

DEVELOPMENT CHARGES BACKGROUND STUDY

City of Brampton

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EXECUTIVE SUMMARY

The following summarizes the findings of the 2014 Development Charges Background Study.

A. STUDY CONSISTENT WITH DEVELOPMENT CHARGES LEGISLATION

- This study calculates development charges for the City of Brampton in compliance with the provisions of the *Development Charges Act, 1997 (DCA)* and its associated regulation (*Ontario Regulation 82/98*).
- The City of Brampton's existing development charges by-laws, as noted below, expire on August 5, 2014 and Council must pass new development charges by-laws before the expiry date in order to continue to levy development charges. The by-laws are:
 - #222—2009: General Government
 - #223—2009: Recreation Services
 - #224—2009: Fire Services
 - #225—2009: Library Services
 - #226—2009: Transit Services
 - #227—2009: Road Services
 - #228—2009: Bramwest Parkway/North-South Transportation Corridor
- The City needs to continue implementing development charges to fund capital projects related to development throughout Brampton so that new development pays for its capital requirements to the extent allowed by the *DCA* and so that new services required by growth are provided in a fiscally responsible manner.
- The *DCA* and *O. Reg. 82/98* require that a development charges background study be prepared in which development charges are determined with reference to:
 - a forecast of the amount, type and location of housing units, population and non-residential development anticipated in the City;

- a review of future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred or to be incurred by the City to provide for the expected development, including the determination of the development and non-development-related components of the capital projects; and
 - an examination of the long-term capital and operating costs for the capital infrastructure required for each service to which the development charges by-laws would relate.
- This report identifies the development-related net capital costs which are attributable to development that is forecast to occur in the City. These costs are apportioned to types of development (residential, non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development.

B. ALL SERVICES WITH DEVELOPMENT-RELATED COSTS INCLUDED IN THE ANALYSIS

The following City services have been included in the development charge analysis:

- General Government
- Library Services
- Fire Services
- Recreation Services
- Public Works: Buildings & Fleet
- Parking
- Transit
- Roads
- Bramwest Parkway/North-South Transportation Corridor

C. APPROACH USED TO CALCULATE DEVELOPMENT CHARGES

- A City-wide average cost approach is used to calculate development charges for all services. This approach results in uniform charges throughout the City.

D. THE CITY OF BRAMPTON IS ANTICIPATED TO GROW BY 144,100 PEOPLE AND 65,910 EMPLOYEES OVER 10 YEARS

- A development forecast for the 10 year study period, 2014–2023, estimates that the City's population will grow by approximately 144,100 people and by about 297,200 persons to ultimate development (2041 for the purposes of this study).
- Population growth in new housing units is expected to add 162,396 people over the 2014–2023 period and 311,666 to ultimate development.
- The City's employment is forecast to grow by approximately 65,910 employees over the next 10 years and 135,790 to ultimate development.
- This employment growth is projected to generate about 4.97 million square metres of new, non-residential building space between 2014 and 2023 and 9.52 million square metres to ultimate development (2041).
- The following is a summary of the projected growth for the City:

RESIDENTIAL FORECAST	Existing	2014 – 2023		2014 – 2041	
	As At 2013	Forecast Change	As At 2023	Forecast Change	As At 2041
Households	158,240	43,165	201,405	90,086	248,326
Population					
Census	557,800	144,100,	701,900	297,200	855,000
<i>In New Households</i>		<i>162,396</i>		<i>311,666</i>	

NON-RESIDENTIAL FORECAST	Existing	2014 – 2023		2014 – 2041	
	As At 2013	Forecast Change	As At 2023	Forecast Change	As At 2041
Non-Residential Building Space (sq.m)	-	4,967,120	-	9,523,450	-
Employment	185,570	65,910	251,480	135,790	321,360

E. FUNDING ENVELOPE BASED ON “NET” GROWTH

- In accordance with the *DCA*, development charges have been calculated at a level no higher than the average service level provided in the City over the ten-year period immediately preceding the preparation of the background study, on a service by service basis.
- The maximum permissible funding envelopes in this study are based on “net” population, employment and household growth.

F. THE DEVELOPMENT CHARGES STUDY INCLUDES A \$1.06 BILLION DEVELOPMENT-RELATED CAPITAL PROGRAM FOR GENERAL SERVICES OVER THE NEXT 10 YEARS AND A \$1.44 BILLION PROGRAM FOR ENGINEERED SERVICES TO ULTIMATE DEVELOPMENT

- The 2014–2023 development-related capital programs for general services including General Government, Library Services, Fire Services, Recreation Services, Public Works: Building & Fleet, Parking and Transit totaling \$1.06 billion.
- The engineered services capital program, including City-wide road works and Bramwest/NSTC infrastructure totals an additional \$1.44 billion. This amount is estimated to provide for development-related infrastructure required to 2041 and beyond.
- The *DCA* requires that development-related net capital costs for general services be reduced by grants, subsidies, and recoveries from other governments; capital replacements or other benefits provided to the existing community; existing reserve fund balances; amounts that exceed historic service levels; and a statutory 10 per cent reduction for eligible soft (or general) services, when calculating development charges.
- After these deductions, the costs eligible for recovery through development charges for the general services capital program is reduced to \$510.03 million, and the engineered services development-related capital program decreases to \$1.37 billion. These amounts are eligible for recovery through development charges.
- The following is a summary of the development-related capital program.

General Services	Gross Cost (\$000)	DC Eligible Cost For Recovery (\$000)
General Government	\$16,599.6	\$10,666.6
Library Services	\$70,887.0	\$21,951.3
Fire Services	\$82,519.5	\$29,122.2
Recreations Services	\$425,410.7	\$346,201.6
Public Works: Buildings and Fleet	\$113,459.2	\$29,393.0
Parking	\$23,550.2	\$0.0
Transit	\$330,818.6	\$72,698.8
Total – 10-Year General Services	\$1,063,244.8	\$510,033.7

Engineered Services	Gross Cost* (\$000)	DC Eligible Cost For Recovery (\$000)
Roads - Excluding Bramwest NSTC	\$1,378,793.0	\$1,313,834.4
Roads - Bramwest NSTC	\$63,287.8	\$51,991.9
Total – Engineered Services to 2041 (Roads)	\$1,442,080.8	\$1,365,826.3

* net of grants, subsidies and other recoveries

G. CALCULATED CITY-WIDE DEVELOPMENT CHARGES

- The following tables summarize the calculated residential and non-residential City-wide development charges.

Calculated Residential Charges for City-Wide Services

SERVICE	Charge Per Unit Type (1)				Percentage of Grand Total
	Singles/ Semis	Rows & Other Multiples	Apartments		
			> 750 sq.ft	< = 750 sq.ft	
GENERAL GOVERNMENT	\$216	\$174	\$122	\$76	0.8%
LIBRARY SERVICES	\$661	\$533	\$374	\$234	2.5%
FIRE SERVICES	\$631	\$509	\$357	\$223	2.3%
RECREATION SERVICES	\$9,131	\$7,365	\$5,161	\$3,230	33.9%
PUBLIC WORKS	\$637	\$514	\$360	\$225	2.4%
PARKING	\$0	\$0	\$0	\$0	0.0%
TRANSIT	\$1,533	\$1,237	\$867	\$543	5.7%
SUB-TOTAL GENERAL SERVICES	\$12,809	\$10,332	\$7,241	\$4,531	47.6%
ROADS - EXCLUDING BRAMWEST/NSTC	\$13,572	\$10,947	\$7,671	\$4,802	50.4%
ROADS - BRAMWEST NSTC	\$554	\$447	\$313	\$196	2.1%
TOTAL CHARGE PER UNIT	\$26,935	\$21,726	\$15,225	\$9,529	100.0%

(1) Based on a PPU of:

4.24

3.42

2.40

1.50

Calculated Non-Residential Charges for City-Wide Services

SERVICE	INDUSTRIAL/OFFICE		NON-INDUSTRIAL/NON-OFFICE	
	Non-Residential Charge per Square Metre	Percentage of Grand Total	Non-Residential Charge per Square Metre	Percentage of Grand Total
GENERAL GOVERNMENT	\$0.68	1.5%	\$0.68	0.7%
LIBRARY SREVICES	\$0.00	0.0%	\$0.00	0.0%
FIRE SERVICES	\$1.97	4.3%	\$1.97	2.0%
RECREATION SERVICES	\$0.00	0.0%	\$0.00	0.0%
PUBLIC WORKS	\$1.99	4.4%	\$1.99	2.1%
PARKING	\$0.00	0.0%	\$0.00	0.0%
TRANSIT	\$4.79	10.6%	\$4.79	5.0%
SUB-TOTAL GENERAL SERVICES	\$9.43	20.8%	\$9.43	9.8%
ROADS - EXCLUDING BRAMWEST/NSTC	\$34.46	76.1%	\$83.82	86.7%
ROADS - BRAMWEST NSTC	\$1.42	3.1%	\$3.45	3.6%
TOTAL CHARGE PER SQUARE METRE	\$45.31	100.0%	\$96.70	100.0%

- As illustrated in the next table, the calculated residential charge is 5.3 per cent higher than the present charge for single and semi-detached units.

Comparison of Single/Semi Detached Unit Residential Charges

SERVICE	Current Charge per Single/Semi	Calculated Charge per Single/Semi	Difference in Calculated & Current Charge	
	\$/Unit		\$	%
GENERAL GOVERNMENT	\$47	\$216	\$169	362.6%
LIBRARY SERVICES	\$716	\$661	(\$55)	-7.7%
FIRE SERVICES	\$485	\$631	\$146	30.2%
RECREATION SERVICES	\$8,261	\$9,131	\$870	10.5%
PUBLIC WORKS	\$552	\$637	\$85	15.4%
PARKING	\$343	\$0	(\$343)	-100.0%
TRANSIT	\$1,307	\$1,533	\$226	17.3%
SUB-TOTAL GENERAL SERVICES	\$11,711	\$12,809	\$1,098	9.4%
ROADS - EXCLUDING BRAMWEST/NSTC	\$13,291	\$13,572	\$281	2.1%
ROADS - BRAMWEST NSTC	\$584	\$554	(\$30)	-5.1%
TOTAL CHARGE PER UNIT	\$25,586	\$26,935	\$1,349	5.3%

- The general services portion of the charge increases by \$1,098, or 9.4 per cent, over present rates. The increase reflects land and construction cost increases in excess of the legislated indexing rate.
- The Roads (excluding Bramwest/NSTC) charge is calculated to increase by 2.1 per cent (\$281); reflecting cost increases being experienced for roads and related projects. The Bramwest NSTC roads charge is calculated to decrease by 5.1 per cent (\$30).
- The calculated non-residential development charge for industrial and major office development is approximately 7.9 per cent lower than the City's current

charge. This is primarily due to an increase in the floor space per worker assumption when compared to the 2009 development charges study.

Comparison of Industrial/Office Non-Residential Charge

SERVICE	Current Industrial and Office Charge	Calculated Industrial and Office Charge	Difference in Calculated & Current Charge	
	\$/sq. m		\$	%
GENERAL GOVERNMENT	\$0.15	\$0.68	\$0.53	343.7%
LIBRARY SERVICES	\$0.00	\$0.00	-	-
FIRE SERVICES	\$1.61	\$1.97	\$0.36	22.4%
RECREATION SERVICES	\$0.00	\$0.00	-	-
PUBLIC WORKS	\$1.84	\$1.99	\$0.15	8.2%
PARKING	\$1.14	\$0.00	(\$1.14)	-100.0%
TRANSIT	\$4.34	\$4.79	\$0.45	10.4%
SUB-TOTAL GENERAL SERVICES	\$9.08	\$9.43	\$0.35	3.8%
ROADS - EXCLUDING BRAMWEST/NSTC	\$38.47	\$34.46	(\$4.01)	-10.4%
ROADS - BRAMWEST NSTC	\$1.66	\$1.42	(\$0.24)	-14.3%
TOTAL CHARGE PER SQUARE METRE	\$49.21	\$45.31	(\$3.90)	-7.9%

- The calculated non-residential development charge for non-industrial and non-office development (i.e. retail and institutional) is approximately 6.7 per cent lower than the City's current charge.

Comparison of Other Non-Residential Charge

SERVICE	Current Non-Industrial and Non-Office Charge	Calculated Non-Industrial and Non-Office Charge	Difference in Calculated & Current Charge	
	\$/sq. m		\$	%
GENERAL GOVERNMENT	\$0.18	\$0.68	\$0.50	287.2%
LIBRARY SERVICES	\$0.00	\$0.00	-	-
FIRE SERVICES	\$1.84	\$1.97	\$0.13	6.8%
RECREATION SERVICES	\$0.00	\$0.00	-	-
PUBLIC WORKS	\$2.11	\$1.99	(\$0.12)	-5.6%
PARKING	\$1.31	\$0.00	(\$1.31)	-100.0%
TRANSIT	\$4.97	\$4.79	(\$0.18)	-3.7%
SUB-TOTAL GENERAL SERVICES	\$10.41	\$9.43	(\$0.98)	-9.4%
ROADS - EXCLUDING BRAMWEST/NSTC	\$88.74	\$83.82	(\$4.92)	-5.5%
ROADS - BRAMWEST NSTC	\$4.51	\$3.45	(\$1.06)	-23.5%
TOTAL CHARGE PER SQUARE METRE	\$103.66	\$96.70	(\$6.96)	-6.7%

H. A PORTION OF DEVELOPMENT-RELATED COSTS REQUIRE FUNDING FROM NON-DEVELOPMENT CHARGE SOURCES

- The *Development Charges Act, 1997* requires that the development-related net capital costs for “soft” services be reduced by 10 per cent in calculating the applicable development charge for these services. The 10 per cent share of development-related net capital costs not included in the development charge calculation must be funded from non-development charge sources.
- In total, about \$63.80 million is identified to provide for the required 10 per cent reduction.
- Non-development charge funding for replacement portions of the capital forecast (e.g. Station #201 and #203) and other benefits to the existing community (e.g. library collection materials) will total an additional \$83.96 million.

community (e.g. library collection materials) will total an additional \$83.96 million.

- In summary, tax-supported funding of \$147.76 million will be required over the 2014–2023 periods to support the development-related capital program.
- It is estimated that net operating costs will increase by about \$56.17 million by the year 2023 as the facilities and infrastructure embodied in the capital forecast come on stream and are operated and maintained.

I. NO SIGNIFICANT CHANGES ARE RECOMMENDED REGARDING COLLECTION OR BY-LAW ADMINISTRATION

- It is recommended that practices regarding collection of development charges and by-law administration continue to the extent possible.
- It is further recommended that the collection and administration policies be as consistent as practicable with those of the Regional Municipality of Peel in order to simplify by-law administration and aid understanding for those required to pay the charges.
- It is recommended that the by-law permit the payment of a development charge in cash or through services in lieu agreements. The municipality is not obligated to enter into services in lieu agreements.
- As required under the *DCA*, the City should codify any rules regarding application of the by-laws and exemptions within the development charges by-laws proposed for adoption.
- It is recommended that no exemptions, other than those required in the *Development Charges Act, 1997*, be formally adopted in the by-laws.
 - The current non-statutory discount for industrial development is proposed to be eliminated since the calculated rate is lower than the City's current discounted rate.

- City Staff have proposed that exemptions on portions of ‘places of worship’ and ‘full service hotels’ be maintained.
- City Staff have proposed a change in by-law wording that would waive development charges on the work portion of ‘live-work’ units
- It is recommended that the City continue to pursue cost-sharing and uploading with the Regional Municipality of Peel for road-related infrastructure that meets the criteria of Regional significance.
- It is proposed that conservation authorities be removed from the definition of a ‘local board’
- It is recommended that Council adopt a set of Local Service Guidelines that will be presented through a Corporate Report.
- It is recommended that Council adopt the development-related capital forecast included in this background study, subject to annual review through the City’s normal capital budget process.

I INTRODUCTION

This City of Brampton Development Charges Background Study is presented as part of a process to lead to the approval of new development charge by-laws in compliance with the *Development Charges Act, 1997 (DCA)*.

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

- A forecast of the amount, type and location of housing units, population and non-residential development anticipated in the City;
- The average capital service levels provided in the City over the 10 year period immediately preceding the preparation of the background study;
- A review of capital works in progress and anticipated future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred or to be incurred by the City or its local boards to provide for the expected development, including the determination of the growth and non-development-related components of the capital projects; and
- An examination of the long term capital and operating costs for the capital infrastructure required for each service to which the development charges by-laws would relate.

This study presents the results of the review which determines the development-related net capital costs which are attributable to new development that is forecast to occur in the City of Brampton. These development-related net capital costs are then apportioned among various types of development (residential; non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development. The study arrives, therefore, at proposed development charges for various types of development.

The *DCA* provides for a period of public review and comment regarding the proposed development charges. Following completion of this process, in accordance with the *DCA* and Council's review of this study and the comments it receives regarding this study or other information brought to its attention about the proposed charges, it is intended that Council will pass new development charges for the City.

The remainder of this study sets out the information and analysis upon which the proposed development charges are based.

Section II designates the services for which the development charges are proposed and the areas within the City to which the development charges will apply. It also briefly reviews the methodology that has been used in this background study.

Section III presents a summary of the forecast residential and non-residential development which is expected to occur within the City over the 2014–2023 period and to 2041 (ultimate development).

Section IV summarizes the historic 10 year average capital service levels that have been attained in the City which form the basis for the development charge calculations.

Section V, summarizes the development-related capital forecast that has been developed by various City departments and boards is reviewed.

Section VI summarizes the calculation of applicable development charges and the resulting calculated development charges by class and type of development.

Section VII provides a comparison of existing development charge rates in the City with the rates calculated in this study.

Section VIII provides an examination of the long term capital and operating costs for each service included in the development charge calculation.

Section IX provides a review of development charges administrative matters such as collection method and timing of payments, exemptions, credits for services-in-lieu, front-end financing, etc.

II THE METHODOLOGY USES A CITY-WIDE APPROACH TO ALIGN DEVELOPMENT-RELATED COSTS AND BENEFITS

Several key steps are required in calculating any development charge. However, specific circumstances arise in each municipality which must be reflected in the calculation. This study, has therefore, been tailored for the City of Brampton's unique circumstances. The approach to the proposed development charges is focussed on providing a reasonable alignment of development-related costs with the development that necessitates them.

A. A CITY-WIDE DEVELOPMENT CHARGE IS PROPOSED

The City provides a wide range of services to the community it serves and has an extensive inventory of facilities, land, infrastructure, vehicles and equipment. The *DCA* provides municipalities with flexibility to define services that will be included in the development charge by-laws, provided that the other provisions of the Act and its associated regulations are met. The *DCA* also requires that the by-laws designate the areas within which the by-laws shall be imposed. The development charges may apply to all lands in the municipality or to other designated development areas as specified in the by-laws.

1. Services Based on a City-Wide Approach

For the majority of services that the City provides, a range of capital facilities, land, equipment and infrastructure is available throughout the City; arenas, community centres, pools, libraries, fire stations, arterial roads, transit, parks and so on. As new development occurs, new facilities will need to be added so that service levels in newly developing areas are provided at levels enjoyed in existing communities. A widely accepted method for sharing the development-related capital costs for such City services is to apportion them over all new development anticipated in the City.

The following services are included in the City-wide development charge calculation:

- General Government;
- Library Services;
- Fire Services;
- Recreation Services
- Public Works Building & Fleet;
- Parking;
- Transit;
- Roads; and
- Bramwest Parkway/North-South Transportation Corridor

These services form a reasonable basis on which to plan and administer the development charges. It is noted that the analysis of each of these services examines the individual capital facilities and equipment that make them up. For example, Recreation Services includes various indoor facilities such as community centres, pools, arenas; associated land requirements as allowed under the *DCA*; and equipment.

The resulting development charge for these services would be imposed against all development anywhere in the City.

B. KEY STEPS IN DETERMINING DEVELOPMENT CHARGES FOR FUTURE DEVELOPMENT-RELATED PROJECTS

Several key steps are required in calculating development charges for future development-related projects. These are summarized below.

1. Development Forecast

The first step in the methodology requires a development forecast to be prepared for the 10 year study period, 2014–2023, for most City-wide services and for growth to ultimate development (2041) for roads services. The forecast of the future residential and non-residential development used in this study is based on development anticipated to occur within approved Official Plan designated urban areas. The forecast reflects *Growth Plan* targets, 2011 Census data and recent development activity.

For the residential portion of the forecast the net (or Census) population growth and population growth in new units is estimated. Net population growth equals the population in new housing units reduced by the decline in the population in the existing base anticipated over the 10 year period and to build-out (due to reducing household sizes as the community ages). Net population is used in the calculation of

the development charges funding envelopes. In calculating the per capita development charge, however, the population growth in new housing units is used.

The non-residential portion of the forecast estimates the Gross Floor Area (GFA) of building space to be developed over the 10 year period, 2014–2023, and to 2041. The forecast provides estimates for three categories: population-related development, major office development, and employment land development. The forecast of GFA is based on the employment forecast for the City. Factors for floor space per worker by category are used to convert the employment forecast into gross floor areas for the purposes of the development charges study.

2. Service Categories and Historic Service Levels

The *Development Charges Act* provides that the increase in the need for service attributable to anticipated development:

... must not include an increase that would result in the level of service exceeding the average level of that service provided in the municipality over the 10-year period immediately preceding the preparation of the background study...(s. 5. (1) 4.)

Historic 10 year average service levels thus form the basis for development charges. A review of City's capital service levels for buildings, land, vehicles, and so on, has therefore been prepared as a reference for the calculation, so that the portion of future capital projects that may be included in the development charge can be determined. The historic service levels used in this study have been calculated based on the period 2004–2013.

3. Development-Related Capital Forecast and Analysis of Net Capital Costs to be Included in the Development Charges

A development-related capital forecast has been prepared by the City's departments and boards as part of the present study. The forecast identifies development-related projects and their gross and net costs, after allowing for capital grants, subsidies or other contributions as required by the Act (*DCA*, s. 5. (2)). In some cases, the capital costs identified in these forecasts represents supplementary funding requirements for projects which have had partial funding, already approved in previous years, under previously approved Capital Budgets. As such, the summary of funding attributed to some projects, may appear, low. The capital forecast provides another cornerstone upon which development charges are based. The *DCA* requires that the increase in the need for service attributable to the anticipated development may include an increase:

... only if the council of the municipality has indicated that it intends to ensure that such an increase in need will be met. (s. 5. (1) 3.)

In conjunction with *DCA*, s. 5. (1) 4. referenced above, these sections have the effect of requiring that the development charge be calculated on the lesser of the historic 10 year average service levels or the service levels embodied in future plans of the City. The development-related capital forecast prepared for this study ensures that development charges are only imposed to help pay for projects that have been or are intended to be purchased or built in order to accommodate future anticipated development. It is not sufficient in the calculation of development charges merely to have had the service in the past. There must also be a demonstrated commitment to continue to emplace facilities or infrastructure in the future. In this regard, *Ontario Regulation 82/98*, s. 3 states that:

For the purposes of paragraph 3 of subsection 5 (1) of the *Act*, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an Official Plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.

For some projects in the development-related capital forecast, a portion of the project may confer benefits to existing residents. As required by the *DCA*, s. 5. (1) 6., these portions of projects and their associated net costs are the funding responsibility of the City from non-development charges sources. The amount of City funding for such non-growth shares of projects is also identified as part of the preparation of the development-related capital forecast.

There is also a requirement in the *DCA* to reduce the applicable development charge by the amount of any “uncommitted excess capacity” that is available for a service. Such capacity is available to partially meet the future servicing requirements. Adjustments are made in the analysis to meet this requirement of the *Act*.

Finally, in calculating development charges, the development-related net capital costs must be reduced by 10 per cent for all services except services related to a highway and fire (*DCA*, s. 5. (1) 8.). The 10 per cent discount is applied to the other services, e.g. recreation, libraries, parking, transit and the resulting City funding responsibility from non-development charge sources is identified.

4. Attribution to Types of Development

The next step in the determination of development charges is the allocation of the development-related net capital costs between the residential and the non-residential sectors. This is done by using different apportionments for different services in

accordance with the demands which the two sectors would be expected to place on the various services and the different benefits derived from those services.

Where reasonable data exist, the apportionment is based on the expected demand for, and use of, the service by each sector (e.g. shares of population and employment).

Finally, the residential component of the City-wide development charge is applied to different housing types on the basis of average occupancy factors. The non-residential component is applied on the basis of gross building space in square metres.

5. Final Adjustment

The final determination of the development charge results from adjustments made to development-related net capital costs for each service and sector resulting from the application of any unallocated reserve fund balances that are available to finance the development-related capital costs in the capital forecast. A cash flow analysis is also undertaken to account for the timing of projects and receipt of development charges. Interest earnings or borrowing costs are therefore accounted for in the calculation as allowed under the *DCA*.

III POPULATION IS FORECAST TO INCREASE BY 144,100 AND NON-RESIDENTIAL BUILDING SPACE BY 4.9MILLION SQUARE METRES BY 2023

This section provides the basis for the development forecasts used in calculating the development charges and provides a summary of the forecast results. The development forecast in the development charges background study is based on estimates of growth occurring within approved Official Plan designated urban areas. This forecast is consistent with the population and employment forecasts endorsed by City Council in April 2014 for use in completing the City's 2014 Development Charges By-law update.

This section begins with a brief discussion of recent growth trends in the GTA and in Brampton. This is followed by a summary of the results of the housing unit and population forecast and of the non-residential employment and space forecast. Details of the forecasts are provided in Appendix A.

A. BRAMPTON HAS EXPERIENCED RAPID GROWTH IN RECENT YEARS

During the 10-year period from 2004 to 2013 the City of Brampton experienced rapid population and employment growth. This growth was fuelled by a strong GTA economy and continued migration into the metropolitan region. Moving forward, Brampton is expected to continue to experience rapid housing growth until its greenfield housing capacity becomes largely exhausted, at some point during the 2030s. However, the rate of growth is expected to slow from the levels experienced over the past 10 years.

Brampton's population and housing growth has well exceeded the GTA average in recent years. Between the 2001 and 2011 Census, the population of the GTA grew by 972,200 people or 19 per cent. During this same period the City of Brampton's population grew by approximately 61 per cent per cent to a 2011 Census value of 523,900.

The number of housing units in Brampton has grown at a lower rate than population; likely as a result of the increase in the average number of persons residing in dwelling units. In contrast to other parts of the GTA, average household sizes in Brampton

have grown over the course of the last decade, from an average household size of 3.4 in 2004 to 3.53 in 2013. For example, the population in new dwelling unit assumption for single and semi detached units has been increased from 4.0 in the 2009 Development Charges Study to 4.24 in this Study.

The City of Brampton has experienced stable employment growth over the past decade. In early years the City's employment growth rate slowed from 3.1 per cent per year from 2004 to 2006 to 2 per cent from 2007 to 2011. In recent years, however, the growth rate has rebounded to approximately 3.8 per cent in 2012 and 2013.

B. THE RESIDENTIAL FORECAST IS BASED ON THE FORECASTS ENDORSED BY CITY COUNCIL IN APRIL 2014

The residential development forecast is based on development that is expected in designated urban areas of Brampton's Official Plan. A description of the forecast methodology and more detailed tables of results are provided in Appendix A.

Table 1 provides a summary of the residential forecast for two planning periods: a 10 year planning period, 2014–2023, and 2024–2041 development. As noted in Section II, for development charges calculation purposes, the 10 year planning period is applicable to non-engineering services. The ultimate development forecast has been utilized in the calculation of the Roads & Related component of development charges.

**Table 1
Summary of Residential Development Charges Forecast**

RESIDENTIAL FORECAST	Existing	2014-2023		2014-2041	
	As At Mid-Year 2013	Forecast Change	As at Mid Year-2023	Forecast Change	As at Mid-Year 2041
Households	158,240	43,165	201,405	90,086	248,326
Population					
Census	557,800	144,100	701,900	297,200	855,000
With Undercoverage	580,691	149,909	730,600	309,409	890,100
In New Households		162,396		311,666	
% higher than "net" population		13%		5%	

The City's Census population is expected to increase by about 144,100 people over the next 10 years reaching about 701,900 by 2023. The ultimate population is forecast to reach about 855,000 persons.

The population figures referred to above reflect the “net” increase in population. This is the increase after taking into account the expected continuation of the decline in occupancy factors in existing housing units. The population residing in new housing units is expected to increase by 162,396 people over the 10-year planning period and 311,666 people to ultimate development.

About 43,200 housing units are forecast to be developed between 2014 and 2023. Over the long-term to 2041, about 90,100 additional housing units are forecast to be developed. Over this time period, the composition of the new units is forecast to be 54 per cent singles/semis, 20 per cent rows and other multiples, and 26 per cent apartments.

C. NON-RESIDENTIAL SPACE FORECAST IS BASED ON FORECAST EMPLOYMENT GROWTH

The non-residential space forecast is based on the forecast of employment, since most new non-residential space is required to accommodate new employment growth.

Non-residential space is forecast according to three categories: population related ‘employment’, ‘major office employment’, and ‘employment land employment’. Population related employment includes traditional retail forms, such as regional centres, district centres, neighbourhood convenience, highway commercial, big box and power centres occupied by retail and local service uses. Population related employment also includes institutional space consisting of all community institutional uses such as schools, places of worship and hospitals. Major office employment is defined as that working in free-standing office buildings of 20,000 square feet or greater. Employment land employment consists of buildings in Brampton’s “industrial” areas and may include some non-traditional retail space and office space associated with industrial or storage uses.

Because new non-residential space is required primarily to accommodate new employment growth, employment and space are expected to grow at similar rates over the forecast period.

The non-residential space forecast prepared for development charges purposes is summarized on Table 2.

Table 2
Summary of Non-Residential Development Forecast

NON-RESIDENTIAL FORECAST	Existing	2014-2023		2014-2041	
	As At Mid-Year 2013	Forecast Change	As at Mid Year-2023	Forecast Change	As at Mid-Year 2041
Employment	185,570	65,910	251,480	135,790	321,360
Non-Residential Building Space (sq.m.)		4,967,120		9,523,450	
<i>Industrial / Office Building Space (sq.m.)</i>		3,951,720		7,491,150	
<i>Non-Industrial Building Spaces (sq.m.)</i>		1,015,400		2,032,300	

Table 2 provides a summary of the employment forecast for the 2014–2023 period and to ultimate development. Over the next 10 years, employment is projected to grow by 65,910 employees, an increase of nearly 36 per cent. Beyond 2023 to ultimate development, a further 69,880 employees are forecast to be added. Overall, City of Brampton employment is forecast to increase by 135,790 employees, about 73 per cent, between now and ultimate development.

The table also shows that about 4.97 million square metres of Gross Floor Area (GFA) is forecast to come on-stream over the next decade. During the post–2023 period to ultimate development it is forecast that a further 4.56 million square metres of GFA will be added. Overall, about 9.52 million square meters of GFA will be added from 2014 to 2041.

The major share of space (3.95 million square metres or about 80 per cent) that is forecast to be added over the next 10 years is anticipated in the employment land (i.e. industrial) and major office space category. The remaining forecast refers to population related employment space (i.e. non-industrial/non-office space) at about 1.02 million square metres (approximately 20 per cent of the total).

IV SUMMARY OF HISTORIC CAPITAL SERVICE LEVELS

The *DCA* and *Ontario Regulation 82/98* require that the development charges be set at a level no higher than the average service level provided in the municipality over the 10 year period immediately preceding the preparation of the background study, on a service by service basis.

For non-engineering services (fire, library, recreation, transit etc.) the legislative requirement is met by documenting historic service levels for the preceding 10 years, in this case, for the period 2004–2013. Typically, service levels for non-engineering services are measured as a ratio of inputs per capita (or per population plus employment).

O. Reg. 82/98 requires that when determining historical service levels both quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet per capita. The qualitative aspect is introduced by the consideration of the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of \$'s/square foot to replace or construct a facility of the same quality. This approach helps to ensure that the development-related capital facilities that are to be charged to new development reflect not only the quantity (number and size) but also the quality (value or replacement cost) of service provided historically by the City. Both the quantitative and qualitative aspects of service levels used in the present analysis are based on information provided by staff of the City and boards, and is based on historical records and their experience with costs to acquire or construct similar facilities, equipment and infrastructure as of 2013.

Table 3 summarizes service levels for all services included in the development charge calculation. Appendices B and C provide detailed historical inventory data upon which the calculation of service levels is based.

TABLE 3

**CITY OF BRAMPTON
SUMMARY OF AVERAGE HISTORIC SERVICE LEVELS 2004 - 2013
FOR GENERAL AND ROADS SERVICES**

Service	2004 - 2013 Service Level Indicator
1.0 GENERAL GOVERNMENT	\$42.34 per capita & employment
Buildings	\$31.40 per capita & employment
Land	\$7.56 per capita & employment
Materials	\$0.83 per capita & employment
General Government Fleet	\$2.55 per capita & employment
2.0 LIBRARY SERVICES	\$169.26 per capita
Buildings	\$106.70 per capita
Land	\$21.31 per capita
Materials	\$30.13 per capita
Furniture and Equipment	\$11.12 per capita
3.0 FIRE SERVICES	\$674.67 per household
Buildings	\$318.95 per household
Land	\$143.48 per household
Vehicles	\$167.74 per household
Equipment	\$44.50 per household
4.0 RECREATION	\$2,669.46 per capita
Indoor Recreation	\$1,329.49 per capita
Park Facilities	\$226.98 per capita
Outdoor Buildings	\$68.47 per capita
Parkland	\$839.85 per capita
Special Facilities	\$164.95 per capita
Fleet and Equipment	\$39.71 per capita
5.0 PUBLIC WORKS - BUILDINGS & FLEET	\$139.96 per capita & employment
Buildings	\$38.96 per capita & employment
Land	\$74.05 per capita & employment
Furniture	\$1.98 per capita & employment
Fleet	\$24.97 per capita & employment
6.0 PARKING	\$111.81 per capita & employment
Parking Lots	\$91.92 per capita & employment
Land	\$19.34 per capita & employment
Equipment	\$0.55 per capita & employment
7.0 TRANSIT	\$362.86 per capita & employment
Transit Facilities	\$79.02 per capita & employment
Service Centres/Terminals	\$19.47 per capita & employment
Land	\$49.93 per capita & employment
Bus Shelters/Pads	\$13.79 per capita & employment
Stops/Loops	\$10.69 per capita & employment
Equipment	\$21.86 per capita & employment
Vehicles	\$168.10 per capita & employment
8.0 ROADS	\$7,369.19 per capita & employment
Roads and Related Infrastructure	\$7,369.19 per capita & employment

V THE DEVELOPMENT-RELATED CAPITAL FORECAST

A. A DEVELOPMENT-RELATED CAPITAL FORECAST IS PROVIDED FOR COUNCIL'S APPROVAL

The DCA requires the Council of a municipality to express its intent to provide future capital facilities at the level incorporated in the development charges calculation. As noted above in Section II, *Ontario Regulation 82/98*, s. 3 states that:

For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.

Based on the development forecasts summarized in Section III and detailed in Appendix A, staff of the City departments, in collaboration with the consultants, developed a development-related capital forecast as of December 31, 2013 setting out those projects that are required to service anticipated development. For all services except Roads, the capital plan covers the 10 year period from 2014–2023. As permitted by the DCA s. 5 (1) 4., the development charge for Roads services is based on ultimate development expected in the City (to 2041). It should be noted, in some cases, the capital costs identified in these forecasts represents supplementary funding requirements for projects which have had partial funding, already approved in previous years, under previously approved Capital Budgets. As such, the summary of funding attributed to some projects, may appear, low.

One of the recommendations contained in this background study is for Council to adopt the development-related capital forecast developed for the purposes of the development charges calculation. It is assumed that future capital budgets and forecasts will continue to bring forward the development-related projects contained herein, that are consistent with the growth occurring in the City. It is acknowledged that changes to the forecast presented here, may occur through the City's normal capital budget process.

B. THE DEVELOPMENT-RELATED CAPITAL FORECAST FOR CITY-WIDE SERVICES

A summary of the Development-Related Capital Forecast for general services is presented in Table 4.

CITY OF BRAMPTON
SUMMARY OF DEVELOPMENT-RELATED CAPITAL FORECAST
FOR GENERAL SERVICES 2014 - 2023
(in \$000)

Service	Gross Cost	Grants/ Subsidies	Municipal Cost	Total Net Capital Program									
				2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1.0 GENERAL GOVERNMENT	\$16,599.6	\$0.0	\$16,599.6	\$535.3	\$10,914.3	\$764.3	\$764.3	\$1,189.3	\$441.4	\$541.4	\$541.4	\$441.4	\$466.4
1.2 Development-Related Studies	\$4,571.0	\$0.0	\$4,571.0	\$171.0	\$550.0	\$400.0	\$400.0	\$825.0	\$400.0	\$500.0	\$500.0	\$400.0	\$425.0
1.1 Buildings and Fleet	\$12,028.6	\$0.0	\$12,028.6	\$364.3	\$10,364.3	\$364.3	\$364.3	\$364.3	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4
2.0 LIBRARY SERVICES	\$70,887.0	\$0.0	\$70,887.0	\$22,694.0	\$2,977.0	\$3,077.0	\$3,277.0	\$3,477.0	\$3,677.0	\$18,877.0	\$4,077.0	\$4,277.0	\$4,477.0
2.1 Recovery of Negative Reserve Fund Balance	\$20,017.0	\$0.0	\$20,017.0	\$20,017.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2.2 Buildings, Land & Furnishings	\$15,500.0	\$0.0	\$15,500.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$15,050.0	\$50.0	\$50.0	\$50.0
2.3 Material Acquisitions	\$35,370.0	\$0.0	\$35,370.0	\$2,627.0	\$2,927.0	\$3,027.0	\$3,227.0	\$3,427.0	\$3,627.0	\$3,827.0	\$4,027.0	\$4,227.0	\$4,427.0
3.0 FIRE SERVICES	\$82,519.5	\$0.0	\$82,519.5	\$44,858.5	\$11,428.0	\$8,303.0	\$2,000.0	\$6,430.0	\$6,200.0	\$2,000.0	\$900.0	\$200.0	\$200.0
3.1 Recovery of Negative Reserve Fund Balance	\$23,683.5	\$0.0	\$23,683.5	\$23,683.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.2 Buildings, Land & Furnishings	\$46,816.0	\$0.0	\$46,816.0	\$20,980.0	\$10,203.0	\$6,253.0	\$0.0	\$4,780.0	\$4,600.0	\$0.0	\$0.0	\$0.0	\$0.0
3.3 Vehicles	\$6,045.0	\$0.0	\$6,045.0	\$120.0	\$1,075.0	\$1,200.0	\$1,100.0	\$750.0	\$700.0	\$1,100.0	\$0.0	\$0.0	\$0.0
3.4 Equipment	\$5,975.0	\$0.0	\$5,975.0	\$75.0	\$150.0	\$850.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$200.0	\$200.0
4.0 RECREATION AND PARKS	\$425,410.7	\$10,680.0	\$414,730.7	\$19,516.9	\$99,131.9	\$24,567.9	\$26,284.9	\$55,769.9	\$32,937.9	\$34,239.9	\$39,138.9	\$27,467.9	\$55,674.9
4.1 Major Facilities	\$104,360.0	\$0.0	\$104,360.0	\$1,030.0	\$5,880.0	\$850.0	\$13,500.0	\$42,100.0	\$1,500.0	\$20,500.0	\$19,000.0	\$0.0	\$0.0
4.2 Park Facilities and Equipment/Fleet	\$10,448.7	\$0.0	\$10,448.7	\$644.9	\$644.9	\$4,644.9	\$644.9	\$644.9	\$644.9	\$644.9	\$644.9	\$644.9	\$644.9
4.3 Parkland Development	\$310,602.0	\$10,680.0	\$299,922.0	\$17,842.0	\$92,607.0	\$19,073.0	\$12,140.0	\$13,025.0	\$30,793.0	\$13,095.0	\$19,494.0	\$26,823.0	\$55,030.0
5.0 PUBLIC WORKS: BUILDINGS AND FLEET	\$113,459.2	\$0.0	\$113,459.2	\$41,862.3	\$8,999.1	\$8,320.1	\$19,305.1	\$3,923.1	\$9,131.1	\$19,830.1	\$696.1	\$696.1	\$696.1
5.1 Recovery of Negative Reserve Fund Balance	\$38,016.2	\$0.0	\$38,016.2	\$38,016.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5.2 Buildings, Land & Equipment	\$68,482.0	\$0.0	\$68,482.0	\$3,150.0	\$8,303.0	\$7,624.0	\$18,609.0	\$3,227.0	\$8,435.0	\$19,134.0	\$0.0	\$0.0	\$0.0
5.2 Equipment	\$6,961.0	\$0.0	\$6,961.0	\$696.1	\$696.1	\$696.1	\$696.1	\$696.1	\$696.1	\$696.1	\$696.1	\$696.1	\$696.1
6.0 PARKING	\$23,550.2	\$0.0	\$23,550.2	\$2,355.0	\$2,355.0	\$2,355.0	\$2,355.0	\$2,355.0	\$2,355.0	\$2,355.0	\$2,355.0	\$2,355.0	\$2,355.0
6.1 Parking Facilities	\$23,550.2	\$0.0	\$23,550.2	\$2,355.0	\$2,355.0	\$2,355.0	\$2,355.0	\$2,355.0	\$2,355.0	\$2,355.0	\$2,355.0	\$2,355.0	\$2,355.0
7.0 TRANSIT	\$330,818.6	\$149,092.0	\$181,726.6	\$57,459.6	\$14,658.0	\$8,739.0	\$5,794.0	\$79,221.0	\$3,171.0	\$3,171.0	\$3,171.0	\$3,171.0	\$3,171.0
7.1 Recovery of Negative Reserve Fund Balance	\$44,936.6	\$0.0	\$44,936.6	\$44,936.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
7.2 Buildings, Land & Equipment	\$76,500.0	\$0.0	\$76,500.0	\$750.0	\$750.0	\$0.0	\$0.0	\$75,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
7.3 Vehicles	\$205,179.0	\$148,009.0	\$57,170.0	\$11,461.0	\$13,596.0	\$8,427.0	\$5,482.0	\$3,909.0	\$2,859.0	\$2,859.0	\$2,859.0	\$2,859.0	\$2,859.0
7.4 Other Transit	\$4,203.0	\$1,083.0	\$3,120.0	\$312.0	\$312.0	\$312.0	\$312.0	\$312.0	\$312.0	\$312.0	\$312.0	\$312.0	\$312.0
TOTAL TEN-YEAR GENERAL SERVICES	\$1,063,244.8	\$159,772.0	\$903,472.8	\$189,281.7	\$150,463.3	\$56,126.3	\$59,780.3	\$152,365.3	\$57,913.4	\$81,014.4	\$50,879.4	\$38,608.4	\$67,040.4

The table provides a total for all general services analysed over the 10 year period, 2014–2023. The Roads & Related services analysed to ultimate development (2041) are not included in this table. Further details on the capital plans for each individual service category are available in Appendices B–C.

The Development-Related Capital Forecast for ten-year general services estimates a total gross cost of \$1.06 billion. Approximately, \$159.77 million in senior government grants, subsidies or other recoveries are expected to offset the cost of the program. Therefore, the net municipal cost of the capital program is \$903.47 million.

This capital forecast incorporates those projects identified to be related to development anticipated in the next 10 years. It is not implied that all of these costs are to be recovered from new development by way of development charges (see the following Section VI for the method and determination of net capital costs attributable to growth). Portions of this capital forecast may relate to providing servicing for development which has occurred prior to 2014 (for which development charge reserve fund balances exist), for replacement of existing capital facilities (e.g. Fire station repositioning/replacement) or for growth anticipated to occur beyond the 2014–2023 planning period. In addition, the amounts shown on Table 4 have not been reduced by 10 per cent for various “soft” (or general) services as mandated by s. 5 (1) 8. of the *DCA*.

Of the \$903.47 million in ten-year net municipal capital costs for general services, \$414.73 million (46 per cent) is related to the provision of Recreation Services. The development of City-wide parkland and the construction of new recreation facilities are included in the capital program. This service category also provides for the acquisition of recreation related City-wide fleet and equipment.

The development-related capital program for Transit relates to the recovery of a negative reserve fund balance, a new maintenance and storage facility garage, additional vehicles and transit equipment. This program also includes two new minor transit terminals in 2014 and 2015, located in the northeast and northwest end of the City. The net municipal cost for this program totals to \$181.73 million and represents 20% of the net municipal capital costs for general services.

The next largest development-related capital component is for Public Works at \$113.46 million (13 per cent). The capital program includes for the recovery of the City's negative reserve fund balance and the construction of new works yards throughout the planning period. The program also includes new additions to the City's fleet and equipment inventory.

Fire Services represents \$82.52 million (9 per cent) of the capital program and provides for two new stations, a new training facility, an apparatus and maintenance facility (remaining unfunded balance only) and the replacement of two stations (#201 and #203) with larger facilities as a result of growth. The program also provides for the recovery of the negative reserve fund balance as well as new vehicles and equipment (e.g. opticom, dispatch and firefighting equipment).

The development-related capital forecast for Library Services totals about \$70.89 million (8 per cent). The program includes the construction of a new District 3 library branch. The capital forecast also includes additions to the City's library collections.

Parking services represents \$23.55 million (3 per cent) of the capital program and is solely related to a proportion of the annual lease payments associated with the construction of a new building and parking lot associated with the new South West Quadrant (City Hall Expansion) project.

General Government is included at \$16.60 million (2 per cent). General Government service consists of two components, general government services relating to buildings (e.g. animal control, courthouse) and fleet; and general government service for development-related studies.

In addition to the development-related capital forecast for general services, approximately \$1.44 billion in net roads and related works are planned to 2041. In addition to roads, the program also provides for grade separations, structures, sidewalks, streetlights, intersection improvements, traffic signalization, streetscaping and development-related studies. Of the \$1.44 billion in costs, \$63.29 million relates to the Bramwest Parkway, which has a separate reserve fund.

VI PROPOSED DEVELOPMENT CHARGES ARE CALCULATED IN ACCORDANCE WITH THE *DCA*

This section summarizes the calculation of development charges for each service category and the resulting total development charge by type of development. For City-wide services, the calculation of the “unadjusted” per capita (residential) and per square metre (non-residential) charges is reviewed. Adjustments to these amounts resulting from a cash flow analysis that takes interest earnings and borrowing costs into account are also discussed.

For residential development, the adjusted total per capita amount is then converted to a variable charge by housing unit type using various unit occupancy factors. For non-residential development, the charge is differentiated by use (industrial/office and non-office/non-industrial). The calculated non-residential charges are based on gross floor area (GFA) of building space.

It is noted that the calculation of the City-wide development charges does not include any provision for exemptions required under the *DCA*, such as the exemption for enlargements of up to 50 per cent on existing industrial buildings. Such legislated exemptions, or other exemptions which Council may choose to provide, will result in loss of development charge revenue for the affected types of development. Any such revenue loss may not be made up, however, by offsetting increases in other portions of the calculated charge.

A. UNADJUSTED DEVELOPMENT CHARGE CALCULATION FOR CITY-WIDE SERVICES

A summary of the “unadjusted” residential and non-residential development charges for City-wide services is presented in Tables 5 and 6. The totals in the table separate the ten-year City-wide general services from the City-wide Roads Services which are analysed to ultimate development. Further details of the calculation for each individual City service category are available in Appendices B–C.

CITY OF BRAMPTON
SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
10-YEAR CAPITAL PROGRAM FOR GENERAL SERVICES

10 Year Growth in Population in New Units	162,396
10 Year Growth in Square Meters	4,967,120

Service	Development-Related Capital Forecast (2014 - 2023)						Residential Share		Non-Residential Share	
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Legislated Service Discount (\$000)	Available DC Reserves (\$000)	Post-2023 Benefit (\$000)	Total DC Eligible Costs for Recovery (\$000)	%	\$000	%	\$000
1.00 GENERAL GOVERNMENT	\$16,599.6	\$1,611.0	\$1,498.9	\$1,854.4	\$968.7	\$10,666.6	71%	\$7,573.3	29%	\$3,093.3
Unadjusted Development Charge Per Capita (\$)								\$46.63		\$0.62
Unadjusted Development Charge Per Sq. M. (\$)										
2.00 LIBRARY SERVICES	\$70,887.0	\$26,500.0	\$4,438.7	\$0.0	\$17,997.0	\$21,951.3	100%	\$21,951.3	0%	\$0.0
Unadjusted Development Charge Per Capita (\$)								\$135.17		\$0.00
Unadjusted Development Charge Per Sq. M. (\$)										
3.00 FIRE SERVICES	\$82,519.5	\$14,465.0	\$0.0	\$0.0	\$38,932.3	\$29,122.2	71%	\$20,676.8	29%	\$8,445.5
Unadjusted Development Charge Per Capita (\$)								\$127.32		\$1.70
Unadjusted Development Charge Per Sq. M. (\$)										
4.00 RECREATION AND PARKS	\$414,730.7	\$22,374.0	\$39,235.7	\$3,205.1	\$3,714.3	\$346,201.6	100%	\$346,201.6	0%	\$0.0
Unadjusted Development Charge Per Capita (\$)								\$2,131.83		\$0.00
Unadjusted Development Charge Per Sq. M. (\$)										
5.00 PUBLIC WORKS: BUILDINGS AND FLEET	\$113,459.2	\$0.0	\$0.0	\$0.0	\$84,066.2	\$29,393.0	71%	\$20,869.0	29%	\$8,524.0
Unadjusted Development Charge Per Capita (\$)								\$128.51		\$1.72
Unadjusted Development Charge Per Sq. M. (\$)										
6.00 PARKING	\$23,550.2	\$19,009.1	\$454.1	\$4,087.0	\$0.0	\$0.0	71%	\$0.0	29%	\$0.0
Unadjusted Development Charge Per Capita (\$)								\$0.00		\$0.00
Unadjusted Development Charge Per Sq. M. (\$)										
7.00 TRANSIT	\$181,726.6	\$0.0	\$18,172.7	\$0.0	\$90,855.2	\$72,698.8	71%	\$51,616.2	29%	\$21,082.7
Unadjusted Development Charge Per Capita								\$317.84		\$4.24
Unadjusted Development Charge Per Sq. M.										
Total - 10 Year City-Wide General Services	\$903,472.8	\$83,959.1	\$63,800.0	\$9,146.4	\$236,533.6	\$510,033.7		\$468,888.3		\$41,145.4
Unadjusted Development Charge Per Capita (\$)								\$2,887.30		\$8.28
Unadjusted Development Charge Per Sq. M. (\$)										

TABLE 6

CITY OF BRAMPTON
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
CAPITAL PROGRAM FOR ROADS AND RELATED INFRASTRUCTURE: 2014 - 2041

Population in New Units (2014-2041)	311,666
Non-residential Floor Space Growth in Square Meters (2014-2041)	9,523,450
<i>Industrial and Major Office</i>	7,491,150
<i>Population Related</i>	2,032,300

	Development-Related Capital Program						Residential Share		Non-Residential Share	
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Legislated Service Discount (\$000)	Available DC Reserves (\$000)	Post-2041 Benefit (\$000)	Total DC Eligible Costs for Recovery (\$000)	%	\$000	%	\$000
1.0 ROADS - EXCLUDING BRAMWEST NSTC	\$ 1,378,793.0	\$ 64,958.6	\$ -	\$ -	\$ -	\$ 1,313,834.4	70%	\$ 919,684.1	30%	\$ 394,150.3
Unadjusted Development Charge Per Capita								\$2,950.86		
Industrial/Office Unadjusted Development Charge Per Sq. M										\$31.95
Non-Industrial/Office Unadjusted Development Charge Per Sq. M										\$76.18
2.0 ROADS - BRAMWEST PARKWAY / NSTC	\$ 63,287.8	\$ -	\$ -	\$ 11,295.9	\$ -	\$ 51,991.9	70%	\$ 36,394.3	30%	\$ 15,597.6
Unadjusted Development Charge Per Capita								\$116.77		
Industrial/Office Unadjusted Development Charge Per Sq. M										\$1.26
Non-Industrial/Office Unadjusted Development Charge Per Sq. M										\$3.01
Total - City-Wide Hard Services (to 2041)	\$1,442,080.8	\$64,958.6	\$0.0	\$11,295.9	\$0.0	\$1,365,826.3		\$956,078.4		\$409,747.9
Unadjusted Development Charge Per Capita (\$)								\$3,067.64		
Industrial/Office Unadjusted Development Charge Per Sq. M										\$33.21
Non-Industrial/Office Unadjusted Development Charge Per Sq. M										\$79.20

1. General Services

A summary of the “unadjusted” residential and non-residential development charges for the City-wide general services is presented in Table 5.

The capital forecast for the general services incorporates those projects identified to be related to development anticipated in the next ten years. However, not all of the capital costs are to be recovered from new development by way of development charges. Table 5 shows that \$83.96 million of the capital forecast relates to replacement of existing capital facilities or for shares of projects that provide benefit to the existing community. This amount results from the replacement of two fire stations, the portions of library collections materials, portion of the parking lease relating to non-public parking spaces and shares of development-related studies. These portions of capital costs will have to be funded from non-development charge revenue sources.

An additional share of \$9.15 million has been identified as available development charges reserves and represents the revenues collected from previous development charges. This portion has been netted out of the chargeable capital costs. Another share of the forecast, \$236.53 million, is attributable to development beyond the 2023 period (and may therefore be recovered under future development charge studies).

The DCA, s. 5 (1) 8 requires that development-related net capital costs for “soft” services be reduced by 10 per cent in calculating the applicable development charge. The discount does not apply to the Fire Services or services related to a highway. The 10 per cent share of development-related net capital costs not included in the development charge calculations must be funded from non-development charge sources. In total, about \$63.80 million is identified as the required 10 per cent reduction.

The total costs eligible for recovery through development for general services is \$510.03 million. This amount is allocated between the residential and non-residential sectors to derive the unadjusted development charges. Library and Recreation Services are all deemed to benefit residential development only, while the General Government, Fire Services, Public Works: Buildings & Fleet, Parking and Transit services are allocated between both sectors based on shares of population and employment growth. Approximately \$468.89 million of the general services

development charges eligible capital program is deemed to benefit residential development. When this amount is divided by the ten year population growth in new units (162,396) an unadjusted charge of \$2,887.30 per capita is the result. The non-residential share of the general services capital program totals \$41.15 million and when this amount is divided by the ten year forecast of non-residential space growth (4,967,120 square metres) an unadjusted charge of \$8.28 per square metre is the result. One general services non-residential charge has been calculated for all forms of development (industrial/office, and non-industrial/non-office) since these forms of land uses are expected to generate similar servicing requirements.

2. Roads Services

Roads services include roads structures, sidewalks, streetlights, intersection improvements, grade separations, gateways, traffic signalization and road projects associated with Bramwest Parkway/NSTC. The total net municipal cost estimated for this infrastructure is \$1.44 billion after grants, subsidies, and other recoveries are removed (see Table 6). This infrastructure will be used to service the ultimate development of the lands within the City's currently designated urban areas. This development is expected to occur over the next 28 years.

Not all of the net municipal costs are to be recovered from new development by way of development charges. Table 6 shows that \$64.96 million of the capital programs is identified as the benefit to existing share. This amount has been netted off the chargeable capital cost. Another deduction is made to account for development charges collected from prior growth (\$11.30 million) related solely to the Bramwest NSTC corridor.

The remaining \$1.37 billion is related to development in the 2014-2041 period and has been included in the development charge calculation.

The capital program eligible for recovery through development charges is allocated to the residential and non-residential sectors based on future shares of population and employment growth over the planning period to 2041. On this basis, the allocation to the residential and non-residential sectors is calculated at 70 per cent and 30 per cent, respectively. This amount is allocated to the residential and non-residential sectors based on each sector's share of forecast future population in new units and employment growth to ultimate development. The residential sector's "unadjusted"

development charge is calculated at \$3,067.64 per capita. This charge is based on population in new units to growth to 2041 of 311,666.

The non-residential share of the capital program costs has been allocated according to each use's share of total employment growth to 2041.

The industrial and major office development sector's share results in an "unadjusted" development charge of \$33.21 per square metre. This charge is based on growth in industrial and office floor space to 2041 of 7,491,150 square metres.

The population related (i.e. non-industrial and non-office developments) sector's share results in an "unadjusted" development charge of \$79.20 per square metre. This charge is based on growth in population related floor space to 2041 of 2,032,300 square metres.

3. Adjusted Rates for City-Wide Residential and Non-Residential Development Charges

Final adjustments to the "unadjusted" development charge rates summarized above are made through a cash flow analysis. The analysis, details of which are included in the Appendices, considers the borrowing cost and interest earnings associated with the timing of expenditures and development charge receipts for each service.

Tables 7, 8 and 9 summarize the results of the adjustment for the residential and non-residential components of the City-wide rates respectively. As shown on Table 7, the adjusted per capita rate for general services increases from \$2,887.30 to \$3,021.08 after the cash flow analysis. For all roads, the charge increases after the cash flow analysis, from \$3,067.64 to \$3,331.71 per capita. Residential City-wide development charges are proposed to vary by dwelling unit type to reflect their different occupancy factors and resulting demand for services. As shown in the Table, the proposed residential charge for City services ranges from \$9,529 for small apartments (≤ 750 sq.ft) to \$26,935 for single detached and semi-detached units. The proposed charge for rows (and other multiple units) is \$21,726 and \$15,225 for large apartments (> 750 sq.ft).

Table 8 shows that the adjusted rate for Industrial and Office development increases from \$41.49 to \$45.31 per square metre. Table 9 shows that the adjusted rate for other non-residential development increases from \$87.48 to \$96.70 per square metre.

