

**ADDENDUM TO:  
TOWNSHIP OF WOOLWICH  
2009 DEVELOPMENT CHARGE  
BACKGROUND STUDY**

FOR PUBLIC CIRCULATION AND COMMENT

JUNE 24, 2009



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 **Planning for growth**



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# SUMMARY OF REVISIONS MADE TO JUNE 15, 2009 DEVELOPMENT CHARGES BACKGROUND STUDY

## 1. BACKGROUND

Commensurate with the provisions of the *Development Charges Act, 1997*, the Township has undertaken a Development Charges (DC) Background Study and has distributed the study to the public. The following provides a summary of the key dates in the development charge study process:

June 15, 2009 – Release of the DC Background Study

June 30, 2009 – Public Meeting and anticipated passage of Development Charges By-law

The purpose of this revised DC Background Report is to provide for changes to the June 15, 2009 Background Study. These refinements are due to the Township's successful application for grant funding with respect to Roads, Water and Recreation Facilities related projects.

These refinements are made in advance of the statutory public meeting and Council's adoption of the proposed DC By-law and will form part of the Background Study provided prior to By-law adoption.

## 2. DISCUSSION

This section of the Addendum Report provides an explanation for the above noted refinement, and quantifies its impact on the proposed schedule of charges.

***Successful Grant Funding Applications*** – The Township successfully applied for grant funding with respect to the following projects:

<b>DC By-law Service</b>	<b>Project</b>	<b>Gross Project Cost</b>	<b>Grant Funding</b>	<b>Project Growth Related Share %</b>	<b>Grant Growth Related Share \$</b>
Roads	Snyder Pavement Reconstruction: Church St to First St	\$2,327,600	2/3 funding (\$1,551,733)	25%	\$387,933
	Samuel, Anne, Riverside	\$439,480	2/3 funding (\$292,987)	25%	\$73,247
	Floradale Rd (19) Reconstruction	\$1,392,919	2/3 funding (\$928,613)	20%	\$185,723
Water Distribution	Snyder Ave Oversizing	\$300,000	2/3 funding (\$200,000)	31%	\$61,538
	Samuel, Anne, Riverside Oversizing	\$988,830	2/3 funding (\$659,220)	31%	\$202,837
Recreation Facilities	Breslau Community Centre	\$2,667,113 (updated from \$2,148,520)	2/3 funding (1,778,075)	70%	\$1,244,653
<b>Total Growth Related Cost Funding Adjustment</b>					<b>\$2,155,931</b>

In accordance with s.s.5(1)7 of the DCA, the growth portion of the approved grants (totalling \$2,155,931) has been deducted from the calculation of the charge.

In addition to the above noted change, the existing benefit deduction allocation resulting from the roads reserve fund balance was revised to take into account the changes made to the above mentioned roads projects.

The comparison of the charges provided in the June 15, 2009 report verses this update report, are provided below:

<b>Urban Service Area</b> <b>Recommended Changes to the Proposed Development Charges</b> <b>(including area-specific services for St. Jacobs, Elmira and</b> <b>The Stockyards Planning Area )</b>		
<b>Building Type</b>	<b>Background Study June 15, 2009</b>	<b>Addendum Report June 18, 2009</b>
Single & Semi-Detached	5,032	4,395
Other Multiples	4,043	3,531
Apartments 2 Bedrooms +	3,177	2,775
Apartments Bachelor and 1 Bedroom	2,454	2,143
Non-Residential (per sq.ft. of GFA)	1.79	1.65

Based upon the above, the following revisions have been made to the June 15<sup>th</sup> Background Study and are included herein:

- Table of Contents pg 1 – revised due to formatting changes on pages 5-8 through 5-11;
- Page 5-8 to 5-11 – revised Table 5-4: “Summary of Deductions for Grants, Subsidies and Other Contributions” and minor formatting changes;
- Pages 6-2 and 6-4 – revised calculations for Town-wide services and Area-specific services (Tables 6-1 to 6-3);
- Page 6-5 – revised Table 6-4 “Total All Services” and Table 6-5 “ Schedule of Development Charges”
- Page 6-6 - revised comparison of current and calculated Development Charges (Table 6-6);
- Page 6-7 – revised Table 6-7 “Allocation and Estimated Timing of Capital Cost to Provide Municipal Services (\$)”
- Appendix C, page C-14, C-24 and C-27 – updated (roads, indoor recreation facilities and water services) capital needs tables;
- Appendix D, page D-2 – updated Table D-1 “Operating and Capital Expenditure Impacts For Future Capital Expenditures”
- Appendix E, Schedule B, page E-17 – updated Schedule of Development Charges.
- Appendix F – updated Survey of Development Charges

