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## **TOWNSHIP OF WELLINGTON-NORTH**



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## **2021 DEVELOPMENT CHARGES BACKGROUND STUDY & BY-LAW**



**DFA Infrastructure International Inc.**

**February 11<sup>th</sup> 2022**



## DFA Infrastructure International Inc.

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**February 11, 2022**

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  
2021 Development Charges (DC) Background Study & By-law**

We are pleased to submit the 2021 DC Background Study and By-law. Since the first draft was issued a Stakeholder Workshop was held on November 30<sup>th</sup> 2021 with members of Council and development stakeholders where a summary of the draft study and by-law was presented to obtain comments and directions on any proposed changes. The Statutory Public Meeting was subsequently held on February 10<sup>th</sup> 2022 to obtain public comment. The study now incorporates details of the public consultation process and can now be presented for final approval.

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

Respectfully Submitted by,

DFA Infrastructure International Inc.

**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 proposed new DC By-Law to replace the existing by-law upon approval, 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 proposed new by-law based on the eligibility requirement of the Development Charges Act (DCA).

**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></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>• By-Law Enforcement<ul style="list-style-type: none"><li>- Vehicles</li></ul></li><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></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 ES2, Table ES3 and Table ES4. These estimates were used to calculate the service level caps, allocating costs between residential and non-residential growth and calculating the rates.

The residential population growth in new units over the 10-year period is projected to be 2,261 and 4,718 to build out. The growth in number of units is 793 over the next 10 years and 1,651 to

build out. Residential growth represents 72% of total new 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 (2021-2030)		Beyond 10 Years (2031-2041)		Total to Build Out (2021-2041)	
		No. of Units	Population Growth	No. of Units	Population Growth	No. of Units	Population Growth
Single Detached & Semis	3.19	540	1,724	592	1,887	1,132	3,611
Multiples	2.52	115	289	129	324	243	613
Apartments	1.79	138	247	138	247	276	494
<b>Population Increase in New Units (GROSS)</b>		<b>793</b>	<b>2,261</b>	<b>858</b>	<b>2,458</b>	<b>1,651</b>	<b>4,718</b>
<b>Decline In Population<sup>2</sup></b>			(137)		(179)		(315)
<b>Total Population Increase (NET)</b>			<b>2,124</b>		<b>2,279</b>		<b>4,403</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 867 for the first 10 years and 1,459 to build out. These equate to an additional 708,140 ft<sup>2</sup> of Gross Floor Area (GFA) in the first 10 years and 1,161,560 ft<sup>2</sup> to build out.

**Table ES-3: Employment Growth**

Employment Sector	10-Year Development Charges Study Period (2021-2030)	Beyond 10 Years (2031-2041)	Total to Build Out (2021-2041)
<b><u>Population</u></b>			
Industrial Employment	289	163	452
Commercial Employment	507	373	880
Institutional Employment	71	56	127
<b>Total Employment Population Increase</b>	<b>867</b>	<b>591</b>	<b>1,459</b>
<b><u><sup>1</sup> Gross Floor Area (ft<sup>2</sup>)</u></b>			
Industrial Employment	404,880	227,920	632,800
Commercial Employment	253,700	186,300	440,000
Institutional Employment	49,560	39,200	88,760
<b>Total GFA Increase (ft<sup>2</sup>)</b>	<b>708,140</b>	<b>453,420</b>	<b>1,161,560</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 ES4 summarizes the population growth estimates in the urban areas to build out (2021-2041). The gross residential population growth within the urban area in new units is projected to be 4,367 to build out.

**Table ES-4: Population Growth – Urban Areas**

Growth Item	Persons Per Unit (PPU) <sup>1</sup>	Inside Urban Area - Arthur & Mount Forest		Outside Urban Area		Total	
		Units	Population	Units	Population	Units	Population
Single Detached & Semis	3.19	1,054	3,363	78	248	1,132	3,611
Multiples	2.52	219	552	24	61	243	613
Apartments	1.79	253	453	23	42	276	494
Population Growth (Gross)		1,526	4,367	125	351	1,651	4,718
Population Decline			(113)		(202)		(315)
Population Growth (Net)			4,254		149		4,403

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.

Table ES5 summarizes the employment growth estimates in the urban areas to build out (2021-2041). The employment growth estimate over the build out period is 1,400 which is equivalent to a GFA of 1,115,098 ft<sup>2</sup>. These urban area projections form the basis for the water and wastewater

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

Employment Sector	Total to Build Out Urban Areas (2021-2041)
<b><u>Population</u></b>	
Industrial Employment <sup>1</sup>	434
Commercial Employment <sup>2</sup>	845
Institutional Employment <sup>2</sup>	122
<b>Total Employment Population Increase</b>	<b>1,400</b>
<b><u><sup>3</sup> Gross Floor Area (ft<sup>2</sup>)</u></b>	
Industrial Employment	607,488
Commercial Employment	422,400
Institutional Employment	85,210
<b>Total GFA Increase (ft<sup>2</sup>)</b>	<b>1,115,098</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	\$ 86,558	\$ 62,555	\$ 24,003	% of Population and Employment Growth
Parks Services	\$ 472,543	\$ 448,916	\$ 23,627	95% residential - 5% non residential
Recreation Services	\$ 1,154,387	\$ 1,096,667	\$ 57,719	95% residential - 5% non residential
By-Law Enforcement	\$ 1,300	\$ 940	\$ 360	% of Population and Employment Growth
Fire Protection Services	\$ 88,794	\$ 64,171	\$ 24,623	% of Population and Employment Growth
Roads and Related	\$ 4,610,885	\$ 3,332,258	\$ 1,278,627	% of Population and Employment Growth
<b>Total Municipal Wide Services</b>	<b>\$ 6,414,467</b>	<b>\$ 5,005,506</b>	<b>\$ 1,408,960</b>	
<b>Urban Services</b>				
Water Services	\$ 6,478,070	\$ 4,905,127	\$ 1,572,943	% of Population and Employment Growth
Wastewater Services	\$ 19,921,553	\$ 15,084,391	\$ 4,837,162	% of Population and Employment Growth
<b>Total Urban Services</b>	<b>\$ 26,399,624</b>	<b>\$ 19,989,518</b>	<b>\$ 6,410,106</b>	
<b>Total Adjustments</b>	<b>\$ 32,814,090</b>	<b>\$ 24,995,024</b>	<b>\$ 7,819,066</b>	

## ES-5 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 Table ES-7. 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;
- Setting the DC for Wind Turbines the same as the DC for a Single Detached Dwelling for Municipal Wide 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	\$ 87.77	\$ 56.96	\$ 41.55	\$ 69.34
Parks Services	\$ 630.11	\$ 408.88	\$ 298.26	\$ 497.76
Recreation Services	\$ 1,557.31	\$ 1,010.54	\$ 737.16	\$ 1,230.23
By-Law Enforcement	\$ 1.35	\$ 0.88	\$ 0.64	\$ 1.07
Fire Protection Services	\$ 86.81	\$ 56.33	\$ 41.09	\$ 68.58
Roads and Related	\$ 2,277.58	\$ 1,477.93	\$ 1,078.10	\$ 1,799.21
<b>Total Municipal Wide Services</b>	<b>\$ 4,640.93</b>	<b>\$ 3,011.51</b>	<b>\$ 2,196.80</b>	<b>\$ 3,666.19</b>
<b>Urban Services</b>				
Wastewater Services	\$ 11,174.93	\$ 7,251.44	\$ 5,289.70	\$ 8,827.85
Water Services	\$ 3,610.15	\$ 2,342.63	\$ 1,708.88	\$ 2,851.90
<b>Total Urban Services</b>	<b>\$ 14,785.08</b>	<b>\$ 9,594.08</b>	<b>\$ 6,998.58</b>	<b>\$ 11,679.75</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>\$ 4,640.93</b>	<b>\$ 3,011.51</b>	<b>\$ 2,196.80</b>	<b>\$ 3,666.19</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 19,426.01</b>	<b>\$ 12,605.59</b>	<b>\$ 9,195.38</b>	<b>\$ 15,345.94</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	\$ 0.03	\$ 0.02	\$ 0.01	\$ 87.77
Parks Services	\$ 0.03	\$ 0.02	\$ 0.01	\$ 630.11
Recreation Services	\$ 0.08	\$ 0.04	\$ 0.02	\$ 1,557.31
By-Law Enforcement	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.35
Fire Protection Services	\$ 0.03	\$ 0.02	\$ 0.01	\$ 86.81
Roads and Related	\$ 1.11	\$ 0.55	\$ 0.28	\$ 2,277.58
<b>Total Municipal Wide Services</b>	<b>\$ 1.29</b>	<b>\$ 0.64</b>	<b>\$ 0.32</b>	<b>\$ 4,640.93</b>
<b>Urban Services</b>				
Wastewater Services	\$ 4.37	\$ 2.19	\$ 1.09	-
Water Services	\$ 1.41	\$ 0.71	\$ 0.35	-
<b>Total Urban Services</b>	<b>\$ 5.78</b>	<b>\$ 2.89</b>	<b>\$ 1.45</b>	<b>-</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>\$ 1.29</b>	<b>\$ 0.64</b>	<b>\$ 0.32</b>	<b>\$ 4,640.93</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 7.07</b>	<b>\$ 3.54</b>	<b>\$ 1.77</b>	<b>\$ 4,640.93</b>

## ES-6 Comparison with Existing Charges

Table ES-9 compares the proposed residential development charges with the existing charges. The charge for Single-detached and Semi-detached dwellings was calculated to be higher than the existing charge by \$1,568 for municipal wide services. There are also similar increases for the other dwelling types. There is however and a reduction for Single and Semi-Detached dwellings of \$1,152 for urban services, with similar declines for the other dwelling types. Table ES-10 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 higher by \$1,568.

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

Service	RESIDENTIAL			
	Single/ Semi- Detached Dwelling	Apartments - 2 Bedrooms +	Apartments- Bachelor and 1 bedroom	Other Multiples
<b>EXISTING CHARGES</b>				
Total Municipal Wide Services	\$ 3,073.18	\$ 1,994.00	\$ 1,454.69	\$ 1,930.67
Total Urban Services	\$ 15,936.64	\$ 10,341.33	\$ 7,543.68	\$ 12,589.45
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 19,009.82</b>	<b>\$ 12,335.33</b>	<b>\$ 8,998.37</b>	<b>\$ 14,520.12</b>
<b>CALCULATED CHARGES</b>				
Total Municipal Wide Services	\$ 4,640.93	\$ 3,011.51	\$ 2,196.80	\$ 3,666.19
Total Urban Services	\$ 14,785.08	\$ 9,594.08	\$ 6,998.58	\$ 11,679.75
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 19,426.01</b>	<b>\$ 12,605.59</b>	<b>\$ 9,195.38</b>	<b>\$ 15,345.94</b>
<b>DIFFERENCE</b>				
Total Municipal Wide Services	\$ 1,567.75	\$ 1,017.51	\$ 742.11	\$ 1,735.52
Total Urban Services	\$ (1,151.56)	\$ (747.25)	\$ (545.10)	\$ (909.70)
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 416.19</b>	<b>\$ 270.26</b>	<b>\$ 197.01</b>	<b>\$ 825.82</b>

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

Service	NON-RESIDENTIAL			
	Commercial/ Institutional (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)	Wind Turbine
<b>EXISTING CHARGES</b>				
Total Municipal Wide Services	\$ 0.78	\$ 0.40	\$ 0.20	\$ 3,073
Total Urban Services	\$ 6.72	\$ 3.34	\$ 1.69	\$ -
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 7.50</b>	<b>\$ 3.74</b>	<b>\$ 1.89</b>	<b>\$ 3,073</b>
<b>CALCULATED CHARGES</b>				
Total Municipal Wide Services	\$ 1.29	\$ 0.64	\$ 0.32	\$ 4,641
Total Urban Services	\$ 5.78	\$ 2.89	\$ 1.45	\$ -
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 7.07</b>	<b>\$ 3.54</b>	<b>\$ 1.77</b>	<b>\$ 4,641</b>
<b>DIFFERENCE</b>				
Total Municipal Wide Services	\$ 0.51	\$ 0.24	\$ 0.12	\$ 1,568
Total Urban Services	\$ (0.94)	\$ (0.45)	\$ (0.24)	\$ -
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ (0.43)</b>	<b>\$ (0.20)</b>	<b>\$ (0.12)</b>	<b>\$ 1,567.75</b>



## ES-7 Recommendations

The following are the recommendations are presented for consideration by the Township.

1. That the Development Charges Background Study and Development Charges By-Law as presented be approved by Council.
2. That following approval of the background study and by-law, the required notices be issued to the public and stakeholders and a pamphlet be prepared, in accordance with O.Reg.82/98.
3. That the growth-related capital projects forecast identified in the 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). 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. 059-18 will expire on June 16, 2023. It needs to be updated through the preparation of a new Background DC Study and By-law and become effective by June 17, 2023.

## 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</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</b>	
<ul style="list-style-type: none"> <li>The existing By-law No.059-18 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> <li>A presentation will be delivered to Council on 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</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> </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> <li>By-Law Enforcement               <ul style="list-style-type: none"> <li>Vehicles</li> </ul> </li> <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> </ul> </li> <li>Wastewater Services               <ul style="list-style-type: none"> <li>Treatment</li> <li>Collection</li> </ul> </li> </ul>	
<b>Step 4: Determine Population &amp; Employment Growth</b>	
<ul style="list-style-type: none"> <li>The growth-related data and information were reviewed</li> <li>Residential population growth was determined for the 10-year period 2021 – 2030 inclusive and the build out period 2031– 2041 inclusive. This considered the decline in population as well such that the “net” growth was used.</li> <li>Household growth was determined for the 10-year period 2021 – 2030 inclusive and the build out period 2031 – 2041 inclusive</li> <li>Employment population growth was determined for the 10-year period 2021 – 2030 inclusive and the build out period 2031 – 2041 inclusive</li> <li>Employment population growth was converted to non-residential gross floor area (GFA)</li> <li>The location of new growth was assumed to be across the Township but focused in the</li> </ul>	

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- The number of persons per household (PPU) was determined for each type of household.
- urban areas as noted in the Wellington North Community Growth Plan

### Step 5: Determine Historical Service Levels

- 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 metre, 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 2011 – 2020 inclusive was determined

### Step 6: Determine the Net Capital Costs to be Recovered from Development Charges

#### 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 (2021-2030) except for water, wastewater, and roads. These costs were projected over a longer term (2021 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 2021-2030 inclusive showing the gross capital cost of each project. Water, wastewater, and roads growth-related capital forecast were projected over a longer term (2021 to 2041)

#### 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

#### 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

## DC Background Study Steps

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

### 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

### 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 metre 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 21-year period as the case may be. Expenditures, revenues
- The residential and non-residential development charges (cost per population for residential and cost per square metre 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 21<sup>st</sup> year. These became



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and rates were inflated over the period.

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 metre was deemed the proposed non-residential development charges rate for the by-law.

### Step 8: Proposed Development Charges Comparison

- 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

- The long-term increase to operating costs of each service as a result of implementing the growth-related infrastructure was estimated. The existing operating cost per resident times the projected population were used as the basis for estimating these 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
- The long-term increases to capital costs of each service as a result of implementing the 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

- 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

- The Draft Background Study and Draft By-law will be 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 to obtain public/ stakeholder comments on the Draft Background Study and Draft By-law will be prepared and issued at least 20 days in advance of the meeting.
- 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

### Step 12: Approval & Implementation of Final Background Study and Final By-Law

- Comments received from stakeholders will be considered and necessary changes made to the Draft
- Notice of approval of DC By-law will be given within 20 days of final approval by Council.

## DC Background Study Steps

- Background Study and Draft By-law.
- The Final Background Study and Final By-law will be prepared and presented to Council for Approval
- 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. 059-19</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>2018 Development Charges Background Study</li> <li>Information from 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>2018 Development Charges Background Study</li> <li>Information from 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>2018 Development Charges Background Study</li> <li>Information from 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 Township</li> <li>2018 Development Charges Background Study</li> <li>Township's Capital Budget</li> </ul>
Growth Related Capital Costs	<ul style="list-style-type: none"> <li>2018 Development Charges Background Study</li> <li>Recreation Master Plan</li> <li>Staff Input</li> </ul>

Item	Data Source
Operating Costs	<ul style="list-style-type: none"> <li>Township's 2020 FIR</li> <li>By-Law No. 059-18</li> </ul>
Policies & Rules	<ul style="list-style-type: none"> <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;*
- (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. 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).*
- 9. 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. 059-18

The existing DC By-Law No. 059-18 was approved by the Township's Council on June 17, 2018 and will remain effective until expiry on June 16, 2023 unless repealed and replaced. 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
- 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 the same as 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 Municipal Wide Services;
- Setting the DC for Commercial/ Institutional at 100% of the calculated charges for Water and Wastewater;
- Setting the DC for Industrial at 50% of the calculated charges for Water and Wastewater;
- Setting the DC for Warehouses at 25% of the calculated charges for Water and Wastewater; and
- No Phasing in.

A copy of the existing DC By-law No. 059-18 is available on the Township’s website at: [by-law-no.-059-18-consolidated-development-charges.pdf \(wellington-north.com\)](https://www.wellington-north.com/by-law-no.-059-18-consolidated-development-charges.pdf)

## 4.2 Policy Direction

The policies used in preparing this draft were guided by the existing DC By-law 059-18 as described in Section 4.1 with the following differences:

- New service related to By-Law Enforcement was added

A Stakeholder Workshop was held on November 30<sup>th</sup> 2021 to provide members of Council and the development community with background information on development charges, policy items for consideration and solicit feedback. The statutory Public Meeting was held on February 10<sup>th</sup> 2022 to obtain public input on the draft Background Study and proposed DC By-law. There were no changes to policy items that came out of either the workshop or public meeting as noted 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> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• By-law Enforcement               <ul style="list-style-type: none"> <li>- Vehicles</li> </ul> </li> <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> </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 estimating 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 2011 to 2020;
- The 10-year study period 2021 to 2030; and
- The build out period 2021 to 2041

The annual growth is assumed to be linear between the milestone years.

## 6.1 Municipal Wide Growth

Table 6-1 summarizes the growth in dwelling units and residential population over the next 10 years (2021 - 2030) and to build out (2021 -2041). The projections are based on growth information contained in the Township's Community Growth Plan (2018), Wellington County's Official Plan (2017), Wellington County's 2016 DC Study and Statistics Canada 2016 census data.

The residential population growth to be accommodated in new dwelling units over the 10-year period is projected to be 2,261 and 4,718 to build out. The growth in number of units is 793 over the next 10 years and 1,651 to build out. The net population growth considers the decline in population

**Table 6-1: Municipal Wide Population Growth & Dwelling Units**

Dwelling Type	Persons Per Unit (PPU) <sup>1</sup>	10-Year Development Charges Study Period (2021-2030)		Beyond 10 Years (2031-2041)		Total to Build Out (2021-2041)	
		No. of Units	Population Growth	No. of Units	Population Growth	No. of Units	Population Growth
Single Detached & Semis	3.19	540	1,724	592	1,887	1,132	3,611
Multiples	2.52	115	289	129	324	243	613
Apartments	1.79	138	247	138	247	276	494
<b>Population Increase in New Units (GROSS)</b>		<b>793</b>	<b>2,261</b>	<b>858</b>	<b>2,458</b>	<b>1,651</b>	<b>4,718</b>
<b>Decline In Population<sup>2</sup></b>			(137)		(179)		(315)
<b>Total Population Increase (NET)</b>			<b>2,124</b>		<b>2,279</b>		<b>4,403</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 867 for the first 10 years and 1,459 to build out. These equate to an additional 708,140 ft<sup>2</sup> of Gross Floor Area in the first 10 years and 1,161,560 ft<sup>2</sup> to build out.

**Table 6-2: Municipal Wide Employment Growth**

Employment Sector	10-Year Development Charges Study Period (2021-2030)	Beyond 10 Years (2031-2041)	Total to Build Out (2021-2041)
<b><u>Population</u></b>			
Industrial Employment	289	163	452
Commercial Employment	507	373	880
Institutional Employment	71	56	127
<b>Total Employment Population Increase</b>	<b>867</b>	<b>591</b>	<b>1,459</b>
<b><u><sup>1</sup> Gross Floor Area (ft<sup>2</sup>)</u></b>			
Industrial Employment	404,880	227,920	632,800
Commercial Employment	253,700	186,300	440,000
Institutional Employment	49,560	39,200	88,760
<b>Total GFA Increase (ft<sup>2</sup>)</b>	<b>708,140</b>	<b>453,420</b>	<b>1,161,560</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)

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

## 6.2 Urban Area Growth

In keeping with the direction of the PPS and Growth Plan, and the policies of the County Plan, most of the future population and housing growth in the Township will be directed to the serviced urban areas of Mount Forest and Arthur. 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.

Tables 6-3 and 6-4 summarize the population and employment growth respectively in Arthur and Mount Forest over the next 10 years (2021 – 2030) and to build out (2021-2041). These allocations are based on the Growth Plan and growth projections contained in the County's DC Study Schedule 2-g.

The gross residential population growth to be accommodated in new units is projected to be 4,718 to build out. The employment growth estimate over the same period is 1,400 which is equivalent to a GFA of 1,115,098 ft<sup>2</sup>. These urban area projections form the basis for the water and wastewater charges.

**Table 6-3: Population Growth – Urban Areas**

Growth Item	Persons Per Unit (PPU) <sup>1</sup>	Inside Urban Area - Arthur & Mount Forest		Outside Urban Area		Total	
		Units	Population	Units	Population	Units	Population
Single Detached & Semis	3.19	1,054	3,363	78	248	1,132	3,611
Multiples	2.52	219	552	24	61	243	613
Apartments	1.79	253	453	23	42	276	494
Population Growth (Gross)		1,526	4,367	125	351	1,651	4,718
Population Decline			(113)		(202)		(315)
Population Growth (Net)			4,254		149		4,403

**Table 6-4: Employment Growth – Urban Areas**

Employment Sector	Total to Build Out Urban Areas (2021-2041)
<b><u>Population</u></b>	
Industrial Employment <sup>1</sup>	434
Commercial Employment <sup>2</sup>	845
Institutional Employment <sup>2</sup>	122
<b>Total Employment Population Increase</b>	<b>1,400</b>
<b><u><sup>3</sup> Gross Floor Area (ft<sup>2</sup>)</u></b>	
Industrial Employment	607,488
Commercial Employment	422,400
Institutional Employment	85,210
<b>Total GFA Increase (ft<sup>2</sup>)</b>	<b>1,115,098</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 C5. 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	\$ 781.07	Residential
Recreation Services	\$ 2,934.66	Residential
By-Law Enforcement	\$ 0.51	Residential and Employment
Fire Protection Services	\$ 693.26	Residential and Employment
Roads and Related	\$ 20,389.10	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 are 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 D8.

## 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. \$25.1 million in capital investment (not including water and wastewater) is required to support future growth over the periods indicated. Additional investments of \$18.0 million in the water systems and \$25.6 million in wastewater systems would also be required in areas where these services would be offered. The total requirement is \$68.6 million.