TABLE 7
CITY OF BRAMPTON
RESIDENTIAL DEVELOPMENT CHARGE

SERVICE	Unadjusted Charge Per Capita	Adjusted Charge Per Capita After Cashflow	Charge Per Unit Type ⁽¹⁾			
			Singles/ Semis	Rows / Other Multiples	Large Apts > 750 sq.ft	Small Apts < = 750 sq.ft
GENERAL GOVERNMENT	\$46.63	\$50.95	\$216	\$174	\$122	\$76
LIBRARY SERVICES	\$135.17	\$155.97	\$661	\$533	\$374	\$234
FIRE SERVICES	\$127.32	\$148.79	\$631	\$509	\$357	\$223
RECREATION SERVICES	\$2,131.83	\$2,153.53	\$9,131	\$7,365	\$5,161	\$3,230
PUBLIC WORKS	\$128.51	\$150.17	\$637	\$514	\$360	\$225
PARKING	\$0.00	\$0.00	\$0	\$0	\$0	\$0
TRANSIT	\$317.84	\$361.67	\$1,533	\$1,237	\$867	\$543
SUB-TOTAL PER CAPITA	\$2,887.30	\$3,021.08	\$12,809	\$10,332	\$7,241	\$4,531
ROADS - EXCLUDING BRAMWEST/NSTC	\$2,950.86	\$3,201.00	\$13,572	\$10,947	\$7,671	\$4,802
ROADS - BRAMWEST/NSTC	\$116.77	\$130.71	\$554	\$447	\$313	\$196
TOTAL CHARGE PER CAPITA	\$5,954.94	\$6,352.79	\$26,935	\$21,726	\$15,225	\$9,529

1: Person per unit:

4.24

3.42

2.40

1.50

TABLE 8		
CITY OF BRAMPTON NON-RESIDENTIAL DEVELOPMENT CHARGE INDUSTRIAL/OFFICE DEVELOPMENT CHARGE		
SERVICE	Unadjusted Charge (\$/sq.m.)	Adjusted Charge (\$/sq.m.)
GENERAL GOVERNMENT	\$0.62	\$0.68
LIBRARY SERVICES	\$0.00	\$0.00
FIRE SERVICES	\$1.70	\$1.97
RECREATION SERVICES	\$0.00	\$0.00
PUBLIC WORKS	\$1.72	\$1.99
PARKING	\$0.00	\$0.00
TRANSIT	\$4.24	\$4.79
SUB-TOTAL PER SQ METRE	\$8.28	\$9.43
ROADS - EXCLUDING BRAMWEST/NSTC	\$31.95	\$34.46
ROADS - BRAMWEST NSTC	\$1.26	\$1.42
TOTAL CHARGE PER SQ METRE	\$41.49	\$45.31

TABLE 9		
CITY OF BRAMPTON		
NON-RESIDENTIAL DEVELOPMENT CHARGE		
NON-INDUSTRIAL/NON-OFFICE DEVELOPMENT CHARGE		
SERVICE	Unadjusted Charge (\$/sq.m.)	Adjusted Charge (\$/sq.m.)
GENERAL GOVERNMENT	\$0.62	\$0.68
LIBRARY SERVICES	\$0.00	\$0.00
FIRE SERVICES	\$1.70	\$1.97
RECREATION SERVICES	\$0.00	\$0.00
PUBLIC WORKS	\$1.72	\$1.99
PARKING	\$0.00	\$0.00
TRANSIT	\$4.24	\$4.79
SUB-TOTAL PER SQ METRE	\$8.28	\$9.43
ROADS - EXCLUDING BRAMWEST/NSTC	\$76.18	\$83.82
ROADS - BRAMWEST NSTC	\$3.01	\$3.45
TOTAL CHARGE PER SQ METRE	\$87.48	\$96.70

VII COMPARISON OF CALCULATED AND CURRENT DEVELOPMENT CHARGES

Tables 10, 11 and 12 present a comparison of total proposed City-wide development charges for a single/semi-detached housing unit and per square metre respectively with the City's existing charges (as of February 1, 2014).

Table 10 shows that the calculated charge per single/semi detached unit of \$26,935 will produce an increase of \$1,349, or 5.3 per cent, over the present development charge.

Table 11 shows the calculated charge for the non-residential Industrial and Office sectors. The calculated charge of \$45.31 per square metre represents a decrease of about 7.9 per cent (\$3.90) from the existing rate of \$49.21.

Table 12 shows the calculated charge for the other non-residential uses. The calculated charge of \$96.70 per square metre represents a decrease of about 6.7 per cent (\$6.96) over the existing rate of \$103.66.

TABLE 10
CITY OF BRAMPTON
RESIDENTIAL DEVELOPMENT CHARGE PER SINGLE/SEMI DETACHED UNIT

SERVICE	Current Charge per Single/Semi	Calculated Charge per Single/Semi	Difference in Calculated & Current Charge	
	\$/Unit		\$	%
GENERAL GOVERNMENT	\$47	\$216	\$169	362.6%
LIBRARY SERVICES	\$716	\$661	(\$55)	-7.7%
FIRE SERVICES	\$485	\$631	\$146	30.2%
RECREATION SERVICES	\$8,261	\$9,131	\$870	10.5%
PUBLIC WORKS	\$552	\$637	\$85	15.4%
PARKING	\$343	\$0	(\$343)	-100.0%
TRANSIT	\$1,307	\$1,533	\$226	17.3%
SUB-TOTAL GENERAL SERVICES	\$11,711	\$12,809	\$1,098	9.4%
ROADS - EXCLUDING BRAMWEST/NSTC	\$13,291	\$13,572	\$281	2.1%
ROADS - BRAMWEST NSTC	\$584	\$554	(\$30)	-5.1%
TOTAL CHARGE PER UNIT	\$25,586	\$26,935	\$1,349	5.3%

TABLE 11
CITY OF BRAMPTON
NON-RESIDENTIAL DEVELOPMENT CHARGE PER SQUARE METRE
INDUSTRIAL/OFFICE DEVELOPMENT

SERVICE	Current Industrial and Office Charge	Calculated Industrial and Office Charge	Difference in Calculated & Current Charge	
	\$/sq. m		\$	%
GENERAL GOVERNMENT	\$0.15	\$0.68	\$0.53	343.7%
LIBRARY SERVICES	\$0.00	\$0.00	-	-
FIRE SERVICES	\$1.61	\$1.97	\$0.36	22.4%
RECREATION SERVICES	\$0.00	\$0.00	-	-
PUBLIC WORKS	\$1.84	\$1.99	\$0.15	8.2%
PARKING	\$1.14	\$0.00	(\$1.14)	-100.0%
TRANSIT	\$4.34	\$4.79	\$0.45	10.4%
SUB-TOTAL GENERAL SERVICES	\$9.08	\$9.43	\$0.35	3.8%
ROADS - EXCLUDING BRAMWEST/NSTC	\$38.47	\$34.46	(\$4.01)	-10.4%
ROADS - BRAMWEST NSTC	\$1.66	\$1.42	(\$0.24)	-14.3%
TOTAL CHARGE PER SQUARE METRE	\$49.21	\$45.31	(\$3.90)	-7.9%

TABLE 12				
CITY OF BRAMPTON				
NON-RESIDENTIAL DEVELOPMENT CHARGE PER SQUARE METRE				
NON-INDUSTRIAL AND NON-OFFICE DEVELOPMENT				
SERVICE	Current Non-Industrial and Non-Office Charge	Calculated Non-Industrial and Non-Office Charge	Difference in Calculated & Current Charge	
	\$/sq. m		\$	%
GENERAL GOVERNMENT	\$0.18	\$0.68	\$0.50	287.2%
LIBRARY SERVICES	\$0.00	\$0.00	-	-
FIRE SERVICES	\$1.84	\$1.97	\$0.13	6.8%
RECREATION SERVICES	\$0.00	\$0.00	-	-
PUBLIC WORKS	\$2.11	\$1.99	(\$0.12)	-5.6%
PARKING	\$1.31	\$0.00	(\$1.31)	-100.0%
TRANSIT	\$4.97	\$4.79	(\$0.18)	-3.7%
SUB-TOTAL GENERAL SERVICES	\$10.41	\$9.43	(\$0.98)	-9.4%
ROADS - EXCLUDING BRAMWEST/NSTC	\$88.74	\$83.82	(\$4.92)	-5.5%
ROADS - BRAMWEST NSTC	\$4.51	\$3.45	(\$1.06)	-23.5%
TOTAL CHARGE PER SQUARE METRE	\$103.66	\$96.70	(\$6.96)	-6.7%

VIII LONG-TERM CAPITAL AND OPERATING COSTS

This section provides a brief examination of the long-term capital and operating costs for the capital facilities and infrastructure to be included in the development charges by-law. This examination is required as one of the features of the *Development Charges Act, 1997*.

A. NET OPERATING COSTS FOR THE CITY'S SERVICES ESTIMATED TO INCREASE BY \$56.17 MILLION OVER 10 YEARS

Table 13 summarizes the estimated increase in net operating costs that the City will experience for additions associated with the planned capital program. These estimates were provided by City Finance based on the 2014 Capital Budget

As shown in Table 13, by 2023, the City's net operating costs for general services are estimated to increase by \$53.10 million. Significant increases in net operating costs will be experienced as new facilities such as fire stations, community centres and busses are added. Operating and maintenance costs will also increase as additions to the City's road network are made. Page 2 of the table shows that \$3.07 million in additional operating costs are anticipated over the first 10 years of the program.

B. LONG-TERM CAPITAL FINANCING FROM NON-DEVELOPMENT CHARGE SOURCES FOR GENERAL SERVICES TOTALS \$393.43 MILLION

Table 13 also summarizes the components of the development-related capital program that will require funding from non-development charge sources as discussed above in Section VI. In total \$393.43 million will need to be financed from non-development charge sources over the next ten years for General Services. This includes \$236.53 million in interim financing, would be addressed through the City's annual budget process. Because the by-laws must be revisited at least every five years, however, it is difficult to determine the quantum of interim financing that may be required. This also includes \$9.15 million in development charges reserves which can offset a portion of the capital program.

Appendix E provides a breakdown of the non-development charge financing requirements by service.

C. LONG-TERM CAPITAL FINANCING FROM NON-DEVELOPMENT CHARGE SOURCES FOR ENGINEERED SERVICES TOTALS \$76.25 MILLION TO 2041

Page 2 of Table 13 provides a summary of non-development charges funding for road infrastructure. Most notably, \$64.96 million in taxation funding is required for the replacement share of projects. In addition, \$11.30 million in development charges reserves are on hand to fund a portion of program.

TABLE 13 - PAGE 1

CITY OF BRAMPTON
SUMMARY OF LONG TERM CAPITAL AND OPERATING COST IMPACTS
GENERAL SERVICES
(\$000)

NET OPERATING IMPACTS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
General Government	\$0.0	\$1,883.8	\$1,883.8	\$1,883.8	\$1,883.8	\$1,883.8	\$1,883.8	\$1,883.8	\$1,883.8	\$1,883.8	n/a
Library Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	n/a
Fire Services	\$15.0	\$60.0	\$2,780.0	\$5,460.0	\$10,870.0	\$10,920.0	\$13,336.0	\$13,336.0	\$13,336.0	\$13,336.0	n/a
Recreation	\$644.7	\$3,594.8	\$5,036.7	\$6,243.9	\$6,827.2	\$7,410.6	\$8,235.6	\$8,485.6	\$9,060.6	\$9,560.6	n/a
Transit	\$1,605.1	\$8,227.3	\$11,668.9	\$13,690.7	\$15,712.5	\$17,734.3	\$19,756.1	\$21,777.9	\$23,799.7	\$25,821.5	n/a
Public Works	\$21.0	\$413.0	\$1,401.0	\$2,289.0	\$2,331.0	\$2,373.0	\$2,415.0	\$2,457.0	\$2,499.0	\$2,499.0	n/a
TOTAL OPERATING IMPACTS	\$2,286	\$14,179	\$22,770	\$29,567	\$37,625	\$40,322	\$45,626	\$47,940	\$50,579	\$53,101	n.a.
LONG-TERM CAPITAL IMPACTS											
GENERAL SERVICES											
Total Net Cost	\$189,281.7	\$150,463.3	\$56,126.3	\$59,780.3	\$152,365.3	\$57,913.4	\$81,014.4	\$50,879.4	\$38,608.4	\$67,040.4	\$903,472.8
Net Cost From Development Charges	\$140,883.0	\$108,488.5	\$26,171.3	\$24,747.5	\$52,026.0	\$29,429.3	\$23,806.1	\$28,777.7	\$25,068.8	\$50,635.1	\$510,033.7
Net Cost From Non-DC Sources	\$48,398.6	\$41,974.8	\$29,954.9	\$35,032.7	\$100,339.3	\$28,484.0	\$57,208.2	\$22,101.6	\$13,539.5	\$16,405.2	\$393,439.2
- Discount Portion	\$9,887.4	\$12,577.5	\$3,287.2	\$3,129.0	\$13,721.1	\$3,704.6	\$4,579.8	\$3,632.2	\$3,220.1	\$6,060.8	\$63,800.0
- Replacement/BTE	\$6,671.9	\$12,045.9	\$7,375.9	\$7,734.9	\$5,350.9	\$6,085.9	\$13,935.9	\$13,510.9	\$5,610.9	\$5,635.9	\$83,959.1
- Available DC Reserves (1)	\$3,911.8	\$1,905.4	\$416.2	\$416.2	\$416.2	\$416.2	\$416.2	\$416.2	\$416.2	\$416.2	\$9,146.4
- For Post 2023 Development (2)	\$27,927.5	\$15,445.9	\$18,875.7	\$23,752.7	\$80,851.1	\$18,277.3	\$38,276.3	\$4,542.3	\$4,292.3	\$4,292.3	\$236,533.6
TOTAL LONG-TERM CAPITAL IMPACTS	\$48,398.6	\$41,974.8	\$29,954.9	\$35,032.7	\$100,339.3	\$28,484.0	\$57,208.2	\$22,101.6	\$13,539.5	\$16,405.2	\$393,439.2
TOTAL NET OPERATING & CAPITAL IMPACTS	\$50,684.5	\$56,153.7	\$52,725.3	\$64,600.2	\$137,963.9	\$68,805.7	\$102,834.7	\$70,041.9	\$64,118.6	\$69,506.1	n.a.

Notes:

(1) To extent possible costs have been offset by existing DC Reserve Fund Balances.

(2) Costs for growth beyond 2023 may be recovered from future DC and therefore may only be an interim financing requirement.

TABLE 13 - PAGE 2											
CITY OF BRAMPTON											
SUMMARY OF LONG TERM CAPITAL AND OPERATING COST IMPACTS											
ENGINEERED SERVICES											
(\$000)											
NET OPERATING IMPACTS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Roads	\$1,040.0	\$1,131.5	\$1,875.5	\$2,423.5	\$2,626.5	\$2,804.5	\$2,859.5	\$3,006.5	\$3,067.5	\$3,067.5	n/a
TOTAL OPERATING IMPACTS	\$1,040.0	\$1,131.5	\$1,875.5	\$2,423.5	\$2,626.5	\$2,804.5	\$2,859.5	\$3,006.5	\$3,067.5	\$3,067.5	n.a.
LONG-TERM CAPITAL IMPACTS											
	2014-2041										
ROADS											
Total Net Cost	\$1,442,080.8										
Net Cost From Development Charges	\$1,365,826.3										
Net Cost From Non-DC Sources	\$76,254.4										
- Discount Portion	\$0.0										
- Replacement/BTE	\$64,958.6										
- Available DC Reserves (1)	\$11,295.9										
- For Post 2041 Development (2)	\$0.0										
TOTAL LONG-TERM CAPITAL IMPACTS	\$76,254.4										

*Notes:**(1) To extent possible costs have been offset by existing DC Reserve Fund Balances.**(2) Costs for growth beyond 2041 may be recovered from future DC and therefore may only be an interim financing requirement.*

IX DEVELOPMENT CHARGES ADMINISTRATION

No significant changes are recommended to the City's current policies and practices regarding development charge administration. In this regard:

- It is recommended that practices regarding collection of development charges and by-law administration continue to the extent possible.
- It is further recommended that the collection and administration policies be as consistent as practicable with those of the Regional Municipality of Peel in order to simplify by-law administration and aid understanding for those required to pay the charges.
- It is recommended that the by-law permit the payment of a development charge in cash or through services in lieu agreements. The municipality is not obligated to enter into services in lieu agreements.
- As required under the *DCA*, the City should codify any rules regarding application of the by-laws and exemptions within the development charges by-laws proposed for adoption.
- It is recommended that no exemptions, other than those required in the *Development Charges Act, 1997*, be formally adopted in the by-laws.
 - The current non-statutory discount for industrial development is proposed to be eliminated since the calculated rate is lower than the City's current discounted rate.
 - City Staff have proposed that exemptions on portions of 'places of worship' and 'full service hotels' be maintained.
 - City Staff have proposed a change in by-law wording that would waive development charges on the work portion of 'live-work' units
- It is recommended that the City continue to pursue cost-sharing and uploading with the Regional Municipality of Peel for road-related infrastructure that meets the criteria of Regional significance.

- It is proposed that conservation authorities be removed from the definition of a 'local board'
- It is recommended that Council adopt a set of Local Service Guidelines that will be presented through a Corporate Report.
- It is recommended that Council adopt the development-related capital forecast included in this background study, subject to annual review through the City's normal capital budget process.

APPENDIX A

DEVELOPMENT FORECAST

APPENDIX A

**RESIDENTIAL AND NON-RESIDENTIAL
DEVELOPMENT FORECAST**

This appendix provides the details of the development forecast used in the preparation of the Development Charges Background Study for the City of Brampton. The development forecast in the development charges background study is based on estimates of growth occurring within approved Official Plan designated urban areas. This forecast is consistent with the population and employment forecasts endorsed by City Council in April 2014 for use in completing the City's 2014 Development Charges By-law update.

Historical Activities

- A.1 Historic Population, Households & Employment
- A.2 Household Size by Unit Type by Period of Construction

Forecast Tables

- A.3 Population, Household & Employment Forecast Summary
- A.4 Forecast Population & Household Growth Summary
- A.5 Households By Unit Type
- A.6 Household Growth By Unit Type
- A.7 Persons-per-unit (PPU) in New Units
- A.8 Forecast Population in New Units
- A.9 Forecast Employment Growth
- A.10 Non-Residential Space Forecast

The appendix begins with a brief discussion of the forecast key inputs and results in the context of recent development activity. This is followed by more detailed methodological discussions of the residential and non-residential forecast.

A. FORECAST KEY INPUTS

In preparing updated forecast for the City of Brampton's land use and infrastructure planning needs and Development Charges Background Study, the following were incorporated:

- Amendment 2 to the *Growth Plan* and its background work contained in *Greater Golden Horseshoe Forecasts to 2041, Technical Report*, November 2012 and its June 2013 Addendum;
- Region of Peel and City of Brampton Official Plans
- 2011 Census data on population and housing;
- 2011 National Household Survey on housing occupancy (persons per unit) and employment by place of work;
- City of Brampton Employment Survey to 2013;
- A full update of the City of Brampton's land use databases including existing and potential housing unit counts and existing and potential employment land development;
- Changes to new secondary plan areas resulting from revised draft secondary plans and newly submitted block plans. These revisions include: SPA 40 (Bram West); SPA 47 (Highway 427 Industrial); SPA 48 (Sandringham Wellington North) and SPA 51 (Mount Pleasant);
- An emerging planning framework for the Heritage Heights area as a result of Official Plan Amendment 43 and more work by the land owners on their Heritage Heights Vision Plan prepared in early 2013

B. FORECASTS PROJECT SLIGHTLY LESS GROWTH THAN RECENT ACTIVITY

During the 10-year period from 2004 to 2013 the City of Brampton experienced rapid population and employment growth. This growth was fuelled by a strong GTA economy and continued migration into the metropolitan region. Moving forward, Brampton is expected to continue to experience rapid housing growth until its greenfield housing capacity becomes largely exhausted at some point during the 2030s. However, the rate of growth is expected to slow from the levels experienced over the past 10 years.

1. Historical Growth in Population and Housing Units in Brampton Has Been Rapid (Table A.1)

Brampton's population and housing growth has well exceeded the GTA average in recent years. Between the 2001 and 2011 Census, the population of the GTA grew by 972,200 people or 19 per cent. During this same period the City of Brampton's population grew by approximately 61 per cent per cent to a 2011 Census value of 523,900.

Population Growth in Brampton, Peel Region and the GTA 2001-2011				
	2001 Population	2006 Population	2011 Population	2002-2011 Population Growth
Brampton	325,400	433,800	523,900	198,500 61%
Peel Region	989,000	1,159,500	1,296,800	307,800 31%
GTA	5,081,800	5,556,000	6,054,000	972,200 19%

Note: See Appendix A Table 1

Source: Statistics Canada, 2001, 2006, 2011 Census

The number of housing units in Brampton has grown at a lower rate than population; likely as a result of the increase in the average number of persons residing in dwelling units. In contrast to other parts of the GTA, average household sizes in Brampton have grown over the course of the last decade, from an average household size of 3.4 in 2004 to 3.53 in 2013.

The City of Brampton has experienced stable employment growth over the past decade. In early years the City's employment growth rate slowed from 3.1% per year from 2004 to 2006 to 2% from 2007 to 2011. In recent years, however, the growth rate has rebounded to approximately 3.8% in 2012 and 2013.

Employment Growth in Brampton, Peel Region and the GTA 2002 to 2011				
	2001 Employment	2006 Employment	2011 Employment	2002-2011 Employment Growth
Brampton	133,640	155,890	172,120	38,480 29%
Peel Region	534,300	608,000	649,400	154,300 22%
GTA	2,732,800	2,965,000	3,109,800	377,000 14%

Note: See Appendix A Table 3

Source: Statistics Canada, 2001, 2006 Census, 2011 Census

Over the 10-year period from 2004-2013, the City's employment base increased by 30.6%. Brampton added 43,439 new employees in the 2004-2013 period. These figures are slightly higher than the 10-year growth rates for the 2002-2011 Census periods, where the City's employment base grew by 28.8%. In the past 10 years, the City of Brampton accommodated 25 per cent of Peel Region's and 10 per cent of the GTA's employment growth during the period.

2. Brampton Households Have High Occupancy Levels (Table A.2)

Occupancy levels for single and semi detached, row and other multiple and apartment units in Brampton by period of construction are provided in Table A.2. In 2011, the average Brampton dwelling contained approximately 3.5 persons, which is significantly higher than the GTA average. The values are from the National Household Survey (NHS). The 2001-2011 PPU values for each new dwelling type are: Single detached 4.31; Semis 3.87; Rows 3.31; and Apartments 2.10. These values are forecasted to remain relatively similar over time (see Table A.7).

C. RESIDENTIAL FORECAST HAS BEEN UPDATED TO REFLECT THE LATEST AVAILABLE INFORMATION

Much of the residential growth forecast is based on the City's Official Plan growth targets and 2011 Census data. In 2013, the Province updated Schedule 3 population and employment targets at the Regional level through Amendment 2 to the *Growth Plan for the Greater Golden Horseshoe*.

The residential growth forecast incorporates 2011 Census data including population and the 2011 National Household Survey for data on occupied dwelling unit types, and average household size by dwelling unit type. Hemson has also utilized updates of the City of Brampton's land use databases to supplement the Census and NHS data.

D. FORECAST OF RESIDENTIAL UNITS BY STRUCTURE TYPE IS USED TO DISTRIBUTE POPULATION GROWTH IN NEW UNITS

The residential unit and population in new units forecast for the City is based on the forecast of three unit structure types: singles and semis; rows and other multiples; and apartments. The population in new units are estimated using person per unit factors.

The attached series of tables provide all of the assumptions and results for the forecasts. The purpose of each table and key assumptions are provided in the descriptions below:

1. Forecast of Households and Population (Tables A.3 and A.4)

Table A.3 provides a summary of the total City-wide household, population and employment forecast from 2014 to ultimate development. Ultimate development for

the purposes of this development charges study is 2041. Table A.4 details the annual growth of population, housing, population in new units and employment to 2041

The City's Census population is forecast to rise from approximately 557,800 in 2013 to 701,900 in 2023 and to 855,000 at ultimate development (in 2041). This represents respective increases of 26 per cent and 53 per cent when measured against the 2013 population. The City's Census population estimates are slightly lower than the Official Plan targets due to Census undercoverage. This undercoverage is commonly estimated at 4%.

Households are forecast to increase from approximately 158,240 in 2013 to 201,405 in 2023 and to 248,326 at ultimate development. These are increases of 27 per cent and 57 per cent respectively. The higher rate of household growth compared to population growth reflects a decline in occupancy levels expected in existing housing units and a significant shift to higher density development with lower persons per unit.

The population estimated to reside in the new dwelling units is 162,396 over the 10-year period and 311,666 over the longer period to ultimate development (in 2041). These estimates are based on application of person per unit factors to each dwelling type. The per capita residential development charge rates are calculated based on these estimates.

Tables A.5 and A.6 detail housing unit growth for singles and semis, rows and other multiples and apartments. The forecast of residential units by unit type applies an assumption of the mix of development during each of the five year Census periods. In the initial 10-year forecast period from 2014–2023, which applies to “soft services,” approximately 66 per cent of new housing units are anticipated to be single and semi detached units, 20 per cent rows and other multiples and 13 per cent apartments. This mix is expected to change over the course of the forecast so that over the 2024–2041 period about 43 per cent of new housing units are expected to be singles/semis, 19 per cent rows and other multiples and 38 per cent apartments. The higher share of apartment units in the later part of the forecast reflects the shrinking of the City's land supply and a shift towards intensification of existing urban areas within Brampton's Urban Growth Centre. The forecast of population in new units is shown in Tables A.7 and A.8.

E. NON-RESIDENTIAL SPACE FORECAST BASED ON THE FORECAST OF EMPLOYMENT (TABLES A.9 AND A.10)

City-wide non-residential development charges are calculated on a per square metre basis. Therefore, as required by the DCA, a forecast for non-residential building space is provided. Consistent with the residential forecast, the non-residential building space forecast covers a period from 2014 to ultimate development (2041). The 10-year forecast period (2014–2023) is used for “soft” services and the forecast to ultimate development is used for engineered services (e.g. roads and related). The non-residential building space used in this study is based on the employment forecast.

The forecast of employment in the City is separated into three categories. They are:

- Population-related employment – employment scattered through the community including most retail and institutional employment and home-based employment;
- Major office employment – employment in office buildings of 20,000 square feet or greater; and
- Employment land employment – the mix of commercial and industrial activities occurring in what are typically (but somewhat inaccurately) called industrial areas.

The non-residential space forecast prepared for development charges purposes is based on these employment forecasts and described below.

1. Population-Related Employment and Space Forecast

In 2013, approximately 80,780 or 44 per cent of the City’s 185,570 employees are employed in population-related activities. City-wide population-related employment is forecast to grow by 34 per cent between 2013 and 2023 to a total of 108,410 employees. Growth in the period following 2023 is expected to be modest with total population-related employment increasing to 134,120 at ultimate development.

It is estimated that retail and commercial employment represents a majority of the City’s current population-related employment. Retail and other commercial jobs are expected to comprise 50 per cent of population-related employment growth throughout the forecast. For converting population-related employment growth to building space a factor of 40 square metre per employee is used.

Over the 10-year planning period 2014–2023, about 1.02 million square metre of building space is forecast to be added in this category. Over the period to build-out 2.03 million square metres will be added.

2. Major Office Employment and Space Forecast

In 2013, 13,590 workers or 7 per cent of the City's total employment is employed in the major office category. In the 10-year forecast period Brampton's major office employment is forecast to increase by 83 percent to 24,850 employees. At ultimate development 47,290 employees are forecast to be employed in the major office category.

While major office space has a high profile in the community, employment in this category is not a large part of the existing base in Brampton (7.5%). This share of total employment is expected to continue into the future with the development of the City's Urban Growth Centre.

A ratio of 27 m² per employee is used in the forecast to estimate future major office building space. Approximately 304,000 m² of major office space is forecast to be added by 2023. By ultimate development about 910,000 m² is forecast.

3. Employment Land Forecast

Employment within designated employment lands is the largest category of employment in Brampton, and this is expected to remain the case throughout the forecast. Typical operations that occur on employment lands include manufacturing, distribution and smaller offices.

In 2013, an estimated 91,200 people, or 49 per cent of the City's total employment, were employed in the employment lands category. With the development of the west Brampton employment area this amount is expected to grow by 30 per cent over the 10-year forecast period from 2014–2023 and by 54 per cent to ultimate development.

Growth in building space on employment lands is forecast by applying a ratio of 135 m² per employee. Approximately 3.65 million m² are forecast to be added by 2023 and 6.58 million m² are expected to be added by 2041.

TABLE A.1
City of Brampton
Historic Population, Households & Employment

Mid-Year	Population	Growth	Growth %	Households	Growth	Growth %	HH Size	Employment	Growth	Growth %	Activity Rate
2001	325,400	-	-	97,600	-	-	3.33	133,640	-	-	41.1%
2002	344,661	19,261	5.9%	102,699	5,099	5.2%	3.36	137,820	4,180	3.1%	40.0%
2003	365,062	20,401	5.9%	108,064	5,365	5.2%	3.38	142,131	4,311	3.1%	38.9%
2004	386,670	21,608	5.9%	113,709	5,645	5.2%	3.40	146,577	4,446	3.1%	37.9%
2005	409,558	22,888	5.9%	119,649	5,940	5.2%	3.42	151,162	4,585	3.1%	36.9%
2006	433,800	24,242	5.9%	125,900	6,251	5.2%	3.45	155,890	4,728	3.1%	35.9%
2007	450,486	16,686	3.8%	130,261	4,361	3.5%	3.46	159,009	3,119	2.0%	35.3%
2008	467,814	17,328	3.8%	134,773	4,512	3.5%	3.47	162,190	3,181	2.0%	34.7%
2009	485,808	17,994	3.8%	139,442	4,669	3.5%	3.48	165,435	3,245	2.0%	34.1%
2010	504,495	18,687	3.8%	144,272	4,830	3.5%	3.50	168,744	3,310	2.0%	33.4%
2011	523,900	19,405	3.8%	149,270	4,998	3.5%	3.51	172,120	3,376	2.0%	32.9%
2012	541,300	17,400	3.3%	153,930	4,660	3.1%	3.52	178,730	6,610	3.8%	33.0%
2013	557,800	16,500	3.0%	158,240	4,310	2.8%	3.53	185,570	6,840	3.8%	33.3%
2004-2013		192,738	52.8%		50,176	46.4%			43,439	30.6%	

Source: Statistics Canada, Census of Canada

TABLE A.2

Household Size by Unit Type by Period of Construction

Geography: Brampton CY (26.5%)

	Period of Construction										Pre 2001	2001-2011	Total
	Pre 1945	1946-1960	1961-1970	1971-1980	1981-1985	1986-1990	1991-1995	1996-2000	2001-2005	2006-2011			
Singles													
Household Population	2,865	8,190	16,635	25,435	26,345	27,585	18,420	32,675	88,135	55,955	158,150	144,090	302,240
Households	975	2,890	5,870	8,065	7,655	7,435	4,745	7,960	20,365	13,035	45,595	33,400	78,995
Household Size	2.94	2.83	2.83	3.15	3.44	3.71	3.88	4.10	4.33	4.29	3.47	4.31	3.83
Semis													
Household Population	430	1,225	5,785	11,465	2,315	1,420	3,400	10,875	24,980	11,675	36,915	36,655	73,570
Households	130	385	1,805	3,630	665	440	905	2,910	6,435	3,035	10,870	9,470	20,340
Household Size	3.31	3.18	3.20	3.16	3.48	3.23	3.76	3.74	3.88	3.85	3.40	3.87	3.62
Singles & Semis													
Household Population	3,295	9,415	22,420	36,900	28,660	29,005	21,820	43,550	113,115	67,630	195,065	180,745	375,810
Households	1,105	3,275	7,675	11,695	8,320	7,875	5,650	10,870	26,800	16,070	56,465	42,870	99,335
Household Size	2.98	2.87	2.92	3.16	3.44	3.68	3.86	4.01	4.22	4.21	3.45	4.22	3.78
Rows													
Household Population	320	1,005	3,590	11,120	4,230	4,275	5,240	7,925	9,580	8,595	37,705	18,175	55,880
Households	95	340	1,125	3,760	1,290	1,335	1,605	2,495	2,705	2,790	12,045	5,495	17,540
Household Size	3.37	2.96	3.19	2.96	3.28	3.20	3.26	3.18	3.54	3.08	3.13	3.31	3.19
Apartments (no duplex) - 1BR or Less													
Household Population	230	760	1,685	2,635	1,860	1,840	1,260	915	540	1,355	11,185	1,895	13,080
Households	170	410	1,005	1,490	960	940	605	355	280	965	5,935	1,245	7,180
Household Size	1.35	1.85	1.68	1.77	1.94	1.96	2.08	2.58	1.93	1.40	1.88	1.52	1.82
Apartments (no duplex) - 2BR or More													
Household Population	935	2,655	5,745	13,215	7,230	5,250	3,055	1,785	1,480	2,205	39,870	3,685	43,555
Households	310	940	2,120	4,475	2,525	2,125	1,170	725	550	955	14,390	1,505	15,895
Household Size	3.02	2.82	2.71	2.95	2.86	2.47	2.61	2.46	2.69	2.31	2.77	2.45	2.74
All Apartments (no duplex)													
Household Population	1,495	3,645	7,675	16,355	9,130	7,245	4,085	2,445	2,040	3,780	52,075	5,820	57,895
Households	645	1,460	3,275	6,225	3,540	3,105	1,720	1,020	800	1,965	20,990	2,765	23,755
Household Size	2.32	2.50	2.34	2.63	2.58	2.33	2.38	2.40	2.55	1.92	2.48	2.10	2.44
Duplex Units													
Household Population	305	810	1,435	2,920	4,805	6,655	4,080	4,545	4,945	1,120	25,555	6,065	31,620
Households	135	360	520	875	1,270	1,780	1,070	1,115	1,185	335	7,125	1,520	8,645
Household Size	2.26	2.25	2.76	3.34	3.78	3.74	3.81	4.08	4.17	3.34	3.59	3.99	3.66
All Units													
Household Population	5,110	14,065	33,685	64,375	42,020	40,525	31,145	53,920	124,735	80,005	284,845	204,740	489,585
Households	1,845	5,075	12,075	21,680	13,150	12,315	8,975	14,385	30,305	20,825	89,500	51,130	140,630
Household Size	2.77	2.77	2.79	2.97	3.20	3.29	3.47	3.75	4.12	3.84	3.18	4.00	3.48

Source: Statistics Canada, 2011 National Household Survey Special Run.

TABLE A.3
Population, Household & Employment Forecast Summary

Mid-Year	Population	Households	Employment	PPU	Activity Rate
2011	523,900	149,270	172,120	3.51	32.9%
2012	541,300	153,930	178,730	3.52	33.0%
2013	557,800	158,240	185,570	3.53	33.3%
2014	571,700	161,875	192,370	3.53	33.6%
2015	587,300	165,995	199,590	3.54	34.0%
2016	603,200	170,287	206,800	3.54	34.3%
2017	617,700	174,787	213,720	3.53	34.6%
2018	632,500	179,437	220,520	3.52	34.9%
2019	647,300	184,137	227,250	3.52	35.1%
2020	661,500	188,687	233,830	3.51	35.3%
2021	675,000	193,065	240,230	3.50	35.6%
2022	688,400	197,220	245,820	3.49	35.7%
2023	701,900	201,405	251,480	3.49	35.8%
2024	715,100	205,560	257,180	3.48	36.0%
2025	728,500	209,765	262,920	3.47	36.1%
2026	741,900	214,021	268,560	3.47	36.2%
2027	756,100	218,256	274,100	3.46	36.3%
2028	770,400	222,481	279,510	3.46	36.3%
2029	784,300	226,631	284,540	3.46	36.3%
2030	796,800	230,381	289,170	3.46	36.3%
2031	804,200	232,771	292,830	3.45	36.4%
2032	811,400	234,936	296,260	3.45	36.5%
2033	817,200	236,706	299,150	3.45	36.6%
2034	822,200	238,291	301,660	3.45	36.7%
2035	827,200	239,861	304,080	3.45	36.8%
2036	832,100	241,394	306,540	3.45	36.8%
2037	837,000	242,869	309,410	3.45	37.0%
2038	841,600	244,279	312,310	3.45	37.1%
2039	846,200	245,679	315,400	3.44	37.3%
2040	850,800	247,049	318,480	3.44	37.4%
2041	855,000	248,326	321,360	3.44	37.6%

TABLE A.4
Forecast Population & Household Growth Summary

Mid-Year	Population Growth	Population Growth %	Household Growth	Household Growth %	Pop'n in New HHs	Employment Growth	Employment Growth %
2011							
2012							
2013							
2014	13,900	2.3%	3,635	2.3%	14,619	6,800	3.7%
2015	15,600	2.5%	4,120	2.5%	16,034	7,220	3.8%
2016	15,900	2.6%	4,292	2.6%	16,131	7,210	3.6%
2017	14,500	2.6%	4,500	2.6%	17,281	6,920	3.3%
2018	14,800	2.7%	4,650	2.7%	17,586	6,800	3.2%
2019	14,800	2.6%	4,700	2.6%	17,523	6,730	3.1%
2020	14,200	2.5%	4,550	2.5%	16,894	6,580	2.9%
2021	13,500	2.3%	4,378	2.3%	16,135	6,400	2.7%
2022	13,400	2.2%	4,155	2.2%	15,096	5,590	2.3%
2023	13,500	2.1%	4,185	2.1%	15,097	5,660	2.3%
2024	13,200	2.1%	4,155	2.1%	14,846	5,700	2.3%
2025	13,400	2.0%	4,205	2.0%	14,925	5,740	2.2%
2026	13,400	2.0%	4,256	2.0%	14,983	5,640	2.1%
2027	14,200	2.0%	4,235	2.0%	14,812	5,540	2.1%
2028	14,300	1.9%	4,225	1.9%	14,771	5,410	2.0%
2029	13,900	1.9%	4,150	1.9%	14,515	5,030	1.8%
2030	12,500	1.7%	3,750	1.7%	12,879	4,630	1.6%
2031	7,400	1.0%	2,390	1.0%	7,275	3,660	1.3%
2032	7,200	0.9%	2,165	0.9%	6,441	3,430	1.2%
2033	5,800	0.8%	1,770	0.8%	4,804	2,890	1.0%
2034	5,000	0.7%	1,585	0.7%	4,043	2,510	0.8%
2035	5,000	0.7%	1,570	0.7%	3,992	2,420	0.8%
2036	4,900	0.6%	1,534	0.6%	3,866	2,460	0.8%
2037	4,900	0.6%	1,475	0.6%	3,686	2,870	0.9%
2038	4,600	0.6%	1,410	0.6%	3,479	2,900	0.9%
2039	4,600	0.6%	1,400	0.6%	3,461	3,090	1.0%
2040	4,600	0.6%	1,370	0.6%	3,380	3,080	1.0%
2041	4,200	0.5%	1,276	0.5%	3,111	2,880	0.9%
2014-2023	144,100	25.8%	43,165	27.3%	162,396	65,910	35.5%
2024-2031	102,300	14.6%	31,366	15.6%	109,006	41,350	16.4%
2014-2031	246,400	44.2%	74,531	47.1%	271,403	107,260	57.8%
2032-2041	50,800	6.3%	15,555	6.7%	40,263	28,530	9.7%
2014-2041	297,200	53.3%	90,086	56.9%	311,666	135,790	73.2%

TABLE A.5
Households By Unit Type

	Singles	Semis	Rows	Apts	Total HHs
2011	79,005	20,240	17,215	32,810	149,270
2012	81,955	20,820	17,895	33,260	153,930
2013	84,710	21,700	18,419	33,410	158,240
2014	86,870	22,420	19,094	33,490	161,875
2015	89,120	23,070	19,994	33,810	165,995
2016	91,323	23,629	20,885	34,449	170,287
2017	93,823	24,229	21,785	34,949	174,787
2018	96,273	24,879	22,735	35,549	179,437
2019	98,673	25,529	23,685	36,249	184,137
2020	101,023	26,129	24,585	36,949	188,687
2021	103,254	26,720	25,427	37,664	193,065
2022	105,254	27,300	26,252	38,414	197,220
2023	107,254	27,860	27,077	39,214	201,405
2024	109,204	28,390	27,902	40,064	205,560
2025	111,154	28,920	28,727	40,964	209,765
2026	113,107	29,435	29,552	41,927	214,021
2027	115,007	29,945	30,377	42,927	218,256
2028	116,907	30,445	31,202	43,927	222,481
2029	118,807	30,945	31,952	44,927	226,631
2030	120,407	31,395	32,652	45,927	230,381
2031	120,895	31,793	33,139	46,944	232,771
2032	121,395	32,068	33,489	47,984	234,936
2033	121,620	32,218	33,839	49,029	236,706
2034	121,720	32,308	34,189	50,074	238,291
2035	121,810	32,398	34,539	51,114	239,861
2036	121,892	32,479	34,873	52,150	241,394
2037	121,972	32,554	35,173	53,170	242,869
2038	122,052	32,624	35,423	54,180	244,279
2039	122,132	32,694	35,673	55,180	245,679
2040	122,202	32,764	35,923	56,160	247,049
2041	122,270	32,831	36,120	57,104	248,326

TABLE A.6
Household Growth By Unit Type

	Singles	Semis	Rows	Apts	Total HHs
2011	-	-	-	-	-
2012	2,950	580	680	450	4,660
2013	2,755	880	524	150	4,310
2014	2,160	720	675	80	3,635
2015	2,250	650	900	320	4,120
2016	2,202	559	891	639	4,292
2017	2,500	600	900	500	4,500
2018	2,450	650	950	600	4,650
2019	2,400	650	950	700	4,700
2020	2,350	600	900	700	4,550
2021	2,232	590	842	715	4,378
2022	2,000	580	825	750	4,155
2023	2,000	560	825	800	4,185
2024	1,950	530	825	850	4,155
2025	1,950	530	825	900	4,205
2026	1,953	515	825	963	4,256
2027	1,900	510	825	1,000	4,235
2028	1,900	500	825	1,000	4,225
2029	1,900	500	750	1,000	4,150
2030	1,600	450	700	1,000	3,750
2031	488	397	487	1,018	2,390
2032	500	275	350	1,040	2,165
2033	225	150	350	1,045	1,770
2034	100	90	350	1,045	1,585
2035	90	90	350	1,040	1,570
2036	82	81	334	1,035	1,534
2037	80	75	300	1,020	1,475
2038	80	70	250	1,010	1,410
2039	80	70	250	1,000	1,400
2040	70	70	250	980	1,370
2041	68	67	197	944	1,276

TABLE A.7
PPU in New Units

	Singles	Semis	Rows	Apts	Total HHs
2011	4.31	3.87	3.31	2.10	4.00
2012	4.32	3.88	3.33	2.09	
2013	4.32	3.89	3.36	2.08	
2014	4.33	3.91	3.39	2.07	
2015	4.34	3.92	3.42	2.05	
2016	4.34	3.93	3.44	2.04	
2017	4.33	3.92	3.44	2.03	
2018	4.32	3.91	3.43	2.03	
2019	4.30	3.90	3.42	2.02	
2020	4.29	3.89	3.41	2.02	
2021	4.28	3.88	3.40	2.01	
2022	4.27	3.87	3.39	2.01	
2023	4.26	3.87	3.39	2.01	
2024	4.26	3.86	3.39	2.01	
2025	4.25	3.86	3.38	2.00	
2026	4.24	3.85	3.38	2.00	
2027	4.24	3.85	3.38	2.00	
2028	4.24	3.85	3.38	2.00	
2029	4.24	3.85	3.38	2.00	
2030	4.24	3.85	3.37	2.00	
2031	4.24	3.85	3.37	2.00	
2032	4.24	3.85	3.38	2.00	
2033	4.25	3.85	3.38	2.00	
2034	4.25	3.86	3.38	2.00	
2035	4.25	3.86	3.38	2.00	
2036	4.26	3.86	3.38	2.00	
2037	4.26	3.86	3.38	2.00	
2038	4.26	3.86	3.38	2.00	
2039	4.27	3.87	3.38	2.00	
2040	4.27	3.87	3.38	2.00	
2041	4.27	3.87	3.39	2.01	

TABLE A.8
Population in New Units

	Singles	Semis	Rows	Apts	Total Pop In New Units
2011					
2012					
2013					
2014	9,354	2,812	2,288	165	14,619
2015	9,756	2,546	3,075	657	16,034
2016	9,561	2,197	3,070	1,303	16,131
2017	10,821	2,351	3,092	1,017	17,281
2018	10,573	2,540	3,255	1,217	17,586
2019	10,327	2,534	3,246	1,417	17,523
2020	10,082	2,332	3,067	1,413	16,894
2021	9,545	2,289	2,862	1,439	16,135
2022	8,541	2,246	2,800	1,509	15,096
2023	8,528	2,165	2,796	1,607	15,097
2024	8,302	2,047	2,793	1,705	14,846
2025	8,289	2,044	2,789	1,803	14,925
2026	8,287	1,985	2,784	1,927	14,983
2027	8,062	1,964	2,785	2,000	14,812
2028	8,061	1,925	2,785	2,000	14,771
2029	8,059	1,925	2,531	1,999	14,515
2030	6,785	1,732	2,362	1,999	12,879
2031	2,068	1,530	1,644	2,034	7,275
2032	2,122	1,059	1,181	2,079	6,441
2033	955	578	1,182	2,089	4,804
2034	425	347	1,182	2,090	4,043
2035	383	347	1,182	2,080	3,992
2036	350	315	1,130	2,071	3,866
2037	341	290	1,014	2,042	3,686
2038	341	271	845	2,023	3,479
2039	341	271	846	2,003	3,461
2040	299	271	846	1,964	3,380
2041	291	259	667	1,893	3,111
2014-2023	97,088	24,013	29,551	11,744	162,396
2024-2031	57,914	15,152	20,473	15,467	109,006
2014-2031	155,002	39,165	50,024	27,211	271,403
2032-2041	5,847	4,007	10,075	20,334	40,263
2014-2041	160,849	43,172	60,099	47,545	311,666

TABLE A.9
Forecast Employment Growth

Year	Employment Land	Growth %	Major Office	Growth %	Population- Related	Growth %	Total	Growth %
2013	91,200	3.2%	13,590	7.5%	80,780	4.0%	185,570	3.8%
2014	94,400	3.5%	14,590	7.4%	83,380	3.2%	192,370	3.7%
2015	97,700	3.5%	15,590	6.9%	86,300	3.5%	199,590	3.8%
2016	100,850	3.2%	16,670	6.9%	89,280	3.5%	206,800	3.6%
2017	103,550	2.7%	17,870	7.2%	92,300	3.4%	213,720	3.3%
2018	106,050	2.4%	19,100	6.9%	95,370	3.3%	220,520	3.2%
2019	108,500	2.3%	20,300	6.3%	98,450	3.2%	227,250	3.1%
2020	110,930	2.2%	21,500	5.9%	101,400	3.0%	233,830	2.9%
2021	113,320	2.2%	22,700	5.6%	104,210	2.8%	240,230	2.7%
2022	115,720	2.1%	23,800	4.8%	106,300	2.0%	245,820	2.3%
2023	118,220	2.2%	24,850	4.4%	108,410	2.0%	251,480	2.3%
2024	120,820	2.2%	25,900	4.2%	110,460	1.9%	257,180	2.3%
2025	123,420	2.2%	26,950	4.1%	112,550	1.9%	262,920	2.2%
2026	125,880	2.0%	28,040	4.0%	114,640	1.9%	268,560	2.1%
2027	127,980	1.7%	29,140	3.9%	116,980	2.0%	274,100	2.1%
2028	129,880	1.5%	30,290	3.9%	119,340	2.0%	279,510	2.0%
2029	131,480	1.2%	31,440	3.8%	121,620	1.9%	284,540	1.8%
2030	132,880	1.1%	32,610	3.7%	123,680	1.7%	289,170	1.6%
2031	134,120	0.9%	33,810	3.7%	124,900	1.0%	292,830	1.3%
2032	135,320	0.9%	35,010	3.5%	125,930	0.8%	296,260	1.2%
2033	136,170	0.6%	36,210	3.4%	126,770	0.7%	299,150	1.0%
2034	136,770	0.4%	37,410	3.3%	127,480	0.6%	301,660	0.8%
2035	137,270	0.4%	38,610	3.2%	128,200	0.6%	304,080	0.8%
2036	137,760	0.4%	39,880	3.3%	128,900	0.5%	306,540	0.8%
2037	138,210	0.3%	41,180	3.3%	130,020	0.9%	309,410	0.9%
2038	138,660	0.3%	42,580	3.4%	131,070	0.8%	312,310	0.9%
2039	139,110	0.3%	44,180	3.8%	132,110	0.8%	315,400	1.0%
2040	139,540	0.3%	45,780	3.6%	133,160	0.8%	318,480	1.0%
2041	139,950	0.3%	47,290	3.3%	134,120	0.7%	321,360	0.9%
2014-2023	27,020	29.6%	11,260	82.9%	27,630	34.2%	65,910	35.5%
2024-2031	15,900	13.4%	8,960	36.1%	16,490	15.2%	41,350	16.4%
2014-2031	42,920	47.1%	20,220	148.8%	44,120	54.6%	107,260	57.8%
2032-2041	5,830	4.3%	13,480	39.9%	9,220	7.4%	28,530	9.7%
2014-2041	48,750	53.5%	33,700	248.0%	53,340	66.0%	135,790	73.2%

TABLE A.10
Non-Residential Space Forecast

Year	<u>Employment Land</u>		<u>Major Office</u>		<u>Population-Related</u>		<u>Total</u>	
	Empl Growth	Space (m ²)	Empl Growth	Space (m ²)	Empl Growth	Space (m ²)	Empl Growth	Space (m ²)
2013	-	-	-	-	-	-	-	-
2014	3,200	432,000	1,000	27,000	2,600	90,100	6,800	549,100
2015	3,300	445,500	1,000	27,000	2,920	114,600	7,220	587,100
2016	3,150	425,250	1,080	29,160	2,980	110,600	7,210	565,010
2017	2,700	364,500	1,200	32,400	3,020	98,400	6,920	495,300
2018	2,500	337,500	1,230	33,210	3,070	86,900	6,800	457,610
2019	2,450	330,750	1,200	32,400	3,080	121,700	6,730	484,850
2020	2,430	328,050	1,200	32,400	2,950	116,500	6,580	476,950
2021	2,390	322,650	1,200	32,400	2,810	111,000	6,400	466,050
2022	2,400	324,000	1,100	29,700	2,090	82,600	5,590	436,300
2023	2,500	337,500	1,050	28,350	2,110	83,000	5,660	448,850
2024	2,600	351,000	1,050	28,350	2,050	81,400	5,700	460,750
2025	2,600	351,000	1,050	28,350	2,090	82,600	5,740	461,950
2026	2,460	332,100	1,090	29,430	2,090	82,600	5,640	444,130
2027	2,100	283,500	1,100	29,700	2,340	92,400	5,540	405,600
2028	1,900	256,500	1,150	31,050	2,360	93,200	5,410	380,750
2029	1,600	216,000	1,150	31,050	2,280	90,500	5,030	337,550
2030	1,400	189,000	1,170	31,590	2,060	81,400	4,630	301,990
2031	1,240	167,400	1,200	32,400	1,220	48,200	3,660	248,000
2032	1,200	162,000	1,200	32,400	1,030	40,700	3,430	235,100
2033	850	114,750	1,200	32,400	840	32,800	2,890	179,950
2034	600	81,000	1,200	32,400	710	28,400	2,510	141,800
2035	500	67,500	1,200	32,400	720	28,400	2,420	128,300
2036	490	66,150	1,270	34,290	700	27,700	2,460	128,140
2037	450	60,750	1,300	35,100	1,120	44,200	2,870	140,050
2038	450	60,750	1,400	37,800	1,050	41,500	2,900	140,050
2039	450	60,750	1,600	43,200	1,040	41,500	3,090	145,450
2040	430	58,050	1,600	43,200	1,050	41,500	3,080	142,750
2041	410	55,350	1,510	40,770	960	37,900	2,880	134,020
2014 - 2023	27,020	3,647,700	11,260	304,020	27,630	1,015,400	65,910	4,967,120
2024 - 2031	15,900	2,146,500	8,960	241,920	16,490	652,300	41,350	3,040,720
2032 - 2041	5,830	787,050	13,480	363,960	9,220	364,600	28,530	1,515,610
2014 - 2041	48,750	6,581,250	33,700	909,900	53,340	2,032,300	135,790	9,523,450

APPENDIX B

***GENERAL SERVICES
TECHNICAL APPENDIX***

GENERAL SERVICES TECHNICAL APPENDICES INTRODUCTION AND OVERVIEW

The following seven appendices provide the detailed analysis undertaken to establish the development charge rates for each of the general services in the City of Brampton:

Appendix B.1 General Government

Appendix B.2 Library Services

Appendix B.3 Fire Services

Appendix B.4 Recreation Services

Appendix B.5 Public Works: Buildings & Fleet

Appendix B.6 Parking

Appendix B.7 Transit

Every appendix contains a set of three tables. The tables provide the background data and analysis undertaken to arrive at the calculated development charge rates for that particular service. An overview of the content and purpose of each of the tables is given below.

TABLE 1 HISTORIC SERVICE LEVELS

Table 1 presents the data used to determine the 10-year historic service level. The *DCA* and *Ontario Regulation 82/98* require that development charges be set at a level no higher than the average service level provided in the municipality over the 10-year period immediately preceding the preparation of the background study, on a service by service basis. For the purpose of this study, the historic inventory period is defined as 2004–2013.

O. Reg. 82/98 requires that, when defining and determining historic service levels, both the quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet. The qualitative aspect is introduced

by considering the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of cost per square foot to replace or construct a facility of the same quality. This approach helps to ensure that the development-related capital facilities that are to be funded by new growth reflect, not only the quantity (number and size), but also the quality (replacement value or cost) of service provided by the municipality in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information provided by City staff in consultation with Hemson. This information is generally based on historical records and experience with costs to acquire or construct similar facilities, equipment and infrastructure.

Table 1 also shows the calculation of the “maximum allowable” funding envelope, net of uncommitted excess capacity and the legislated ten per cent reduction (for all applicable services). The maximum allowable is defined as the 10-year historic service level (expressed as either \$/capita, \$/household or \$/population & employment) multiplied by the forecast increase in net population growth, net household growth, or net population and employment growth, over the future planning period. The resulting figure is the value of capital infrastructure that would have to be constructed for that particular service so that the 10-year historic service level is maintained.

There is also a requirement in the *DCA* to consider “excess capacity” within the City’s existing infrastructure that may be available to partially meet the future servicing requirements. If Council has expressed its intent, before or at the time the capacity was created, to recoup the cost of providing the capacity from new development, it is considered “committed excess capacity” under the *DCA*, and the associated capital cost is eligible for recovery. Should notional “uncommitted excess capacity” exist, if it is determined to be available to service new development, appropriate adjustments are made to the calculations.

**TABLE 2 2014 – 2023 PROVISIONAL DEVELOPMENT-RELATED CAPITAL
BUDGET AND CALCULATION OF THE “UNADJUSTED”
DEVELOPMENT CHARGES**

In order to impose a development charge, it is not sufficient to merely base the charge on historic service levels. The *DCA* requires that Council express its intent to provide future capital facilities to support future growth. Based on the growth forecasts presented in Appendix A, City staff, in collaboration with consultants, have

developed a development-related capital forecast which sets out the projects required to service anticipated growth for the 10-year period from 2014–2023.

To determine the share of the program that is eligible for recovery through development charges, the project costs are reduced by any anticipated grants, subsidies or other recoveries, “replacement” shares and benefit to existing shares, and the legislated “10 per cent reduction” for any eligible service.

A replacement share occurs when a new facility will, at least in part, replace a facility that is demolished, redeployed or will otherwise not be available to serve its former function. The replacement share of the capital program is not deemed to be development-related and is therefore removed from the development charge calculation. The capital cost for replacement will require funding from non-development charge sources, typically property taxes.

When calculating development charges, the development-related net capital cost must be reduced by 10 per cent for all services except fire services and engineered services (*DCA s.5.(1)8.*). The 10 per cent discount is therefore applied to all general services considered in this appendix with the exception of Fire Services and Public Works: Buildings and Fleet. As with replacement shares, the 10 per cent mandatory reduction must be funded from non-development charge sources.

The capital program less any replacement shares or benefit to existing shares, 10 per cent discounts, yields the development-related costs. Although deemed development-related, not all of the net development-related capital program may be recoverable from development charges in the period from 2014–2023. For some services, reserve fund balances may be available to fund a share of the program. In addition, for some services, a portion of the capital program may service growth occurring after 2023. This portion of the capital program is deemed “pre-built” service capacity and is considered as committed excess capacity to be recovered under future development charges. The capital costs associated with pre-built service capacity are also removed from the development charge calculation.

The remaining portion of the net capital program represents the development-related cost that may be included in the development charge. In all cases, as required, this amount is equal to or less than the maximum allowable capital amount as calculated

at the end of Table 1. The result is the discounted development-related net capital costs eligible for recovery against growth over the forecast period from 2014–2023.

Calculation of the Unadjusted Development Charges Rates

The section below the capital program displays the calculation of the “unadjusted” development charge rates. The term “unadjusted” development charge is used to distinguish the charge that is calculated prior to cash flow financing considerations. The cash flow analysis is shown in Table 3.

The first step in determining the unadjusted development charge rate is to allocate the development-related net capital cost between the residential and non-residential sectors. For General Government, Fire Services, Public Works, Parking and Transit, the development-related costs have been apportioned as 71 per cent residential and 29 per cent non-residential. This apportionment is based on the anticipated shares of population in new units and employment growth over the 10-year forecast period.

The development-related costs associated with the Library Services and Recreation Services have been allocated 100 per cent to the residential sector, as the need for these services is generally driven by residential development.

The residential share of the 2014–2023 DC eligible costs are then divided by the forecast population growth in new units. This gives the unadjusted residential development charge per capita. The non-residential development-related net capital costs are divided by the forecast increase in non-residential gross floor area (GFA). This yields a charge per square metre of new non-residential development.

TABLE 3 CASH FLOW ANALYSIS

A cash flow analysis is also undertaken to account for the timing of projects and receipt of development charges. Interest earnings or borrowing costs, therefore, are accounted for in the calculation as allowed under the *DCA*. Based on the growth forecast, the analysis calculates the development charge rate required to finance the net development-related capital spending plan, including provisions for any borrowing costs or interest earnings on the reserve funds. The cash flow analysis is designed so that the closing cash balance at the end of the planning period is as close to nil as possible.