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### **1.3 Process for Adoption of the Development Charges By-law**

As noted earlier, these changes will be incorporated into the Background Study to be provided to Council prior to the statutory Public Meeting on June 30, 2009 and the subsequent adoption of the proposed DC By-law. If Council is satisfied with the above changes to the Background Study, the recommendations provided within Chapter 7 of the amended Background Study must be considered and approved by Council.

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## AMENDED PAGES



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**TABLE 5-4**  
**SUMMARY OF DEDUCTIONS FOR GRANTS, SUBSIDIES AND OTHER CONTRIBUTIONS**

Service	Deductions for Grants, Subsidies and Other Contributions
Roads	- Arthur/Second/Brubacher St - Sidewalk - \$17,667 growth share of grants (\$35,333 total) - Snyder Pavement Reconstruction -\$387,933 growth share of grants (\$1,551,733 total) - Samuel/Anne, Riverside -\$73,247 growth share of grants (\$292,987 total) - Floradale Rd Reconstruction -\$185,723 growth share of grants (\$928,613 total)
Recreation Facilities	- Elmira MURF - \$1,098,173 growth share of donations and grants (\$3,636,333 total) - Breslau Community Centre -\$1,244,653 growth share of grants (\$1,778,075 total)
Water Distribution	- Arthur/Second/Brubacher Oversizing - \$98,247 growth share of grants (\$196,493 total) - Samuel/Anne/Riverside Oversizing - \$202,837 growth share of grants (\$659,220 total) - Snyder Oversizing - \$61,538 growth share of grants (\$200,000 total)
Wastewater Sewers	- Arthur/Second/Brubacher St - \$60,237 growth share of grants (\$240,949 total)
Administration	- \$12,000 for Breslau Servicing Study (\$30,000 total)

## 5.7 The 10% Reduction

Paragraph 8 of s.s.5(1) of the DCA requires that, “the capital costs must be reduced by 10 per cent.” This paragraph does not apply to water supply services, wastewater services, storm water drainage and control services, services related to a highway and to police and fire protection services. The 10% is to be netted from the capital costs necessary to provide the increased services, once the other deductions have been made. For the Township the 10% deduction is made for the following services:

- Parks
- Recreation
- Administration

## 5.8 Residential and Non-Residential Allocations

The net DC recoverable costs calculated above must be allocated between residential and non-residential development.

Subsection 5(6) of the DCA, 1997 states that:

- if the rules expressly identify a type of development, they must not provide for it to pay DCs that exceed the capital costs that arise from the increase in the need for service for

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that type of development. However, this requirement does not relate to any particular development.

- if the rules provide for a type of development to have a lower development charge than is allowed, the rules for determining development charges may not provide for any resulting shortfall to be made up via other development.

In order to address this requirement, the following conventions have been adopted:

- Costs to residential uses have been assigned to different types of residential units based on the average occupancy for each housing type constructed during the first 10-20 years of occupancy.
- Costs are allocated to residential uses (as opposed to non-residential uses) based upon a number of conventions, as may be suited to each municipal circumstance, e.g.
  - In some cases, the residential portion is calculated as the relationship between the population increment and the population plus employment increment. This measure has been employed for roads, public works, and administrative services.
  - For services such as parks, recreation, and libraries which are fundamentally directed toward residential users, 5% is attributed to non-residential use to cover the limited business and related use; balance to residential.
  - Fire services employ an approach based on respective residential/non-residential land area.

Table 5-5 summarizes the way in which DC recoverable costs were allocated between residential and non-residential development.