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

Service	Gross Cost	Period
<b>Municipal Wide Services</b>		
Administration - Studies	\$ 175,000	2021 - 2030
Parks Services	\$ 2,155,000	2021 - 2030
Recreation Services	\$ 4,035,441	2021 - 2030
By-Law Enforcement	\$ 10,000	2021 - 2030
Fire Protection Services	\$ 2,100,000	2021 - 2030
Roads and Related	\$ 16,580,860	2021 - 2041
<b>Total Municipal Wide Services</b>	<b>\$ 25,056,301</b>	
<b>Urban Services</b>		
Water Services	\$ 18,010,836	2021 - 2041
Wastewater Services	\$ 25,554,557	2021 - 2041
<b>Total Urban Services</b>	<b>\$ 43,565,393</b>	
<b>Total</b>	<b>\$ 68,621,693</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 \$7.2 million (not including water and wastewater) and \$6.7 million for water and \$20.2 million for wastewater. The total recoverable amount is \$34.2 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	Total Development Recoverable Costs Net of Stat. Deduction
<b>Municipal Wide Services</b>				
Administration - Studies	\$ 175,000	\$ -	\$ 65,250	\$ 109,750
Parks Services	\$ 2,155,000	\$ -	\$ 1,661,700	\$ 493,300
Recreation Services	\$ 4,035,441	\$ -	\$ 2,784,000	\$ 1,251,441
By-Law Enforcement	\$ 10,000	\$ -	\$ 8,700	\$ 1,300
Fire Protection Services	\$ 2,100,000	\$ -	\$ 1,827,000	\$ 273,000
Roads and Related	\$ 16,580,860	\$ 1,420,000	\$ 10,056,039	\$ 5,104,821
<b>Total Municipal Wide Services</b>	<b>\$ 25,056,301</b>	<b>\$ 1,420,000</b>	<b>\$ 16,402,689</b>	<b>\$ 7,233,612</b>
<b>Urban Services</b>				
Water Services	\$ 18,010,836	\$ -	\$ 11,277,724	\$ 6,733,112
Wastewater Services	\$ 25,554,557	\$ -	\$ 5,368,242	\$ 20,186,314
<b>Total Urban Services</b>	<b>\$ 43,565,393</b>	<b>\$ -</b>	<b>\$ 16,645,966</b>	<b>\$ 26,919,426</b>
<b>Total</b>	<b>\$ 68,621,693</b>	<b>\$ 1,420,000</b>	<b>\$ 33,048,655</b>	<b>\$ 34,153,038</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;
- Adding amounts that were deemed to be “post period capacity” from the last study;
- Adding any credits owed to developers based on existing front-end agreements. In the Township’s case there were no credits;

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 \$1.3 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	\$ -	\$ 23,192	\$ -	\$ -
Parks Services	\$ -	\$ 20,757	\$ -	\$ -
Recreation Services	\$ -	\$ 97,055	\$ -	\$ -
Fire Protection Services	\$ -	\$ 184,206	\$ -	\$ -
Roads and Related	\$ -	\$ 493,936	\$ -	\$ -
<b>Total Municipal Wide Services</b>	<b>\$ -</b>	<b>\$ 819,145</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Urban Services</b>				
Water Services	\$ -	\$ 255,042	\$ -	\$ -
Wastewater Services	\$ -	\$ 264,761	\$ -	\$ -
<b>Total Urban Services</b>	<b>\$ -</b>	<b>\$ 519,803</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Adjustments</b>	<b>\$ -</b>	<b>\$ 1,338,948</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 \$6.4 million for municipal wide services and \$6.5 million for water and \$19.9 for wastewater. The total requirement is \$32.8 million. The adjustments are also shown in Appendices D1 to D8 for each service.

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

Service	Total Development Recoverable Costs Net of Stat. Deduction	Adjustments	Total DC Eligible Costs for Recovery
<b>Municipal Wide Services</b>			
Administration - Studies	\$ 109,750	\$ 23,192	\$ 86,558
Parks Services	\$ 493,300	\$ 20,757	\$ 472,543
Recreation Services	\$ 1,251,441	\$ 97,055	\$ 1,154,387
By-Law Enforcement	\$ 1,300	\$ -	\$ 1,300
Fire Protection Services	\$ 273,000	\$ 184,206	\$ 88,794
Roads and Related	\$ 5,104,821	\$ 493,936	\$ 4,610,885
<b>Total Municipal Wide Services</b>	<b>\$ 7,233,612</b>	<b>\$ 819,145</b>	<b>\$ 6,414,467</b>
<b>Urban Services</b>			
Water Services	\$ 6,733,112	\$ 255,042	\$ 6,478,070
Wastewater Services	\$ 20,186,314	\$ 264,761	\$ 19,921,553
<b>Total Urban Services</b>	<b>\$ 26,919,426</b>	<b>\$ 519,803</b>	<b>\$ 26,399,624</b>
<b>Total</b>	<b>\$ 34,153,038</b>	<b>\$ 1,338,948</b>	<b>\$ 32,814,090</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 were used to determine the development charges. Amounts that exceed 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	\$ 175,000	\$ 86,558	\$ -	\$ -	\$ 86,558
Parks Services	\$ 2,155,000	\$ 472,543	\$ 1,658,984	\$ -	\$ 472,543
Recreation Services	\$ 4,035,441	\$ 1,154,387	\$ 6,233,220	\$ -	\$ 1,154,387
By-Law Enforcement	\$ 10,000	\$ 1,300	\$ 2,970	\$ -	\$ 1,300
Fire Protection Services	\$ 2,100,000	\$ 88,794	\$ 2,073,820	\$ -	\$ 88,794
Roads and Related	\$ 16,580,860	\$ 4,610,885	\$ 60,991,951	\$ -	\$ 4,610,885
<b>Total Municipal Wide Services</b>	<b>\$ 25,056,301</b>	<b>\$ 6,414,467</b>	<b>\$ 70,960,945</b>	<b>\$ -</b>	<b>\$ 6,414,467</b>
<b>Urban Services</b>					
Water Services	\$ 18,010,836	\$ 6,478,070	\$ -	\$ -	\$ 6,478,070
Wastewater Services	\$ 25,554,557	\$ 19,921,553	\$ -	\$ -	\$ 19,921,553
<b>Total Urban Services</b>	<b>\$ 43,565,393</b>	<b>\$ 26,399,624</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,399,624</b>
<b>Total Adjustments</b>	<b>\$ 68,621,693</b>	<b>\$ 32,814,090</b>	<b>\$ 70,960,945</b>	<b>\$ -</b>	<b>\$ 32,814,090</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 \$6.4 million for municipal wide services and \$6.5 million for water and \$19.9 million for wastewater. The detailed calculations for each service are presented in Appendices D1 to D8.

## 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.

### 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 \$5.0 million and the non-residential share \$1.4 million. The residential and non-residential shares of the water costs are a \$4.9 million and \$1.6 million respectively. The residential and non-residential shares of the wastewater costs are \$15.1 million and \$4.8 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	\$ 86,558	\$ 62,555	\$ 24,003	% of Population and Employment Growth
Parks Services	\$ 472,543	\$ 448,916	\$ 23,627	95% residential - 5% non residential
Recreation Services	\$ 1,154,387	\$ 1,096,667	\$ 57,719	95% residential - 5% non residential
By-Law Enforcement	\$ 1,300	\$ 940	\$ 360	% of Population and Employment Growth
Fire Protection Services	\$ 88,794	\$ 64,171	\$ 24,623	% of Population and Employment Growth
Roads and Related	\$ 4,610,885	\$ 3,332,258	\$ 1,278,627	% of Population and Employment Growth
<b>Total Municipal Wide Services</b>	<b>\$ 6,414,467</b>	<b>\$ 5,005,506</b>	<b>\$ 1,408,960</b>	
<b>Urban Services</b>				
Water Services	\$ 6,478,070	\$ 4,905,127	\$ 1,572,943	% of Population and Employment Growth
Wastewater Services	\$ 19,921,553	\$ 15,084,391	\$ 4,837,162	% of Population and Employment Growth
<b>Total Urban Services</b>	<b>\$ 26,399,624</b>	<b>\$ 19,989,518</b>	<b>\$ 6,410,106</b>	
<b>Total Adjustments</b>	<b>\$ 32,814,090</b>	<b>\$ 24,995,024</b>	<b>\$ 7,819,066</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 net residential population growth.



Similarly, the non-residential rates were calculated by dividing the non-residential cost allocations by the growth in gross floor area 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: 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	\$ 62,555	2,261	\$ 27.67	\$ 24,003	708,140	\$ 0.03
Parks Services	\$ 448,916	2,261	\$ 198.59	\$ 23,627	708,140	\$ 0.03
Recreation Services	\$ 1,096,667	2,261	\$ 485.13	\$ 57,719	708,140	\$ 0.08
By-Law Enforcement	\$ 940	2,261	\$ 0.42	\$ 360	708,140	\$ 0.00
Fire Protection Services	\$ 64,171	2,261	\$ 28.39	\$ 24,623	708,140	\$ 0.03
Roads and Related	\$ 3,332,258	4,718	\$ 706.22	\$ 1,278,627	1,161,560	\$ 1.10
<b>Total Municipal Wide Services</b>	<b>\$ 5,005,506</b>		<b>\$ 1,446.42</b>	<b>\$ 1,408,960</b>		<b>\$ 1.28</b>
<b>Urban Services</b>						
Water Services	\$ 4,905,127	4,367	\$ 1,123.17	\$ 1,572,943	1,115,098	\$ 1.41
Wastewater Services	\$ 15,084,391	4,367	\$ 3,454.01	\$ 4,837,162	1,115,098	\$ 4.34
<b>Total Urban Services</b>	<b>\$ 19,989,518</b>		<b>\$ 4,577.18</b>	<b>\$ 6,410,106</b>		<b>\$ 5.75</b>
<b>Total Adjustments</b>	<b>\$ 24,995,024</b>		<b>\$ 6,023.60</b>	<b>\$ 7,819,066</b>		<b>\$ 7.03</b>

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.

### 9.3 Step 7.3: Cash Flow Analyses

Cash flow analyses were undertaken over the 10-year period 2021 to 2030 for services with a 10-year study period. A 21-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 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 metre. The rates were increased by inflation assumed at 2% per year. The objective of undertaking the cash flow analyses is to ensure that the rates are sufficient to result in a zero net cash flow at the end of the 10-year period. The rates were adjusted to achieve this objective. Appendices E1 to E8 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 \$1,454.82 per capita and the non-residential rate \$1.29 per ft<sup>2</sup>. The rates for water were determined to be \$1,131.71 per capita and \$1.41 per ft<sup>2</sup> for residential and non-residential respectively. The rates for wastewater were determined to be \$3,503.11 per capita and \$4.37 per ft<sup>2</sup> for residential and non-residential respectively.

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

Service	Residential Rate (Cost/Capita)	Non-Residential Rate (Cost/ft <sup>3</sup> )
<b>Municipal Wide Services</b>		
Administration - Studies	\$ 27.51	\$ 0.03
Parks Services	\$ 197.53	\$ 0.03
Recreation Services	\$ 488.19	\$ 0.08
By-Law Enforcement	\$ 0.42	\$ 0.00
Fire Protection Services	\$ 27.21	\$ 0.03
Roads and Related	\$ 713.97	\$ 1.11
<b>Total Municipal Wide Services</b>	<b>\$ 1,454.84</b>	<b>\$ 1.29</b>
<b>Urban Services</b>		
Water Services	\$ 1,131.71	\$ 1.41
Wastewater Services	\$ 3,503.11	\$ 4.37
<b>Total Urban Services</b>	<b>\$ 4,634.82</b>	<b>\$ 5.78</b>
<b>Total Adjustments</b>	<b>\$ 6,089.66</b>	<b>\$ 7.07</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. The development charge for a single detached dwelling was calculated to be \$4,641 for the municipal wide services and \$14,785 for water and wastewater. 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	\$ 87.77	\$ 56.96	\$ 41.55	\$ 69.34
Parks Services	\$ 630.11	\$ 408.88	\$ 298.26	\$ 497.76
Recreation Services	\$ 1,557.31	\$ 1,010.54	\$ 737.16	\$ 1,230.23
By-Law Enforcement	\$ 1.35	\$ 0.88	\$ 0.64	\$ 1.07
Fire Protection Services	\$ 86.81	\$ 56.33	\$ 41.09	\$ 68.58
Roads and Related	\$ 2,277.58	\$ 1,477.93	\$ 1,078.10	\$ 1,799.21
<b>Total Municipal Wide Services</b>	<b>\$ 4,640.93</b>	<b>\$ 3,011.51</b>	<b>\$ 2,196.80</b>	<b>\$ 3,666.19</b>
<b>Urban Services</b>				
Wastewater Services	\$ 11,174.93	\$ 7,251.44	\$ 5,289.70	\$ 8,827.85
Water Services	\$ 3,610.15	\$ 2,342.63	\$ 1,708.88	\$ 2,851.90
<b>Total Urban Services</b>	<b>\$ 14,785.08</b>	<b>\$ 9,594.08</b>	<b>\$ 6,998.58</b>	<b>\$ 11,679.75</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>\$ 4,640.93</b>	<b>\$ 3,011.51</b>	<b>\$ 2,196.80</b>	<b>\$ 3,666.19</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 19,426.01</b>	<b>\$ 12,605.59</b>	<b>\$ 9,195.38</b>	<b>\$ 15,345.94</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	\$ 0.03	\$ 0.02	\$ 0.01	\$ 87.77
Parks Services	\$ 0.03	\$ 0.02	\$ 0.01	\$ 630.11
Recreation Services	\$ 0.08	\$ 0.04	\$ 0.02	\$ 1,557.31
By-Law Enforcement	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.35
Fire Protection Services	\$ 0.03	\$ 0.02	\$ 0.01	\$ 86.81
Roads and Related	\$ 1.11	\$ 0.55	\$ 0.28	\$ 2,277.58
<b>Total Municipal Wide Services</b>	<b>\$ 1.29</b>	<b>\$ 0.64</b>	<b>\$ 0.32</b>	<b>\$ 4,640.93</b>
<b>Urban Services</b>				
Wastewater Services	\$ 4.37	\$ 2.19	\$ 1.09	\$ -
Water Services	\$ 1.41	\$ 0.71	\$ 0.35	\$ -
<b>Total Urban Services</b>	<b>\$ 5.78</b>	<b>\$ 2.89</b>	<b>\$ 1.45</b>	<b>\$ -</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>\$ 1.29</b>	<b>\$ 0.64</b>	<b>\$ 0.32</b>	<b>\$ 4,640.93</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 7.07</b>	<b>\$ 3.54</b>	<b>\$ 1.77</b>	<b>\$ 4,640.93</b>

All charges will be subject to annual indexing in accordance with O.Reg.82/98.

## 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 was calculated to be higher than the existing charge by \$1,568 for municipal wide services. There are also similar increases for the other dwelling types. There is however a reduction for Single and Semi-Detached dwellings of \$1,152 for urban services, with similar declines for the other dwelling types.

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

Service	RESIDENTIAL			
	Single/ Semi- Detached Dwelling	Apartments - 2 Bedrooms +	Apartments- Bachelor and 1 bedroom	Other Multiples
<b>EXISTING CHARGES</b>				
Total Municipal Wide Services	\$ 3,073.18	\$ 1,994.00	\$ 1,454.69	\$ 1,930.67
Total Urban Services	\$ 15,936.64	\$ 10,341.33	\$ 7,543.68	\$ 12,589.45
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 19,009.82</b>	<b>\$ 12,335.33</b>	<b>\$ 8,998.37</b>	<b>\$ 14,520.12</b>
<b>CALCULATED CHARGES</b>				
Total Municipal Wide Services	\$ 4,640.93	\$ 3,011.51	\$ 2,196.80	\$ 3,666.19
Total Urban Services	\$ 14,785.08	\$ 9,594.08	\$ 6,998.58	\$ 11,679.75
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 19,426.01</b>	<b>\$ 12,605.59</b>	<b>\$ 9,195.38</b>	<b>\$ 15,345.94</b>
<b>DIFFERENCE</b>				
Total Municipal Wide Services	\$ 1,567.75	\$ 1,017.51	\$ 742.11	\$ 1,735.52
Total Urban Services	\$ (1,151.56)	\$ (747.25)	\$ (545.10)	\$ (909.70)
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 416.19</b>	<b>\$ 270.26</b>	<b>\$ 197.01</b>	<b>\$ 825.82</b>

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 higher by \$1,568.

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

Service	NON-RESIDENTIAL			
	Commercial/ Institutional (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)	Wind Turbine
<b>EXISTING CHARGES</b>				
Total Municipal Wide Services	\$ 0.78	\$ 0.40	\$ 0.20	\$ 3,073
Total Urban Services	\$ 6.72	\$ 3.34	\$ 1.69	\$ -
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 7.50</b>	<b>\$ 3.74</b>	<b>\$ 1.89</b>	<b>\$ 3,073</b>
<b>CALCULATED CHARGES</b>				
Total Municipal Wide Services	\$ 1.29	\$ 0.64	\$ 0.32	\$ 4,641
Total Urban Services	\$ 5.78	\$ 2.89	\$ 1.45	\$ -
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 7.07</b>	<b>\$ 3.54</b>	<b>\$ 1.77</b>	<b>\$ 4,641</b>
<b>DIFFERENCE</b>				
Total Municipal Wide Services	\$ 0.51	\$ 0.24	\$ 0.12	\$ 1,568
Total Urban Services	\$ (0.94)	\$ (0.45)	\$ (0.24)	\$ -
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ (0.43)</b>	<b>\$ (0.20)</b>	<b>\$ (0.12)</b>	<b>\$ 1,567.75</b>

## 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 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 growth-related assets in each service area. The total 10-year increase in operating costs is estimated to be \$15.9 million.

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

Cummulative Net Operating Impacts	Total
Service	
Administration - Studies	\$ -
Parks Services	\$ 1,064,318
Recreation Services	\$ 2,884,771
By-Law Enforcement	
Fire Protection Services	\$ 2,682,396
Roads and Related	\$ 2,224,399
Water Servcies	\$ 1,249,088
Wastewater Services	\$ 5,837,731
<b>Total Cummulative Net Operating Impacts</b>	<b>\$ 15,942,703</b>

## 11.2 Long-term Capital Costs

The long-term capital cost impacts were determined to be the growth-related costs not funded by development charges due to deductions. These amounts include 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 increase in capital costs for the tax supported services is estimated to be \$16.4 million. The increase for the rate supported services (water and wastewater) is \$16.6 million.

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

Cummulative Net Capital Cost Impacts	Total
Service	
Administration - Studies	\$ 65,250
Parks Services	\$ 1,661,700
Recreation Services	\$ 2,784,000
By-Law Enforcement	\$ 8,700
Fire Protection Services	\$ 1,827,000
Roads and Related	\$ 10,056,039
Water Servcies	\$ 11,277,724
Wastewater Services	\$ 5,368,242
<b>Total Capital Cost Impacts</b>	<b>\$ 33,048,655</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 \$8.9 million, with \$5.5 million relate to tax supported assets and \$3.4 million to rate supported assets.

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

Cummulative Lifecycle Impacts By Service	Total
Administration - Studies	\$ -
Parks Services	\$ 478,789
Recreation Services	\$ 1,170,075
By-Law Enforcement	\$ 10,220
Fire Protection Services	\$ 632,263
Roads and Related	\$ 3,201,220
Wastewater Services	\$ 2,483,946
Water Services	\$ 941,128
<b>Total</b>	<b>\$ 8,917,640</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 draft 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 study and by-law will be revised based on Council 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 Draft Development Charges Study and the Draft 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 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 landowner.

On November 30<sup>th</sup> 2021 a Stakeholder Workshop was held with Council and the development community to solicit input. The statutory Public Meeting was held on February 10<sup>th</sup> 2022. A report detailing the stakeholder and public meetings is included in Appendix H.

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

The final background study and by-law has been prepared following the Public Meeting (as described in Section 13) and will be presented to Council for approval. In accordance with the DCA Section 13, written notice of the passing of the DC by-law will 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 will 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 are the recommendations are presented for consideration by the Township.

1. That the Development Charges Background Study and Development Charges By-Law as presented be approved by Council.
2. That following approval of the background study and by-law, the required notices be issued to the public and stakeholders and a pamphlet be prepared, in accordance with O.Reg.82/98.
3. That the growth-related capital projects forecast identified in the 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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## **APPENDICIES**

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## **Appendix A**

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**POLICY ITEMS TO BE  
CONSIDERED BY COUNCIL  
(No change in policy was made in this review)**

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## **Appendix B**

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### **GROWTH PROJECTIONS**

## APPENNDIX B: GROWTH PROJECTIONS

### Persons Per Unit by Dwelling Type

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 (10 Years)

Growth Item	10-Year Development Charges Study Period (2021-2030)									
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Single Detached & Semis	3,818	3,876	3,933	3,991	4,048	4,106	4,155	4,204	4,252	4,301
Increase	57	58	58	58	58	58	49	49	49	49
% Increase	1.5%	1.5%	1.5%	1.5%	1.4%	1.4%	1.2%	1.2%	1.2%	1.1%
Multiples	305	316	328	339	351	362	375	387	400	412
Increase	7	11	11	11	11	11	13	13	13	13
% Increase	2.5%	3.7%	3.6%	3.5%	3.4%	3.3%	3.5%	3.4%	3.3%	3.2%
Apartments	721	729	737	744	752	760	782	804	826	848
Increase	11	8	8	8	8	8	22	22	22	22
% Increase	1.6%	1.1%	1.1%	1.1%	1.0%	1.0%	2.9%	2.8%	2.7%	2.7%
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	5,014	5,091	5,168	5,244	5,321	5,398	5,481	5,565	5,648	5,732

1. Wellington North Community Growth Plan 2018 for total households; 2017 Wellington County DC Study, Schedule 2-G for breakdown

2. 2006 to 2015 from 2013 Wellington North DC Study, Table 3-1

## Projected Number of Households (Beyond 10 Years to Build Out)

Growth Item	Build Out (2031-2041)										
	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Single Detached & Semis	4,350	4,422	4,494	4,567	4,639	4,711	4,747	4,784	4,820	4,856	4,893
Increase	49	72	72	72	72	72	36	36	36	36	36
% Increase	1.1%	1.7%	1.6%	1.6%	1.6%	1.6%	0.8%	0.8%	0.8%	0.8%	0.7%
Multiples	425	440	456	471	487	502	510	518	525	533	541
Increase	13	15	15	15	15	15	8	8	8	8	8
% Increase	3.1%	3.6%	3.5%	3.4%	3.3%	3.2%	1.6%	1.5%	1.5%	1.5%	1.5%
Apartments	870	885	901	916	932	947	955	963	970	978	986
Increase	22	15	15	15	15	15	8	8	8	8	8
% Increase	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
Increase	-	-	-	-	-	-	-	-	-	-	-
% Increase	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Households	5,815	5,918	6,021	6,124	6,227	6,330	6,382	6,434	6,486	6,538	6,590

1. Wellington North Community Growth Plan 2018 for total households; 2017 Wellington County DC Study, Schedule 2-G for breakdown

2. 2006 to 2015 from 2013 Wellington North DC Study, Table 3-1

## Households Summary

Growth Item	2021-2030	2031-2041	Total
Single Detached & Semis	540	592	1,132
Multiples	115	129	243
Apartments	138	138	276
Other	-	-	-
Total Households	793	858	1,651

## APPENNDIX B: GROWTH PROJECTIONS

### Historical Population (Last 10 Years)

Growth Item	10-Year Historical									
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Census Population (Excluding undercount)	11,477	11,564	11,652	11,739	11,827	11,914	12,120	12,326	12,533	12,739
	60	87	87	87	87	87	206	206	206	206
% Increase	0.5%	0.8%	0.8%	0.8%	0.7%	0.7%	1.7%	1.7%	1.7%	1.6%
Census Population (Including undercount)	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282
	64	108	108	108	108	108	198	198	198	198
% Increase	0.5%	0.9%	0.9%	0.9%	0.9%	0.9%	1.6%	1.6%	1.5%	1.5%
Population Growth (EXCLUDING Undercount)	2011 to 2020 Growth						1,322			
Population Growth (INCLUDING Undercount)	2011 to 2020 Growth						1,396			