In order to determine appropriate development charge rates reflecting borrowing and earnings necessary to support the net development-related funding requirement, assumptions are used for the inflation rate and interest rate. An inflation rate of 2 per cent is used for the funding requirements, an interest rate of 5.5 per cent is used for borrowing on the funds, and an interest rate of 3.5 per cent is applied to positive balances.

Table 3 displays the results of the cash flow analysis and provides the adjusted or final per capita residential and per square metre (of GFA) non-residential development charges.

APPENDIX B.1

GENERAL GOVERNMENT

APPENDIX B.1

GENERAL GOVERNMENT

The *DCA* allows the cost of development-related studies and other general government functions to be included in the calculation of the development charges, as long as they are permitted under the legislation. Consistent with s. 5 (1) 7 of the *DCA*, the eligible development-related net capital cost for the provision of studies and permitted general government expenditures is reduced by 10 per cent in calculating the development charges.

TABLE 1 HISTORIC SERVICE LEVELS

General Government service consists of two components, general government services relating to buildings (e.g. animal control, courthouse) and fleet; and general government service for development-related studies.

General Government services for buildings in Brampton are currently provided out of two City owned facilities valued at \$19.91 million. The land associated with this space totals 4.16 acres and is valued at \$4.79 million. Materials and equipment are valued at \$529,100. Fleet and maintenance equipment add another \$2.34 million to the value of the inventory.

The replacement value of the 2013 inventory of capital assets for General Government is \$27.57 million and the average historic service level over 10 years is \$42.34 per population and employment. The historic service level, multiplied by the ten-year forecast of net population and employment growth, results in a ten-year maximum allowable funding envelope of \$8.89 million (210,010 net population and employment growth x historic service level of \$42.34/population and employment).

No uncommitted excess capacity has been identified in this service. The general government funding envelope must be reduced by ten per cent as required under the *DCA*. The resulting net maximum allowable funding envelope brought forward to the development charges calculation is reduced to \$8.00 million.

The historic service level cap does not apply to development-related studies.

TABLE 2 2014 – 2023 PROVISIONAL DEVELOPMENT-RELATED CAPITAL BUDGET AND CALCULATION OF THE “UNADJUSTED” DEVELOPMENT CHARGES

As shown on Table 2, the 2014-2023 development-related gross cost for general government is \$16.60 million. The most significant project in the capital program relates to the construction of a new Animal Shelter planned for 2015 for a total cost of \$10.00 million. The capital program also provides for various planning studies, including the completion of the 2014 Development Charges Background Study and two additional DC studies, annual funding for a Peel Climate Change Strategy, secondary plan reviews, growth management program support and enhancement studies, as well as other various development-related studies.

Recognizing that not all projects under this service are entirely a result of new growth in the City, “benefit to existing” shares have been netted off the total cost. These shares amount to \$1.61 million, which will not be recovered through development charges. The legislated ten per cent discount totals \$1.50 million. The funds that are available in the DC reserves amount to \$1.85 million, and are used to help offset the cost of the program. Post-period benefit shares in the amount of \$968,700 have been identified for this service and will be eligible for recovery in future development charge studies.

The remaining \$10.67 million is eligible for development charges funding in the 10-year forecast planning period. This amount is included in the development charge calculation and is allocated 71 per cent, or \$7.57 million to the residential sector and 29 per cent, or \$3.09 million to the non-residential sector based on shares of 10-year growth in population in new units and employment. The resulting unadjusted per capita residential charge is \$46.63 before cash flow adjustments. The non-residential unadjusted charge is \$0.62 per square metre.

TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, the residential charge increases to \$50.95 per capita and the non-residential charge increases to \$0.68 per square metre.

GENERAL GOVERNMENT SUMMARY						
10-year Hist. Service Level \$/pop & emp	2014-2023 Development-Related Capital Program (\$000's)		Unadjusted Development Charge		Adjusted Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$42.34	\$16,600	\$10,667	\$46.63	\$0.62	\$50.95	\$0.68

APPENDIX B.1
TABLE 1 - PAGE 1

GENERAL GOVERNMENT

INVENTORY OF CAPITAL ASSETS

BUILDINGS Facility Name	# of Square Feet										UNIT COST (\$/sq.ft)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Court House	58,488	58,488	58,488	58,488	58,488	58,488	58,488	58,488	58,488	58,488	58,488	\$300
Animal Shelter	\$2,361.0	\$2,361.0	\$2,361.0	\$2,361.0	\$2,361.0	\$2,361.0	\$2,361.0	\$2,361.0	\$2,361.0	\$2,361.0	\$2,361.0	
Total (#)	58,488											
Total (\$000)	\$19,907.4											

LAND Facility Name	# of Acres										UNIT COST (\$/acre)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Court House	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	\$1,500,000
Animal Shelter	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	\$850,000
Total (acres)	4.16											
Total (\$000)	\$4,790.5											

MATERIALS AND EQUIPMENT Description	Total Value of Materials and Equipment (\$000)										
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Court House	\$497.5	\$497.5	\$497.5	\$497.5	\$497.5	\$497.5	\$497.5	\$497.5	\$497.5	\$497.5	\$497.5
Animal Shelter	\$31.6	\$31.6	\$31.6	\$31.6	\$31.6	\$31.6	\$31.6	\$31.6	\$31.6	\$31.6	\$31.6
Total (\$000)	\$529.1	\$529.1	\$529.1	\$529.1	\$529.1	\$529.1	\$529.1	\$529.1	\$529.1	\$529.1	\$529.1

APPENDIX B.1
TABLE 1 - PAGE 2**GENERAL GOVERNMENT****INVENTORY OF CAPITAL ASSETS**

OTHER DEPT. FLEET & MAINTENANCE EQUIPMENT (#)	# of Vehicles or Pieces of Equipment										UNIT COST (\$/Item)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
City-Owned Items											
CAR, STATION WAGONS	-	-	-	20	19	19	19	18	14	9	\$40,478
COMPACT PICKUPS	-	-	-	1	1	1	1	1	1	-	\$25,667
COMPACT 4X4	-	-	-	21	24	28	28	27	39	38	\$38,414
3/4 & 1 TON PICKUP	-	-	-	2	2	2	2	2	2	2	\$54,028
3/4 & 1 TON 4X4 PICKUPS	-	-	-	-	-	-	-	-	5	5	\$47,810
COMPACT VANS	-	-	-	1	1	2	2	2	2	2	\$26,150
3/4 & 1 TON VANS	-	-	-	1	1	1	2	2	2	1	\$50,700
TRAILER	1	1	1	1	2	2	2	2	3	3	\$19,048
SIDEWALK PLOWS AND SKID STEER LOADERS	3	2	2	1	1	1	-	-	-	-	\$99,143
TURF EQUIPMENT MOWERS, TRIMMERS, GATORS	1	1	2	2	2	2	-	-	-	-	\$36,446
SPECIALTY EQUIPMENT NOT CLASSIFIED	-	-	1	1	1	1	-	-	-	-	\$65,959
Sub-total (#)	5	4	6	51	54	59	56	55	69	61	
Sub-total (\$000)	\$352.9	\$253.8	\$356.2	\$2,083.9	\$2,177.7	\$2,357.5	\$2,170.2	\$2,091.3	\$2,648.5	\$2,331.3	

OTHER DEPT. FLEET & MAINTENANCE EQUIPMENT (#)	# of Vehicles or Pieces of Equipment										UNIT COST (\$/Item)	Percentage of Year Rented (%)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Rented Items												
CAR, STATION WAGONS	6	6	6	6	6	6	6	6	5	6	\$3,412	33%
COMPACT PICKUPS	5	5	5	5	5	5	-	-	-	1	\$5,124	54%
COMPACT 4X4	-	-	-	-	-	-	2	2	1	-	\$4,713	47%
Sub-total (#)	11	11	11	11	11	11	8	8	6	7		
Sub-total City's Share (\$000)	\$20.8	\$20.8	\$20.8	\$20.8	\$20.8	\$20.8	\$11.3	\$11.3	\$7.9	\$9.6		

Total General Government Fleet (#)	16	15	17	62	65	70	64	63	75	68		
Total General Government Fleet (\$000)	\$373.7	\$274.6	\$377.0	\$2,104.7	\$2,198.5	\$2,378.3	\$2,181.5	\$2,102.6	\$2,656.4	\$2,340.9		

APPENDIX B.1
TABLE 1 - PAGE 3

GENERAL GOVERNMENT

SERVICE LEVEL ANALYSIS

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Historic Population	386,670	409,558	433,800	450,486	467,814	485,808	504,495	523,900	541,300	557,800
Historic Employment	<u>146,577</u>	<u>151,162</u>	<u>155,890</u>	<u>159,009</u>	<u>162,190</u>	<u>165,435</u>	<u>168,744</u>	<u>172,120</u>	<u>178,730</u>	<u>185,570</u>
Total Historic Population & Employment	533,247	560,719	589,690	609,495	630,004	651,243	673,239	696,020	720,030	743,370

INVENTORY SUMMARY (\$000)

Buildings	\$19,907.4	\$19,907.4	\$19,907.4	\$19,907.4	\$19,907.4	\$19,907.4	\$19,907.4	\$19,907.4	\$19,907.4	\$19,907.4
Land	\$4,790.5	\$4,790.5	\$4,790.5	\$4,790.5	\$4,790.5	\$4,790.5	\$4,790.5	\$4,790.5	\$4,790.5	\$4,790.5
Materials	\$529.1	\$529.1	\$529.1	\$529.1	\$529.1	\$529.1	\$529.1	\$529.1	\$529.1	\$529.1
General Government Fleet	\$373.7	\$274.6	\$377.0	\$2,104.7	\$2,198.5	\$2,378.3	\$2,181.5	\$2,102.6	\$2,656.4	\$2,340.9
Total (\$000)	\$25,600.8	\$25,501.6	\$25,604.0	\$27,331.7	\$27,425.5	\$27,605.3	\$27,408.5	\$27,329.6	\$27,883.4	\$27,568.0

Average
Service
Level

SERVICE LEVELS (\$/pop & employ)

Buildings	\$37.33	\$35.50	\$33.76	\$32.66	\$31.60	\$30.57	\$29.57	\$28.60	\$27.65	\$26.78	\$31.40
Land	\$8.98	\$8.54	\$8.12	\$7.86	\$7.60	\$7.36	\$7.12	\$6.88	\$6.65	\$6.44	\$7.56
Materials	\$0.99	\$0.94	\$0.90	\$0.87	\$0.84	\$0.81	\$0.79	\$0.76	\$0.73	\$0.71	\$0.83
General Government Fleet	\$0.70	\$0.49	\$0.64	\$3.45	\$3.49	\$3.65	\$3.24	\$3.02	\$3.69	\$3.15	\$2.55
Total (\$/pop & employ)	\$48.00	\$45.47	\$43.42	\$44.84	\$43.53	\$42.39	\$40.72	\$39.26	\$38.72	\$37.08	\$42.34

**CALCULATION OF MAXIMUM ALLOWABLE
GENERAL GOVERNMENT**

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2004 - 2013	\$42.34
Net Population & Employment Growth 2014 - 2023	210,010
Maximum Allowable Funding Envelope	8,891,823
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$889,182
Discounted Maximum Allowable Funding Envelope	\$8,002,641

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$27,567,963
Inventory Using Average Service Level	\$31,474,286
Excess Capacity	\$0
Excess Capacity:	Uncommitted

CITY OF BRAMPTON
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	DC Eligible Costs		
						Replacement and BTE Share	10% Reduction		Available DC Reserves	2014-2023	Post 2023
1.0 GENERAL GOVERNMENT											
1.1 Buildings and Fleet											
1.1.1	New Vehicles and Equipment	various	\$ 414,111	\$ -	\$ 414,111	\$ -	\$ 41,411	\$ 372,700	\$ 74,540	\$ 298,160	\$ -
1.1.2	Recovery of Oversized Courthouse 2014-2018 Share	2014	\$ 322,900	\$ -	\$ 322,900	\$ -	\$ 32,290	\$ 290,610	\$ 290,610	\$ -	\$ -
1.1.3	Recovery of Oversized Courthouse 2014-2018 Share	2015	\$ 322,900	\$ -	\$ 322,900	\$ -	\$ 32,290	\$ 290,610	\$ 290,610	\$ -	\$ -
1.1.4	Animal Shelter	2015	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 1,000,000	\$ 9,000,000	\$ 1,198,648	\$ 7,704,481	\$ 96,871
1.1.5	Recovery of Oversized Courthouse 2014-2018 Share	2016	\$ 322,900	\$ -	\$ 322,900	\$ -	\$ 32,290	\$ 290,610	\$ -	\$ -	\$ 290,610
1.1.6	Recovery of Oversized Courthouse 2014-2018 Share	2017	\$ 322,900	\$ -	\$ 322,900	\$ -	\$ 32,290	\$ 290,610	\$ -	\$ -	\$ 290,610
1.1.7	Recovery of Oversized Courthouse 2014-2018 Share	2018	\$ 322,900	\$ -	\$ 322,900	\$ -	\$ 32,290	\$ 290,610	\$ -	\$ -	\$ 290,610
			\$ 12,028,611	\$ -	\$ 12,028,611	\$ -	\$ 1,202,861	\$ 10,825,750	\$ 1,854,408	\$ 8,002,641	\$ 968,701
1.2 Development-Related Studies											
1.2.1	Natural Heritage Inventory	2014	\$ 71,000	\$ -	\$ 71,000	\$ 36,000	\$ 3,500	\$ 31,500	\$ -	\$ 31,500	\$ -
1.2.2	Development Charges Study	2014	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -
1.2.3	Central Area Study	2015	\$ 150,000	\$ -	\$ 150,000	\$ 75,000	\$ 7,500	\$ 67,500	\$ -	\$ 67,500	\$ -
1.2.4	Growth Management Program Support and Enhancement	2015	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
1.2.5	Miscellaneous Planning Studies	2015	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -
1.2.6	Peel Climate Change Strategy	2015	\$ 100,000	\$ -	\$ 100,000	\$ 50,000	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.7	Secondary Plan Reviews	2015	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.8	Growth Management Program Support and Enhancement	2016	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
1.2.9	Miscellaneous Planning Studies	2016	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -
1.2.10	Peel Climate Change Strategy	2016	\$ 100,000	\$ -	\$ 100,000	\$ 50,000	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.11	Secondary Plan Reviews	2016	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.12	Growth Management Program Support and Enhancement	2017	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
1.2.13	Miscellaneous Planning Studies	2017	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -
1.2.14	Peel Climate Change Strategy	2017	\$ 100,000	\$ -	\$ 100,000	\$ 50,000	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.15	Secondary Plan Reviews	2017	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.16	Growth Management Program Support and Enhancement	2018	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
1.2.17	Miscellaneous Planning Studies	2018	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -
1.2.18	Peel Climate Change Strategy	2018	\$ 100,000	\$ -	\$ 100,000	\$ 50,000	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.19	Secondary Plan Reviews	2018	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.20	Development Charges Study	2018	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ 42,500	\$ 382,500	\$ -	\$ 382,500	\$ -
1.2.21	Miscellaneous Planning Studies	2019	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -
1.2.22	Peel Climate Change Strategy	2019	\$ 100,000	\$ -	\$ 100,000	\$ 50,000	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.23	Secondary Plan Reviews	2019	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.24	Growth Management Program Support and Enhancement	2019	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
1.2.25	Central Area Study	2020	\$ 100,000	\$ -	\$ 100,000	\$ 50,000	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.26	Growth Management Program Support and Enhancement	2020	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
1.2.27	Miscellaneous Planning Studies	2020	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -
1.2.28	Peel Climate Change Strategy	2020	\$ 100,000	\$ -	\$ 100,000	\$ 50,000	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.29	Secondary Plan Reviews	2020	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.30	Central Area Study	2021	\$ 100,000	\$ -	\$ 100,000	\$ 50,000	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.31	Growth Management Program Support and Enhancement	2021	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
1.2.32	Miscellaneous Planning Studies	2021	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -
1.2.33	Peel Climate Change Strategy	2021	\$ 100,000	\$ -	\$ 100,000	\$ 50,000	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.34	Secondary Plan Reviews	2021	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.35	Growth Management Program Support and Enhancement	2022	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
1.2.36	Miscellaneous Planning Studies	2022	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -
1.2.37	Peel Climate Change Strategy	2022	\$ 100,000	\$ -	\$ 100,000	\$ 50,000	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.38	Secondary Plan Reviews	2022	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
1.2.39	Development Charges Study	2023	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ 42,500	\$ 382,500	\$ -	\$ 382,500	\$ -
			\$ 4,571,000	\$ -	\$ 4,571,000	\$ 1,611,000	\$ 296,000	\$ 2,664,000	\$ -	\$ 2,664,000	\$ -
TOTAL GENERAL GOVERNMENT			\$ 16,599,611	\$ -	\$ 16,599,611	\$ 1,611,000	\$ 1,498,861	\$ 13,489,750	\$ 1,854,408	\$ 10,666,641	\$ 968,701

Residential Development Charge Calculation		
Residential Share of 2014-2023 DC Eligible Costs	71.0%	\$7,573,315
10 Year Growth in Population in New Units		162,396
Unadjusted Development Charge Per Capita (\$)		\$46.63
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 DC Eligible Costs	29.0%	\$ 3,093,326
10 Year Growth in Square Meters		4,967,120
Unadjusted Development Charge Per Sq.M (\$)		\$0.62

2014 - 2023 Net Funding Envelope for Facilities	\$8,002,641
Reserve Fund Balance	\$1,854,408

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
GENERAL GOVERNMENT
RESIDENTIAL DEVELOPMENT CHARGE

1.00 GENERAL GOVERNMENT

OPENING CASH BALANCE FROM APPLICABLE RESERVES	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
OPENING CASH BALANCE (\$000)	0.0	648.5	(4,428.7)	(3,976.8)	(3,422.9)	(3,105.0)	(2,458.2)	(1,832.6)	(1,202.7)	(548.5)	
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS											
1.00 General Government : Non Inflated	\$107.43	\$5,683.05	\$164.94	\$164.94	\$436.52	\$164.94	\$196.89	\$196.89	\$164.94	\$292.74	\$7,573.32
1.00 General Government: Inflated	\$107.43	\$5,796.71	\$171.61	\$175.04	\$472.50	\$182.11	\$221.74	\$226.17	\$193.26	\$349.86	\$7,896.43
POPULATION GROWTH											
- Population in New Units	14,619	16,034	16,131	17,281	17,586	17,523	16,894	16,135	15,096	15,097	162,396
REVENUE - current (\$000)											
- Dev. Charge Receipts	744.8	833.3	855.1	934.4	969.9	985.7	969.4	944.3	901.2	919.2	\$9,057.30
- Interest on Opening Balance	0.0	22.7	(243.6)	(218.7)	(188.3)	(170.8)	(135.2)	(100.8)	(66.1)	(30.2)	(\$1,130.95)
- Interest on In-year Transactions (excl.int.)	11.2	(136.5)	12.0	13.3	8.7	14.1	13.1	12.6	12.4	10.0	(\$29.32)
TOTAL REVENUE	756.0	719.5	623.5	729.0	790.3	829.0	847.3	856.1	847.4	899.0	\$7,897.03
CLOSING CASH BALANCE	648.5	(4,428.7)	(3,976.8)	(3,422.9)	(3,105.0)	(2,458.2)	(1,832.6)	(1,202.7)	(548.5)	0.6	

2014 Adjusted Charge Per Capita \$50.95

Allocation of Capital Program
Residential Sector 71.0%
Non-Residential Sector 29.0%

Rates for 2014
Inflation Rate 2.0%
Interest Rate on Positive Balances 3.5%
Interest Rate on Negative Balances 5.5%

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
GENERAL GOVERNMENT
NON-RESIDENTIAL DEVELOPMENT CHARGE

1.00 GENERAL GOVERNMENT

OPENING CASH BALANCE FROM APPLICABLE RESERVES	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
OPENING CASH BALANCE (\$000)	\$0.00	\$335.28	(\$1,667.36)	(\$1,423.69)	(\$1,211.09)	(\$1,131.38)	(\$898.92)	(\$668.92)	(\$429.34)	(\$179.59)	
2009-2018 NON-RESIDENTIAL FUNDING REQUIREMENTS											
1.00 General Government : Non Inflated	\$43.88	\$2,321.25	\$67.37	\$67.37	\$178.30	\$67.37	\$80.42	\$80.42	\$67.37	\$119.57	\$3,093.33
1.00 General Government: Inflated	\$43.88	\$2,367.67	\$70.09	\$71.50	\$192.99	\$74.38	\$90.57	\$92.38	\$78.94	\$142.90	\$3,225.30
NON-RESIDENTIAL GROWTH											
- Sq. Metres in New Buildings	549,100	587,100	565,010	495,300	457,610	484,850	476,950	466,050	436,300	448,850	4,967,120
REVENUE - current (\$000)											
- Dev. Charge Receipts	373.4	407.2	399.7	357.4	336.8	364.0	365.2	364.0	347.6	364.8	\$3,680.10
- Interest on Opening Balance	0.0	11.7	(91.7)	(78.3)	(66.6)	(62.2)	(49.4)	(36.8)	(23.6)	(9.9)	(\$406.83)
- Interest on In-year Transactions (excl.int.)	5.8	(53.9)	5.8	5.0	2.5	5.1	4.8	4.8	4.7	3.9	(\$11.65)
TOTAL REVENUE	379.2	365.0	313.8	284.1	272.7	306.8	320.6	332.0	328.7	358.8	\$3,261.62
CLOSING CASH BALANCE	335.3	(1,667.4)	(1,423.7)	(1,211.1)	(1,131.4)	(898.9)	(668.9)	(429.3)	(179.6)	36.3	

2014 Adjusted Charge Per Capita \$0.68

Allocation of Capital Program	
Residential Sector	71.0%
Non-Residential Sector	29.0%
Rates for 2014	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.2

LIBRARY SERVICES

APPENDIX B.2
LIBRARY SERVICES

The Brampton Public Library is responsible for the provision of library services in the City of Brampton. Brampton Library offers a variety of programming and servicing, including special programs for adults, seniors, teens and children. In 2013, the Library operated out of seven branches throughout the City and the Library expects to expand its service over the next 10 years.

TABLE 1 HISTORIC SERVICE LEVELS

The total space used to provide Library Services in Brampton totals 184,700 square feet in 2013 with a replacement value of \$69.69 million. The land associated with this space totals 10.79 acres and is valued at \$12.80 million. Materials total \$16.87 million and furniture and equipment add another \$7.79 million to the value of the inventory. Personal computer related equipment is excluded in this total as required by the *DCA*.

The replacement value of the 2013 inventory of capital assets for Library Services is \$107.15 million, and the average historic service level over 10 years is \$169.26 per capita. The historic service level multiplied by the ten-year forecast of net population growth results in a ten-year maximum allowable funding envelope of \$24.39 million (144,100 net population growth x historic service level of \$169.26/capita).

Finally, the Library Services funding envelope must be reduced by ten per cent as required under the *DCA*. The resulting net maximum allowable funding envelope brought forward to the development charges calculation is reduced to \$21.95 million.

**TABLE 2 2014–2023 PROVISIONAL DEVELOPMENT-RELATED CAPITAL
BUDGET & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT
CHARGES**

The first project in Library Services capital program is for the recovery of the negative reserve fund balance. The negative reserve fund relates to the previously committed excess capacity. The negative DC reserve fund balance for library services amounts to \$18.02 million (after the 10 per cent statutory discount) and this full amount is brought forward for recovery through development charges.

The development-related capital program also includes the construction of a new District 3 library branch in 2020 for a cost of \$15.00 million. The Brampton Public Library also plans to expand its collections over the ten-year planning horizon. An amount of \$35.37 million has been included to reflect the acquisition of new collection materials. Recognizing that approximately 75 per cent of all collection material acquisitions are considered to be a replacement and provide a benefit to the existing community, \$26.50 million has been removed from the DC calculation.

The total gross cost of the library DC capital program is \$70.89 million. No grants, subsidies or other recoveries are anticipated to fund any shares of the above mentioned projects, and as such the net cost to the municipality remains at \$70.89 million. Benefit-to-existing and replacement shares in the amount of \$26.50 million related to the additional collection materials have been removed from the DC calculations.

The legislated 10 per cent discount totals \$4.44 million and is netted off of the net municipal costs, leaving \$39.95 million as the total development related costs. An amount of \$18.0 million, the amount by which the remaining DC eligible costs exceed the maximum allowable funding envelope, is deemed a post-period benefit, and will be considered for recovery in subsequent development charge by-laws.

The 2014–2023 DC costs eligible for recovery amount to \$21.95 million, which is allocated entirely against future residential development in the City of Brampton. This results in an unadjusted development charge of \$135.17 per capita.

TABLE 3 CASH FLOW ANALYSIS

The cash flow analysis is displayed in Table 3. It considers the timing of the projects against the timing of the development charge revenues to determine adjusted calculated rates. After cash flow analysis, the residential charge increases to \$155.97 per capita.

10-year Hist. Service Level \$/capita	LIBRARY SERVICES SUMMARY 2014-2023		Unadjusted		Adjusted	
	Development-Related Capital Program (\$000's) Total	Net DC Recoverable	Development Charge \$/capita	\$/sq.m	Development Charge \$/capita	\$/sq.m
\$169.26	\$70,887	\$21,951	\$135.17	\$0.00	\$155.97	\$0.00

LIBRARY SERVICES**INVENTORY OF CAPITAL ASSETS**

BUILDINGS Branch Name	# of Square Feet										UNIT COST (\$/sq.ft)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Four Corners	38,939	38,939	38,939	38,939	38,939	38,939	38,939	38,939	38,939	38,939	38,939	\$368
Chinguacousy	50,283	50,283	50,283	50,283	50,283	52,724	52,724	52,724	52,724	52,724	52,724	\$368
Cyril Clark	17,650	17,650	17,650	17,650	17,650	25,354	25,354	25,354	25,354	25,354	25,354	\$368
South Fletcher's Branch	12,754	12,754	12,754	12,754	12,754	12,754	12,754	12,754	12,754	12,754	12,754	\$368
Gore Meadows (formerly Springdale)	-	-	-	-	-	-	-	-	-	-	30,156	\$378
Mount Pleasant Village	-	-	-	-	-	-	-	22,112	22,112	22,112	22,112	\$450
Temporary Locations:												
North West Interim Branch (Creditview)	-	3,188	3,188	3,188	3,188	3,188	3,188	-	-	-	-	\$221
North East Interim Branch (Mountainash)	-	-	2,632	2,632	2,632	2,632	2,632	2,632	2,632	2,632	2,632	\$221
Total (sq.ft.)	119,626	122,814	125,446	125,446	125,446	135,591	135,591	154,515	154,515	184,671		
Total (\$000)	\$44,022.4	\$44,726.9	\$45,308.6	\$45,308.6	\$45,308.6	\$49,041.9	\$49,041.9	\$58,287.8	\$58,287.8	\$69,686.8		

LAND Branch Name	# of Acres										UNIT COST (\$/acre)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Four Corners	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	\$2,000,000
Chinguacousy	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	\$2,000,000
Cyril Clark	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	\$700,000
South Fletcher's Branch	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	\$700,000
Gore Meadows (formerly Springdale)	-	-	-	-	-	-	-	-	-	-	4.80	\$700,000
Mount Pleasant Village	-	-	-	-	-	-	-	0.45	0.45	0.45	0.45	\$700,000
Temporary Locations:												
North West Interim Branch (Creditview)	-	1.26	1.26	1.26	1.26	1.26	1.26	-	-	-	-	\$700,000
North East Interim Branch (Mountainash)	-	-	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	\$1,500,000
Total (acres)	5.48	6.74	6.80	6.80	6.80	6.80	6.80	5.99	5.99	10.79		
Total (\$000)	\$9,036.0	\$9,918.0	\$10,008.0	\$10,008.0	\$10,008.0	\$10,008.00	\$10,008.00	\$9,441.00	\$9,441.00	\$12,801.00		

LIBRARY SERVICES**INVENTORY OF CAPITAL ASSETS**

MATERIALS Collection	# of Collection Materials										UNIT COST (\$/item)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Material Inventory	607,094	577,094	581,608	585,343	554,354	543,955	599,061	636,630	679,818	720,897	\$23
Total All Materials (#)	607,094	577,094	581,608	585,343	554,354	543,955	599,061	636,630	679,818	720,897	
Total (\$000)	\$14,206.0	\$13,504.0	\$13,609.6	\$13,697.0	\$12,971.9	\$12,728.5	\$14,018.0	\$14,897.1	\$15,907.7	\$16,869.0	

FURNITURE AND EQUIPMENT Branch Name	Total Value of Furniture and Equipment (\$000)									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Four Corners	\$1,367.0	\$1,367.0	\$1,367.0	\$1,367.0	\$1,367.0	\$1,395.7	\$1,467.1	\$1,483.0	\$1,487.6	\$1,501.0
Chinguacousy	\$1,669.0	\$1,669.0	\$1,669.0	\$1,669.0	\$1,669.0	\$2,212.9	\$2,315.7	\$2,337.2	\$2,431.4	\$2,464.2
Cyril Clark	\$586.0	\$586.0	\$586.0	\$586.0	\$586.0	\$609.5	\$1,445.3	\$1,447.7	\$1,452.2	\$1,466.8
South Fletcher's Branch	\$428.0	\$428.0	\$428.0	\$428.0	\$428.0	\$538.9	\$898.2	\$899.8	\$917.7	\$922.8
Gore Meadows (formerly Springdale)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$129.5	\$806.1
Mount Pleasant Village	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$375.5	\$381.7	\$523.3
Temporary Locations:										
North West Interim Branch (Creditview)	\$0.0	\$109.0	\$109.0	\$109.0	\$109.0	\$130.9	\$135.1	\$0.0	\$0.0	\$0.0
North East Interim Branch (Mountainash)	\$0.0	\$0.0	\$84.0	\$84.0	\$84.0	\$99.5	\$103.7	\$104.7	\$104.7	\$104.7
Total (\$000)	\$4,050.0	\$4,159.0	\$4,243.0	\$4,243.0	\$4,243.0	\$4,987.4	\$6,365.1	\$6,647.8	\$6,904.6	\$7,788.9

LIBRARY SERVICES**SERVICE LEVEL ANALYSIS**

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Historic Population	386,670	409,558	433,800	450,486	467,814	485,808	504,495	523,900	541,300	557,800

INVENTORY SUMMARY (\$000)

Buildings	\$44,022.4	\$44,726.9	\$45,308.6	\$45,308.6	\$45,308.6	\$49,041.9	\$49,041.9	\$58,287.8	\$58,287.8	\$69,686.8
Land	\$9,036.0	\$9,918.0	\$10,008.0	\$10,008.0	\$10,008.0	\$10,008.0	\$10,008.0	\$9,441.0	\$9,441.0	\$12,801.0
Materials	\$14,206.0	\$13,504.0	\$13,609.6	\$13,697.0	\$12,971.9	\$12,728.5	\$14,018.0	\$14,897.1	\$15,907.7	\$16,869.0
Furniture and Equipment	\$4,050.0	\$4,159.0	\$4,243.0	\$4,243.0	\$4,243.0	\$4,987.4	\$6,365.1	\$6,647.8	\$6,904.6	\$7,788.9
Total (\$000)	\$71,314.4	\$72,307.9	\$73,169.2	\$73,256.6	\$72,531.5	\$76,765.9	\$79,433.1	\$89,273.8	\$90,541.2	\$107,145.7

SERVICE LEVEL (\$/capita)

											Average Service Level
Buildings	\$113.85	\$109.21	\$104.45	\$100.58	\$96.85	\$100.95	\$97.21	\$111.26	\$107.68	\$124.93	\$106.70
Land	\$23.37	\$24.22	\$23.07	\$22.22	\$21.39	\$20.60	\$19.84	\$18.02	\$17.44	\$22.95	\$21.31
Materials	\$36.74	\$32.97	\$31.37	\$30.40	\$27.73	\$26.20	\$27.79	\$28.44	\$29.39	\$30.24	\$30.13
Furniture and Equipment	\$10.47	\$10.15	\$9.78	\$9.42	\$9.07	\$10.27	\$12.62	\$12.69	\$12.76	\$13.96	\$11.12
Total (\$/capita)	\$184.43	\$176.55	\$168.67	\$162.62	\$155.04	\$158.02	\$157.46	\$170.41	\$167.27	\$192.08	\$169.26

**CALCULATION OF MAXIMUM ALLOWABLE
LIBRARY SERVICES**

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2004 - 2013	\$169.26
Net Population Growth 2014 - 2023	144,100
Maximum Allowable Funding Envelope	24,390,366
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$2,439,037
Discounted Maximum Allowable Funding Envelope	\$21,951,329

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$ 107,145,688
Inventory Using Average Service Level	\$ 94,413,228
Excess Capacity	\$12,732,460
Excess Capacity:	Committed

CITY OF BRAMPTON
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	DC Eligible Costs		
						Replacement and BTE Share	10% Reduction		Available DC Reserves	2014-2023	Post 2023
2.0 LIBRARY SERVICES											
	2.1 Recovery of Negative Reserve Fund Balance	2014	\$ 20,016,994	\$ -	\$ 20,016,994	\$ -	\$ 2,001,699	\$ 18,015,294	\$ -	\$ 18,015,294	\$ -
	2.2 Buildings, Land & Furnishings										
	2.2.1 Automation Software Upgrades	various	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 50,000	\$ 450,000	\$ -	\$ 450,000	\$ -
	2.2.2 District 3 Library	2020	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -	\$ 1,500,000	\$ 13,500,000	\$ -	\$ -	\$ 13,500,000
	2.2.3		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 15,500,000	\$ -	\$ 15,500,000	\$ -	\$ 1,550,000	\$ 13,950,000	\$ -	\$ 450,000	\$ 13,500,000
	2.3 Material Acquisitions										
	2.3.1 Additional Collection Materials	2014	\$ 2,627,000	\$ -	\$ 2,627,000	\$ 1,750,000	\$ 87,700	\$ 789,300	\$ -	\$ 789,300	\$ -
	2.3.2 Additional Collection Materials	2015	\$ 2,927,000	\$ -	\$ 2,927,000	\$ 1,950,000	\$ 97,700	\$ 879,300	\$ -	\$ 879,300	\$ -
	2.3.3 Additional Collection Materials	2016	\$ 3,027,000	\$ -	\$ 3,027,000	\$ 2,150,000	\$ 87,700	\$ 789,300	\$ -	\$ 789,300	\$ -
	2.3.4 Additional Collection Materials	2017	\$ 3,227,000	\$ -	\$ 3,227,000	\$ 2,350,000	\$ 87,700	\$ 789,300	\$ -	\$ 789,300	\$ -
	2.3.5 Additional Collection Materials	2018	\$ 3,427,000	\$ -	\$ 3,427,000	\$ 2,550,000	\$ 87,700	\$ 789,300	\$ -	\$ 238,835	\$ 550,465
	2.3.6 Additional Collection Materials	2019	\$ 3,627,000	\$ -	\$ 3,627,000	\$ 2,750,000	\$ 87,700	\$ 789,300	\$ -	\$ -	\$ 789,300
	2.3.7 Additional Collection Materials	2020	\$ 3,827,000	\$ -	\$ 3,827,000	\$ 2,950,000	\$ 87,700	\$ 789,300	\$ -	\$ -	\$ 789,300
	2.3.8 Additional Collection Materials	2021	\$ 4,027,000	\$ -	\$ 4,027,000	\$ 3,150,000	\$ 87,700	\$ 789,300	\$ -	\$ -	\$ 789,300
	2.3.9 Additional Collection Materials	2022	\$ 4,227,000	\$ -	\$ 4,227,000	\$ 3,350,000	\$ 87,700	\$ 789,300	\$ -	\$ -	\$ 789,300
	2.3.10 Additional Collection Materials	2023	\$ 4,427,000	\$ -	\$ 4,427,000	\$ 3,550,000	\$ 87,700	\$ 789,300	\$ -	\$ -	\$ 789,300
			\$ 35,370,000	\$ -	\$ 35,370,000	\$ 26,500,000	\$ 887,000	\$ 7,983,000	\$ -	\$ 3,486,035	\$ 4,496,965
	TOTAL LIBRARY SERVICES		\$ 70,886,994	\$ -	\$ 70,886,994	\$ 26,500,000	\$ 4,438,699	\$ 39,948,294	\$ -	\$ 21,951,329	\$ 17,996,965

Residential Development Charge Calculation

Residential Share of 2014-2023 DC Eligible Costs	100%	\$21,951,329
10 Year Growth in Population in New Units		162,396
Unadjusted Development Charge Per Capita (\$)		\$135.17

Non-Residential Development Charge Calculation

Non-Residential Share of 2014-2023 DC Eligible Costs	0%	\$ -
10 Year Growth in Square Meters		4,967,120
Unadjusted Development Charge Per Sq.M (\$)		\$0.00

2014 - 2023 Net Funding Envelope for Library	\$21,951,329
Reserve Fund Balance	(\$18,015,294)

**CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
LIBRARY BOARD
RESIDENTIAL DEVELOPMENT CHARGE**

2.00 LIBRARY SERVICES

OPENING CASH BALANCE FROM APPLICABLE RESERVES	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
OPENING CASH BALANCE (\$000)	0.0	(17,025.2)	(16,325.4)	(15,443.1)	(14,282.8)	(12,360.0)	(10,020.0)	(7,603.2)	(5,132.7)	(2,661.7)	
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS											
2.00 Library Services : Non Inflated	\$18,849.59	\$924.30	\$834.30	\$834.30	\$283.84	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$21,951.33
2.00 Library Services: Inflated	\$18,849.59	\$942.79	\$868.01	\$885.37	\$307.23	\$49.68	\$50.68	\$51.69	\$52.72	\$53.78	\$22,111.54
POPULATION GROWTH											
- Population in New Units	14,619	16,034	16,131	17,281	17,586	17,523	16,894	16,135	15,096	15,097	162,396
REVENUE - current (\$000)											
- Dev. Charge Receipts	2,280.1	2,550.8	2,617.6	2,860.4	2,969.0	3,017.6	2,967.5	2,890.7	2,758.7	2,814.0	\$27,726.40
- Interest on Opening Balance	0.0	(936.4)	(897.9)	(849.4)	(785.6)	(679.8)	(551.1)	(418.2)	(282.3)	(146.4)	(\$5,546.98)
- Interest on In-year Transactions (excl.int.)	(455.7)	28.1	30.6	34.6	46.6	51.9	51.0	49.7	47.4	48.3	(\$67.43)
TOTAL REVENUE	1,824.4	1,642.6	1,750.3	2,045.6	2,230.0	2,389.7	2,467.4	2,522.2	2,523.8	2,715.9	\$22,111.99
CLOSING CASH BALANCE	(17,025.2)	(16,325.4)	(15,443.1)	(14,282.8)	(12,360.0)	(10,020.0)	(7,603.2)	(5,132.7)	(2,661.7)	0.4	

2014 Adjusted Charge Per Capita

\$155.97

Allocation of Capital Program

Residential Sector	100.0%
Non-Residential Sector	0.0%

Rates for 2014

Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.3

FIRE SERVICES

APPENDIX B.3

FIRE SERVICES

Brampton's Fire and Emergency Services is responsible for the provision of fire protection and prevention services across the City. The *Fire Protection and Prevention Act* defines fire protection services as "...fire suppression, fire prevention, fire safety education, communication, training of persons involved in the provision of fire protection services, rescue and emergency services and the delivery of all those services." The City's Fire and Emergency Services has a full time equivalent staff complement of approximately 386 responding to fires, medical emergencies, transportation accidents, industrial accidents, rescues, and a wide range of other life-threatening emergencies.

TABLE 1 HISTORIC SERVICE LEVELS

Table 1 displays the ten year historic inventory for buildings, land, vehicles and equipment. Fire and Emergency Services currently operates out of sixteen stations plus a fire life safety centre. The total building area for all fire related buildings is 129,800 square feet with a replacement value of \$47.95 million.

The land associated with the fire stations totals 27.05 acres, worth \$22.09 million. The 2013 fleet totals 83 vehicles with a replacement value of \$24.48 million. Equipment in all stations is valued at approximately \$6.67 million.

The 2013 total replacement value of the inventory of capital assets for Fire and Emergency Services is \$101.18 million, resulting in a ten year historic average service level of \$674.67 per household. The historic service level, multiplied by the ten year forecast in household growth (43,165), results in a ten year maximum allowable funding envelope of \$29.12 million. No uncommitted excess capacity exists for this service; therefore, the full funding envelope is brought forward to the development charges calculation.

**TABLE 2 2014–2023 PROVISIONAL DEVELOPMENT-RELATED CAPITAL
BUDGET & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT
CHARGES**

The first project in the Fire and Emergency Services capital program is for the recovery of the negative reserve fund balance. The negative reserve fund relates to the previously committed excess capacity. The negative DC reserve fund balance for fire services amounts to \$23.68 million and this full amount is brought forward for recovery through development charges.

Over the 10-year forecast period Fire and Emergency Services is expected to add two new stations, one training facility, an apparatus and maintenance facility and replace two stations (#201 and #203) with larger facilities as a result of growth. These new building projects combined amount to \$46.82 million. The City anticipates funding the remaining portion (\$3.53 million) of the new Apparatus and Maintenance Facility in 2014. The two new stations (station #14 and #15) are expected to be developed in 2018 and 2019 respectively, for a combined cost of \$9.38 million. The new training facility will be constructed for a total cost of \$19.96 million. A deduction of \$220,000 is made to the training facility amount to reflect a benefit to the existing community.

Stations 201 (Headquarters) and Station #203 are expected to be reconstructed and expanded for a total cost of \$13.95 million. A deduction of \$10.70 million is made to this amount to account for the replacement shares equivalent to the current stations.

The remainder (\$12.02 million) of the development-related capital program consists of new vehicles and equipment (e.g. opticom, dispatch and firefighting equipment).

Altogether, the ten year capital forecast for fire services amounts to \$82.52 million. A deduction of \$14.47 million is made to this amount to account for the replacement shares, which are largely associated with the replacement of stations 201 and 203, as well as annual equipment acquisitions. A significant portion of the capital program, \$38.93 million, is deemed to benefit development post 2023, and will be considered for recovery in subsequent development charge by-laws.

The remaining \$29.12 million is related to development in the 2014–2023 planning period and is eligible for DC recovery in this period. The DCA does not require a 10 per cent statutory discount for fire and protection services.

The development-related net capital cost of \$29.12 million is allocated 71 per cent to residential development (\$20.68 million) and 29 per cent to non-residential development (\$8.45 million). This apportionment is based on the anticipated shares of population in new units and employment growth over the ten-year forecast period. The residential share of the net development-related capital cost is divided by the 10-year forecast growth in population in new units to derive an unadjusted charge of \$127.32 per capita. The non-residential share of the net growth related capital cost is divided by the 10-year forecast growth in floor space, resulting in an unadjusted charge of \$1.70 per square metre.

TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, the residential calculated charge increases to \$148.79 per capita and the non-residential charge increases to \$1.97 per square metre.

10-year Hist. Service Level \$/household	2014-2023		Unadjusted		Adjusted	
	Development-Related Total	Capital Program (\$000's) Net DC Recoverable	Development Charge \$/capita	Development Charge \$/sq.m	Development Charge \$/capita	Development Charge \$/sq.m
\$674.67	\$82,520	\$29,122	\$127.32	\$1.70	\$148.79	\$1.97

FIRE SERVICES**INVENTORY OF CAPITAL ASSETS**

BUILDINGS Station Name	# of Square Feet										UNIT COST (\$/sq.ft)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Station #201 Headquarters	13,544	13,544	13,544	13,544	13,544	13,544	13,544	13,544	13,544	13,544	13,544	\$366
Station #202	6,745	6,745	6,745	6,745	6,745	6,745	6,745	6,745	6,745	6,745	6,745	\$366
Station #203	17,981	17,981	17,981	17,981	17,981	17,981	17,981	17,981	21,694	21,694	21,694	\$366
Station #204	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	\$366
Station #205	5,900	5,900	5,900	5,900	5,900	5,900	8,239	8,239	8,239	8,239	8,239	\$366
Station #206	6,711	6,711	6,711	6,711	6,711	6,711	6,711	6,711	6,711	6,711	6,711	\$366
Station #207	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	\$366
Station #208	6,747	6,747	6,747	6,747	6,747	6,747	6,747	6,747	6,747	6,747	6,747	\$366
Station #209	9,608	9,608	9,608	9,608	9,608	9,608	9,608	9,608	9,608	9,608	9,608	\$366
Station #210	9,668	9,668	9,668	9,668	9,668	9,668	9,668	9,668	9,668	9,668	9,668	\$366
Station #212	-	-	-	-	-	-	-	-	11,068	11,068	11,068	\$412
Station #213	8,919	8,919	8,919	8,919	8,919	8,919	8,919	8,919	8,919	8,919	8,919	\$412
Churchville Station #217	962	962	962	962	962	962	962	962	-	-	-	\$200
Huttonville Station #218	1,269	1,269	1,269	1,269	1,269	1,269	1,269	1,269	1,269	1,269	1,269	\$200
Castlemore Station #219	1,626	1,626	1,626	1,626	1,626	1,626	1,626	1,626	1,626	1,626	1,626	\$217
Fire Life Safety Centre	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	\$366
Total (sq.ft.)	113,621	115,960	130,741	129,779	129,779							
Total (\$000)	\$41,374.7	\$42,230.6	\$48,145.9	\$47,953.5	\$47,953.5							

LAND Station Name	# of Acres										UNIT COST (\$/acre)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
A&M Facility - 52 Rutherford Rd	-	-	-	-	-	-	-	-	-	2.5	2.5	\$700,000
Station #201 Headquarters	2.16	2.16	2.16	2.16	2.16	2.16	2.16	2.16	2.16	2.16	2.16	\$1,500,000
Station #202	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	\$700,000
Station #203	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36	\$850,000
Station #204	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	\$700,000
Station #205	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	\$700,000
Station #206	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	\$1,500,000
Station #207	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	\$700,000
Station #208	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	\$700,000
Station #209	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	\$700,000
Station #210	1.50	1.50	1.50	1.50	1.50	1.5	1.5	1.5	1.5	1.5	1.5	\$700,000
Station #211	-	-	-	-	-	-	-	-	1.84	1.84	1.84	\$700,000
Station #212	-	-	-	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	\$700,000
Station #213	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	\$700,000
Churchville Station #217	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	-	-	-	\$700,000
Huttonville Station #218	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	\$700,000
Castlemore Station #219	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	\$700,000
Fire Life Safety Centre	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	\$700,000
Total (acres)	21.45	21.45	21.45	22.85	22.85	22.85	22.85	22.85	24.69	27.05	27.05	
Total (\$000)	\$18,163.8	\$18,163.8	\$18,163.8	\$19,143.8	\$19,143.8	\$19,145.0	\$19,145.0	\$20,433.0	\$22,085.0	\$22,085.0	\$22,085.0	

FIRE SERVICES**INVENTORY OF CAPITAL ASSETS**

VEHICLES Vehicle Type	# of Vehicles										UNIT COST (\$/vehicle)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Aerials/Towers	6	7	7	8	8	8	8	8	7	7	\$1,100,000
Air/Light Vehicle	1	1	1	1	1	1	1	1	1	1	\$400,000
Chief/Training Vehicle	11	13	16	18	18	18	18	20	20	21	\$35,000
Command Post	1	1	1	1	1	1	1	1	1	1	\$650,000
Fire Prevention cars	16	16	17	18	19	19	20	20	20	25	\$25,000
Flashover	1	1	1	1	1	1	1	1	1	1	\$87,000
Hazardous Materials Unit	0	0	1	1	1	1	1	1	1	1	\$650,000
Platoon Chiefs Vehicle	0	0	0	4	4	4	4	4	4	4	\$65,000
Pumper/ Rescue	4	4	4	4	5	6	6	6	6	7	\$700,000
Pumpers/Tankers	13	13	13	13	12	11	12	12	13	13	\$600,000
Rehabilitation unit	1	1	1	1	1	1	1	1	1	1	\$220,000
Technical rescue	1	1	1	1	1	1	1	1	1	1	\$450,000
Total (#)	55	58	63	71	72	72	74	76	76	83	
Total (\$000)	\$19,792.0	\$20,962.0	\$21,742.0	\$23,197.0	\$23,322.0	\$23,422.0	\$24,047.0	\$24,117.0	\$23,617.0	\$24,477.0	

FURNITURE & EQUIPMENT (excluding computers) Description	Total Value of Furniture & Equipment (\$)										UNIT COST \$/Unit
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
- Opticom Traffic Controller Pre-Emption Device (# intersections)	294	326	370	405	429	449	468	492	512	316	\$6,000
- Opticom Traffic Controller Pre-Emption Device (\$000)	\$1,764.0	\$1,956.0	\$2,220.0	\$2,430.0	\$2,574.0	\$2,694.0	\$2,808.0	\$2,952.0	\$3,072.0	\$1,896.0	
Emtrac Traffic Controller Pre-Emption Device (# of Intersections)	-	-	-	-	-	-	-	-	-	207	\$4,418
- Furniture & Equipment - all stations (\$000)	\$1,704.3	\$1,704.3	\$1,704.3	\$1,704.3	\$1,704.3	\$1,704.3	\$1,739.4	\$1,961.1	\$1,946.7	\$1,946.7	\$15
-# of Firefighters	324	334	334	360	361	370	370	361	361	382	\$5,000
Total (\$000)	\$5,088.3	\$5,330.3	\$5,594.3	\$5,934.3	\$6,083.3	\$6,248.3	\$6,397.4	\$6,718.1	\$6,823.7	\$6,667.2	

FIRE SERVICES**SERVICE LEVEL ANALYSIS**

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Historic Households	113,709	119,649	125,900	130,261	134,773	139,442	144,272	149,270	153,930	158,240

INVENTORY SUMMARY (\$000)

Buildings	\$41,375	\$41,375	\$41,375	\$41,375	\$41,375	\$41,375	\$42,231	\$48,146	\$47,953	\$47,953
Land	\$18,164	\$18,164	\$18,164	\$19,144	\$19,144	\$19,145	\$19,145	\$20,433	\$22,085	\$22,085
Vehicles	\$19,792	\$20,962	\$21,742	\$23,197	\$23,322	\$23,422	\$24,047	\$24,117	\$23,617	\$24,477
Equipment	\$5,088	\$5,330	\$5,594	\$5,934	\$6,083	\$6,248	\$6,397	\$6,718	\$6,824	\$6,667
Total (\$000)	\$84,419	\$85,831	\$86,875	\$89,650	\$89,924	\$90,190	\$91,820	\$99,414	\$100,479	\$101,183

SERVICE LEVEL (\$/household)Average
Service
Level

Buildings	\$363.86	\$345.80	\$328.63	\$317.63	\$306.99	\$296.72	\$292.71	\$322.54	\$311.53	\$303.04	\$318.95
Land	\$159.74	\$151.81	\$144.27	\$146.96	\$142.04	\$137.30	\$132.70	\$136.89	\$143.47	\$139.57	\$143.48
Vehicles	\$174.06	\$175.20	\$172.69	\$178.08	\$173.05	\$167.97	\$166.68	\$161.57	\$153.43	\$154.68	\$167.74
Equipment	\$44.75	\$44.55	\$44.43	\$45.56	\$45.14	\$44.81	\$44.34	\$45.01	\$44.33	\$42.13	\$44.50
Total (\$/household)	\$742.41	\$717.35	\$690.03	\$688.23	\$667.22	\$646.79	\$636.44	\$666.00	\$652.76	\$639.43	\$674.67

**CALCULATION OF MAXIMUM ALLOWABLE
FIRE SERVICES**

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2004 - 2013	\$674.67
Net Household Growth 2014 - 2023	43,165
Maximum Allowable Funding Envelope	29,122,244
Less: Uncommitted Excess Capacity	\$0
Discounted Maximum Allowable Funding Envelope	\$29,122,244

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$ 101,182,676
Inventory Using Average Service Level	\$ 106,759,646
Excess Capacity	\$ -
Excess Capacity:	Uncommitted

APPENDIX B-3
TABLE 2

CITY OF BRAMPTON
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	DC Eligible Costs		
						Replacement and BTE Share	0% Reduction		Available DC Reserves	2014-2023	Post 2023
3.0 FIRE SERVICES											
	3.1 Recovery of Negative Reserve Fund Balance	2014	\$ 23,683,542	\$ -	\$ 23,683,542	\$ -	\$ -	\$ 23,683,542	\$ -	\$ 23,683,542	\$ -
	3.2 Buildings, Land & Furnishings										
	3.2.1 Apparatus and Maintenance Facility	2014	\$ 3,530,000	\$ -	\$ 3,530,000	\$ -	\$ -	\$ 3,530,000	\$ -	\$ 3,530,000	\$ -
	3.2.2 Station 201 Headquarter Replacement and Expansion	2014	\$ 250,000	\$ -	\$ 250,000	\$ 212,000	\$ -	\$ 38,000	\$ -	\$ 38,000	\$ -
	3.2.3 Station 203 Replacement and Expansion	2014	\$ 4,600,000	\$ -	\$ 4,600,000	\$ 2,773,000	\$ -	\$ 1,827,000	\$ -	\$ 1,675,701	\$ 151,299
	3.2.4 Training Facility	2014	\$ 12,600,000	\$ -	\$ 12,600,000	\$ -	\$ -	\$ 12,600,000	\$ -	\$ -	\$ 12,600,000
	3.2.5 Training Facility	2015	\$ 1,107,000	\$ -	\$ 1,107,000	\$ -	\$ -	\$ 1,107,000	\$ -	\$ -	\$ 1,107,000
	3.2.6 Station 201 Headquarter Replacement and Expansion	2015	\$ 9,096,000	\$ -	\$ 9,096,000	\$ 7,710,000	\$ -	\$ 1,386,000	\$ -	\$ -	\$ 1,386,000
	3.2.7 Training Facility	2016	\$ 6,253,000	\$ -	\$ 6,253,000	\$ 220,000	\$ -	\$ 6,033,000	\$ -	\$ -	\$ 6,033,000
	3.2.8 Station 215 - Design and Construction	2018	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
	3.2.9 Station 214 & Training - Construction	2018	\$ 4,600,000	\$ -	\$ 4,600,000	\$ -	\$ -	\$ 4,600,000	\$ -	\$ -	\$ 4,600,000
	3.2.10 Station 215 - Design and Construction	2019	\$ 4,600,000	\$ -	\$ 4,600,000	\$ -	\$ -	\$ 4,600,000	\$ -	\$ -	\$ 4,600,000
			\$ 46,816,000	\$ -	\$ 46,816,000	\$ 10,915,000	\$ -	\$ 35,901,000	\$ -	\$ 5,243,701	\$ 30,657,299
	3.3 Vehicles										
	3.3.1 New Vehicle	2014	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -
	3.3.2 New Vehicle	2015	\$ 1,075,000	\$ -	\$ 1,075,000	\$ -	\$ -	\$ 1,075,000	\$ -	\$ -	\$ 1,075,000
	3.3.3 New Vehicle	2016	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
	3.3.4 New Vehicle	2017	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
	3.3.5 New Vehicle	2018	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
	3.3.6 New Vehicle	2019	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
	3.3.7 New Vehicle	2020	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
			\$ 6,045,000	\$ -	\$ 6,045,000	\$ -	\$ -	\$ 6,045,000	\$ -	\$ 120,000	\$ 5,925,000
	3.4 Equipment										
	3.4.1 Opticom	2014	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -
	3.4.2 Opticom	2015	\$ 150,000	\$ -	\$ 150,000	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
	3.4.3 Opticom	2016	\$ 150,000	\$ -	\$ 150,000	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
	3.4.4 Dispatch Equipment	2016	\$ 350,000	\$ -	\$ 350,000	\$ 200,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
	3.4.5 Fire Fighting Equipment	2016	\$ 350,000	\$ -	\$ 350,000	\$ 250,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	3.4.6 Opticom	2017	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	3.4.7 Dispatch Equipment	2017	\$ 350,000	\$ -	\$ 350,000	\$ 200,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
	3.4.8 Fire Fighting Equipment	2017	\$ 350,000	\$ -	\$ 350,000	\$ 250,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	3.4.9 Opticom	2018	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	3.4.10 Dispatch Equipment	2018	\$ 350,000	\$ -	\$ 350,000	\$ 200,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
	3.4.11 Fire Fighting Equipment	2018	\$ 350,000	\$ -	\$ 350,000	\$ 250,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	3.4.12 Opticom	2019	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	3.4.13 Dispatch Equipment	2019	\$ 350,000	\$ -	\$ 350,000	\$ 200,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
	3.4.14 Fire Fighting Equipment	2019	\$ 350,000	\$ -	\$ 350,000	\$ 250,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	3.4.15 Opticom	2020	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	3.4.16 Dispatch Equipment	2020	\$ 350,000	\$ -	\$ 350,000	\$ 200,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
	3.4.17 Fire Fighting Equipment	2020	\$ 350,000	\$ -	\$ 350,000	\$ 250,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	3.4.18 Opticom	2021	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	3.4.19 Dispatch Equipment	2021	\$ 350,000	\$ -	\$ 350,000	\$ 200,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
	3.4.20 Fire Fighting Equipment	2021	\$ 350,000	\$ -	\$ 350,000	\$ 250,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	3.4.21 Opticom	2022	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	3.4.22 Opticom	2023	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
			\$ 5,975,000	\$ -	\$ 5,975,000	\$ 3,550,000	\$ -	\$ 2,425,000	\$ -	\$ 75,000	\$ 2,350,000
	TOTAL FIRE SERVICES		\$ 82,519,542	\$ -	\$ 82,519,542	\$ 14,465,000	\$ -	\$ 68,054,542	\$ -	\$ 29,122,244	\$ 38,932,299

Residential Development Charge Calculation		
Residential Share of 2014-2023 DC Eligible Costs	71%	\$20,676,793
10 Year Growth in Population in New Units		162,396
Unadjusted Development Charge Per Capita (\$)		\$127.32
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 DC Eligible Costs	29%	\$ 8,445,451
10 Year Growth in Square Meters		4,967,120
Unadjusted Development Charge Per Sq.M (\$)		\$1.70

2014 - 2023 Net Funding Envelope for Fire	\$29,122,244
Reserve Fund Balance	(\$23,683,542)

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
FIRE SERVICES
RESIDENTIAL DEVELOPMENT CHARGE

3.00 FIRE SERVICES

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES											
OPENING CASH BALANCE (\$000)	0.0	(19,010.5)	(17,580.1)	(16,006.2)	(14,110.1)	(12,004.3)	(9,735.4)	(7,390.4)	(4,991.0)	(2,587.8)	
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS											
3.00 Fire Services : Non Inflated	\$20,676.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,676.8
3.00 Fire Services: Inflated	\$20,676.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,676.8
POPULATION GROWTH											
- Population in New Units	14,619	16,034	16,131	17,281	17,586	17,523	16,894	16,135	15,096	15,097	162,396
REVENUE - current (\$000)											
- Dev. Charge Receipts	2,175.1	2,433.4	2,497.1	2,728.7	2,832.3	2,878.7	2,830.9	2,757.6	2,631.7	2,684.5	\$26,450.0
- Interest on Opening Balance	0.0	(1,045.6)	(966.9)	(880.3)	(776.1)	(660.2)	(535.4)	(406.5)	(274.5)	(142.3)	(\$5,687.9)
- Interest on In-year Transactions (excl.int.)	(508.8)	42.6	43.7	47.8	49.6	50.4	49.5	48.3	46.1	47.0	(\$84.0)
TOTAL REVENUE	1,666.3	1,430.4	1,573.9	1,896.1	2,105.8	2,268.8	2,345.0	2,399.4	2,403.2	2,589.1	\$20,678.1
CLOSING CASH BALANCE	(19,010.5)	(17,580.1)	(16,006.2)	(14,110.1)	(12,004.3)	(9,735.4)	(7,390.4)	(4,991.0)	(2,587.8)	1.4	

2014 Adjusted Charge Per Capita	\$148.79
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Allocation of Capital Program	
Residential Sector	71.0%
Non-Residential Sector	29.0%
Rates for 2014	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
FIRE DEPARTMENT
NON-RESIDENTIAL DEVELOPMENT CHARGE

3.00 FIRE DEPARTMENT

OPENING CASH BALANCE FROM APPLICABLE RESERVES	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
OPENING CASH BALANCE (\$000)	\$0.00	(\$7,566.25)	(\$6,782.05)	(\$5,976.80)	(\$5,251.90)	(\$4,547.88)	(\$3,724.96)	(\$2,853.22)	(\$1,937.09)	(\$1,018.90)	
2009-2018 NON-RESIDENTIAL FUNDING REQUIREMENTS											
3.00 Fire Department : Non Inflated	\$8,445.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,445.45
3.00 Fire Department: Inflated	\$8,445.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,445.45
NON-RESIDENTIAL GROWTH											
- Sq. Metres in New Buildings	549,100	587,100	565,010	495,300	457,610	484,850	476,950	466,050	436,300	448,850	4,967,120
REVENUE - current (\$000)											
- Dev. Charge Receipts	1,081.7	1,179.7	1,158.0	1,035.5	975.8	1,054.6	1,058.1	1,054.6	1,007.1	1,056.7	\$10,661.80
- Interest on Opening Balance	0.0	(416.1)	(373.0)	(328.7)	(288.9)	(250.1)	(204.9)	(156.9)	(106.5)	(56.0)	(\$2,181.25)
- Interest on In-year Transactions (excl.int.)	(202.5)	20.6	20.3	18.1	17.1	18.5	18.5	18.5	17.6	18.5	(\$34.85)
TOTAL REVENUE	879.2	784.2	805.3	724.9	704.0	822.9	871.7	916.1	918.2	1,019.2	\$8,445.70
CLOSING CASH BALANCE	(7,566.3)	(6,782.1)	(5,976.8)	(5,251.9)	(4,547.9)	(3,725.0)	(2,853.2)	(1,937.1)	(1,018.9)	0.2	

2014 Adjusted Charge Per Capita	\$1.97
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Allocation of Capital Program	
Residential Sector	71.0%
Non-Residential Sector	29.0%
Rates for 2014	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.4

RECREATION SERVICES

APPENDIX B.4

RECREATION SERVICES

The Public Services Department is responsible for the provision of Recreation services in the City of Brampton. Recreation services are delivered through a variety of indoor facilities including community centres, gymnasiums and arenas, as well as parkland and outdoor facilities. Cultural facilities are not eligible to be recovered through development charges and are excluded from this study.

