



Finance, Administration and Operations Committee

Wednesday, May 21, 2014, 5:00 pm.

Brockville Memorial Centre – Community Hall

Committee Members

Councillor J. Fullarton, Chair
Councillor J. Baker
Councillor T. Blanchard
Councillor L. Bursey
Councillor J. Earle
Mayor D. Henderson,
Ex-Officio

Areas of Responsibility:

Clerk's Office
Environmental Services
Finance Department
Fire Department
Human Resources Dept.
Operations Department
Airport Commission
Arena Advisory Board
Brockville Municipal
Accessibility Advisory
Committee (BMAAC)

CRCA
Cemetery
Health Unit
Joint Services Committee
PLMG
Police Services Board
Safe Communities Coalition
St. Lawrence Lodge
Management Board
Volunteer Awards

All legal matters [excepting
the purchase and sale of
land]

**Please note that this meeting is being held at the
Brockville Memorial Centre Community Hall**

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AGENDA

DISCLOSURE OF INTEREST

DELEGATION(S) AND PRESENTATION(S)

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1. Development Charges Background Study Report
Mr. Andrew Grunda, Watson & Associates Economists Ltd.

Mr. Grunda will present the report.

(Note: May 21st - A copy of the presentation has been attached to the
Agenda.)

STAFF REPORTS

- 13 - 94 1. Development Charges Background Study Report

THAT the Finance, Administration and Operations Committee receive the Development Charges Background Study Report prepared by Watson and Associates Economists Ltd.; and

THAT the Public input received at this meeting be forwarded to the consultant for consideration.

ADJOURNMENT

THAT the Finance, Administration and Operations Committee adjourn its meeting until the next regular meeting scheduled for June 17, 2014.

City of Brockville

2014 Development Charges Background Study Statutory Public Meeting

May 21, 2014



Development Charges

- Purpose of Development Charges (DC) is to recover the capital costs associated with residential and non-residential growth within the municipality
- The capital costs are in addition to what costs would normally be constructed as part of a subdivision (i.e. internal roads, sewers, watermains, roads, sidewalks, streetlights, etc.)
- Municipalities are empowered to impose these charges via the *Development Charges Act* (DCA)



Public Meeting

- ▣ This meeting is a mandatory requirement under the DCA
- ▣ Prior to Council's consideration of a DC by-law, a background study must be prepared and available to the public a minimum 2 weeks prior to a public meeting
- ▣ Public meeting is to provide for a review of the DC proposal and to receive public input on the proposed policies and charges

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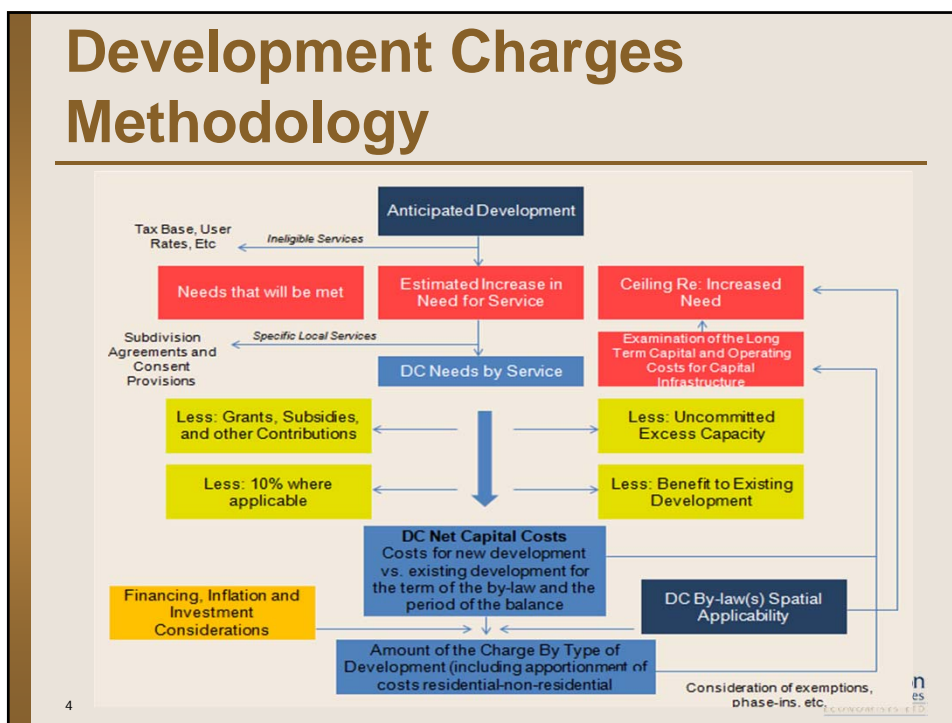
Study Process

- ▣ Growth forecast
- ▣ Detailed discussions with staff regarding future needs to service growth
- ▣ Policy review and discussions with staff
- ▣ Council Workshop (February 18, 2014)
- ▣ Release of DC Background Study (May 6, 2014)
- ▣ Development Industry Meeting (May 6, 2014)
- ▣ Public Meeting (May 21, 2014)
- ▣ Council to consider by-law for adoption (to be determined)

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Development Charges Methodology



Growth Forecast

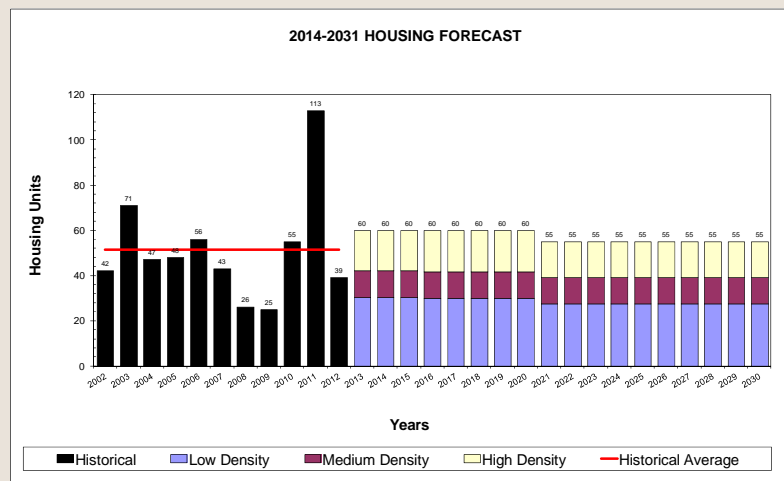
- Following sources reviewed:
 - City of Brockville Official Plan, 2012, and Foundation for the Official Plan Report, 2009;
 - City of Brockville Land Use and Growth Management Strategy, 2009; and
 - 2004 City of Brockville Development Charges Background Study
- Growth forecast prepared for:
 - 10-year period – 2014-2024
 - 18-year period – 2014-2031