**TABLE 5-5**  
**SUMMARY OF RESIDENTIAL VS. NON-RESIDENTIAL COST ALLOCATION**

Service	Res/Non-Res Allocation	Rationale
1. Roads	62%/38%	- 20-year population : employment
2. Public Works	62%/38%	- 20-year population : employment
3. Fire	65%/35%	- 20-year residential : non-residential land area
4. Parks	95%/5%	- service fundamentally directed toward residential users
5. Recreation	95%/5%	- service fundamentally directed toward residential users
7. Administration	62%/38%	- 10-year population : employment
8. Water	65%/35%	- Urban 20-year residential : non-residential land area *
7. Wastewater	65%/35%	- Urban 20-year residential : non-residential land area *

\*Restricted to Elmira, St. Jacobs and the Stockyard Lands.

## **5.9 Determination of the Charge**

Applying the above deductions and allocations to the capital costs produces the potential DC recoverable costs. These costs are applied to the forecast growth to determine the maximum development charge for residential and non-residential development

The calculation for **residential development** is generated on a per capita basis, and based upon different forms of housing types (single and semi detached, apartments - two bedroom and larger, apartments - bachelor and one bedroom and all other multiples). The **non-residential development charge** has been calculated based on a per square foot of gross floor area basis for all types of development (industrial, commercial and institutional).

**For the residential calculations**, the total cost is divided by the “gross” (new resident) population to determine the per capita amount. The eligible DC cost calculations are based on the net anticipated population increase (the forecast new unit population less the anticipated decline in existing units). This approach acknowledges that service capacity will be “freed up” by the population decline in existing units. The cost per capita is then multiplied by the average occupancy of the new units to calculate the charges in.

The resultant calculations and schedule of charges is presented in Chapter 6, with supporting detailed service costing in Appendix C.

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## 5.10 Long Term Capital and Operating Cost Examination

The revenue to be generated by the DC by-law during its life of up to five years will be determined by the quantum of the charge, the amount and type of development occurring and the impact of the rules regarding exemptions, phasing in, indexing, land redevelopment, etc. The net stream of revenue which results, in concert with Township policy to employ front-ending agreements and long term debt, will determine the rate at which the Township is able to construct the works which underlie the development charge. Consideration of these revenue streams would normally occur as part of the Township's annual Capital Budget and Forecasting process.

Subsection 10(2) of the Act lists as one of the things that a development charge background study must include:

“(c) an examination for each service to which the development charge by-law would relate, of the long term capital and operating costs for capital infrastructure required for the service.”

- “an examination,” involves testing or judging by a standard and some form of scrutiny; “for each service to which the development charge by-law would relate,” excludes ineligible services and any voluntary excluded services; “of the long term,” generally refers to a period of 10 or more years or possibly the lifetime of the asset; “capital and operating costs,” refers to all costs, but not to revenues or to net costs; “for capital infrastructure required for the service,” appears to refer to project specific information, possibly aggregated on an overall service basis.
- “Operating costs” refer to all operating or non-capital costs, based on the definition of “capital” in the DCA, 1997, which would be required for each service; “Capital costs” include the initial cost of emplacing the work (development charges and other funding sources), as well as the subsequent cost of repair and replacement.

One standard that could be used in scrutinizing the above-referenced costs is the current level of operating costs per capita. Another more detailed standard which goes beyond the requirements of the Act, would be the anticipated impact on tax levels, as determined by the application of a full fiscal impact model. The long term capital and operating cost examinations which form part of these background studies are set out in Appendix D.

**TABLE 6-1**  
**TOWNSHIP OF WOOLWICH**  
**Area-Specific Services**  
**(Elmira, St. Jacobs, Stockyards Planning Area)**  
**2009 – 2029**