### Projected Population Growth (10 Years)

Growth Item	10-Year Development Charges Study Period									
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Census Population (Excluding undercount)	12,945	13,159	13,373	13,586	13,800	14,014	14,211	14,408	14,605	14,802
	206	214	214	214	214	214	197	197	197	197
% Increase	1.6%	1.7%	1.6%	1.6%	1.6%	1.5%	1.4%	1.4%	1.4%	1.3%
Census Population (Including undercount)	13,480	13,702	13,924	14,146	14,368	14,590	14,794	14,998	15,202	15,406
	198	222	222	222	222	222	204	204	204	204
% Increase	1.5%	1.6%	1.6%	1.6%	1.6%	1.5%	1.4%	1.4%	1.4%	1.3%
Population Growth (EXCLUDING Undercount)	2021 to 2030 Growth						2,063			
Population Growth (INCLUDING Undercount)	2021 to 2030 Growth						2,124			

Wellington North Community Growth Plan 2018

### Projected Population Growth (Beyond 10 Years to Build Out)

Growth Item	Projections to Build Out									
	2031	2032	2033	2034	2035	2036	2037	2038	2039	2041
Census Population (Excluding undercount)	14,999	15,282	15,564	15,847	16,129	16,412	16,527	16,643	16,758	16,873
	197	283	283	283	283	283	115	115	115	115
% Increase	1.3%	1.9%	1.8%	1.8%	1.8%	1.8%	0.7%	0.7%	0.7%	0.7%
Census Population (Including undercount)	15,610	15,905	16,200	16,495	16,790	17,085	17,205	17,325	17,445	17,565
	204	295	295	295	295	295	120	120	120	120
% Increase	1.3%	1.9%	1.9%	1.8%	1.8%	1.8%	0.7%	0.7%	0.7%	0.7%
Population Growth (EXCLUDING Undercount)	2031 to 2041 Growth									2,186
Population Growth (INCLUDING Undercount)	2031 to 2041 Growth									2,279

Wellington North Community Growth Plan 2018

## APPENNDIX B: GROWTH PROJECTIONS

### Projected Employment Population & Floor Space (Next 10 Years)

Growth Item	10-Year Development Charges Study Period									
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Employment Population (Gross)</b>	7,633	7,745	7,858	7,970	8,083	8,195	8,308	8,420	8,533	8,645
Increase	113	113	113	113	113	113	113	113	113	113
% Increase	1.5%	1.5%	1.5%	1.4%	1.4%	1.4%	1.4%	1.4%	1.3%	1.3%
Total Employment Population Growth for Period	2021 to 2030 Growth 1,125									
<b>Annual Employment Population Growth by Sector Excluding NFPOW</b>										
Industrial Employment Land	21	21	26	26	26	26	26	39	39	39
Commercial Population Related	46	46	57	57	57	57	57	44	44	44
Institutional	0.4	0.4	12	12	12	12	12	4	4	4
Annual Employment Pop Growth	67	67	94	94	94	94	94	87	87	87
Employment Population Growth for Period	2021 to 2030 Growth 867									
<b>Annual Gross Floor Area (GFA) Growth by Sector (sf)</b>										
Industrial Employment Land	29,400	29,400	36,120	36,120	36,120	36,120	36,120	55,160	55,160	55,160
Commercial Population Related	23,000	23,000	28,400	28,400	28,400	28,400	28,400	21,900	21,900	21,900
Institutional	280	280	8,120	8,120	8,120	8,120	8,120	2,800	2,800	2,800
Total Annual GFA Growth (sf)	52,680	52,680	72,640	72,640	72,640	72,640	72,640	79,860	79,860	79,860
GFA Growth (sf) for Period	2021 to 2030 Growth 708,140									
<b>Gross Floor Area (GFA) Per Employee (sf/employee)</b>										
Industrial Employment Land	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Commercial Population Related	500	500	500	500	500	500	500	500	500	500
Institutional	700	700	700	700	700	700	700	700	700	700

1. GFA Projections interpolated/extrapolated as the case may be from information in Wellington County DC Study, Table 9-b.
2. GFA Per Employee from 2016 Wellington County DC Study, Table 9-b. GFA prior to 2016 from Wellington North 2013 DC Study Schedule 1
3. Employment Population between 2016 and 2041 interpolated from Wellington North Community Growth Plan, Table 1.
4. Employment Populations with and without NFPOW prior to 2016 interpolated from Wellington North 2013 DC Study Appendix A Schedule 10-b

## APPENNDIX B: GROWTH PROJECTIONS

Projected Employment Population & Floor Space (Beyond 10 Years to Build Out)

Growth Item	Projections to Build Out										
	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
<b>Employment Population (Gross)</b>	8,758	8,870	8,983	9,095	9,208	9,320	9,344	9,368	9,392	9,416	9,440
Increase	113	113	113	113	113	113	24	24	24	24	24
% Increase	1.3%	1.3%	1.3%	1.3%	1.2%	1.2%	0.3%	0.3%	0.3%	0.3%	0.3%
Total Employment Population Growth for Period	2031 to 2041 Growth										795
<b>Annual Employment Population Growth by Sector Excluding NFPOW</b>											
Industrial Employment Land	39	39	22	22	22	22	22	(6)	(6)	(6)	(6)
Commercial Population Related	44	44	41	41	41	41	41	21	21	21	21
Institutional	4	4	17	17	17	17	17	(9)	(9)	(9)	(9)
Annual Employment Pop Growth	87	87	79	79	79	79	79	6	6	6	6
Employment Population Growth for Period	2031 to 2041 Growth										591
<b>Annual Gross Floor Area (GFA) Growth by Sector (sf)</b>											
Industrial Employment Land	55,160	55,160	30,520	30,520	30,520	30,520	30,520	(8,750)	(8,750)	(8,750)	(8,750)
Commercial Population Related	21,900	21,900	20,300	20,300	20,300	20,300	20,300	10,250	10,250	10,250	10,250
Institutional	2,800	2,800	11,620	11,620	11,620	11,620	11,620	(6,125)	(6,125)	(6,125)	(6,125)
Total Annual GFA Growth (sf)	79,860	79,860	62,440	62,440	62,440	62,440	62,440	(4,625)	(4,625)	(4,625)	(4,625)
GFA Growth (sf) for Period	2031 to 2041 Growth										453,420
<b>Gross Floor Area (GFA) Per Employee (sf/employee)</b>											
Industrial Employment Land	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Commercial Population Related	500	500	500	500	500	500	500	500	500	500	500
Institutional	700	700	700	700	700	700	700	700	700	700	700

1. GFA Projections interpolated/extrapolated as the case may be from information in Wellington County DC Study, Table 9-b.
2. GFA Per Employee from 2016 Wellington County DC Study, Table 9-b. GFA prior to 2016 from Wellington North 2013 DC Study Schedule 10-b
3. Employment Population between 2016 and 2041 interpolated from Wellington North Community Growth Plan, Table 1.
4. Employment Populations with and without NFPOW prior to 2016 interpolated from Wellington North 2013 DC Study Appendix A Schedule 10-b



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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

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Value (\$/Unit)
<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	\$ 63,152
Fairgrounds	9.7	9.7	9.7	9.7	9.7	9.7	9.7	9.7	9.7	9.7	\$ 55,419
Lions Club Park	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	\$ 63,152
Cork Street Park	14.1	14.1	14.1	14.1	14.1	14.1	14.1	14.1	14.1	14.1	\$ 55,419
Angus Smith Park	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	\$ 63,152
Murphy Park	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	\$ 63,152
Conn Park	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	\$ 63,152
<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	\$ 63,152
Howe Trail	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	\$ 63,152
Arthur Lions Park	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	\$ 63,152
Arthur Optimist Park	11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.4	\$ 55,419
<b>Total</b>	<b>48.6</b>	<b>48.6</b>	<b>48.6</b>	<b>48.6</b>	<b>48.6</b>	<b>48.6</b>	<b>48.6</b>	<b>48.6</b>	<b>48.6</b>	<b>48.6</b>	
<b>Total Value(\$)</b>	<b>\$ 2,797,009</b>	<b>\$ 2,797,009</b>	<b>\$ 2,797,009</b>	<b>\$ 2,797,009</b>	<b>\$ 2,797,009</b>	<b>\$ 2,797,009</b>	<b>\$ 2,797,009</b>	<b>\$ 2,797,009</b>	<b>\$ 2,797,009</b>	<b>\$ 2,797,009</b>	

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Average
Population	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282	
Value Per Capita (\$)	\$ 234.06	\$ 231.96	\$ 229.90	\$ 227.88	\$ 225.89	\$ 223.94	\$ 220.45	\$ 217.06	\$ 213.77	\$ 210.59	<b>\$ 223.55</b>

Service Level Cap	
Forecast Population Growth (2021 to 2030)	2,124
Average Service Level (\$ per Capita)	\$ 223.55
<b>Service Level Cap</b>	<b>\$ 474,821</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

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Value (\$/Unit)
Ice Cleaner - Mount Forest Arenas	1	1	1	1	1	1	1	1	1	1	\$ 100,815
Ice Cleaner - Arthur Arena	1	1	1	1	1	1	1	1	1	1	\$ 100,815
Pick-Up Truck	2	2	2	2	2	2	2	2	3	3	\$ 79,591
lawn mower and attachments					1	1	1	1	1	1	\$ 31,836
tractor w/mower and bucket							1	1	1	2	\$ 38,203
tractor shared with works dept.	1	1	1	1	1	1	1	1	1	-	\$ 35,657
<b>Total Units</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	
<b>Total Value \$</b>	<b>\$ 396,467</b>	<b>\$ 396,467</b>	<b>\$ 396,467</b>	<b>\$ 396,467</b>	<b>\$ 428,304</b>	<b>\$ 428,304</b>	<b>\$ 466,507</b>	<b>\$ 466,507</b>	<b>\$ 546,098</b>	<b>\$ 548,645</b>	

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282	
Value Per Capita	\$ 33.18	\$ 32.88	\$ 32.59	\$ 32.30	\$ 34.59	\$ 34.29	\$ 36.77	\$ 36.20	\$ 41.74	\$ 41.31	\$ 35.58

**10 Year Funding Envelope Calculation**

Service Level Cap	
Forecast Population Growth (2021 to 2030)	2,124
Average Service Level (\$ per Capita)	\$ 35.58
<b>Service Level Cap</b>	<b>\$ 75,581</b>

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

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

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Value (\$/Unit)
Cork Street Restrooms+A10:A37	1	1	1	1	1	1	1	1	1	1	\$ 31,836
Cork Street Pavilion	1	1	1	1	1	1	1	1	1	1	\$ 37,142
Cork Street Concession Booth	1	1	1	1	1	1	1	1	1	1	\$ 3,184
Cork Street Soccer Fields (lit)	1	1	1	1	1	1	1	1	1	1	\$ 159,181
Cork Street Soccer Fields (unlit)	1	1	1	1	1	1	1	1	1	1	\$ 95,509
Cork Street Ball Park (lit)	1	1	1	1	1	1	1	1	1	1	\$ 265,302
Cork Street Skateboard Park	1	1	1	1	1	1	1	1	1	1	\$ 90,203
Cork Street Skateboard Bowl	1	1	1	1	1	1	1	1	1	1	\$ 47,754
Cork Street Playground Equipment	1	1	1	1	1	1	1	1	1	1	\$ 26,530
Pool Playground Equipment	1	1	1	1	1	1	1	1	1	1	\$ 47,754
Murphy Park Washrooms	1	1	1	1	1	1	1	1	1	1	\$ 42,448
Picnic Shelter (Murphy Park)	1	1	1	1	1	1	1	1	1	1	\$ 26,530
Murphy Park Playground Equipment	1	1	1	1	1	1	1	1	1	1	\$ 63,672
Lions Park Playground Equipment	1	1	1	1	1	1	1	1	1	1	\$ 42,448
Bleachers	27	27	27	27	27	27	27	27	27	27	\$ 47,754
Picnic Tables	41	50	55	60	60	60	65	65	65	65	\$ 20,694
Conn Playground Equipment	1	1	1	1	1	1	1	1	1	1	\$ 15,918
Conn Pavilion	1	1	1	1	1	1	1	1	1	1	\$ 37,142
Conn Picnic Shelter	1	1	1	1	1	1	1	1	1	1	\$ 21,224
Arthur Park Running Track	1	1	1	1	1	1	1	1	1	1	\$ 90,203
Arthur Park Lit Ball Diamond	2	2	2	2	2	2	2	2	2	2	\$ 530,604
Arthur Lions Park	-	1	1	1	1	1	1	1	1	1	\$ 26,530
Arthur Optimist Park Pavilion	1	1	1	1	1	1	1	1	1	1	\$ 100,815
Birmingham Lions Park Playground Equipment	1	1	1	1	1	1	1	1	1	1	\$ 47,754
Bill Moody Lions Playground Equipment	-	1					1	1	1	1	\$ 63,672
Splash pad							1	1	1	2	\$ 191,017
<b>Mount Forest King St Ag Park</b>								1	1	1	\$ -
Ball Diamonds	2	2	2	2	2	2	2	2	2	2	\$ 530,604
Running Track	1	1	1	1	1	1	1	1	1	1	\$ 122,039
Soccer Pitches (Junior Fields)	2	2	2	2	2	2	2	2	2	2	\$ 42,448
Ball Booth & Washroom	1	1	1	1	1	1	1	1	1	1	\$ 122,039
Lions Pavillion Mount Forest	-	1	1	1	1	1	1	1	1	1	\$ 37,142
<b>Total</b>	<b>96</b>	<b>108</b>	<b>112</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>124</b>	<b>125</b>	<b>125</b>	<b>126</b>	
<b>Total Value \$</b>	<b>\$ 5,881,745</b>	<b>\$ 6,195,332</b>	<b>\$ 6,235,128</b>	<b>\$ 6,338,595</b>	<b>\$ 6,338,595</b>	<b>\$ 6,338,595</b>	<b>\$ 6,696,753</b>	<b>\$ 6,696,753</b>	<b>\$ 6,696,753</b>	<b>\$ 6,887,771</b>	

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282	
Value Per Capita	\$ 492.20	\$ 513.79	\$ 512.50	\$ 516.42	\$ 511.92	\$ 507.49	\$ 527.80	\$ 519.69	\$ 511.83	\$ 518.58	<b>\$ 513.22</b>

Service Level Cap	10-Year
Forecast Population Growth (2021 to 2030)	2,124
Average Service Level (\$ per Capita)	\$ 513.22
<b>Service Level Cap</b>	<b>\$ 1,090,087</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	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Value (\$/Km)
Earth Trails - Mount Forest	3	3	3	3	3	3	3	3	3	3	\$ 7,967
Trails - Arthur	1	1	1	1	1	1	1	1	1	1	\$ 7,967
Arther Walking Trails	-	3	3	3	3	3	3	3	3	3	\$ 29,291
<b>Total</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	
<b>Total Value \$</b>	<b>\$ 30,276</b>	<b>\$ 118,150</b>	<b>\$ 118,150</b>	<b>\$ 118,150</b>	<b>\$ 118,150</b>	<b>\$ 118,150</b>	<b>\$ 118,150</b>	<b>\$ 118,150</b>	<b>\$ 118,150</b>	<b>\$ 118,150</b>	

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282	
Value Per Capita	\$ 2.53	\$ 9.80	\$ 9.71	\$ 9.63	\$ 9.54	\$ 9.46	\$ 9.31	\$ 9.17	\$ 9.03	\$ 8.90	\$ 8.71

Service Level Cap	10-Year
Forecast Population Growth (2021 to 2030)	2,124
Average Service Level (\$ per Capita)	\$ 8.71
<b>Service Level Cap</b>	<b>\$ 18,495</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	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Value (\$/ sq ft)	2021 Replacement Value
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	\$ 298.40	\$ 13,795,704
Arthur Seniors Hall	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	\$ 97.54	\$ 13,000,000
South Luther Hall	-	-	-	-	-	-	-	-	-	-	-	\$ 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	\$ 121.66	\$ 450,000
Mount Forest Sports Complex	70,409	70,409	70,409	70,409	70,409	70,409	70,409	70,409	70,409	70,409	\$ 286.37	\$ 750,000
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	\$ 140.18	\$ 19,000,000
<b>Total</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>137,671</b>		
<b>Total Value \$</b>	<b>\$ 36,717,797</b>	<b>\$ 36,717,797</b>	<b>\$ 36,717,797</b>	<b>\$ 36,717,797</b>	<b>\$ 36,717,797</b>	<b>\$ 36,717,797</b>	<b>\$ 36,717,797</b>	<b>\$ 36,717,797</b>	<b>\$ 36,717,797</b>	<b>\$ 36,717,797</b>		

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282	
Value per Capita	\$ 3,072.62	\$ 3,045.10	\$ 3,018.07	\$ 2,991.51	\$ 2,965.42	\$ 2,939.78	\$ 2,893.90	\$ 2,849.43	\$ 2,806.31	\$ 2,764.48	\$ 2,934.66

Service Level Cap	10 Year
Forecast Population Growth (2021 to 2030)	2,124
Average Service Level (\$ per Capita)	\$ 2,934.66
<b>Service Level Cap</b>	<b>\$ 6,233,220</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	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Value (\$/sq ft)	2021 Replacement Value
Mount Forest	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180	\$ 424	\$ 2,623,306
Arthur Village	10,880	10,880	10,880	10,880	10,880	10,880	10,880	10,880	10,880	10,880	\$ 424	\$ 4,618,377
<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>\$ 7,241,683</b>	<b>\$ 7,241,683</b>	<b>\$ 7,241,683</b>	<b>\$ 7,241,683</b>	<b>\$ 7,241,683</b>	<b>\$ 7,241,683</b>	<b>\$ 7,241,683</b>	<b>\$ 7,241,683</b>	<b>\$ 7,241,683</b>	<b>\$ 7,241,683</b>		

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Average
Population	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282	
Employment	6,586	6,683	6,780	6,876	6,973	7,070	7,183	7,295	7,408	7,520	
Total Historic Population & Employment	18,536	18,741	18,946	19,150	19,355	19,560	19,871	20,181	20,492	20,802	
Per Capita & Employment Service Level (\$/Capita & Employment)	\$ 390.68	\$ 386.41	\$ 382.24	\$ 378.15	\$ 374.15	\$ 370.23	\$ 364.44	\$ 358.84	\$ 353.40	\$ 348.12	<b>\$ 370.67</b>

Service Level Cap	
Forecast Population Growth (2021 to 2030)	2,124
Employment Forecast (2021 to 2030)	867
<b>Total Forecast Population and Employment Growth</b>	<b>2,991</b>
Average Service Level (\$ per Capita)	\$ 370.67
<b>Service Level Cap</b>	<b>\$ 1,108,810</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	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Value (\$/Unit)
<b>Mount Forest:</b>											
Pumper	2	2	2	1	1	1	1	1	1	1	\$ 795,906
Pumper/Rescue (SQUAD)	1	1	1	1	1	1	1	1	1	1	\$ 848,966
Tanker	1	1	1	1	1	1	1	1	1	1	\$ 424,483
Rescue	1	1	1	1	1	1	1	1	1	1	\$ 106,121
<b>Arthur:</b>											
Pumper	2	2	2	1	1	1	1	1	1	1	\$ 795,906
Pumper/Rescue(SQUAD)	1	1	1	1	1	1	1	1	1	1	\$ 848,966
Tanker	1	1	1	1	1	1	1	1	1	1	\$ 424,483
Rescue	1	1	1	1	1	-	-	-	-	-	\$ 530,604
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	
<b>Total Value \$</b>	<b>\$ 6,367,248</b>	<b>\$ 6,367,248</b>	<b>\$ 6,367,248</b>	<b>\$ 4,775,436</b>	<b>\$ 4,775,436</b>	<b>\$ 4,244,832</b>	<b>\$ 4,244,832</b>	<b>\$ 4,244,832</b>	<b>\$ 4,244,832</b>	<b>\$ 4,244,832</b>	

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Average
Population	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282	
Employment	6,586	6,683	6,780	6,876	6,973	7,070	7,183	7,295	7,408	7,520	
Total Historic Population & Employment*	18,536.00	18,740.80	18,945.60	19,150.40	19,355.20	19,560.00	19,870.50	20,181.00	20,491.50	20,802.00	
Per Capita & Employment Service Level (\$/Capita& Employment)	\$ 343.51	\$ 339.75	\$ 336.08	\$ 249.36	\$ 246.73	\$ 217.02	\$ 213.62	\$ 210.34	\$ 207.15	\$ 204.06	<b>\$ 256.76</b>

Service Level Cap	
Forecast Population Growth (2021 to 2030)	2,124
Employment Forecast (2021 to 2030)	867
Total Forecast Population and Employment Growth	2,991
Average Service Level (\$ per Capita)	\$ 256.76
Service Level Cap	<b>\$ 768,078</b>



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

Unit Measure: \$/units

Inventory (No. of Equipment) & Value

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Value (\$/Unit)
Firefighter Equipment/Gear	43	43	43	43	100	100	100	60	60	60	\$ 3,184
S.C.B.A's	34	34	34	34	40	40	40	32	32	32	\$ 7,428
Portable Pumps	15	15	15	15	6	6	6	6	6	6	\$ 8,490
AirBags	6	6	6	6	3	3	3	6	6	6	\$ 4,245
Air Bottles	60	60	60	60	90	90	90	100	100	100	\$ 1,698
Portable Generators	9	9	9	9	6	6	6	6	6	6	\$ 2,122
Jaws of Life	5	5	5	5	5	5	5	5	4	4	\$ 106,121
Thermal Imaging Camera	1	1	1	2	3	3	3	3	3	3	\$ 8,490
Air Fill Station	1	1	1	1	1	1	1	1	1	1	\$ 31,836
<b>Total</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>175</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>219</b>	<b>218</b>	<b>218</b>	
<b>Total Value \$</b>	<b>\$ 1,234,185</b>	<b>\$ 1,234,185</b>	<b>\$ 1,234,185</b>	<b>\$ 1,242,675</b>	<b>\$ 1,432,631</b>	<b>\$ 1,432,631</b>	<b>\$ 1,432,631</b>	<b>\$ 1,275,572</b>	<b>\$ 1,169,451</b>	<b>\$ 1,169,451</b>	

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Average
Population	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282	
Employment	6,586	6,683	6,780	6,876	6,973	7,070	7,183	7,295	7,408	7,520	
Total Historic Population & Employment*	18,536	18,741	18,946	19,150	19,355	19,560	19,871	20,181	20,492	20,802	
Per Capita & Employment Service Level (\$/Capita & Employment)	\$ 66.58	\$ 65.86	\$ 65.14	\$ 64.89	\$ 74.02	\$ 73.24	\$ 72.10	\$ 63.21	\$ 57.07	\$ 56.22	<b>\$ 65.83</b>

Service Level Cap	
Forecast Population Growth (2021 to 2030)	2,124
Employment Forecast (2021 to 2030)	867
<b>Total Forecast Population and Employment Growth</b>	<b>2,991</b>
Average Service Level (\$ per Capita)	\$ 65.83
<b>Service Level Cap</b>	<b>\$ 196,932</b>