DC Growth Forecast

Time Horizon	Residential		Non-Residential	
	Net Population	Units	Employment (excl. WAH & NFPOW)	Sq.Ft. of GFA
<u>City-Wide</u>				
2014	22,167	10,412	14,197	n/a
10 Year (2014-2024)	886	588	458	337,349
2024	23,053	11,000	14,655	n/a
18 Year (2014-2031)	615	412	300	221,109
2031	23,668	11,412	14,955	n/a

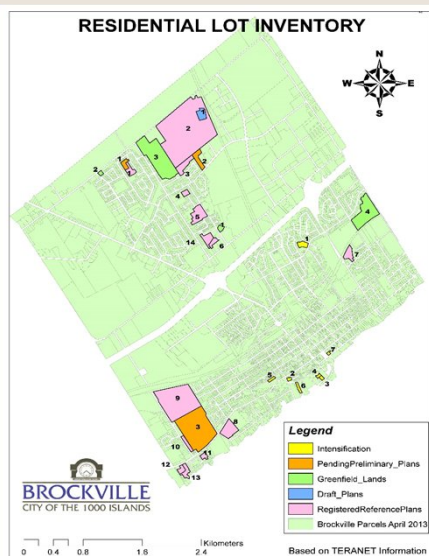
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Residential Growth Forecast



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Location of Forecast Residential Growth



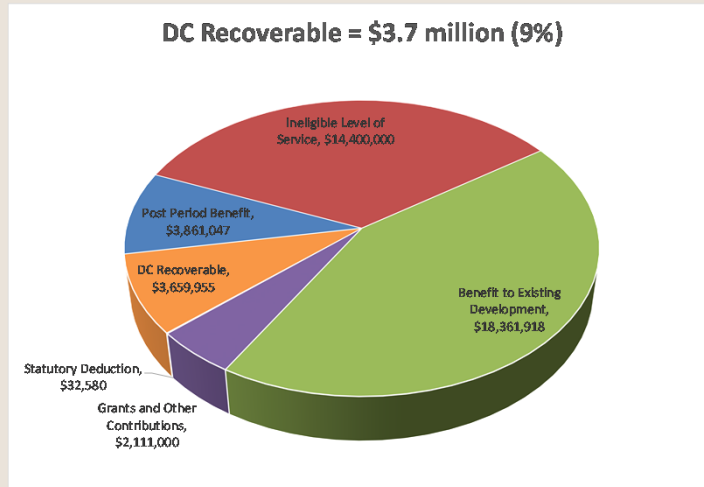
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Increase in Need for Service

- Initial draft reviewed all permissible services
- Services and capital needs reduced following February 18th FA&O Committee Meeting
- 2014-2024 Forecast Period
 - Indoor Recreation Services (Twin Pad Arena)
 - Administration Services (DC Background Study)
- 2014-2031 Forecast Period
 - Roads and Related Services (Widening of Parkedale Ave. and Stewart Blvd.)
 - Water Services (watermain oversizing)
 - Wastewater Services (sewer oversizing and secondary treatment)

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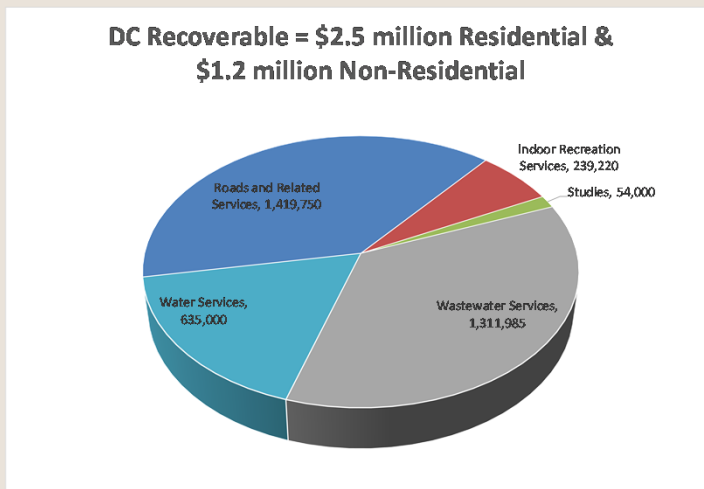
Anticipated Capital Needs (\$42.4 million)



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DC Recoverable Capital Costs (\$3.7 million)



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Proposed Schedule of Charges

Service	RESIDENTIAL				NON-RESIDENTIAL
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples	(per ft² of Gross Floor Area)
Municipal Wide Services:					
Roads and Related Services	1,212	766	484	916	0.40
Indoor Recreation Services	498	315	199	376	0.02
Administration Services	77	49	31	59	0.02
Total Municipal Wide Services	1,787	1,130	714	1,351	0.44
Urban Services					
Wastewater Services	1,121	709	449	847	0.37
Water Services	542	343	217	410	0.18
Total Urban Services	1,663	1,052	666	1,257	0.55
GRAND TOTAL RURAL AREA	1,787	1,130	714	1,351	0.44
GRAND TOTAL URBAN AREA	3,450	2,182	1,380	2,608	0.99

Non-Residential charges capped at 1% of construction value.

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Residential DC¹ Comparison (\$/single detached dwelling unit)

Rank	Municipality	Upper Tier	Lower/Single Tier	Connection Charge	Education	Total
1	Ottawa (Outside the Greenbelt)	-	25,315	-	1,189	26,504
2	Russell	-	18,675	-	-	18,675
3	Ottawa (Inside the Greenbelt)	-	16,891	-	1,189	18,080
4	North Grenville - Outside Kemptville Service Area	-	17,624	-	-	17,624
5	Ottawa (Rural Served)	-	16,082	-	1,189	17,271
6	Kingston ⁽¹⁾	-	10,509	4,583	124	15,216
7	Casselman (2011)	-	3,847	9,273	-	13,120
8	Mississippi Mills	605	10,672	-	-	11,277
9	Clarence - Rockland	-	11,213	-	-	11,213
10	Carleton Place	605	4,301	5,750	-	10,656
11	Alfred Plantagenet - Wendover	-	8,607	-	-	8,607
12	The Nation (Limoges)	-	2,375	5,559	-	7,934
13	Arnprior	-	7,526	-	-	7,526
14	North Grenville - Inside Kemptville Service Area	-	7,509	-	-	7,509
15	Perth	605	5,690	-	-	6,295
16	Alfred Plantagenet - Alfred	-	4,805	-	-	4,805
17	North Dundas	-	3,514	-	-	3,514
18	Brockville (Proposed)	-	3,450	-	-	3,450
19	Elizabethtown - Kitley	-	2,323	890	-	3,213
20	Renfrew	-	3,175	-	-	3,175
21	Smith Falls	605	-	-	-	605
22	Merrickville - Wolford	-	-	-	-	-
22	Hawkesbury	-	-	-	-	-