SERVICE	2009 \$ DC Eligible Cost		2009 \$ DC Eligible Cost	
	Residential	Non-Residential	SDU	per ft <sup>2</sup>
	\$	\$	\$	\$
1. <u>Wastewater Services</u>				
1.1 Sewers	761,898	414,877	404	0.22
	761,898	414,877	404	0.22
2. <u>Water Services</u>				
2.1 Distribution Systems	691,518	376,553	367	0.20
	691,518	376,553	367	0.20
<b>TOTAL</b>	<b>\$1,453,415</b>	<b>\$791,430</b>	<b>\$771</b>	<b>0.42</b>
<b>DC ELIGIBLE CAPITAL COST</b>	<b>\$1,453,415</b>	<b>\$791,430</b>		
Build out Gross Population / GFA Growth (ft <sup>2</sup> .)	5,369	1,902,633		
Cost Per Capita / Non-Residential GFA (ft <sup>2</sup> .)	\$270.69	\$0.42		
<u>By Residential Unit Type</u>	<u>p.p.u</u>			
Single and Semi-Detached	2.85	\$771		
Apartments 2 Bedroom +	1.80	\$487		
Apartments Bach. & 1 Bdrm	1.39	\$376		
Other Multiples	2.29	\$620		

**TABLE 6-2**  
**TOWNSHIP OF WOOLWICH**  
**Township-wide Services**  
**2009 – 2029**

SERVICE	2009 \$ DC Eligible Cost		2009 \$ DC Eligible Cost	
	Residential	Non-Residential	SDU	per ft <sup>2</sup>
	\$	\$	\$	\$
3. <u>Roads and Related</u>				
3.1 Roads	2,578,207	1,605,653	758	0.46
3.2 Depots and Domes	697,756	434,548	205	0.13
3.3 PW Rolling Stock	639,882	398,505	188	0.11
	3,915,846	2,438,706	1,151	0.70
4. <u>Fire Protection Services</u>				
4.1 Fire Facilities	871,655	475,445	256	0.14
4.2 Fire Vehicles	685,108	373,692	201	0.11
4.3 Small Equipment and Gear	90,006	49,094	26	0.01
	1,646,769	898,231	483	0.26
<b>TOTAL</b>	<b>\$5,562,615</b>	<b>\$3,336,937</b>	<b>\$1,634</b>	<b>\$0.96</b>
<b>DC ELIGIBLE CAPITAL COST</b>	<b>\$5,562,615</b>	<b>\$3,336,937</b>		
20 Year Gross Population / GFA Growth (ft <sup>2</sup> .)	9,701	3,470,400		
Cost Per Capita / Non-Residential GFA (ft <sup>2</sup> .)	\$573.41	\$0.96		
<u>By Residential Unit Type</u>	<u>p.p.u</u>			
Single and Semi-Detached	2.85	\$1,634		
Apartments 2 Bedroom +	1.80	\$1,032		
Apartments Bach. & 1 Bdrm	1.39	\$797		
Other Multiples	2.29	\$1,313		

**TABLE 6-3**  
**TOWNSHIP OF WOOLWICH**  
**Township-wide Services**  
**2009 – 2019**

2009-2019				
SERVICE	2009 \$ DC Eligible Cost		2009 \$ DC Eligible Cost	
	Residential	Non-Residential	SDU	per ft <sup>2</sup>
	\$	\$	\$	\$
5. <u>Outdoor Recreation Services</u>				
5.1 Parkland Development, Amenities & Trails	676,064	35,582	390	0.02
5.2 Parks Vehicles and Equipment	59,961	3,156	35	0.00
	736,024	38,738	425	0.02
6. <u>Indoor Recreation Services</u>				
6.1 Recreation Facilities	2,363,037	124,370	1,362	0.08
	2,363,037	124,370	1,362	0.08
7. <u>Administration</u>				
7.1 Studies	352,701	276,389	203	0.17
<b>TOTAL</b>	<b>\$3,451,762</b>	<b>\$439,498</b>	<b>1,990</b>	<b>\$0.27</b>
<b>DC ELIGIBLE CAPITAL COST</b>	<b>\$3,451,762</b>	<b>\$439,498</b>		
10 Year Gross Population / GFA Growth (ft <sup>2</sup> .)	4,944	1,624,300		
Cost Per Capita / Non-Residential GFA (ft <sup>2</sup> .)	\$698.17	\$0.27		
<u>By Residential Unit Type</u>	<u>p.p.u</u>			
Single and Semi-Detached	2.85	\$1,990		
Apartments 2 Bedroom +	1.80	\$1,257		
Apartments Bach. & 1 Bdrm	1.39	\$970		
Other Multiples	2.29	\$1,599		