**Appendix C-4**  
**Table 1**  
**Township of Wellington North**  
**Calculation of Service Standards**  
**By-Law Enforcement**

Unit Measure: \$/vehicles

Inventory (No. of Vehicles) & Value

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Replacement Value
vehicle (2/3 Building Dept and 1/3 By-law Enforcement)	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	\$ 30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Value \$</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	<b>\$ 9,900</b>	

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Average
Population*	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282	
Employment*	6,586	6,683	6,780	6,876	6,973	7,070	7,183	7,295	7,408	7,520	
Total Historic Population & Employment*	18,536	18,741	18,946	19,150	19,355	19,560	19,871	20,181	20,492	20,802	
Value Per (Capita & Employment)	\$ 0.53	\$ 0.53	\$ 0.52	\$ 0.52	\$ 0.51	\$ 0.51	\$ 0.50	\$ 0.49	\$ 0.48	\$ 0.48	<b>\$ 0.51</b>

\* represents urban population and employment

Service Level Cap	
Forecast Population Growth (2021 to 2030)	4,403
Forecast Employment Forecast (2021 to 2030)	1,459
<b>Total Forecast Population and Employment Growth</b>	<b>5,862</b>
Average Service Level (\$ per Capita/Employment)	\$ 0.51
<b>Service Level Cap</b>	<b>\$ 2,970</b>

**Appendix C-5**  
**Table 1**  
**Township of Wellington North**  
**Calculation of Service Standards**  
**Roads and Related (Facilities)**

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

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Value (\$/ sq ft)	2021 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	\$ 118	\$ 439,032
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	\$ 71	\$ 239,786
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	\$ 15,466
Arthur Township Garage	5,976	5,976	5,976	5,976	5,976	5,976	5,976	5,976	5,976	5,976	\$ 121	\$ 721,189
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	\$ 71	\$ 256,153
Arther Township Salt Shed	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	\$ 71	\$ 72,043
Arthur Village Garage	4,608	4,608	4,608	4,608	4,608	4,608	4,608	4,608	4,608	4,608	\$ 102	\$ 469,714
Arther Village Storage Shed	960	960	960	960	960	960	960	960	960	960	\$ 39	\$ 37,118
West Luther Garage	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	\$ 125	\$ 783,547
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	\$ 71	\$ 300,179
<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>\$ 3,334,227</b>	<b>\$ 3,334,227</b>	<b>\$ 3,334,227</b>	<b>\$ 3,334,227</b>	<b>\$ 3,334,227</b>	<b>\$ 3,334,227</b>	<b>\$ 3,334,227</b>	<b>\$ 3,334,227</b>	<b>\$ 3,334,227</b>	<b>\$ 3,334,227</b>		

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Average
Population	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282	
Employment	6,586	6,683	6,780	6,876	6,973	7,070	7,183	7,295	7,408	7,520	
Total Historic Population & Employment	18,536	18,741	18,946	19,150	19,355	19,560	19,871	20,181	20,492	20,802	
Value Per (Capita & Employment)	\$ 279.01	\$ 276.52	\$ 274.06	\$ 271.65	\$ 269.28	\$ 266.95	\$ 262.79	\$ 258.75	\$ 254.83	\$ 251.03	<b>\$ 266.49</b>

Service Level Cap	
Forecast Population Growth (2021 to 2030)	2,124
Employment Forecast (2021 to 2030)	867
<b>Total Forecast Population and Employment Growth</b>	<b>2,991</b>
Average Service Level (\$ per Capita/Employment)	\$ 266.49
<b>Service Level Cap</b>	<b>\$ 797,170</b>

**Appendix C-5**  
**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	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Value (\$/Unit)
Single Axle Flatbed Dump Truck	1	1	1	1	1	1	1	1	1	1	\$ 110,000
Single Axle Dump Truck incl. Sander	1	1	-	-	-	-	-	-	-	-	
Single Axle Dump Truck incl Sander & Plow Equip.	2	1	2	2	2	2	2	2	3	3	\$ 260,000
Single Axle 3 Ton Dump Truck incl Sander & plow Eq	1	1	-	-	-	-	-	-	-	-	
Tandem Axle Truck Incl Winter Equip	6	6	7	7	7	7	7	7	6	6	\$ 300,000
Gravel Hopper Trailer	1	-	-	-	-	-	-	-	-	-	
Gravel Pony Dump Trailer	3	3	3	3	3	3	3	3	3	3	\$ 90,000
Float Trailer	1	1	1	1	1	1	-	-	-	-	
Grader incl. Winter Equip	4	4	4	4	4	4	4	4	4	4	\$ 500,000
Grader with Brusher	1	1	1	1	1	1	1	1	1	1	
3 YD Rubber Tire Loaders	2	2	2	2	2	2	2	2	2	2	\$ 280,000
Backhoes	2	2	2	2	2	2	2	2	2	2	\$ 150,000
Small Tractor	1	1	1	1	1	1	1	1	1	1	\$ 60,000
Farm Tractor	1	1	1	1	1	1	1	1	1	1	\$ 200,000
140HP Articulate Tractor	1	1	1	1	1	1	1	1	1	1	\$ 200,000
Self Propelled Lawnmower & attachments-blower,sw	1	1	1	1	1	1	1	1	1	1	\$ 60,000
Trackless with attachments	1	1	1	1	1	1	2	2	2	2	\$ 180,000
3 Wheel Street Sweeper	1	1	1	1	1	1	1	-	-	-	
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	2	\$ 8,500
Sidewalk Sander	2	2	2	2	2	2	3	4	4	4	\$ 6,500
2 Wheel Drive Pick-Up Truck	1	3	3	3	3	2	1	-	-	-	
2 Wheel Drive Van	-	-	-	-	-	-	-	-	-	-	
4x4 Pick-Up Truck	1	2	2	2	2	4	5	6	8	9	\$ 45,000
Truck Mounted Street Sweeper	-	-	1	1	1	1	1	1	2	2	\$ 375,000
<b>Total</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>41</b>	<b>44</b>	<b>46</b>	
<b>Total Value \$</b>	<b>\$ 6,346,500</b>	<b>\$6,131,500</b>	<b>\$ 7,066,500</b>	<b>\$ 7,066,500</b>	<b>\$ 7,066,500</b>	<b>\$ 7,156,500</b>	<b>\$ 7,388,000</b>	<b>\$ 7,439,500</b>	<b>\$ 7,864,500</b>	<b>\$ 7,918,000</b>	

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Average
Population	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282	
Employment	6,586	6,683	6,780	6,876	6,973	7,070	7,183	7,295	7,408	7,520	
Total Historic Population & Employment	18,536	18,741	18,946	19,150	19,355	19,560	19,871	20,181	20,492	20,802	
Value Per (Capita & Employment)	\$ 342.39	\$ 327.17	\$ 372.99	\$ 369.00	\$ 365.10	\$ 365.87	\$ 371.81	\$ 368.64	\$ 383.79	\$ 380.64	<b>\$ 364.74</b>

Service Level Cap	
Forecast Population Growth (2021 to 2030)	2,124
Employment Forecast (2021 to 2030)	867
<b>Total Forecast Population and Employment Growth</b>	<b>2,991</b>
Average Service Level (\$ per Capita/Employment)	\$ 364.74
<b>Service Level Cap</b>	<b>\$ 1,091,082</b>

**Appendix C-5**  
**Table 3**  
**Township of Wellington North**  
**Calculation of Service Standards**  
**Roads and Related (Bridges and Culverts)**

Unit Measure: \$/unit)

Inventory (No. Units) & Value

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Value (\$/ Unit)
Bridges	43	43	43	43	43	42	42	42	42	42	\$ 276,629
Culverts	57	57	57	57	57	58	58	58	58	58	\$ 118,455
<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>\$ 18,646,959</b>	<b>\$18,646,959</b>	<b>\$18,646,959</b>	<b>\$18,646,959</b>	<b>\$18,646,959</b>	<b>\$ 18,488,785</b>	<b>\$18,488,785</b>	<b>\$18,488,785</b>	<b>\$18,488,785</b>	<b>\$18,488,785</b>	

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Average
Population	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282	
Employment	6,586	6,683	6,780	6,876	6,973	7,070	7,183	7,295	7,408	7,520	
Total Historic Population & Employment	18,536	18,741	18,946	19,150	19,355	19,560	19,871	20,181	20,492	20,802	
Value Per (Capita & Employment)	\$ 1,005.99	\$ 994.99	\$ 984.24	\$ 973.71	\$ 963.41	\$ 945.23	\$ 930.46	\$ 916.15	\$ 902.27	\$ 888.80	\$ 950.52

Service Level Cap	
Forecast Population Growth (2021 to 2030)	2,124
Employment Forecast (2021 to 2030)	867
<b>Total Forecast Population and Employment Growth</b>	<b>2,991</b>
Average Service Level (\$ per Capita/Employment)	\$ 950.52
<b>Service Level Cap</b>	<b>\$ 2,843,399</b>

**Appendix C-5**  
**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	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Value (\$/Km & Unit)
Sidewalks & Streetlights											
Arther Sdiwalks	13	13	13	13	13	13	13	13	13	13	\$ 134,272
Mount Forest Sidewalks	20	20	20	20	20	20	20	20	20	20	\$ 134,272
Arther Streetlights	284	284	284	284	284	284	284	284	284	284	\$ 3,984
Mount Forest Streetlights	631	631	631	631	631	631	631	631	631	631	\$ 3,984
Others (Hamlets)	47	47	47	47	47	47	47	47	47	47	\$ 3,984
<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>\$ 8,263,245</b>	<b>\$ 8,263,245</b>	<b>\$ 8,263,245</b>	<b>\$ 8,263,245</b>	<b>\$ 8,263,245</b>	<b>\$ 8,263,245</b>	<b>\$ 8,263,245</b>	<b>\$ 8,263,245</b>	<b>\$ 8,263,245</b>	<b>\$ 8,263,245</b>	

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Average
Population	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282	
Employment	6,586	6,683	6,780	6,876	6,973	7,070	7,183	7,295	7,408	7,520	
Square Footage per Population & Employment											
Total Historic Population & Employment	18,536	18,741	18,946	19,150	19,355	19,560	19,871	20,181	20,492	20,802	
Value Per (Capita & Employment)	\$ 445.79	\$ 440.92	\$ 436.16	\$ 431.49	\$ 426.93	\$ 422.46	\$ 415.85	\$ 409.46	\$ 403.25	\$ 397.23	<b>\$ 422.95</b>

Service Level Cap	
Forecast Population Growth (2021 to 2030)	2,124
Employment Forecast (2021 to 2030)	867
<b>Total Forecast Population and Employment Growth</b>	<b>2,991</b>
Average Service Level (\$ per Capita/Employment)	\$ 422.95
<b>Service Level Cap</b>	<b>\$ 1,265,226</b>

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

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

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021 Value (\$/Km)
Earth	22	22	22	22	22	22	22	22	22	22	\$ 340,953
Gravel	195	195	195	195	195	192	192	192	192	192	\$ 785,012
Surface Treatment	13	13	13	13	13	13	13	13	13	13	\$ 1,074,412
Asphal	123	123	123	123	123	126	126	126	126	126	\$ 1,492,694
<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>\$ 358,146,981</b>	<b>\$ 358,146,981</b>	<b>\$ 358,146,981</b>	<b>\$ 358,146,981</b>	<b>\$ 358,146,981</b>	<b>\$ 360,270,028</b>	<b>\$ 360,270,028</b>	<b>\$ 360,270,028</b>	<b>\$ 360,270,028</b>	<b>\$ 360,270,028</b>	

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Average
Population	11,950	12,058	12,166	12,274	12,382	12,490	12,688	12,886	13,084	13,282	
Employment	6,586	6,683	6,780	6,876	6,973	7,070	7,183	7,295	7,408	7,520	
Total Historic Population & Employment*	18,536	18,741	18,946	19,150	19,355	19,560	19,871	20,181	20,492	20,802	
Value Per (Capita & Employment)	\$ 19,321.70	\$ 19,110.55	\$ 18,903.97	\$ 18,701.80	\$ 18,503.92	\$ 18,418.71	\$ 18,130.90	\$ 17,851.94	\$ 17,581.44	\$ 17,319.01	\$ 18,384.39

Service Level Cap	
Forecast Population Growth (2021 to 2030)	2,124
Employment Forecast (2021 to 2030)	867
<b>Total Forecast Population and Employment Growth</b>	<b>2,991</b>
Average Service Level (\$ per Capita/Employment)	\$ 18,384.39
<b>Service Level Cap</b>	<b>\$ 54,995,073</b>

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## **Appendix D**

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### **NET GROWTH-RELATED 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 2021-2030	Year Required	Gross Project Cost	Grants, Subsidies & Development Contributions Attributable to New Development	Net Municipal Capital Costs	Less:		Total Development Recoverable Costs	Total Development Recoverable Costs Net of Stat. Deduction	Less: Adjustments	Total Development Recoverable Costs Net of Adjustments	Post Period Capacity	Total Development Adjustment Due to Service Level Cap	DC Eligible Costs	
					Benefit to Existing Development								Residential Share	Non-Res. Share
					\$	%								
Development Charges Study	2021	\$ 30,000	\$ -	\$ 30,000	\$ -	0%	\$ 30,000	\$ 30,000		\$ 30,000		\$ 30,000	\$ 21,681	\$ 8,319
Development Charges Study	2026	\$ 35,000	\$ -	\$ 35,000	\$ -	0%	\$ 35,000	\$ 35,000		\$ 35,000		\$ 35,000	\$ 25,294	\$ 9,706
Community Growth Plan / Housing Strategy	2027	\$ 35,000	\$ -	\$ 35,000	\$ -	0%	\$ 35,000	\$ 35,000		\$ 35,000		\$ 35,000	\$ 25,294	\$ 9,706
Zoning By-Law Update	2023	\$ 25,000	\$ -	\$ 25,000	\$ 21,750	87%	\$ 3,250	\$ 3,250		\$ 3,250		\$ 3,250	\$ 2,349	\$ 901
Strategic Plan Update	2023	\$ 25,000	\$ -	\$ 25,000	\$ 21,750	87%	\$ 3,250	\$ 3,250		\$ 3,250		\$ 3,250	\$ 2,349	\$ 901
Strategic Plan Update	2027	\$ 25,000	\$ -	\$ 25,000	\$ 21,750	87%	\$ 3,250	\$ 3,250		\$ 3,250		\$ 3,250	\$ 2,349	\$ 901
			\$ -	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	\$ -
Post Period Capacity Carry Forward										\$ -		\$ -	\$ -	\$ -
Reserve Balance									\$ 23,192	\$ (23,192)		\$ (23,192)	\$ (16,761)	\$ (6,431)
Debt										\$ -		\$ -	\$ -	\$ -
Reserve Deficit										\$ -		\$ -	\$ -	\$ -
Credits										\$ -		\$ -	\$ -	\$ -
Total Estimated Capital Costs		\$ 175,000	\$ -	\$ 175,000	\$ 65,250		\$ 109,750	\$ 109,750	\$ 23,192	\$ 86,558		\$ 86,558	\$ 62,555	\$ 24,003

Appendix D-2

Table 1

Township of Wellington North  
Parks Services

Capital Costs Included in Development Charges Calculations

Increased Service Needs due to Anticipated Development 2021-2030	Year Required	Gross Project Cost	Less:	Net Municipal Capital Costs	Less:		Total Development Recoverable Costs	Total Development Recoverable Costs Net of Stat Deductions	Less	Adjustments	Total Development Cost Recoverable Net of Adjustments	Post Period Capacity	Total Development Cost Adjustment Due to Service Level Cap	DC Eligible Costs	
			Grants, Subsidies & Development Contributions Attributable to New Development		Benefit to Existing Development									Residential Share	Non-Res. Share
					\$	%									
				\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dog Park in MF	2025	\$ 50,000		\$ 50,000	\$ 43,500	87%	\$ 6,500	\$ 6,500		\$ 6,500	\$ -	\$ 6,500	\$ 6,175	\$ 325	
Arthur Soccer Pitch w/lights	2027	\$ 250,000		\$ 250,000	\$ 217,500	87%	\$ 32,500	\$ 32,500		\$ 32,500	\$ -	\$ 32,500	\$ 30,875	\$ 1,625	
Dog Park in Arthur	2026	\$ 50,000		\$ 50,000	\$ 43,500	87%	\$ 6,500	\$ 6,500		\$ 6,500	\$ -	\$ 6,500	\$ 6,175	\$ 325	
New Playground in Arthur	2028	\$ 125,000		\$ 125,000	\$ -	0%	\$ 125,000	\$ 125,000		\$ 125,000	\$ -	\$ 125,000	\$ 118,750	\$ 6,250	
Rehabilitate Playground in Arthur (Expand)	2026	\$ 125,000		\$ 125,000	\$ 108,750	87%	\$ 16,250	\$ 16,250		\$ 16,250	\$ -	\$ 16,250	\$ 15,438	\$ 813	
Ball Diamond in MF	2028	\$ 300,000		\$ 300,000	\$ 261,000	87%	\$ 39,000	\$ 39,000		\$ 39,000	\$ -	\$ 39,000	\$ 37,050	\$ 1,950	
Trail Development/Expansion	2021-2027	\$ 245,000		\$ 245,000	\$ 213,150	87%	\$ 31,850	\$ 31,850		\$ 31,850	\$ -	\$ 31,850	\$ 30,258	\$ 1,593	
Parks Vehicle/ Trail Vehicle (Gator)	2023	\$ 40,000		\$ 40,000	\$ 34,800	87%	\$ 5,200	\$ 5,200		\$ 5,200	\$ -	\$ 5,200	\$ 4,940	\$ 260	
Cork St. park replacement/expansion	2022	\$ 200,000		\$ 200,000	\$ 174,000	87%	\$ 26,000	\$ 26,000		\$ 26,000	\$ -	\$ 26,000	\$ 24,700	\$ 1,300	
Multi purpose court in MF	2026	\$ 220,000		\$ 220,000	\$ 191,400	87%	\$ 28,600	\$ 28,600		\$ 28,600	\$ -	\$ 28,600	\$ 27,170	\$ 1,430	
Multi purpose court in Arthur	2024	\$ 220,000		\$ 220,000	\$ 191,400	87%	\$ 28,600	\$ 28,600		\$ 28,600	\$ -	\$ 28,600	\$ 27,170	\$ 1,430	
New stroage building in MF	2026	\$ 90,000		\$ 90,000	\$ 78,300	87%	\$ 11,700	\$ 11,700		\$ 11,700	\$ -	\$ 11,700	\$ 11,115	\$ 585	
Pavillion - Merv Weber Park	2025	\$ 60,000		\$ 60,000	\$ 52,200	87%	\$ 7,800	\$ 7,800		\$ 7,800	\$ -	\$ 7,800	\$ 7,410	\$ 390	
Pavillion - Lion's Park Arthur	2027	\$ 60,000		\$ 60,000	\$ 52,200	87%	\$ 7,800	\$ 7,800		\$ 7,800	\$ -	\$ 7,800	\$ 7,410	\$ 390	
new playground in MF (Bentley St.)	2027	\$ 120,000		\$ 120,000	\$ -	0%	\$ 120,000	\$ 120,000		\$ 120,000	\$ -	\$ 120,000	\$ 114,000	\$ 6,000	
				\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
Post Period Capacity Carry Forward							\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
Reserve Balance									\$ 20,757	\$ (20,757)	\$ -	\$ (20,757)	\$ (19,719)	\$ (1,038)	
Debt										\$ -	\$ -	\$ -	\$ -	\$ -	
Reserve Deficit										\$ -	\$ -	\$ -	\$ -	\$ -	
Credits										\$ -	\$ -	\$ -	\$ -	\$ -	
Total Estimated Capital Costs		\$ 2,155,000	\$ -	\$ 2,155,000	\$ 1,661,700		\$ 493,300	\$ 493,300	\$ 20,757	\$ 472,543	\$ -	\$ 472,543	\$ 448,916	\$ 23,627	

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

**Capital Costs Included in the Development Charge Calculation**

Increased Service Needs due to Anticipated Development 2021-2030	Year Required	Gross Project Cost	Grants, Subsidies & Development Contributions Attributable to New Development	Net Municipal Capital Costs	Less:		Total Development Recoverable Costs	Potential DC						DC Eligible Costs	
					Benefit to Existing Development			Total Development Recoverable Costs Net of Stat. Deduction	Adjustments	Total Development Recoverable Costs Net of Adjustments	Post Period Capacity	Total Development Adjustment Due to Service Level Cap	Residential Share	Non-Res. Share	
					\$	%							95%	5%	
				\$ -	\$ -	0%	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
Mount Forest Pool Replacement	2023	\$ 3,100,000		\$ 3,100,000	\$ 2,697,000	87%	\$ 403,000	\$ 403,000		\$ 403,000	\$ -	\$ 403,000	\$ 382,850	\$ 20,150	
Arthur Community Centre Dressing Room Additions	2024	\$ 835,441		\$ 835,441	\$ -	0%	\$ 835,441	\$ 835,441		\$ 835,441	\$ -	\$ 835,441	\$ 793,669	\$ 41,772	
Recreation Master Plan update	2027	\$ 100,000		\$ 100,000	\$ 87,000	87%	\$ 13,000	\$ 13,000		\$ 13,000	\$ -	\$ 13,000	\$ 12,350	\$ 650	
				\$ -	\$ -	0%	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	0%	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
Post Period Capacity Carry Forward										\$ -	\$ -	\$ -	\$ -	\$ -	
Reserve Balance									\$ 97,055	\$ (97,055)	\$ -	\$ (97,055)	\$ (92,202)	\$ (4,853)	
Debt										\$ -	\$ -	\$ -	\$ -	\$ -	
Reserve Deficit										\$ -	\$ -	\$ -	\$ -	\$ -	
Credits										\$ -	\$ -	\$ -	\$ -	\$ -	
Total Estimated Capital Costs		\$ 4,035,441	\$ -	\$ 4,035,441	\$ 2,784,000		\$ 1,251,441	\$ 1,251,441	\$ 97,055	\$ 1,154,387	\$ -	\$ 1,154,387	\$ 1,096,667	\$ 57,719	

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

**Capital Costs Included in the Development Charge Calculation**

Increased Service Needs due to Anticipated Development 2021-2030	Year Required	Gross Project Cost	Grants, Subsidies & Development Contributions Attributable to New Development	Net Municipal Capital Costs			Total Development Recoverable Costs	Total Development Recoverable Net of Stat. Deductions	Adjustments	Total Development Recoverable Costs Net of Adjustments	Post Period Capacity	Total Development Costs Adjustment Due to Service Level Cap	DC Eligible Costs	
					Benefit to Existing Development								Residential Share	Non-Res. Share
					\$	%								
				\$0	\$0	0%	\$0	\$0		\$0	\$0	\$ -	\$ -	\$ -
New Build of Mount Forest Fire Hall	2023	\$2,000,000		\$2,000,000	\$1,740,000	87%	\$260,000	\$260,000		\$260,000	\$0	\$ 260,000	\$ 187,900	\$ 72,100
SCBA Filling Station	2025	\$100,000		\$100,000	\$87,000	87%	\$13,000	\$13,000		\$13,000	\$0	\$ 13,000	\$ 9,395	\$ 3,605
				\$0	\$0	0%	\$0	\$0		\$0	\$0	\$ -	\$ -	\$ -
Post Period Capacity Carry Forward										\$0	\$0	\$ -	\$ -	\$ -
Reserve Balance									\$ 184,206	\$ (184,206)	\$0	\$ (184,206)	\$ (133,125)	\$ (51,081)
Debt										\$0	\$0	\$ -	\$ -	\$ -
Reserve Deficit										\$0	\$0	\$ -	\$ -	\$ -
Credits										\$0	\$0	\$ -	\$ -	\$ -
Total Estimated Capital Costs		\$ 2,100,000		\$ 2,100,000	\$ 1,827,000		\$273,000	\$273,000	\$184,206	\$88,794	\$0	\$88,794	\$64,171	\$24,623