¹ includes connection fees and impost fees for water and wastewater services, where DCs are not imposed

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Commercial DC¹ Comparison (\$/sq.ft. of gross floor area)

Rank	Municipality	Upper Tier	Lower/Single Tier	Connection Fee	Education	Total
1	Alfred Plantagenet - Wendover		20.30			20.30
2	Ottawa (Outside the Greenbelt)		17.88		1.48	19.36
2	Ottawa (Rural Serviced)		17.88		1.48	19.36
2	Ottawa (Inside the Greenbelt)		17.88		1.48	19.36
5	Kingston ⁽⁵⁾		5.44	7.52		12.96
6	Russell		9.81			9.81
7	Clarence - Rockland		5.48			5.48
8	North Grenville - Outside Kemptville Service Area 1		5.28			5.28
9	Arnprior		3.17			3.17
10	Mississippi Mills	0.29	2.76			3.05
11	Perth ⁽⁴⁾	0.29	0.03 - 2.75			0.32 - 3.04
12	Alfred Plantagenet - Alfred		2.88			2.88
13	Casselman (2011)		2.23	0.35		2.58
14	Renfrew		2.25			2.25
15	North Grenville - Inside Kemptville Service Area 1		2.23			2.23
16	Carleton Place ⁽¹⁾	0.29	1.89			2.18
17	The Nation (Limoges)(2013 for connection fees) ⁽³⁾		1.00	0.33		1.33
18	Brockville (Proposed) ⁽⁶⁾		1.00			1.00
19	North Dundas (Tiered) ⁽²⁾		0.05 - 0.62			0.05 - 0.62
20	Smith Falls	0.29	-			0.29
21	Merrickville - Wolford		-			-
21	Elizabethtown - Kitley		-			-
21	Hawkesbury		-			-

Notes:

- (1) Carleton Place - Development in the downtown district is fully exempted
 (2) North Dundas - first 2,500 sq.ft. \$0.618; next 2,500 sq.ft. \$0.30; next 25,000 sq.ft. \$0.15; next 25,000 sq.ft. \$0.10; any beyond 55,001 sq.ft. \$0.05
 (3) To a max of 50,000 square feet
 (4) Perth - first 3,000 sq.ft. \$2.75; next 2,000 sq.ft. \$2.063; next 5,000 sq.ft. \$1.375; next 10,000 sq.ft. \$0.688; any beyond 20,000 sq.ft. \$0.027
 (5) Kingston's water and waste water services are charged as impost fees
 (6) Up to a maximum of 1% of construction value

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¹ includes connection fees and impost fees for water and wastewater services, where DCs are not imposed

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Industrial DC¹ Comparison (\$/sq.ft. of gross floor area)

Rank	Municipality	Upper Tier	Lower/Single Tier	Connection Fee	Education	Total
1	Alfred Plantagenet - Wendover		20.30			20.30
2	Ottawa (Inside the Greenbelt)		8.22 - 14.48		1.48	9.70 - 15.96
2	Ottawa (Outside the Greenbelt)		8.22 - 14.48		1.48	9.70 - 15.96
2	Ottawa (Rural Serviced)		8.22 - 14.48		1.48	9.70 - 15.96
5	Russell		9.81			9.81
6	Kingston ⁽⁵⁾		-	7.52		7.52
7	Clarence - Rockland		5.48			5.48
8	North Grenville - Outside Kemptville Service Area 1		5.28			5.28
9	Arnprior		3.17			3.17
10	Alfred Plantagenet - Alfred		2.88			2.88
11	Perth ⁽⁴⁾	0.03 - 2.75				0.03 - 2.75
12	Casselman (2011)		2.23	0.35		2.58
13	Renfrew		2.25			2.25
14	North Grenville - Inside Kemptville Service Area 1		2.23			2.23
15	Carleton Place ⁽¹⁾		1.77			1.77
16	The Nation (Limoges)(2013 for connection fees) ⁽³⁾		1.00	0.33		1.33
17	North Dundas (Tiered) ⁽²⁾		0.05 - 0.62			0.05 - 0.62
18	Brockville (Proposed) ⁽⁶⁾		-			-
18	Elizabethtown - Kitley		-			-
18	Merrickville - Wolford		-			-
18	Mississippi Mills		-			-
18	Smith Falls		-			-
18	Hawkesbury		-			-

Notes:

- (1) Carleton Place - Development in the downtown district is fully exempted
 (2) North Dundas - first 2,500 sq.ft. \$0.618; next 2,500 sq.ft. \$0.30; next 25,000 sq.ft. \$0.15; next 25,000 sq.ft. \$0.10; any beyond 55,001 sq.ft. \$0.05
 (3) To a max of 50,000 square feet
 (4) Perth - first 3,000 sq.ft. \$2.75; next 2,000 sq.ft. \$2.063; next 5,000 sq.ft. \$1.375; next 10,000 sq.ft. \$0.688; any beyond 20,000 sq.ft. \$0.027
 (5) Kingston's water and waste water services are charged as impost fees

¹ includes connection fees and impost fees for water and wastewater services, where DCs are not imposed

Proposed DC Bylaw Policies

- Charge applicability and timing:
 - Recommend that a City-wide charge be implemented for all services, with water and wastewater applicable only within municipally serviced area
 - Development charges are calculated and payable at the time of building permit issuance
 - City may enter into agreements for accelerated or deferred payments
- Indexing
 - Charge “shall” be adjusted annually in accordance with the prescribed index

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Proposed DC Bylaw Policies

- Statutory Exemptions:
 - Municipalities and School Boards
 - Industrial building expansions (may expand by 50% with no DC)
 - May add up to 2 apartments for a single detached unit and one additional unit in medium and high density buildings
- Non-Statutory Exemptions:
 - Industrial development

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Proposed DC Bylaw Policies

- Redevelopment credits
 - Provide credit for the redevelopment of a residential/non-residential use resulting from a demolition or conversion, up to 60 month prior to the issuance of a building permit

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Next Steps

- Council to receive input from the public;
- Consider any amendments to the DC Background Study and By-law;
- Determine if a subsequent public meeting is required on the matter;
- Council to approve the DC Background Study and consider adoption of a DC by-law at a subsequent Council Meeting

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CITY OF BROCKVILLE
2014 DEVELOPMENT CHARGES
BACKGROUND STUDY

for Public Circulation and Comment

MAY 6, 2014



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 **Planning for growth**

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1. INTRODUCTION

1. INTRODUCTION

1.1 Purpose of this Document

This background study has been prepared pursuant to the requirements of the *Development Charges Act, 1997* (s.10), and accordingly, recommends new development charges and policies for the City of Brockville (the City).