TABLE 1 HISTORIC SERVICE LEVELS

The City operates 48 indoor recreation facilities of various types. The inventory includes 12 major community centres and 7 minor community centres. These centres total 1.11 million and 184,900 square feet, respectively, with a combined value of \$505.34 million. The 30,500 square feet of gymnasiums are valued at \$8.53 million and seniors centres, which occupy 39,900 square feet totalling \$11.93 million. There are two stand-alone arenas in the City of Brampton, which are valued at \$18.40 million. The remaining 141,300 square feet of indoor recreation space add \$49.33 million to the total value of the inventory.

The City owns a substantial amount of equipment used to provide recreation services. This includes fitness equipment, ice resurfacers, operations equipment, audio/video equipment, furniture and miscellaneous equipment. The total replacement value of all indoor recreation equipment in 2013 was \$41.34 million.

The land associated with these indoor facilities totals 140.88 acres, valued at \$99.49 million.

The City of Brampton also provides outdoor recreation facilities to the local population. In total, there are over 700 park facilities offered, including soccer fields, baseball diamonds, football fields, tennis courts, bocce courts, batting cages, cricket pitches, rugby fields, running tracks, splash pads, skateboard parks, lacrosse fields, and playgrounds. The total value of these facilities in 2013 was \$122.82 million.

Also included in the outdoor recreation inventory of capital assets are outdoor buildings, park equipment and special park facilities. In total, there are 132,000 square feet of outdoor building space occupying 17.79 acres of land in Brampton. The total

value of the buildings and land for these structures is valued at approximately \$37.88 million. Equipment associated with outdoor park buildings totals \$3.72 million. Outdoor maintenance equipment, which includes miscellaneous tools, mowers, forklifts, and generators totals \$2.11 million. The remaining special park facilities include various club houses and infrastructure, such as lawn bowling clubs, band shells, boathouses, mini-golf courses, greenhouses, outdoor swimming pools and rinks, and golf clubs. These facilities, as well as the 100.19 acres of land with which they are associated, are valued at \$89.04 million.

The City of Brampton's recreation inventory also includes tableland parkland, valleylands and other non-developable natural heritage lands. Together, these items amount to almost 3,700 acres of developed parkland, valued at \$462.89 million.

Finally, the parks and recreation fleet and maintenance equipment inventory includes both City-owned items and rented items that provide services to the residents of Brampton. The total recreation related fleet and equipment is valued at approximately \$24.18 million.

The combined value of capital assets for Recreation is valued at \$1.47 billion. The ten year historic average service level is \$2,669.46 per capita, and this, multiplied by the ten-year forecast of net population growth, results in a ten year maximum allowable funding envelope of \$384.67 million. No uncommitted excess capacity has been identified for this service.

Recreation is a service for which development-related capital costs must be reduced by ten per cent under the *DCA*. The resulting net maximum allowable funding envelope brought forward to the development charges calculation is reduced to \$346.20 million.

**TABLE 2 2014–2023 PROVISIONAL DEVELOPMENT-RELATED CAPITAL
BUDGET & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT
CHARGES**

The largest project of the Major Facilities component of the Recreation capital program related to the construction of the new Mississauga/Embleton Community Recreation Centre. This is proposed as a four year phased development project to occur between 2014 and 2018 for a total gross project cost of \$51.21 million. No other recreation centres will be decommissioned as a result of the construction of this new centre, therefore, no replacement shares have been removed from the total project

cost. The remaining major facilities projects include the repurposing of the Old Flower City Community Campus Building for a total cost of \$11.80 million, and the modernization of existing facilities, for a total cost of \$41.10 million. Recognizing that a portion of the facility modernizations will benefit the existing community, approximately 40 per cent, or \$16.44 million, is considered to be the replacement and benefit to existing share, which will not be recovered through development charges.

The park facility and equipment/fleet amounts to a total gross cost of \$10.45 million. This provides for new indoor fields (FCCC Lawn Bowling) in 2016 for a total gross cost of \$4.00 million. The capital program also includes a provision of \$6.45 million to cover the cost of acquiring recreation related fleet and equipment over the ten-year planning period while maintaining the average historic level of service. All of these projects are deemed to be entirely development-related and neither replacement nor benefit to existing shares has been deducted.

The City also intends to continue the development of parkland. This program totals \$310.60 million and includes various developments such as Gore Meadows, Northwest Brampton Community Park, Eldorado Park, Loafers Lake, Torbram/Sandalwood, City valleylands and the Heritage/Bovaird City-wide Park. In addition, new community and neighbourhood parks are planned throughout the planning period. However, the City anticipates receiving about \$10.68 million in CIL to offset the cost of acquiring the North West Brampton Community Park in 2016. Additionally, \$5.93 million in replacement and benefit to existing shares have been identified, and therefore, this amount will not be recovered through development charges.

The ten year capital forecast for Recreation totals \$425.41 million, of which \$10.68 million is to be funded by CIL. \$22.37 million is identified as a replacement or benefit to existing share, and the legislated ten per cent discount totals \$39.24 million. These shares are netted off of the net municipal costs, leaving \$353.12 million as the total development related costs. \$3.21 million is available in the Recreation DC reserve fund balance to fund development-related projects. An amount of \$3.71 million represents the portion of the development-related cost which exceeds the maximum allowable funding envelope and is deemed to benefit growth beyond the 2014–2023 period. This share can be recovered through subsequent development charges studies.

The 2014–2023 DC costs eligible for recovery amount to \$346.20 million which is allocated entirely against future residential development in the City. This results in an unadjusted development charge of \$2,131.83 per capita.

TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, the residential calculated charge increases to \$2,153.53 per capita. The following table summarizes the calculation of the Recreation development charge.

10-year Hist. Service Level \$/capita	2014-2023 Development-Related Capital Program (\$000's)		Unadjusted Development Charge		Adjusted Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$2,669.46	\$425,411	\$346,202	\$2,131.83	\$0.00	\$2,153.53	\$0.00

RECREATION**FACILITIES****INVENTORY OF CAPITAL ASSETS**

MAJOR COMMUNITY CENTRES Facility Name	# of Square Feet										UNIT COST (\$/sq.ft)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Brampton Soccer Centre	-	-	-	134,309	134,309	134,309	134,309	134,309	134,309	134,309	134,309	\$346
Cassie Campell Community Centre	-	-	-	-	166,355	166,355	166,355	166,355	166,355	166,355	166,355	\$407
Century Gardens Recreation Complex	77,129	77,129	77,129	77,129	114,904	114,904	114,904	114,904	114,904	114,904	114,904	\$444
Chinguacousy Wellness Centre	43,188	43,188	43,188	43,188	43,188	43,188	43,188	43,188	43,188	43,188	43,188	\$444
Chris Gibson Recreation Centre	51,272	51,272	51,272	51,272	51,272	51,272	51,272	51,272	51,272	51,272	51,272	\$444
Earnscliffe Recreation Centre	47,699	47,699	47,699	90,493	90,493	90,493	90,493	90,493	90,493	90,493	90,493	\$444
Gore Meadows Community Centre	-	-	-	-	-	-	-	-	-	-	43,394	\$378
Greenbriar Recreation Centre	44,575	44,575	44,575	44,575	44,575	44,575	44,575	44,575	44,575	44,575	44,575	\$317
Jim Archdekin Recreation Centre	47,052	47,052	47,052	47,052	47,052	47,052	47,052	47,052	47,052	47,052	47,052	\$375
PowerAde Centre	152,040	152,040	152,040	152,040	152,040	152,040	152,040	152,040	152,040	152,040	152,040	\$375
South Fletcher's Sportsplex	159,642	159,642	159,642	159,642	159,642	159,642	159,642	159,642	159,642	159,642	159,642	\$359
Terry Miller Recreation Centre	60,344	60,344	60,344	60,344	60,344	60,344	60,344	60,344	60,344	60,344	60,344	\$317
Total (sq.ft.)	682,941	682,941	682,941	860,044	1,064,174	1,064,174	1,064,174	1,064,174	1,064,174	1,064,174	1,107,568	
Total (\$000)	\$262,562.4	\$262,562.4	\$262,562.4	\$328,049.7	\$412,569.0	\$412,569.0	\$412,569.0	\$412,569.0	\$412,569.0	\$412,569.0	\$428,972.0	

MINOR COMMUNITY CENTRES Facility Name	# of Square Feet										UNIT COST (\$/sq.ft)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Balmoral Recreation Centre	17,439	17,439	17,439	17,439	17,439	17,439	17,439	17,439	17,439	17,439	17,439	\$317
Brampton Curling Club	28,258	28,258	28,258	28,258	28,258	28,258	28,258	28,258	28,258	28,258	28,258	\$386
Centre for Sports Excellence (formerly McMurphy Pool)	38,527	38,527	38,527	38,527	38,527	38,527	38,527	38,527	38,527	38,527	38,527	\$444
Chinguacousy Curling Club	26,857	26,857	26,857	26,857	26,857	26,857	26,857	32,539	32,539	32,539	32,539	\$386
Ellen Mitchell Recreation Centre	14,178	14,178	14,178	14,178	14,178	14,178	14,178	14,178	14,178	14,178	14,178	\$444
Howden Recreation Centre	23,080	23,080	23,080	23,080	23,080	23,080	23,080	23,080	23,080	23,080	23,080	\$444
Loafer's Lake Recreation Centre	30,913	30,913	30,913	30,913	30,913	30,913	30,913	30,913	30,913	30,913	30,913	\$444
Total (sq.ft.)	179,252	184,934	184,934	184,934	184,934							
Total (\$000)	\$74,172.8	\$76,366.0	\$76,366.0	\$76,366.0	\$76,366.0							

RECREATION**FACILITIES****INVENTORY OF CAPITAL ASSETS**

SHARED GYMNASIUM FACILITIES Facility Name	# of Square Feet										UNIT COST (\$/sq.ft)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Century Gardens Rec Ctr / Gordon Graydon Senior Elem.	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	\$280
Huttonville Community Centre / Huttonville Elem. School	10,637	10,637	10,637	10,637	10,637	10,637	10,637	10,637	10,637	10,637	\$280
Jim Archdekin Rec Ctr / Heart Lake Secondary School	5,753	5,753	5,753	5,753	5,753	5,753	5,753	5,753	5,753	5,753	\$280
Ken Giles Community Ctr / Sir Wilfred Laurier Elem. School	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	\$280
Mount Pleasant Comm Ctr / MP Village Elementary School	-	-	-	-	-	-	-	2,543	2,543	2,543	\$280
Terry Miller Rec Ctr / Judith Nyman Secondary School	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	\$280
Total (sq.ft.)	27,911	30,454	30,454	30,454							
Total (\$000)	\$7,815.1	\$8,527.1	\$8,527.1	\$8,527.1							

SENIOR CENTRES Facility Name	# of Square Feet										UNIT COST (\$/sq.ft)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Centennial Recreation Centre	7,766	7,766	7,766	-	-	-	-	-	-	-	\$279
FCCC Seniors Centre	-	-	15,224	15,224	15,224	15,224	15,224	15,224	15,224	15,224	\$301
FCCC Seniors Centre Gymnasium							10,939	10,939	10,939	10,939	\$322
Knightbridge Community Centre	6,567	6,567	6,567	6,567	6,567	6,567	6,567	6,567	6,567	6,567	\$279
Snelgrove Community Centre	7,153	7,153	7,153	7,153	7,153	7,153	7,153	7,153	7,153	7,153	\$278
Total (sq.ft.)	21,486	21,486	36,710	28,944	28,944	28,944	39,883	39,883	39,883	39,883	
Total (\$000)	\$5,995.1	\$5,995.1	\$10,579.0	\$8,409.4	\$8,409.4	\$8,409.4	\$11,931.8	\$11,931.8	\$11,931.8	\$11,931.8	

ARENAS Facility Name	# of Square Feet										UNIT COST (\$/sq.ft)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Memorial Arena	33,128	33,128	33,128	33,128	33,128	33,128	33,128	33,128	33,128	33,128	\$265
Victoria Park Arena	35,379	35,379	35,379	35,379	35,379	35,379	35,379	35,379	35,379	35,379	\$272
Total (sq.ft.)	68,507	68,507	68,507	68,507	68,507	68,507	68,507	68,507	68,507	68,507	
Total (\$000)	\$18,402.5	\$18,402.5	\$18,402	\$18,402	\$18,402.5	\$18,402.5	\$18,402.5	\$18,402.5	\$18,402.5	\$18,402.5	

RECREATION**FACILITIES****INVENTORY OF CAPITAL ASSETS**

OTHER INDOOR FACILITIES Facility Name	# of Square Feet										UNIT COST
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	(\$/sq.ft)
Alderlea	-	-	-	-	-	-	-	-	-	10,153	\$741
Avondale Community Centre	6,928	6,928	6,928	6,928	6,928	6,928	6,928	6,928	6,928	6,928	\$350
Brampton Tennis Club	1,118	1,118	1,118	1,118	1,118	1,118	1,118	1,118	1,118	1,118	\$108
Castlemore Bocce Courts	5,647	5,647	5,647	5,647	5,647	5,647	5,647	5,647	5,647	5,647	\$167
Castlemore Community Centre (former Fire Station 217)	-	-	-	-	-	-	-	-	962	962	\$210
Central Public School Recreation Centre	25,930	25,930	25,930	25,930	25,930	25,930	25,930	25,930	25,930	25,930	\$352
Chinguacousy Park Optimist Club and Ski Chalet (New)	-	-	-	-	-	-	-	-	18,428	18,428	\$437
Ebenezer Hall	1,500	1,500	1,500	1,500	1,500	1,500	1,500	2,798	2,798	2,798	\$445
FCCC - Dorm Building "D"	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	\$286
FCCC - Dorm Building "E"	7,415	7,415	7,415	7,415	7,415	7,415	7,415	7,415	7,415	7,415	\$286
FCCC - Dorm Building "F"	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	\$286
FCCC - Gymnasium	21,538	21,538	21,538	21,538	-	-	-	-	-	-	\$267
Ken Giles Recreation Centre	28,907	28,907	28,907	28,907	28,907	28,907	28,907	28,907	28,907	28,907	\$267
Mount Pleasant Community Centre	-	-	-	-	-	-	-	2,523	2,523	2,523	\$450
Norton Place Recreation Centre	1,341	1,341	1,341	1,341	1,341	1,341	1,341	1,341	1,341	1,341	\$267
Old Optimist Community Centre (Chinguacousy)	6,985	6,985	6,985	6,985	6,985	6,985	6,985	-	-	-	\$276
Professor's Lake Recreation Centre	13,061	13,061	13,061	13,061	13,061	13,061	13,061	13,061	13,061	13,061	\$289
Total (sq.ft.)	136,460	136,460	136,460	136,460	114,922	114,922	114,922	111,758	131,148	141,301	
Total (\$000)	\$39,513.7	\$39,513.7	\$39,513.7	\$39,513.7	\$33,764.1	\$33,764.1	\$33,764.1	\$33,547.4	\$41,802.6	\$49,326.0	

RECREATION**FACILITIES - EQUIPMENT****INVENTORY OF CAPITAL ASSETS**

MAJOR COMMUNITY CENTRES (\$)	Value of Equipment (\$)										UNIT COST (\$/sq.ft)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Brampton Soccer Centre	\$0	\$0	\$0	\$3,224,405	\$3,224,405	\$3,224,405	\$3,224,405	\$3,224,405	\$3,224,405	\$3,224,405	\$3,224,405	\$24
Cassie Campell Community Centre	\$0	\$0	\$0	\$0	\$4,561,299	\$4,561,299	\$4,561,299	\$4,561,299	\$4,561,299	\$4,561,299	\$4,561,299	\$27
Century Gardens Recreation Complex	\$2,092,404	\$2,092,404	\$2,092,404	\$2,092,404	\$3,117,188	\$3,117,188	\$3,117,188	\$3,117,188	\$3,117,188	\$3,117,188	\$3,117,188	\$27
Chinguacousy Wellness Centre	\$1,177,206	\$1,177,206	\$1,177,206	\$1,177,206	\$1,177,206	\$1,177,206	\$1,177,206	\$1,177,206	\$1,177,206	\$1,177,206	\$1,177,206	\$27
Chris Gibson Recreation Centre	\$1,353,987	\$1,353,987	\$1,353,987	\$1,353,987	\$1,353,987	\$1,353,987	\$1,353,987	\$1,353,987	\$1,353,987	\$1,353,987	\$1,353,987	\$26
Earnscliffe Recreation Centre	\$1,298,113	\$1,298,113	\$1,298,113	\$2,462,739	\$2,462,739	\$2,462,739	\$2,462,739	\$2,462,739	\$2,462,739	\$2,462,739	\$2,462,739	\$27
Gore Meadows Community Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$943,830	\$22
Greenbriar Recreation Centre	\$1,144,049	\$1,144,049	\$1,144,049	\$1,144,049	\$1,144,049	\$1,144,049	\$1,144,049	\$1,144,049	\$1,144,049	\$1,144,049	\$1,144,049	\$26
Jim Archdekin Recreation Centre	\$1,174,218	\$1,174,218	\$1,174,218	\$1,174,218	\$1,174,218	\$1,174,218	\$1,174,218	\$1,174,218	\$1,174,218	\$1,174,218	\$1,174,218	\$25
PowerAde Centre	\$3,972,539	\$3,972,539	\$3,972,539	\$3,972,539	\$3,972,539	\$3,972,539	\$3,972,539	\$3,972,539	\$3,972,539	\$3,972,539	\$3,972,539	\$26
South Fletcher's Sportsplex	\$4,430,469	\$4,430,469	\$4,430,469	\$4,430,469	\$4,430,469	\$4,430,469	\$4,430,469	\$4,430,469	\$4,430,469	\$4,430,469	\$4,430,469	\$28
Terry Miller Recreation Centre	\$1,654,576	\$1,654,576	\$1,654,576	\$1,654,576	\$1,654,576	\$1,654,576	\$1,654,576	\$1,654,576	\$1,654,576	\$1,654,576	\$1,654,576	\$27
Total (\$000)	\$18,297.6	\$18,297.6	\$18,297.6	\$22,686.6	\$28,272.7	\$28,272.7	\$28,272.7	\$28,272.7	\$28,272.7	\$28,272.7	\$29,216.5	

MINOR COMMUNITY CENTRES (\$)	Value of Equipment (\$)										UNIT COST (\$/sq.ft)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Balmoral Recreation Centre	\$618,102	\$618,102	\$618,102	\$618,102	\$618,102	\$618,102	\$618,102	\$618,102	\$618,102	\$618,102	\$618,102	\$35
Brampton Curling Club	\$615,185	\$615,185	\$615,185	\$615,185	\$615,185	\$615,185	\$615,185	\$615,185	\$615,185	\$615,185	\$615,185	\$22
Centre for Sports Excellence (formerly McMurchy Pool)	\$1,377,555	\$1,377,555	\$1,377,555	\$1,377,555	\$1,377,555	\$1,377,555	\$1,377,555	\$1,377,555	\$1,377,555	\$1,377,555	\$1,377,555	\$36
Chinguacousy Curling Club	\$584,684	\$584,684	\$584,684	\$584,684	\$584,684	\$584,684	\$584,684	\$584,684	\$708,383	\$708,383	\$708,383	\$22
Ellen Mitchell Recreation Centre	\$462,105	\$462,105	\$462,105	\$462,105	\$462,105	\$462,105	\$462,105	\$462,105	\$462,105	\$462,105	\$462,105	\$33
Howden Recreation Centre	\$740,580	\$740,580	\$740,580	\$740,580	\$740,580	\$740,580	\$740,580	\$740,580	\$740,580	\$740,580	\$740,580	\$32
Loafer's Lake Recreation Centre	\$925,749	\$925,749	\$925,749	\$925,749	\$925,749	\$925,749	\$925,749	\$925,749	\$925,749	\$925,749	\$925,749	\$30
Total (\$000)	\$5,324.0	\$5,324.0	\$5,324.0	\$5,324.0	\$5,324.0	\$5,324.0	\$5,324.0	\$5,324.0	\$5,447.7	\$5,447.7	\$5,447.7	

RECREATION**FACILITIES - EQUIPMENT****INVENTORY OF CAPITAL ASSETS**

SENIOR CENTRES (\$)	Value of Equipment (\$)										UNIT COST (\$/sq.ft)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Centennial Recreation Centre	\$198,568	\$198,568	\$198,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26
FCCC Seniors Centre	\$0	\$0	\$389,261	\$389,261	\$389,261	\$389,261	389260.8806	\$389,261	\$389,261	\$389,261	\$389,261	\$26
FCCC Seniors Centre Gymnasium	\$0	\$0	\$0	\$0	\$0	\$0	\$279,580	\$279,580	\$279,580	\$279,580	\$279,580	\$26
Knightbridge Community Centre	\$182,321	\$182,321	\$182,321	\$182,321	\$182,321	\$182,321	\$182,321	\$182,321	\$182,321	\$182,321	\$182,321	\$28
Snelgrove Community Centre	\$198,591	\$198,591	\$198,591	\$198,591	\$198,591	\$198,591	\$198,591	\$198,591	\$198,591	\$198,591	\$198,591	\$28
Total (\$000)	\$579.5	\$579.5	\$968.7	\$770.2	\$770.2	\$770.2	\$1,049.8	\$1,049.8	\$1,049.8	\$1,049.8	\$1,049.8	

ARENAS (\$)	Value of Equipment (\$)										UNIT COST (\$/sq.ft)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Memorial Arena	\$810,238	\$810,238	\$810,238	\$810,238	\$810,238	\$810,238	\$810,238	\$810,238	\$810,238	\$810,238	\$810,238	\$24
Victoria Park Arena	\$865,292	\$865,292	\$865,292	\$865,292	\$865,292	\$865,292	\$865,292	\$865,292	\$865,292	\$865,292	\$865,292	\$24
Total (\$000)	\$1,675.5	\$1,675.5	\$1,675.5	\$1,675.5	\$1,675.5	\$1,675.5	\$1,675.5	\$1,675.5	\$1,675.5	\$1,675.5	\$1,675.5	

OTHER INDOOR FACILITIES (\$)	Value of Equipment (\$)										UNIT COST (\$/sq.ft)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Alderlea	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$304,590	\$30	
Avondale Community Centre	\$145,469	\$145,469	\$145,469	\$145,469	\$145,469	\$145,469	\$145,469	\$145,469	\$145,469	\$145,469	\$145,469	\$21
Brampton Tennis Club	\$29,572	\$29,572	\$29,572	\$29,572	\$29,572	\$29,572	\$29,572	\$29,572	\$29,572	\$29,572	\$29,572	\$26
Castlemore Bocce Courts	\$110,796	\$110,796	\$110,796	\$110,796	\$110,796	\$110,796	\$110,796	\$110,796	\$110,796	\$110,796	\$110,796	\$20
Castlemore Community Centre (former Fire Station 217)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,635	\$23,635	\$25	
Central Public School Recreation Centre	\$685,873	\$685,873	\$685,873	\$685,873	\$685,873	\$685,873	\$685,873	\$685,873	\$685,873	\$685,873	\$685,873	\$26
Chinguacousy Park Optimist Club and Ski Chalet (New)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584,569	\$584,569	\$32	
Ebenezer Hall	\$39,547	\$39,547	\$39,547	\$39,547	\$39,547	\$39,547	\$39,547	\$73,768	\$73,768	\$73,768	\$26	
FCCC - Dorm Building "D"	\$205,097	\$205,097	\$205,097	\$205,097	\$205,097	\$205,097	\$205,097	\$205,097	\$205,097	\$205,097	\$205,097	\$25
FCCC - Dorm Building "E"	\$198,208	\$198,208	\$198,208	\$198,208	\$198,208	\$198,208	\$198,208	\$198,208	\$198,208	\$198,208	\$198,208	\$27
FCCC - Dorm Building "F"	\$157,846	\$157,846	\$157,846	\$157,846	\$157,846	\$157,846	\$157,846	\$157,846	\$157,846	\$157,846	\$157,846	\$20
FCCC - Gymnasium	\$575,724	\$575,724	\$575,724	\$575,724	\$0	\$0	\$0	\$0	\$0	\$0	\$27	
Ken Giles Recreation Centre	\$916,982	\$916,982	\$916,982	\$916,982	\$916,982	\$916,982	\$916,982	\$916,982	\$916,982	\$916,982	\$916,982	\$32
Mount Pleasant Community Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,518	\$66,518	\$66,518	\$26	
Norton Place Recreation Centre	\$35,846	\$35,846	\$35,846	\$35,846	\$35,846	\$35,846	\$35,846	\$35,846	\$35,846	\$35,846	\$35,846	\$27
Old Optimist Community Centre (Chinguacousy)	\$186,713	\$186,713	\$186,713	\$186,713	\$186,713	\$186,713	\$186,713	\$0	\$0	\$0	\$27	
Professor's Lake Recreation Centre	\$414,318	\$414,318	\$414,318	\$414,318	\$414,318	\$414,318	\$414,318	\$414,318	\$414,318	\$414,318	\$414,318	\$32
Total (\$000)	\$3,702.0	\$3,702.0	\$3,702.0	\$3,702.0	\$3,126.3	\$3,126.3	\$3,126.3	\$3,040.3	\$3,648.5	\$3,953.1		

RECREATION**FACILITIES - LAND****INVENTORY OF CAPITAL ASSETS**

MAJOR COMMUNITY CENTRES Facility Name	# of Acres										UNIT COST (\$/acre)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Brampton Soccer Centre	-	-	-	9.97	9.97	9.97	9.97	9.97	9.97	9.97	9.97	\$700,000
Cassie Campell Community Centre	-	-	-	-	10.83	10.83	10.83	10.83	10.83	10.83	10.83	\$700,000
Century Gardens Recreation Complex	4.69	4.69	4.69	4.69	7.93	7.93	7.93	7.93	7.93	7.93	7.93	\$700,000
Chinguacousy Wellness Centre	6.06	6.06	6.06	6.06	6.06	6.06	6.06	6.06	6.06	6.06	6.06	\$700,000
Chris Gibson Recreation Centre	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	\$700,000
Earncliffe Recreation Centre	2.72	2.72	2.72	5.87	5.87	5.87	5.87	5.87	5.87	5.87	5.87	\$700,000
Gore Meadows Community Centre	-	-	-	-	-	-	-	-	-	-	5.20	\$700,000
Greenbriar Recreation Centre	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	\$700,000
Jim Archdekin Recreation Centre	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	\$700,000
PowerAde Centre	25.96	25.96	25.96	25.96	25.96	25.96	25.96	25.96	25.96	25.96	25.96	\$700,000
South Fletcher's Sportsplex	10.82	10.82	10.82	10.82	10.82	10.82	10.82	10.82	10.82	10.82	10.82	\$700,000
Terry Miller Recreation Centre	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	\$700,000
Total (acres)	63.70	63.70	63.70	76.82	90.89	90.88	90.88	90.88	90.88	90.88	96.08	
Total (\$000)	\$44,590.2	\$44,590.2	\$44,590.2	\$53,774.2	\$63,619.8	\$63,616.0	\$63,616.0	\$63,616.0	\$63,616.0	\$63,616.0	\$67,256.0	

MINOR COMMUNITY CENTRES (acres) Facility Name	# of Acres										UNIT COST (\$/acre)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Balmoral Recreation Centre	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	\$700,000
Brampton Curling Club	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	\$700,000
Centre for Sports Excellence (formerly McMurchy Pool)	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	\$700,000
Chinguacousy Curling Club	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	\$700,000
Ellen Mitchell Recreation Centre	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	\$700,000
Howden Recreation Centre	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	\$700,000
Loafer's Lake Recreation Centre	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	\$700,000
Total (acres)	15.30											
Total (\$000)	\$10,710.0											

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APPENDIX B.4
TABLE 1 - PAGE 7

RECREATION

FACILITIES - LAND

INVENTORY OF CAPITAL ASSETS

OTHER INDOOR FACILITIES Facility Name	# of Acres										UNIT COST (\$/acre)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Alderlea	-	-	-	-	-	-	-	1.38	1.38	1.38	\$700,000
Avondale Community Centre	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	\$700,000
Brampton Tennis Club	2.01	2.01	2.01	2.01	2.01	2.01	2.91	2.91	2.91	2.91	\$1,000,000
Castlemore Bocce Courts	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	\$700,000
Castlemore Community Centre (former Fire Station 217)	-	-	-	-	-	-	-	-	0.14	0.14	\$700,000
Central Public School Recreation Centre	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	\$700,000
Ebenezer Hall	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	\$700,000
FCCC - Dorm Building "D"	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	\$700,000
FCCC - Dorm Building "E"	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	\$700,000
FCCC - Dorm Building "F"	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	\$700,000
FCCC - Gymnasium	1.98	1.98	1.98	1.98	-	-	-	-	-	-	\$700,000
Ken Giles Recreation Centre	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	\$700,000
Mount Pleasant Community Centre	-	-	-	-	-	-	-	0.36	0.36	0.36	\$700,000
Norton Place Recreation Centre	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	\$700,000
Optimist Community Centre	0.89	0.89	0.89	0.89	0.89	0.89	0.89	1.12	1.12	1.12	\$700,000
Professor's Lake Recreation Centre	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	\$700,000
Total (acres)	14.33	14.33	14.33	14.33	12.35	12.35	13.25	15.22	15.36	15.36	
Total (\$000)	\$10,634.0	\$10,634.0	\$10,634.0	\$10,634.0	\$9,248.0	\$9,248.0	\$10,148.0	\$11,527.0	\$11,625.0	\$11,625.0	

SHARED GYMNASIUM FACILITIES Facility Name	# of Acres										UNIT COST (\$/acre)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Century Gardens Rec Ctr / Gordon Graydon Senior Elem.	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$700,000
Huttonville Community Centre / Huttonville Elem. School	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	\$700,000
Jim Archdekin Rec Ctr / Heart Lake Secondary School	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	\$700,000
Ken Giles Community Ctr / Sir Wilfred Laurier Elem. School	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	\$700,000
Mount Pleasant Comm Ctr / MP Village Elementary School	-	-	-	-	-	-	-	0.22	0.22	0.22	\$700,000
Terry Miller Rec Ctr / Judith Nyman Secondary School	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	\$700,000
Total (acres)	2.40	2.62	2.62	2.62							
Total (\$000)	\$1,680.0	\$1,834.0	\$1,834.0	\$1,834.0							

RECREATION**FACILITIES - LAND****INVENTORY OF CAPITAL ASSETS**

SENIOR CENTRES Facility Name	# of Acres										UNIT COST (\$/acre)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Centennial Recreation Centre	1.01	1.01	1.01	-	-	-	-	-	-	-	-	\$700,000
FCCC Seniors Centre Gymnasium	-	-	-	-	-	-	1.01	1.01	1.01	1.01	1.01	\$700,000
FCCC Seniors Centre	-	-	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	\$700,000
Knightbridge Community Centre	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$700,000
Snelgrove Community Centre	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$700,000
Total (acres)	3.31	3.31	5.56	4.55	4.55	4.55	5.56	5.56	5.56	5.56	5.56	
Total (\$000)	\$2,317.0	\$2,317.0	\$3,892.0	\$3,185.0	\$3,185.0	\$3,185.0	\$3,892.0	\$3,892.0	\$3,892.0	\$3,892.0	\$3,892.0	

ARENAS Facility Name	# of Acres										UNIT COST (\$/acre)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Memorial Arena	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	\$700,000
Victoria Park Arena	3.34	3.34	3.34	3.34	3.34	3.34	3.34	3.34	3.34	3.34	3.34	\$700,000
Total (acres)	5.96											
Total (\$000)	\$4,172.0											

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

Major Soccer - Lighted Park Name	# of Fields										UNIT COST (\$/Field)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Avondale (Stadium)	-	-	1	1	1	1	1	1	1	1	1	\$573,730
Century Gardens Park	1	1	1	1	1	1	1	1	1	1	1	\$466,585
Chinguacousy	2	2	2	2	2	2	-	-	-	-	-	\$395,300
Chris Gibson Park	1	1	1	1	1	1	1	1	1	1	1	\$300,600
Creditview Sandalwood	-	-	-	-	2	2	2	2	2	2	2	\$300,600
Morris Kerbel District Park	1	1	1	1	1	1	1	1	1	1	1	\$466,585
Norton Place	1	1	1	1	1	1	1	1	1	1	1	\$395,300
Victoria Park (Stadium)	1	1	1	1	1	1	1	1	1	1	1	\$627,860
Subtotal (#)	7	7	8	8	10	10	8	8	8	8	8	
Subtotal (\$)	\$3,047,530	\$3,047,530	\$3,621,260	\$3,621,260	\$4,222,460	\$4,222,460	\$3,431,860	\$3,431,860	\$3,431,860	\$3,431,860	\$3,431,860	

Major Diamond - Lighted Park Name	# of Fields										UNIT COST (\$/Diamond)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Blue Oak Park	1	1	1	1	1	1	1	1	1	1	1	\$710,520
Bramalea Community	2	2	2	2	2	2	2	2	2	2	2	\$710,520
Brampton Sports Park	5	5	5	5	5	5	5	5	5	5	5	\$710,520
Caterpillar Lands	2	2	-	-	-	-	-	-	-	-	-	\$465,565
Carabram Park	1	1	1	1	1	1	1	1	1	1	1	\$465,565
Century Gardens	1	1	1	1	-	-	-	-	-	-	-	\$465,565
Chinguacousy Park	2	2	2	2	2	2	-	-	-	-	-	\$465,565
Chris Gibson	2	2	2	2	2	2	2	2	2	2	2	\$465,565
Chris Gibson	1	1	1	1	1	1	1	1	1	1	1	\$974,465
Dave Dash (Fairgrounds)	1	1	1	1	1	1	1	1	1	1	1	\$974,465
Drinkwater Community Park	2	2	2	2	2	2	2	2	2	2	2	\$465,565
Duggan Park	2	2	2	2	2	2	2	2	2	2	2	\$465,565
Earncliffe	1	1	1	1	1	1	1	1	1	1	1	\$710,520
Fairgrounds Park	2	2	2	2	2	2	2	2	2	2	2	\$710,520
Fletchers Green Park	2	2	2	2	2	2	2	2	2	2	2	\$465,565
FCCC	-	-	-	-	1	1	1	1	1	1	1	\$974,465
Moorehead Park	1	1	1	1	1	1	1	1	1	1	1	\$465,565
Morris Kerbel District Park	1	1	1	1	1	1	1	1	1	1	1	\$465,565
Morris Kerbel District Park	1	1	1	1	1	1	1	1	1	1	1	\$974,465
Norton Place Park	1	1	1	1	1	1	1	1	1	1	-	\$710,520
Rosalea Park	1	1	1	1	1	1	1	1	1	1	1	\$465,565
Sesquicentennial Park	3	7	7	7	7	7	7	7	7	7	7	\$710,520
Teramoto Park	-	-	-	-	-	-	-	-	-	-	2	\$974,465
Victoria Park	2	2	-	-	-	-	-	-	-	-	-	\$465,565
Subtotal (#)	37	41	37	37	37	37	35	35	35	35	36	
Subtotal (\$)	\$22,426,930	\$25,269,010	\$23,406,750	\$23,406,750	\$23,915,650	\$23,915,650	\$22,984,520	\$22,984,520	\$22,984,520	\$22,984,520	\$24,222,930	

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

Artificial Turf Fields Park Name	# of Fields										UNIT COST (\$/Field)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Creditview Sandalwood (Major Lit Soccer)	-	-	-	-	-	-	-	-	-	-	2	\$953,680
Chinguacousy Park (Terry Fox Stadium / Lit Football)	-	-	-	-	-	-	-	-	1	1	1	\$1,726,010
Teramoto Park (Lit Football / Soccer)	-	-	-	-	-	-	-	-	-	-	1	\$437,500
Subtotal (#)	-	0	0	0	0	-	0	-	1	1	4	
Subtotal (\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,726,010	\$1,726,010	\$4,070,870	

Football Park Name	# of Fields										UNIT COST (\$/Field)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Lighted												
Chinguacousy Park	1	1	1	-	-	-	-	-	-	-	-	\$410,840
Creditview Sandalwood	-	-	-	-	2	2	2	2	2	2	2	\$371,770
Unlighted												
Chinguacousy Park	1	-	-	-	-	-	-	-	-	-	-	\$237,780
Creditview Sandalwood	-	-	2	2	-	-	-	-	-	-	-	\$198,710
Subtotal (#)	2	1	3	2	2	2	2	2	2	2	2	
Subtotal (\$)	\$648,620	\$410,840	\$808,260	\$397,420	\$743,540	\$743,540	\$743,540	\$743,540	\$743,540	\$743,540	\$743,540	

Major Soccer - Unlighted Park Name	# of Fields										UNIT COST (\$/Field)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Blue Oak Park	1	1	1	1	1	1	1	1	1	1	1	\$70,130
Bramalea Ltd. Community Park	2	2	2	2	2	2	2	2	2	2	2	\$287,085
Cherrytree Park	1	1	1	-	-	-	-	-	-	-	-	\$70,130
Ching Sandalwood (Cassie Campbell)	-	-	-	-	2	2	2	2	2	2	2	\$287,085
Chinguacousy Park	1	1	2	2	2	2	-	-	-	-	-	\$241,790
Chris Gibson Park	1	1	1	1	1	1	1	1	1	1	1	\$91,100
Creditview Sandalwood	-	-	8	8	6	6	6	6	6	6	4	\$241,790
Dixie HWY 407 park	-	7	7	7	7	7	7	7	7	7	7	\$185,800
Dixie/Sandalwood	4	4	4	4	4	4	4	4	4	4	4	\$241,790
Eldorado Park	1	1	1	1	1	1	-	-	-	-	-	\$241,790
FCCC	2	2	1	1	1	1	1	1	1	1	1	\$241,790
Greenbriar Park S	1	1	1	1	1	1	1	1	1	1	1	\$241,790
Homestead Park	1	1	1	1	1	1	1	1	1	1	1	\$70,130
Leander Park	1	1	1	1	1	1	1	1	1	1	1	\$70,130
Loafer's Lake Park	1	1	1	1	1	1	1	1	1	1	1	\$241,790
Major Oaks Park	1	1	1	1	1	1	1	1	1	1	1	\$185,800
Northampton Park	1	1	2	2	2	2	2	2	2	2	2	\$70,130
Richvale Park	2	2	2	2	2	2	2	2	2	2	2	\$70,130
Subtotal (#)	21	28	37	36	36	36	33	33	33	33	31	
Subtotal (\$)	\$3,759,880	\$5,060,480	\$7,064,930	\$6,994,800	\$7,085,390	\$7,085,390	\$6,360,020	\$6,360,020	\$6,360,020	\$6,360,020	\$5,876,440	

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

Minor Soccer - Unlighted Park Name	# of Fields										UNIT COST (\$/Field)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Balmoral Park	1	1	1	1	1	1	1	1	1	1	1	\$157,425
Batsman Park	-	-	-	-	-	-	-	-	-	-	-	4 \$157,425
Carabram Park	2	2	2	2	2	2	2	2	2	2	2	\$96,320
Centennial Park	1	1	1	1	1	1	1	1	1	1	1	\$157,425
Earncliffe Park	2	2	1	1	1	1	1	1	1	1	1	\$157,425
FCCC	2	2	2	2	2	2	2	2	2	2	2	\$157,425
Fred Kline Park	1	1	1	1	1	1	1	1	1	1	1	\$157,425
Greenbriar Park S	1	1	1	1	1	1	1	1	1	1	1	\$157,425
Hilldale Park N	1	1	1	1	1	1	1	1	1	1	1	\$157,425
Jefferson park	2	2	2	2	2	2	2	2	2	2	2	\$16,990
Kingswood Park	1	1	1	1	1	1	1	1	1	1	1	\$96,320
Lafrance Park	1	1	1	1	1	1	1	1	1	1	1	\$16,990
Loafer's Lake Park	1	1	1	1	1	1	1	1	1	1	1	\$157,425
Mosswood Park	1	1	1	1	1	1	1	1	1	1	1	\$16,990
Sandalwood Park	1	1	1	1	1	1	1	1	1	1	1	\$96,320
Torbram Sandalwood Park	-	-	-	-	1	1	1	1	1	1	1	\$157,425
Valleybrook Park	1	1	1	1	1	1	1	1	1	1	1	\$96,320
Valleydown Park	1	1	1	1	1	1	1	1	1	1	1	\$16,990
Victoria Park	1	1	1	1	1	1	1	1	1	1	1	\$191,730
South Fletcher's	-	-	-	-	-	-	-	-	-	1	1	\$157,425
St. John Bosco	1	1	1	1	1	1	1	1	1	1	1	\$16,990
Grenoble	1	1	1	1	1	1	1	1	1	1	1	\$16,990
Subtotal (#)	23	23	22	22	23	23	23	23	23	24	28	
Subtotal (\$)	\$2,366,510	\$2,366,510	\$2,209,085	\$2,209,085	\$2,366,510	\$2,366,510	\$2,366,510	\$2,366,510	\$2,366,510	\$2,523,935	\$3,153,635	

Mini Soccer - Unlighted Park Name	# of Fields										UNIT COST (\$/Field)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Armbro Park	1	1	1	1	1	1	1	1	1	1	1	\$16,990
Ashurst Park	2	2	2	2	2	2	2	2	2	2	2	\$16,990
Centennial Park	1	1	1	1	1	1	1	1	1	1	1	\$157,245
Central Public	4	4	4	4	4	4	4	4	4	4	4	\$157,245
Century Gardens Park	2	2	2	2	2	2	2	2	2	2	2	\$191,730
Ching Sandalwood (Cassie Campbell)	-	-	-	-	2	2	2	2	2	2	-	\$191,730
Chris Gibson Park	2	2	2	2	2	2	2	2	2	2	2	\$101,565
Creditview Sandalwood	-	1	8	8	8	8	8	8	8	8	4	\$101,565
D.M.G Ching Park	2	2	2	2	2	2	2	-	-	-	-	\$157,245
Dearborne Park	6	6	6	6	6	6	6	6	6	6	6	\$16,990
Dixie HWY 407 Park	-	6	6	6	6	6	6	6	6	6	6	\$101,565
Earncliffe	4	4	3	3	3	3	3	3	3	3	3	\$157,245
FCCC	-	-	4	4	4	5	5	5	5	5	5	\$157,245
Fred Kee Park	2	2	2	2	2	2	2	2	2	2	2	\$157,245

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

Mini Soccer - Unlighted CONT'D Park Name	# of Fields										UNIT COST (\$/Field)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Hilldale Park N	1	1	1	1	1	1	1	1	1	1	1	\$157,245
Meadowlands Park	2	2	2	2	2	2	2	2	2	2	2	\$101,565
Seaborn Park	2	2	2	2	2	2	2	2	2	2	2	\$16,990
Sheridan Woodlands	1	1	1	1	1	1	1	1	1	1	1	\$16,990
South Fletcher's	2	2	2	2	2	2	2	2	-	-	-	\$157,245
Tobram Sandalwood	-	-	-	-	12	12	12	12	12	12	12	\$157,245
Weybridge Park	2	2	2	2	2	2	2	2	2	2	2	\$16,990
Subtotal (#)	36	43	53	53	67	68	68	66	64	58		
Subtotal (\$)	\$3,543,500	\$4,254,455	\$5,437,145	\$5,437,145	\$7,707,545	\$7,864,790	\$7,864,790	\$7,550,300	\$7,235,810	\$6,446,090		

Major Diamond - Unlighted Park Name	# of Fields										UNIT COST (\$/Diamond)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Caterpillar Lands	1	1	-	-	-	-	-	-	-	-	-	\$196,715
Century Gardens Park	1	1	1	1	1	1	1	1	1	1	1	\$544,135
Conservation Drive Park	2	2	2	2	2	2	2	2	2	2	2	\$430,650
County Court Park	3	3	3	3	3	3	3	3	3	3	3	\$430,650
Duggan Park	1	1	1	1	1	1	1	1	1	1	1	\$430,650
Earncliffe Park	1	1	1	1	1	1	1	1	1	1	1	\$196,715
Fallen Oak Park	1	1	1	1	1	1	1	1	1	1	1	\$430,650
Fred Kline Park	1	1	1	1	1	1	1	1	1	1	1	\$430,650
Madoc Drive Park	1	1	1	1	1	1	1	1	1	1	1	\$196,715
Major William Sharpe	1	1	1	1	1	1	1	1	1	1	1	\$196,715
Moorehead Park	1	1	1	1	1	1	1	1	1	1	1	\$430,650
Ray Lawson	2	2	2	2	2	-	-	-	-	-	-	\$196,715
Richvale Park	2	2	2	2	2	2	2	2	2	2	2	\$196,715
Sesquicentennial Park	1	1	1	1	1	1	1	1	1	1	1	\$544,135
Subtotal (#)	19	19	18	18	18	16	16	16	16	16	16	
Subtotal (\$)	\$6,537,840	\$6,537,840	\$6,341,125	\$6,341,125	\$6,341,125	\$5,947,695	\$5,947,695	\$5,947,695	\$5,947,695	\$5,947,695	\$5,947,695	

Minor Diamond - Unlighted Park Name	# of Fields										UNIT COST (\$/Diamond)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Allan Kerbell Park	1	1	1	1	1	1	1	1	1	1	1	\$199,115
Armbro Park	1	1	1	1	1	1	-	-	-	-	-	\$96,705
Ashurst Park	1	1	1	1	1	1	1	1	1	1	1	\$96,705
Bach Park	1	1	1	1	1	1	1	1	1	1	1	\$96,705
Beatty -Fleming Park	1	1	1	1	1	1	1	1	1	1	1	\$96,705
Burton Park	2	2	2	2	2	2	2	2	2	2	2	\$199,115
Castlehill Park	1	1	1	1	1	1	1	1	1	1	1	\$96,705
Central Public	2	2	2	2	2	2	2	2	2	2	2	\$199,115
Cherrytree Park	1	1	1	1	1	1	1	1	1	1	1	\$96,705
Chris Gibson Park	1	1	1	1	1	1	1	1	1	1	1	\$168,880
Donnelly East Park	1	1	1	1	1	1	1	1	1	1	1	\$199,115
Earncliffe Park	2	2	2	2	2	2	2	2	2	2	2	\$220,085

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

Minor Diamond - Unlighted CONT'D Park Name	# of Fields										UNIT COST (\$/Diamond)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Fred Kee Park	1	1	1	1	1	1	1	1	1	1	1	\$199,115
Fred Kline Park	3	3	3	3	3	3	3	3	3	3	3	\$199,115
Gatesgill	1	1	1	1	1	1	1	1	1	1	1	\$147,910
Greenbriar	1	1	1	1	1	1	1	1	1	1	1	\$220,085
Havelock Park	1	1	1	1	1	1	1	1	1	1	1	\$96,705
Hickory Wood Park	2	2	2	2	2	2	2	2	2	2	2	\$96,705
Jefferson Park	1	1	1	1	1	1	1	1	1	1	1	\$96,705
Kaneff Park	1	1	1	1	1	1	1	1	1	1	1	\$96,705
Kingswood Park	1	1	1	1	1	1	1	1	1	1	1	\$147,910
Knightsbridge Park	1	1	1	1	1	1	1	1	1	1	1	\$147,910
Loafer's Lake Park	1	1	1	1	1	1	1	1	1	1	1	\$199,115
Meadowlands Park	1	1	1	1	1	1	1	1	1	1	1	\$96,705
Nasmith Park	1	1	1	1	1	1	1	1	1	1	1	\$96,705
Notre Dame Park	1	1	1	1	1	1	1	1	1	1	1	\$96,705
Richvale Park	2	2	2	2	2	2	2	2	2	2	2	\$96,705
Sandalwood Park	1	1	1	1	1	1	1	1	1	1	1	\$147,910
Timberlane Park	1	1	1	-	-	-	-	-	-	-	-	\$96,705
White Spruce Park	1	1	1	1	1	1	1	1	1	1	1	\$147,910
Subtotal (#)	37	37	37	36	36	36	35	35	35	35	35	
Subtotal (\$)	\$5,402,935	\$5,402,935	\$5,402,935	\$5,306,230	\$5,306,230	\$5,306,230	\$5,209,525	\$5,209,525	\$5,209,525	\$5,209,525	\$5,209,525	

Lighted Tennis Park Name	# of Courts										UNIT COST (\$/Court)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Century Gardens Park	4	4	4	4	4	4	4	4	4	4	4	\$87,350
Chinguacousy Park	6	6	6	6	6	6	6	6	6	6	6	\$85,780
County Court Park	2	2	2	2	2	2	2	2	2	2	2	\$101,120
Drinkwater Community Park	3	3	3	3	3	3	3	3	3	3	3	\$81,235
Earncliffe Park	4	4	0	3	3	3	3	3	3	3	3	\$90,340
Greenbriar Park S.	3	3	3	1	1	1	1	1	1	1	1	\$109,640
Howden	1	1	1	1	1	-	-	-	-	-	-	\$109,640
Morris Kerbel District Park	4	4	4	4	4	4	4	4	4	4	4	\$87,350
Richvale	2	2	2	2	2	2	2	2	2	2	2	\$92,015
Sandalwood Park	2	2	2	2	2	2	2	2	2	2	2	\$101,120
Steady Park	3	3	3	3	3	3	3	3	3	3	3	\$90,340
Valleybrook	2	2	2	2	2	2	2	2	2	2	2	\$101,120
White Spruce Park	2	2	2	2	2	2	2	2	2	2	2	\$94,745
Cassie Campell	0	0	0	0	4	4	4	4	4	4	4	\$87,350
Subtotal (#)	38	38	34	35	39	38	38	38	38	38	38	
Subtotal (\$)	\$3,508,365	\$3,508,365	\$3,147,005	\$3,198,745	\$3,548,145	\$3,438,505	\$3,438,505	\$3,438,505	\$3,438,505	\$3,438,505	\$3,438,505	

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

Unlighted Tennis Park Name	# of Courts										UNIT COST (\$/Court)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Allen Kerbel Park	2	2	2	2	2	2	2	2	2	2	2	\$67,015
Centennial Park	3	3	3	3	3	3	3	3	3	3	3	\$67,015
Clark Park	2	2	2	2	2	2	2	2	2	2	2	\$57,910
English St.	2	2	2	2	2	2	2	2	2	2	2	\$57,910
Ken Park	2	2	2	2	2	2	2	2	2	2	2	\$57,910
Knightsbridge Park	2	2	2	2	2	2	2	2	2	2	2	\$57,910
Northwood Park	2	2	2	2	2	2	2	2	2	2	2	\$57,910
Peel Village Park	2	2	2	2	2	2	2	2	2	2	2	\$57,910
Vanier Park	2	2	2	2	2	2	2	2	2	2	2	\$57,910
Subtotal (#)	19											
Subtotal (\$)	\$1,145,815											

Bocce Park Name	# of Courts										UNIT COST (\$/Court)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Lighted												
Calvert	4	4	4	4	4	4	4	4	4	4	4	\$19,120
Castlemore	4	4	4	4	4	4	4	4	4	4	4	\$30,410
Flower City COM	-	-	-	-	1	1	1	1	1	1	1	\$41,970
Wildfield- St.Johns	1	1	1	1	1	1	1	1	1	1	1	\$26,450
Unlighted												
County Court Park	3	3	3	3	3	3	3	3	3	3	3	\$31,690
Subtotal (#)	12	12	12	12	13							
Subtotal (\$)	\$319,640	\$319,640	\$319,640	\$319,640	\$361,610							

Batting Cages Park Name	# of Facilities										UNIT COST (\$/Cage)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Century Gardens Park	1	1	1	-	-	-	-	-	-	-	-	\$63,445
Chinguacousy Park	2	2	1	1	1	1	1	-	-	-	-	\$63,445
Flower City Community Campus	-	-	-	-	1	1	1	1	1	1	1	\$63,445
Old Fair Grounds	1	1	1	1	1	1	1	1	1	1	1	\$63,445
Subtotal (#)	4	4	3	2	3	3	3	2	2	2	2	
Subtotal (\$)	\$253,780	\$253,780	\$190,335	\$126,890	\$190,335	\$190,335	\$190,335	\$126,890	\$126,890	\$126,890	\$126,890	

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

Cricket Park Name	# of Facilities										UNIT COST (\$/Facility)		
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013			
Brampton Sports Park	3	3	3	3	3	3	3	3	3	3	3	\$56,660	
Batsman Park	-	-	-	-	-	-	-	-	-	-	-	2	\$162,490
Camden Park	1	1	1	1	1	1	1	1	1	1	1	\$15,280	
Ching Sandalwood (Cassie Campbell)	-	-	-	-	1	1	1	1	1	1	1	\$162,490	
Creditview/Sandalwood	-	2	2	2	2	2	2	2	2	2	2	\$104,980	
Dixie/407	-	2	2	2	2	2	2	2	2	2	2	\$104,980	
Dixie/Sandalwood	2	2	2	2	2	2	2	2	2	2	2	\$162,490	
Earncliffe	-	-	2	2	2	2	2	2	2	2	2	\$104,980	
Flower City Community Campus	-	-	-	-	-	-	1	1	1	1	1	\$104,980	
Teramoto Park	-	-	-	-	-	-	-	-	-	-	-	1	\$104,980
Torbram/Sandalwood	-	-	-	-	1	1	1	1	1	1	1	\$162,490	
Subtotal (#)	6	10	12	12	14	14	15	15	15	15	17		
Subtotal (\$)	\$510,240	\$930,160	\$1,140,120	\$1,140,120	\$1,465,100	\$1,465,100	\$1,570,080	\$1,570,080	\$1,570,080	\$1,570,080	\$1,895,060		

Rugby Park Name	# of Facilities										UNIT COST (\$/Facility)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Brampton Sports Park	2	2	2	2	2	2	2	2	2	2	2	\$157,430
Subtotal (#)	2											
Subtotal (\$)	\$314,860											