**Appendix D-5**  
**Table 1**  
**Township of Wellington North**  
**By-Law Enforcement**

**Capital Costs Included in the Development Charge Calculation**

Increased Service Needs due to Anticipated Development 2021-2030	Year Required	Gross Project Cost	Grants, Subsidies & Development Contributions Attributable to New Development	Net Municipal Capital Costs			Total Development Recoverable Costs	Total Development Recoverable Net of Stat. Deductions	Adjustments	Total Development Recoverable Costs Net of Adjustments	Post Period Capacity	Total Development Costs Adjustment Due to Service Level Cap	DC Eligible Costs	
					Benefit to Existing Development								Residential Share	Non-Res. Share
					\$	%								
				\$0	\$0	%	\$0	\$0		\$0	\$0	\$0	72%	28%
vehicle (2/3 Building Dept and 1/3 By-law Enforcement)	2021-2022	\$10,000		\$10,000	\$8,700	87%	\$1,300	\$1,300		\$1,300	\$0	\$1,300	\$940	\$360
				\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0
Post Period Capacity Carry Forward										\$0	\$0	\$0	\$0	\$0
Reserve Balance										\$0	\$0	\$0	\$0	\$0
Debt										\$0	\$0	\$0	\$0	\$0
Reserve Deficit										\$0	\$0	\$0	\$0	\$0
Credits										\$0	\$0	\$0	\$0	\$0
Total Estimated Capital Costs		\$10,000	\$0	\$10,000	\$8,700		\$1,300	\$1,300	\$0	\$1,300	\$0	\$1,300	\$940	\$360

Appendix D-6

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 2021-2030	Year Required	Gross Project Costs	Less:	Net Municipal Capital Costs	Less:		Total Development Recoverable Costs	Total Development Recoverable Costs Net of Stat Deductions	Less:	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 & Development Contributions Attributable to New Development		Benefit to Existing Development				Adjustments				Residential Share	Non-Res. Share
					\$	%								
Arthur				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Wells St Reconstruction (Domville St to Macauley St)	2023	\$ 1,082,361		\$ 1,082,361	\$ 844,241	78%	\$ 238,119	\$ 238,119		\$ 238,119	\$0	\$ 238,119	\$ 172,087	\$ 66,032
Macauley St. Construction (Wells St. To Eliza St)	2029	\$ 416,000		\$ 416,000	\$ 324,480	78%	\$ 91,520	\$ 91,520		\$ 91,520	\$0	\$ 91,520	\$ 66,141	\$ 25,379
Preston / Domville Storm Sewer upgrades	2022	\$ 1,728,000		\$ 1,728,000	\$ 1,347,840	78%	\$ 380,160	\$ 380,160		\$ 380,160	\$0	\$ 380,160	\$ 274,739	\$ 105,421
Gordon St. (Eliza to unopened Anderson)	2023	\$ 432,000		\$ 432,000	\$ 336,960	78%	\$ 95,040	\$ 95,040		\$ 95,040	\$0	\$ 95,040	\$ 68,685	\$ 26,355
Conestoga St. N (Walton to Domville) - Urbanization	2023	\$ 540,000		\$ 540,000	\$ 421,200	78%	\$ 118,800	\$ 118,800		\$ 118,800	\$0	\$ 118,800	\$ 85,856	\$ 32,944
Roads Operational Office Space	2023	\$ 315,000		\$ 315,000	\$ 245,700	78%	\$ 69,300	\$ 69,300		\$ 69,300	\$0	\$ 69,300	\$ 50,083	\$ 19,217
Roads Fleet Space	2023	\$ 3,185,000		\$ 3,185,000	\$ 2,484,300	78%	\$ 700,700	\$ 700,700		\$ 700,700	\$0	\$ 700,700	\$ 506,392	\$ 194,308
				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Mount Forest				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Queen St - Hwy. 89 Connecting Link (Main St - White's Bridge)	2022	\$ 2,972,000	\$ 1,420,000	\$ 1,552,000	\$ 1,210,560	78%	\$ 341,440	\$ 341,440		\$ 341,440	\$0	\$ 341,440	\$ 246,757	\$ 94,683
Cork Street Reconstruction (Waterloo St. to Princess st.)	2024	\$ 252,387		\$ 252,387	\$ 126,194	50%	\$ 126,194	\$ 126,194		\$ 126,194	\$0	\$ 126,194	\$ 91,199	\$ 34,994
Reconstruction of Bentley Street at Hwy # 6	2023	\$ 850,744		\$ 850,744	\$ 425,372	50%	\$ 425,372	\$ 425,372		\$ 425,372	\$0	\$ 425,372	\$ 307,414	\$ 117,958
London Road Reconstruction (Broomer to Durham)	2024	\$ 26,530		\$ 26,530	\$ 13,265	50%	\$ 13,265	\$ 13,265		\$ 13,265	\$0	\$ 13,265	\$ 9,587	\$ 3,678
Coral Lea Drive Construction	2027	\$ 290,741		\$ 290,741	\$ 113,389	39%	\$ 177,352	\$ 177,352		\$ 177,352	\$0	\$ 177,352	\$ 128,171	\$ 49,181
Internal Road – Industrial Park – (Coral Lea Dr. to Sidewalk - Princess Street	2027	\$ 110,097		\$ 110,097	\$ 42,938	39%	\$ 67,159	\$ 67,159		\$ 67,159	\$0	\$ 67,159	\$ 48,535	\$ 18,624
Sidewalk - Princess Street	2022	\$ 90,000		\$ 90,000	\$ 70,200	78%	\$ 19,800	\$ 19,800		\$ 19,800	\$0	\$ 19,800	\$ 14,309	\$ 5,491
Industrial Drive - Finish Road to West Grey Boundary	2023	\$ 100,000		\$ 100,000	\$ 78,000	78%	\$ 22,000	\$ 22,000		\$ 22,000	\$0	\$ 22,000	\$ 15,899	\$ 6,101
Roads Operational and Fleet Space	2027	\$ 2,000,000		\$ 2,000,000	\$ 1,560,000	78%	\$ 440,000	\$ 440,000		\$ 440,000	\$0	\$ 440,000	\$ 317,985	\$ 122,015
Roads Need Study (Update)	2023	\$ 40,000		\$ 40,000	\$ -	0%	\$ 40,000	\$ 40,000		\$ 40,000	\$0	\$ 40,000	\$ 28,908	\$ 11,092
Roads Need Study (Update)	2028	\$ 40,000		\$ 40,000	\$ -	0%	\$ 40,000	\$ 40,000		\$ 40,000	\$0	\$ 40,000	\$ 28,908	\$ 11,092
Roads Need Study (Update)	2033	\$ 40,000		\$ 40,000	\$ -	0%	\$ 40,000	\$ 40,000		\$ 40,000	\$0	\$ 40,000	\$ 28,908	\$ 11,092
Roads Need Study (Update)	2038	\$ 40,000		\$ 40,000	\$ -	0%	\$ 40,000	\$ 40,000		\$ 40,000	\$0	\$ 40,000	\$ 28,908	\$ 11,092
Sidewalk Master Plan	2025	\$ 50,000		\$ 50,000	\$ -	0%	\$ 50,000	\$ 50,000		\$ 50,000	\$0	\$ 50,000	\$ 36,135	\$ 13,865
Sidewalk Master Plan	2035	\$ 50,000		\$ 50,000	\$ -	0%	\$ 50,000	\$ 50,000		\$ 50,000	\$0	\$ 50,000	\$ 36,135	\$ 13,865
Urban Traffic Impact Study	2023	\$ 30,000		\$ 30,000	\$ -	0%	\$ 30,000	\$ 30,000		\$ 30,000	\$0	\$ 30,000	\$ 21,681	\$ 8,319
Urban Traffic Impact Study	2033	\$ 30,000		\$ 30,000	\$ -	0%	\$ 30,000	\$ 30,000		\$ 30,000	\$0	\$ 30,000	\$ 21,681	\$ 8,319
Stormsewer Expansion initiatives	2031-2041	\$ 620,000		\$ 620,000	\$ 136,400	22%	\$ 483,600	\$ 483,600		\$ 483,600	\$0	\$ 483,600	\$ 349,495	\$ 134,105
Road urbanization initiatives	2031-2041	\$ 1,000,000		\$ 1,000,000	\$ 220,000	22%	\$ 780,000	\$ 780,000		\$ 780,000	\$0	\$ 780,000	\$ 563,701	\$ 216,299
Pedestrian Safety Measures	2031-2041	\$ 250,000		\$ 250,000	\$ 55,000	22%	\$ 195,000	\$ 195,000		\$ 195,000	\$0	\$ 195,000	\$ 140,925	\$ 54,075
				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Post Period Capacity Carry Forward													\$ -	\$ -
Reserve Balance									\$ 493,936	\$ (493,936)	\$0	\$ (493,936)	\$ (356,964)	\$ (136,971)
Debt										\$ -	\$0	\$ -	\$ -	\$ -
Reserve Deficit										\$ -	\$0	\$ -	\$ -	\$ -
Credits										\$ -	\$0	\$ -	\$ -	\$ -
Total Estimated Capital Costs		\$ 16,580,860	\$ 1,420,000	\$ 15,160,860	\$ 10,056,039		\$ 5,104,821	\$ 5,104,821	\$ 493,936	\$ 4,610,885	\$ -	\$ 4,610,885	\$ 3,332,258	\$ 1,278,627

**Appendix D-7**  
**Table 1**  
**Township of Wellington North**  
**Water Services**

**Capital Costs Included in the Development Charge Calculation**

Increased Service Needs Attributable to Anticipated Development 2021-2041	Year Required	Gross Project Costs	Less: Grants, Subsidies & Development Contributions Attributable to New Development	Net Capital Costs	Less:		Total Development Recoverable Costs	Net Costs Benefiting New Development		Total Development Recoverable Costs Net of Adjustments	Post Period Capacity	Total Development Recoverable Costs Adjustment Due to Service Level Cap	DC Eligible Costs	
					Benefit to Existing Development								Residential Share	Non-Res. Share
					\$	%								
				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Arthur				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
System Upgrades (Arthur)				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
System Extensions (Arthur)				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Wells St (Domville St to Macauley St.)	2023	\$ 331,090		\$ 331,090	\$ 33,109	10%	\$ 297,981	\$ 297,981		\$ 297,981	\$0	\$ 297,981	\$ 225,628	\$ 72,353
Eliza St (Macauley St to Tucker St)	2029	\$ 201,638		\$ 201,638	\$ -	0%	\$ 201,638	\$ 201,638		\$ 201,638	\$0	\$ 201,638	\$ 152,678	\$ 48,960
Water Tower - Arthur	2030	\$ 4,200,000		\$ 4,200,000	\$ 3,108,000	74%	\$ 1,092,000	\$ 1,092,000		\$ 1,092,000	\$0	\$ 1,092,000	\$ 826,851	\$ 265,149
Macauley St (Wells St. To Eliza St)	2029	\$ 545,139		\$ 545,139	\$ 403,403	74%	\$ 141,736	\$ 141,736		\$ 141,736	\$0	\$ 141,736	\$ 107,321	\$ 34,415
New Well Supply	2030	\$ 3,500,000		\$ 3,500,000	\$ 2,590,000	74%	\$ 910,000	\$ 910,000		\$ 910,000	\$0	\$ 910,000	\$ 689,042	\$ 220,958
				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Mount Forest				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
System Upgrades (Mount Forest)				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Cork St. Reconstruction (Waterloo St. to Princess St.)	2024	\$ 134,418		\$ 134,418	\$ 26,884	20%	\$ 107,534	\$ 107,534		\$ 107,534	\$0	\$ 107,534	\$ 81,424	\$ 26,110
South Water Street - Proposed SPS East to Hwy. 6	2023	\$ 360,000		\$ 360,000	\$ 57,600	16%	\$ 302,400	\$ 302,400		\$ 302,400	\$0	\$ 302,400	\$ 228,974	\$ 73,426
				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
System Extension (Mount Forest)				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Murphy Lands (South Water St. - Previously Bristol St/Bently St.)	2023	\$ 300,597		\$ 300,597	\$ 30,060	10%	\$ 270,537	\$ 270,537		\$ 270,537	\$0	\$ 270,537	\$ 204,848	\$ 65,689
Birmingham St. Reconstruction (London Rd. to Westerly)	2023	\$ 262,118		\$ 262,118	\$ 131,059	50%	\$ 131,059	\$ 131,059		\$ 131,059	\$0	\$ 131,059	\$ 99,237	\$ 31,823
Trunk Watermain, Existing System to new Elevated Tank	2030	\$ 599,120		\$ 599,120	\$ -	0%	\$ 599,120	\$ 599,120		\$ 599,120	\$0	\$ 599,120	\$ 453,647	\$ 145,473
Mount Forest Water Tower	2030	\$ 5,600,000		\$ 5,600,000	\$ 4,144,000	74%	\$ 1,456,000	\$ 1,456,000		\$ 1,456,000	\$0	\$ 1,456,000	\$ 1,102,468	\$ 353,532
Sligo Road Reconstruction (Church St to London Rd)	2030	\$ 300,596		\$ 300,596	\$ 150,298	50%	\$ 150,298	\$ 150,298		\$ 150,298	\$0	\$ 150,298	\$ 113,804	\$ 36,494
Coral Lea Drive (Main St. Westerly)	2027	\$ 523,761		\$ 523,761	\$ 204,267	39%	\$ 319,494	\$ 319,494		\$ 319,494	\$0	\$ 319,494	\$ 241,918	\$ 77,577
Internal Road – Industrial Park – (Coral Lea Dr. to Industrial Dr.)	2027	\$ 59,858		\$ 59,858	\$ 23,345	39%	\$ 36,514	\$ 36,514		\$ 36,514	\$0	\$ 36,514	\$ 27,648	\$ 8,866
				\$ -	\$ -		\$ -	\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Update Master Servicing Plan Arthur and Mount Forest W-WW	2025	\$ 32,500		\$ 32,500	\$ -	0%	\$ 32,500	\$ 32,500		\$ 32,500	\$0	\$ 32,500	\$ 24,609	\$ 7,891
Update Master Servicing Plan Arthur and Mount Forest W-WW	2030	\$ 40,000		\$ 40,000	\$ -	0%	\$ 40,000	\$ 40,000		\$ 40,000	\$0	\$ 40,000	\$ 30,288	\$ 9,712
Update Master Servicing Plan Arthur and Mount Forest W-WW	2035	\$ 45,000		\$ 45,000	\$ -	0%	\$ 45,000	\$ 45,000		\$ 45,000	\$0	\$ 45,000	\$ 34,074	\$ 10,926
Update Master Servicing Plan Arthur and Mount Forest W-WW	2040	\$ 50,000		\$ 50,000	\$ -	0%	\$ 50,000	\$ 50,000		\$ 50,000	\$0	\$ 50,000	\$ 37,859	\$ 12,141
Water Vehicle (Split)	2022	\$ 20,000		\$ 20,000	\$ 12,600	63%	\$ 7,400	\$ 7,400		\$ 7,400	\$0	\$ 7,400	\$ 5,603	\$ 1,797
Environmental Services Operational Office Space	2023	\$ 315,000		\$ 315,000	\$ 233,100	74%	\$ 81,900	\$ 81,900		\$ 81,900	\$0	\$ 81,900	\$ 62,014	\$ 19,886
50% Master Plan (Full Update)	2026	\$ 90,000		\$ 90,000	\$ -	0%	\$ 90,000	\$ 90,000		\$ 90,000	\$0	\$ 90,000	\$ 68,147	\$ 21,853
System Capacity Improvements	2031-2041	\$ 500,000		\$ 500,000	\$ 130,000	26%	\$ 370,000	\$ 370,000		\$ 370,000	\$0	\$ 370,000	\$ 280,160	\$ 89,840
Reserve Balance									\$ 255,042	\$ (255,042)	\$0	\$ (255,042)	\$ (193,115)	\$ (61,927)
Debt										\$ -	\$0	\$ -	\$ -	\$ -
Reserve Deficit										\$ -	\$0	\$ -	\$ -	\$ -
Credits										\$ -	\$0	\$ -	\$ -	\$ -
Total Estimated Capital Costs		\$ 18,010,836	\$ -	\$ 18,010,836	\$ 11,277,724		\$ 6,733,112	\$ 6,733,112	\$ 255,042	\$ 6,478,070	\$ -	\$ 6,478,070	\$ 4,905,127	\$ 1,572,943

## Appendix D-8

Table 1

Township of Wellington North  
Wastewater Services

## Capital Costs Included in the Development Charges Calculation

Increased Service Needs Attributable to Anticipated Development 2021-2041	Year Required	Gross Project Costs	Less: Grants, Subsidies & Development Contributions Attributable to New Development	Net Capital Costs	Less:		Total Development Recoverable Costs	Less:		Net Costs Benefiting New Development		Total Development Recoverable Costs Net of Adjustments	Post Period Capacity	Total Development Recoverable Costs Adjustment Due to Service Level	DC Eligible Costs	
					Benefit to Existing Development			Other (e.g. 10% Statutory Deduction)							Residential Share	Non-Res. Share
					\$	%		\$	%							
				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
System Expansion (Arthur)				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Wells St. (CPR to Macauley St.)	2023	\$ 184,822		\$ 184,822	\$ 18,482	10%	\$ 166,340	\$ -		\$ 166,340		\$ 166,340	\$0	\$ 166,340	\$ 125,951	\$ 40,389
Macauley St. (Wells St. to Tucker St.)	2029	\$ 324,061		\$ 324,061	\$ 32,406	10%	\$ 291,655	\$ -		\$ 291,655		\$ 291,655	\$0	\$ 291,655	\$ 220,838	\$ 70,817
				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Arthur Wastewater Treatment Plant Upgrades Phase 2	2031	\$ 9,295,121		\$ 9,295,121	\$ 1,394,268	15%	\$ 7,900,853	\$ -		\$ 7,900,853		\$ 7,900,853	\$0	\$ 7,900,853	\$ 5,982,443	\$ 1,918,410
Francis Street West - Upgrade to Sanitary Sewer and/or Leonard Street-Upgrade to Sanitary Sewer	2027	\$ 370,000		\$ 370,000	\$ 236,800	64%	\$ 133,200	\$ -		\$ 133,200		\$ 133,200	\$0	\$ 133,200	\$ 100,858	\$ 32,342
				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Mount Forest				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Mount Forest New WPCP, Forcemain and Conversion of Old Plant	2021-2024	\$ 902,364		\$ 902,364	\$ 180,473	20%	\$ 721,891	\$ -		\$ 721,891		\$ 721,891	\$0	\$ 721,891	\$ 546,608	\$ 175,283
Mount Forest New WPCP, Forcemain and Conversion of Old Plant (Debenture Interest)	2021-2024	\$ 122,549		\$ 122,549	\$ 24,510	20%	\$ 98,039	\$ -		\$ 98,039		\$ 98,039	\$0	\$ 98,039	\$ 74,234	\$ 23,805
Arthur WWTP Phase I Upgrades - (Debenture Principal)	2021-2031	\$ 5,000,000		\$ 5,000,000	\$ 750,000	15%	\$ 4,250,000	\$ -		\$ 4,250,000		\$ 4,250,000	\$0	\$ 4,250,000	\$ 3,218,055	\$ 1,031,945
Arthur WWTP Phase I Upgrades - (Debenture Interest)	2021-2031	\$ 958,125		\$ 958,125	\$ 143,719	15%	\$ 814,406	\$ -		\$ 814,406		\$ 814,406	\$0	\$ 814,406	\$ 616,660	\$ 197,746
				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
System Upgrades (Mount Forest)				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Cork St. Reconstruction (Waterloo St. to Princess St.)	2024	\$ 38,567		\$ 38,567	\$ 28,540	74%	\$ 10,028	\$ -		\$ 10,028		\$ 10,028	\$0	\$ 10,028	\$ 7,593	\$ 2,435
Mount Forest WWTP Upgrade (Re-Rating)	2030	\$ 1,400,000		\$ 1,400,000	\$ 1,036,000	74%	\$ 364,000	\$ -		\$ 364,000		\$ 364,000	\$0	\$ 364,000	\$ 275,617	\$ 88,383
				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
System Expansions (Mount Forest)				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Murphy Lands Bristol St./Bentley St. S.P.S.	2023	\$ 866,000		\$ 866,000	\$ 86,600	10%	\$ 779,400	\$ -		\$ 779,400		\$ 779,400	\$0	\$ 779,400	\$ 590,153	\$ 189,247
South Water Street - Part 1 (Previously Bentley St.)	2023	\$ 750,923		\$ 750,923	\$ -	0%	\$ 750,923	\$ -		\$ 750,923		\$ 750,923	\$0	\$ 750,923	\$ 568,591	\$ 182,332
South Water Street - Part 2 (Previously Bristol St.)	2023	\$ 724,834		\$ 724,834	\$ -	0%	\$ 724,834	\$ -		\$ 724,834		\$ 724,834	\$0	\$ 724,834	\$ 548,837	\$ 175,997
Trunk Gravity Sewer Forcemain S.P.S Queen Street West	2030	\$ 524,058		\$ 524,058	\$ 52,406	10%	\$ 471,652	\$ -		\$ 471,652		\$ 471,652	\$0	\$ 471,652	\$ 357,130	\$ 114,522
Coral Lea Drive SPS and Forcemain	2025	\$ 1,634,563		\$ 1,634,563	\$ 637,479	39%	\$ 997,083	\$ -		\$ 997,083		\$ 997,083	\$0	\$ 997,083	\$ 754,981	\$ 242,102
Internal Road – Industrial Park – (Coral Lea Dr. to Industrial Dr.)	2025	\$ 725,968		\$ 725,968	\$ 283,128	39%	\$ 442,841	\$ -		\$ 442,841		\$ 442,841	\$0	\$ 442,841	\$ 335,314	\$ 107,526
Sligo Road Reconstruction (Church St to London Rd)	2030	\$ 529,730		\$ 529,730	\$ 105,946	20%	\$ 423,784	\$ -		\$ 423,784		\$ 423,784	\$0	\$ 423,784	\$ 320,885	\$ 102,899
Birmingham St. Reconstruction (London Rd. to Westerly)	2023	\$ 425,372		\$ 425,372	\$ 212,686	50%	\$ 212,686	\$ -		\$ 212,686		\$ 212,686	\$0	\$ 212,686	\$ 161,044	\$ 51,642
				\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$0	\$ -	\$ -	\$ -
Update Master Servicing Plan Arthur and Mount Forest W-WW	2025	\$ 32,500		\$ 32,500	\$ -	0%	\$ 32,500	\$ -		\$ 32,500		\$ 32,500	\$0	\$ 32,500	\$ 24,609	\$ 7,891
Update Master Servicing Plan Arthur and Mount Forest W-WW	2030	\$ 40,000		\$ 40,000	\$ -	0%	\$ 40,000	\$ -		\$ 40,000		\$ 40,000	\$0	\$ 40,000	\$ 30,288	\$ 9,712
Update Master Servicing Plan Arthur and Mount Forest W-WW	2035	\$ 45,000		\$ 45,000	\$ -	0%	\$ 45,000	\$ -		\$ 45,000		\$ 45,000	\$0	\$ 45,000	\$ 34,074	\$ 10,926
Update Master Servicing Plan Arthur and Mount Forest W-WW	2040	\$ 50,000		\$ 50,000	\$ -	0%	\$ 50,000	\$ -		\$ 50,000		\$ 50,000	\$0	\$ 50,000	\$ 37,859	\$ 12,141
Water Vehicle (Split)	2022	\$ 20,000		\$ 20,000	\$ 14,800	74%	\$ 5,200	\$ -		\$ 5,200		\$ 5,200	\$0	\$ 5,200	\$ 3,937	\$ 1,263
System capacity improvements	2031-2041	\$ 500,000		\$ 500,000	\$ 130,000	26%	\$ 370,000	\$ -		\$ 370,000		\$ 370,000	\$0	\$ 370,000	\$ 280,160	\$ 89,840
50% Master Plan (Full Update)	2026	\$ 90,000		\$ 90,000	\$ -		\$ 90,000	\$ -		\$ 90,000		\$ 90,000	\$0	\$ 90,000	\$ 68,147	\$ 21,853
Post Period Capacity Carry Forward																
Reserve Balance											\$ 264,761	\$ (264,761)	\$0	\$ (264,761)	\$ (200,474)	\$ (64,287)
Debt												\$ -	\$0	\$ -	\$ -	\$ -
Reserve Deficit												\$ -	\$0	\$ -	\$ -	\$ -
Credits												\$ -	\$0	\$ -	\$ -	\$ -
Total Estimated Capital Costs		\$ 25,554,557	\$ -	\$ 25,554,557	\$ 5,368,242		\$ 20,186,314	\$ -		\$ 20,186,314	\$ 264,761	\$ 19,921,553	\$ -	\$ 19,921,553	\$ 15,084,391	\$ 4,837,162