The City retained Watson & Associates Economists Ltd. (Watson) to undertake the Development Charges (DC) study process in the summer of 2013. Watson worked with senior staff of the City in preparing this DC analysis and policy recommendations.

This DC background study, containing the proposed DC by-law, will be distributed to members of the public in order to provide interested parties with sufficient background information on the legislation, the study's recommendations and an outline of the basis for these recommendations.

This report has been prepared, in the first instance, to meet the statutory requirements applicable to the City's DC Background Study, as summarized in Chapter 3. It also addresses the forecast amount, type and location of growth (Chapter 2), the increase in capital needs to accommodate the anticipated development and calculation of the charges (Chapters 4 and 5), the requirement for "rules" governing the imposition of the charges (Chapter 6) and the proposed by-law to be made available as part of the approval process (Appendix B).

In addition, the DC background study addresses post-adoption implementation requirements (Chapter 7) which are critical to the successful application of the new policy.

1.2 Summary of the Process

The public meeting required under Section 12 of the *Development Charges Act, 1997*, has been scheduled for May 21, 2014. Its purpose is to present the study to the public and to solicit public input on the proposed DC by-law. The meeting was also being held to answer any questions regarding the study's purpose, methodology and the proposed modifications to the City's development charges by-law.

In accordance with the legislation, the DC Background Study and proposed DC by-law was available for public review on May 6, 2014.

The process to be followed in finalizing the report and recommendations includes:

1-2

- consideration of responses received prior to, at or immediately following the public meeting; and
- finalization of the study and Council consideration of the by-law.

Figure 1-1 outlines the proposed schedule to be followed with respect to the development charge by-law adoption process.

FIGURE 1-1
SCHEDULE OF KEY DEVELOPMENT CHARGE PROCESS DATES
FOR THE CITY OF BROCKVILLE

1.	Data collection, staff interviews, preparation of DC calculations	August 2013
2.	Review of draft findings with Staff	November 2013
3.	Preparation of Draft DC Background Study	January, 2014
4.	Council workshop presentation	February 18, 2014
5.	Statutory notice of Public Meeting Ad placed in newspaper(s)	By April 30, 2014
6.	DC Background study and proposed DC by-law available to public	May 6, 2014
7.	Public Meeting of Council	May 21, 2014
8.	Council considers adoption of DC Background Study and passage of by-law	at a subsequent Council Meeting
9.	Newspaper notice given of by-law passage	By 20 days after passage
10.	Last day for by-law appeal	40 days after passage
11.	City makes available DC pamphlet	by 60 days after in force date

2. ANTICIPATED DEVELOPMENT IN THE CITY OF BROCKVILLE

2. ANTICIPATED DEVELOPMENT IN THE CITY OF BROCKVILLE

2.1 Requirements of the Act

Chapter 3 provides the methodology for calculating a development charge as per the *Development Charges Act, 1997*. Figure 4-1 presents this methodology graphically. It is noted in the first box of the schematic that in order to determine the development charge that may be imposed, it is a requirement of Section 5 (1) of the *Development Charges Act* that “the anticipated amount, type and location of development, for which development charges can be imposed, must be estimated.”

The growth forecast contained in this chapter (with supplemental tables in Appendix A) provides for the anticipated development for which the City of Brockville will be required to provide services, over a ten-year (early 2014-early 2024), 18-year (early 2014-mid 2031), and buildout time horizon.

2.2 Basis of Population, Household and Non-Residential Gross Floor Area Forecast

In compiling the growth forecast for the City of Brockville, the following other reports were consulted to help assess annual residential and non-residential development activity over the forecast period, including:

- **City of Brockville Official Plan, 2012, and Foundation for the Official Plan Report, 2009** – The population projections contained in these reports were used as a basis for the 2031 population, housing and employment growth analysis contained herein.
- **City of Brockville Land Use and Growth Management Strategy, 2009** – The population, housing and employment projections contained within the 2009 City of Brockville Growth Background study have been reviewed regarding the amount, location and timing of growth identified for Brockville.

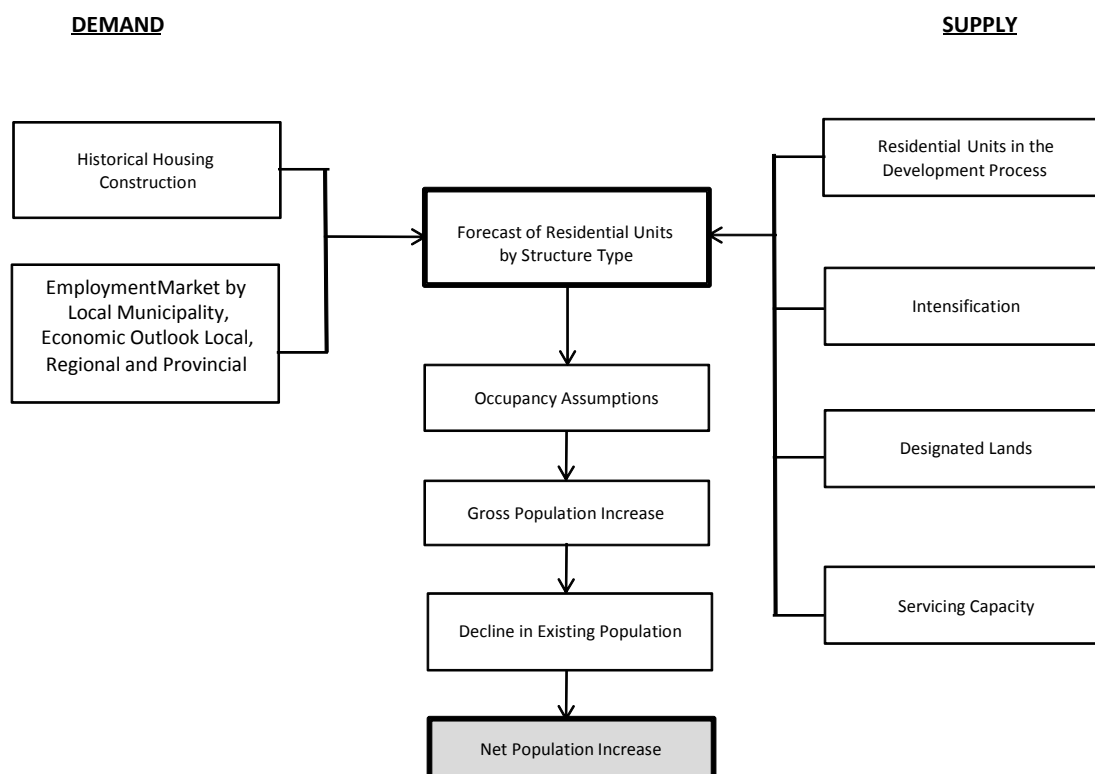
2.3 Summary of Growth Forecast

A detailed analysis of the residential and non-residential growth forecasts is provided in Appendix A, and the methodology employed is illustrated in Figure 2-1. The discussion provided herein summarizes the anticipated growth for the City and describes the basis for the

forecast. The results of the residential growth forecast analysis are summarized in Table 1 and *Schedule 1* in Appendix A.