**TABLE 6-4  
TOWNSHIP OF WOOLWICH  
DEVELOPMENT CHARGE CALCULATION  
TOTAL ALL SERVICES**

	2009 \$ DC Eligible Cost		2009 \$ DC Eligible Cost	
	Residential	Non-Residential	SDU	per ft <sup>2</sup>
	\$	\$	\$	\$
<b>Urban-wide Services Build out</b>	\$1,453,415	\$791,430	\$771	\$0.42
<b>Municipal-wide Services 20 Year</b>	5,562,615	3,336,937	1,634	0.96
<b>Municipal-wide Services 10 Year</b>	3,451,762	439,498	1,990	0.27
<b>TOTAL</b>	10,467,793	4,567,865	4,395	1.65

**TABLE 6-5  
TOWNSHIP OF WOOLWICH  
DEVELOPMENT CHARGE CALCULATION  
SCHEDULE OF DEVELOPMENT CHARGES**

SERVICE	RESIDENTIAL				NON-RESIDENTIAL  (per ft <sup>2</sup> of Gross Floor Area)
	Single-Detached Dwelling & Semi- Detached Dwelling	Apartments 2 Bedrooms +	Apartments Bachelor & 1 Bedroom	Multiple Dwellings	
<b>Municipal Wide Services:</b>					
Roads and Related	1,151	727	561	925	0.70
Fire Protection Services	483	305	236	388	0.26
Outdoor Recreation Services	425	268	207	341	0.02
Indoor Recreation Services	1,362	860	664	1,094	0.08
Administration	203	128	99	163	0.17
<b>Total Municipal Wide Services</b>	<b>3,624</b>	<b>2,288</b>	<b>1,767</b>	<b>2,911</b>	<b>1.23</b>
<b>Area-Specific Services</b>					
Wastewater Services	404	255	197	325	0.22
Water Services	367	232	179	295	0.20
<b>Total Area-Specific Services</b>	<b>771</b>	<b>487</b>	<b>376</b>	<b>620</b>	<b>0.42</b>
<b>Breslau Services</b>					
Wastewater	1,827	1,197	1,197	1,764	0.26
GRAND TOTAL MUNICIPAL-WIDE	3,624	2,288	1,767	2,911	1.23
GRAND TOTAL AREA-SPECIFIC	4,395	2,775	2,143	3,531	1.65
GRAND TOTAL BRESLAU	5,451	3,485	2,964	4,675	1.49

**TABLE 6-6  
TOWNSHIP OF WOOLWICH  
DEVELOPMENT CHARGE CALCULATION  
RESIDENTIAL SINGLE DETACHED  
& NON-RESIDENTIAL COMPARISON**

Services	Residential (SDU)		Non-Residential (per ft2)	
	Current	Calculated	Current	Calculated
<b>Municipal Wide Services:</b>				
Roads and Related	1,141	1,151	0.64	0.70
Fire Protection Services	704	483	0.38	0.26
Outdoor Recreation Services	2,513	425	0.18	0.02
Indoor Recreation Services	included above	1,362	included above	0.08
Administration	243	203	0.26	0.17
<b>Total Municipal Wide Services</b>	<b>4,601</b>	<b>3,624</b>	<b>1.46</b>	<b>1.23</b>
<b>Area Specific Services:</b>				
Wastewater Services	600	404	0.34	0.22
Water Services	273	367	0.15	0.20
<b>Total Area Specific Services</b>	<b>873</b>	<b>771</b>	<b>0.48</b>	<b>0.42</b>
<b>Grand Total - Urban Area</b>	<b>5,474</b>	<b>4,395</b>	<b>1.94</b>	<b>1.65</b>
<b>Breslau Area Specific Services:</b>				
Wastewater Services	1,827	1,827	0.26	0.26
<b>Total Area Specific Services</b>	<b>1,827</b>	<b>1,827</b>	<b>0.26</b>	<b>0.26</b>
<b>Grand Total - Breslau</b>	<b>6,428</b>	<b>5,451</b>	<b>1.72</b>	<b>1.49</b>

Breslau charge equal to Current Kitchener DC

## 6.2 Cost Allocation under O.Reg. 82/98

The following additional information is provided with respect to the development-related capital expenditure program for the new municipal services to meet the requirements of the legislation:

**TABLE 6-7  
ALLOCATION AND ESTIMATED TIMING OF  
CAPITAL COST TO PROVIDE MUNICIPAL SERVICES (\$)**

	Total that has been incurred or will be incurred during the term of the proposed DC By-law	Total that will be incurred during the balance of the 20-year planning period	Total Development Related Capital Cost Program
a) Recoverable Development Charge Capital Costs	9,059,450	5,976,208	15,035,657
b) Non-Recoverable Development Charge Capital	20,913,382	11,457,291	32,370,672
c) Total Gross Capital Cost	29,972,831	17,433,498	47,406,330

**INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION**

Township of Woolwich  
Service: Roads

Pj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Other Deductions	Net Capital Cost	Benefit to Existing Development	Less: Grants, Subsidies and Other Contributions Attributable to New Development	Potential DC Recoverable Cost		
									Total	Residential Share	Non-Residential Share
	2009-2029								62%	38%	
	<u>Urban</u>										
1	Barnswallow Reconstruction	2016	1,610,000	-		1,610,000	554,800		1,055,200	650,243	404,957
2	Whippoorwill Reconstruction		1,392,919	-		1,392,919	469,800		923,119	568,851	354,268
3	First St Pavement Overlay (W of Barnswallow)		417,876	-		417,876	349,900		67,976	41,888	26,087
4	Snyder Pavement Reconstruction: Church St to First St	2011	2,327,600	-		2,327,600	1,937,200	387,933	2,467	1,520	947
5	Snyder North Reconstruction		1,044,689	-		1,044,689	874,700		169,989	104,752	65,237
6	Park Ave. Sidewalk & Blvd	2010	278,584	-		278,584	24,300		254,284	156,697	97,587
7	Woolwich St, Breslau Surface Asphalt	2010	193,400	-		193,400	183,700		9,700	5,977	3,723
8	Arthur/Second/Brubacher St - Sidewalk	2009	53,000	-		53,000	26,500	17,667	8,833	5,443	3,390
9	Maple Ave. Reconstruction		65,000	-		65,000	48,800		16,200	9,983	6,217
10	Riverside Drive W Reconstruction - Paving	2009	122,600	-		122,600	30,700		91,900	56,631	35,269
11	Area 5 First/Barnswallow	2009-2012	10,000	-		10,000	-		10,000	6,162	3,838
12	Area 8 Bauman Reconstruction	2010-2012	170,600	-		170,600	42,700		127,900	78,815	49,085
13	Oriole Paving	2010	10,800	-		10,800	8,100		2,700	1,664	1,036
14	Samuel, Anne, Riverside	2009-2011	439,480	-		439,480	329,600	73,247	36,633	22,574	14,059
15	Conestogo Sidewalk		51,100	-		51,100	-		51,100	31,489	19,611
	<u>Rural</u>										
16	Benjamin Rd. (40) Pavement Overlay		557,168	-		557,168	494,400		62,768	38,679	24,089
17	Farmers Market Pavement Overlay		348,230	-		348,230	309,000		39,230	24,174	15,055
18	New Jerusalem (27/29) Pavement Overlay		1,114,335	-		1,114,335	988,800		125,535	77,358	48,177
19	Hunsburger (45) Pavement Overlay		139,292	-		139,292	123,600		15,692	9,670	6,022
20	Floradale Rd (19) Reconstruction		1,392,919	-		1,392,919	1,200,800	185,723	6,397	3,942	2,455
21	Three Bridges (21) Pavement Overlay		417,876	-		417,876	370,800		47,076	29,009	18,066
22	Three Bridges South Pavement Overlay		278,584	-		278,584	247,200		31,384	19,340	12,044
23	Menno St. Reconstruction		1,392,919	-		1,392,919	1,271,100		121,819	75,068	46,751
24	Greenhouse R. Kramp Rd. Pavement		696,460	-		696,460	618,000		78,460	48,349	30,111
25	Menno St - Overlay	2012	150,000	-		150,000	142,500		7,500	4,622	2,878
26	Golf Course Rd Curve Paving	2010	10,000	-		10,000	7,500		2,500	1,541	959
27	Various Bridge Rehab/Repair		5,450,000	-		5,450,000	4,632,500		817,500	503,765	313,735
	<b>Total</b>		<b>20,135,430</b>	<b>-</b>	<b>-</b>	<b>20,135,430</b>	<b>15,287,000</b>	<b>664,569</b>	<b>4,183,861</b>	<b>2,578,207</b>	<b>1,605,653</b>





Table D-1 depicts the annual operating impact resulting from the proposed gross capital projects at the time they are all in place. It is important to note that, while municipal program expenditures will increase with growth in population, the costs associated with the new infrastructure (i.e. facilities) would be delayed until the time these works are in place.