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## **Appendix E**

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### **CASH FLOW ANALYSIS & ADJUSTED CHARGES**

Adminstrative Services-Studies		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Opening Cash Balance		\$ 6,431	\$ 600	\$ 3,074	\$ 3,765	\$ 6,417	\$ 9,186	\$ 1,254	\$ (8,064)	\$ (5,497)	\$ (2,810)
Non-Residential Growth in Square Feet		70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814
Receipts											
Non-Residential Development Charge Receipts (Inflated)		\$ 2,387	\$ 2,434	\$ 2,483	\$ 2,533	\$ 2,583	\$ 2,635	\$ 2,688	\$ 2,742	\$ 2,796	\$ 2,852
Disbursements											
2018-2027 Development Charge Disbursements											
	Uninflated	\$ 8,319	\$ -	\$ 1,802	\$ -	\$ -	\$ 9,706	\$ 10,607	\$ -	\$ -	\$ -
	Inflated	\$ 8,319	\$ -	\$ 1,875	\$ -	\$ -	\$ 10,716	\$ 11,945	\$ -	\$ -	\$ -
Interest		\$ 101	\$ 39	\$ 83	\$ 119	\$ 186	\$ 149	\$ (61)	\$ (174)	\$ (109)	\$ (42)
Closing Cash Balance		\$ 600	\$ 3,074	\$ 3,765	\$ 6,417	\$ 9,186	\$ 1,254	\$ (8,064)	\$ (5,497)	\$ (2,810)	\$ -
2018 Adjusted Non-Residential Charge Per Square Metre	\$ 0.03										



**RESIDENTIAL CASH FLOW**

### NON-RESIDENTIAL CASH FLOW

Parks Services		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Opening Cash Balance		\$ 1,038	\$ 3,208	\$ 4,135	\$ 6,196	\$ 7,093	\$ 8,809	\$ 755	\$ 1,340	\$ (5,413)	\$ (2,767)
Non-Residential Growth in Square Feet		70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814
Receipts											
Non-Residential Development Charge Receipts (Inflated)		\$ 2,350	\$ 2,397	\$ 2,445	\$ 2,494	\$ 2,544	\$ 2,595	\$ 2,647	\$ 2,700	\$ 2,754	\$ 2,809
Disbursements											
2018-2027 Development Charge Disbursements											
	Uninflated	\$ 228	\$ 1,528	\$ 488	\$ 1,658	\$ 943	\$ 9,770	\$ 1,853	\$ 8,200	\$ -	\$ -
	Inflated	\$ 228	\$ 1,558	\$ 507	\$ 1,759	\$ 1,020	\$ 10,787	\$ 2,086	\$ 9,419	\$ -	\$ -
Interest		\$ 47	\$ 89	\$ 123	\$ 162	\$ 193	\$ 138	\$ 24	\$ (34)	\$ (108)	\$ (41)
Closing Cash Balance		\$ 3,208	\$ 4,135	\$ 6,196	\$ 7,093	\$ 8,809	\$ 755	\$ 1,340	\$ (5,413)	\$ (2,767)	\$ -
2018 Adjusted Non-Residential Charge Per Square Metre		\$ 0.03									

## RESIDENTIAL CASH FLOW

[illegible]

## NON-RESIDENTIAL CASH FLOW

NON-RESIDENTIAL CHARGE PER SQ. METRE											
Recreation Services		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Opening Cash Balance		\$ 4,853	\$ 10,840	\$ 17,095	\$ 2,452	\$ (36,033)	\$ (30,584)	\$ (24,872)	\$ (19,627)	\$ (13,379)	\$ (6,840)
Non-Residential Growth in Square Feet		70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814
Receipts											
Non-Residential Development Charge Receipts (Inflated)		\$ 5,808	\$ 5,924	\$ 6,043	\$ 6,164	\$ 6,287	\$ 6,413	\$ 6,541	\$ 6,672	\$ 6,805	\$ 6,941
Disbursements											
2018-2027 Development Charge Disbursements											
	Uninflated	\$ -	\$ -	\$ 20,150	\$ 41,772	\$ -	\$ -	\$ 650	\$ -	\$ -	\$ -
	Inflated	\$ -	\$ -	\$ 20,964	\$ 44,329	\$ -	\$ -	\$ 732	\$ -	\$ -	\$ -
Interest		\$ 179	\$ 330	\$ 278	\$ (320)	\$ (838)	\$ (700)	\$ (564)	\$ (424)	\$ (266)	\$ (102)
Closing Cash Balance		\$ 10,840	\$ 17,095	\$ 2,452	\$ (36,033)	\$ (30,584)	\$ (24,872)	\$ (19,627)	\$ (13,379)	\$ (6,840)	\$ -
2018 Adjusted Non-Residential Charge Per Square Metre		\$ 0.08									

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

## RESIDENTIAL CASH FLOW

Fire Protection Services		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Opening Cash Balance		\$ 133,125	\$ 142,666	\$ 152,570	\$ (34,598)	\$ (28,870)	\$ (33,137)	\$ (27,106)	\$ (20,787)	\$ (14,169)	\$ (7,244)
Residential Population Growth in New Units		226	226	226	226	226	226	226	226	226	226
Receipts											
Residential Development Charge Receipts (Inflated)		\$ 6,152	\$ 6,275	\$ 6,400	\$ 6,528	\$ 6,659	\$ 6,792	\$ 6,928	\$ 7,066	\$ 7,208	\$ 7,352
Disbursements											
2018-2027 Development Charge Disbursements											
	Uninflated	\$ -	\$ -	\$ 187,900	\$ -	\$ 9,395	\$ -	\$ -	\$ -	\$ -	\$ -
	Inflated	\$ -	\$ -	\$ 195,492	\$ -	\$ 10,169	\$ -	\$ -	\$ -	\$ -	\$ -
Interest		\$ 3,390	\$ 3,629	\$ 1,923	\$ (800)	\$ (757)	\$ (761)	\$ (608)	\$ (449)	\$ (282)	\$ (108)
Closing Cash Balance		\$ 142,666	\$ 152,570	\$ (34,598)	\$ (28,870)	\$ (33,137)	\$ (27,106)	\$ (20,787)	\$ (14,169)	\$ (7,244)	\$ -
2018 Adjusted Residential Charge Per Capita		\$ 27.21									

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

### NON-RESIDENTIAL CASH FLOW

Fire Protection Services		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Opening Cash Balance		\$ 51,081	\$ 54,743	\$ 58,543	\$ (13,276)	\$ (11,078)	\$ (12,715)	\$ (10,401)	\$ (7,976)	\$ (5,437)	\$ (2,779)
Non-Residential Growth in Square Feet		70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814
Receipts											
Non-Residential Development Charge Receipts (Inflated)		\$ 2,360	\$ 2,408	\$ 2,456	\$ 2,505	\$ 2,555	\$ 2,606	\$ 2,658	\$ 2,711	\$ 2,766	\$ 2,821
Disbursements											
2018-2027 Development Charge Disbursements											
	Uninflated	\$ -	\$ -	\$ 72,100	\$ -	\$ 3,605	\$ -	\$ -	\$ -	\$ -	\$ -
	Inflated	\$ -	\$ -	\$ 75,012	\$ -	\$ 3,902	\$ -	\$ -	\$ -	\$ -	\$ -
Interest		\$ 1,301	\$ 1,393	\$ 738	\$ (307)	\$ (290)	\$ (292)	\$ (233)	\$ (172)	\$ (108)	\$ (41)
Closing Cash Balance		\$ 54,743	\$ 58,543	\$ (13,276)	\$ (11,078)	\$ (12,715)	\$ (10,401)	\$ (7,976)	\$ (5,437)	\$ (2,779)	\$ -
2018 Adjusted Non-Residential Charge Per Square Metre		\$ 0.03									

## RESIDENTIAL CASH FLOW

**Appendix E-5**  
**Table 2**  
**Township of Wellington North**  
**By-Law Enforcement**  
**Cash Analysis and Adjusted Charges**

Water and Wastewater Vehicles		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Opening Cash Balance		0 \$	(145) \$	(296) \$	(265) \$	(232) \$	(198) \$	(162) \$	(124) \$	(85) \$	(43)
Non-Residential Growth in Square Feet		70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814	70,814
Receipts											
Non-Residential Development Charge Receipts (Inflated)		\$ 37	\$ 37	\$ 38	\$ 39	\$ 40	\$ 41	\$ 41	\$ 42	\$ 43	44
Disbursements											
2018-2027 Development Charge Disbursements											
	Uninflated	\$ 180	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Inflated	\$ 180	\$ 184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Interest		\$ (1)	\$ (5)	\$ (7)	\$ (6)	\$ (5)	\$ (5)	\$ (4)	\$ (3)	\$ (2)	(1)
Closing Cash Balance		\$ (144.93)	\$ (296.39)	\$ (265.17)	\$ (232.41)	\$ (198.04)	\$ (162.01)	\$ (124.26)	\$ (84.72)	\$ (43.35)	-
2021 Adjusted Non-Residential Charge Per Square Metre		\$ 0.00									

**Appendix E-6**  
**Table 1**  
**Township of Wellington North**  
**Roads and Related**  
**Cash Analysis and Adjusted Charges**

**RESIDENTIAL CASH FLOW**

<b>Roads and Related</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Opening Cash Balance</b>	\$ 356,964	\$ 528,900	\$ 156,407	\$ (990,950)	\$ (950,759)	\$ (798,080)	\$ (678,348)	\$ (1,074,404)	\$ (947,553)	\$ (858,518)
Residential Population Growth in New Units	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>
<b>Receipts</b>										
Residential Development Charge Receipts (Inflated)	\$ 161,397	\$ 164,625	\$ 167,918	\$ 171,276	\$ 174,702	\$ 178,196	\$ 181,760	\$ 185,395	\$ 189,103	\$ 192,885
<b>Disbursements</b>										
2018-2027 Development Charge Disbursements										
Uninflated	\$ -	\$ 535,805	\$ 1,257,004	\$ 100,786	\$ -	\$ 36,135	\$ 494,692	\$ 28,908	\$ 66,141	\$ -
Inflated	\$ -	\$ 546,521	\$ 1,307,787	\$ 106,955	\$ -	\$ 39,896	\$ 557,103	\$ 33,206	\$ 77,495	\$ -
<b>Interest</b>	\$ 10,538	\$ 9,404	\$ (7,489)	\$ (24,131)	\$ (22,022)	\$ (18,569)	\$ (20,712)	\$ (25,338)	\$ (22,573)	\$ (19,534)
<b>Closing Cash Balance</b>	\$ 528,900	\$ 156,407	\$ (990,950)	\$ (950,759)	\$ (798,080)	\$ (678,348)	\$ (1,074,404)	\$ (947,553)	\$ (858,518)	\$ (685,167)

<b>2021 Adjusted Residential Charge Per Capita</b>	<b>\$ 713.97</b>	\$ -
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**RESIDENTIAL CASH FLOW (Continued)**

<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2036</b>	<b>2037</b>	<b>2038</b>	<b>2039</b>	<b>2040</b>	<b>2041</b>
\$ (685,167)	\$ (623,866)	\$ (559,464)	\$ (556,652)	\$ (487,338)	\$ (462,782)	\$ (387,758)	\$ (309,127)	\$ (267,646)	\$ (182,444)	\$ (93,274)
<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>
\$ 194,469	\$ 198,358	\$ 202,325	\$ 206,372	\$ 210,499	\$ 214,709	\$ 219,004	\$ 223,384	\$ 227,851	\$ 232,408	\$ 237,056
\$ 95,829	\$ 95,829	\$ 146,418	\$ 95,829	\$ 131,964	\$ 95,829	\$ 95,829	\$ 124,737	\$ 95,829	\$ 95,829	\$ 95,829
\$ 116,815	\$ 119,152	\$ 185,693	\$ 123,965	\$ 174,124	\$ 128,973	\$ 131,553	\$ 174,662	\$ 136,868	\$ 139,605	\$ 142,397
\$ (16,353)	\$ (14,805)	\$ (13,820)	\$ (13,092)	\$ (11,820)	\$ (10,712)	\$ (8,819)	\$ (7,241)	\$ (5,781)	\$ (3,633)	\$ (1,385)
\$ (623,866)	\$ (559,464)	\$ (556,652)	\$ (487,338)	\$ (462,782)	\$ (387,758)	\$ (309,127)	\$ (267,646)	\$ (182,444)	\$ (93,274)	\$ -

**Appendix E-6**  
**Table 2**  
**Township of Wellington North**  
**Roads and Related**  
**Cash Analysis and Adjusted Charges**

**NON-RESIDENTIAL CASH FLOW**

<b>Roads and Related</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Opening Cash Balance</b>	\$ 136,971	\$ 219,460	\$ 93,788	\$ (328,440)	\$ (294,197)	\$ (215,970)	\$ (149,538)	\$ (280,142)	\$ (209,194)	\$ (151,820)
Non-Residential Growth in Square Feet	<b>70,814</b>	<b>70,814</b>	<b>70,814</b>	<b>70,814</b>	<b>70,814</b>	<b>70,814</b>	<b>70,814</b>	<b>70,814</b>	<b>70,814</b>	<b>70,814</b>
<b>Receipts</b>										
Non-Residential Development Charge Receipts (Inflated)	\$ 78,282	\$ 79,847	\$ 81,444	\$ 83,073	\$ 84,734	\$ 86,429	\$ 88,158	\$ 89,921	\$ 91,719	\$ 93,554
<b>Disbursements</b>										
2018-2027 Development Charge Disbursements										
Uninflated	\$ -	\$ 205,595	\$ 482,327	\$ 38,673	\$ -	\$ 13,865	\$ 189,819	\$ 11,092	\$ 25,379	\$ -
Inflated	\$ -	\$ 209,707	\$ 501,813	\$ 41,040	\$ -	\$ 15,308	\$ 213,767	\$ 12,742	\$ 29,736	\$ -
<b>Interest</b>	\$ 4,207	\$ 4,188	\$ (1,859)	\$ (7,791)	\$ (6,508)	\$ (4,688)	\$ (4,995)	\$ (6,232)	\$ (4,610)	\$ (2,860)
<b>Closing Cash Balance</b>	\$ 219,460	\$ 93,788	\$ (328,440)	\$ (294,197)	\$ (215,970)	\$ (149,538)	\$ (280,142)	\$ (209,194)	\$ (151,820)	\$ (61,127)

**NON-RESIDENTIAL CASH FLOW (Continued)**

<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2036</b>	<b>2037</b>	<b>2038</b>	<b>2039</b>	<b>2040</b>	<b>2041</b>
\$ (61,127)	\$ (51,826)	\$ (42,076)	\$ (56,726)	\$ (46,652)	\$ (54,574)	\$ (43,982)	\$ (32,886)	\$ (36,956)	\$ (25,191)	\$ (12,879)
<b>41,220</b>	<b>41,220</b>	<b>41,220</b>	<b>41,220</b>	<b>41,220</b>	<b>41,220</b>	<b>41,220</b>	<b>41,220</b>	<b>41,220</b>	<b>41,220</b>	<b>41,220</b>
\$ 55,546	\$ 56,657	\$ 57,790	\$ 58,945	\$ 60,124	\$ 61,327	\$ 62,553	\$ 63,804	\$ 65,081	\$ 66,382	\$ 67,710
\$ 36,771	\$ 36,771	\$ 56,182	\$ 36,771	\$ 50,636	\$ 36,771	\$ 36,771	\$ 47,863	\$ 36,771	\$ 36,771	\$ 36,771
\$ 44,823	\$ 45,720	\$ 71,253	\$ 47,567	\$ 66,813	\$ 49,489	\$ 50,478	\$ 67,020	\$ 52,518	\$ 53,568	\$ 54,639
\$ (1,421)	\$ (1,186)	\$ (1,187)	\$ (1,304)	\$ (1,233)	\$ (1,246)	\$ (979)	\$ (854)	\$ (798)	\$ (502)	\$ (191)
\$ (51,826)	\$ (42,076)	\$ (56,726)	\$ (46,652)	\$ (54,574)	\$ (43,982)	\$ (32,886)	\$ (36,956)	\$ (25,191)	\$ (12,879)	\$ -

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

**RESIDENTIAL CASH FLOW**

<b>Water Services</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Opening Cash Balance</b>	\$ 193,115	\$ 437,097	\$ 686,188	\$ 89,763	\$ 258,527	\$ 496,954	\$ 697,431	\$ 677,583	\$ 969,235	\$ 965,995
Residential Population Growth in New Units	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>
<b>Receipts</b>										
Residential Development Charge Receipts (Inflated)	\$ 236,786	\$ 241,522	\$ 246,352	\$ 251,279	\$ 256,305	\$ 261,431	\$ 266,659	\$ 271,992	\$ 277,432	\$ 282,981
<b>Disbursements</b>										
2018-2027 Development Charge Disbursements										
Uninflated	\$ -	\$ 5,603	\$ 820,701	\$ 81,424	\$ 24,609	\$ 68,147	\$ 269,565	\$ -	\$ 259,999	\$ 3,216,100
Inflated	\$ -	\$ 5,715	\$ 853,857	\$ 86,408	\$ 26,637	\$ 75,240	\$ 303,574	\$ -	\$ 304,631	\$ 3,843,538
<b>Interest</b>										
Interest on Changes in Balance	\$ 2,368	\$ 2,358	\$ (6,075)	\$ 1,649	\$ 2,297	\$ 1,862	\$ (369)	\$ 2,720	\$ (272)	\$ (35,606)
Interest on Opening Balance	\$ 4,828	\$ 10,927	\$ 17,155	\$ 2,244	\$ 6,463	\$ 12,424	\$ 17,436	\$ 16,940	\$ 24,231	\$ 24,150
<b>Interest</b>	\$ 7,196	\$ 13,285	\$ 11,080	\$ 3,893	\$ 8,760	\$ 14,286	\$ 17,067	\$ 19,659	\$ 23,959	\$ (11,456)
<b>Closing Cash Balance</b>	\$ 437,097	\$ 686,188	\$ 89,763	\$ 258,527	\$ 496,954	\$ 697,431	\$ 677,583	\$ 969,235	\$ 965,995	\$ (2,606,017)
<b>2018 Adjusted Residential Charge Per Capita</b>	<b>\$ 1,131.71</b>		\$ -							

**RESIDENTIAL CASH FLOW (Continued)**

<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2036</b>	<b>2037</b>	<b>2038</b>	<b>2039</b>	<b>2040</b>	<b>2041</b>
\$ (2,606,017)	\$ (2,414,367)	\$ (2,212,789)	\$ (2,000,933)	\$ (1,778,437)	\$ (1,590,337)	\$ (1,346,567)	\$ (1,091,032)	\$ (823,324)	\$ (543,024)	\$ (305,404)
<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>
\$ 285,305	\$ 291,011	\$ 296,831	\$ 302,768	\$ 308,823	\$ 315,000	\$ 321,300	\$ 327,726	\$ 334,280	\$ 340,966	\$ 347,785
\$ 25,469	\$ 25,469	\$ 25,469	\$ 25,469	\$ 59,543	\$ 25,469	\$ 25,469	\$ 25,469	\$ 25,469	\$ 63,329	\$ 25,469
\$ 31,047	\$ 31,668	\$ 32,301	\$ 32,947	\$ 78,565	\$ 34,278	\$ 34,964	\$ 35,663	\$ 36,376	\$ 92,258	\$ 37,846
\$ 2,543	\$ 2,593	\$ 2,645	\$ 2,698	\$ 2,303	\$ 2,807	\$ 2,863	\$ 2,921	\$ 2,979	\$ 2,487	\$ 3,099
\$ (65,150)	\$ (60,359)	\$ (55,320)	\$ (50,023)	\$ (44,461)	\$ (39,758)	\$ (33,664)	\$ (27,276)	\$ (20,583)	\$ (13,576)	\$ (7,635)
\$ (62,608)	\$ (57,766)	\$ (52,674)	\$ (47,325)	\$ (42,158)	\$ (36,951)	\$ (30,801)	\$ (24,355)	\$ (17,604)	\$ (11,089)	\$ (4,536)
\$ (2,414,367)	\$ (2,212,789)	\$ (2,000,933)	\$ (1,778,437)	\$ (1,590,337)	\$ (1,346,567)	\$ (1,091,032)	\$ (823,324)	\$ (543,024)	\$ (305,404)	\$ -

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

**NON-RESIDENTIAL CASH FLOW**

<b>Water Services</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Opening Cash Balance</b>	\$ 61,927	\$ 160,414	\$ 261,450	\$ 92,294	\$ 169,488	\$ 270,027	\$ 359,438	\$ 379,270	\$ 500,104	\$ 527,522
Non-Residential Growth in Square Feet	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>
<b>Receipts</b>										
Non-Residential Development Charge Receipts (Inflated)	\$ 95,979	\$ 97,898	\$ 99,856	\$ 101,854	\$ 103,891	\$ 105,968	\$ 108,088	\$ 110,250	\$ 112,455	\$ 114,704
<b>Disbursements</b>										
2018-2027 Development Charge Disbursements										
Uninflated	\$ -	\$ 1,797	\$ 263,177	\$ 26,110	\$ 7,891	\$ 21,853	\$ 86,442	\$ -	\$ 83,375	\$ 1,031,318
Inflated	\$ -	\$ 1,833	\$ 273,809	\$ 27,709	\$ 8,542	\$ 24,127	\$ 97,348	\$ -	\$ 97,687	\$ 1,232,520
<b>Interest</b>										
Interest on Changes in Balance	\$ 960	\$ 961	\$ (1,740)	\$ 741	\$ 953	\$ 818	\$ 107	\$ 1,102	\$ 148	\$ (11,178)
Interest on Opening Balance	\$ 1,548	\$ 4,010	\$ 6,536	\$ 2,307	\$ 4,237	\$ 6,751	\$ 8,986	\$ 9,482	\$ 12,503	\$ 13,188
<b>Interest</b>	\$ 2,508	\$ 4,971	\$ 4,797	\$ 3,049	\$ 5,191	\$ 7,569	\$ 9,093	\$ 10,584	\$ 12,650	\$ 2,010
<b>Closing Cash Balance</b>	\$ 160,414	\$ 261,450	\$ 92,294	\$ 169,488	\$ 270,027	\$ 359,438	\$ 379,270	\$ 500,104	\$ 527,522	\$ (588,285)