Multi Purpose Courts Park Name	# of Courts										UNIT COST (\$/Court)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Allan Kerbel Park	1	1	1	1	1	1	1	1	1	1	1	\$29,605
Aloma Park	1	1	1	1	1	-	-	-	-	-	-	\$68,350
Blue Lake Parkette	1	1	1	1	1	1	1	1	1	1	1	\$68,350
Burnt Elm Park	1	1	1	1	1	1	1	1	1	1	1	\$68,350
Ching Sandalwood	0	0	0	0	1	1	1	1	1	1	1	\$68,350
Dearbourne Park	1	1	1	1	1	1	1	1	1	1	1	\$29,605
Dixie Sandalwood Park (west)	0	0	0	1	1	1	1	1	1	1	1	\$114,530
Dixie Sandalwood Park (east)	0	0	0	1	1	1	1	1	1	1	1	\$48,795
Earncliffe Park	1	1	1	1	1	1	1	1	1	1	1	\$29,605
McMicking Park	1	1	1	1	1	1	1	1	1	1	1	\$68,350
Fairlawn Park	0	0	0	1	1	1	1	1	1	1	1	\$68,350
Fiddlers Parkette	1	1	1	1	1	1	1	1	1	1	1	\$29,605
Flower City Community Campus	0	0	1	1	1	1	1	1	1	1	1	\$68,350
Gore Meadows East	0	0	0	0	0	-	-	-	-	-	2	\$48,795
Howden Park	1	1	1	1	1	1	1	1	1	1	1	\$90,120
Minaker Park	1	1	1	1	1	1	1	1	1	1	1	\$68,350
Morris Kerbel Park	1	1	1	1	1	1	1	1	1	1	1	\$29,605
Peelton Park	1	1	1	1	1	1	1	1	1	1	1	\$29,605
Teramoto Park	0	0	0	0	0	-	-	-	-	-	1	\$90,120

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

Multi Purpose Courts CONT'D Park Name	# of Courts										UNIT COST (\$/Court)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Timberlane Park	0	0	0	1	1	1	1	1	1	1	1	\$29,605
Todd Edward Baylis Park	1	1	1	1	1	1	1	1	1	1	1	\$48,795
Treeline Park	1	1	1	1	1	1	1	1	1	1	1	\$68,350
Van Scott Parkette	1	1	1	1	1	1	1	1	1	1	1	\$68,350
Wiggins Park	1	1	1	1	1	1	1	1	1	1	1	\$68,350
Subtotal (#)	16	16	17	21	22	21	21	21	21	21	24	
Subtotal (\$)	\$863,345	\$863,345	\$931,695	\$1,192,975	\$1,261,325	\$1,192,975	\$1,192,975	\$1,192,975	\$1,192,975	\$1,192,975	\$1,380,685	

Track Location	# of Tracks										UNIT COST (\$/Track)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Chinguacousy Park	1	1	1	1	1	1	-	-	-	-	-	\$246,280
Chinguacousy Park (in Terry Fox Stadium)	-	-	-	-	-	-	-	1	1	1	1	\$1,106,040
Teramoto Park	-	-	-	-	-	-	-	-	-	-	1	\$437,500
Subtotal (#)	1	1	1	1	1	1	0	1	1	1	2	
Subtotal (\$)	\$246,280	\$246,280	\$246,280	\$246,280	\$246,280	\$246,280	\$0	\$1,106,040	\$1,106,040	\$1,106,040	\$1,543,540	

Wading Pools / Splashpads Location	# of Pools/Splashpads										UNIT COST (\$/Facility)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Batsman	-	-	-	-	-	-	-	-	-	-	1	\$160,700
Brampton Soccer Center	-	-	-	1	1	1	1	1	1	1	1	\$318,100
Cassie Campbell	-	-	-	-	1	1	1	1	1	1	1	\$318,100
Century Gardens	-	-	-	-	-	-	-	1	1	1	1	\$318,100
Chinguacousy Park	1	1	1	1	1	1	1	1	1	1	1	\$498,300
Ernest Majury Park	1	1	1	1	1	1	1	1	1	1	1	\$160,700
Gage Park	1	1	1	1	1	1	1	1	1	1	1	\$160,700
Peel Village Park	1	1	1	1	1	1	1	1	1	1	1	\$160,700
Subtotal (#)	4	4	4	5	6	6	6	7	7	7	8	
Subtotal (\$)	\$980,400	\$980,400	\$980,400	\$1,298,500	\$1,616,600	\$1,616,600	\$1,616,600	\$1,934,700	\$1,934,700	\$1,934,700	\$2,095,400	

Skateboard Parks Location	# of Skateboard Parks										UNIT COST (\$/Facility)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Ching Park E Skate Park	1	1	1	-	-	-	-	-	-	-	-	\$223,300
Ching Park E Skate Park	-	-	-	1	1	1	1	1	1	1	1	\$907,175
Gore Meadows Community Park - East	-	-	-	-	-	-	-	-	-	-	1	\$223,300
Jim Archdekin Recreation Ctr	1	1	1	1	1	1	1	1	1	1	1	\$109,300
Memorial Fairgrounds	1	1	1	1	1	1	1	1	1	1	1	\$223,300
South Fletchers Sports Complex	1	1	1	1	1	1	1	1	1	1	1	\$109,300
Worthington Park	1	1	1	1	1	1	1	1	1	1	1	\$109,300
Subtotal (#)	5	5	5	5	5	5	5	5	5	5	6	
Subtotal (\$)	\$774,500	\$774,500	\$774,500	\$1,458,375	\$1,681,675							

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

Lacrosse Park Name	# of Facilities										UNIT COST (\$/Facility)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Creditview Sandalwood	-	-	2	2	-	-	-	-	-	-	-	\$42,975
Creditview Sandalwood Lit	-	-	-	-	2	2	2	2	2	2	2	\$210,510
FCCC	2	2	2	-	-	-	-	-	-	-	-	\$42,975
FCCC - Box Lacrosse	-	-	-	-	1	1	1	1	1	1	1	\$656,000
Subtotal (#)	2	2	4	2	3							
Subtotal (\$)	\$85,950	\$85,950	\$171,900	\$85,950	\$1,077,020							

SHADE STRUCTURES Park Name	# of Facilities										UNIT COST (\$/Structure)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Albert Callaghan Memorial Park	-	1	1	1	1	1	1	1	1	1	1	\$59,000
Anne Nash Park	-	1	1	1	1	1	1	1	1	1	1	\$59,000
Barbreh Brown Park	-	-	-	1	1	1	1	1	1	1	1	\$59,000
Bayridge Park	-	-	-	-	-	-	-	-	-	1	1	\$59,000
Black Forest Park N	1	1	1	1	1	1	1	1	1	1	1	\$59,000
Black Forest Park S	1	1	1	1	1	1	1	1	1	1	1	\$59,000
Blue Lake Parkette	1	1	1	1	1	1	1	1	1	1	1	\$52,000
Blue Oak Park	-	-	-	-	1	1	1	1	1	-	-	\$59,000
Blue Oak Park	-	-	-	-	-	-	-	-	-	1	1	\$107,000
Bottomwood Park	-	1	1	1	1	1	1	1	1	1	1	\$59,000
Bramalea Ltd Com Pk	1	1	1	1	1	1	1	1	1	1	1	\$52,000
Bramalea Ltd Com Pk	-	-	-	1	1	1	1	1	1	1	1	\$59,000
Brampton-Marikina Friendship Park	-	-	-	1	1	1	1	1	1	1	1	\$59,000
Brampton Sports Park	1	1	1	1	1	1	1	1	1	1	1	\$59,000
Burnt Elm Park	1	1	1	1	1	1	1	1	1	1	1	\$59,000
Calderstone Park	-	1	1	1	1	1	1	1	1	1	1	\$59,000
Carabram Park	-	-	-	1	1	1	1	1	1	1	1	\$59,000
Castlehill Park	-	-	-	-	-	-	-	-	1	1	1	\$59,000
Centennial Park	-	-	2	2	2	2	2	3	3	3	3	\$59,000
Chris Gibson Park	1	1	1	1	1	1	1	1	1	1	1	\$59,000
Chudleigh Park	-	-	-	1	1	1	1	1	1	1	1	\$59,000
Cobblehill Park	-	-	-	1	1	1	1	1	1	1	1	\$59,000
Crystalview Park	-	-	-	-	1	1	1	1	1	1	1	\$59,000
Cunnington Parkette	1	1	1	1	1	1	1	1	1	1	1	\$59,000
D.M.G.Ching Pk	3	3	3	3	3	3	1	1	1	1	1	\$52,000
Damatta Park	-	-	-	-	-	-	-	-	1	1	1	\$59,000
Dixie / 407 City Park	-	-	-	1	1	1	1	1	1	1	1	\$79,000
Dixie Sandalwood Park	-	-	-	1	1	1	1	1	1	1	1	\$59,000
Earl Cook Parkette	1	1	1	1	1	1	1	1	1	1	1	\$59,000
Eldorado Park	2	2	2	2	2	2	2	2	2	2	2	\$79,000
Evening Stars Park	-	-	1	1	1	1	1	1	1	1	1	\$59,000
Fairlawn Park	-	-	-	1	1	1	1	1	1	1	1	\$59,000
Fallen Oak Park	-	-	-	-	-	-	-	-	1	1	1	\$59,000

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

SHADE STRUCTURES CONT'D Park Name	# of Facilities										UNIT COST (\$/Structure)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Fiddlers Parkette	1	1	1	1	1	1	1	1	1	1	\$59,000
Flower City Community Campus	-	-	-	-	-	-	-	1	1	1	\$59,000
Francis H. Taylor Pk	-	-	-	-	-	-	-	1	1	1	\$59,000
Gage Park (Bandshell)	1	1	1	1	1	1	1	1	1	1	\$107,000
George M. Lee Park	-	-	-	-	-	-	1	1	1	1	\$59,000
Giffen Family Park	-	1	1	1	1	1	1	1	1	1	\$59,000
Gladys And George Gray	-	-	-	-	-	1	1	1	1	1	\$59,000
Gold Parkette	-	-	-	-	-	-	-	1	1	1	\$59,000
Grey Whale Park	-	-	1	1	1	1	1	1	1	1	\$59,000
Halldorson Park	-	-	-	-	-	-	-	-	1	1	\$59,000
Harry A Sheids Pkt	1	1	1	1	1	1	1	1	1	1	\$59,000
Havelock Park	-	-	-	-	-	-	-	1	1	1	\$59,000
Heartview Marsh	-	-	-	1	1	1	1	1	1	1	\$59,000
Hedgeline Parkette	-	1	1	1	1	1	1	1	1	1	\$59,000
Hickory Wood Park	-	-	-	-	-	-	-	-	1	1	\$79,000
Homestead Park	1	1	1	1	1	1	1	1	1	1	\$59,000
Iceland Park	-	-	-	-	-	1	1	1	1	1	\$59,000
J. And M. Mcgie Pk.	-	1	1	1	1	1	1	1	1	1	\$59,000
James & Edna Davis Pk	-	-	-	-	1	1	1	1	1	1	\$59,000
James William Hewson	1	1	1	1	1	-	-	-	-	-	\$52,000
James William Hewson	-	-	1	1	1	2	2	2	2	2	\$59,000
Johnstone Park	-	-	-	-	-	-	-	-	1	1	\$59,000
Kanashiro Parkette	1	1	1	1	1	1	1	1	1	1	\$59,000
Kiwanis Memorial Park	1	1	1	1	1	1	1	1	1	1	\$79,000
Koretz Park	1	1	1	1	1	1	1	1	1	3	\$59,000
Lakelands Park	-	-	1	1	1	1	1	1	1	1	\$59,000
Lightcatcher Park	-	-	-	-	-	-	-	-	1	1	\$59,000
Lillie Roberts Park	-	-	-	1	1	1	1	1	1	1	\$79,000
Lloyd Sanderson Park	-	-	-	-	-	-	-	-	1	1	\$79,000
Lorenzo Park	-	-	-	-	-	-	-	-	-	1	\$59,000
Lougheed Park	-	1	1	1	1	1	1	1	1	1	\$59,000
Major William Sharpe	-	-	-	-	-	-	-	1	1	1	\$59,000
Matthew Cation Park	1	1	1	1	1	1	1	1	1	1	\$59,000
Mckinney Parkette	1	1	1	1	1	1	1	1	1	1	\$59,000
Mcmicking Park	1	1	1	1	1	1	1	1	1	1	\$59,000
Minaker Park	-	1	1	1	1	1	1	1	1	1	\$59,000
Morrow Park	-	-	-	-	1	1	1	1	1	1	\$59,000
Mountainash Park E	-	-	-	-	-	-	-	1	1	1	\$59,000
Northampton Park	-	-	-	-	-	-	-	1	1	1	\$59,000
Old Fairgrounds Park	1	1	1	1	1	1	1	1	1	1	\$59,000
RC Charlton Park	-	-	-	1	1	1	1	1	1	1	\$59,000
Riversedge Park	-	-	-	-	-	-	-	1	1	1	\$59,000

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

SHADE STRUCTURES CONT'D Park Name	# of Facilities										UNIT COST (\$/Structure)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Sled Dog Park	-	-	-	-	-	-	-	1	1	1	\$59,000
Sleightholme Park	-	-	-	-	-	-	1	1	1	1	\$59,000
Smirle Lawson Park	-	-	-	1	1	1	1	1	1	1	\$59,000
Snowcap Park	-	-	-	-	-	-	-	1	1	1	\$59,000
Teramoto Park	-	-	-	-	-	-	-	-	-	1	\$107,000
Timberlane Park	-	-	-	1	1	1	1	1	1	1	\$59,000
Tony Rinomato Park	-	-	-	-	-	-	-	1	1	1	\$59,000
Torbram Sandalwood	-	-	-	-	-	-	-	1	1	1	\$59,000
Treeline Park	1	1	1	1	1	1	1	1	1	1	\$59,000
Trudelle Parkette	-	-	-	-	-	-	-	-	-	1	\$59,000
Twin Falls Park	-	-	-	-	-	-	-	-	-	1	\$59,000
Upperlinks Park	-	-	-	-	-	-	-	-	1	1	\$59,000
Via Romano Parkette	1	1	1	1	1	1	1	1	1	1	\$59,000
Wiggins Park	1	1	1	1	1	1	1	1	-	-	\$59,000
Wiggins Park	-	-	-	-	-	-	-	-	1	1	\$79,000
Worthington Park	1	1	1	1	1	1	1	1	1	1	\$59,000
Subtotal (#) Shade Structures	30	39	45	59	63	66	65	80	89	94	
Subtotal (\$)	\$1,836,000	\$2,367,000	\$2,721,000	\$3,587,000	\$3,823,000	\$4,007,000	\$3,962,000	\$4,847,000	\$5,486,000	\$5,829,000	

PLAY EQUIPMENT - JUNIOR Park Name	# of Facilities										UNIT COST (\$/Structure)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Bloomington Park	1	1	1	1	1	1	1	1	1	1	\$91,100
Bridekirk Park	1	1	1	1	1	1	1	1	1	1	\$91,100
Cantrill Park	1	1	1	1	1	1	1	1	1	1	\$91,100
Gladstone-Shaw Park	-	1	1	1	1	1	1	1	1	1	\$34,300
Hilldale Park North	1	1	1	1	1	1	1	1	1	1	\$34,300
Kindle Parkette	1	1	1	1	1	1	1	1	1	1	\$91,100
Richvale Park (South)	1	1	1	1	1	1	1	1	1	1	\$91,100
Southwell Parkette	1	1	1	1	1	1	1	1	1	1	\$34,300
Valleydown Park	1	1	1	1	1	1	1	1	1	1	\$91,100
Watchman Park	-	-	-	1	1	1	1	1	1	1	\$91,100
Subtotal (#) - Play Equipment - JUNIOR	8	9	9	10							
Subtotal (\$)	\$615,200	\$649,500	\$649,500	\$740,600							

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

PLAY EQUIPMENT - SENIOR Park Name	# of Facilities										UNIT COST (\$/Structure)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Anderson Family Park	-	-	-	-	1	1	1	1	1	1	1	\$139,400
Beatty Fleming Park	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Carleton Park	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Dafoe Parkette	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Donn Reynolds Parkette	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Dumfries Parkette	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Ezard Park	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Fairhill Parkette	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Francis H. Taylor Park	-	-	-	-	1	1	1	1	1	1	1	\$139,400
Gentry Park	-	-	-	-	-	-	-	-	-	-	1	\$139,400
Greenmount Park North	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Jacksonville Park	-	-	-	-	-	1	1	1	1	1	1	\$139,400
Ken Park	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Koretz Park	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Loafer's Lake Park Loop	-	-	-	-	-	-	-	-	-	-	1	\$59,200
Maplehurst Parkette	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Meadowlark Parkette	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Newton Road Park	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Notre Dame Park	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Rollingwood Park	-	1	1	1	1	1	1	1	1	1	1	\$139,400
Rosepac Park	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Scottsdale Parkette South	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Sheridan Parkette	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Softneedle Parkette	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Suncrest Parkette	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Thorndale Park	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Turtle Creek Park	1	1	1	1	1	1	1	1	1	1	1	\$139,400
Subtotal (#) Play Equipment - SENIOR	21	22	22	22	24	25	25	25	25	25	27	
Subtotal (\$)	\$2,927,400	\$3,066,800	\$3,066,800	\$3,066,800	\$3,345,600	\$3,485,000	\$3,485,000	\$3,485,000	\$3,485,000	\$3,485,000	\$3,683,600	

PLAY EQUIPMENT - COMBINED (JUNIOR / SENIOR) Park Name	# of Facilities										UNIT COST (\$/Structure)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Albert Callaghan Memorial Park	-	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Allan Kerbel Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Aloma Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Anne Nash Park	-	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Asa Hall Parkette	-	-	-	-	-	-	-	-	-	-	1	\$ 152,900
Bach Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Banting Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Barbreh Brown Park	-	-	-	1	1	1	1	1	1	1	1	\$ 152,900

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

PLAY EQUIPMENT - COMBINED (JUNIOR / SENIOR) CONT'D Park Name	# of Facilities										UNIT COST (\$/Structure)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Bayridge Park	-	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Berisford Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Black Forest Park South	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Blackmere Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Blue Lake Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Blue Oak Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Boreham Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Bottomwood Park		1	1	1	1	1	1	1	1	1	1	\$ 152,900
Brighton Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 34,300
Brookbank Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Bruce Beer Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Buick Park	-	-	-	1	1	1	1	1	1	1	1	\$ 152,900
Burnt Elm Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Burton Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Calderstone Park	-	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Camden Park (East)	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Camden Park (West)	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Carabram Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Caruso Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Centennial Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Chamney Court Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Chinguacousy Lions Club Water Tower Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Chinguacousy Sandalwood Park	-	-	-	-	1	1	1	1	1	1	1	\$ 152,900
Chris Gibson Park (North)	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Chris Gibson Park (South)	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Churchville Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Clark Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Clover Bloom Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Cobblehill Park	-	-	-	1	1	1	1	1	1	1	1	\$ 152,900
Conservation Drive Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
County Court Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Crenshaw Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Crescent Hill Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Cresthaven park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Crown Victoria Parkette	-	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Gladys and George Gray Park	-	-	-	-	-	1	1	1	1	1	1	\$ 152,900
Crystalview Park	-	-	-	-	1	1	1	1	1	1	1	\$ 152,900
Cunnington Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Curtis Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Cutters Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Damatta Park	-	-	-	-	1	1	1	1	1	1	1	\$ 152,900
Dearbourne Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Dexfield Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Dixie Sandalwood Park	-	-	-	1	1	1	1	1	1	1	1	\$ 211,100

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

PLAY EQUIPMENT - COMBINED (JUNIOR / SENIOR) CONT'D Park Name	# of Facilities										UNIT COST (\$/Structure)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Donnelly Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Donwoods Parkette	-	-	-	-	-	-	-	-	1	1	1	\$ 152,900
Dorchester Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Dorset Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Drinkwater Community Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Duggan Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Earl Cook Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Earncliffe Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Eastbourne Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Egerton Park	-	-	-	-	-	-	-	-	-	-	-	\$ 152,900
English Street Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Ernest and Edith Parr Parkette	-	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Ernest Majury Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Evening Stars Park	-	-	1	1	1	1	1	1	1	1	1	\$ 152,900
Fairgrounds Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Fairlawn Park	-	-	-	1	1	1	1	1	1	1	1	\$ 152,900
Fallen Oak Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Fallingdale Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Fanshawe Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Fern Valley Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Fernforest Way West	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Ferri Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Fiddlers Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Fletcher's Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Frank Harkema Park	-	-	1	1	1	1	1	1	1	1	1	\$ 152,900
Fred Kee Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Fred Kline Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Gage Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Gatesgill Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
George M. Lee Park	-	-	-	-	-	1	1	1	1	1	1	\$ 152,900
George Ransier Park		1	1	1	1	1	1	1	1	1	1	\$ 152,900
Giffen Family Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Glenforest Park South	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Glenmanor Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Gold Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Greenbriar Park South	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Harry A. Shields Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Havelock Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Hazelwood Park South	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Heartview Marsh	-	-	-	1	1	1	1	1	1	1	1	\$ 152,900
Hedgeline Parkette	-	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Hickory Wood Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Hilldale Park South	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Homestead Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

PLAY EQUIPMENT - COMBINED (JUNIOR / SENIOR) CONT'D Park Name	# of Facilities										UNIT COST (\$/Structure)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Howden Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Iceland Parkette	-	-	-	-	-	1	1	1	1	1	\$ 152,900
Inder Heights Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Ironblock Park	-	-	-	1	1	1	1	1	1	1	\$ 152,900
Ivy Bridge Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Jacob Shook Park	-	-	-	1	1	1	1	1	1	1	\$ 152,900
James and Edna Davis Park	-	-	-	-	1	1	1	1	1	1	\$ 152,900
James and Margaret McGie Park	-	1	1	1	1	1	1	1	1	1	\$ 152,900
James William Hewson Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Jefferson Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Jellicoe Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Johnstone Park	-	1	1	1	1	1	1	1	1	1	\$ 152,900
Jordan Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
JP Hutton Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Kanashiro Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Keirstead Park	-	-	-	1	1	1	1	1	1	1	\$ 152,900
Kincaid Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Kingfisher Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Kingswood Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Knightsbridge Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
La France Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Lake Louise Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Larande Park	-	-	-	1	1	1	1	1	1	1	\$ 152,900
Lascelles Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Laurelcrest Park North	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Leander Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Lethbridge Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Lightcatcher Park	-	-	-	-	-	-	-	-	1	1	\$ 152,900
Lloyd Sanderson Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Loafer's Lake Park	-	-	-	-	-	-	-	-	-	1	\$ 152,900
Lorenzo Park	-	-	-	-	-	-	-	-	-	1	\$ 152,900
Lougheed Park	-	1	1	1	1	1	1	1	1	1	\$ 152,900
Major William Sharpe Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Manitou Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Manorcrest Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Martindale Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Mary Goodwillie Young Park	-	1	1	1	1	1	1	1	1	1	\$ 152,900
Matthew Cation Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Maxwell and Lois Rice Park	-	-	-	-	-	-	-	-	1	1	\$ 152,900
McKinney Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
McMicking Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Meadowland Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Millstone Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Minaker Park	-	1	1	1	1	1	1	1	1	1	\$ 152,900

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

PLAY EQUIPMENT - COMBINED (JUNIOR / SENIOR) CONT'D Park Name	# of Facilities										UNIT COST (\$/Structure)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Morris Kerbel Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Morrow Park	-	-	-	-	1	1	1	1	1	1	\$ 152,900
Mosswood Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Mount Pleasant Square	-	-	-	-	-	-	-	1	1	1	\$ 152,900
Mountainash Park	-	1	1	1	1	1	1	1	1	1	\$ 152,900
Murray Street Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Nancy McCredie Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Nasmith Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Native Landing Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Northampton Park (North)	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Northampton Park (South)	1	1	1	1	1	1	1	1	-	-	\$ 152,900
Norton Place Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Omega Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Patrick O'Leary Park	-	-	-	-	-	-	1	1	1	1	\$ 152,900
Peddle Family Wood	-	-	1	1	1	1	1	1	1	1	\$ 152,900
Peel Village Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Piane Park	1	1	1	1	1	1	1	1	1	-	\$ 152,900
Picasso Park	-	-	-	-	-	-	-	-	1	1	\$ 152,900
Pickard Park	-	-	1	1	1	1	1	1	1	1	\$ 152,900
Professor's Lake Park (East)	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Professor's Lake Park (West)	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Professor's Lake Waterslide	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Ravenscliffe Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Reed Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Richvale Park (North)	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Ridgehill Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
River Heights Park	-	-	-	-	-	-	-	-	-	1	\$ 152,900
Robert Reid Park & Trail	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Roehampton Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Royal Salisbury Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
RM Wells Park	-	-	-	-	-	-	-	1	1	1	\$ 152,900
Rushmore Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Salisbury Circle Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Seaborn Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Sheridan Woodlands	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Sid Manser Park	-	1	1	1	1	1	1	1	1	1	\$ 152,900
Sled Dog Park	-	-	1	1	1	1	1	1	1	1	\$ 152,900
Sleightholme Park	-	-	-	-	-	-	1	1	1	1	\$ 152,900
Snowcap Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Sparrow Park	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Stillman Park	-	-	-	-	-	-	-	1	1	1	\$ 152,900
Summer Valley Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Sunforest Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Sunny Meadow Parkette	1	1	1	1	1	1	1	1	1	1	\$ 152,900

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

PLAY EQUIPMENT - COMBINED (JUNIOR / SENIOR) CONT'D Park Name	# of Facilities										UNIT COST (\$/Structure)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Talbot Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Tara Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Timberlane Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Todd Edward Baylis Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Tony Rinomato Park	-	-	-	-	-	-	-	-	1	1	1	\$ 152,900
Torbram Sandalwood Community Park	-	-	-	-	-	-	1	1	1	1	1	\$ 152,900
Trailside Park	-	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Treeline Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Treleaven Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Trudelle Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Tumbleweed Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Twin Falls Park	-	-	-	-	-	-	-	-	-	-	1	\$ 152,900
Upperlink Park	-	-	-	-	-	-	-	1	1	1	1	\$ 152,900
Upwood Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Valleybrook Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Van Scott Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Via Romano Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
W.A. Russell Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Watson Valley (East)	1	1	1	1	1	1	1	1	1	1	-	\$ 152,900
Watson Valley (West)	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Weybridge Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Whitewash Parkette	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Wiggins Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
William Porter Park	-	-	-	-	-	-	-	-	1	1	1	\$ 82,200
William Sheard Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Winterfold Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Woodview Park	1	1	1	1	1	1	1	1	1	1	1	\$ 152,900
Subtotal (#) Play Equipment - COMBINED (JUNIOR / SENIOR)	152	169	174	184	189	193	196	202	204	208		
Subtotal (\$)	\$23,122,200	\$25,721,500	\$26,486,000	\$28,073,200	\$28,837,700	\$29,449,300	\$29,908,000	\$30,754,700	\$31,060,500	\$31,672,100		

RECREATION

PARK FACILITIES

INVENTORY OF CAPITAL ASSETS

PLAY EQUIPMENT - BARRIER FREE Park Name	# of Facilities										UNIT COST (\$/Structure)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Armbro Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Batsman Park	-	-	-	-	-	-	-	-	-	1	\$ 236,200
Beaconsfield Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Bramalea Ltd. Community Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Brampton-Marikina Friendship Park	-	-	-	1	1	1	1	1	1	1	\$ 160,700
Castlehill Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Century Gardens Park	-	-	-	-	-	-	-	-	1	1	\$ 236,200
Chudleigh Park	-	-	-	1	1	1	1	1	1	1	\$ 160,700
Donald M. Gordon Chinguacousy Park (East)	1	1	1	1	1	1	1	1	1	1	\$ 236,200
Donald M. Gordon Chinguacousy Park (West)	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Durham Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Eldorado Park (East)	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Eldorado Park (West)	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Folkstone Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Goldcrest Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Gore Meadows Community Park - East	-	-	-	-	-	-	-	-	-	1	\$ 160,700
Great Lakes Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Grey Whale Park	-	-	1	1	1	1	1	1	1	1	\$ 160,700
Halderson Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Haverty Parkette	-	-	-	-	-	-	-	-	-	1	\$ 160,700
Henry Verschuren Park	-	-	-	-	-	-	-	-	-	1	\$ 160,700
Joseph Lawson Park	-	-	-	-	1	1	1	1	1	1	\$ 160,700
Kingknoll Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Lakelands Park	-	-	1	1	1	1	1	1	1	1	\$ 160,700
Lillie Roberts Park	-	-	-	1	1	1	1	1	1	1	\$ 160,700
Lorenville Park	-	-	-	-	-	-	-	-	-	1	\$ 160,700
Luongo Park	-	-	-	-	-	-	-	-	-	1	\$ 160,700
Massey Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Maybeck Park	-	-	-	-	-	-	-	-	-	1	\$ 160,700
Merganser Parkette	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Moorehead Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Northwood Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Purple Lilac Park	-	-	-	-	-	-	-	-	-	1	\$ 160,700
RC Charlton Park	-	-	-	1	1	1	1	1	1	1	\$ 160,700
Riversedge Park	-	-	-	-	-	-	-	1	1	1	\$ 160,700
Smirle 'Big Train' Lawson Park	-	-	-	-	1	1	1	1	1	1	\$ 160,700
Stemford Parkette	-	-	-	-	-	-	-	-	-	1	\$ 160,700
Teramoto Park	-	-	-	-	-	-	-	-	-	1	\$ 236,200
Vanier Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Worthington Park	1	1	1	1	1	1	1	1	1	1	\$ 160,700
Subtotal (#) Play Equipment - BARRIER FREE	20	20	22	26	28	28	28	30	36	40	
Subtotal (\$)	\$3,289,500	\$3,289,500	\$3,610,900	\$4,253,700	\$4,575,100	\$4,575,100	\$4,575,100	\$4,972,000	\$6,011,700	\$6,730,000	
Total All Facilities (#)	522	571	600	629	670	675	669	692	708	731	
Total All Facilities (\$)	\$88,527,220	\$96,866,995	\$100,188,240	\$103,963,265	\$111,695,915	\$112,216,740	\$109,945,335	\$114,846,150	\$116,673,585	\$122,818,945	

RECREATION**OUTDOOR BUILDINGS****INVENTORY OF CAPITAL ASSETS**

OUTDOOR BUILDINGS (sq.ft.)	# of Square Feet										UNIT COST (\$/sq.ft)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Batsman Park Comfort Station	-	-	-	-	-	-	-	-	-	-	2,142	\$320
Brampton Cemetery Mtce Bldg	950	950	950	950	950	950	950	950	950	950	2,470	\$360
Brampton Cemetery Office	762	762	762	762	762	762	762	762	762	762	762	\$248
Century Gardens Fieldhouse	4,141	4,141	4,141	4,141	330	330	330	330	-	-	-	\$247
Chinguacousy Park Parks building	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	\$186
Ching. Ski-hill Pump House	506	506	506	506	506	506	506	506	506	506	506	\$186
Ching. Ski-hill Rope-tow Hut	152	152	152	152	152	152	152	-	-	-	-	\$186
Ching. Ski-hill T-bar Line Hut	59	59	-	-	-	-	-	-	-	-	-	\$186
Chinguacousy Park Mini Golf / Snack Bar	3,385	3,385	3,385	3,385	3,385	3,385	3,385	3,385	3,385	3,385	3,385	\$186
Chinguacousy Park Garage	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625	\$186
Chinguacousy Park Tennis & Baseball Storage	613	613	613	613	613	613	613	613	613	613	613	\$186
Chinguacousy Park Splash Pad Buildings	285	285	285	285	285	285	84	84	84	84	84	\$186
Chinguacousy Sports Box	450	450	450	450	450	450	450	-	-	-	-	\$186
Chinguacousy Park Track Building	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200				\$186
Chinguacousy Park Track and Field Bleachers / Scorebox	-	-	-	-	-	-	-	10,136	10,136	10,136	10,136	\$186
Chinguacousy Wellness Centre Fieldhouse	249	249	249	249	249	249	249	249	249	249	249	\$186
County Court Field House	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299	\$296
Crescent Hill Storage Bldg	2,724	-	-	-	-	-	-	-	-	-	-	\$186
Duggan Park Field House	1,681	1,681	1,681	1,681	1,681	1,681	1,681	1,681	1,681	1,681	1,681	\$273
Earncliffe Storage Shed	931	931	931	-	-	-	-	-	-	-	-	\$186
Eldorado Parks Shed	921	921	921	921	921	921	921	921	921	921	921	\$186
Eldorado Storage Well Building	36	36	36	36	36	36	36	36	36	36	36	\$186
Ellen Street Parks Garage	898	898	898	898	898	898	898	898	898	898	898	\$186
Fairgrounds Park Indoor Batting Cages	2,354	2,354	2,354	2,354	2,354	2,354	2,354	2,354	2,354	2,354	2,354	\$186
Fairgrounds Park Scorebox / Snack Bar / Washrooms	681	681	681	681	681	681	681	681	681	681	681	\$309
FCCC ... Parks Warehouse	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	\$186
FCCC ... OPP - Greenhouse (Chapel Building)	4,162	4,162	4,162	4,162	4,162	-	-	-	-	-	-	\$186

RECREATION**OUTDOOR BUILDINGS****INVENTORY OF CAPITAL ASSETS**

OUTDOOR BUILDINGS (sq.ft.) CONT'D	# of Square Feet										UNIT COST (\$/sq.ft)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Fred Kline Field House	756	756	756	756	756	756	756	756	756	756	\$186
Glidden Parks Operation Centre	-	-	-	-	-	-	64,363	64,363	64,363	64,363	\$195
Loafer's Lake Sheds	194	194	194	194	194	194	194	194	194	194	\$186
Norton Park Shed	239	239	239	239	239	239	239	239	239	239	\$186
Orenda Road Parks Operation Centre	24,698	24,698	24,698	24,698	24,698	24,698	-	-	-	-	\$186
Orenda Parks West Building	7,115	7,115	7,115	7,115	7,115	7,115	7,115	7,115	7,115	7,115	\$186
Peel Village Pumphouse	98	98	98	98	98	98	98	98	98	98	\$186
Peel Village Golf Course Garage	1,809	1,809	1,809	1,809	1,809	1,809	1,809	1,809	1,809	1,809	\$186
Quonset Hut/Ogada Wilderness Centre	3,600	3,600	3,600	3,600	3,600	3,600	3,600	-	-	-	\$186
Roselea Tennis Clubhouse & Storage	900	900	900	900	900	900	900	900	900	900	\$186
Rotary Club House Sheds	529	529	529	529	529	529	529	529	529	529	\$186
Sesquicentennial Park Depot	7,265	7,265	7,265	7,265	7,265	7,265	7,265	7,265	7,265	7,265	\$186
Teramoto Parks Depot	-	-	-	-	-	-	-	-	9,063	9,063	\$176
Valleybrook Fieldhouse	582	582	582	582	582	582	582	582	582	582	\$186
Victoria Park Shed	108	108	108	108	108	108	108	108	108	108	\$186
Total (sq.ft.)	88,177	85,453	85,394	84,463	80,652	76,490	115,954	121,888	128,421	132,083	
Total (\$000)	\$17,258.2	\$16,750.8	\$16,739.8	\$16,566.4	\$15,625.1	\$14,850.0	\$22,763.5	\$23,868.7	\$24,972.1	\$26,204.1	

RECREATION**OUTDOOR BUILDINGS****INVENTORY OF CAPITAL ASSETS**

LAND FOR OUTDOOR BUILDINGS (acres)	# of Acres										UNIT COST (\$/acre)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Batsman Park Comfort Station	-	-	-	-	-	-	-	-	-	-	0.20	700,000
Brampton Cemetery Mtce Bldg	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	700,000
Brampton Cemetery Office	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	700,000
Century Gardens Fieldhouse	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	-	-	700,000
Chinguacousy Park Parks building	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	700,000
Ching. Ski-hill Pump House	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	700,000
Ching. Ski-hill Rope-tow Hut	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	700,000
Ching. Ski-hill T-bar Line Hut	-	-	-	-	-	-	-	-	-	-	-	700,000
Chinguacousy Park Mini Golf / Snack Bar	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	700,000
Chinguacousy Park Garage	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	700,000
Chinguacousy Park Tennis & Baseball Storage	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	700,000
Chinguacousy Park Splash Pad Buildings	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	-	-	-	700,000
Chinguacousy Sports Box	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	-	-	-	700,000
Chinguacousy Park Track Building	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	700,000
Chinguacousy Park Track and Field Bleachers / Scorebox	-	-	-	-	-	-	-	-	0.35	0.35	0.35	700,000
Chinguacousy Wellness Centre Fieldhouse	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	700,000
County Court Field House	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	700,000
Crescent Hill Storage Bldg	0.54	-	-	-	-	-	-	-	-	-	-	700,000
Duggan Park Field House	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	700,000
Earncliffe Storage Shed	0.05	0.05	0.05	-	-	-	-	-	-	-	-	700,000
Eldorado Parks Shed	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	700,000
Eldorado Storage Well Building	-	-	-	-	-	-	-	-	-	-	-	700,000
Ellen Street Parks Garage	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	700,000
Fairgrounds Park Indoor Batting Cages	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	700,000
Fairgrounds Scorebox / Snack Bar / Washrooms	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	700,000
FCCC ... Parks Warehouse	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	700,000
FCCC ... OPP - Greenhouse (Chapel Building)	0.27	0.27	0.27	0.27	0.27	-	-	-	-	-	-	700,000

RECREATION**OUTDOOR BUILDINGS****INVENTORY OF CAPITAL ASSETS**

LAND FOR OUTDOOR BUILDINGS (acres) CONT'D	# of Acres										UNIT COST (\$/acre)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Fred Kline Field House	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	700,000
Glidden Parks Operations Centre	-	-	-	-	-	-	-	5.15	5.15	5.15	5.15	700,000
Loafer's Lake Sheds	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	700,000
Norton Park Shed	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	700,000
Orenda Road Parks Operation Centre	3.08	3.08	3.08	3.08	3.08	3.08	3.08	-	-	-	-	700,000
Orenda Parks West Building	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	700,000
Peel Village Pumphouse	-	-	-	-	-	-	-	-	-	-	-	700,000
Peel Village Golf Course Garage	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	700,000
Quonset Hut/Ogoda Wilderness Centre	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	-	-	-	700,000
Roselea Tennis Clubhouse & Storage	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	1,000,000
Rotary Club House Sheds	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	700,000
Sesquicentennial Park Depot	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	700,000
Teramoto Parks Depot	-	-	-	-	-	-	-	-	-	2.51	2.51	700,000
Valleybrook Field House	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	700,000
Victoria Park Shed	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	700,000
Total (acres)	12.00	11.46	11.46	11.41	11.41	11.14	13.21	13.20	15.59	15.79		
Total (\$000)	\$9,018.0	\$8,640.0	\$8,640.0	\$8,605.0	\$8,605.0	\$8,416.0	\$9,865.0	\$9,858.0	\$11,531.0	\$11,671.0		

RECREATION**OUTDOOR BUILDINGS****INVENTORY OF CAPITAL ASSETS**

EQUIPMENT FOR OUTDOOR BUILDINGS Description	Total Value of Equipment for Outdoor Buildings (\$000)									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Brampton Cemetery Mtce Bldg	\$13.1	\$13.1	\$13.1	\$13.1	\$13.1	\$13.1	\$13.1	\$13.1	\$13.1	\$13.1
Brampton Cemetery Office	\$21.5	\$21.5	\$21.5	\$21.5	\$21.5	\$21.5	\$21.5	\$21.5	\$21.5	\$21.5
Ellen Street Parks Garage	\$15.5	\$15.5	\$15.5	\$15.5	\$15.5	\$15.5	\$15.5	\$15.5	\$15.5	\$15.5
Century Gardens Fieldhouse	\$71.3	\$71.3	\$71.3	\$71.3	\$5.7	\$5.7	\$5.7	\$5.7	\$0.0	\$0.0
Chinguacousy Park Parks building	\$60.3	\$60.3	\$60.3	\$60.3	\$60.3	\$60.3	\$60.3	\$60.3	\$60.3	\$60.3
Ching. Ski-hill Pump House	\$8.7	\$8.7	\$8.7	\$8.7	\$8.7	\$8.7	\$8.7	\$8.7	\$8.7	\$8.7
Ching. Ski-hill Rope-tow Hut	\$2.6	\$2.6	\$2.6	\$2.6	\$2.6	\$2.6	\$2.6	\$0.0	\$0.0	\$0.0
Ching. Ski-hill T-bar Line Hut	\$1.0	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Chinguacousy Park Mini Golf / Snack Bar	\$58.3	\$58.3	\$58.3	\$58.3	\$58.3	\$58.3	\$58.3	\$58.3	\$58.3	\$58.3
Chinguacousy Park Garage	\$45.2	\$45.2	\$45.2	\$45.2	\$45.2	\$45.2	\$45.2	\$45.2	\$45.2	\$45.2
Chinguacousy Park Wading Pool Buildings	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9
Chinguacousy Sports Box	\$7.7	\$7.7	\$7.7	\$7.7	\$7.7	\$7.7	\$7.7	\$0.0	\$0.0	\$0.0
Chinguacousy Park Track Building	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
County Court Field House	\$22.4	\$22.4	\$22.4	\$22.4	\$22.4	\$22.4	\$22.4	\$22.4	\$22.4	\$22.4
Crescent Hill Storage Bldg	\$46.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Duggan Park Fieldhouse	\$28.9	\$28.9	\$28.9	\$28.9	\$28.9	\$28.9	\$28.9	\$28.9	\$28.9	\$28.9
Earnsciffe Storage Shed	\$16.0	\$16.0	\$16.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Eldorado Parks Shed	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6
Eldorado Storage Well Building	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6
Eldorado Well Holding Tank Building	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Fred Kline Fieldhouse	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6
Glidden Parks Operations Centre	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$511.1	\$511.1	\$511.1	\$511.1
Loafer's Lake Sheds	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6
Northwood Park Wading Pool	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Norton Park Shed	\$27.2	\$27.2	\$27.2	\$27.2	\$27.2	\$27.2	\$27.2	\$27.2	\$27.2	\$27.2
Orenda Road Parks Operation Centre	\$511.1	\$511.1	\$511.1	\$511.1	\$511.1	\$511.1	\$0.0	\$0.0	\$0.0	\$0.0
OPP - Helicopter Hanger (Park Maintenance)	\$81.2	\$81.2	\$81.2	\$81.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OPP - Greenhouse (Chapel Building)	\$71.6	\$71.6	\$71.6	\$71.6	\$71.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Peel Village Golf Course Garage	\$31.1	\$31.1	\$31.1	\$31.1	\$31.1	\$31.1	\$31.1	\$31.1	\$31.1	\$31.1
Rotary Club House & Shed	\$22.0	\$22.0	\$22.0	\$22.0	\$22.0	\$22.0	\$22.0	\$22.0	\$22.0	\$22.0
Valleybrook Field House	\$3.6	\$3.6	\$3.6	\$3.6	\$3.6	\$3.6	\$3.6	\$3.6	\$3.6	\$3.6
Victoria Park Shed	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9	\$1.9
White Spruce Park Storage Bldg.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Chinguacousy Wellness Centre Fieldhouse	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6
Memorial Snack Bar/Washrooms	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6	\$8.6
Quonset Hut/Ogada Wilderness Centre	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$0.0	\$0.0	\$0.0
Chinguacousy Park Tennis & Baseball Storage	\$10.6	\$10.6	\$10.6	\$10.6	\$10.6	\$10.6	\$10.6	\$10.6	\$10.6	\$10.6
Sesquicentennial Park Fieldhouse	\$0.0	\$0.0	\$0.0	\$0.0	\$80.9	\$80.9	\$80.9	\$80.9	\$80.9	\$80.9
Park Maintenance Equipment	\$1,728.1	\$2,009.8	\$2,228.6	\$2,499.0	\$2,708.4	\$2,708.4	\$2,708.4	\$2,708.4	\$2,708.4	\$2,708.4
Total (\$000)	\$3,018.2	\$3,253.1	\$3,470.9	\$3,725.3	\$3,868.7	\$3,797.1	\$3,797.1	\$3,724.8	\$3,719.1	\$3,719.1

RECREATION**OUTDOOR MAINTENANCE EQUIPMENT****INVENTORY OF CAPITAL ASSETS**

MAINTENANCE EQUIPMENT (#s)	# of Equipment										UNIT COST (\$/equip)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Aerator	7	7	8	8	11	11	11	11	12	12	\$4,400
Aerator (Verti Drain)	-	-	-	-	-	-	-	1	2	2	\$24,750
Air Compressor	1	1	1	1	1	1	3	3	3	3	\$810
Aquacide	-	-	-	1	1	2	5	5	5	5	\$20,100
Att - Aerator	3	5	5	5	6	6	6	6	4	4	\$6,300
Att - Blower	1	1	1	1	1	1	1	-	-	-	\$2,100
Att - Edger	2	2	2	2	2	2	2	2	2	2	\$1,530
Att - Mott	4	4	4	5	4	4	3	3	1	1	\$5,000
Att - Mower	1	1	1	1	2	1	1	1	1	1	\$2,000
Att - Overseeder	2	2	2	3	3	3	3	3	3	3	\$16,000
Att - Renovator	-	-	-	-	-	-	1	1	1	1	\$26,800
Att - Roller	2	2	2	2	2	2	2	2	2	2	\$3,600
Att - Trailer Roller	1	1	1	1	1	1	1	1	1	1	\$8,800
Att - Rotary Mower	-	-	-	-	1	1	1	1	1	1	\$2,200
Att - Spreader	4	4	4	5	5	7	7	7	5	5	\$5,700
Att - Tiller	1	1	1	1	1	1	1	1	1	1	\$7,200
Att - Topdresser	4	4	5	6	6	5	5	5	5	5	\$31,400
Att - Groomer	5	5	5	5	5	5	5	5	5	5	\$5,500
Auger	1	1	1	1	1	1	2	2	2	2	\$890
Auger - Power	-	-	-	-	1	1	1	1	1	1	\$5,400
Backpack Blower	13	14	14	24	31	31	31	30	30	34	\$410
Blower - Handheld	-	-	-	-	-	-	-	-	-	2	\$190
Blower - Little Wonder	1	1	1	1	1	1	1	-	-	2	\$1,300
Boat Motor	1	1	1	1	1	1	1	1	1	1	\$1,800
Box Blade	-	-	-	-	-	-	-	-	1	1	\$3,750
Brush Trimmer	1	1	1	1	1	2	3	4	4	4	\$1,200
Chainsaw - Regular	48	69	70	75	88	90	91	77	76	92	\$470
Concrete Saw	6	7	7	8	10	12	13	12	12	12	\$1,200

RECREATION**OUTDOOR MAINTENANCE EQUIPMENT****INVENTORY OF CAPITAL ASSETS**

MAINTENANCE EQUIPMENT (#'s) CONT'D	# of Equipment										UNIT COST (\$/equip)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Dethatcher	1	1	1	1	1	1	1	1	1	-	\$2,400
Drill	1	1	1	1	1	1	1	1	1	1	\$700
Edger	11	11	11	11	11	12	13	11	11	9	\$940
Forklift	-	-	-	-	-	-	1	1	1	1	\$16,700
Gator	4	4	4	4	5	6	6	6	6	4	\$14,200
Gator Pro	3	3	3	3	3	3	3	3	3	3	\$44,200
Generator	12	14	14	16	20	20	20	26	26	26	\$3,000
Gill	5	5	5	5	5	5	5	4	3	2	\$2,800
Golf Cart	7	7	7	7	7	7	7	7	4	3	\$4,900
Groomer	5	5	5	5	5	6	6	6	2	2	\$5,400
Handheld Blower	14	27	35	37	43	50	55	54	54	61	\$190
Hedge Trimmer	11	17	18	19	22	27	27	26	27	36	\$370
Ice Edger	9	11	11	14	16	17	14	14	14	14	\$5,800
Infielder	-	-	-	-	-	-	-	-	-	1	\$6,280
Lawn Mower	48	59	61	66	76	80	83	86	82	83	\$540
Lazer	-	-	-	-	1	1	1	1	1	1	\$2,800
Lely Spreader	-	-	-	-	-	1	1	1	1	1	\$5,400
Madvac	4	4	4	4	4	4	4	4	-	-	\$50,400
Mower - Walker	2	2	2	2	2	2	2	2	2	2	\$16,900
Painter	1	1	1	1	1	1	1	1	1	1	\$200
Polesaw	12	25	30	30	32	37	39	36	34	41	\$440
Post Pounder	2	2	2	2	2	2	2	2	2	2	\$1,500
Power Broom	3	4	5	5	5	5	5	4	4	9	\$530
Power Sweeper	4	4	8	8	8	8	8	6	6	5	\$690
Pressure Washer	5	5	8	9	10	11	11	8	8	10	\$870
Pump	9	9	9	9	9	9	9	9	9	9	\$1,640

RECREATION**OUTDOOR MAINTENANCE EQUIPMENT****INVENTORY OF CAPITAL ASSETS**

MAINTENANCE EQUIPMENT (#s) CONT'D	# of Equipment										UNIT COST (\$/equip)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Rainboy	5	5	5	5	5	5	5	5	5	4	\$6,650
Roller	8	8	8	8	8	8	8	7	7	9	\$6,290
Sandsifter	1	2	5	6	6	6	6	6	6	6	\$13,960
Seeder - walk behind	-	-	-	-	-	-	1	1	1	1	\$1,800
Snowblower	23	32	34	42	48	49	50	50	50	52	\$1,900
Snowmobile	1	1	1	1	-	-	-	-	-	-	\$2,400
Sod Cutter	6	7	10	11	11	14	16	13	13	11	\$4,900
Soil Pulverizer	-	-	-	-	-	-	-	-	-	2	\$2,300
Sprayer	14	15	15	15	15	16	16	20	16	16	\$7,500
Spreader - walk behind	1	1	2	3	3	3	3	2	1	1	\$240
Steamer	-	-	-	-	-	1	1	1	1	1	\$7,000
String Trimmer	111	128	133	144	160	169	174	163	166	182	\$310
Stump Grinder	2	2	2	2	2	2	3	3	3	3	\$5,900
Sweeper	-	-	-	1	1	1	1	1	1	1	\$43,300
Tamper	2	3	3	4	6	8	8	8	8	8	\$1,500
Tiller	15	27	31	35	39	43	42	40	40	41	\$1,710
Topdresser	2	2	2	2	2	2	2	2	2	2	\$12,850
Tractor	2	2	3	3	4	4	5	5	5	5	\$23,800
Trailer	1	1	1	1	1	1	1	1	1	1	\$11,600
Trencher	1	1	1	1	1	1	1	1	1	1	\$8,700
Verti Drain	-	-	-	-	-	-	-	-	-	2	\$23,900
Walk Behind Blower	4	5	8	9	9	10	10	9	9	8	\$1,420
Walk Behind Sweeper	-	1	1	1	1	1	1	1	1	1	\$3,880
Water Cart	-	-	-	-	1	1	2	2	3	3	\$1,380
Winch	-	-	-	1	1	1	1	1	1	1	\$1,700
Total (#)	481	598	647	712	799	854	883	847	825	894	
Total (\$000)	\$1,467.8	\$1,602.4	\$1,746.8	\$1,952.9	\$2,087.3	\$2,175.3	\$2,310.8	\$2,334.3	\$2,061.4	\$2,109.0	

RECREATION**SPECIAL FACILITIES****INVENTORY OF CAPITAL ASSETS**

Miscellaneous Special Facilities (\$000)	Total Value of Miscellaneous Special Facilities (\$000)									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Brampton Sports Park Box Ball Hockey	\$0.0	\$0.0	\$0.0	\$0.0	\$597.0	\$597.0	\$597.0	\$597.0	\$597.0	\$597.0
Century Gardens Lawn Bowling Club	\$1,274.0	\$1,274.0	\$1,274.0	\$1,274.0	\$1,274.0	\$1,274.0	\$1,274.0	\$1,274.0	\$1,274.0	\$1,274.0
Chinguacousy Bandshell	\$776.0	\$776.0	\$776.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Chinguacousy Boathouse	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,316.0	\$2,316.0
Chinguacousy Formal Gardens	\$4,580.0	\$4,580.0	\$4,580.0	\$4,580.0	\$4,580.0	\$4,580.0	\$4,580.0	\$4,580.0	\$4,580.0	\$4,580.0
Chinguacousy Greenhouses/ Barns, Paddocks, Parks Ops	\$3,738.0	\$3,738.0	\$3,738.0	\$3,738.0	\$3,738.0	\$3,738.0	\$3,738.0	\$3,738.0	\$3,738.0	\$3,738.0
Chinguacousy Mini-Golf	\$326.0	\$326.0	\$326.0	\$326.0	\$326.0	\$326.0	\$585.0	\$585.0	\$585.0	\$585.0
Chinguacousy Winter Tennis Centre	\$3,590.0	\$3,590.0	\$3,590.0	\$3,590.0	\$3,590.0	\$3,590.0	\$3,590.0	\$4,265.0	\$4,265.0	\$4,265.0
Chinguacousy Sandalwood Wet Field Hockey	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,631.4
Civic Centre Outdoor Rink	\$1,042.0	\$1,042.0	\$1,042.0	\$1,042.0	\$1,042.0	\$1,042.0	\$1,042.0	\$0.0	\$0.0	\$0.0
Creditview Sandalwood Field House					\$1,800.0	\$1,800.0	\$1,800.0	\$1,800.0	\$1,800.0	\$1,800.0
Eldorado Outdoor Pool	\$866.0	\$866.0	\$866.0	\$866.0	\$866.0	\$866.0	\$866.0	\$866.0	\$866.0	\$866.0
Eldorado Pavillion	\$954.5	\$954.5	\$954.5	\$954.5	\$954.5	\$954.5	\$954.5	\$954.5	\$954.5	\$954.5
Ezard Park Silo	\$173.1	\$173.1	\$173.1	\$173.1	\$173.1	\$173.1	\$173.1	\$173.1	\$173.1	\$173.1
FCCC Lawn Bowling	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,864.0	\$3,864.0	\$3,864.0
Gage Park Artif. Ice/Fieldhse	\$3,464.0	\$3,464.0	\$3,464.0	\$3,464.0	\$3,464.0	\$3,464.0	\$3,464.0	\$3,464.0	\$3,464.0	\$3,464.0
Mount Pleasant Ice Skating / Reflecting Pond	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$806.0	\$806.0	\$806.0
Peel Village Golf										
- Clubhouse	\$810.0	\$810.0	\$810.0	\$810.0	\$810.0	\$810.0	\$810.0	\$810.0	\$810.0	\$810.0
- Development (# holes)	\$2,673.0	\$2,673.0	\$2,673.0	\$2,673.0	\$2,673.0	\$2,673.0	\$2,673.0	\$2,673.0	\$2,673.0	\$2,673.0
Sesquicentennial Park Field House					\$2,902.5	\$2,902.5	\$2,902.5	\$2,902.5	\$2,902.5	\$2,902.5
Teramoto Comfort Station	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$684.3	\$684.3
Total (\$000)	\$24,266.6	\$24,266.6	\$24,266.6	\$23,490.6	\$28,790.1	\$28,790.1	\$29,049.1	\$33,352.1	\$36,352.3	\$37,983.7

RECREATION**SPECIAL FACILITIES****INVENTORY OF CAPITAL ASSETS**

Miscellaneous Special Facilities (acres)	# of Acres										UNIT COST (\$/acre)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Brampton Sports Park Box Ball Hockey	0.00	0.00	0.00	0.00	1.26	1.26	1.26	1.26	1.26	1.26	1.26	\$700,000
Century Gardens Lawn Bowling Club	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	\$700,000
Chinguacousy Bandshell	4.87	4.87	4.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$700,000
Chinguacousy Boathouse	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.16	1.16	\$700,000
Chinguacousy Formal Gardens	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	\$700,000
Chinguacousy Greenhouses/ Barns, Paddocks, Parking	5.71	5.71	5.71	5.71	5.71	5.71	5.71	5.71	5.71	5.71	5.71	\$700,000
Chinguacousy Mini-Golf	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	\$700,000
Chinguacousy Winter Tennis Centre	1.41	1.41	1.41	1.41	1.41	1.41			1.57	1.57	1.57	\$700,000
Chinguacousy Sandalwood Wet Field Hockey	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.99	\$700,000
Civic Centre Outdoor Rink	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.36	0.00	0.00	0.00	\$1,500,000
Creditview Sandalwood Field House	-	-	-	-	0.85	0.85	0.85	0.85	0.85	0.85	0.85	700,000
Eldorado Outdoor Pool	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	\$700,000
Eldorado Pavilion	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	\$700,000
Ezard Park Silo	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	\$700,000
FCCC Lawn Bowling	0.00	0.00	0.00	0.00	0.00	0.00	0.00		1.77	1.77	1.77	\$700,000
Gage Park Artif. Ice/Fieldhse	2.69	2.69	2.69	2.69	2.69	2.69	2.69	2.69	2.69	2.69	2.69	\$2,500,000
Mount Pleasant Ice Skating / Reflecting Pond	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.31	0.31	0.31	\$700,000
Peel Village Golf Course - Clubhouse	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	\$700,000
Peel Village Golf Course - Development of Course	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	\$700,000
Peel Village Golf Course - Land	59.81	59.81	59.81	59.81	59.81	59.81	59.81	59.81	59.81	59.81	59.81	\$300,000
Sesquicentennial Park Field House	0.00	0.00	0.00	0.00	0.49	0.49	0.49	0.49	0.49	0.49	0.49	700,000
Teramoto Comfort Station	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.18	0.18	750,000
Total (#)	97.24	97.24	97.24	92.37	94.97	94.98	93.57	95.86	97.20	100.19		
Total (\$000)	\$50,080.5	\$50,080.5	\$50,080.5	\$46,673.0	\$48,493.0	\$48,492.0	\$47,505.0	\$48,020.0	\$48,967.0	\$51,060.0		

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APPENDIX B.4
TABLE 1 - PAGE 37

RECREATION

PARK DEVELOPMENT

INVENTORY OF CAPITAL ASSETS

TABLELAND (acre)	# of acres										UNIT COST (\$/acre)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Active Tableland	1,596	1,662	1,670	1,700	1,775	1,876	1,954	1,954	1,992	2,048	\$164,746
Other Tableland	252	257	257	260	261	266	273	290	297	305	\$125,068
Cemeteries	27	27	28	28	28	29	29	29	29	29	\$82,534
Total (acre)	1,875	1,946	1,955	1,989	2,064	2,171	2,257	2,273	2,318	2,382	
Total (\$000)	\$296,725.5	\$308,224.0	\$309,622.1	\$314,945.9	\$327,365.4	\$344,690.3	\$358,524.3	\$360,546.7	\$367,730.9	\$377,995.2	