As identified in Table 1 and *Schedule 1*, the City's population is anticipated to reach approximately 23,050 by early 2024, 23,670 by mid 2031, and 24,370 by buildout, resulting in an increase of 886, 1,500, and 2,210 persons respectively over the 10 year, 18 year, and buildout forecast period, respectively.¹

FIGURE 2-1
HOUSEHOLD FORMATION-BASED POPULATION AND HOUSEHOLD PROJECTION MODEL



¹ Population figures exclude the net Census undercount which is estimated at approximately 4%.

TABLE 1
CITY OF BROCKVILLE
RESIDENTIAL GROWTH FORECAST SUMMARY

Year	Population (Excluding Census Undercount)	Population (Including Census Undercount) ¹	Housing Units				Total Households	Person Per Unit (PPU)
			Singles & Semi- Detached	Multiple Dwellings ²	Apartments ³	Other		
Mid 2001	21,375	22,230	5,580	860	3,100	90	9,630	2.22
Mid 2006	21,957	22,840	5,580	980	3,315	135	10,010	2.19
Mid 2011	21,866	22,740	5,845	865	3,405	115	10,230	2.14
Early 2014	22,167	23,100	5,910	905	3,482	115	10,412	2.13
Early 2024	23,053	24,000	6,205	1,021	3,658	115	11,000	2.10
Mid 2031	23,668	24,600	6,411	1,108	3,778	115	11,412	2.07
Buildout	24,374	25,300	6,539	1,147	4,366	115	12,167	2.00
Mid 2001 - Mid 2006	582	610	0	120	215	45	380	
Mid 2006 - Mid 2011	-91	-100	265	-115	90	-20	220	
Mid 2011 - Early 2014	301	360	65	40	77	0	182	
Early 2014 - Early 2024	886	900	295	117	176	0	588	
Early 2014 - Mid 2031	1,501	1,500	501	203	296	0	1,000	
Early 2014 - Buildout	2,207	2,200	629	242	884	0	1,755	

Source: Watson & Associates Economists Ltd., August 2013. Derived from City of Brockville Foundation Report to the Official Plan, 2009.

1. Census Undercount estimated at approximately 4%. Note: Population including the Undercount has been rounded.

2. Includes townhomes and apartments in duplexes.

3. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

Source: Historical housing activity (2002-2012) based on Statistics Canada building permits, Catalogue 64-001-XIB

1. Growth Forecast represents start year.

1. Unit Mix (Appendix A – Schedules 1, 6 and 7)

- The unit mix for the City, outlined in *Schedule 1*, was derived from an analysis of the City's short and long term residential supply (as per *Schedule 6a and 6b*, Appendix A), as well as through an analysis of historical development activity (as per *Schedule 7*, Appendix A),
- Based on the above indicators, the early 2014-mid 2031 household growth forecast is comprised of a unit mix of 50% low density (single family and semi-detached), 20% medium density (multiples except apartments) and 30% high density (bachelor, 1 bedroom and 2+ bedroom apartments).

2. Geographic Location of Residential Development, Appendix A, Schedule 6

- *Schedule 6* summarizes Brockville's potential supply of future housing units available in the development approvals process, vacant designated urban residential lands, and potential intensification.

3. Planning Period

- Short, medium and longer-term time horizons are required for the DC process. The DCA limits the planning horizon for certain services such as parks, recreation and libraries to a 10-year planning horizon. Roads, water and wastewater services utilize a longer planning period.

4. Population in New Units (Appendix A - Schedules 2 through 5)

- The number of permanent housing units to be constructed in Brockville during the short, medium and long term period is presented on Figure 3-2 (an average of approximately 57 total housing units per annum over the 18-year time horizon).
- Population in new units are derived from *Schedules 2, 3, 4, and 5*, which incorporate historical development activity, anticipated units by structure type (see unit mix discussion), and average persons per unit by dwelling type for new units.
- *Schedules 8a and 8b* summarize the average number of persons per unit (PPU) for new housing units by age and structure type based on a 2006 custom census data. The total calculated PPU for each density type has been adjusted to account for the downward PPU trend which has been recently experienced in both new and older units, largely due to the aging of the population. For each density type, the adjusted 20-year average PPU is as follows:

○ Low-density (single and semi-detached):	2.56
○ Medium-density (townhomes and apartments in duplexes):	2.07
○ High-density (apartments):	1.54

5. Existing Units and Population Change (Appendix A - Schedules 2, 3, 4 and 5)

- Existing households for Early 2014 are based on the 2011 Census households, plus estimated residential units constructed between mid 2011 and early 2014 assuming a six month lag between construction and occupancy (see *Schedule 3*).
- The decline in average occupancy levels for existing housing units are calculated in *Schedules 2, 3, 4 and 5*, by aging the existing population over the forecast period. The forecast population decline in existing households over the forecast period to mid 2031 is approximately 657.

6. Employment (Appendix A, Schedule 10a, 10b, 11 and 12)

- The employment forecast is largely based on the activity rate method, which is defined as the number of jobs in a municipality divided by the number of residents. Key employment sectors include primary, industrial, commercial/population related, institutional, and work at home, which are considered individually below.
- 2011 employment estimate¹ (place of work) for the City of Brockville is outlined in *Schedule 10a*. The 2011 employment based is comprised of the following sectors:
 - 45 primary (0.3%);
 - 520 work at home employment (3.6%);
 - 4,300 industrial (29.5%);
 - 6,046 commercial/population related (41.5%); and
 - 3,670 institutional (25.2%).
- The 2011 total employment estimate, excluding employees with no fixed place of work (NFPOW)² is approximately 14,580.
- The 2011 employment base including no fixed place of work (NFPOW) totals approximately 15,465 employees.
- Total employment³ for the City of Brockville is anticipated to reach approximately 16,135 by Early 2024, 16,475 by Mid-2031, and 17,290 by buildout. This represents an employment increase of 515 for the 10-year period, 855 for the 18-year forecast period, and 1,667 to buildout.