<b>2018 Adjusted Non-Residential Charge Per Square Metre</b>	<b>\$ 1.41</b>
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**NON-RESIDENTIAL CASH FLOW (Continued)**

<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2036</b>	<b>2037</b>	<b>2038</b>	<b>2039</b>	<b>2040</b>	<b>2041</b>
\$ (588,285)	\$ (544,264)	\$ (497,967)	\$ (449,315)	\$ (398,225)	\$ (359,172)	\$ (303,310)	\$ (244,755)	\$ (183,413)	\$ (119,188)	\$ (69,845)
<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>
\$ 68,103	\$ 69,465	\$ 70,854	\$ 72,271	\$ 73,717	\$ 75,191	\$ 76,695	\$ 78,229	\$ 79,794	\$ 81,389	\$ 83,017
\$ 8,167	\$ 8,167	\$ 8,167	\$ 8,167	\$ 19,094	\$ 8,167	\$ 8,167	\$ 8,167	\$ 8,167	\$ 20,308	\$ 8,167
\$ 9,956	\$ 10,155	\$ 10,358	\$ 10,565	\$ 25,194	\$ 10,992	\$ 11,212	\$ 11,436	\$ 11,665	\$ 29,585	\$ 12,136
\$ 581	\$ 593	\$ 605	\$ 617	\$ 485	\$ 642	\$ 655	\$ 668	\$ 681	\$ 518	\$ 709
\$ (14,707)	\$ (13,607)	\$ (12,449)	\$ (11,233)	\$ (9,956)	\$ (8,979)	\$ (7,583)	\$ (6,119)	\$ (4,585)	\$ (2,980)	\$ (1,746)
\$ (14,126)	\$ (13,013)	\$ (11,844)	\$ (10,616)	\$ (9,470)	\$ (8,337)	\$ (6,928)	\$ (5,451)	\$ (3,904)	\$ (2,462)	\$ (1,037)
\$ (544,264)	\$ (497,967)	\$ (449,315)	\$ (398,225)	\$ (359,172)	\$ (303,310)	\$ (244,755)	\$ (183,413)	\$ (119,188)	\$ (69,845)	\$ (1)



**Appendix E-8**  
**Table 1**  
**Township of Wellington North**  
**Wastewater Services**  
**Cash Analysis and Adjusted Charges**

**RESIDENTIAL CASH FLOW**

<b>Wastewater Services</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
								0		
<b>Opening Cash Balance</b>	\$ 200,474	\$ 436,909	\$ 679,827	\$ (1,158,313)	\$ (949,821)	\$ (1,772,258)	\$ (1,463,968)	\$ (1,178,126)	\$ (761,676)	\$ (587,231)
Residential Population Growth in New Units	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>
<b>Receipts</b>										
Residential Development Charge Receipts (Inflated)	\$ 732,953	\$ 747,612	\$ 762,564	\$ 777,815	\$ 793,372	\$ 809,239	\$ 825,424	\$ 841,932	\$ 858,771	\$ 875,946
<b>Disbursements</b>										
2018-2027 Development Charge Disbursements										
Uninflated	\$ 503,821	\$ 507,758	\$ 2,498,397	\$ 511,414	\$ 1,463,514	\$ 416,758	\$ 449,468	\$ 348,610	\$ 569,449	\$ 1,332,530
Inflated	\$ 503,821	\$ 517,914	\$ 2,599,332	\$ 542,716	\$ 1,584,155	\$ 460,134	\$ 506,174	\$ 400,444	\$ 667,200	\$ 1,592,497
<b>Interest</b>										
Interest on Changes in Balance	\$ 2,291	\$ 2,297	\$ (18,368)	\$ 2,351	\$ (7,908)	\$ 3,491	\$ 3,192	\$ 4,415	\$ 1,916	\$ (7,166)
Interest on Opening Balance	\$ 5,012	\$ 10,923	\$ 16,996	\$ (28,958)	\$ (23,746)	\$ (44,306)	\$ (36,599)	\$ (29,453)	\$ (19,042)	\$ (14,681)
<b>Interest</b>	\$ 7,303	\$ 13,220	\$ (1,372)	\$ (26,607)	\$ (31,653)	\$ (40,815)	\$ (33,407)	\$ (25,038)	\$ (17,126)	\$ (21,846)
<b>Closing Cash Balance</b>	\$ 436,909	\$ 679,827	\$ (1,158,313)	\$ (949,821)	\$ (1,772,258)	\$ (1,463,968)	\$ (1,178,126)	\$ (761,676)	\$ (587,231)	\$ (1,325,627)
<b>2018 Adjusted Residential Charge Per Capita</b>	<b>\$ 3,503.11</b>									
			\$ -							

**RESIDENTIAL CASH FLOW (Continued)**

<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2036</b>	<b>2037</b>	<b>2038</b>	<b>2039</b>	<b>2040</b>	<b>2041</b>
\$ (1,325,627)	\$ (8,292,847)	\$ (7,622,342)	\$ (6,917,518)	\$ (6,177,165)	\$ (5,445,447)	\$ (4,631,396)	\$ (3,777,990)	\$ (2,883,865)	\$ (1,947,615)	\$ (1,023,497)
<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>
\$ 883,140	\$ 900,803	\$ 918,819	\$ 937,195	\$ 955,939	\$ 975,058	\$ 994,559	\$ 1,014,450	\$ 1,034,739	\$ 1,055,434	\$ 1,076,543
\$ 6,356,522	\$ 25,469	\$ 25,469	\$ 25,469	\$ 59,543	\$ 25,469	\$ 25,469	\$ 25,469	\$ 25,469	\$ 63,329	\$ 25,469
\$ 7,748,565	\$ 31,668	\$ 32,301	\$ 32,947	\$ 78,565	\$ 34,278	\$ 34,964	\$ 35,663	\$ 36,376	\$ 92,258	\$ 37,846
\$ (68,654)	\$ 8,691	\$ 8,865	\$ 9,042	\$ 8,774	\$ 9,408	\$ 9,596	\$ 9,788	\$ 9,984	\$ 9,632	\$ 10,387
\$ (33,141)	\$ (207,321)	\$ (190,559)	\$ (172,938)	\$ (154,429)	\$ (136,136)	\$ (115,785)	\$ (94,450)	\$ (72,097)	\$ (48,690)	\$ (25,587)
\$ (101,795)	\$ (198,630)	\$ (181,693)	\$ (163,895)	\$ (145,655)	\$ (126,728)	\$ (106,189)	\$ (84,662)	\$ (62,113)	\$ (39,059)	\$ (15,200)
\$ (8,292,847)	\$ (7,622,342)	\$ (6,917,518)	\$ (6,177,165)	\$ (5,445,447)	\$ (4,631,396)	\$ (3,777,990)	\$ (2,883,865)	\$ (1,947,615)	\$ (1,023,497)	\$ -

**Appendix E-8**  
**Table 2**  
**Township of Wellington North**  
**Wastewater Services**  
**Cash Analysis and Adjusted Charges**

**NON-RESIDENTIAL CASH FLOW**

<b>Wastewater Services</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Opening Cash Balance</b>	\$ 64,287	\$ 202,783	\$ 346,178	\$ (174,851)	\$ (36,564)	\$ (225,753)	\$ (49,128)	\$ 123,628	\$ 341,705	\$ 485,730
Non-Residential Growth in Square Feet	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>	<b>67,981</b>
<b>Receipts</b>										
Non-Residential Development Charge Receipts (Inflated)	\$ 297,095	\$ 303,037	\$ 309,098	\$ 315,280	\$ 321,586	\$ 328,017	\$ 334,578	\$ 341,269	\$ 348,095	\$ 355,056
<b>Disbursements</b>										
2018-2027 Development Charge Disbursements										
Uninflated	\$ 161,562	\$ 162,825	\$ 801,169	\$ 163,997	\$ 469,310	\$ 133,643	\$ 144,132	\$ 111,790	\$ 182,607	\$ 427,307
Inflated	\$ 161,562	\$ 166,081	\$ 833,536	\$ 174,035	\$ 507,996	\$ 147,553	\$ 162,317	\$ 128,412	\$ 213,953	\$ 510,671
<b>Interest</b>										
Interest on Changes in Balance	\$ 1,355	\$ 1,370	\$ (5,244)	\$ 1,412	\$ (1,864)	\$ 1,805	\$ 1,723	\$ 2,129	\$ 1,341	\$ (1,556)
Interest on Opening Balance	\$ 1,607	\$ 5,070	\$ 8,654	\$ (4,371)	\$ (914)	\$ (5,644)	\$ (1,228)	\$ 3,091	\$ 8,543	\$ 12,143
<b>Interest</b>	\$ 2,963	\$ 6,439	\$ 3,410	\$ (2,959)	\$ (2,778)	\$ (3,839)	\$ 494	\$ 5,219	\$ 9,884	\$ 10,587
<b>Closing Cash Balance</b>	\$ 202,783	\$ 346,178	\$ (174,851)	\$ (36,564)	\$ (225,753)	\$ (49,128)	\$ 123,628	\$ 341,705	\$ 485,730	\$ 340,702

<b>2018 Adjusted Non-Residential Charge Per Square Metre</b>	<b>\$ 4.37</b>
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\$ -

**NON-RESIDENTIAL CASH FLOW (Continued)**

<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2036</b>	<b>2037</b>	<b>2038</b>	<b>2039</b>	<b>2040</b>	<b>2041</b>
\$ 340,702	\$ (1,947,471)	\$ (1,789,240)	\$ (1,622,915)	\$ (1,448,211)	\$ (1,279,395)	\$ (1,087,406)	\$ (886,137)	\$ (675,268)	\$ (454,466)	\$ (241,254)
<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>	<b>39,571</b>
\$ 210,808	\$ 215,024	\$ 219,324	\$ 223,711	\$ 228,185	\$ 232,749	\$ 237,404	\$ 242,152	\$ 246,995	\$ 251,935	\$ 256,973
\$ 2,038,367	\$ 8,167	\$ 8,167	\$ 8,167	\$ 19,094	\$ 8,167	\$ 8,167	\$ 8,167	\$ 8,167	\$ 20,308	\$ 8,167
\$ 2,484,759	\$ 10,155	\$ 10,358	\$ 10,565	\$ 25,194	\$ 10,992	\$ 11,212	\$ 11,436	\$ 11,665	\$ 29,585	\$ 12,136
\$ (22,740)	\$ 2,049	\$ 2,090	\$ 2,131	\$ 2,030	\$ 2,218	\$ 2,262	\$ 2,307	\$ 2,353	\$ 2,224	\$ 2,448
\$ 8,518	\$ (48,687)	\$ (44,731)	\$ (40,573)	\$ (36,205)	\$ (31,985)	\$ (27,185)	\$ (22,153)	\$ (16,882)	\$ (11,362)	\$ (6,031)
\$ (14,222)	\$ (46,638)	\$ (42,641)	\$ (38,441)	\$ (34,175)	\$ (29,767)	\$ (24,923)	\$ (19,846)	\$ (14,528)	\$ (9,138)	\$ (3,583)
\$ (1,947,471)	\$ (1,789,240)	\$ (1,622,915)	\$ (1,448,211)	\$ (1,279,395)	\$ (1,087,406)	\$ (886,137)	\$ (675,268)	\$ (454,466)	\$ (241,254)	\$ -

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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												Total
Service	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030		
Administration - Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks Services	\$ -	\$ 18,583	\$ 22,299	\$ 65,504	\$ 75,724	\$ 120,787	\$ 160,739	\$ 200,228	\$ 200,228	\$ 200,228	\$ 200,228	\$ 1,064,318
Recreation Services	\$ -	\$ -	\$ 288,030	\$ 365,654	\$ 365,654	\$ 365,654	\$ 374,945	\$ 374,945	\$ 374,945	\$ 374,945	\$ 374,945	\$ 2,884,771
By-Law Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Protection Services	\$ -	\$ -	\$ 323,180	\$ 323,180	\$ 339,339	\$ 339,339	\$ 339,339	\$ 339,339	\$ 339,339	\$ 339,339	\$ 339,339	\$ 2,682,396
Roads and Related	\$ -	\$ 99,079	\$ 233,635	\$ 239,405	\$ 239,405	\$ 239,405	\$ 289,065	\$ 289,065	\$ 297,670	\$ 297,670	\$ 297,670	\$ 2,224,399
Water Servcies	\$ -	\$ 27,179	\$ 31,078	\$ 31,078	\$ 31,078	\$ 48,005	\$ 48,005	\$ 69,664	\$ 481,501	\$ 481,501	\$ 481,501	\$ 1,249,088
Wastewater Services	\$ -	\$ 68,298	\$ 265,010	\$ 267,580	\$ 821,919	\$ 821,919	\$ 846,575	\$ 846,575	\$ 868,170	\$ 1,031,685	\$ 1,031,685	\$ 5,837,731
<b>Total Cummulative Net Operating Impacts</b>	<b>\$ -</b>	<b>\$ 213,140</b>	<b>\$ 1,163,233</b>	<b>\$ 1,292,400</b>	<b>\$ 1,873,118</b>	<b>\$ 1,935,108</b>	<b>\$ 2,058,668</b>	<b>\$ 2,119,815</b>	<b>\$ 2,561,852</b>	<b>\$ 2,725,367</b>	<b>\$ 2,725,367</b>	<b>\$ 15,942,703</b>

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

Cummulative Net Capital Cost Impacts												Total
Service	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030		
Administration - Studies	\$ -	\$ -	\$ 43,500	\$ -	\$ -	\$ -	\$ 21,750	\$ -	\$ -	\$ -	\$ -	\$ 65,250
Parks Services	\$ -	\$ 174,000	\$ 34,800	\$ 191,400	\$ 308,850	\$ 421,950	\$ 269,700	\$ 261,000	\$ -	\$ -	\$ -	\$ 1,661,700
Recreation Services	\$ -	\$ -	\$ 2,697,000	\$ -	\$ -	\$ -	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ 2,784,000
By-Law Enforcement	\$ -	\$ 8,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,700
Fire Protection Services	\$ -	\$ -	\$ 1,740,000	\$ -	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,827,000
Roads and Related	\$ -	\$ 2,628,600	\$ 4,835,773	\$ 139,459	\$ -	\$ -	\$ 1,716,327	\$ -	\$ 324,480	\$ 411,400	\$ 411,400	\$ 10,056,039
Water Servcies	\$ -	\$ 12,600	\$ 484,928	\$ 26,884	\$ -	\$ -	\$ 227,612	\$ -	\$ 403,403	\$ 10,122,298	\$ 10,122,298	\$ 11,277,724
Wastewater Services	\$ -	\$ 14,800	\$ 522,751	\$ 28,540	\$ 1,814,326	\$ -	\$ 236,800	\$ -	\$ 32,406	\$ 2,718,620	\$ 2,718,620	\$ 5,368,242
<b>Total Capital Cost Impacts</b>	<b>\$ -</b>	<b>\$ 2,838,700</b>	<b>\$ 10,358,752</b>	<b>\$ 386,282</b>	<b>\$ 2,210,176</b>	<b>\$ 421,950</b>	<b>\$ 2,559,188</b>	<b>\$ 261,000</b>	<b>\$ 760,289</b>	<b>\$ 13,252,318</b>	<b>\$ 13,252,318</b>	<b>\$ 33,048,655</b>

**Appendix F**  
**Table 3**  
**Township of Wellington North**  
**Asset Management Plan - Annual Lifecycle Cost Implications**

Cummulative Lifecycle Impacts												Total
Service	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030		
Administration - Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks Services	\$ -	\$ 7,457	\$ 12,090	\$ 30,129	\$ 34,482	\$ 54,057	\$ 71,759	\$ 89,605	\$ 89,605	\$ 89,605	\$ 89,605	\$ 478,789
Recreation Services	\$ -	\$ -	\$ 117,901	\$ 150,311	\$ 150,311	\$ 150,311	\$ 150,311	\$ 150,311	\$ 150,311	\$ 150,311	\$ 150,311	\$ 1,170,075
By-Law Enforcement	\$ -	\$ 1,136	\$ 1,136	\$ 1,136	\$ 1,136	\$ 1,136	\$ 1,136	\$ 1,136	\$ 1,136	\$ 1,136	\$ 1,136	\$ 10,220
Fire Protection Services	\$ -	\$ -	\$ 76,065	\$ 76,065	\$ 80,022	\$ 80,022	\$ 80,022	\$ 80,022	\$ 80,022	\$ 80,022	\$ 80,022	\$ 632,263
Roads and Related	\$ -	\$ 122,930	\$ 328,357	\$ 335,805	\$ 335,805	\$ 335,805	\$ 429,498	\$ 429,498	\$ 441,761	\$ 441,761	\$ 441,761	\$ 3,201,220
Wastewater Services	\$ -	\$ 40,487	\$ 117,761	\$ 118,790	\$ 345,347	\$ 345,347	\$ 355,831	\$ 355,831	\$ 365,384	\$ 439,168	\$ 439,168	\$ 2,483,946
Water Services	\$ -	\$ 2,271	\$ 47,072	\$ 50,662	\$ 50,662	\$ 50,662	\$ 67,198	\$ 67,198	\$ 89,213	\$ 516,190	\$ 516,190	\$ 941,128
<b>Total Lifecycle Cost Impacts</b>	<b>\$ -</b>	<b>\$ 174,281</b>	<b>\$ 700,383</b>	<b>\$ 762,897</b>	<b>\$ 997,763</b>	<b>\$ 1,017,338</b>	<b>\$ 1,155,754</b>	<b>\$ 1,173,600</b>	<b>\$ 1,217,432</b>	<b>\$ 1,718,192</b>	<b>\$ 1,718,192</b>	<b>\$ 8,917,640</b>

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## **Appendix G**

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### **PROPOSED DEVELOPMENT CHARGES BY-LAW**

# **THE CORPORATION OF THE TOWNSHIP OF WELLINGTON NORTH**

## **BY-LAW NUMBER XX-22**

### **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 10th of February 2022 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;

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"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) By-Law Enforcement;
- (f) Parks;
- (g) Recreation; and
- (h) 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) the creation of one or two additional dwelling units in an existing single detached dwelling, each of which contains a single dwelling unit, that are not attached to other buildings, as long as the total gross floor area of the additional dwelling unit or units are less than or equal to the gross floor area of the dwelling unit already in the building;
- (c) the creation of one additional dwelling unit in an existing semi-detached dwelling or row dwelling, each of which contains a single dwelling unit, that have one or two vertical walls, but no other parts, attached to other buildings, as long as the total gross floor area of the additional dwelling unit is less than or equal to the gross floor area of the dwelling unit already in the building;
- (d) the creation of additional dwelling units equal to the greater of one or 1% of the existing dwelling units in an existing residential rental building containing four or more dwelling units;
- (e) the creation of one additional dwelling unit in any other existing residential building not identified in b) to d) above, as long as the additional unit is less than or equal to the gross floor area of the smallest dwelling unit already in the building;
- (f) the creation of a second dwelling unit in prescribed classes of proposed new residential buildings, including structures ancillary to dwellings, subject to the following restrictions:

Item	Name of Class of Proposed New Residential Buildings	Description of Class of Proposed New Residential Buildings	Restrictions
1.	Proposed new detached dwellings	Proposed new residential buildings that would not be attached to other buildings and that are permitted to contain a second dwelling unit, that being either of the two dwelling units, if the units have the same gross floor area, or the smaller of the dwelling units.	The proposed new detached dwelling must only contain two dwelling units.  The proposed new detached dwelling must be located on a parcel of land on which no other detached dwelling, semi-detached dwelling or row dwelling would be located.
2.	Proposed new semi-detached dwellings or row dwellings	Proposed new residential buildings that would have one or two vertical walls, but no other parts, attached to other buildings and that are permitted to contain a second dwelling unit, that being either of the two dwelling units, if the units have the same gross floor area, or the smaller of the dwelling units.	The proposed new semi-detached dwelling or row dwelling must only contain two dwelling units.  The proposed new semi-detached dwelling or row dwelling must be located on a parcel of land on which no other detached dwelling, semi-detached dwelling or row dwelling would be located.
3.	Proposed new residential buildings that would be ancillary to a proposed new detached dwelling, semi-detached dwelling or row dwelling	Proposed new residential buildings that would be ancillary to a proposed new detached dwelling, semi-detached dwelling or row dwelling and that are permitted to contain a single dwelling unit.	The proposed new detached dwelling, semi-detached dwelling or row dwelling, to which the proposed new residential building would be ancillary, must only contain one dwelling unit.  The gross floor area of the dwelling unit in the proposed new residential building must be equal to or less than the gross floor area of the detached dwelling, semi-detached dwelling or row dwelling to which the proposed new residential building is ancillary.

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(d), 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

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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.

3.15 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.



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Time of Payment of Development Charges

- 3.16 Development charges imposed under this by-law are calculated, payable, and collected upon issuance of a building permit for the development.
- 3.17 Notwithstanding subsections 3.16, development charges for rental housing and institutional developments are due and payable in 6 installments commencing with the first installment payable on the date of occupancy, and each subsequent installment, including interest as provided in the Township's Council approved development charge interest policy, as may be revised from time to time.
- 3.18 Notwithstanding subsections 3.16, development charges for non-profit housing developments are due and payable in 21 installments commencing with the first installment payable on the date of occupancy, and each subsequent installment, including interest as provided in the Township's Council approved development charge interest policy, as may be revised from time to time.
- 3.19 Where the development of land results from the approval of a site plan or zoning by-law amendment received on or after January 1, 2020, and the approval of the application occurred within two years of building permit issuance, the development charges under subsections 3.10 and 3.11 shall be calculated on the rates set out in Schedule "B" on the date of the planning application, including interest. Where both planning applications apply development charges under subsections 3.10 and 3.11 shall be calculated on the rates, including interest as provided in the Township's Council approved development charge interest policy, as may be revised from time to time, payable on the anniversary date each year thereafter, set out in Schedule "B" on the date of the later planning application, including interest.
- 3.20 Notwithstanding section 3.19, any site plan or zoning by-law amendment application received between January 1, 2017 and December 31, 2019, shall be treated as if it was applied for on January 1, 2020, subject to building permit issuance being no later than January 1, 2023.
- 3.21 Despite sections 3.16 to 3.20, and in accordance with section 27 of the Act, the Township 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.

**4. PAYMENT BY SERVICES**

- 4.1 The Chief Building Official or his or her designate shall withhold the issuance of a building permit in relation to a building on land to which the development charge applies unless the development charge has been paid.
- 4.2 Notwithstanding section 4.1, in the case of installment payments for development charges related to rental housing, non-profit housing or institutional development, the Chief Building Official or his or her designate shall withhold the issuance of an occupancy permit in relation to a building on land to which the development charge applies unless the first installment of the development charge has been paid.

- 4.3 Notwithstanding section 4.1 or 4.2, the Township may enter into an agreement under section 27 of the Act, in a form and having content satisfactory to the Township's Treasurer, with any person who is required to pay a development charge providing for all or any part of the development charge to be paid before or after it would otherwise be payable.