HAZARDLAND (acre)	# of acres										UNIT COST (\$/acre)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Various Hazardland	683	717	764	817	872	928	1,002	1,135	1,214	1,276	\$66,523
Total (acre)	683	717	764	817	872	928	1,002	1,135	1,214	1,276	
Total (\$000)	\$45,430.2	\$47,697.0	\$50,854.8	\$54,344.6	\$58,020.2	\$61,714.7	\$66,666.7	\$75,515.6	\$80,732.3	\$84,896.0	

RECREATION**PARKS FLEET AND MAINTENANCE EQUIPMENT****INVENTORY OF CAPITAL ASSETS**

PARKS FLEET & MAINTENANCE EQUIPMENT (#)	# of Vehicles or Pieces of Equipment										UNIT COST (\$/Item)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
City-Owned Items											
COMPACT PICKUPS	-	-	-	4	4	3	3	3	3	3	\$25,667
COMPACT 4X4	-	-	-	26	30	35	35	31	31	30	\$38,414
3/4 & 1 TON PICKUP	-	-	-	34	32	33	32	32	32	32	\$54,028
3/4 & 1 TON 4X4 PICKUPS	-	-	-	30	30	32	41	39	47	46	\$47,810
COMPACT VANS	-	-	-	2	2	3	3	3	3	3	\$26,150
3/4 & 1 TON VANS	-	-	-	3	3	4	4	5	5	5	\$50,700
1 - 7.5 TON S AXLE, DUAL AXLE DUMP, FLAT BED	-	-	-	15	16	29	31	31	31	32	\$78,327
7.5 - 20 TON SAXLE, D WHEELDUMP, FLAT BED, TANKER	2	2	2	20	20	19	15	15	15	14	\$165,406
20 - 34 TON TANDEM AXLE DUMPS, FLUSHER, FLAT BED	6	6	7	3	3	3	3	3	3	3	\$286,308
7.5 - 20 TON SPECVEHICLE, BUCK, CRANE, BODYINTERCH	1	1	-	2	2	2	2	2	2	2	\$271,500
TRAILER	18	16	16	21	27	29	34	49	49	49	\$19,048
ICE RESURFACERS	18	19	22	19	19	20	19	20	20	20	\$102,000
LOADER BACKHOE COMBINATIONS AND EXCAVATORS	5	8	8	2	2	3	3	3	4	4	\$166,000
FRONT END LOADERS RUBBER TIRE AND CRAWLER	3	3	3	3	3	4	4	4	4	4	\$281,000
STREET SWEEPERS MECHANICAL AND VACUUM	-	-	1	1	1	1	1	1	1	1	\$250,800
TRACTORS FARM TYPE ALL SIZES	9	5	3	18	18	19	19	19	17	17	\$88,840
SIDEWALK PLOWS AND SKID STEER LOADERS	14	12	10	4	4	5	5	6	6	6	\$99,143
TURF EQUIPMENT MOWERS, TRIMMERS, GATORS	40	44	57	67	61	62	60	60	63	63	\$36,446
ASPHROLLERS, GRINDERS, HOTBX, CON/ASPHSAW, TAMPER	1	1	1	1	1	1	1	2	2	2	\$23,250
SPECIALTY EQUIPMENT NOT CLASSIFIED	9	11	15	26	27	29	30	42	42	43	\$65,959
Sub-total (#)	126	128	145	301	305	336	345	370	380	379	
Sub-total (\$000)	\$10,434.3	\$10,720.3	\$11,653.5	\$20,401.6	\$20,487.1	\$22,676.3	\$22,533.9	\$23,637.0	\$24,117.1	\$24,009.8	

PARKS FLEET & MAINTENANCE EQUIPMENT (#)	# of Vehicles or Pieces of Equipment										UNIT COST (\$/Item)	Percentage of Year Rented (%)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Rented Items												
COMPACT PICKUPS	59	59	59	59	59	59	22	44	30	16	\$5,442	52%
COMPACT 4X4	-	-	-	-	-	-	41	12	13	30	\$5,423	55%
3/4 & 1 TON PICKUP	-	-	-	-	-	-	-	2	27	-	\$5,332	43%
3/4 & 1 TON 4X4 PICKUPS	-	-	-	-	-	-	-	-	-	20	\$3,909	48%
LOADER BACKHOE COMBINATIONS AND EXCAVATORS	4	4	4	4	4	4	-	-	-	-	\$15,229	39%
Sub-total (#)	63	63	63	63	63	63	63	58	70	66		
Sub-total City's Share (\$000)	\$189.0	\$189.0	\$189.0	\$189.0	\$189.0	\$189.0	\$184.6	\$164.0	\$185.6	\$172.6		

Total Parks and Recreation Fleet (#)	\$189.0	\$191.0	\$208.0	\$364.0	\$368.0	\$399.0	\$408.0	\$428.0	\$450.0	\$445.0		
Total Parks and Recreation Fleet (\$000)	\$10,623.4	\$10,909.3	\$11,842.6	\$20,590.7	\$20,676.2	\$22,865.4	\$22,718.5	\$23,800.9	\$24,302.7	\$24,182.3		

RECREATION

SUMMARY OF SERVICE LEVEL ANALYSIS

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Historic Population	386,670	409,558	433,800	450,486	467,814	485,808	504,495	523,900	541,300	557,800

INVENTORY SUMMARY (\$000)

Indoor Recreation - Major Facilities	\$408,461	\$408,461	\$413,045	\$476,363	\$555,133	\$555,133	\$558,655	\$561,344	\$569,599	\$593,525
Indoor Recreation - Equipment	\$29,579	\$29,579	\$29,968	\$34,158	\$39,169	\$39,169	\$39,448	\$39,486	\$40,094	\$41,343
Indoor Recreation - Land	\$74,103	\$74,103	\$75,678	\$84,155	\$92,615	\$92,611	\$94,218	\$95,751	\$95,849	\$99,489
Park Facilities	\$88,527	\$96,867	\$100,188	\$103,963	\$111,696	\$112,217	\$109,945	\$114,846	\$116,674	\$122,819
Outdoor Buildings	\$17,258	\$16,751	\$16,740	\$16,566	\$15,625	\$14,850	\$22,764	\$23,869	\$24,972	\$26,204
Land for Outdoor Buildings	\$9,018	\$8,640	\$8,640	\$8,605	\$8,605	\$8,416	\$9,865	\$9,858	\$11,531	\$11,671
Equipment for Outdoor Buildings	\$3,018	\$3,253	\$3,471	\$3,725	\$3,869	\$3,797	\$3,797	\$3,725	\$3,719	\$3,719
Parkland	\$342,156	\$355,921	\$360,477	\$369,290	\$385,386	\$406,405	\$425,191	\$436,062	\$448,463	\$462,891
Special Facilities Buildings	\$24,267	\$24,267	\$24,267	\$23,491	\$28,790	\$28,790	\$29,049	\$33,352	\$36,352	\$37,984
Special Facilities Land	\$50,080	\$50,080	\$50,080	\$46,673	\$48,493	\$48,492	\$47,505	\$48,020	\$48,967	\$51,060
Parks Fleet and Maintenance Equipment	\$10,623	\$10,909	\$11,843	\$20,591	\$20,676	\$22,865	\$22,718	\$23,801	\$24,303	\$24,182
Total (\$000)	\$1,057,091	\$1,078,831	\$1,094,397	\$1,187,581	\$1,310,056	\$1,332,745	\$1,363,156	\$1,390,114	\$1,420,523	\$1,474,887

Average
Service
Level

SERVICE LEVEL (\$/capita)

Indoor Recreation - Major Facilities	\$1,056.36	\$997.32	\$952.16	\$1,057.44	\$1,186.65	\$1,142.70	\$1,107.36	\$1,071.47	\$1,052.28	\$1,064.05	\$1,068.78
Indoor Recreation - Equipment	\$76.50	\$72.22	\$69.08	\$75.83	\$83.73	\$80.63	\$78.19	\$75.37	\$74.07	\$74.12	\$75.97
Indoor Recreation - Land	\$191.64	\$180.93	\$174.45	\$186.81	\$197.97	\$190.63	\$186.76	\$182.77	\$177.07	\$178.36	\$184.74
Park Facilities	\$228.95	\$236.52	\$230.95	\$230.78	\$238.76	\$230.99	\$217.93	\$219.21	\$215.54	\$220.18	\$226.98
Outdoor Buildings	\$44.63	\$40.90	\$38.59	\$36.77	\$33.40	\$30.57	\$45.12	\$45.56	\$46.13	\$46.98	\$40.87
Land for Outdoor Buildings	\$23.32	\$21.10	\$19.92	\$19.10	\$18.39	\$17.32	\$19.55	\$18.82	\$21.30	\$20.92	\$19.98
Equipment for Outdoor Buildings	\$7.81	\$7.94	\$8.00	\$8.27	\$8.27	\$7.82	\$7.53	\$7.11	\$6.87	\$6.67	\$7.63
Parkland	\$884.88	\$869.04	\$830.97	\$819.76	\$823.80	\$836.55	\$842.81	\$832.34	\$828.49	\$829.85	\$839.85
Special Facilities Buildings	\$62.76	\$59.25	\$55.94	\$52.15	\$61.54	\$59.26	\$57.58	\$63.66	\$67.16	\$68.10	\$60.74
Special Facilities Land	\$129.52	\$122.28	\$115.45	\$103.61	\$103.66	\$99.82	\$94.16	\$91.66	\$90.46	\$91.54	\$104.21
Fleet and Maintenance Equipment	\$27.47	\$26.64	\$27.30	\$45.71	\$44.20	\$47.07	\$45.03	\$45.43	\$44.90	\$43.35	\$39.71
Total (\$/capita)	\$2,733.83	\$2,634.14	\$2,522.81	\$2,636.22	\$2,800.38	\$2,743.36	\$2,702.02	\$2,653.39	\$2,624.28	\$2,644.11	\$2,669.46

CALCULATION OF MAXIMUM ALLOWABLE RECREATION

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2004 - 2013	\$2,669.46
Net Population Growth 2014 - 2023	144,100
Maximum Allowable Funding Envelope	384,668,481
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$38,466,848
Discounted Maximum Allowable Funding Envelope	\$346,201,632

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$ 1,474,887,259
Inventory Using Average Service Level	\$ 1,489,022,057
Excess Capacity	\$0
Excess Capacity:	uncommitted

CITY OF BRAMPTON
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	DC Eligible Costs		
						Replacement and BTE Share	10% Reduction		Available DC Reserves	2014-2023	Post 2023
4.0 RECREATION AND PARKS											
4.1 Major Facilities											
4.1.1	Indoor Asset Replacement & Expansion (remaining cost)	2014	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 25,000	\$ 225,000	\$ 225,000	\$ -	\$ -
4.1.2	Mississauga/Embleton Facility	2014	\$ 780,000	\$ -	\$ 780,000	\$ -	\$ 78,000	\$ 702,000	\$ 702,000	\$ -	\$ -
4.1.3	Facility Repurposing (Old FCC - Admin Building)	2015	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ 55,000	\$ 495,000	\$ -	\$ 495,000	\$ -
4.1.4	Mississauga/Embleton Facility	2015	\$ 5,330,000	\$ -	\$ 5,330,000	\$ -	\$ 533,000	\$ 4,797,000	\$ -	\$ 4,797,000	\$ -
4.1.5	Facility Repurposing (Old FCC - Admin Building)	2016	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 75,000	\$ 675,000	\$ -	\$ 675,000	\$ -
4.1.6	Mississauga/Embleton Facility	2016	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -
4.1.7	Facility Repurposing (Old FCC - Admin Building)	2017	\$ 9,000,000	\$ -	\$ 9,000,000	\$ -	\$ 900,000	\$ 8,100,000	\$ -	\$ 8,100,000	\$ -
4.1.8	Mississauga/Embleton Facility	2017	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -	\$ 450,000	\$ 4,050,000	\$ -	\$ 4,050,000	\$ -
4.1.9	Facility Repurposing (Old FCC - Admin Building)	2018	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 150,000	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -
4.1.10	Mississauga/Embleton Facility	2018	\$ 40,500,000	\$ -	\$ 40,500,000	\$ -	\$ 4,050,000	\$ 36,450,000	\$ -	\$ 36,450,000	\$ -
4.1.11	Recreation Facility Modernizations	2018	\$ 100,000	\$ -	\$ 100,000	\$ 40,000	\$ 6,000	\$ 54,000	\$ -	\$ 54,000	\$ -
4.1.12	Recreation Facility Modernizations	2019	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 600,000	\$ 90,000	\$ 810,000	\$ -	\$ 810,000	\$ -
4.1.13	Recreation Facility Modernizations	2020	\$ 20,500,000	\$ -	\$ 20,500,000	\$ 8,200,000	\$ 1,230,000	\$ 11,070,000	\$ -	\$ 11,070,000	\$ -
4.1.14	Recreation Facility Modernizations	2021	\$ 19,000,000	\$ -	\$ 19,000,000	\$ 7,600,000	\$ 1,140,000	\$ 10,260,000	\$ -	\$ 10,260,000	\$ -
	Subtotal Major Facilities		\$ 104,360,000	\$ -	\$ 104,360,000	\$ 16,440,000	\$ 8,792,000	\$ 79,128,000	\$ 927,000	\$ 78,201,000	\$ -
4.2 Park Facilities and Equipment/Fleet											
4.2.1	Indoor Fields - FCCC Lawn Bowling	2016	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ 400,000	\$ 3,600,000	\$ -	\$ 3,600,000	\$ -
4.2.2	Addition of new fleet/equipment	Various	\$ 6,448,673	\$ -	\$ 6,448,673	\$ -	\$ 644,867	\$ 5,803,805	\$ -	\$ 2,089,490	\$ 3,714,316
	Subtotal Park Facilities and Equipment/Fleet		\$ 10,448,673	\$ -	\$ 10,448,673	\$ -	\$ 1,044,867	\$ 9,403,805	\$ -	\$ 5,689,490	\$ 3,714,316

CITY OF BRAMPTON
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	DC Eligible Costs		
						Replacement and BTE Share	10% Reduction		Available DC Reserves	2014-2023	Post 2023
4.3 Parkland Development											
4.3.1	Alderlea	2014	\$ 71,000	\$ -	\$ 71,000	\$ -	\$ 7,100	\$ 63,900	\$ 63,900	\$ -	\$ -
4.3.2	Chinguacousy Park Enhancements	2014	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 35,000	\$ 315,000	\$ 315,000	\$ -	\$ -
4.3.3	Creditview/Sandalwood City wide Park	2014	\$ 3,908,000	\$ -	\$ 3,908,000	\$ -	\$ 390,800	\$ 3,517,200	\$ 1,899,157	\$ 1,618,043	\$ -
4.3.4	Gore Meadows	2014	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -	\$ 750,000	\$ 6,750,000	\$ -	\$ 6,750,000	\$ -
4.3.5	Civic Design	2014	\$ 353,000	\$ -	\$ 353,000	\$ -	\$ 35,300	\$ 317,700	\$ -	\$ 317,700	\$ -
4.3.6	Heritage Program	2014	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 25,000	\$ 225,000	\$ -	\$ 225,000	\$ -
4.3.7	Mississauga / Bovaird Community Park	2014	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 25,000	\$ 225,000	\$ -	\$ 225,000	\$ -
4.3.8	Neighbourhood Parks	2014	\$ 2,149,000	\$ -	\$ 2,149,000	\$ -	\$ 214,900	\$ 1,934,100	\$ -	\$ 1,934,100	\$ -
4.3.9	Pathways Implementation Program	2014	\$ 195,000	\$ -	\$ 195,000	\$ -	\$ 19,500	\$ 175,500	\$ -	\$ 175,500	\$ -
4.3.10	Valleyland Development	2014	\$ 2,816,000	\$ -	\$ 2,816,000	\$ -	\$ 281,600	\$ 2,534,400	\$ -	\$ 2,534,400	\$ -
4.3.11	Alderlea	2015	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ 17,500	\$ 157,500	\$ -	\$ 157,500	\$ -
4.3.12	Gore Meadows	2015	\$ 75,000,000	\$ -	\$ 75,000,000	\$ -	\$ 7,500,000	\$ 67,500,000	\$ -	\$ 67,500,000	\$ -
4.3.13	Civic Design	2015	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 25,000	\$ 225,000	\$ -	\$ 225,000	\$ -
4.3.14	Heritage Program	2015	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 50,000	\$ 450,000	\$ -	\$ 450,000	\$ -
4.3.15	Mississauga / Bovaird Community Park	2015	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 200,000	\$ 1,800,000	\$ -	\$ 1,800,000	\$ -
4.3.16	Neighbourhood Parks	2015	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ 400,000	\$ 3,600,000	\$ -	\$ 3,600,000	\$ -
4.3.17	Torbram/Sandalwood Community Park	2015	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ 500,000	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -
4.3.18	Pathways Implementation Program	2015	\$ 562,000	\$ -	\$ 562,000	\$ 10,000	\$ 55,200	\$ 496,800	\$ -	\$ 496,800	\$ -
4.3.19	Valleyland Development	2015	\$ 4,820,000	\$ -	\$ 4,820,000	\$ -	\$ 482,000	\$ 4,338,000	\$ -	\$ 4,338,000	\$ -
4.3.20	Wayfinding & Signage Program	2015	\$ 300,000	\$ -	\$ 300,000	\$ 150,000	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	\$ -
4.3.21	Alderlea	2016	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	\$ -
4.3.22	Eldorado Park Development	2016	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 2,250,000	\$ 75,000	\$ 675,000	\$ -	\$ 675,000	\$ -
4.3.23	Civic Design	2016	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 25,000	\$ 225,000	\$ -	\$ 225,000	\$ -
4.3.24	Heritage Program	2016	\$ 3,996,000	\$ -	\$ 3,996,000	\$ -	\$ 399,600	\$ 3,596,400	\$ -	\$ 3,596,400	\$ -
4.3.25	Neighbourhood Parks	2016	\$ 4,250,000	\$ -	\$ 4,250,000	\$ -	\$ 425,000	\$ 3,825,000	\$ -	\$ 3,825,000	\$ -
4.3.26	NW Brampton Community Park	2016	\$ 14,280,000	\$ 10,680,000	\$ 3,600,000	\$ -	\$ 360,000	\$ 3,240,000	\$ -	\$ 3,240,000	\$ -
4.3.27	Pathways Implementation Program	2016	\$ 617,000	\$ -	\$ 617,000	\$ 5,000	\$ 61,200	\$ 550,800	\$ -	\$ 550,800	\$ -
4.3.28	Valleyland Development	2016	\$ 2,910,000	\$ -	\$ 2,910,000	\$ -	\$ 291,000	\$ 2,619,000	\$ -	\$ 2,619,000	\$ -
4.3.29	Wayfinding & Signage Program	2016	\$ 300,000	\$ -	\$ 300,000	\$ 150,000	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	\$ -
4.3.30	Civic Design	2017	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 25,000	\$ 225,000	\$ -	\$ 225,000	\$ -
4.3.31	Loafers Lake Park Development	2017	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 2,624,000	\$ 87,600	\$ 788,400	\$ -	\$ 788,400	\$ -
4.3.32	New Community Park 1	2017	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 50,000	\$ 450,000	\$ -	\$ 450,000	\$ -
4.3.33	Neighbourhood Parks	2017	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -	\$ 450,000	\$ 4,050,000	\$ -	\$ 4,050,000	\$ -
4.3.34	Pathways Implementation Program	2017	\$ 500,000	\$ -	\$ 500,000	\$ 10,000	\$ 49,000	\$ 441,000	\$ -	\$ 441,000	\$ -
4.3.35	Valleyland Development	2017	\$ 2,640,000	\$ -	\$ 2,640,000	\$ -	\$ 264,000	\$ 2,376,000	\$ -	\$ 2,376,000	\$ -
4.3.36	Wayfinding & Signage Program	2017	\$ 250,000	\$ -	\$ 250,000	\$ 125,000	\$ 12,500	\$ 112,500	\$ -	\$ 112,500	\$ -
4.3.37	Civic Design	2018	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 25,000	\$ 225,000	\$ -	\$ 225,000	\$ -
4.3.38	Neighbourhood Parks	2018	\$ 4,750,000	\$ -	\$ 4,750,000	\$ -	\$ 475,000	\$ 4,275,000	\$ -	\$ 4,275,000	\$ -
4.3.39	New Community Park 1	2018	\$ 2,875,000	\$ -	\$ 2,875,000	\$ -	\$ 287,500	\$ 2,587,500	\$ -	\$ 2,587,500	\$ -
4.3.40	Pathways Implementation Program	2018	\$ 500,000	\$ -	\$ 500,000	\$ 10,000	\$ 49,000	\$ 441,000	\$ -	\$ 441,000	\$ -
4.3.41	Valleyland Development	2018	\$ 4,400,000	\$ -	\$ 4,400,000	\$ -	\$ 440,000	\$ 3,960,000	\$ -	\$ 3,960,000	\$ -
4.3.42	Wayfinding & Signage Program	2018	\$ 250,000	\$ -	\$ 250,000	\$ 125,000	\$ 12,500	\$ 112,500	\$ -	\$ 112,500	\$ -
4.3.43	Civic Design	2019	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ 180,000	\$ -
4.3.44	Gore / Castlemore Community Park	2019	\$ 675,000	\$ -	\$ 675,000	\$ -	\$ 67,500	\$ 607,500	\$ -	\$ 607,500	\$ -
4.3.45	Neighbourhood Parks	2019	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ 500,000	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -
4.3.46	New Community Park 1	2019	\$ 21,888,000	\$ -	\$ 21,888,000	\$ -	\$ 2,188,800	\$ 19,699,200	\$ -	\$ 19,699,200	\$ -
4.3.47	Pathways Implementation Program	2019	\$ 500,000	\$ -	\$ 500,000	\$ 10,000	\$ 49,000	\$ 441,000	\$ -	\$ 441,000	\$ -
4.3.48	Valleyland Development	2019	\$ 2,330,000	\$ -	\$ 2,330,000	\$ -	\$ 233,000	\$ 2,097,000	\$ -	\$ 2,097,000	\$ -
4.3.49	Wayfinding & Signage Program	2019	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -

CITY OF BRAMPTON
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	DC Eligible Costs		
						Replacement and BTE Share	10% Reduction		Available DC Reserves	2014-2023	Post 2023
4.3 Parkland Development (Cont'd)											
4.3.50	Civic Design	2020	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ 180,000	\$ -
4.3.51	Gore Meadows	2020	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ 900,000	\$ -
4.3.52	Gore / Castlemore Community Park	2020	\$ 4,835,000	\$ -	\$ 4,835,000	\$ -	\$ 483,500	\$ 4,351,500	\$ -	\$ 4,351,500	\$ -
4.3.53	Neighbourhood Parks	2020	\$ 4,750,000	\$ -	\$ 4,750,000	\$ -	\$ 475,000	\$ 4,275,000	\$ -	\$ 4,275,000	\$ -
4.3.54	Pathways Implementation Program	2020	\$ 450,000	\$ -	\$ 450,000	\$ 10,000	\$ 44,000	\$ 396,000	\$ -	\$ 396,000	\$ -
4.3.55	Valleyland Development	2020	\$ 1,660,000	\$ -	\$ 1,660,000	\$ -	\$ 166,000	\$ 1,494,000	\$ -	\$ 1,494,000	\$ -
4.3.56	Wayfinding & Signage Program	2020	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -
4.3.57	Civic Design	2021	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ 180,000	\$ -
4.3.58	Gore Meadows	2021	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ 600,000	\$ 5,400,000	\$ -	\$ 5,400,000	\$ -
4.3.59	Heritage / Bovaird City Wide Park	2021	\$ 1,544,000	\$ -	\$ 1,544,000	\$ -	\$ 154,400	\$ 1,389,600	\$ -	\$ 1,389,600	\$ -
4.3.60	Neighbourhood Parks	2021	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -	\$ 450,000	\$ 4,050,000	\$ -	\$ 4,050,000	\$ -
4.3.61	NW Brampton Community Park	2021	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ 180,000	\$ -
4.3.62	Pathways Implementation Program	2021	\$ 450,000	\$ -	\$ 450,000	\$ 10,000	\$ 44,000	\$ 396,000	\$ -	\$ 396,000	\$ -
4.3.63	Valleyland Development	2021	\$ 6,450,000	\$ -	\$ 6,450,000	\$ -	\$ 645,000	\$ 5,805,000	\$ -	\$ 5,805,000	\$ -
4.3.64	Wayfinding & Signage Program	2021	\$ 150,000	\$ -	\$ 150,000	\$ 75,000	\$ 7,500	\$ 67,500	\$ -	\$ 67,500	\$ -
4.3.65	Civic Design	2022	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ 180,000	\$ -
4.3.66	Heritage / Bovaird City Wide Park	2022	\$ 13,783,000	\$ -	\$ 13,783,000	\$ -	\$ 1,378,300	\$ 12,404,700	\$ -	\$ 12,404,700	\$ -
4.3.67	Neighbourhood Parks	2022	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -	\$ 450,000	\$ 4,050,000	\$ -	\$ 4,050,000	\$ -
4.3.68	NW Brampton Community Park	2022	\$ 5,200,000	\$ -	\$ 5,200,000	\$ -	\$ 520,000	\$ 4,680,000	\$ -	\$ 4,680,000	\$ -
4.3.69	Pathways Implementation Program	2022	\$ 450,000	\$ -	\$ 450,000	\$ 10,000	\$ 44,000	\$ 396,000	\$ -	\$ 396,000	\$ -
4.3.70	Valleyland Development	2022	\$ 2,540,000	\$ -	\$ 2,540,000	\$ -	\$ 254,000	\$ 2,286,000	\$ -	\$ 2,286,000	\$ -
4.3.71	Wayfinding & Signage Program	2022	\$ 150,000	\$ -	\$ 150,000	\$ 75,000	\$ 7,500	\$ 67,500	\$ -	\$ 67,500	\$ -
4.3.72	Civic Design	2023	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ 180,000	\$ -
4.3.73	Neighbourhood Parks	2023	\$ 4,250,000	\$ -	\$ 4,250,000	\$ -	\$ 425,000	\$ 3,825,000	\$ -	\$ 3,825,000	\$ -
4.3.74	New Community Park 2	2023	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -	\$ 230,000	\$ 2,070,000	\$ -	\$ 2,070,000	\$ -
4.3.75	NW Brampton Community Park	2023	\$ 45,830,000	\$ -	\$ 45,830,000	\$ -	\$ 4,583,000	\$ 41,247,000	\$ -	\$ 41,247,000	\$ -
4.3.76	Pathways Implementation Program	2023	\$ 300,000	\$ -	\$ 300,000	\$ 10,000	\$ 29,000	\$ 261,000	\$ -	\$ 261,000	\$ -
4.3.77	Valleyland Development	2023	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 200,000	\$ 1,800,000	\$ -	\$ 1,800,000	\$ -
4.3.78	Wayfinding & Signage Program	2023	\$ 150,000	\$ -	\$ 150,000	\$ 75,000	\$ 7,500	\$ 67,500	\$ -	\$ 67,500	\$ -
	Subtotal Parkland Development		\$ 310,602,000	\$ 10,680,000	\$ 299,922,000	\$ 5,934,000	\$ 29,398,800	\$ 264,589,200	\$ 2,278,057	\$ 262,311,143	\$ -
TOTAL RECREATION AND PARKS			\$ 425,410,673	\$ 10,680,000	\$ 414,730,673	\$ 22,374,000	\$ 39,235,667	\$ 353,121,005	\$ 3,205,057	\$ 346,201,632	\$ 3,714,316

Residential Development Charge Calculation		
Residential Share of 2014-2023 DC Eligible Costs	100%	\$346,201,632
10 Year Growth in Population in New Units		162,396
Unadjusted Development Charge Per Capita (\$)		\$2,131.83
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 DC Eligible Costs	0%	\$ -
10 Year Growth in Square Meters		4,967,120
Unadjusted Development Charge Per Sq.M (\$)		\$0.00

2014 - 2023 Net Funding Envelope for Parks & Recre	\$346,201,632
Reserve Fund Balance	\$3,205,057

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APPENDIX B.4
TABLE 3

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
RECREATION SERVICES
RESIDENTIAL DEVELOPMENT CHARGE

4.00 RECREATION SERVICES

OPENING CASH BALANCE FROM APPLICABLE RESERVES	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
OPENING CASH BALANCE (\$000)	0.0	17,799.3	(38,354.5)	(24,411.5)	(8,030.5)	(21,587.1)	(12,547.6)	2,136.8	10,170.7	20,345.4	
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS											
4.00 Recreation Services : Non Inflated	\$13,988.69	\$88,703.25	\$19,575.15	\$20,801.85	\$49,663.95	\$28,633.65	\$22,965.45	\$27,937.05	\$24,273.15	\$49,659.45	\$346,201.63
4.00 Recreation Services: Inflated	\$13,988.69	\$90,477.31	\$20,365.98	\$22,075.09	\$53,757.86	\$31,613.86	\$25,862.83	\$32,090.89	\$28,439.86	\$59,347.64	\$378,020.01
POPULATION GROWTH											
- Population in New Units	14,619	16,034	16,131	17,281	17,586	17,523	16,894	16,135	15,096	15,097	162,396
REVENUE - current (\$000)											
- Dev. Charge Receipts	31,481.9	35,220.1	36,142.4	39,493.9	40,993.9	41,664.8	40,972.9	39,913.1	38,089.7	38,854.3	\$382,827.00
- Interest on Opening Balance	0.0	623.0	(2,109.5)	(1,342.6)	(441.7)	(1,187.3)	(690.1)	74.8	356.0	712.1	(\$4,005.38)
- Interest on In-year Transactions (excl.int.)	306.1	(1,519.6)	276.1	304.8	(351.0)	175.9	264.4	136.9	168.9	(563.6)	(\$801.02)
TOTAL REVENUE	31,788.0	34,323.5	34,309.0	38,456.1	40,201.2	40,653.4	40,547.2	40,124.8	38,614.5	39,002.8	\$378,020.60
CLOSING CASH BALANCE	17,799.3	(38,354.5)	(24,411.5)	(8,030.5)	(21,587.1)	(12,547.6)	2,136.8	10,170.7	20,345.4	0.6	

2014 Adjusted Charge Per Capita \$2,153.53

Allocation of Capital Program	
Residential Sector	100.0%
Non-Residential Sector	0.0%
Rates for 2014	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.5

PUBLIC WORKS: BUILDINGS AND FLEET

APPENDIX B.5

PUBLIC WORKS: BUILDINGS AND FLEET

This appendix covers the yards and fleet components of the City's operations. The Public Works Department operates from several works facilities located throughout the City to provide repair and maintenance services for roads, sidewalks, streetlights and other infrastructure. Information regarding roads and related infrastructure can be found in Appendix C. Only engineering related fleet and equipment are included in this service.

TABLE 1 HISTORIC SERVICE LEVELS

The Public Works Department operates out of two primary locations: Williams Parkway Works Operation Centre and Sandalwood Yard. The current inventory of capital assets for Public Works includes building space, salt domes and sheds with a total replacement value of \$46.14 million. The 55.23 acres of land associated with the Public Works yards is valued at \$46.94 million. Furniture and equipment, excluding computers totals \$1.25 million. The 251 Public Works vehicles and related equipment add an additional \$18.86 million to the value of the capital assets.

The total value of the Public Works capital inventory is \$113.19 million. The ten year historic average service level is \$139.96 per population and employee, and this, multiplied by the ten year forecast growth in net population and employment, results in a ten year maximum allowable funding envelope of \$29.39 million. Under the *Development Charges Act, 1997*, services related to a highway as defined in subsection 1(1) of the *Municipal Act, 2001*, need not to be reduced by the legislated 10 per cent (as with other general services). The services and capital assets of Public Works: Buildings and Fleet are considered to be related to a highway, and as such, the maximum allowable of \$29.39 million is not required to be reduced by ten per cent and therefore the full amount is brought forward to the development charges calculation.

**TABLE 2 2014 – 2023 PROVISIONAL DEVELOPMENT-RELATED CAPITAL
BUDGET & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT
CHARGES**

The first project in the Public Works capital program is for the recovery of the negative reserve fund balance. The negative reserve fund relates to the previously committed excess capacity. The negative DC reserve fund balance for public works services amounts to \$38.02 million and this full amount is brought forward for recovery through development charges.

The capital program also provides for the construction of two new works yards and “top ups” for previously budgeted projects over a seven year period from 2014 through to 2020 for a combined gross cost of \$68.48 million. Finally, a provision for additional fleet and equipment adds \$6.96 million to the gross program cost.

The ten year capital forecast for Public Works totals \$113.46 million. No provincial government grants or subsidies or replacement shares are anticipated to offset the cost of the program. \$84.07 million, the portion of the development-related cost which exceeds the maximum allowable funding envelope and this amount is deemed to benefit growth beyond 2023 and can be recovered through subsequent development charges studies.

The 2014–2023 DC costs eligible for recovery total to \$29.39 million. This development related cost is allocated 71 per cent, or \$20.87 million against new residential development, and 29 per cent, or \$8.52 million against non-residential development. This yields an unadjusted residential development charge of \$128.51 per capita and \$1.72 per square metre of new non-residential development.

TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, both the residential and non-residential calculated charges increase to \$150.17 per capita and \$1.99 per square metre, respectively.

The following table summarizes the calculation of the Public Works: Buildings and Fleet development charge.

10-year Hist. Service Level \$/pop & emp	PUBLIC WORKS: BUILDINGS AND FLEET SUMMARY 2014-2023 Development-Related Capital Program (\$000's)		Unadjusted Development Charge		Adjusted Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$139.96	\$113,459	\$29,393	\$128.51	\$1.72	\$150.17	\$1.99

PUBLIC WORKS - BUILDINGS & FLEET

INVENTORY OF CAPITAL ASSETS

BUILDINGS (\$000) Facility Name	Total Value of Buildings (\$000)										
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Williams Parkway East Storage Shed	\$151.0	\$151.0	\$151.0	\$151.0	\$151.0	\$151.0	\$151.0	\$151.0	\$151.0	\$0.0	\$0.0
Williams Parkway Salt Dome	\$619.9	\$619.9	\$619.9	\$619.9	\$619.9	\$619.9	\$619.9	\$619.9	\$619.9	\$619.9	\$619.9
Williams Parkway Sand Dome	\$619.9	\$619.9	\$619.9	\$619.9	\$619.9	\$619.9	\$619.9	\$619.9	\$619.9	\$619.9	\$619.9
Williams Parkway South Storage Shed	\$80.5	\$80.5	\$80.5	\$80.5	\$80.5	\$80.5	\$80.5	\$80.5	\$80.5	\$80.5	\$80.5
Williams Parkway Vehicle Wash	\$332.4	\$332.4	\$332.4	\$332.4	\$332.4	\$332.4	\$332.4	\$332.4	\$332.4	\$332.4	\$332.4
Williams Parkway Works Operation Centre	\$10,502.7	\$10,502.7	\$10,502.7	\$10,502.7	\$10,502.7	\$13,658.0	\$13,658.0	\$13,658.0	\$13,658.0	\$13,658.0	\$13,658.0
Sandalwood Yard	\$2,837.1	\$2,837.1	\$2,837.1	\$2,837.1	\$2,837.1	\$2,837.1	\$2,837.1	\$2,837.1	\$0.0	\$0.0	\$0.0
Sandalwood Salt Dome (old)	\$440.7	\$440.7	\$440.7	\$440.7	\$440.7	\$440.7	\$440.7	\$440.7	\$0.0	\$0.0	\$0.0
Sandalwood Sand Dome (old)	\$440.7	\$440.7	\$440.7	\$440.7	\$440.7	\$440.7	\$440.7	\$440.7	\$0.0	\$0.0	\$0.0
Sandalwood Yard Storage Bays Building (old)	\$126.0	\$126.0	\$126.0	\$126.0	\$126.0	\$126.0	\$126.0	\$126.0	\$0.0	\$0.0	\$0.0
Total (\$000)	\$16,150.7	\$16,150.7	\$16,150.7	\$16,150.7	\$16,150.7	\$19,306.00	\$19,306.00	\$46,287.15	\$46,136.15	\$46,136.15	

LAND Facility Name	# of Acres										UNIT COST (\$/acre)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Sandalwood Fabric Building	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	\$850,000
Sandalwood Pole Barn- Phase 2	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	\$850,000
Sandalwood Yard	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	\$850,000
Sandalwood Salt Dome	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	\$850,000
Williams Parkway East Storage Shed	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	\$850,000
Williams Parkway Salt Dome	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	\$850,000
Williams Parkway Sand Dome	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	4.62	\$850,000
Williams Parkway South Storage Shed	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	\$850,000
Williams Parkway Vehicle Wash	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	\$850,000
Williams Parkway Works Operation Centre	31.99	31.99	31.99	31.99	31.99	31.99	31.99	31.99	31.99	31.99	31.99	\$850,000
Total (acres)	55.23											
Total (\$000)	\$46,943.0											

PUBLIC WORKS - BUILDINGS & FLEET**INVENTORY OF CAPITAL ASSETS**

FURNITURE AND EQUIPMENT (excluding computers) Facility Name	Total Value of Furniture and Equipment (\$000)										UNIT COST (\$/item)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Williams Parkway East Storage Shed	\$100.57	\$100.57	\$100.57	\$100.57	\$100.57	\$100.57	\$100.57	\$100.57	\$100.57	\$100.57	\$100.57	\$25.14
Williams Parkway South Storage Shed	\$50.81	\$50.81	\$50.81	\$50.81	\$50.81	\$50.81	\$50.81	\$50.81	\$50.81	\$50.81	\$50.81	\$25.40
Williams Parkway Vehicle Wash	\$207.21	\$207.21	\$207.21	\$207.21	\$207.21	\$207.21	\$207.21	\$207.21	\$207.21	\$207.21	\$207.21	\$133.69
Williams Parkway Works Operation Centre	\$881.91	\$881.91	\$881.91	\$881.91	\$881.91	\$881.91	\$881.91	\$881.91	\$881.91	\$881.91	\$881.91	\$14.16
Sandalwood Yard	\$12.16	\$12.16	\$12.16	\$12.16	\$12.16	\$12.16	\$12.16	\$12.16	\$12.16	\$12.16	\$12.16	\$6.08
Sandalwood Yard - Storage Building	\$0.63	\$0.63	\$0.63	\$0.63	\$0.63	\$0.63	\$0.63	\$0.63	\$0.63	\$0.63	\$0.63	\$0.18
Total (\$000)	\$1,253	\$1,253	\$1,253	\$1,253	\$1,253	\$1,253	\$1,253	\$1,253	\$1,253	\$1,253	\$1,253	

APPENDIX B.5
TABLE 1 - PAGE 3**PUBLIC WORKS FLEET & MAINTENANCE EQUIPMENT**

INVENTORY OF CAPITAL ASSETS

PUBLIC WORKS FLEET & MAINTENANCE EQUIPMENT (#) City-Owned Items	# of Vehicles or Pieces of Equipment										UNIT COST (\$/Item)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
CAR, STATION WAGONS	-	-	-	11	11	11	12	13	14	14	\$40,478
COMPACT PICKUPS	-	-	-	2	2	2	1	1	-	-	\$25,667
COMPACT 4X4	-	-	-	21	24	28	28	26	55	55	\$38,414
3/4 & 1 TON PICKUP	-	-	-	3	3	3	2	2	2	2	\$54,028
3/4 & 1 TON 4X4 PICKUPS	-	-	-	17	17	18	19	19	27	25	\$47,810
COMPACT VANS	-	-	-	1	1	2	2	4	3	3	\$26,150
3/4 & 1 TON VANS	-	-	-	3	3	4	4	5	5	4	\$50,700
1 - 7.5 TON S AXLE, DUAL AXLE DUMP, FLAT BED	-	-	-	9	9	17	17	16	18	18	\$78,327
7.5 - 20 TON SAXLE, D WHEELDUMP, FLAT BED, TANKER	3	3	3	23	23	21	19	22	24	23	\$165,406
20 - 34 TON TANDEM AXLE DUMPS, FLUSHER, FLAT BED	26	25	30	14	13	12	12	11	11	11	\$286,308
7.5 - 20 TON SPECVEHICLE, BUCK, CRANE, BODYINTERCH	-	-	-	-	-	-	-	-	-	-	\$271,500
TRAILER	10	9	9	12	15	16	18	17	17	17	\$19,048
LOADER BACKHOE COMBINATIONS AND EXCAVATORS	3	5	6	1	1	2	2	2	2	2	\$166,000
FRONT END LOADERS RUBBER TIRE AND CRAWLER	3	3	3	3	3	4	4	4	4	4	\$281,000
GRADERS	1	1	1	1	1	1	-	-	-	-	\$256,000
STREET SWEEPERS MECHANICAL AND VACUUM	3	3	5	6	6	6	5	5	4	4	\$250,800
TRACTORS FARM TYPE ALL SIZES	3	2	1	6	6	6	6	6	6	9	\$88,840
SIDEWALK PLOWS AND SKID STEER LOADERS	3	2	2	1	1	1	1	1	1	1	\$99,143
TURF EQUIPMENT MOWERS, TRIMMERS, GATORS	3	3	4	4	4	4	5	5	5	5	\$36,446
ASPHROLLERS, GRINDERS, HOTBX, CON/ASPHSAW, TAMPER	10	8	10	9	8	7	8	9	10	10	\$23,250
RD MAINTEQP, SIGNBRDS, STMRS, LEAFLOADRS, COMPRES	4	3	2	12	12	13	8	8	10	11	\$17,667
SPECIALTY EQUIPMENT NOT CLASSIFIED	8	10	13	24	24	26	26	27	26	29	\$65,959
Sub-total (#)	80	77	89	183	187	204	199	203	244	247	
Sub-total (\$000)	\$11,984	\$11,891	\$14,164	\$16,755	\$16,617	\$17,498	\$16,678	\$16,946	\$18,661	\$18,831	

PUBLIC WORKS FLEET & MAINTENANCE EQUIPMENT (#) Rented Items	# of Vehicles or Pieces of Equipment										UNIT COST (\$/Item)	Percentage of Year Rented (%)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
COMPACT PICKUPS	4	4	4	4	4	4	-	3	-	-	\$3,120	29%
COMPACT 4X4	-	-	-	-	-	-	3	-	-	-	\$2,721	23%
LOADER BACKHOE COMBINATIONS AND EXCAVATORS	8	8	8	8	8	8	9	9	6	4	\$18,619	39%
Sub-total (#)	12	12	12	12	12	12	12	12	6	4		
Sub-total City's Share (\$000)	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$62.0	\$67.5	\$68.3	\$43.8	\$29.2		

Total Public Works Fleet (#)	92	89	101	195	199	216	211	215	250	251		
Total Public Works Fleet (\$000)	\$12,046.2	\$11,952.6	\$14,226.0	\$16,816.6	\$16,679.4	\$17,559.6	\$16,745.6	\$17,014.8	\$18,704.7	\$18,860.4		

PUBLIC WORKS - BUILDINGS & FLEET

SUMMARY OF SERVICE LEVEL ANALYSIS

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Historic Population	386,670	409,558	433,800	450,486	467,814	485,808	504,495	523,900	541,300	557,800
Historic Employment	<u>146,577</u>	<u>151,162</u>	<u>155,890</u>	<u>159,009</u>	<u>162,190</u>	<u>165,435</u>	<u>168,744</u>	<u>172,120</u>	<u>178,730</u>	<u>185,570</u>
Total Historic Population & Employment	533,247	560,719	589,690	609,495	630,004	651,243	673,239	696,020	720,030	743,370

INVENTORY SUMMARY (\$000)

Buildings	\$16,150.7	\$16,150.7	\$16,150.7	\$16,150.7	\$16,150.7	\$19,306.0	\$19,306.0	\$46,287.2	\$46,136.2	\$46,136.2
Land	\$46,943.0	\$46,943.0	\$46,943.0	\$46,943.0	\$46,943.0	\$46,943.0	\$46,943.0	\$46,943.0	\$46,943.0	\$46,943.0
Furniture	\$1,253.3	\$1,253.3	\$1,253.3	\$1,253.3	\$1,253.3	\$1,253.3	\$1,253.3	\$1,253.3	\$1,253.3	\$1,253.3
Fleet	\$12,046.2	\$11,952.6	\$14,226.0	\$16,816.6	\$16,679.4	\$17,559.6	\$16,745.6	\$17,014.8	\$18,704.7	\$18,860.4
Total (\$000)	\$76,393.2	\$76,299.6	\$78,573.0	\$81,163.6	\$81,026.4	\$85,061.9	\$84,247.9	\$111,498.3	\$113,037.2	\$113,192.9

SERVICE LEVEL (\$/pop & employ)

											Average Service Level
Buildings	\$30.29	\$28.80	\$27.39	\$26.50	\$25.64	\$29.64	\$28.68	\$66.50	\$64.08	\$62.06	\$38.96
Land	\$88.03	\$83.72	\$79.61	\$77.02	\$74.51	\$72.08	\$69.73	\$67.44	\$65.20	\$63.15	\$74.05
Furniture	\$2.35	\$2.24	\$2.13	\$2.06	\$1.99	\$1.92	\$1.86	\$1.80	\$1.74	\$1.69	\$1.98
Fleet	\$22.59	\$21.32	\$24.12	\$27.59	\$26.48	\$26.96	\$24.87	\$24.45	\$25.98	\$25.37	\$24.97
Total (\$/pop & employ)	\$143.26	\$136.08	\$133.25	\$133.17	\$128.62	\$130.60	\$125.14	\$160.19	\$157.00	\$152.27	\$139.96

**CALCULATION OF MAXIMUM ALLOWABLE
PUBLIC WORKS - BUILDINGS & FLEET**

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2004 - 2013	\$139.96
Net Population & Employment Growth 2004 - 2013	210,010
Maximum Allowable Funding Envelope	\$29,393,000
Less: Uncommitted Excess Capacity	\$0
Discounted Maximum Allowable Funding Envelope	\$29,393,000

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$113,192,910
Inventory Using Average Service Level	\$104,042,065
Excess Capacity	\$9,150,845
Excess Capacity:	Committed

CITY OF BRAMPTON
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	DC Eligible Costs		
						Replacement and BTE Share	0% Reduction		Available DC Reserves	2014-2023	Post 2023
5.0 PUBLIC WORKS: BUILDINGS AND FLEET											
	5.1 Recovery of Negative Reserve Fund Balance	2014	\$ 38,016,181	\$ -	\$ 38,016,181	\$ -	\$ -	\$ 38,016,181	\$ -	\$ 29,393,000	\$ 8,623,181
	5.2 Buildings, Land & Equipment										
	5.1.1 New Works Yard	2014	\$ 3,150,000	\$ -	\$ 3,150,000	\$ -	\$ -	\$ 3,150,000	\$ -	\$ -	\$ 3,150,000
	5.1.2 New Works Yard	2015	\$ 8,303,000	\$ -	\$ 8,303,000	\$ -	\$ -	\$ 8,303,000	\$ -	\$ -	\$ 8,303,000
	5.1.3 New Works Yard	2016	\$ 7,624,000	\$ -	\$ 7,624,000	\$ -	\$ -	\$ 7,624,000	\$ -	\$ -	\$ 7,624,000
	5.1.4 New Works Yard	2017	\$ 18,609,000	\$ -	\$ 18,609,000	\$ -	\$ -	\$ 18,609,000	\$ -	\$ -	\$ 18,609,000
	5.1.5 New Works Yard	2018	\$ 3,227,000	\$ -	\$ 3,227,000	\$ -	\$ -	\$ 3,227,000	\$ -	\$ -	\$ 3,227,000
	5.1.6 New Works Yard	2019	\$ 8,435,000	\$ -	\$ 8,435,000	\$ -	\$ -	\$ 8,435,000	\$ -	\$ -	\$ 8,435,000
	5.1.7 New Works Yard	2020	\$ 19,134,000	\$ -	\$ 19,134,000	\$ -	\$ -	\$ 19,134,000	\$ -	\$ -	\$ 19,134,000
	Subtotal Buildings, Land & Equipment		\$ 68,482,000	\$ -	\$ 68,482,000	\$ -	\$ -	\$ 68,482,000	\$ -	\$ -	\$ 68,482,000
	5.2 Equipment										
	5.3.1 Additional Fleet and Equipment	Various	\$6,961,000	\$ -	\$ 6,961,000	\$ -	\$ -	\$ 6,961,000	\$ -	\$ -	\$ 6,961,000
	5.3.2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal Equipment		\$ 6,961,000	\$ -	\$ 6,961,000	\$ -	\$ -	\$ 6,961,000	\$ -	\$ -	\$ 6,961,000
	TOTAL PUBLIC WORKS: BUILDINGS AND FLEET		\$ 113,459,181	\$ -	\$ 113,459,181	\$ -	\$ -	\$ 113,459,181	\$ -	\$ 29,393,000	\$ 84,066,181

Residential Development Charge Calculation		
Residential Share of 2014-2023 DC Eligible Costs	71%	\$20,869,030
10 Year Growth in Population in New Units		162,396
Unadjusted Development Charge Per Capita (\$)		\$128.51
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 DC Eligible Costs	29%	\$ 8,523,970
10 Year Growth in Square Meters		4,967,120
Unadjusted Development Charge Per Sq.M (\$)		\$1.72

2014 - 2023 Net Funding Envelope for Public Works	\$29,393,000
Reserve Fund Balance	(\$38,016,181)

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PUBLIC WORKS: BUILDINGS AND FLEET
RESIDENTIAL DEVELOPMENT CHARGE

5.00 PUBLIC WORKS: BUILDINGS & FLEET

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES											
OPENING CASH BALANCE (\$000)	0.0	(19,187.3)	(17,743.6)	(16,155.1)	(14,241.4)	(12,116.1)	(9,826.2)	(7,459.5)	(5,037.9)	(2,612.4)	
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS											
5.00 Public Works: Buildings & Fleet : Non Inflated	\$20,869.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,869.03
5.00 Public Works: Buildings & Fleet: Inflated	\$20,869.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,869.03
POPULATION GROWTH											
- Population in New Units	14,619	16,034	16,131	17,281	17,586	17,523	16,894	16,135	15,096	15,097	162,396
REVENUE - current (\$000)											
- Dev. Charge Receipts	2,195.3	2,456.0	2,520.3	2,754.0	2,858.6	2,905.4	2,857.1	2,783.2	2,656.1	2,709.4	\$26,695.40
- Interest on Opening Balance	0.0	(1,055.3)	(975.9)	(888.5)	(783.3)	(666.4)	(540.4)	(410.3)	(277.1)	(143.7)	(\$5,740.87)
- Interest on In-year Transactions (excl.int.)	(513.5)	43.0	44.1	48.2	50.0	50.8	50.0	48.7	46.5	47.4	(\$84.78)
TOTAL REVENUE	1,681.8	1,443.7	1,588.5	1,913.7	2,125.3	2,289.9	2,366.7	2,421.6	2,425.5	2,613.1	\$20,869.76
CLOSING CASH BALANCE	(19,187.3)	(17,743.6)	(16,155.1)	(14,241.4)	(12,116.1)	(9,826.2)	(7,459.5)	(5,037.9)	(2,612.4)	0.7	

2014 Adjusted Charge Per Capita \$150.17

Allocation of Capital Program	
Residential Sector	71.0%
Non-Residential Sector	29.0%
Rates for 2014	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PUBLIC WORKS: BUILDINGS AND FLEET
NON-RESIDENTIAL DEVELOPMENT CHARGE

5.00 PUBLIC WORKS: BUILDINGS AND FLEET

OPENING CASH BALANCE FROM APPLICABLE RESERVES	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
OPENING CASH BALANCE (\$000)	\$0.00	(\$7,635.63)	(\$6,843.03)	(\$6,029.13)	(\$5,296.43)	(\$4,584.78)	(\$3,753.00)	(\$2,871.81)	(\$1,945.82)	(\$1,017.73)	
2009-2018 NON-RESIDENTIAL FUNDING REQUIREMENTS											
5.00 Public Works: Buildings And Fleet : Non Inflated	\$8,523.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,523.97
5.00 Public Works: Buildings And Fleet: Inflated	\$8,523.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,523.97
NON-RESIDENTIAL GROWTH											
- Sq. Metres in New Buildings	549,100	587,100	565,010	495,300	457,610	484,850	476,950	466,050	436,300	448,850	4,967,120
REVENUE - current (\$000)											
- Dev. Charge Receipts	1,092.7	1,191.7	1,169.8	1,046.0	985.7	1,065.3	1,068.9	1,065.3	1,017.3	1,067.5	\$10,770.20
- Interest on Opening Balance	0.0	(420.0)	(376.4)	(331.6)	(291.3)	(252.2)	(206.4)	(157.9)	(107.0)	(56.0)	(\$2,198.76)
- Interest on In-year Transactions (excl.int.)	(204.4)	20.9	20.5	18.3	17.2	18.6	18.7	18.6	17.8	18.7	(\$35.00)
TOTAL REVENUE	888.3	792.6	813.9	732.7	711.6	831.8	881.2	926.0	928.1	1,030.2	\$8,536.44
CLOSING CASH BALANCE	(7,635.6)	(6,843.0)	(6,029.1)	(5,296.4)	(4,584.8)	(3,753.0)	(2,871.8)	(1,945.8)	(1,017.7)	12.5	

2014 Adjusted Charge Per Capita	\$1.99
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Allocation of Capital Program	
Residential Sector	71.0%
Non-Residential Sector	29.0%
Rates for 2014	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.6

PARKING

APPENDIX B.6

PARKING

The City of Brampton currently owns and operates four structured lots and several outdoor surface parking lots. The benefits of the parking service are deemed to be City-wide for the purpose of calculating the development charge.

TABLE 1 HISTORIC SERVICE LEVELS

The current inventory of capital assets for parking includes 1,781 parking spaces, of which 1,410 are in structured lots and 371 are on surface lots. The total cost to develop the spaces amounts to \$63.23 million. Land associated with the spaces, totalling 6.67 acres, is valued at \$11.55 million. The equipment associated with municipal parking lots adds an additional \$993,600 to the value of the inventory.

The current total value of parking capital infrastructure is estimated to be \$75.76 million. This infrastructure has provided the City with a ten year average service level of \$111.81 per population and employment. The service level, when multiplied by the ten year net population and employment growth in the City, results in a ten year maximum allowable funding envelope of \$23.48 million. No uncommitted excess capacity is identified for this service. The resulting development charge eligible Parking capital costs must be reduced by ten per cent (\$2.35 million) under the *DCA*. The discounted maximum allowable funding envelope brought forward to the development charges calculation is \$21.13 million.

TABLE 2 2014 – 2023 PROVISIONAL DEVELOPMENT-RELATED CAPITAL BUDGET & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT CHARGES

The ten-year development-related capital program for Parking includes the annual lease payments associated with the construction of a new building and parking lot in the South West Quadrant of the City. Over the ten-year period, the total lease payments, solely related to parking infrastructure, amount to \$23.55 million. No provincial government grants or subsidies are anticipated to offset the cost of the program. A benefit to existing share equivalent to the non-public parking spaces made available through the construction of the new lot is deducted from the net municipal cost. The replacement and benefit to existing share amounts to \$19.01 million, and

this amount will not be recovered from development charges. The ten per cent reduction required by the *DCA* amounts to \$454,100.

The remaining \$4.09 million development-related cost will be funded entirely by available Parking DC reserve funds. Therefore, no shares remain to be brought forward to the development charge calculation. The resulting unadjusted residential and non-residential charges are \$0 per capita and \$0.00 per square metre of new non-residential development.

TABLE 3 CASH FLOW ANALYSIS

After cash flow analysis, both the residential and non-residential charges remain unchanged at \$0.

The following table summarizes the calculation of the Parking development charge.