¹ The 2011 total employment estimate is based on Statistics Canada table 99-012-X2011032 (Usual Place of Work) and the 2011 NHS Census Profile (Work at Home). Employment by major employment sector (ICI) is based on a combination of historical trend analysis, Statistic Canada Non Residential building permits data activity, and the City of Brockville Economic Indicators Report, 2013.

² Statistics Canada defines "No Fixed Place of Work" (NFPOW) employees as, "persons who do not go from home to the same work place location at the beginning of each shift. Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc.

³ Figure includes Work at home (WAH) and No Fixed Place of Work (NFPOW)

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- *Schedule 10b*, summarizes the employment forecast excluding work at home and NFPOW employment, which is the basis for the DC employment forecast. The impact on municipal services from work at home employees has already been included in the population forecast. The impacts on municipal services regarding NFPOW employees are less clear, given the transient nature of these employees. Furthermore, since these employees have no fixed work address, they cannot be captured in the non-residential gross floor area (GFA) calculation. Accordingly, work at home and NFPOW employees have been removed from the DC calculation.
- Total employment for the City of Brockville (excluding work at home and NFPOW employment) is anticipated to reach approximately 14,955 by Mid 2031. This represents an employment increase of approximately 758 during the 18-year forecast period.

7. Non-Residential Sq.ft. Estimates (Gross Floor Area (GFA), Appendix A, *Schedule 10b*)

- Square footage estimates were calculated in *Schedule 10b* based on the following employee density assumptions:
 - 1400 sq.ft. per employee for industrial;
 - 400 sq.ft. per employee for commercial/population related; and
 - 700 sq.ft. per employee for institutional employment.
- The City-wide incremental Gross Floor Area (GFA) increase is anticipated to be 337,000 over the 10-year forecast period, 558,000 over the 18-year forecast period, and 1,272,000 to buildout. In terms of percentage growth, the 18-year incremental GFA forecast by sector is broken down as follows:
 - Industrial 62%;
 - Commercial/Population Related 33%; and
 - Institutional 5%.

3. THE APPROACH TO THE CALCULATION OF THE CHARGE

3. THE APPROACH TO THE CALCULATION OF THE CHARGE

3.1 Introduction

This chapter addresses the requirements of s.s.5 (1) of the DCA, 1997 with respect to the establishment of the need for service which underpins the development charge calculation. These requirements are illustrated schematically in Figure 3-1.

3.2 Services Potentially Involved

Table 3-1 lists the full range of municipal service categories which are provided within the City.

A number of these services are defined in s.s.2 (4) of the DCA, 1997 as being ineligible for inclusion in development charges. These are shown as “ineligible” on Table 3-1. In addition, two ineligible costs defined in s.s.5 (3) of the DCA are “computer equipment” and “rolling stock with an estimated useful life of (less than) seven years...” In addition, local roads are covered separately under subdivision agreements and related means (as are other local services). Services which are potentially eligible for inclusion in the City development charge are indicated with a “Yes.”

3.3 Local Service Policy

The development charge calculation commences with an estimate of “the increase in the need for service attributable to the anticipated development,” for each service to be covered by the by-law. There must be some form of link or attribution between the anticipated development and the estimated increase in the need for service. While the need could conceivably be expressed generally in terms of units of capacity, s.s.5(1)3, which requires that Municipal Council indicate that it intends to ensure that such an increase in need will be met, suggests that a project-specific expression of need would be most appropriate.

Some of the need for services generated by additional development consists of local services related to a plan of subdivision. As such, they will be required as a condition of subdivision agreements or consent conditions.