## **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, 2023 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 April 1, 2022 – March 31, 2027
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

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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 April 1, 2022.

**10. DATE BY-LAW EXPIRES**

- 10.1 This By-law will expire at midnight on March 31, 2027 unless it is repealed by Council at an earlier date.

**11. EXISTING BY-LAW REPEALED**

- 11.1 By-law Number 059-18 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 XX DAY OF FEBRUARY, 2022.**

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**ANDY LENNOX  
MAYOR**

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**KAREN WALLACE  
CLERK**

**SCHEDULE “A” TO BY-LAW NUMBER XX-22**

**COMPONENTS OF SERVICES DESIGNATED IN SUBSECTION 2.1**

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

By-Law Enforcement

Vehicles and Equipment

Recreation

Recreation Facilities

Parks

Parkland Development,

Amenities

Trails

Vehicles and Equipment

Administration

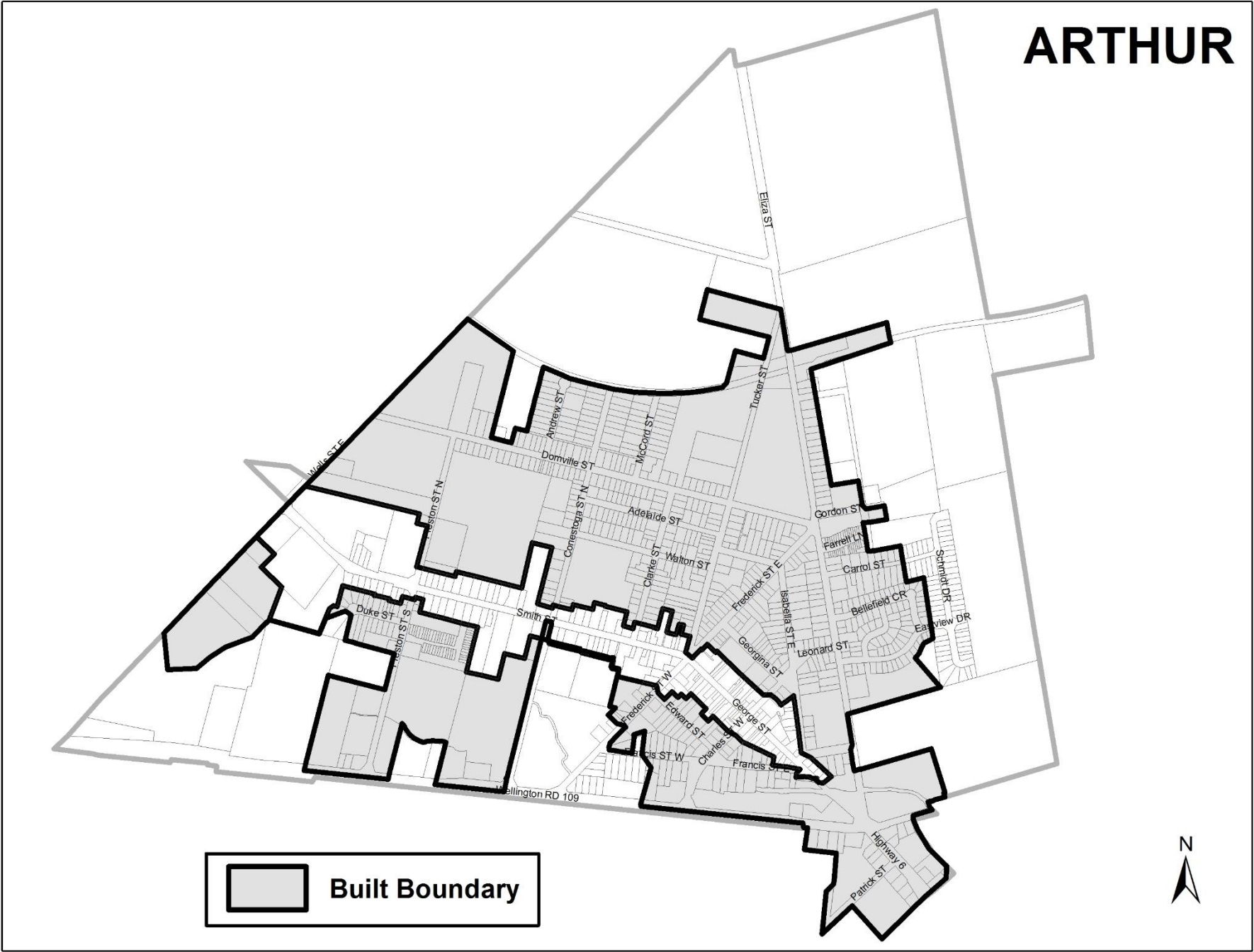
Growth Related Studies

### Schedule B

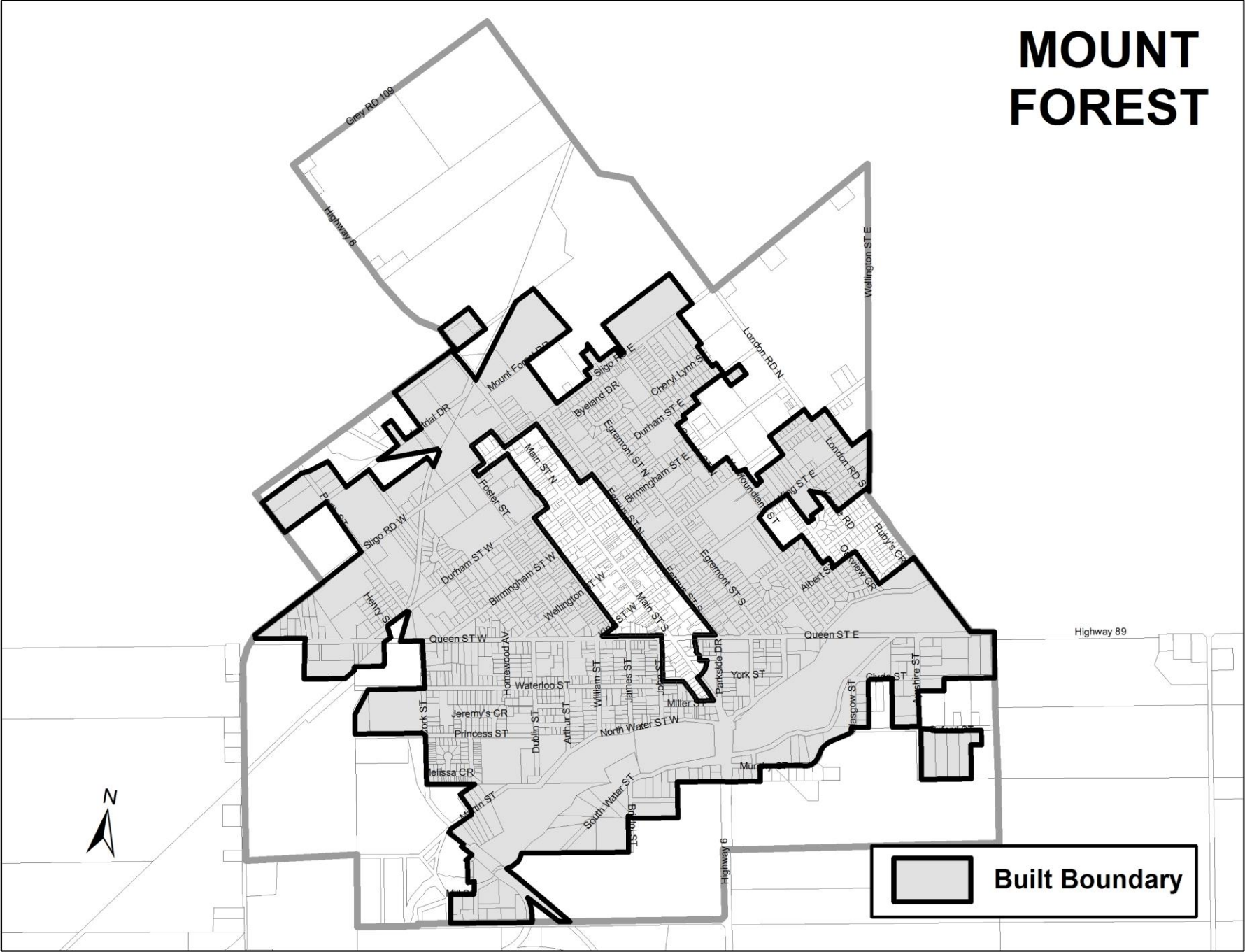
Service	RESIDENTIAL			
	Single/Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments-Bachelor and 1 bedroom	Other Multiples
<b>Municipal Wide Services</b>				
Administration - Studies	\$ 87.77	\$ 56.96	\$ 41.55	\$ 69.34
Parks Services	\$ 630.11	\$ 408.88	\$ 298.26	\$ 497.76
Recreation Services	\$ 1,557.31	\$ 1,010.54	\$ 737.16	\$ 1,230.23
By-Law Enforcement	\$ 1.35	\$ 0.88	\$ 0.64	\$ 1.07
Fire Protection Services	\$ 86.81	\$ 56.33	\$ 41.09	\$ 68.58
Roads and Related	\$ 2,277.58	\$ 1,477.93	\$ 1,078.10	\$ 1,799.21
<b>Total Municipal Wide Services</b>	<b>\$ 4,640.93</b>	<b>\$ 3,011.51</b>	<b>\$ 2,196.80</b>	<b>\$ 3,666.19</b>
<b>Urban Services</b>				
Wastewater Services	\$ 11,174.93	\$ 7,251.44	\$ 5,289.70	\$ 8,827.85
Water Services	\$ 3,610.15	\$ 2,342.63	\$ 1,708.88	\$ 2,851.90
<b>Total Urban Services</b>	<b>\$ 14,785.08</b>	<b>\$ 9,594.08</b>	<b>\$ 6,998.58</b>	<b>\$ 11,679.75</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>\$ 4,640.93</b>	<b>\$ 3,011.51</b>	<b>\$ 2,196.80</b>	<b>\$ 3,666.19</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 19,426.01</b>	<b>\$ 12,605.59</b>	<b>\$ 9,195.38</b>	<b>\$ 15,345.94</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	\$ 0.03	\$ 0.02	\$ 0.01	\$ 87.77
Parks Services	\$ 0.03	\$ 0.02	\$ 0.01	\$ 630.11
Recreation Services	\$ 0.08	\$ 0.04	\$ 0.02	\$ 1,557.31
By-Law Enforcement	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.35
Fire Protection Services	\$ 0.03	\$ 0.02	\$ 0.01	\$ 86.81
Roads and Related	\$ 1.11	\$ 0.55	\$ 0.28	\$ 2,277.58
<b>Total Municipal Wide Services</b>	<b>\$ 1.29</b>	<b>\$ 0.64</b>	<b>\$ 0.32</b>	<b>\$ 4,640.93</b>
<b>Urban Services</b>				
Wastewater Services	\$ 4.37	\$ 2.19	\$ 1.09	\$ -
Water Services	\$ 1.41	\$ 0.71	\$ 0.35	\$ -
<b>Total Urban Services</b>	<b>\$ 5.78</b>	<b>\$ 2.89</b>	<b>\$ 1.45</b>	<b>\$ -</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>\$ 1.29</b>	<b>\$ 0.64</b>	<b>\$ 0.32</b>	<b>\$ 4,640.93</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 7.07</b>	<b>\$ 3.54</b>	<b>\$ 1.77</b>	<b>\$ 4,640.93</b>

SCHEDULE “C-1” TO BY-LAW NUMBER XX-22  
MAP OF BUILT BOUNDARY – ARTHUR

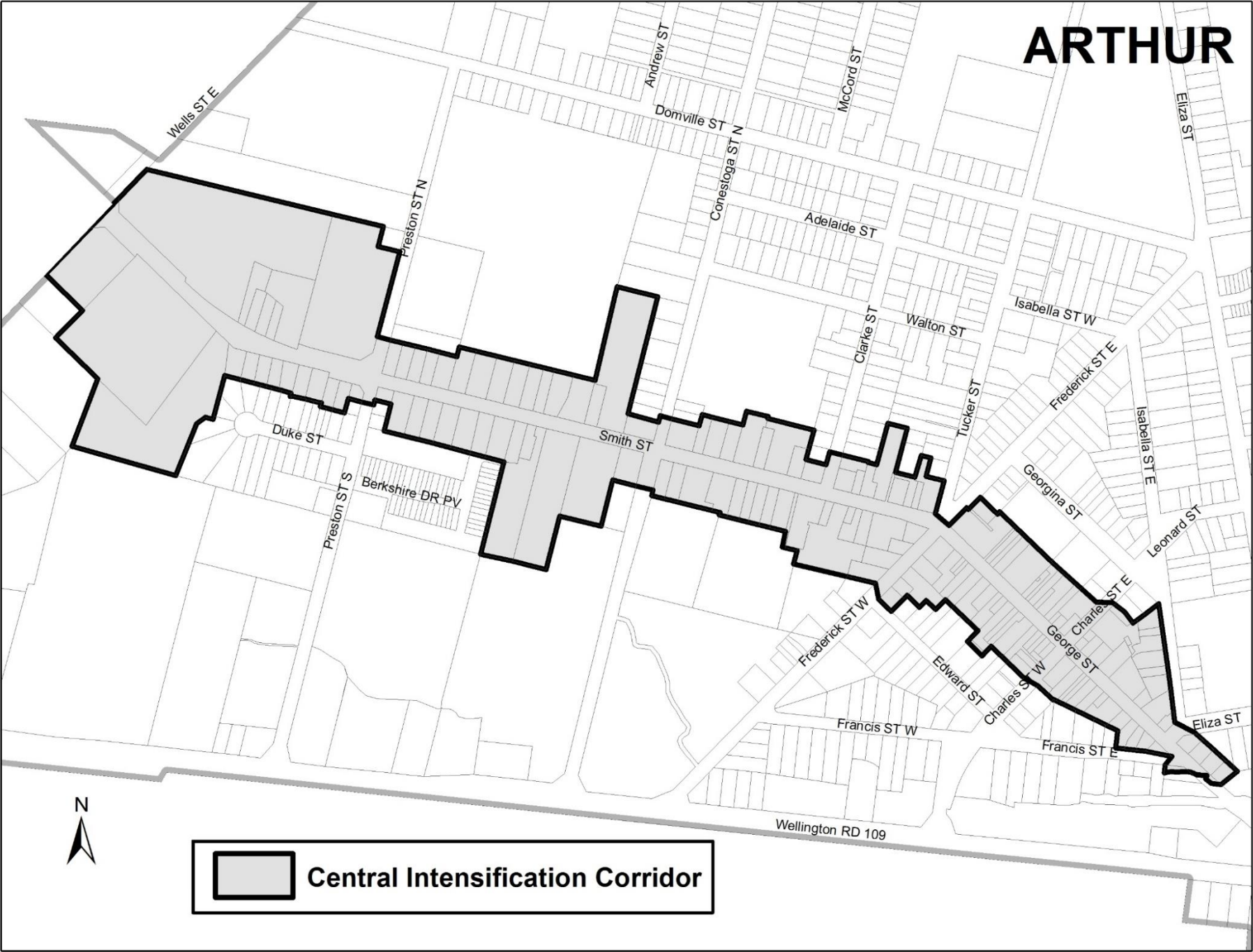


SCHEDULE “C-2” TO BY-LAW NUMBER XX-22  
MAP OF BUILT BOUNDARY - MOUNT FOREST



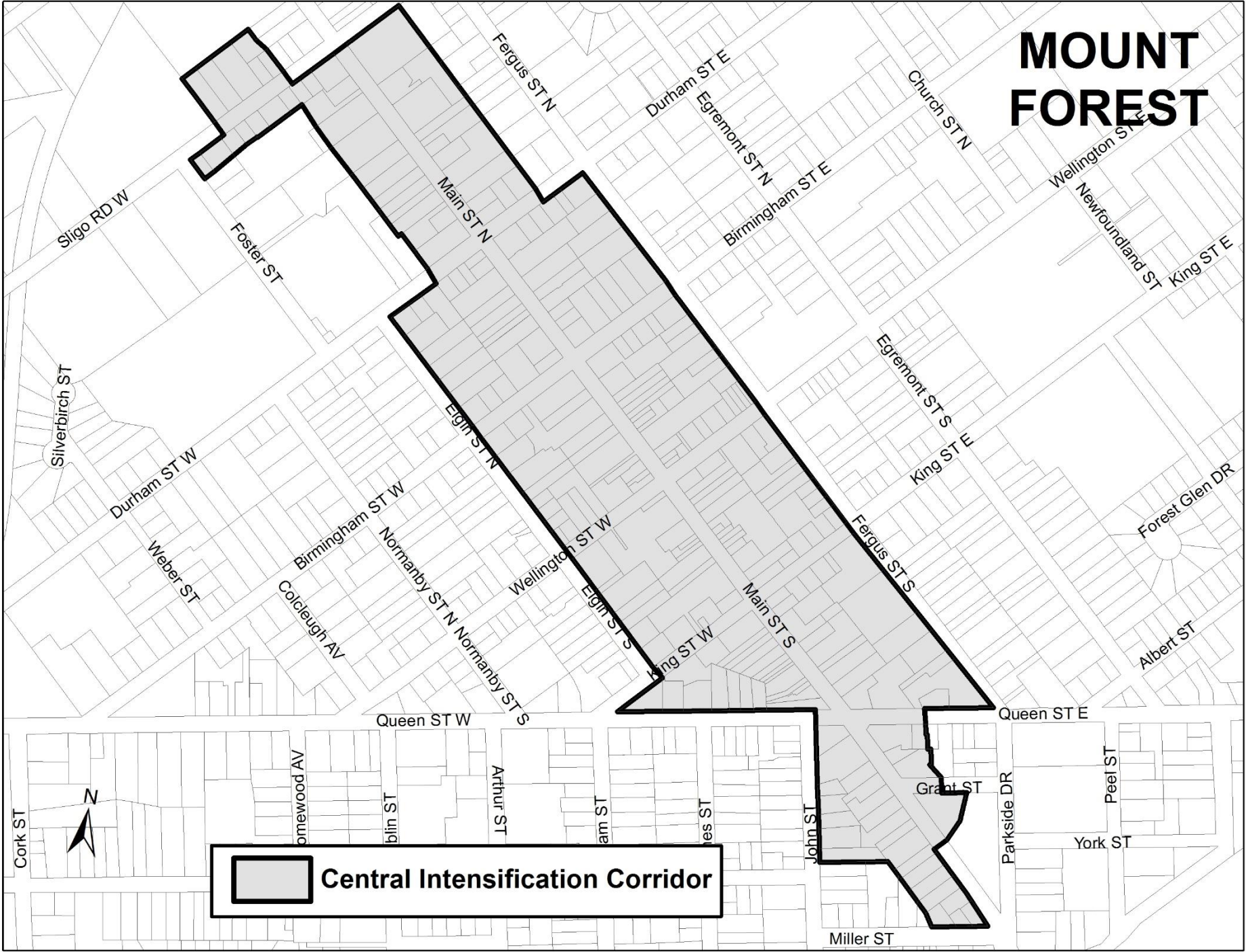


SCHEDULE “D-1” TO BY-LAW NUMBER XX-22  
MAP OF CENTRAL INTENSIFICATION CORRIDOR - ARTHUR





SCHEDULE “D-2” TO BY-LAW NUMBER XX-22  
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 Street St. Catharines Ontario Canada L2R 2T3

Telephone: (905) 938 -0965

Fax: (905) 937-6568

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**February 11, 2022**

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  
2021 Development Charges (DC) Background Study & By-law  
Report on Stakeholder Consultation**

We have prepared for inclusion in the Final Development Charges Background Study a Summary Report on stakeholder consultation that occurred at the Stakeholder meeting held November 30<sup>th</sup> 2021 and the Statutory Public Meeting that was held on February 10<sup>th</sup> 2022.

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

Respectfully Submitted by,

DFA Infrastructure International Inc.

**Derek Ali, MBA, P.Eng.  
President**

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<b>4</b>	<b>Discussion.....</b>	<b>3</b>

### **Appendix A – Notice of Public Meeting**

## 1 Introduction

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. In Ontario the governing legislation for imposing development charges is the Development Charges Act 1997 (DCA), and Ontario Regulation 82/98.

The DCA Section 10(4) requires that the Draft Development Charges Study and the Draft 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 legislation prescribes that Council conduct at least one 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 landowner. A copy of the notice of Public Meeting is attached as Appendix A.

## 2 Meetings

On November 30<sup>th</sup> 2021 a stakeholder workshop was held with Council and members of the development community to review the first draft of the DC Background Study and to solicit input. The statutory public meeting as noted above was held on February 10<sup>th</sup> 2022 to receive comments.

Representative of DFA Infrastructure International Inc. (DFA) gave a presentation at each of the public meetings in respect to the draft Development Charges Background Study and proposed By-law. The presentations focused on the requirements of the Development Charges Act when passing a new development charges by-law, the information and assumptions used in calculation of the proposed development charges, and a comparison of the proposed development charges to other municipalities.

### 3 Attendance

Due to Covid-19 both the Stakeholder Workshop and Statutory Public Meeting were held remotely via Zoom. Members of Council and Township staff were in attendance at both the Stakeholder Workshop and the Public Meeting. There were several members of the development community that attended the Stakeholder Workshop, and only one member of the public attending the Public Meeting.

### 4 Discussion

Most of the discussion at meetings were focused on the incentives offered in the draft DC by-law. Reductions to development charges are provided for development occurring within the Township's Built Boundary and Central Intensification Corridors. There are further reductions of development charges for the creation of purpose-built rental housing units. Questions on how the incentives work were received. Representatives of DFA and Township staff were able to answer all the questions raised at the public meetings.

All comments received were considered, with the final study and by-law being updated accordingly.

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## **Appendix A**

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### **Notice of Public Meeting**



**WELLINGTON NORTH**  
SEMPER PORRO

## **NOTICE OF PUBLIC MEETING – DEVELOPMENT CHARGES**

On Thursday February 10, 2022, the Council of the Township of Wellington North will hold a public meeting, pursuant to Section 12 of the Development Charges Act, 1997, to present and obtain public input on the draft Development Charges Background Study proposed Development Charges By-law.

It is proposed that enactment of a Development Charges By-Law will occur at a subsequent meeting of Council (to be determined). 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, by-law enforcement, and administration.

All interested parties are invited to attend the Public 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 February 10, 2022 2:00 p.m.**

**Virtual Meeting – Link <https://us02web.zoom.us/j/87526589767>**

**OR join by phone: 855 703 8985 (Toll Free) or 1 647 374 4685 (long distance charges may apply)**

**Webinar ID: 875 2658 9767**

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

Copies of the draft Development Charges Background Study and the proposed Development Charges By-Law are available upon request at the Clerk's Office at 7490 Sideroad 7 W, Kenilworth, ON N0G 2E0 and on the municipality's website at [www.wellington-north.com](http://www.wellington-north.com) (posted December 2, 2021).

Interested persons may express their comments at the Public Meeting or in writing, addressed to the Director of Legislative Services/Clerk, by email at [kwallace@wellington-north.com](mailto:kwallace@wellington-north.com) or at the address listed above on or before February 3, 2022.

Specific development charges inquiries should be directed to Adam McNabb, Director of Finance & Treasurer at 519 848-3620 ext. 4232 or by email [amcnabb@wellington-north.com](mailto:amcnabb@wellington-north.com).

Dated at the Township of Wellington North this 6th day of December 2021.