10-year Hist. Service Level \$/pop & emp	2014-2023		Unadjusted		Adjusted	
	Development-Related Capital Program (\$000's) Total	Net DC Recoverable	Development Charge \$/capita	Development Charge \$/sq.m	Development Charge \$/capita	Development Charge \$/sq.m
\$111.81	\$23,550	\$0	\$0.00	\$0.00	\$0.00	\$0.00

PARKING**INVENTORY OF CAPITAL ASSETS**

PARKING LOTS Lot Name	# of Parking Spaces										UNIT COST (\$/space)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Structured Lot											
City Hall	372	372	368	368	368	368	368	368	368	368	\$47,600
John Street	-	-	-	-	-	225	225	225	225	225	\$47,600
Market Square	586	586	542	542	542	542	542	542	542	542	\$47,600
Nelson Square	278	278	278	278	278	278	278	278	278	275	\$29,000
Outdoor Surface Parking Lots											
Alderlea Lot	60	60	60	60	60	60	60	60	-	-	\$3,300
Church Street Lot	136	136	136	136	136	136	136	136	136	136	\$3,300
Rosalea Upper Deck	43	43	43	43	43	43	43	43	43	43	\$3,300
Geroge Street Lot	38	38	38	38	38	38	38	38	-	-	\$3,300
YMCA Lot	192	192	192	192	192	192	192	192	192	192	\$3,300
Total # (spaces)	1,705	1,705	1,657	1,657	1,657	1,882	1,882	1,882	1,784	1,781	
Total (\$000)	\$55,211	\$55,211	\$52,926	\$52,926	\$52,926	\$63,636	\$63,636	\$63,636	\$63,312	\$63,225	

LAND Lot Name	# of Acres										UNIT COST (\$/acre)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Structured Lot											
City Hall	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	\$2,500,000
John Street	-	-	-	-	-	0.56	0.56	0.56	0.56	0.56	\$2,500,000
Market Square	1.32	1.32	1.32	1.32	1.32	1.32	1.32	1.32	1.32	1.32	\$2,500,000
Nelson Square	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	\$2,500,000
Outdoor Surface Parking Lots											
Alderlea Lot	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	-	-	\$1,000,000
Church Street Lot	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	\$1,000,000
Rosalea Upper Deck	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$700,000
Geroge Street Lot	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	-	-	\$2,500,000
YMCA Lot	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	\$1,000,000
Total # (acres)	7.39	7.39	7.39	7.39	7.39	7.95	7.95	7.95	6.67	6.67	
Total (\$000)	\$11,935	\$11,935	\$11,935	\$11,935	\$11,935	\$13,335	\$13,335	\$13,335	\$11,545	\$11,545	

PARKING**INVENTORY OF CAPITAL ASSETS**

EQUIPMENT Lot Name	Equipment Value (\$000)									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
City Hall Garage	\$33.3	\$33.3	\$33.3	\$33.3	\$33.3	\$33.3	\$33.3	\$33.3	\$235.0	\$235.0
John Street Garage	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0
Market Square Garage	\$33.3	\$33.3	\$33.3	\$33.3	\$33.3	\$33.3	\$200.0	\$200.0	\$200.0	\$200.0
Nelson Square Garage	\$27.4	\$27.4	\$27.4	\$27.4	\$27.4	\$27.4	\$27.4	\$27.4	\$27.4	\$150.0
Pay on Display (On Street)	\$0.0	\$0.0	\$0.0	\$0.0	\$81.4	\$81.4	\$81.4	\$81.4	\$248.6	\$248.6
Total (\$000)	\$93.9	\$93.9	\$93.9	\$93.9	\$175.3	\$335.3	\$502.0	\$502.0	\$871.0	\$993.6

PARKING**SERVICE LEVEL ANALYSIS**

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Historic Population	386,670	409,558	433,800	450,486	467,814	485,808	504,495	523,900	541,300	557,800
Historic Employment	<u>146,577</u>	<u>151,162</u>	<u>155,890</u>	<u>159,009</u>	<u>162,190</u>	<u>165,435</u>	<u>168,744</u>	<u>172,120</u>	<u>178,730</u>	<u>185,570</u>
Total Historic Population & Employment	533,247	560,719	589,690	609,495	630,004	651,243	673,239	696,020	720,030	743,370

INVENTORY SUMMARY (\$000)

Parking Lots	\$55,211	\$55,211	\$52,926	\$52,926	\$52,926	\$63,636	\$63,636	\$63,636	\$63,312	\$63,225
Land	\$11,935	\$11,935	\$11,935	\$11,935	\$11,935	\$13,335	\$13,335	\$13,335	\$11,545	\$11,545
Equipment	\$94	\$94	\$94	\$94	\$175	\$335	\$502	\$502	\$871	\$994
Total (\$000)	\$67,239	\$67,239	\$64,955	\$64,955	\$65,036	\$77,306	\$77,473	\$77,473	\$75,728	\$75,764

SERVICE LEVEL (\$/pop & employ)											Average Service Level
Parking Lots	\$103.54	\$98.46	\$89.75	\$86.84	\$84.01	\$97.71	\$94.52	\$91.43	\$87.93	\$85.05	\$91.92
Land	\$22.38	\$21.29	\$20.24	\$19.58	\$18.94	\$20.48	\$19.81	\$19.16	\$16.03	\$15.53	\$19.34
Equipment	\$0.18	\$0.17	\$0.16	\$0.15	\$0.28	\$0.51	\$0.75	\$0.72	\$1.21	\$1.34	\$0.55
Total (\$/pop & employ)	\$126.10	\$119.92	\$110.15	\$106.57	\$103.23	\$118.70	\$115.08	\$111.31	\$105.17	\$101.92	\$111.81

**CALCULATION OF MAXIMUM ALLOWABLE
PARKING**

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2004 - 2013	\$111.81
Net Population & Employment Growth 2014 - 2023	210,010
Maximum Allowable Funding Envelope	\$23,481,218
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$2,348,122
Discounted Maximum Allowable Funding Envelope	\$21,133,096

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$75,763,900
Inventory Using Average Service Level	\$83,116,200
Excess Capacity	\$0
Excess Capacity:	Uncommitted

APPENDIX B-6
TABLE 2

CITY OF BRAMPTON
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	DC Eligible Costs		
						Replacement and BTE Share	10% Reduction		Available DC Reserves	2014-2023	Post 2023
6.0 PARKING											
6.1 Parking Facilities											
6.1.1	Parking Garage - Lease Payments	2014	\$ 2,355,019	\$ -	\$ 2,355,019	\$ 1,900,912	\$ 45,411	\$ 408,696	\$ 408,696	\$ -	\$ -
6.1.2	Parking Garage - Lease Payments	2015	\$ 2,355,019	\$ -	\$ 2,355,019	\$ 1,900,912	\$ 45,411	\$ 408,696	\$ 408,696	\$ -	\$ -
6.1.3	Parking Garage - Lease Payments	2016	\$ 2,355,019	\$ -	\$ 2,355,019	\$ 1,900,912	\$ 45,411	\$ 408,696	\$ 408,696	\$ -	\$ -
6.1.4	Parking Garage - Lease Payments	2017	\$ 2,355,019	\$ -	\$ 2,355,019	\$ 1,900,912	\$ 45,411	\$ 408,696	\$ 408,696	\$ -	\$ -
6.1.5	Parking Garage - Lease Payments	2018	\$ 2,355,019	\$ -	\$ 2,355,019	\$ 1,900,912	\$ 45,411	\$ 408,696	\$ 408,696	\$ -	\$ -
6.1.6	Parking Garage - Lease Payments	2019	\$ 2,355,019	\$ -	\$ 2,355,019	\$ 1,900,912	\$ 45,411	\$ 408,696	\$ 408,696	\$ -	\$ -
6.1.7	Parking Garage - Lease Payments	2020	\$ 2,355,019	\$ -	\$ 2,355,019	\$ 1,900,912	\$ 45,411	\$ 408,696	\$ 408,696	\$ -	\$ -
6.1.8	Parking Garage - Lease Payments	2021	\$ 2,355,019	\$ -	\$ 2,355,019	\$ 1,900,912	\$ 45,411	\$ 408,696	\$ 408,696	\$ -	\$ -
6.1.9	Parking Garage - Lease Payments	2022	\$ 2,355,019	\$ -	\$ 2,355,019	\$ 1,900,912	\$ 45,411	\$ 408,696	\$ 408,696	\$ -	\$ -
6.1.10	Parking Garage - Lease Payments	2023	\$ 2,355,019	\$ -	\$ 2,355,019	\$ 1,900,912	\$ 45,411	\$ 408,696	\$ 408,696	\$ -	\$ -
TOTAL PARKING			\$ 23,550,186	\$ -	\$ 23,550,186	\$ 19,009,119	\$ 454,107	\$ 4,086,961	\$ 4,086,961	\$ -	\$ -

Residential Development Charge Calculation		
Residential Share of 2014-2023 DC Eligible Costs	71%	\$0
10 Year Growth in Population in New Units		162,396
Unadjusted Development Charge Per Capita (\$)		\$0.00
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 DC Eligible Costs	29%	\$ -
10 Year Growth in Square Meters		4,967,120
Unadjusted Development Charge Per Sq.M (\$)		\$0.00

2014 - 2023 Net Funding Envelope for Parking	\$21,133,096
Reserve Fund Balance	\$7,308,075

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PARKING
RESIDENTIAL DEVELOPMENT CHARGE

6.00 PARKING

OPENING CASH BALANCE FROM APPLICABLE RESERVES	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
OPENING CASH BALANCE (\$000)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2009-2018 RESIDENTIAL FUNDING REQUIREMENTS											
6.00 Parking : Non Inflated	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6.00 Parking: Inflated	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
POPULATION GROWTH											
- Population in New Units	14,619	16,034	16,131	17,281	17,586	17,523	16,894	16,135	15,096	15,097	162,396
REVENUE - current (\$000)											
- Dev. Charge Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$0.00
- Interest on Opening Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$0.00
- Interest on In-year Transactions (excl.int.)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$0.00
TOTAL REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$0.00
CLOSING CASH BALANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2014 Adjusted Charge Per Capita \$0.00

Allocation of Capital Program
Residential Sector 71.0%
Non-Residential Sector 29.0%

Rates for 2014
Inflation Rate 2.0%
Interest Rate on Positive Balances 3.5%
Interest Rate on Negative Balances 5.5%

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PARKING
NON-RESIDENTIAL DEVELOPMENT CHARGE

6.00 PARKING

OPENING CASH BALANCE FROM APPLICABLE RESERVES	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
OPENING CASH BALANCE (\$000)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2009-2018 NON-RESIDENTIAL FUNDING REQUIREMENTS											
6.00 Parking : Non Inflated	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6.00 Parking: Inflated	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NON-RESIDENTIAL GROWTH											
- Sq. Metres in New Buildings	549,100	587,100	565,010	495,300	457,610	484,850	476,950	466,050	436,300	448,850	4,967,120
REVENUE - current (\$000)											
- Dev. Charge Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$0.00
- Interest on Opening Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$0.00
- Interest on In-year Transactions (excl.int.)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$0.00
TOTAL REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$0.00
CLOSING CASH BALANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2014 Adjusted Charge Per Capita	\$0.00
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Allocation of Capital Program	
Residential Sector	71.0%
Non-Residential Sector	29.0%
Rates for 2014	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.7

TRANSIT

APPENDIX B.7

TRANSIT

Brampton Transit is responsible for the provision of public transportation in the City of Brampton. Transit is provided through a surface route network that stretches across the City, with over 300 buses and a variety of associated equipment and infrastructure.

TABLE 1 HISTORIC SERVICE LEVELS

Brampton Transit operates out of 413,500 square feet of transit yards worth \$68.61 million. Service centres and terminals are valued at \$27.98 million. The 47.36 acres of land associated with Transit buildings and terminals are valued at \$51.42 million.

There are currently about 1,600 bus shelters and pads associated with Brampton Transit valued at \$21.35 million. Stops and bus loops total \$23.59 million. A variety of equipment, such as; radios, fare boxes, hoists and smartbus equipment adds another \$35.51 million to the inventory.

Finally, the 354 transit-related vehicles valued at \$168.82 million are included. The fleet and equipment includes conventional, Brampton Rapid Transit, and articulated busses, as well as trucks and maintenance vehicles.

The total inventory of capital assets associated with Brampton Transit amounts to \$397.30 million. This results in a ten-year average historic service level of \$362.86 per population and employee.

This service level, multiplied by the ten-year forecast of net population and employment growth results in a ten-year maximum allowable funding envelope of \$76.20 million (210,010 net population and employment growth x historic service level of \$362.86/population and employee).

Recent capital investments in transit, funded through a variety of sources including property taxes, have resulted in an excess capacity of service. In consultation with staff, it has been determined that the \$127.56 million in calculated excess capacity is deemed to be committed excess capacity and this amount is not deducted from the funding envelope calculation. Transit must be reduced by ten per cent as required

under the *DCA*. The resulting net maximum allowable funding envelope is reduced to \$68.58 million.

The second component of the service level is the calculated congestion adjustment. MMM Group in consultation with City staff have calculated the adjustment at 6 per cent and applied to the maximum allowable funding envelope. A supporting memorandum on the congestion adjustment, prepared by MMM Group, is appended (Note to Draft: need to attach). The resulting funding envelope carried forwards to the development charges calculation is increased, therefore by 6 per cent, to \$72.69 million.

TABLE 2 2014 – 2023 PROVISIONAL DEVELOPMENT-RELATED CAPITAL BUDGET & CALCULATION OF THE “UNADJUSTED” DEVELOPMENT CHARGES

The 2014–2023 gross development-related capital program for transit amounts to \$330.82 million and accounts for the recovery of a transit service negative reserve fund balance, two new minor terminals, the construction of a new maintenance and storage facility garage, additional vehicles and new bus shelters, pads and stops.

The first project in the transit services capital program is for the recovery of the negative reserve fund balance. The negative reserve fund relates to the previously committed excess capacity. The negative DC reserve fund balance for transit services amounts to \$40.44 million (after the 10 per cent statutory discount) and this full amount is brought forward for recovery through development charges.

The capital program includes two minor transit terminals in 2014 and 2015 located in the northeast and northwest end of the City respectively. The combined cost of both of these facilities totals \$1.50 million. In addition, the City anticipates constructing a new maintenance and storage facility garage in 2018 for a cost of \$75.00 million.

The most significant portion of the capital program is associated with the acquisition of new buses and rapid transit vehicles throughout the forecast period. Vehicle acquisitions amount to \$205.18 million. The City anticipates continuing utilizing dedicated gas tax revenue to offset the cost of acquiring new transit vehicles, and therefore, \$148.00 million in grants, subsidies and other recoveries has been identified to offset the cost of acquiring new vehicles.

Lastly, over the next ten-years the City expects to add bus shelters, pads and stops for a total cost of \$4.20 million. Similarly, the City anticipates continuing utilizing dedicated gas tax revenue to offset project cost, and therefore, \$1.08 million in grants, subsidies and other recoveries has been identified to offset the cost of acquiring new bus shelters, pads and stops.

The ten year capital forecast for Transit service totals \$330.82 million. Of the total \$330.82 million in gross project costs, \$149.09 million is to be funded by alternative sources. No replacement/benefit to existing shares are identified. The legislated ten per cent discount amounts to \$18.17 million and will be funded from non-development charge sources. An additional portion of the program (\$90.86 million) will be netted out as it is deemed to provide benefit beyond the planning period and will be eligible for funding under subsequent development charges.

The 2014–2023 DC costs eligible for recovery amounts to \$72.70 million. This amount is allocated 71 per cent against residential development, or \$51.62 million, and 29 per cent against non-residential development, or \$21.08 million, based on the ratio of forecast growth in population in new units and employment. This yields unadjusted development charge rates of \$317.84 per capita and \$4.24 per square metre, respectively.

TABLE 3 CASH FLOW ANALYSIS

After cash flow and reserve fund consideration, both the residential and non-residential calculated charges increase to \$361.67 per capita and \$4.79 per square metre, respectively. This is a reflection of the timing of the capital program and development charges revenues.

The following table summarizes the calculation of the transit development charge:

10-year Hist. Service Level \$/pop & emp	TRANSIT SUMMARY				Adjusted	
	2014-2023		Unadjusted		Development Charge	
	Development-Related Total	Capital Program (\$000's) Net DC Recoverable	Development Charge \$/capita	Development Charge \$/sq.m	\$/capita	\$/sq.m
\$362.86	\$330,818,650	\$72,698,834	\$317.84	\$4.24	\$361.67	\$4.79

TRANSIT**INVENTORY OF CAPITAL ASSETS**

TRANSIT YARDS Description	# of Square Feet										UNIT COST (\$/sq.ft)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Transit Yard 185 Clark Blvd	149,197	149,197	149,197	149,197	149,197	149,197	149,197	149,197	149,197	149,197	149,197	\$180
Transit Yard Sandalwood Facility	-	-	-	-	264,289	264,289	264,289	264,289	264,289	264,289	264,289	\$158
Total (sq.ft.)	149,197	149,197	149,197	149,197	413,486							
Total (\$000)	\$26,855	\$26,855	\$26,855	\$26,855	\$68,613							

SERVICE CENTRES/TERMINALS Description	Total Value of Transit Service Centres/Terminals (\$000)									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Bramalea Transit Terminal	\$2,821.6	\$2,821.6	\$2,821.6	\$2,821.6	\$2,821.6	\$2,821.6	\$7,542.2	\$7,542.2	\$7,542.2	\$7,542.2
Downtown Terminal	\$2,069.1	\$2,069.1	\$2,069.1	\$2,069.1	\$2,069.1	\$2,069.1	\$2,069.1	\$2,069.1	\$2,069.1	\$2,069.1
Gateway Transit Terminal (A and B)	\$1,823.9	\$1,823.9	\$1,823.9	\$1,823.9	\$1,823.9	\$1,823.9	\$1,823.9	\$1,823.9	\$10,190.3	\$10,190.3
Heart Lake Terminal	\$141.1	\$141.1	\$141.1	\$141.1	\$141.1	\$141.1	\$141.1	\$141.1	\$1,034.6	\$1,034.6
Mount Pleasant GO Station Drivers Room	-	-	-	-	-	-	-	\$3,414	\$3,414	\$3,414
Mount Pleasant Village Terminal	-	-	-	-	-	-	-	\$3,326	\$3,326	\$3,326
Trinity Common Terminal	\$407.4	\$407.4	\$407.4	\$407.4	\$407.4	\$407.4	\$407.4	\$407.4	\$407.4	\$407.4
Total Terminals / Service Center (\$000)	7,263	7,263	7,263	7,263	7,263	7,263	11,984	18,723	27,983	27,983

LAND Facility Name	# of Acres										UNIT COST (\$/acre)	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Transit Yards												
Transit Yard 185 Clark Blvd	8.53	8.53	8.53	8.53	8.53	8.53	8.53	8.53	8.53	8.53	8.53	\$700,000
Transit Yard Sandalwood Facility	-	-	-	-	22.90	22.9	22.9	22.9	22.9	22.9	22.9	\$850,000
Terminals												
Bramalea Transit Terminal	1.55	1.55	1.55	1.55	1.55	1.55	8.07	8.07	8.07	8.07	8.07	\$2,000,000
Downtown Terminal	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	\$2,500,000
Gateway Transit Terminal (A and B)	1.20	1.20	1.20	1.20	1.20	1.2	1.2	1.2	1.57	1.57	1.57	\$2,000,000
Heart Lake Terminal	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	\$1,500,000
Mount Pleasant GO Station Drivers Room	-	-	-	-	-	0	0	2.1	2.1	2.1	2.1	\$700,000
Mount Pleasant Village Terminal	-	-	-	-	-	0	0	2.1	2.1	2.1	2.1	\$700,000
Trinity Common Terminal	1.09	1.09	1.09	1.09	1.09	1.09	1.09	1.09	1.09	1.09	1.09	\$1,500,000
Total (acres)	13.37	13.37	13.37	13.37	36.27	36.27	42.79	46.99	47.36	47.36	47.36	
Total (\$000)	\$15,236.0	\$15,236.0	\$15,236.0	\$15,236.0	\$34,701.0	\$34,701.0	\$47,741.0	\$50,681.0	\$51,421.0	\$51,421.0	\$51,421.0	

TRANSIT**INVENTORY OF CAPITAL ASSETS**

BUS SHELTERS/PADS Description	Shelters/Pads										UNIT COST (\$/Item)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Zum Stations - Minor (with Pad)	-	-	-	-	-	-	10	18	25	25	\$174,300
Zum Stations - Major (with Pad)	-	-	-	-	-	-	19	32	42	42	\$257,900
Bike Shelters (4'x8')	-	-	-	-	-	-	-	-	2	8	\$10,300
Bike Shelters (8'x8')	-	-	-	-	-	-	-	-	7	2	\$13,600
Conventional Bus Shelters / Pads (#)	259	277	310	335	366	391	413	431	456	481	\$7,800
Pads Only (#)	383	445	541	645	767	817	877	932	982	1,047	\$2,200
Total (#)	642	722	851	980	1,133	1,208	1,319	1,413	1,514	1,605	
Total Shelters / Pads (\$000)	\$2,862.8	\$3,139.6	\$3,608.2	\$4,032.0	\$4,542.2	\$4,847.2	\$11,793.9	\$16,802.4	\$21,022.3	\$21,354.1	

STOPS/LOOPS	Stops/Loops										UNIT COST (\$/Item)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Bus Stops (Signs)	1,530	1,709	1,812	1,889	1,958	2,021	2,095	2,165	2,235	2,299	\$172
Bus Bays	-	-	-	-	-	-	22	36	51	51	\$440,000
Bus Loops (#)	-	-	-	-	-	-	-	1	1	1	\$757,600
Total (#)	1,530	1,709	1,812	1,889	1,958	2,021	2,117	2,202	2,287	2,351	
Total Stops/Loops (\$000)	\$263.2	\$293.9	\$311.7	\$324.9	\$336.8	\$347.6	\$10,040.3	\$16,970.0	\$23,582.0	\$23,593.0	

TRANSIT**INVENTORY OF CAPITAL ASSETS**

EQUIPMENT Items	Total Equipment										UNIT COST (\$/Item)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Presto Equipment											
MSP Bus Fare Transaction Processor	-	-	-	-	-	-	300	341	373	389	\$2,640
Driver Control Unit	-	-	-	-	-	-	300	341	373	389	\$9,410
Service Provider Audit Access Computer	-	-	-	-	-	-	-	-	2	2	\$10,160
Station Point of Sale Device - Cash Drawer Option	-	-	-	-	-	-	9	9	9	9	\$420
Card Query Device, Wall & Pole Mounted	-	-	-	-	-	-	4	4	5	5	\$3,940
Station Point of Sale Device	-	-	-	-	-	-	9	12		14	\$9,820
Third Party Terminal (TPT/TPI)	-	-	-	-	-	-	1	4	6	6	\$3,220
Depot Data Concentrator	-	-	-	-	-	-	2	2	2	2	\$10,160
Depot Shift Computer with Card Interface Device	-	-	-	-	-	-	4	4	4	4	\$10,880
Depot Wireless Data Transmission System (Clark)	-	-	-	-	-	-	1	1	1	1	\$15,770
Wireless Bus Depot Site (Sandalwood)	-	-	-	-	-	-	1	1	1	1	\$224,900
Fare boxes	167	185	204	216	222	250	276	314	343	358	\$13,400
Receiver	1	1	1	1	4	4	4	4	4	4	\$63,500
Coin Sorter	1	1	1	1	2	2	2	2	2	2	\$12,000
Wrapper	1	1	1	1	2	2	2	2	2	4	\$18,550
Other Equipment											
Scaffolding	1	1	1	1	2	2	2	2	2	2	\$8,990
40' Hoists	1	1	1	1	2	2	2	2	2	2	\$168,170
60' Hoists	-	-	-	-	1	1	1	1	1	1	\$258,000
Tire Balancer	-	-	-	-	1	1	1	1	1	1	\$11,000
Tire Machine	-	-	-	-	1	1	1	1	1	1	\$13,000
Smartbus Equipment (\$000)											
WiFi Switches and Equipment for all 3 Corridors	\$0	\$0	\$0	\$0	\$0	\$5	\$745	\$2,384	\$6,341	\$6,611	
Central System	\$0	\$0	\$0	\$0	\$0	\$2,822	\$2,822	\$2,822	\$2,822	\$2,822	
Other Smartbus Equipment	\$0	\$0	\$0	\$0	\$0	\$8,688	\$10,624	\$12,603	\$14,142	\$15,099	
Total (#)	172	190	209	221	237	266	922	1,048	1,134	1,197	
Sub-total (\$000)	\$2,509.0	\$2,750.2	\$3,004.8	\$3,165.6	\$3,926.2	\$15,831.3	\$22,871.3	\$27,532.1	\$33,715.0	\$35,510.0	

TRANSIT**INVENTORY OF CAPITAL ASSETS**

VEHICLES Type of Vehicle	# of Vehicles										UNIT COST (\$/Item)
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
40' Conventional Bus	159	176	194	206	211	238	238	258	266	278	\$427,000
40' BRT Bus							25	41	41	43	\$712,000
60' Articulated Bus									20	20	\$952,000
Mtce Trucks	4	4	4	4	5	2	2	2	2	2	\$49,000
Sander	1	1	1	1	2	2	2	2	2	3	\$8,325
Fork Lift	1	1	1	2	3	3	3	3	3	3	\$46,620
Trailer	1	1	1	1	1	1	1	1	1	1	\$7,500
Bobcat	1	1	1	1	1	1	1	1	1	1	\$29,400
Washer	1	1	1	1	1	1	1	1	1	1	\$12,000
Sweeper	1	1	1	1	2	2	2	2	2	2	\$75,000
Sub-total (#)	169	186	204	217	226	250	275	311	339	354	
Sub-total (\$000)	\$68,267.8	\$75,526.8	\$83,212.8	\$88,383.5	\$90,697.4	\$102,079.4	\$119,879.4	\$139,811.4	\$162,267.4	\$168,823.7	

TRANSIT**SUMMARY OF SERVICE LEVEL ANALYSIS**

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Historic Population	386,670	409,558	433,800	450,486	467,814	485,808	504,495	523,900	541,300	557,800
Historic Employment	<u>146,577</u>	<u>151,162</u>	<u>155,890</u>	<u>159,009</u>	<u>162,190</u>	<u>165,435</u>	<u>168,744</u>	<u>172,120</u>	<u>178,730</u>	<u>185,570</u>
Total Historic Population & Employment	533,247	560,719	589,690	609,495	630,004	651,243	673,239	696,020	720,030	743,370

INVENTORY SUMMARY (\$000)

Transit Facilities	\$26,855	\$26,855	\$26,855	\$26,855	\$68,613	\$68,613	\$68,613	\$68,613	\$68,613	\$68,613
Service Centres/Terminals	\$7,263	\$7,263	\$7,263	\$7,263	\$7,263	\$7,263	\$11,984	\$18,723	\$27,983	\$27,983
Land	\$15,236	\$15,236	\$15,236	\$15,236	\$34,701	\$34,701	\$47,741	\$50,681	\$51,421	\$51,421
Bus Shelters/Pads	\$2,863	\$3,140	\$3,608	\$4,032	\$4,542	\$4,847	\$11,794	\$16,802	\$21,022	\$21,354
Stops/Loops	\$263	\$294	\$312	\$325	\$337	\$348	\$10,040	\$16,970	\$23,582	\$23,593
Equipment	\$2,509	\$2,750	\$3,005	\$3,166	\$3,926	\$15,831	\$22,871	\$27,532	\$33,715	\$35,510
Vehicles	\$68,268	\$75,527	\$83,213	\$88,383	\$90,697	\$102,079	\$119,879	\$139,811	\$162,267	\$168,824
Total (\$000)	\$123,257	\$131,065	\$139,492	\$145,261	\$210,080	\$233,683	\$292,923	\$339,133	\$388,603	\$397,298

SERVICE LEVEL (\$/pop & employ)Average
Service
Level

Transit Facilities	\$50.36	\$47.89	\$45.54	\$44.06	\$108.91	\$105.36	\$101.91	\$98.58	\$95.29	\$92.30	\$79.02
Service Centres/Terminals	\$13.62	\$12.95	\$12.32	\$11.92	\$11.53	\$11.15	\$17.80	\$26.90	\$38.86	\$37.64	\$19.47
Land	\$28.57	\$27.17	\$25.84	\$25.00	\$55.08	\$53.28	\$70.91	\$72.82	\$71.42	\$69.17	\$49.93
Bus Shelters/Pads	\$5.37	\$5.60	\$6.12	\$6.62	\$7.21	\$7.44	\$17.52	\$24.14	\$29.20	\$28.73	\$13.79
Stops/Loops	\$0.49	\$0.52	\$0.53	\$0.53	\$0.53	\$0.53	\$14.91	\$24.38	\$32.75	\$31.74	\$10.69
Equipment	\$4.71	\$4.90	\$5.10	\$5.19	\$6.23	\$24.31	\$33.97	\$39.56	\$46.82	\$47.77	\$21.86
Vehicles	\$128.02	\$134.70	\$141.11	\$145.01	\$143.96	\$156.75	\$178.06	\$200.87	\$225.36	\$227.11	\$168.10
Total (\$/pop & employ)	\$231.15	\$233.74	\$236.55	\$238.33	\$333.46	\$358.83	\$435.09	\$487.25	\$539.70	\$534.45	\$362.86

CALCULATION OF MAXIMUM ALLOWABLE**TRANSIT**

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2004 - 2013	\$362.86
Net Population & Employment Growth 2004 - 2013	210,010
Maximum Allowable Funding Envelope	76,204,229
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$7,620,423
Discounted Maximum Allowable Funding Envelope	\$68,583,806
Congestion factor @ 6%	\$4,115,028
REVISED MAXIMUM ALLOWABLE	\$72,698,834

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$ 397,297,573
Inventory Using Average Service Level	\$ 269,739,238
Excess Capacity	\$127,558,334
Excess Capacity:	Committed

CITY OF BRAMPTON
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	DC Eligible Costs		
						Replacement and BTE Share	10% Reduction		Available DC Reserves	2014-2023	Post 2023
7.0 TRANSIT											
	7.1 Recovery of Negative Reserve Fund Balance	2014	\$ 44,936,650	\$ -	\$ 44,936,650	\$ -	\$ 4,493,665	\$ 40,442,985	\$ -	\$ 40,442,985	\$ -
	7.2 Buildings, Land & Equipment										
	7.2.1 Minor Terminal in Northeast End	2015	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 75,000	\$ 675,000	\$ -	\$ 675,000	\$ -
	7.2.2 Minor Terminal in Northwest End	2014	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 75,000	\$ 675,000	\$ -	\$ 675,000	\$ -
	7.2.3 Maintenance and Storage Facility Garage	2018	\$ 75,000,000	\$ -	\$ 75,000,000	\$ -	\$ 7,500,000	\$ 67,500,000	\$ -	\$ -	\$ 67,500,000
			\$ 76,500,000	\$ -	\$ 76,500,000	\$ -	\$ 7,650,000	\$ 68,850,000	\$ -	\$ 1,350,000	\$ 67,500,000
	7.3 Vehicles										
	7.3.1 Bus Purchases	2014	\$ 4,725,000	\$ 3,150,000	\$ 1,575,000	\$ -	\$ 157,500	\$ 1,417,500	\$ -	\$ 1,417,500	\$ -
	7.3.2 Bus Purchases	2015	\$ 6,825,000	\$ 3,675,000	\$ 3,150,000	\$ -	\$ 315,000	\$ 2,835,000	\$ -	\$ 2,835,000	\$ -
	7.3.3 Bus Purchases	2016	\$ 6,825,000	\$ 4,725,000	\$ 2,100,000	\$ -	\$ 210,000	\$ 1,890,000	\$ -	\$ 1,890,000	\$ -
	7.3.4 Bus Purchases	2017	\$ 5,775,000	\$ 4,725,000	\$ 1,050,000	\$ -	\$ 105,000	\$ 945,000	\$ -	\$ 945,000	\$ -
	7.3.5 Bus Purchases	2018	\$ 5,775,000	\$ 4,725,000	\$ 1,050,000	\$ -	\$ 105,000	\$ 945,000	\$ -	\$ 945,000	\$ -
	7.3.6 Queen Street LRT	2014	\$ 1,200,000	\$ 660,000	\$ 540,000	\$ -	\$ 54,000	\$ 486,000	\$ -	\$ 486,000	\$ -
	7.3.7 Zum	2014	\$ 42,067,000	\$ 35,580,000	\$ 6,487,000	\$ -	\$ 648,700	\$ 5,838,300	\$ -	\$ 5,838,300	\$ -
	7.3.8 Zum	2015	\$ 23,628,000	\$ 16,041,000	\$ 7,587,000	\$ -	\$ 758,700	\$ 6,828,300	\$ -	\$ 6,828,300	\$ -
	7.3.9 Zum	2016	\$ 4,186,000	\$ 718,000	\$ 3,468,000	\$ -	\$ 346,800	\$ 3,121,200	\$ -	\$ 3,121,200	\$ -
	7.3.10 Zum	2017	\$ 1,573,000	\$ -	\$ 1,573,000	\$ -	\$ 157,300	\$ 1,415,700	\$ -	\$ 1,415,700	\$ -
	7.3.11 Provision for additional buses (post 2017)	Various	\$ 102,600,000	\$ 74,010,000	\$ 28,590,000	\$ -	\$ 2,859,000	\$ 25,731,000	\$ -	\$ 2,375,849	\$ 23,355,151
			\$ 205,179,000	\$ 148,009,000	\$ 57,170,000	\$ -	\$ 5,717,000	\$ 51,453,000	\$ -	\$ 28,097,849	\$ 23,355,151
	7.4 Other Transit										
	7.4.1 Bus Shelters/Pads/Stops	2014	\$ 459,000	\$ 147,000	\$ 312,000	\$ -	\$ 31,200	\$ 280,800	\$ -	\$ 280,800	\$ -
	7.4.2 Bus Shelters/Pads/Stops	2015	\$ 416,000	\$ 104,000	\$ 312,000	\$ -	\$ 31,200	\$ 280,800	\$ -	\$ 280,800	\$ -
	7.4.3 Bus Shelters/Pads/Stops	2016	\$ 416,000	\$ 104,000	\$ 312,000	\$ -	\$ 31,200	\$ 280,800	\$ -	\$ 280,800	\$ -
	7.4.4 Bus Shelters/Pads/Stops	2017	\$ 416,000	\$ 104,000	\$ 312,000	\$ -	\$ 31,200	\$ 280,800	\$ -	\$ 280,800	\$ -
	7.4.5 Bus Shelters/Pads/Stops	2018	\$ 416,000	\$ 104,000	\$ 312,000	\$ -	\$ 31,200	\$ 280,800	\$ -	\$ 280,800	\$ -
	7.4.6 Bus Shelters/Pads/Stops	2019	\$ 416,000	\$ 104,000	\$ 312,000	\$ -	\$ 31,200	\$ 280,800	\$ -	\$ 280,800	\$ -
	7.4.7 Bus Shelters/Pads/Stops	2020	\$ 416,000	\$ 104,000	\$ 312,000	\$ -	\$ 31,200	\$ 280,800	\$ -	\$ 280,800	\$ -
	7.4.8 Bus Shelters/Pads/Stops	2021	\$ 416,000	\$ 104,000	\$ 312,000	\$ -	\$ 31,200	\$ 280,800	\$ -	\$ 280,800	\$ -
	7.4.9 Bus Shelters/Pads/Stops	2022	\$ 416,000	\$ 104,000	\$ 312,000	\$ -	\$ 31,200	\$ 280,800	\$ -	\$ 280,800	\$ -
	7.4.10 Bus Shelters/Pads/Stops	2023	\$ 416,000	\$ 104,000	\$ 312,000	\$ -	\$ 31,200	\$ 280,800	\$ -	\$ 280,800	\$ -
			\$ 4,203,000	\$ 1,083,000	\$ 3,120,000	\$ -	\$ 312,000	\$ 2,808,000	\$ -	\$ 2,808,000	\$ -
	TOTAL TRANSIT		\$ 330,818,650	\$ 149,092,000	\$ 181,726,650	\$ -	\$ 18,172,665	\$ 163,553,985	\$ -	\$ 72,698,834	\$ 90,855,151

Residential Development Charge Calculation		
Residential Share of 2014-2023 DC Eligible Costs	71%	\$51,616,172
10 Year Growth in Population in New Units		162,396
Unadjusted Development Charge Per Capita (\$)		\$317.84
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 DC Eligible Costs	29%	\$ 21,082,662
10 Year Growth in Square Meters		4,967,120
Unadjusted Development Charge Per Sq.M (\$)		\$4.24

2014 - 2023 Net Funding Envelope for Transit	\$72,698,834
Reserve Fund Balance	(\$40,442,985)

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
TRANSIT
RESIDENTIAL DEVELOPMENT CHARGE

7.00 TRANSIT

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES											
OPENING CASH BALANCE (\$000)	0.0	(30,590.0)	(34,273.4)	(34,138.5)	(31,474.6)	(27,345.0)	(22,142.7)	(16,780.7)	(11,313.4)	(5,865.6)	
2009-2018 RESIDENTIAL FUNDING REQUIREMENTS											
7.00 TRANSIT - constant (\$000)	\$35,058.50	\$7,708.25	\$3,926.01	\$2,044.15	\$1,039.00	\$368.05	\$368.05	\$368.05	\$368.05	\$368.05	\$51,616.17
7.00 TRANSIT - current (\$000)	\$35,058.50	\$7,862.41	\$4,084.62	\$2,169.27	\$1,124.65	\$406.36	\$414.49	\$422.78	\$431.23	\$439.86	\$52,414.16
POPULATION GROWTH											
- Population in New Units	14,619	16,034	16,131	17,281	17,586	17,523	16,894	16,135	15,096	15,097	162,396
REVENUE - current (\$000)											
- Dev. Charge Receipts	5,287.2	5,915.0	6,069.8	6,632.7	6,884.6	6,997.3	6,881.1	6,703.1	6,396.9	6,525.3	\$64,293.00
- Interest on Opening Balance	0.0	(1,682.5)	(1,885.0)	(1,877.6)	(1,731.1)	(1,504.0)	(1,217.8)	(922.9)	(622.2)	(322.6)	(\$11,765.82)
- Interest on In-year Transactions (excl.int.)	(818.7)	(53.6)	34.7	78.1	100.8	115.3	113.2	109.9	104.4	106.5	(\$109.31)
TOTAL REVENUE	4,468.5	4,179.0	4,219.5	4,833.2	5,254.3	5,608.7	5,776.4	5,890.1	5,879.1	6,309.2	\$52,417.87
CLOSING CASH BALANCE	(30,590.0)	(34,273.4)	(34,138.5)	(31,474.6)	(27,345.0)	(22,142.7)	(16,780.7)	(11,313.4)	(5,865.6)	3.7	

2014 Adjusted Charge Per Capita	\$361.67
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Allocation of Capital Program	
Residential Sector	71.0%
Non-Residential Sector	29.0%
Rates for 2014	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
TRANSIT
NON-RESIDENTIAL DEVELOPMENT CHARGE

7.00 TRANSIT

OPENING CASH BALANCE FROM APPLICABLE RESERVES	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
OPENING CASH BALANCE (\$000)	\$0.00	(\$12,010.93)	(\$13,023.87)	(\$12,572.77)	(\$11,604.05)	(\$10,295.56)	(\$8,421.63)	(\$6,439.25)	(\$4,359.94)	(\$2,287.51)	
2009-2018 NON-RESIDENTIAL FUNDING REQUIREMENTS											
7.00 Transit : Non Inflated	\$14,319.67	\$3,148.44	\$1,603.58	\$834.93	\$424.38	\$150.33	\$150.33	\$150.33	\$150.33	\$150.33	\$21,082.66
7.00 Transit: Inflated	\$14,319.67	\$3,211.41	\$1,668.36	\$886.04	\$459.36	\$165.98	\$169.30	\$172.68	\$176.14	\$179.66	\$21,408.60
NON-RESIDENTIAL GROWTH											
- Sq. Metres in New Buildings	549,100	587,100	565,010	495,300	457,610	484,850	476,950	466,050	436,300	448,850	4,967,120
REVENUE - current (\$000)											
- Dev. Charge Receipts	2,630.2	2,868.5	2,815.7	2,517.7	2,372.6	2,564.2	2,572.8	2,564.3	2,448.6	2,569.4	\$25,924.00
- Interest on Opening Balance	0.0	(660.6)	(716.3)	(691.5)	(638.2)	(566.3)	(463.2)	(354.2)	(239.8)	(125.8)	(\$4,455.85)
- Interest on In-year Transactions (excl.int.)	(321.5)	(9.4)	20.1	28.6	33.5	42.0	42.1	41.9	39.8	41.8	(\$41.30)
TOTAL REVENUE	2,308.7	2,198.5	2,119.5	1,854.8	1,767.9	2,039.9	2,151.7	2,252.0	2,248.6	2,485.4	\$21,426.84
CLOSING CASH BALANCE	(12,010.9)	(13,023.9)	(12,572.8)	(11,604.1)	(10,295.6)	(8,421.6)	(6,439.3)	(4,359.9)	(2,287.5)	18.2	

2014 Adjusted Charge Per Capita	\$4.79
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Allocation of Capital Program	
Residential Sector	71.0%
Non-Residential Sector	29.0%
Rates for 2014	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

To: John Spencer
 From: Mick Oliveira, P.Eng.
 Subject: Transit Congestion Factor Calculation

Date: May 1, 2014
 Job No.: Brampton 2014 DC Study
 CC:

Transit Congestion Factor Methodology

The transit Congestion factor that is being used in the City of Brampton Development Charges Study is intended to allow the City to maintain existing transit service levels over the next 10 years in order to counter the effects of increases in road congestion.

Buses are currently programmed to service specific routes based on a scheduled headway. The number of buses that are required to service a route is a function of the length of the route and the average speed of the bus in mixed traffic. The average operating speed includes the time it takes to pick up and drop of passengers and the necessary dwell time at the end of the route where the bus must wait in order to re-join the route on a predetermined schedule.

A comparison of the average operating speeds from the City's 2011 and 2041 travel demand model was carried out for all Arterials and Major Collectors that currently have existing transit service routes during the AM peak hour. The results of the analysis are as follows

2011 AM Peak Hour Modelled Average Operating Speed: 49.6 km/h

2041 AM Peak Hour Modelled Average Operating Speed: 44.6 km/h

Change in Modelled Average Speed from 2011 to 2041: Decrease of 5 km/hr

% Decrease in Average Speed from 2011 to 2041 = $(49.6-44.6)/49.6 = 10.5\%$

Estimated % Decrease in Average Speed from 2011 to 2024 = $10.5\% * 13/30 = 4.6\%$

A review of the impact of reducing the average operating speed on all bus routes by 4.6% was carried out to determine if any additional buses were required to maintain the existing transit route headway. The analysis showed that bus routes with high layby times could absorb the lower operating speeds without the need for additional buses; however, the existing routes that are operating on minimal lay bay times needed one additional bus per route to maintain the existing headway.

In order to better explain the relationship between each of these variable as well as the calculation of the congestion factor, a sample bus route was selected to demonstrate the calculation.

Sample Route: Route 1 Queen Street

Peak Hour Buses: 7 buses

Peak Hour Headway: 20 Minutes

Round Trip Distance: 42.4 km

Round Trip Travel Time: 140 min

Average Speed: 18.2 km/h

Current Layover: 1.4%

Based on a 4.5% reduction in average speed, an additional bus is required in order to maintain the 30 minute headway. The additional bus will result in the route having an increased layover of 10% in 2024.

The analysis shown in the attached Transit Congestion Factor calculation table demonstrates that 6% additional buses are required in order to maintain the existing operational transit service level in 2024. Therefore, it is recommended that the future DC eligible transit program be augmented by 6% in order to maintain existing transit service levels.

CITY OF BRAMPTON 2014 DC STUDY

TRANSIT FACTOR CALCULATION

Bus Route Number	Route Name	Garage	Existing 2013 Conditions					Forecast 2024 Conditions					
			PM Peak Buses	Headway	Total Round Trip Time (min)	Trip Duration + Load Time (min)	Current % Layover	Average Speed (km/h)	2024 Avg Speed (km/h) 1	2024 End Trip Time	Req'd Number of Buses (Rounded)	Rtd Trip Time	2024 % Layover
1	Queen	CLARK	7	20	140	138	1.4%	18.5	17.7	144	8.0	160	10%
1A	Queen - 1A	CLARK	6	20	120	118	1.7%	18.6	17.7	123	7.0	140	12%
2	Maln	SANDAL	5	20	100	92	8.0%	18.9	18.1	96	5.0	100	4%
3	McLaughlin	SANDAL	6	15	90	79	12.2%	24.5	23.5	82	6.0	90	9%
4	Chinguacousy	SANDAL	5	20	100	94	6.0%	23.4	22.5	98	5.0	100	2%
4A	Chinguacousy - 4A	SANDAL	5	20	100	93	7.0%	23.5	22.5	97	5.0	100	3%
5	Bovalrd	SANDAL	7	20	140	131	6.4%	22.0	21.1	136	7.0	140	3%
5A	Bovalrd - 5A	SANDAL	7	20	140	132	5.7%	22.1	21.2	138	7.0	140	2%
7A	Kennedy - 7A	SANDAL	6	15	90	82	8.9%	21.6	20.7	85	6.0	90	5%
8	Centre	SANDAL	5	20	120	106	13.0%	19.8	19.0	91	5.0	100	9%
9	Yodden	SANDAL	4	30	120	120	0.0%	20.5	19.7	125	5.0	150	17%
10	South Industrial	CLARK	2	20	40	40	0.0%	24.6	23.6	42	3.0	60	31%
11	Steeles	CLARK	13	8	104	93	10.6%	23.3	21.6	97	13.0	104	7%
12	Granoble	CLARK	2	30	75	72	4.0%	20.1	19.3	75	3.0	90	17%
13	Avondale	CLARK	1	30	45	36	20.0%	19.9	19.1	38	1.0	30	-25%
14	Torbram	CLARK	9	10	90	90	0.0%	23.2	22.3	94	10.0	100	6%
15	Bramalea	SANDAL	5	20	100	100	0.0%	20.0	19.2	104	6.0	120	13%
15A	Bramalea - 15A	SANDAL	3	20	60	60	0.0%	19.4	18.7	63	4.0	80	22%
16	Southgate	CLARK	2	30	50	37	26.0%	20.4	19.6	39	2.0	60	36%
17	Howden	CLARK	2	30	40	40	10.0%	17.8	17.1	38	2.0	40	6%
18	Dixie	CLARK	7.5	16	120	116	3.3%	22.3	21.4	121	8.5	136	11%
18A	Dixie - 18A	CLARK	6.5	16	104	107	-2.9%	20.9	20.1	111	7.5	120	7%
19	Perforest	CLARK	3	20	60	56	6.7%	20.9	20.1	58	3.0	60	3%
20	East Industrial	CLARK	2	20	40	38	5.0%	21.2	20.3	40	2.0	40	1%
21	Heart Lake	SANDAL	1	30	30	26	13.3%	23.7	22.8	27	1.0	30	10%
23	Sandalwood	SANDAL	10	15	150	150	0.0%	23.2	22.2	156	11.0	165	5%
24	Van Kirk	SANDAL	2	30	60	50	16.7%	24.5	23.6	52	2.0	60	13%
25	Edenbrook	SANDAL	2	30	60	51	15.0%	20.3	19.5	53	2.0	60	11%
29	Williams	SANDAL	7	15	105	90	14.3%	23.2	22.3	94	7.0	105	11%
30	Airport	CLARK	9	10	90	65	27.8%	27.8	26.7	68	9.0	90	25%
31	McVeen	SANDAL	2	30	60	56	6.7%	30.0	28.8	58	2.0	60	3%
32	Father Tobin	SANDAL	1.5	30	45	40	11.1%	24.2	23.2	42	1.5	45	7%
33	Peter Robertson	SANDAL	1.5	30	45	40	11.1%	23.4	22.4	42	1.5	45	7%
35	Clarkway	CLARK	2	40	80	73	8.8%	25.4	24.4	76	2.0	80	5%
40	Central Industrial	CLARK	2	30	45	36	20.0%	26.1	25.0	38	2.0	60	38%
50	Gore Road	CLARK	4	20	80	74	7.5%	22.7	21.8	77	4.0	80	4%
51	Steeles West	CLARK	4	15	60	45	25.0%	24.4	23.5	47	4.0	60	22%
51A	Steeles West - 51A	CLARK	1	60	60	46	23.3%	28.5	27.3	48	1.0	60	20%
52	McMurchy	CLARK	3	20	60	60	0.0%	16.3	15.6	63	4.0	80	22%
53	OrMeat	CLARK	2.25	20	45	35	22.2%	19.9	19.1	36	2.3	45	19%
54	James Potter	CLARK	1.75	20	35	35	0.0%	16.8	16.2	36	2.8	45	34%
56	Springbrook	SANDAL	2	30	60	46	23.3%	29.6	28.4	48	2.0	60	20%
58	Financial	SANDAL	1	30	30	29	3.3%	26.5	25.4	30	1.0	30	-1%
115	Airport Express	CLARK	2	30	60	52	13.3%	32.2	32.2	54	2.0	60	10%
501	Züm Queen	SANDAL	11	15	165	147	10.9%	23.8	22.9	153	11.0	165	7%
501A	Züm Queen - 501A	SANDAL	10	15	118	118	16.7%	30.9	29.7	123	10.0	150	18%
502	Züm Main	SANDAL	14	9	126	105	17.5%	23.9	23.0	109	14.0	126	13%
511	Züm Steeles	SANDAL	11	8	88	75	14.8%	25.2	24.2	78	11.0	88	11%
Total			235				9.8%				249		11.3%
% Additional Buses Required In 2024											6%		

Note: 1 Average Speed In 2024 was estimated by reducing 2013 Average Speed by 4% based on the 10.5% overall reduction in average Operating Speeds observed from the City's 2011 and 2041 Travel Demand Model

14

^... # of additional buses req.

APPENDIX C

ROADS AND RELATED

APPENDIX C

ROADS AND RELATED TECHNICAL APPENDIX

The City of Brampton's Engineering & Construction division is responsible for the design and construction of City-owned roads, bridges, sidewalks and other related infrastructure.

This appendix provides a brief outline of the infrastructure included in the roads development charges. The development-related projects outlined in this appendix are required to service the demands of new development up to year 2041. The background information used to calculate the development charge was provided by the MMM Group in conjunction with City staff. The 2041 preferred road network was developed as part of the City's ongoing Transportation Master Plan Update and is current as of May 2014.

TABLE 1 2004-2013 HISTORIC SERVICE LEVELS

The roads and related inventory of capital assets is extensive at a total replacement cost of \$4.73 billion. This includes the roads themselves as well as traffic signals, bridges, culverts, noise barriers, sidewalks, streetlights, landscaping, grade separations, road right of ways and other related structures.

Table 1 identifies a ten-year average service level for the provision of roads of \$7,369.19 per capita and employment. Based on this average service level, the maximum allowable is \$3.19 billion (\$7,369.19 per capita and employment x 432,990 increase in net population and employment from 2014 to 2041).

No uncommitted excess capacity has been identified in this service, nor is this serviced required to be reduced by ten per cent. As such, the fully calculated maximum allowable funding envelope brought forward to the development charges calculation remains at \$3.19 billion.

**TABLE 2 2014 – 2041 DEVELOPMENT-RELATED CAPITAL PROGRAM AND
CALCULATION OF THE UNADJUSTED DEVELOPMENT CHARGES**

Roads Program Excluding Bramwest Parkway / NSTC

The cost, quantum and timing of the projects included in the roads capital program have been developed by City staff and MMM Group Limited, consulting engineers. The Transportation Master Plan, which is well underway but not completed, sets out what capital projects are required to service future population and employment growth to 2041. The benefit to existing development shares were also developed by MMM in consultation with City staff.

The net cost of the road component of the capital program is \$985.34 million and provides for the undertaking of various road widenings and new road segments on the arterial and major collection road system. Grants, subsidies and recoveries from other municipalities have already been removed from this amount.

The second component of the roads capital program, \$475.69 million, consists of standalone infrastructure, this includes:

Traffic Signal & Intersection work	\$88.50 million
Sidewalks	\$2.87 million
Gateways	\$5.57 million
Property Acquisition	\$210.00 million
Noise Wall Retrofit	\$35.63 million
Grade Separations	\$123.12 million
Hwy 410/Countryside Intersection	\$10.00 million

A portion of the roads capital program, \$82.24 million, will be funded through recoveries. For the upgrades to the arterial and collector roads systems, the recoveries are through developers' shares to be provided through the subdivision process.

The overall net cost of \$1.38 billion includes a portion that is considered to benefit the existing community. In totality, the benefit to existing share amounts to \$64.96 million and will be netted off of the development charges eligible costs. The benefiting to existing development shares are based on guidelines prepared by MMM.

Council is made aware that this share will need to be funded using non-development charges revenue sources. The costs related to this service are not required to be reduced by 10 per cent and as such, no reduction is made. Therefore, the DC eligible costs of the roads program are netted down to \$1.31 billion.

A negative development charges reserve balance of \$75.22 million exists for non-Bramwest Parkway/NSTC roads. Accordingly, no funds are available to offset the development charges eligible program and the cash flows begin with negative opening balances.

The development-related cost has been allocated 70 per cent (\$919.68 million) to new residential development and 30 per cent (\$394.15 million) to new non-residential development. The allocation of costs is based on shares of population in new units and employment growth over the planning period to 2041. An unadjusted development charge of \$2,950.86 per capita is derived when the residential costs are divided by the population in new units to 2041 (311,666).

The non-residential share of costs is split between the Industrial/Office (61%) and Non-Industrial/Office (39%) sectors based on employment. The Industrial and Major Office category has a higher floor space per worker value than the population-related category; therefore the development charge per square metre is lower.

Roads Program Excluding Bramwest Parkway / NSTC	Employment #	Employment %	Share of Costs (\$000)*	Floor Space Growth in Square Meters (2014-2041)	Unadjusted Development Charge Per Sq. m
Industrial and Major Office	82,450	61%	\$239,323.2	7,491,150	\$31.95
Non- Industrial and Major Office (Population-Related)	53,340	39%	\$154,827.2	2,032,300	\$76.18
Total Non-Residential	135,790	100%	\$394,150.3	9,523,450	

*Numbers may not add precisely due to rounding.

As shown in the summary table above the calculated unadjusted Industrial and Major Office development charge is \$31.95 per square metre and the Non- Industrial and Major Office charge is \$76.18 per square metre.

Roads Program Excluding Bramwest Parkway / NSTC

A separate development charge, reserve fund and by-law was established for the Bramwest Parkway / North-South Transportation Corridor in the City's 2009 development charges study. The dedicated reserve fund could be used by the City for the design and construction of a City facility or be transferred to the Region of Peel should a Regional facility be constructed. The estimated net cost of the Bramwest Parkway / North-South Transportation Corridor project is \$63.29 million. After deducting the available reserves of \$11.3 million, \$51.99 million is carried forward to the development charges calculation.

When the residential share of the Bramwest Parkway / North-South Transportation Corridor project (70%) is divided by population in new units growth to 2041 a charge of \$116.77 per capita is calculated.

Bramwest Parkway / NSTC	Employment #	Employment %	Share of Costs (\$000)*	Floor Space Growth in Square Meters (2014-2041)	Unadjusted Development Charge Per Sq. m
Industrial and Major Office	82,450	61%	\$9,470.7	7,491,150	\$1.26
Non- Industrial and Major Office (Population-Related)	53,340	39%	\$6,126.9	2,032,300	\$3.01
Total Non-Residential	135,790	100%	\$15,597.6	9,523,450	

*Numbers may not add precisely due to rounding.

As shown in the summary table above, the calculated unadjusted Industrial and Major Office development charge is \$1.26 per square metre and the Non- Industrial and Major Office charge is \$3.01 per square metre.

TABLE 3 CASH FLOW AND RESERVE FUND ANALYSIS

The long-term cash-flow analysis takes into consideration expenditure timing and revenue projections and the existing positive or negative reserve fund balances. The effect of the analysis for the Roads Service (excluding Bramwest/NSTC) is an increase in the residential development charge rates to \$3,201.00 per capita for residential development; \$34.46 per square metre for industrial and office uses; and \$83.82 per square metre for non-industrial non-residential uses (as shown in Table 3A).

10-year Hist. Service Level \$/pop & emp	ROADS SUMMARY - EXCLUDING BRAMWEST PARKWAY/NSTC						Adjusted Development Charge		
	Development-Related Capital Program (\$000's) Total	2014-2023 Net DC Recoverable	Unadjusted Development Charge \$/capita	Indus/office \$/sq.m	Non-ind \$/sq.m		\$/capita	Indus/office \$/sq.m	Non-ind \$/sq.m
\$7,369.19	\$1,378,793	\$1,313,834	\$2,950.86	\$31.95	\$76.18		\$3,201.00	\$34.46	\$83.82

The effect of the analysis for the Bramwest Parkway / NSTC Service is an increase in the residential development charge rates to \$130.71 per capita for residential development; \$1.42 per square metre for industrial and office uses; and \$3.45 per square metre for non-industrial non-residential uses (as shown in Table 3B).