**TABLE D-1  
OPERATING AND CAPITAL EXPENDITURE IMPACTS  
FOR FUTURE CAPITAL EXPENDITURES**

SERVICE	TOTAL GROSS EXPENDITURES	ANNUAL LIFECYCLE EXPENDITURES	ANNUAL OPERATING EXPENDITURES	TOTAL ANNUAL EXPENDITURES
1. Wastewater Services				
1.1 Sewers	1,176,775	6,100	323,820	329,920
2. Water Services				
2.1 Distribution Systems	1,068,071	5,500	434,702	440,202
3. Roads and Related				
3.1 Roads	4,183,861	172,200	593,914	766,114
3.2 Depots and Domes	1,132,304	18,700	160,735	179,435
3.3 PW Rolling Stock	1,038,387	94,800	147,403	242,203
4. Fire Protection Services				
4.1 Fire Facilities	1,347,100	22,300	226,434	248,734
4.2 Fire Vehicles	1,058,800	61,200	177,974	239,174
4.3 Small Equipment and Gear	139,100	16,200	23,381	39,581
5. Outdoor Recreation Services				
5.1 Parkland Development, Amenities & Trails	790,718	19,500	69,064	88,564
5.2 Parks Vehicles and Equipment	70,130	6,400	6,125	12,525
6. Indoor Recreation Services				
6.1 Recreation Facilities	2,763,786	45,800	360,190	405,990
7. Administration				
7.1 Studies	674,000	0	0	0

**SCHEDULE "B" TO BY-LAW \_\_\_\_ - 2009**  
**SCHEDULE OF DEVELOPMENT CHARGES**

SERVICE	RESIDENTIAL				NON-RESIDENTIAL (per ft <sup>2</sup> of Gross Floor Area)
	Single-Detached Dwelling & Semi- Detached Dwelling	Apartments 2 Bedrooms +	Apartments Bachelor & 1 Bedroom	Multiple Dwellings	
<b>Municipal Wide Services:</b>					
Roads and Related	1,151	727	561	925	0.70
Fire Protection Services	483	305	236	388	0.26
Outdoor Recreation Services	425	268	207	341	0.02
Indoor Recreation Services	1,362	860	664	1,094	0.08
Administration	203	128	99	163	0.17
<b>Total Municipal Wide Services</b>	<b>3,624</b>	<b>2,288</b>	<b>1,767</b>	<b>2,911</b>	<b>1.23</b>
<b>Area-Specific Services</b>					
Wastewater Services	404	255	197	325	0.22
Water Services	367	232	179	295	0.20
<b>Total Area-Specific Services</b>	<b>771</b>	<b>487</b>	<b>376</b>	<b>620</b>	<b>0.42</b>
<b>Breslau Services</b>					
Wastewater	1,827	1,197	1,197	1,764	0.26
<b>GRAND TOTAL MUNICIPAL-WIDE</b>	<b>3,624</b>	<b>2,288</b>	<b>1,767</b>	<b>2,911</b>	<b>1.23</b>
<b>GRAND TOTAL AREA-SPECIFIC</b>	<b>4,395</b>	<b>2,775</b>	<b>2,143</b>	<b>3,531</b>	<b>1.65</b>
<b>GRAND TOTAL BRESLAU</b>	<b>5,451</b>	<b>3,485</b>	<b>2,964</b>	<b>4,675</b>	<b>1.49</b>

**TABLE F-1**  
**RESIDENTIAL DEVELOPMENT CHARGES**  
**PER FULLY SERVICED SINGLE DETACHED UNIT**  
**FOR MUNICIPALITIES IN THE VICINITY OF WOOLWICH**  
**As At May 1, 2009**