Figure 3-1
THE PROCESS OF CALCULATING A DEVELOPMENT CHARGE UNDER THE ACT
THAT MUST BE FOLLOWED

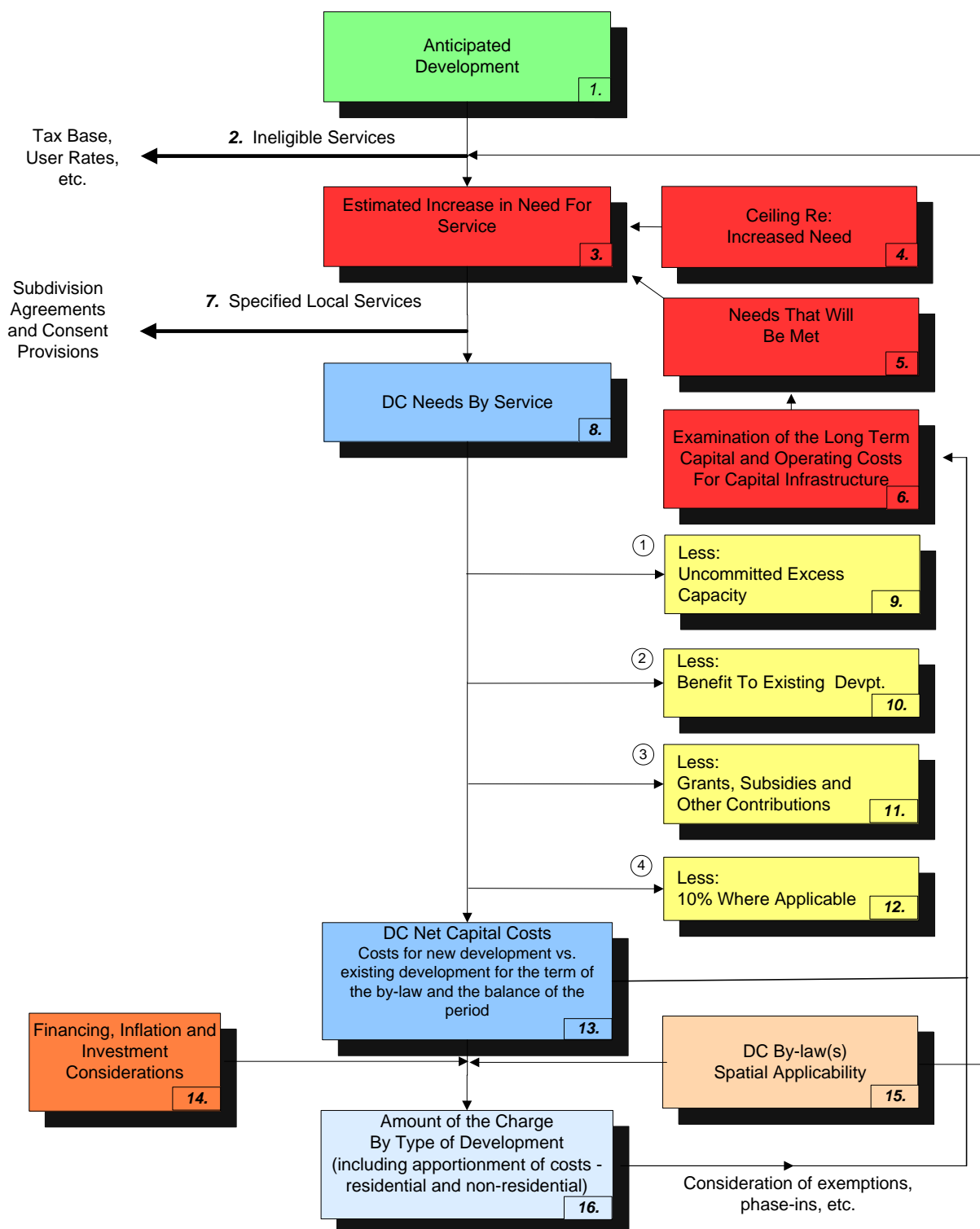


Table 3-1
Categories of Eligible Municipal Services

CATEGORIES OF MUNICIPAL SERVICES	ELIGIBILITY FOR INCLUSION IN THE DC CALCULATION	SERVICE COMPONENTS	MAXIMUM POTENTIAL DC RECOVERY %
1. Services Related to a Highway	Yes Yes Local Yes Yes	1.1 Arterial roads 1.2 Collector roads 1.3 Local roads 1.4 Traffic signals 1.5 Sidewalks and streetlights	100 100 0 100 100
2. Other Transportation Services	Yes Yes Yes Yes Yes n/a n/a	2.1 Transit vehicles 2.2 Other transit infrastructure 2.3 Municipal parking spaces - indoor 2.4 Municipal parking spaces - outdoor 2.5 Works Yards 2.6 Rolling stock ¹ 2.7 Ferries 2.8 Airport facilities	90 90 90 90 100 100 90 90
3. Storm Water Drainage and Control Services	Local Local Local	3.1 Main channels and drainage trunks 3.2 Channel connections 3.3 Retention/detention ponds	100 100 100
4. Fire Protection Services	Yes Yes Yes	4.1 Fire stations 4.2 Fire pumpers, aerials and rescue vehicles 4.3 Small equipment and gear	100 100 100
5. Outdoor Recreation Services (i.e. Parks and Open Space)	Ineligible Yes Yes Yes Yes	5.1 Acquisition of land for parks, woodlots and ESAs 5.2 Development of area municipal parks 5.3 Development of district parks 5.5 Development of special purpose parks 5.6 Parks rolling stock ¹ and yards	0 90 90 90 90
6. Indoor Recreation Services	Yes Yes	6.1 Arenas, indoor pools, fitness facilities, community centres, etc. (including land) 6.2 Recreation vehicles and equipment ¹	90 90
7. Library Services	Yes Yes	7.1 Public library space (incl. furniture and equipment) 7.2 Library materials	90 90
8. Electrical Power Services	Ineligible Ineligible Ineligible	8.1 Electrical substations 8.2 Electrical distribution system 8.3 Electrical system rolling stock ¹	0 0 0
9. Provision of Cultural, Entertainment and Tourism Facilities and Convention Centres	Ineligible Ineligible	9.1 Cultural space (e.g. art galleries, museums and theatres) 9.2 Tourism facilities and convention centres	0 0
10. Waste Water Services	Yes Yes Local	10.1 Treatment plants 10.2 Sewage trunks 10.3 Local systems	100 100 0

¹with 7+ year life time

²same percentage as service component to which it pertains
computer equipment excluded throughout

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CATEGORIES OF MUNICIPAL SERVICES	ELIGIBILITY FOR INCLUSION IN THE DC CALCULATION	SERVICE COMPONENTS	MAXIMUM POTENTIAL DC RECOVERY %
11. Water Supply Services	Yes Yes Local	11.1 Treatment plants 11.2 Distribution systems 11.3 Local systems	100 100 0
12. Waste Management Services	Ineligible Ineligible Ineligible	12.1 Collection, transfer vehicles and equipment 12.2 Landfills and other disposal facilities 12.3 Other waste diversion facilities	0 0 0
13. Police Services	Yes Yes Yes	13.1 Police detachments 13.2 Police rolling stock ¹ 13.3 Small equipment and gear	100 100 100
14. Homes for the Aged	Yes	14.1 Homes for the aged space	90
15. Day Care	Yes	15.1 Day care space	90
16. Health	Yes	16.1 Health department space	90
17. Social Services	Yes	17.1 Social service space	90
18. Ambulance	Yes Yes	18.1 Ambulance station space 18.2 Vehicles ¹	90 90
19. Hospital Provision	Ineligible	19.1 Hospital capital contributions	
20. Provision of Headquarters for the General Administration of Municipalities	Ineligible Ineligible Ineligible	20.1 Office space (all services) 20.2 Office furniture 20.3 Computer equipment	0 0 0
21. Other Services	Yes Yes	21.1 Studies in connection with acquiring buildings, rolling stock, materials and equipment, and improving land ² and facilities, including the DC background study cost 21.2 Interest on money borrowed to pay for growth-related capital	0-100 0-100

3.4 Capital Forecast

Paragraph 7 of s.s.5(1) of the DCA requires that “the capital costs necessary to provide the increased services must be estimated.” The Act goes on to require two potential cost reductions and the Regulation sets out the way in which such costs are to be presented. These requirements are outlined below.

¹with 7+ year life time

²same percentage as service component to which it pertains
computer equipment excluded throughout

These estimates involve capital costing of the increased services discussed above. This entails costing actual projects or the provision of service units, depending on how each service has been addressed.

The capital costs include:

- a) costs to acquire land or an interest therein (including a leasehold interest);
- b) costs to improve land;
- c) costs to acquire, lease, construct or improve buildings and structures;
- d) costs to acquire, lease or improve facilities including rolling stock (with useful life of 7 or more years), furniture and equipment (other than computer equipment), materials acquired for library circulation, reference or information purposes;
- e) interest on money borrowed to pay for the above-referenced costs;
- f) costs to undertake studies in connection with the above-referenced matters; and
- g) costs of the development charge background study.

In order for an increase in need for service to be included in the DC calculation, Municipal Council must indicate "...that it intends to ensure that such an increase in need will be met" (s.s.5 (1)3). This can be done if the increase in service forms part of a Council-approved Official Plan, capital forecast or similar expression of the intention of Council (O.Reg. 82/98 s.3). The capital program contained herein reflects the City's approved and proposed capital budgets and master servicing/needs studies.

3.5 Treatment of Credits

Section 8 para. 5 of O.Reg. 82/98 indicates that a development charge background study must set out, "the estimated value of credits that are being carried forward relating to the service." s.s.17 para. 4 of the same Regulation indicates that, "... the value of the credit cannot be recovered from future development charges," if the credit pertains to an ineligible service. This implies that a credit for eligible services can be recovered from future development charges. As a result, this provision should be made in the calculation, in order to avoid a funding shortfall with respect to future service needs.