10-year Hist. Service Level \$/pop & emp	ROADS SUMMARY - BRAMWEST PARKWAY						Adjusted Development Charge		
	Development-Related Capital Program (\$000's) Total	2014-2023 Net DC Recoverable	Unadjusted Development Charge \$/capita	Indus/office \$/sq.m	Non-ind \$/sq.m		\$/capita	Indus/office \$/sq.m	Non-ind \$/sq.m
n/a	\$63,288	\$51,992	\$116.77	\$1.26	\$3.01		\$130.71	\$1.42	\$3.45

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**CITY OF BRAMPTON
INVENTORY OF CAPITAL ASSETS
ROADS AND RELATED**

ROAD NETWORK Asset Type	Total Value of Road Infrastructure									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
1 - Road Network	\$777,179,161	\$795,240,493	\$785,243,917	\$796,449,043	\$809,746,137	\$817,504,835	\$818,961,075	\$822,750,494	\$822,750,494	\$823,874,196
2 - Traffic Signals	\$46,690,000	\$47,505,000	\$46,855,000	\$47,175,000	\$47,670,000	\$48,155,000	\$48,155,000	\$48,155,000	\$48,155,000	\$48,155,000
3a - Bridges	\$82,398,000	\$84,344,000	\$82,900,000	\$83,497,500	\$84,365,500	\$85,201,500	\$85,201,500	\$85,201,500	\$85,201,500	\$85,201,500
3b - Culverts	\$84,773,000	\$86,791,000	\$85,295,000	\$85,912,500	\$86,769,500	\$87,655,000	\$87,655,000	\$87,655,000	\$87,655,000	\$87,655,000
4 - Noise Barriers										
5 - Sidewalks										
6 - Illumination	\$88,694,595	\$91,007,565	\$89,195,975	\$89,888,920	\$91,026,485	\$91,681,590	\$91,681,590	\$91,681,590	\$91,681,590	\$91,643,750
7 - Landscaping/Tree Planting	\$35,627,850	\$36,556,950	\$35,829,250	\$36,107,600	\$36,564,550	\$36,827,700	\$36,827,700	\$36,827,700	\$36,827,700	\$36,812,500
8 - Rail Grade Separations	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000
9 - Special Items										
10 - Zebra Striped Crosswalks										
11 - Property ROW	\$3,368,261,952	\$3,456,099,258	\$3,387,304,245	\$3,413,618,567	\$3,456,817,032	\$3,481,630,835	\$3,481,630,835	\$3,481,630,835	\$3,481,630,835	\$3,481,630,835
Total (\$000)	\$4,558,624.6	\$4,672,544.3	\$4,587,623.4	\$4,627,649.1	\$4,687,959.2	\$4,723,656.5	\$4,725,112.7	\$4,728,902.1	\$4,728,902.1	\$4,729,972.8

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CITY OF BRAMPTON
INVENTORY OF CAPITAL ASSETS
PARKS & RECREATION DEPARTMENT
ROADS AND RELATED

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Historic Population	386,670	409,558	433,800	450,486	467,814	485,808	504,495	523,900	541,300	557,800
Historic Employment	146,577	151,162	155,890	159,009	162,190	165,435	168,744	172,120	178,730	185,570
Total Historic Population & Employment	533,247	560,719	589,690	609,495	630,004	651,243	673,239	696,020	720,030	743,370

INVENTORY SUMMARY (\$000)

Total (\$000)	\$4,558,624.6	\$4,672,544.3	\$4,587,623.4	\$4,627,649.1	\$4,687,959.2	\$4,723,656.5	\$4,725,112.7	\$4,728,902.1	\$4,728,902.1	\$4,729,972.8
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SERVICE LEVEL (\$/pop & employ)

Total (\$/pop & employ)	\$8,548.80	\$8,333.13	\$7,779.72	\$7,592.60	\$7,441.16	\$7,253.29	\$7,018.48	\$6,794.20	\$6,567.65	\$6,362.88	\$7,369.19
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Average
Service
Level

CALCULATION OF MAXIMUM ALLOWABLE
ROADS AND RELATED

2041 Funding Envelope Calculation	
10 Year Average Service Level 2004 - 2013	\$7,369.19
Net Population & Employment Growth 2014 - 2041	432,990
Maximum Allowable Funding Envelope	\$3,190,785,926
Less: Uncommitted Excess Capacity	\$0
Discounted Maximum Allowable Funding Envelope	\$3,190,785,926

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$4,729,972,781
Inventory Using Average Service Level	\$5,478,035,368
Excess Capacity	\$0
Excess Capacity:	Uncommitted

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CITY OF BRAMPTON
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
ROADS DEVELOPMENT-RELATED CAPITAL PROGRAM

Project #	Road Name	Timing	Description		Net Cost (\$M)	Cost Shares (\$M)						
			From	To		%	Developer	%	DC 2014-2041	%	Non-Growth	
	City of Brampton Roads											
C.1	Bramalea Road	2020 - 2020	Southern Boundary	Queen Street	\$35.02			90	\$31.52	10	\$3.50	
C.2	Bramalea Road	2036 - 2036	Bovaird Drive	Queen Street	\$13.42			90	\$12.07	10	\$1.34	
C.3	Castlemore Road	2021 - 2021	Goreway Drive	McVean Drive	\$5.15			90	\$4.63	10	\$0.51	
C.4	Castlemore Road	2022 - 2022	McVean Drive	The Gore Road	\$12.53			90	\$11.27	10	\$1.25	
C.5	Castlemore Road	2021 - 2021	The Gore Road	Hwy 50	\$7.77			90	\$7.00	10	\$0.78	
C.6	Chinguacousy Road	2023 - 2023	Bovaird Drive	Wanless Drive	\$16.24			90	\$14.62	10	\$1.62	
C.7	Chinguacousy Road	2015 - 2015	Wanless Drive	Mayfield Road	\$6.53			95	\$6.20	5	\$0.33	
C.8	Clark Boulevard	2017 - 2017	Rutherford Road	Dixie Road	\$20.80			90	\$18.72	10	\$2.08	
C.9	Clark Boulevard Extension	2022 - 2022	Rutherford Road	Hansen Road	\$4.95	50	\$2.47	50	\$2.47			
C.10	Clarkway Drive	2017 - 2017	Castlemore Road	Countryside Drive	\$16.88			95	\$16.04	5	\$0.84	
C.11	Clarkway Drive	2036 - 2036	Countryside Drive	Mayfield Road	\$7.08			95	\$6.72	5	\$0.35	
C.12	Clarkway Drive	2014 - 2014	Countryside Drive	Mayfield Road	\$9.91			95	\$9.42	5	\$0.50	
C.13	Coleraine Drive	2021 - 2021	Highway 50	Mayfield Road	\$12.55			95	\$11.92	5	\$0.63	
C.14	Conservation Drive	2019 - 2019	Highway 10	Kennedy Road	\$10.83			90	\$9.74	10	\$1.08	
C.15	Cottrelle Parkway	2021 - 2021	Humberwest Parkway	Goreway Drive	\$14.70			100	\$14.70			
C.16	Countryside Drive	2018 - 2018	Goreway Drive	The Gore Road	\$22.94			95	\$21.80	5	\$1.15	
C.17	Countryside Drive	2016 - 2016	The Gore Road	Hwy 50	\$23.85			95	\$22.66	5	\$1.19	
C.18	Countryvillage collector	2015 - 2015	Bramalae Road	Countryside Drive	\$13.77	50	\$6.88	50	\$6.88			
C.19	Creditview Road	2018 - 2018	Bovaird Drive	Mt. Pleasant Transit Spine	\$6.89			90	\$6.20	10	\$0.69	
C.20	Creditview Road	2017 - 2017	Wanless Drive	Mayfield Road	\$6.51			95	\$6.19	5	\$0.33	
C.21	Denison St Extension	2021 - 2021	Park St	Mill St N	\$1.37	50	\$0.69	50	\$0.69			
C.22	Eastern Avenue	2021 - 2021	Kennedy Road	Truman St	\$1.95			95	\$1.86	5	\$0.10	
C.23	Eastern Avenue	2021 - 2021	Hansen Road	Kennedy Road	\$1.78			95	\$1.69	5	\$0.09	
C.24	East-West Spine Rd (Remembrance)	2019 - 2019	Creditview Road	McLaughlin Rd	\$13.26	50	\$6.63	50	\$6.63			
C.25	East-West Spine Rd (Remembrance Rd) NHS Structure	2022 - 2022	North Spine Road	Creditview Rd	\$0.63			100	\$0.63			
C.26	Financial Drive	2022 - 2022	Southern Boundary	Steeles Avenue	\$13.75			95	\$13.06	5	\$0.69	
C.27	Financial Drive	2023 - 2023	Heritage Rd	Winston Churchill Blvd	\$6.68	50	\$3.34	50	\$3.34			
C.28	Goreway Drive	2025 - 2025	Humberwest Parkway	Countryside Drive	\$36.53			95	\$34.70	5	\$1.83	
C.29	Goreway Drive	2024 - 2024	Countryside Drive	Mayfield Road	\$23.35			95	\$22.18	5	\$1.17	
C.30	Heritage Road	2036 - 2036	Steeles Avenue	New Road A	\$28.38			95	\$26.96	5	\$1.42	
C.31	Heritage Road	2014 - 2014	New Road A	Bovaird Drive	\$11.04			95	\$10.49	5	\$0.55	
C.32	Heritage Road	2017 - 2017	Hwy. #7	Wanless Drive	\$8.47			95	\$8.04	5	\$0.42	
C.33	Heritage Road	2023 - 2023	Steeles Avenue	Financial Drive	\$14.68			95	\$13.95	5	\$0.73	
C.34	Heritage Road	2016 - 2016	Financial Drive	New Road A	\$14.79			95	\$14.05	5	\$0.74	
C.35	Heritage Road	2017 - 2017	New Road A	Bovaird Drive	\$30.31			95	\$28.79	5	\$1.52	
C.36	Heritage Road	2022 - 2022	Hwy. #7/Bovaird Rd	Wanless Drive	\$14.59			95	\$13.86	5	\$0.73	
C.37	Heritage Road	2016 - 2016	Wanless Drive	Mayfield Road	\$2.76			95	\$2.62	5	\$0.14	
C.38	Heritage Road	2019 - 2019	Wanless Drive	Mayfield Road	\$6.50			95	\$6.18	5	\$0.33	

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CITY OF BRAMPTON
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
ROADS DEVELOPMENT-RELATED CAPITAL PROGRAM

Project #	Road Name	Timing	Description		Net Cost (\$M)	Cost Shares (\$M)					
			From	To		%	Developer	%	DC 2014-2041	%	Non-Growth
C.39	Humberwest Pkwy.	2017 - 2017	Airport Road	Williams Pkwy	\$10.21			90	\$9.19	10	\$1.02
C.40	Intermodal Drive	2018 - 2018	Airport Road	CNR Bridge	\$15.38			95	\$14.61	5	\$0.77
C.41	John Street	2016 - 2016	Truman St	Centre Street	\$1.50			95	\$1.43	5	\$0.08
C.42	Ken Whillans Drive	2020 - 2020	Church Street	Nelson Street	\$3.68	50	\$1.84	50	\$1.84		
C.43	McLaughlin Road	2026 - 2026	Wanless Drive	Mayfield Road	\$6.51			95	\$6.18	5	\$0.33
C.44	McVean Drive	2020 - 2020	Castlemore Road	Mayfield Road	\$38.44			95	\$36.52	5	\$1.92
C.45	Merging Lanes (Hwy 10 at Hwy 410)	2024 - 2024	-	-	\$1.43			100	\$1.43		
C.46	New East/West Road (Major MacKenzie extension)	2023 - 2023	New North/South Road (Major MacKenzie extension)	The Gore Road	\$11.33	50	\$5.66	50	\$5.66		
C.47	New North/South Road (Major MacKenzie extension)	2019 - 2019	Highway 50/Coleraine	Clarkway Dr	\$7.88	50	\$3.94	50	\$3.94		
C.48	New Road A	2015 - 2015	Steeles Avenue	Winston Churchill Blvd.	\$30.11	50	\$15.06	50	\$15.06		
C.49	North-South Spine Road (NHS Structure)	2019 - 2019	New Creditview Road	East-West Spine Rd (Rememberance	\$0.63			100	\$0.63		
C.50	Orenda Road	2019 - 2019	Dixie Road	Bramalea Road	\$9.75			95	\$9.26	5	\$0.49
C.51	Sandalwood Parkway	2021 - 2021	Mississauga Road	Heritage Rd	\$6.44	50	\$3.22	50	\$3.22		
C.52	Sandalwood Parkway	2017 - 2017	McLaughlin Road	Heart Lake Rd	\$39.45			90	\$35.51	10	\$3.95
C.53	Sandalwood Parkway	2022 - 2022	Dixie Road	Bramalea Road	\$4.88			90	\$4.39	10	\$0.49
C.54	Sandalwood Parkway	2021 - 2021	Bramalea Road	Torbram Road	\$7.27			90	\$6.54	10	\$0.73
C.55	Sandalwood Parkway	2026 - 2026	Torbram Road	Airport Road	\$6.55			90	\$5.90	10	\$0.66
C.56	Sandalwood Parkway (NHS Structure)	2015 - 2015	Creditview Road	Mississauga Road	\$0.63			100	\$0.63		
C.57	Torbram Road	2020 - 2020	Southern Boundary	Queen Street	\$24.61			90	\$22.15	10	\$2.46
C.58	Torbram Road	2018 - 2018	Queen Street	Bovaird Drive	\$16.71			90	\$15.04	10	\$1.67
C.59	Torbram Road	2020 - 2020	Bovaird Drive	Countryside Drive	\$13.23			90	\$11.90	10	\$1.32
C.60	Torbram Road	2022 - 2022	Countryside Drive	Mayfield Road	\$6.36			95	\$6.04	5	\$0.32
C.61	Urbanization of Highway 10	2032 - 2041	Bovaird Drive	Northern City boundary	\$19.64			95	\$18.65	5	\$0.98
C.62	Wanless Drive	2032 - 2041	Mississauga Road	Winston Churchill Blvd.	\$4.96			95	\$4.71	5	\$0.25
C.63	Wanless Drive	2032 - 2041	Mississauga Road	Winston Churchill Blvd.	\$15.41			95	\$14.64	5	\$0.77
C.64	Wanless Drive	2032 - 2041	Creditview Road	Mississauga Road	\$7.71			95	\$7.32	5	\$0.39
C.65	Williams Parkway	2032 - 2041	Mississauga Road	Heritage Rd	\$7.86	50	\$3.93	50	\$3.93		
C.66	Williams Parkway	2020 - 2020	McLaughlin Road	Kennedy Road	\$23.63			90	\$21.26	10	\$2.36
C.67	Williams Parkway	2032 - 2041	Kennedy Road	North Park	\$21.00			90	\$18.90	10	\$2.10
C.68	Williams Parkway	2032 - 2041	Torbram Road	Humberwest	\$12.81			90	\$11.52	10	\$1.28
C.69	Heritage Heights Connector Road	2032 - 2041	Bovaird Drive	Sandalwood Pkwy	\$13.49	50	\$6.75	50	\$6.75		
C.70	Heritage Heights Connector Road	2032 - 2041	Sandalwood Pkwy	Mayfield Road	\$11.97	50	\$5.99	50	\$5.99		
C.71	Sandalwood Parkway (new project)	2032 - 2041	Heritage Rd	Winston Churchill Blvd.	\$8.30	50	\$4.15	50	\$4.15		
C.72	Williams Parkway	2020 - 2020	North Park Drive	Torbram Road	\$12.78			90	\$11.50	10	\$1.28
C.73	Chinguacousy Road	2032 - 2041	Wanless Drive	Mayfield Road	\$5.21			90	\$4.69	10	\$0.52
C.74	Torbram Road	2032 - 2041	Countryside Drive	Mayfield Rd	\$5.06			90	\$4.56	10	\$0.51
C.75	Ebenezer Road	2032 - 2041	Queen Street	Highway 50	\$15.16			90	\$13.65	10	\$1.52
C.76	McLaughlin Road	2032 - 2041	Steeles Avenue	Queen Street	\$14.88			90	\$13.39	10	\$1.49
C.77	East West Connection	2032 - 2041	Mount Pleasant Go Station	Winston Churchill Blvd	\$23.40	50	\$11.70	50	\$11.70		
	Subtotal Road Projects				\$985.34		\$82.24		\$844.86		\$58.25

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CITY OF BRAMPTON
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
ROADS DEVELOPMENT-RELATED CAPITAL PROGRAM

Project #	Road Name	Timing	Description		Net Cost (\$M)	Cost Shares (\$M)							
			From	To		%	Developer	%	DC 2014-2041	%	Non-Growth		
	Standalone Items												
C.78	- Traffic Signals and Intersection Improvements (Outside Roads Program)	2014 - 2041	- 10 per year including intersection improvements		\$88.50			100	\$88.50				
C.79	- Sidewalks	2014 - 2041	- assume 1500m per year (42,000 m)		\$2.87			100	\$2.87				
C.80	- Gateways	2014 - 2041	- Assume 21 over 28 years at \$265k per location		\$5.57			90	\$5.01	10	\$0.56		
C.81	- Property Acquisition	2014 - 2041	- assumes 210M to 2041 (\$11M/yr for the first 14 yrs)		\$210.00			100	\$210.00				
C.82	- Noise Wall Retrofit	2014 - 2041	- assumes 1000m per year		\$35.63			100	\$35.63				
C.83	- Grade Separations	2014 - 2041	- assumes 6 New Planned Rail Grade Separations		\$123.12			95	\$116.96	5	\$6.16		
C.84	- Completion of Hwy 410/Countryside Int	2014 - 2041			\$10.00			100	\$10.00				
	Subtotal - Standalone Improvements				\$475.69				\$468.98		\$6.71		
	GRAND TOTAL				\$1,461.04			\$82.24	\$1,313.8		\$64.96		

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CITY OF BRAMPTON
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
ROADS DEVELOPMENT-RELATED CAPITAL PROGRAM

Project #	Road Name	Timing	Description		Net Cost (\$M)	Cost Shares (\$M)						
			From	To		%	Developer	%	DC 2014-2041	%	Non-Growth	
	Bramwest Parkway / NSTC											
C.88	Bramwest Parkway / NSTC	2018 - 2018	Heritage Rd	Steeles Avenue	\$33.10			100	\$33.10			
C.89	Bramwest Parkway / NSTC	2021 - 2021	Steeles Avenue	Financial Drive	\$13.28			100	\$13.28			
C.90	Bramwest Parkway / NSTC	2021 - 2021	Financial Drive	North of Embleton Road	\$7.72			100	\$7.72			
C.91	Bramwest Parkway / NSTC	2022 - 2022	Sandalwood Parkway	Mayfield Road	\$9.19			100	\$9.19			
	TOTAL				\$63.29				\$63.29			

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
ROADS - EXCLUDING BRAMWEST/NSTC
RESIDENTIAL DEVELOPMENT CHARGE

1.0 ROADS - EXCLUDING BRAMWEST/NSTC

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
OPENING CASH BALANCE FROM APPLICABLE RESERVES															
OPENING CASH BALANCE (\$000)	(52,652.8)	(36,537.8)	(20,892.4)	(12,585.0)	(61,897.5)	(63,361.5)	(48,358.8)	(115,557.6)	(120,853.0)	(129,981.5)	(127,579.9)	(113,738.3)	(108,214.6)	(81,474.3)	(42,206.9)
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS															
1.00 Roads - Excluding Bramwest/Nstc : Non Inflated	\$28,110.7	\$34,313.4	\$42,702.9	\$99,907.5	\$54,531.0	\$39,635.7	\$109,854.2	\$50,740.3	\$50,382.9	\$40,471.0	\$30,706.5	\$38,464.0	\$22,627.6	\$14,174.5	\$9,274.5
1.00 Roads - Excluding Bramwest/Nstc: Inflated	\$28,110.66	\$34,999.65	\$44,428.09	\$106,022.67	\$59,026.13	\$43,760.96	\$123,713.71	\$58,284.64	\$59,031.58	\$48,366.58	\$37,431.00	\$47,825.12	\$28,697.23	\$18,336.20	\$12,237.48
POPULATION GROWTH															
- Population in New Units	14,619	16,034	16,131	17,281	17,586	17,523	16,894	16,135	15,096	15,097	14,846	14,925	14,983	14,812	14,771
REVENUE - current (\$000)															
- Dev. Charge Receipts	46,794.6	52,351.0	53,721.9	58,703.6	60,933.2	61,930.5	60,902.0	59,326.7	56,616.4	57,752.9	57,930.7	59,401.9	60,827.1	61,332.2	62,385.7
- Interest on Opening Balance	(2,895.9)	(2,009.6)	(1,149.1)	(692.2)	(3,404.4)	(3,484.9)	(2,659.7)	(6,355.7)	(6,646.9)	(7,149.0)	(7,016.9)	(6,255.6)	(5,951.8)	(4,481.1)	(2,321.4)
- Interest on In-year Transactions (excl.int.)	327.0	303.6	162.6	(1,301.3)	33.4	318.0	(1,727.3)	18.2	(66.4)	164.3	358.7	202.6	562.3	752.4	877.6
TOTAL REVENUE	44,225.7	50,645.1	52,735.5	56,710.1	57,562.2	58,763.6	56,514.9	52,989.3	49,903.1	50,768.2	51,272.6	53,348.9	55,437.6	57,603.5	60,941.9
CLOSING CASH BALANCE	(36,537.8)	(20,892.4)	(12,585.0)	(61,897.5)	(63,361.5)	(48,358.8)	(115,557.6)	(120,853.0)	(129,981.5)	(127,579.9)	(113,738.3)	(108,214.6)	(81,474.3)	(42,206.9)	6,497.5

	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES														
OPENING CASH BALANCE (\$000)	6,497.5	57,650.8	104,298.3	127,915.5	134,170.5	132,855.9	127,657.0	121,823.3	64,055.7	53,991.4	42,236.4	29,699.1	15,997.1	
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS														
1.0 Roads - Excluding Bramwest/Nstc : Non Inflated	9,274.5	9,274.5	9,274.5	19,393.3	19,393.3	19,393.3	19,393.3	51,424.1	19,393.3	19,393.3	19,393.3	19,393.3	19,393.3	919,684.1
1.0 Roads - Excluding Bramwest/Nstc: Inflated	12,482.2	12,731.9	12,986.5	27,698.5	28,252.4	28,817.5	29,393.8	79,500.6	30,581.3	31,193.0	31,816.8	32,453.2	33,102.2	1,141,281.7
POPULATION GROWTH														
- Population in New Units	14,515.0	12,879.0	7,275.5	6,440.7	4,804.1	4,043.3	3,992.0	3,865.6	3,685.7	3,479.3	3,461.1	3,380.2	3,111.3	311,666.2
REVENUE - current (\$000)														
- Dev. Charge Receipts	62,532.2	56,594.0	32,609.9	29,445.8	22,402.8	19,232.2	19,367.8	19,129.5	18,604.4	17,913.5	18,176.3	18,106.3	16,999.5	1,222,024.6
- Interest on Opening Balance	227.4	2,017.8	3,650.4	4,477.0	4,696.0	4,650.0	4,468.0	4,263.8	2,242.0	1,889.7	1,478.3	1,039.5	559.9	(26,814.4)
- Interest on In-year Transactions (excl.int.)	875.9	767.6	343.4	30.6	(160.9)	(263.6)	(275.7)	(1,660.2)	(329.4)	(365.2)	(375.1)	(394.5)	(442.8)	(1,264.2)
TOTAL REVENUE	63,635.5	59,379.4	36,603.7	33,953.4	26,937.9	23,618.6	23,560.1	21,733.1	20,517.0	19,438.0	19,279.5	18,751.2	17,116.6	1,193,946.0
CLOSING CASH BALANCE	57,650.8	104,298.3	127,915.5	134,170.5	132,855.9	127,657.0	121,823.3	64,055.7	53,991.4	42,236.4	29,699.1	15,997.1	11.5	

2014 Adjusted Charge Per Capita	\$3,201.00
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Allocation of Capital Program	
Residential Sector	70.0%
Non-Residential Sector	30.0%
Rates for 2014	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

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**CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
ROADS - EXCLUDING BRAMWEST/NSTC
INDUSTRIAL AND OFFICE DEVELOPMENT CHARGE**

1.0 ROADS - EXCLUDING BRAMWEST/NSTC

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
OPENING CASH BALANCE FROM APPLICABLE RESERVES															
OPENING CASH BALANCE (\$000)	(13,701.5)	(5,804.2)	1,508.1	6,374.0	(6,837.7)	(8,788.2)	(6,800.1)	(25,879.7)	(28,446.5)	(31,121.4)	(30,308.9)	(25,672.7)	(23,209.4)	(16,007.6)	(7,537.0)
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS															
1.00 Roads - Excluding Bramwest/Nstc : Non Inflated	\$7,315.0	\$8,929.1	\$11,112.3	\$25,998.3	\$14,190.2	\$10,314.1	\$28,586.6	\$13,203.8	\$13,110.8	\$10,531.5	\$7,990.5	\$10,009.2	\$5,888.2	\$3,688.5	\$2,413.4
1.00 Roads - Excluding Bramwest/Nstc: Inflated	\$7,315.05	\$9,107.72	\$11,561.22	\$27,589.56	\$15,359.97	\$11,387.62	\$32,193.18	\$15,167.02	\$15,361.39	\$12,586.11	\$9,740.42	\$12,445.21	\$7,467.69	\$4,771.51	\$3,184.48
Growth in Sq.M	459,000	472,500	454,410	396,900	370,710	363,150	360,450	355,050	353,700	365,850	379,350	379,350	361,530	313,200	287,550
REVENUE - current (\$000)															
- Dev. Charge Receipts	15,817.1	16,608.0	16,291.6	14,514.3	13,827.7	13,816.6	13,988.2	14,054.2	14,280.8	15,066.8	15,935.2	16,253.9	15,800.2	13,961.7	13,074.7
- Interest on Opening Balance	(753.6)	(319.2)	52.8	223.1	(376.1)	(483.4)	(374.0)	(1,423.4)	(1,564.6)	(1,711.7)	(1,667.0)	(1,412.0)	(1,276.5)	(880.4)	(414.5)
- Interest on In-year Transactions (excl.int.)	148.8	131.3	82.8	(359.6)	(42.1)	42.5	(500.6)	(30.6)	(29.7)	43.4	108.4	66.7	145.8	160.8	173.1
TOTAL REVENUE	15,212.3	16,420.0	16,427.2	14,377.8	13,409.5	13,375.8	13,113.6	12,600.2	12,686.5	13,398.5	14,376.6	14,908.6	14,669.5	13,242.1	12,833.2
CLOSING CASH BALANCE	(5,804.2)	1,508.1	6,374.0	(6,837.7)	(8,788.2)	(6,800.1)	(25,879.7)	(28,446.5)	(31,121.4)	(30,308.9)	(25,672.7)	(23,209.4)	(16,007.6)	(7,537.0)	2,111.8

	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES														
OPENING CASH BALANCE (\$000)	2,111.8	10,539.0	18,154.7	25,161.1	28,443.1	29,474.5	28,767.3	27,276.1	12,472.0	10,083.5	7,708.5	5,509.6	3,024.4	
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS														
1.0 Roads - Excluding Bramwest/Nstc : Non Inflated	2,413.4	2,413.4	2,413.4	5,046.6	5,046.6	5,046.6	5,046.6	13,381.7	5,046.6	5,046.6	5,046.6	5,046.6	5,046.6	239,323.2
1.0 Roads - Excluding Bramwest/Nstc: Inflated	3,248.2	3,313.1	3,379.4	7,207.8	7,351.9	7,499.0	7,649.0	20,687.9	7,958.0	8,117.1	8,279.5	8,445.1	8,614.0	296,988.0
Growth in Sq.M	247,050.0	220,590.0	199,800.0	194,400.0	147,150.0	113,400.0	99,900.0	100,440.0	95,850.0	98,550.0	103,950.0	101,250.0	96,120.0	7,491,150.0
REVENUE - current (\$000)														
- Dev. Charge Receipts	11,457.8	10,435.3	9,640.8	9,567.9	7,387.2	5,806.7	5,217.8	5,350.9	5,208.5	5,462.3	5,876.8	5,838.7	5,653.7	316,195.4
- Interest on Opening Balance	73.9	368.9	635.4	880.6	995.5	1,031.6	1,006.9	954.7	436.5	352.9	269.8	192.8	105.9	(5,075.1)
- Interest on In-year Transactions (excl.int.)	143.7	124.6	109.6	41.3	0.6	(46.5)	(66.9)	(421.8)	(75.6)	(73.0)	(66.1)	(71.7)	(81.4)	(342.3)
TOTAL REVENUE	11,675.4	10,928.8	10,385.8	10,489.8	8,383.3	6,791.8	6,157.8	5,883.8	5,569.4	5,742.2	6,080.5	5,959.9	5,678.1	310,778.1
CLOSING CASH BALANCE	10,539.0	18,154.7	25,161.1	28,443.1	29,474.5	28,767.3	27,276.1	12,472.0	10,083.5	7,708.5	5,509.6	3,024.4	88.6	

2014 Adjusted Charge Per Sq.M	\$34.46
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Allocation of Capital Program	
Residential Sector	70.0%
Non-Residential Sector	30.0%
Industrial and Major Office	61%
Non-Industrial and Non-Office	39%
Rates for 2014	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

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APPENDIX C
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**CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
ROADS - EXCLUDING BRAMWEST/NSTC
NON-INDUSTRIAL AND NON-OFFICE DEVELOPMENT CHARGE**

1.0 ROADS - EXCLUDING BRAMWEST/NSTC

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
OPENING CASH BALANCE FROM APPLICABLE RESERVES															
OPENING CASH BALANCE (\$000)	(8,864.0)	(6,482.4)	(2,864.8)	(818.8)	(10,210.0)	(12,880.6)	(9,625.3)	(20,255.0)	(20,478.4)	(23,480.8)	(24,597.3)	(23,899.3)	(24,646.8)	(21,983.6)	(16,139.4)
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS															
1.00 Roads - Excluding Bramwest/Nstc : Non Inflated	\$4,732.4	\$5,776.6	\$7,189.0	\$16,819.3	\$9,180.2	\$6,672.6	\$18,493.8	\$8,542.0	\$8,481.9	\$6,813.2	\$5,169.4	\$6,475.3	\$3,809.3	\$2,386.2	\$1,561.3
1.00 Roads - Excluding Bramwest/Nstc: Inflated	\$4,732.38	\$5,892.13	\$7,479.39	\$17,848.72	\$9,936.94	\$7,367.08	\$20,826.98	\$9,812.11	\$9,937.86	\$8,142.43	\$6,301.44	\$8,051.27	\$4,831.13	\$3,086.87	\$2,060.16
Growth in Sq.M	90,100	114,600	110,600	98,400	86,900	121,700	116,500	111,000	82,600	83,000	81,400	82,600	82,600	92,400	93,200
REVENUE - current (\$000)															
- Dev. Charge Receipts	7,552.2	9,797.9	9,645.0	8,752.7	7,884.4	11,262.6	10,997.0	10,687.4	8,112.0	8,314.3	8,317.1	8,608.5	8,780.7	10,018.9	10,307.8
- Interest on Opening Balance	(487.5)	(356.5)	(157.6)	(45.0)	(561.6)	(708.4)	(529.4)	(1,114.0)	(1,126.3)	(1,291.4)	(1,352.9)	(1,314.5)	(1,355.6)	(1,209.1)	(887.7)
- Interest on In-year Transactions (excl.int.)	49.3	68.4	37.9	(250.1)	(56.4)	68.2	(270.3)	15.3	(50.2)	3.0	35.3	9.8	69.1	121.3	144.3
TOTAL REVENUE	7,114.0	9,509.7	9,525.3	8,457.5	7,266.4	10,622.3	10,197.3	9,588.7	6,935.5	7,025.9	6,999.5	7,303.8	7,494.2	8,931.1	9,564.5
CLOSING CASH BALANCE	(6,482.4)	(2,864.8)	(818.8)	(10,210.0)	(12,880.6)	(9,625.3)	(20,255.0)	(20,478.4)	(23,480.8)	(24,597.3)	(23,899.3)	(24,646.8)	(21,983.6)	(16,139.4)	(8,635.1)

	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES														
OPENING CASH BALANCE (\$000)	(8,635.1)	(860.1)	6,442.0	10,199.1	10,769.1	10,374.4	9,387.2	8,338.5	(1,433.2)	(806.0)	(500.6)	(171.4)	183.0	
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS														
1.0 Roads - Excluding Bramwest/Nstc : Non Inflated	\$1,561.3	\$1,561.3	\$1,561.3	\$3,264.8	\$3,264.8	\$3,264.8	\$3,264.8	\$8,657.2	\$3,264.8	\$3,264.8	\$3,264.8	\$3,264.8	\$3,264.8	\$154,827.2
1.0 Roads - Excluding Bramwest/Nstc: Inflated	\$2,101.36	\$2,143.39	\$2,186.26	\$4,662.99	\$4,756.25	\$4,851.37	\$4,948.40	\$13,383.79	\$5,148.31	\$5,251.28	\$5,356.31	\$5,463.43	\$5,572.70	\$192,132.70
Growth in Sq.M	90,500	81,400	48,200	40,700	32,800	28,400	28,400	27,700	44,200	41,500	41,500	41,500	37,900	2,032,300
REVENUE - current (\$000)														
- Dev. Charge Receipts	10,209.4	9,366.4	5,657.1	4,872.4	4,005.2	3,537.3	3,608.0	3,589.5	5,842.2	5,595.0	5,706.9	5,821.0	5,422.4	212,271.3
- Interest on Opening Balance	(474.9)	(47.3)	225.5	357.0	376.9	363.1	328.6	291.8	(78.8)	(44.3)	(27.5)	(9.4)	6.4	(11,230.5)
- Interest on In-year Transactions (excl.int.)	141.9	126.4	60.7	3.7	(20.7)	(36.1)	(36.9)	(269.3)	12.1	6.0	6.1	6.3	(4.1)	(9.1)
TOTAL REVENUE	9,876.4	9,445.5	5,943.3	5,233.0	4,361.5	3,864.3	3,899.7	3,612.0	5,775.5	5,556.7	5,685.5	5,817.8	5,424.7	201,031.6
CLOSING CASH BALANCE	(860.1)	6,442.0	10,199.1	10,769.1	10,374.4	9,387.2	8,338.5	(1,433.2)	(806.0)	(500.6)	(171.4)	183.0	34.9	

2014 Adjusted Charge Per Sq.M	\$83.82
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Allocation of Capital Program	
Residential Sector	70.0%
Non-Residential Sector	30.0%
Industrial and Major Office	
Non-Industrial and Non-Office	60.7%
	39.3%
Rates for 2014	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
BRAMWEST PARKWAY / NSTC
RESIDENTIAL DEVELOPMENT CHARGE

2.0 ROADS - BRAMWEST PARKWAY/NSTC

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
OPENING CASH BALANCE FROM APPLICABLE RESERVES															
OPENING CASH BALANCE (\$000)	7,907.1	10,128.1	12,657.7	15,332.8	18,308.5	(4,265.7)	(1,927.1)	497.3	(14,344.3)	(20,500.2)	(19,228.1)	(17,878.7)	(16,394.0)	(14,768.4)	(13,032.4)
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS															
2.00 Roads - Bramwest Parkway/Nstc : Non Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$23,171.8	\$0.0	\$0.0	\$14,698.4	\$6,431.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2.00 Roads - Bramwest Parkway/Nstc: Inflated	\$0.00	\$0.00	\$0.00	\$0.00	\$25,081.85	\$0.00	\$0.00	\$16,883.88	\$7,535.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
POPULATION GROWTH															
- Population in New Units	14,619	16,034	16,131	17,281	17,586	17,523	16,894	16,135	15,096	15,097	14,846	14,925	14,983	14,812	14,771
REVENUE - current (\$000)															
- Dev. Charge Receipts	1,910.8	2,137.7	2,193.7	2,397.1	2,488.2	2,528.9	2,486.9	2,422.6	2,311.9	2,358.3	2,365.6	2,425.6	2,483.8	2,504.4	2,547.5
- Interest on Opening Balance	276.7	354.5	443.0	536.6	640.8	(234.6)	(106.0)	17.4	(788.9)	(1,127.5)	(1,057.5)	(983.3)	(901.7)	(812.3)	(716.8)
- Interest on In-year Transactions (excl.int.)	33.4	37.4	38.4	41.9	(621.3)	44.3	43.5	(397.7)	(143.6)	41.3	41.4	42.4	43.5	43.8	44.6
TOTAL REVENUE	2,221.0	2,529.6	2,675.1	2,975.7	2,507.7	2,338.5	2,424.4	2,042.3	1,379.3	1,272.1	1,349.5	1,484.7	1,625.6	1,736.0	1,875.3
CLOSING CASH BALANCE	10,128.1	12,657.7	15,332.8	18,308.5	(4,265.7)	(1,927.1)	497.3	(14,344.3)	(20,500.2)	(19,228.1)	(17,878.7)	(16,394.0)	(14,768.4)	(13,032.4)	(11,157.1)

	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES														
OPENING CASH BALANCE (\$000)	(11,157.1)	(9,172.6)	(7,325.7)	(6,373.7)	(5,500.8)	(4,872.6)	(4,341.5)	(3,775.5)	(3,188.4)	(2,590.8)	(1,989.0)	(1,343.2)	(664.7)	
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS														
2.0 Roads - Bramwest Parkway/Nstc : Non Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$44,301.4
2.0 Roads - Bramwest Parkway/Nstc: Inflated	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,500.96
POPULATION GROWTH														
- Population in New Units	14,515	12,879	7,275	6,441	4,804	4,043	3,992	3,866	3,686	3,479	3,461	3,380	3,111	311,666
REVENUE - current (\$000)														
- Dev. Charge Receipts	2,553.4	2,311.0	1,331.6	1,202.4	914.8	785.3	790.9	781.1	759.7	731.5	742.2	739.4	694.2	49,900.5
- Interest on Opening Balance	(613.6)	(504.5)	(402.9)	(350.6)	(302.5)	(268.0)	(238.8)	(207.7)	(175.4)	(142.5)	(109.4)	(73.9)	(36.6)	(7,885.8)
- Interest on In-year Transactions (excl.int.)	44.7	40.4	23.3	21.0	16.0	13.7	13.8	13.7	13.3	12.8	13.0	12.9	12.1	(415.8)
TOTAL REVENUE	1,984.4	1,846.9	952.0	872.9	628.3	531.1	566.0	587.1	597.6	601.8	645.8	678.5	669.8	41,598.9
CLOSING CASH BALANCE	(9,172.6)	(7,325.7)	(6,373.7)	(5,500.8)	(4,872.6)	(4,341.5)	(3,775.5)	(3,188.4)	(2,590.8)	(1,989.0)	(1,343.2)	(664.7)	5.1	

2014 Adjusted Charge Per Capita

\$130.71

Allocation of Capital Program

Residential Sector 70.0%
Non-Residential Sector 30.0%

Rates for 2014

Inflation Rate 2.0%
Interest Rate on Positive Balances 3.5%
Interest Rate on Negative Balances 5.5%

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
BRAMWEST PARKWAY / NSTC
INDUSTRIAL AND OFFICE DEVELOPMENT CHARGE

2.0 ROADS - BRAMWEST PARKWAY/NSTC

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
OPENING CASH BALANCE FROM APPLICABLE RESERVES															
OPENING CASH BALANCE (\$000)	2,057.6	2,792.8	3,587.0	4,395.6	5,158.0	(782.4)	(246.2)	326.8	(3,581.2)	(5,188.2)	(4,841.8)	(4,440.0)	(4,002.7)	(3,560.3)	(3,170.8)
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS															
2.00 Roads - Bramwest Parkway/Nstc : Non Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$6,029.8	\$0.0	\$0.0	\$3,824.9	\$1,673.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2.00 Roads - Bramwest Parkway/Nstc: Inflated	\$0.00	\$0.00	\$0.00	\$0.00	\$6,526.88	\$0.00	\$0.00	\$4,393.58	\$1,960.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Growth in Sq.M	459,000	472,500	454,410	396,900	370,710	363,150	360,450	355,050	353,700	365,850	379,350	379,350	361,530	313,200	287,550
REVENUE - current (\$000)															
- Dev. Charge Receipts	651.8	684.4	671.3	598.1	569.8	569.3	576.4	579.1	588.5	620.9	656.6	669.8	651.1	575.3	538.8
- Interest on Opening Balance	72.0	97.7	125.5	153.8	180.5	(43.0)	(13.5)	11.4	(197.0)	(285.4)	(266.3)	(244.2)	(220.1)	(195.8)	(174.4)
- Interest on In-year Transactions (excl.int.)	11.4	12.0	11.7	10.5	(163.8)	10.0	10.1	(104.9)	(37.7)	10.9	11.5	11.7	11.4	10.1	9.4
TOTAL REVENUE	735.2	794.1	808.6	762.4	586.5	536.2	572.9	485.6	353.8	346.4	401.8	437.3	442.3	389.5	373.8
CLOSING CASH BALANCE	2,792.8	3,587.0	4,395.6	5,158.0	(782.4)	(246.2)	326.8	(3,581.2)	(5,188.2)	(4,841.8)	(4,440.0)	(4,002.7)	(3,560.3)	(3,170.8)	(2,797.0)

	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES														
OPENING CASH BALANCE (\$000)	(2,797.0)	(2,470.4)	(2,168.8)	(1,883.8)	(1,586.2)	(1,363.7)	(1,195.2)	(1,042.2)	(875.2)	(705.0)	(514.7)	(296.6)	(68.1)	
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS														
2 Roads - Bramwest Parkway/Nstc : Non Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$11,528.3
2 Roads - Bramwest Parkway/Nstc: Inflated	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,881.30
0 Growth in Sq.M	247,050	220,590	199,800	194,400	147,150	113,400	99,900	100,440	95,850	98,550	103,950	101,250	96,120	7,491,150
REVENUE - current (\$000)														
- Dev. Charge Receipts	472.1	430.0	397.3	394.3	304.4	239.3	215.0	220.5	214.6	225.1	242.2	240.6	233.0	13,029.6
- Interest on Opening Balance	(153.8)	(135.9)	(119.3)	(103.6)	(87.2)	(75.0)	(65.7)	(57.3)	(48.1)	(38.8)	(28.3)	(16.3)	(3.7)	(1,931.8)
- Interest on In-year Transactions (excl.int.)	8.3	7.5	7.0	6.9	5.3	4.2	3.8	3.9	3.8	3.9	4.2	4.2	4.1	(108.8)
TOTAL REVENUE	326.5	301.7	285.0	297.6	222.5	168.5	153.0	167.0	170.2	190.3	218.1	228.5	233.3	10,988.9
CLOSING CASH BALANCE	(2,470.4)	(2,168.8)	(1,883.8)	(1,586.2)	(1,363.7)	(1,195.2)	(1,042.2)	(875.2)	(705.0)	(514.7)	(296.6)	(68.1)	165.3	

2014 Adjusted Charge Per Sq.M

\$1.42

Allocation of Capital Program

Residential Sector 70.0%
Non-Residential Sector 30.0%Industrial and Major Office 61%
Non-Industrial and Non-Office 39%

Rates for 2014

Inflation Rate 2.0%
Interest Rate on Positive Balances 3.5%
Interest Rate on Negative Balances 5.5%

CITY OF BRAMPTON
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
BRAMWEST PARKWAY / NSTC
NON-INDUSTRIAL AND NON-OFFICE DEVELOPMENT CHARGE

2.00 ROADS - BRAMWEST PARKWAY/NSTC

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
OPENING CASH BALANCE FROM APPLICABLE RESERVES															
OPENING CASH BALANCE (\$000)	1,331.1	1,694.0	2,163.6	2,643.3	3,102.4	(794.2)	(366.1)	74.2	(2,391.7)	(3,483.6)	(3,327.0)	(3,161.7)	(2,975.1)	(2,771.0)	(2,503.8)
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS															
2.00 Roads - Bramwest Parkway/Nstc : Non Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$3,900.9	\$0.0	\$0.0	\$2,474.5	\$1,082.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2.00 Roads - Bramwest Parkway/Nstc: Inflated	\$0.00	\$0.00	\$0.00	\$0.00	\$4,222.48	\$0.00	\$0.00	\$2,842.37	\$1,268.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Growth in Sq.M	90,100	114,600	110,600	98,400	86,900	121,700	116,500	111,000	82,600	83,000	81,400	82,600	82,600	92,400	93,200
REVENUE - current (\$000)															
- Dev. Charge Receipts	310.8	403.3	397.0	360.3	324.5	463.6	452.6	439.9	333.9	342.2	342.3	354.3	361.4	412.4	424.3
- Interest on Opening Balance	46.6	59.3	75.7	92.5	108.6	(43.7)	(20.1)	2.6	(131.5)	(191.6)	(183.0)	(173.9)	(163.6)	(152.4)	(137.7)
- Interest on In-year Transactions (excl.int.)	5.4	7.1	6.9	6.3	(107.2)	8.1	7.9	(66.1)	(25.7)	6.0	6.0	6.2	6.3	7.2	7.4
TOTAL REVENUE	362.8	469.6	479.7	459.1	325.9	428.0	440.4	376.4	176.7	156.6	165.3	186.6	204.1	267.2	294.0
CLOSING CASH BALANCE	1,694.0	2,163.6	2,643.3	3,102.4	(794.2)	(366.1)	74.2	(2,391.7)	(3,483.6)	(3,327.0)	(3,161.7)	(2,975.1)	(2,771.0)	(2,503.8)	(2,209.8)

	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES														
OPENING CASH BALANCE (\$000)	(2,209.8)	(1,903.7)	(1,616.2)	(1,468.2)	(1,345.0)	(1,251.2)	(1,171.8)	(1,085.2)	(994.6)	(804.6)	(614.5)	(409.3)	(188.0)	
2014-2023 RESIDENTIAL FUNDING REQUIREMENTS														
2 Roads - Bramwest Parkway/Nstc : Non Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,458.1
2 Roads - Bramwest Parkway/Nstc: Inflated	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.40
Growth in Sq.M	90,500	81,400	48,200	40,700	32,800	28,400	28,400	27,700	44,200	41,500	41,500	41,500	37,900	2,032,300
REVENUE - current (\$000)														
- Dev. Charge Receipts	420.2	385.5	232.8	200.5	164.9	145.6	148.5	147.7	240.5	230.3	234.9	239.6	223.2	8,737.0
- Interest on Opening Balance	(121.5)	(104.7)	(88.9)	(80.8)	(74.0)	(68.8)	(64.4)	(59.7)	(54.7)	(44.3)	(33.8)	(22.5)	(10.3)	(1,640.7)
- Interest on In-year Transactions (excl.int.)	7.4	6.7	4.1	3.5	2.9	2.5	2.6	2.6	4.2	4.0	4.1	4.2	3.9	(65.3)
TOTAL REVENUE	306.0	287.5	148.0	123.3	93.8	79.3	86.6	90.6	190.0	190.1	205.2	221.3	216.8	7,031.0
CLOSING CASH BALANCE	(1,903.7)	(1,616.2)	(1,468.2)	(1,345.0)	(1,251.2)	(1,171.8)	(1,085.2)	(994.6)	(804.6)	(614.5)	(409.3)	(188.0)	28.8	

2014 Adjusted Charge Per Sq.M

\$3.45

Allocation of Capital Program

Residential Sector 70.0%
Non-Residential Sector 30.0%Industrial and Major Office 61%
Non-Industrial and Non-Office 39%

Rates for 2014

Inflation Rate 2.0%
Interest Rate on Positive Balances 3.5%
Interest Rate on Negative Balances 5.5%

APPENDIX D

RESERVE FUNDS

APPENDIX D**DEVELOPMENT CHARGES RESERVE FUNDS**

The *Development Charges Act* requires that a reserve fund be established for each service for which development charges are collected. Table 1 presents the uncommitted reserve fund balances that are available to help fund the development-related net capital costs identified in this study. The opening balances of the development charges reserve funds as at December 31, 2013, have been adjusted to account for transitions, industrial discounts, Place of Worship discounts, and a potential for a return of funding.

Summary of Adjustments: DC Reserve Balance as of December 31st 2013	
Unadjusted DC Reserve Balance at 31 st December 2013	(\$239,387,286)
Transition	\$25,896,349
Place of Worship	\$1,739,298
Potential Return of Funding	\$35,154,630
Revised DC Reserve Balance at 31st December 2013	(\$171,712,905)

After accounting for the noted adjustments, the revised total DC reserve fund uncommitted balance was negative \$171.71 million for all services. Table 1 shows the reserve fund balance available for each service category.

The application of the available uncommitted balance in each of the reserve funds is discussed in the appendix section related to each service. These funds are assigned to projects in the initial years of the capital program for each service. This has the effect of reducing and deferring capital costs brought forward to the development charge calculation and the cash flow analysis.

**APPENDIX D
TABLE 1**

**CITY OF BRAMPTON
DEVELOPMENT CHARGE RESERVE FUND BALANCE BY ACCOUNT
YEAR ENDING DECEMBER 31, 2013
(\$000's)**

CATEGORY	Reserve Fund Balance At Dec 31, 2013	2014 Capital Budget Draws	Available Reserve Fund Balance
General Government	\$1,854,408		\$1,854,408
Library	(\$18,015,294)		(\$18,015,294)
Fire	(\$23,683,542)		(\$23,683,542)
Recreation & Parks	\$3,205,057		\$3,205,057
Public Works	(\$38,016,181)		(\$38,016,181)
Parking Lots	\$7,308,075		\$7,308,075
Transit	(\$40,442,985)		(\$40,442,985)
Roads	(\$75,218,307)		(\$75,218,307)
New Bramwest Pkwy (N/S Transportation Corridor)	\$11,295,864		\$11,295,864
Total Development Charge Reserves	(\$171,712,905)	\$0.0	(\$171,712,905)

APPENDIX E

LONG-TERM CAPITAL AND OPERATING IMPACTS

**APPENDIX E
TABLE 1**

**CITY OF BRAMPTON
ESTIMATED NET OPERATING COST OF THE PROPOSED
DEVELOPMENT-RELATED CAPITAL PROGRAM
(in constant 2013 dollars)**

	Estimated Annual Additional Operating Costs (\$000)									
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
General Government										
Animal Shelter	\$0.0	\$1,883.8	\$1,883.8	\$1,883.8	\$1,883.8	\$1,883.8	\$1,883.8	\$1,883.8	\$1,883.8	\$1,883.8
Library Services										
Various Projects	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Fire Services										
Various Projects	\$15.0	\$60.0	\$2,780.0	\$5,460.0	\$10,870.0	\$10,920.0	\$13,336.0	\$13,336.0	\$13,336.0	\$13,336.0
Recreation										
Various Projects	\$644.7	\$3,594.8	\$5,036.7	\$6,243.9	\$6,827.2	\$7,410.6	\$8,235.6	\$8,485.6	\$9,060.6	\$9,560.6
Transit										
Various Projects	\$1,605.1	\$8,227.3	\$11,668.9	\$13,690.7	\$15,712.5	\$17,734.3	\$19,756.1	\$21,777.9	\$23,799.7	\$25,821.5
Public Works										
Various Projects	\$21.0	\$413.0	\$1,401.0	\$2,289.0	\$2,331.0	\$2,373.0	\$2,415.0	\$2,457.0	\$2,499.0	\$2,499.0
Subtotal General Services	\$2,285.8	\$14,179.0	\$22,770.4	\$29,567.4	\$37,624.6	\$40,321.7	\$45,626.5	\$47,940.3	\$50,579.1	\$53,100.9
Roads										
Various Projects	\$1,040.0	\$1,131.5	\$1,875.5	\$2,423.5	\$2,626.5	\$2,804.5	\$2,859.5	\$3,006.5	\$3,067.5	\$3,067.5
TOTAL ESTIMATED OPERATING COSTS (\$000)	\$3,325.8	\$15,310.5	\$24,645.9	\$31,990.9	\$40,251.1	\$43,126.2	\$48,486.0	\$50,946.8	\$53,646.6	\$56,168.4

Source: City of Brampton Finance

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APPENDIX E
TABLE 2 - PAGE 1

**CITY OF BRAMPTON
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS**

Net Capital Cost of Growth Related Projects	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)	2023 (\$000)	TOTAL (\$000)
General Government											
Total Net Cost (1)	535.3	10,914.3	764.3	764.3	1,189.3	441.4	541.4	541.4	441.4	466.4	16,599.6
Net Cost From Development Charges (2)	151.3	8,004.3	232.3	232.3	614.8	232.3	277.3	277.3	232.3	412.3	10,666.6
Net Cost From Non-DC Sources	384.0	2,910.0	532.0	532.0	574.5	209.1	264.1	264.1	209.1	54.1	5,933.0
- Discount Portion (3)	49.9	1,066.4	58.9	58.9	101.4	26.6	31.6	31.6	26.6	46.6	1,498.9
- Replacement/BTE	36.0	250.0	175.0	175.0	175.0	175.0	225.0	225.0	175.0	0.0	1,611.0
- Available DC Reserves (4)	298.1	1,496.7	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	1,854.4
- For Post 2023 Development (5)	0.0	96.9	290.6	290.6	290.6	0.0	0.0	0.0	0.0	0.0	968.7
Library Board											
Total Net Cost (1)	22,694.0	2,977.0	3,077.0	3,277.0	3,477.0	3,677.0	18,877.0	4,077.0	4,277.0	4,477.0	70,887.0
Net Cost From Development Charges (2)	18,849.6	924.3	834.3	834.3	283.8	45.0	45.0	45.0	45.0	45.0	21,951.3
Net Cost From Non-DC Sources	3,844.4	2,052.7	2,242.7	2,442.7	3,193.2	3,632.0	18,832.0	4,032.0	4,232.0	4,432.0	48,935.7
- Discount Portion (3)	2,094.4	102.7	92.7	92.7	92.7	92.7	1,592.7	92.7	92.7	92.7	4,438.7
- Replacement/BTE	1,750.0	1,950.0	2,150.0	2,350.0	2,550.0	2,750.0	2,950.0	3,150.0	3,350.0	3,550.0	26,500.0
- Available DC Reserves (4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- For Post 2023 Development (5)	0.0	0.0	0.0	0.0	550.5	789.3	14,289.3	789.3	789.3	789.3	17,997.0
Fire Services											
Total Net Cost (1)	44,858.5	11,428.0	8,303.0	2,000.0	6,430.0	6,200.0	2,000.0	900.0	200.0	200.0	82,519.5
Net Cost From Development Charges (2)	29,122.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,122.2
Net Cost From Non-DC Sources	15,736.3	11,428.0	8,303.0	2,000.0	6,430.0	6,200.0	2,000.0	900.0	200.0	200.0	53,397.3
- Discount Portion (3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Replacement/BTE	2,985.0	7,785.0	745.0	550.0	550.0	550.0	550.0	550.0	100.0	100.0	14,465.0
- Available DC Reserves (4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- For Post 2023 Development (5)	12,751.3	3,643.0	7,558.0	1,450.0	5,880.0	5,650.0	1,450.0	350.0	100.0	100.0	38,932.3
Recreation											
Total Net Cost (1)	19,516.9	99,131.9	24,567.9	26,284.9	55,769.9	32,937.9	34,239.9	39,138.9	27,467.9	55,674.9	414,730.7
Net Cost From Development Charges (2)	13,988.7	88,703.2	19,575.1	20,801.8	49,663.9	28,633.6	22,965.4	27,937.0	24,273.1	49,659.4	346,201.6
Net Cost From Non-DC Sources	5,528.2	10,428.6	4,992.7	5,483.0	6,105.9	4,304.2	11,274.4	11,201.8	3,194.7	6,015.4	68,529.0
- Discount Portion (3)	1,951.7	9,897.2	2,216.3	2,352.6	5,559.5	3,222.8	2,593.0	3,145.4	2,738.3	5,559.0	39,235.7
- Replacement/BTE	0.0	160.0	2,405.0	2,759.0	175.0	710.0	8,310.0	7,685.0	85.0	85.0	22,374.0
- Available DC Reserves (4)	3,205.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,205.1
- For Post 2023 Development (5)	371.4	371.4	371.4	371.4	371.4	371.4	371.4	371.4	371.4	371.4	3,714.3
Transit											
Total Net Cost (1)	57,459.6	14,658.0	8,739.0	5,794.0	79,221.0	3,171.0	3,171.0	3,171.0	3,171.0	3,171.0	181,726.6
Net Cost From Development Charges (2)	49,378.2	10,856.7	5,529.6	2,879.1	1,463.4	518.4	518.4	518.4	518.4	518.4	72,698.8
Net Cost From Non-DC Sources	8,081.5	3,801.3	3,209.4	2,914.9	77,757.6	2,652.6	2,652.6	2,652.6	2,652.6	2,652.6	109,027.8
- Discount Portion (3)	5,746.0	1,465.8	873.9	579.4	7,922.1	317.1	317.1	317.1	317.1	317.1	18,172.7
- Replacement/BTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Available DC Reserves (4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- For Post 2023 Development (5)	2,335.5	2,335.5	2,335.5	2,335.5	69,835.5	2,335.5	2,335.5	2,335.5	2,335.5	2,335.5	90,855.2

Notes: (1) For total growth related capital forecast see Appendices B & C.

(2) Share of Capital program to be funded from development charges if calculated rates are fully implemented

(3) Mandatory 10% reduction for applicable services

(4) Portion of growth-related capital forecast identified as prior growth (to be funded from present Development Charge reserve fund balances).

(5) Post 2023 growth related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required

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APPENDIX E
TABLE 2 - PAGE 2

**CITY OF BRAMPTON
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS**

**Net Capital Cost of
Growth Related Projects**

	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)	2023 (\$000)	TOTAL (\$000)
Public Works											
Total Net Cost (1)	41,862.3	8,999.1	8,320.1	19,305.1	3,923.1	9,131.1	19,830.1	696.1	696.1	696.1	113,459.2
Net Cost From Development Charges (2)	29,393.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,393.0
Net Cost From Non-DC Sources	12,469.3	8,999.1	8,320.1	19,305.1	3,923.1	9,131.1	19,830.1	696.1	696.1	696.1	84,066.2
- Discount Portion (3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Replacement/BTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Available DC Reserves (4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- For Post 2023 Development (5)	12,469.3	8,999.1	8,320.1	19,305.1	3,923.1	9,131.1	19,830.1	696.1	696.1	696.1	84,066.2
Parking											
Total Net Cost (1)	2,355.0	2,355.0	2,355.0	2,355.0	2,355.0	2,355.0	2,355.0	2,355.0	2,355.0	2,355.0	23,550.2
Net Cost From Development Charges (2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Net Cost From Non-DC Sources	2,355.0	2,355.0	2,355.0	2,355.0	2,355.0	2,355.0	2,355.0	2,355.0	2,355.0	2,355.0	23,550.2
- Discount Portion (3)	45.4	45.4	45.4	45.4	45.4	45.4	45.4	45.4	45.4	45.4	454.1
- Replacement/BTE	1,900.9	1,900.9	1,900.9	1,900.9	1,900.9	1,900.9	1,900.9	1,900.9	1,900.9	1,900.9	19,009.1
- Available DC Reserves (4)	408.7	408.7	408.7	408.7	408.7	408.7	408.7	408.7	408.7	408.7	4,087.0
- For Post 2023 Development (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total General Services											
Total Net Cost (1)	189,281.7	150,463.3	56,126.3	59,780.3	152,365.3	57,913.4	81,014.4	50,879.4	38,608.4	67,040.4	903,472.8
Net Cost From Development Charges (2)	140,883.0	108,488.5	26,171.3	24,747.5	52,026.0	29,429.3	23,806.1	28,777.7	25,068.8	50,635.1	510,033.7
Net Cost From Non-DC Sources	48,398.6	41,974.8	29,954.9	35,032.7	100,339.3	28,484.0	57,208.2	22,101.6	13,539.5	16,405.2	393,439.2
- Discount Portion (3)	9,887.4	12,577.5	3,287.2	3,129.0	13,721.1	3,704.6	4,579.8	3,632.2	3,220.1	6,060.8	63,800.0
- Replacement/BTE	6,671.9	12,045.9	7,375.9	7,734.9	5,350.9	6,085.9	13,935.9	13,510.9	5,610.9	5,635.9	83,959.1
- Available DC Reserves (4)	3,911.8	1,905.4	416.2	416.2	416.2	416.2	416.2	416.2	416.2	416.2	9,146.4
- For Post 2023 Development (5)	27,927.5	15,445.9	18,875.7	23,752.7	80,851.1	18,277.3	38,276.3	4,542.3	4,292.3	4,292.3	236,533.6

Roads - Excluding Bramwest/NSTC	2014-2041
Total Net Cost (1)	1,385,118.5
Net Cost From Development Charges (2)	1,320,850.6
Net Cost From Non-DC Sources	64,268.0
- Discount Portion (3)	0.0
- Replacement/BTE	64,268.0
- Available DC Reserves (4)	0.0
- For Post 2041 Development (6)	0.0

Roads - Bramwest/NSTC	2014-2041
Total Net Cost (1)	62,875.0
Net Cost From Development Charges (2)	51,579.1
Net Cost From Non-DC Sources	11,295.9
- Discount Portion (3)	0.0
- Replacement/BTE	0.0
- Available DC Reserves (4)	11,295.9
- For Post 2041 Development (6)	0.0

Notes: (1) For total growth related capital forecast see Appendices B & C.

(2) Share of Capital program to be funded from development charges if calculated rates are fully implemented

(3) Mandatory 10% reduction for applicable services

(4) Portion of growth-related capital forecast identified as prior growth (to be funded from present Development Charge reserve fund balances).

(5) Post 2023 growth related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required

(6) Post 2041 growth related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required