Ranking	Municipality	Lower Tier Charges	Upper Tier Charges	Education DC's	Total Development Charges
1	Guelph	24,053	-	1,071	25,124
2	Waterloo	15,030	9,029	749	24,808
3	Cambridge	13,186	9,029	749	22,964
4	Centre Wellington	17,431	2,422	1,071	20,924
5	Kitchener	10,051	9,029	749	19,829
6	Guelph/Eramosa	15,098	2,422	1,071	18,591
7	Wellington North	14,402	2,422	1,071	17,895
8	Woolwich - Breslau, Current	6,428	8,965	749	16,142
9	Erin	12,596	2,422	1,071	16,089
10	Woolwich - Area-Specific, Current	5,474	8,965	749	15,188
11	Woolwich - Breslau, Proposed	5,451	8,965	749	15,165
12	Wilmot - New Hamburg/Baden	4,973	8,965	749	14,687
13	Woolwich - Area-Specific, Proposed	4,395	8,965	749	14,109
14	Mapleton	8,461	2,422	1,071	11,954
15	Wellesley	-	8,965	749	9,714
16	Minto	3,209	2,422	1,071	6,702
17	Puslinch	1,665	2,422	1,071	5,158

**TABLE F-2**  
**COMMERCIAL/RETAIL DEVELOPMENT CHARGES**  
**PER FULLY SERVICED SQUARE FOOT OF GFA**  
**FOR MUNICIPALITIES IN THE VICINITY OF WOOLWICH**  
**As At May 1, 2009**

Ranking	Municipality	Lower Tier Charges	Upper Tier Charges	Education DC's	Total Development Charges
1	Guelph	12.25	-	-	12.25
2	Guelph/Eramosa	9.26	1.68	-	10.94
3	Waterloo	5.37	5.39	-	10.76
4	Centre Wellington	8.28	1.68	-	9.96
5	Erin	6.50	1.68	-	8.18
6	Cambridge	2.52	5.39	-	7.91
7	Woolwich - Area-Specific, Current	1.94	5.23	-	7.17
8	Kitchener	1.58	5.39	-	6.97
9	Woolwich - Breslau, Current	1.72	5.23	-	6.95
10	Woolwich - Area-Specific, Proposed	1.65	5.23	-	6.88
11	Woolwich - Breslau, Proposed	1.49	5.23	-	6.72
12	Wilmot - New Hamburg/Baden	1.21	5.23	-	6.44
13	Wellington North	4.23	1.68	-	5.91
14	Wellesley	-	5.23	-	5.23
15	Minto	1.13	1.68	-	2.81
16	Puslinch	0.31	1.68	-	1.99
17	Mapleton	-	1.68	-	1.68

**TABLE F-3**  
**INDUSTRIAL DEVELOPMENT CHARGES**  
**PER FULLY SERVICED SQUARE FOOT OF GFA**  
**FOR MUNICIPALITIES IN THE VICINITY OF WOOLWICH**  
**As At May 1, 2009**

Ranking	Municipality	Lower Tier Charges	Upper Tier Charges	Education DC's	Total Development Charges
1	Guelph/Eramosa	9.26	1.68	-	10.94
2	Waterloo	5.37	5.39	-	10.76
3	Centre Wellington	8.28	1.68	-	9.96
4	Guelph	9.91	-	-	9.91
5	Erin	6.50	1.68	-	8.18
6	Cambridge	2.52	5.39	-	7.91
7	Woolwich - Area-Specific, Current	1.94	5.23	-	7.17
8	Kitchener	1.58	5.39	-	6.97
9	Woolwich - Breslau, Current	1.72	5.23	-	6.95
10	Woolwich - Area-Specific, Proposed	1.65	5.23	-	6.88
11	Woolwich - Breslau, Proposed	1.49	5.23	-	6.72
12	Wilmot - New Hamburg/Baden	1.21	5.23	-	6.44
13	Wellington North	4.23	1.68	-	5.91
14	Wellesley	-	5.23	-	5.23
15	Minto	1.13	1.68	-	2.81
16	Puslinch	0.31	1.68	-	1.99
17	Mapleton	-	1.68	-	1.68