As the City does not have an existing DC by-law, no outstanding DC credit obligations exist for consideration in the calculation of the charge.

3.6 Eligible Debt and Committed Excess Capacity

Section 66 of the DCA, 1997 states that for the purposes of developing a development charge by-law, a debt incurred with respect to an eligible service may be included as a capital cost, subject to any limitations or reductions in the Act.

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In order for such costs to be eligible, two conditions must apply. First, they must have funded excess capacity which is able to meet service needs attributable to the anticipated development. Second, the excess capacity must be “committed,” that is, either before or at the time it was created, Council must have expressed a clear intention that it would be paid for by development charges or other similar charges. For example, this may have been done as part of previous development charge processes.

3.7 Existing Reserve Funds

Section 35 of the DCA states that:

“The money in a reserve fund established for a service may be spent only for capital costs determined under paragraphs 2 to 8 of subsection 5(1).”

There is no explicit requirement under the DCA calculation method set out in s.s.5(1) to net the outstanding reserve fund balance as part of making the DC calculation; however, s.35 does restrict the way in which the funds are used in future.

For services which are subject to a per capita-based, service level “cap,” the reserve fund balance should be applied against the development-related costs for which the charge was imposed, once the project is constructed (i.e. the needs of recent growth). This cost component is distinct from the development-related costs for the next 10 year period, which underlie the DC calculation herein.

The alternative would involve the municipality spending all reserve fund monies prior to renewing each by-law, which would not be a sound basis for capital budgeting. Thus, the City will use these reserve funds for the City’s cost share of applicable development-related projects, which are required but have not yet been undertaken, as a way of directing the funds to the benefit of the development which contributed them (rather than to future development, which will generate the need for additional facilities directly proportionate to future growth).

As the City does not have an existing DC by-law, no reserve funds exist at this time for consideration in the calculation of the charge.

3.8 Deductions

The DCA, 1997 potentially requires that five deductions be made to the increase in the need for service. These relate to:

- The level of service ceiling;
- Uncommitted excess capacity;
- Benefit to existing development;

- Anticipated grants, subsidies and other contributions; and
- 10% reduction for certain services.

The requirements behind each of these reductions are addressed as follows:

3.8.1 Reduction Required by Level of Service Ceiling

This is designed to ensure that the increase in need included in 3.2 does “...not include an increase that would result in the level of service (for the additional development increment) exceeding the average level of the service provided in the municipality over the 10-year period immediately preceding the preparation of the background study...” O.Reg 82.98 (s.4) goes further to indicate that “...both the quantity and quality of a service shall be taken into account in determining the level of service and the average level of service”.

In many cases, this can be done by establishing a quantity measure, in terms of units of floor area, land area or road length per capita and a quality measure, in terms of the average cost of providing such units based on replacement costs, engineering standards or recognized performance measurement systems, depending on circumstances. When the quantity and quality factor are multiplied together, they produce a measure of the level of service, which meets the requirements of the Act, i.e. cost per unit.

The average service level calculation sheets for each service component in the DC calculation are set out in Chapter 4.

3.8.2 Reduction for Uncommitted Excess Capacity

Paragraph 5 of s.s.5(1) requires a deduction from the increase in the need for service attributable to the anticipated development that can be met using the City’s “excess capacity,” other than excess capacity which is “committed” (discussed above in 3.6).

“Excess capacity” is undefined, but in this case must be able to meet some or all of the increase in need for service, in order to potentially represent a deduction. The deduction of uncommitted excess capacity from the future increase in the need for service, would normally occur as part of the conceptual planning and feasibility work associated with justifying and sizing new facilities, e.g. if a road widening to accommodate increased traffic is not required because sufficient excess capacity is already available, then widening would not be included as an increase in need, in the first instance.

3.8.3 Reduction for Benefit to Existing Development

This step involves a further reduction to the need, by the extent to which such an increase in service would benefit existing development. The level of services cap in 3.4 is related, but is not the identical requirement. Sanitary, storm and water trunks are highly localized to growth areas and can be more readily allocated in this regard than other services such as roads which do not have a fixed service area.

Where existing development has an adequate service level, which will not be tangibly increased by an increase in service, no benefit would appear to be involved. For example, where expanding existing library facilities simply replicates what existing residents are receiving, they receive very limited (or no) benefit as a result. On the other hand, where a clear existing service problem is to be remedied, a deduction should be made, accordingly.

In the case of services such as recreation facilities, community parks, libraries, etc., the service is typically provided on a municipal-wide system basis. For example, facilities of the same type may provide different services (i.e. leisure pool vs. competitive pool), different programs (i.e. hockey vs. figure skating) and different time availability for the same service (i.e. leisure skating available on Wednesday in one arena and Thursday in another). As a result, residents will travel to different facilities to access the services they want at the times they wish to use them, and facility location generally does not correlate directly with residence location. Even where it does, displacing users from an existing facility to a new facility frees up capacity for use by others and generally results in only a very limited benefit to existing development. Further, where an increase in demand is not met for a number of years, a negative service impact to existing development is involved for a portion of the planning period.

3.8.4 Reduction for Anticipated Grants, Subsidies and Other Contributions

This step involves reducing the capital costs necessary to provide the increased services by capital grants, subsidies and other contributions made or anticipated by Council and in accordance with various rules such as the attribution between the share related to new vs. existing development. (i.e. some grants and contributions may not specifically be applicable to growth or where Council specifically targets fundraising as a measure to offset impacts on taxes.) O.Reg 82.98 (s.6).

3.8.5 The 10% Reduction

Paragraph 8 of s.s.(1) of the DCA requires that, “the capital costs must be reduced by 10 percent.” This paragraph does not apply to water supply services, waste water services, storm water drainage and control services, services related to a highway, police and fire protection services. The primary services that the 10% reduction does apply to include parks, recreation,

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libraries, childcare/social services, *Provincial Offences Act*, ambulance, homes for the aged, health and transit.

The 10% is to be netted from the capital costs necessary to provide the increased services, once the other deductions have been made, as per the infrastructure costs sheets in Chapter 4.

4. DEVELOPMENT CHARGE ELIGIBLE COST ANALYSIS BY SERVICE

4. DEVELOPMENT CHARGE ELIGIBLE COST ANALYSIS BY SERVICE

4.1 Introduction

This chapter outlines the basis for calculating development charge eligible costs for the development charges to be applied on a uniform basis, and for water and wastewater services which will be applied on an area-specific basis within the urban serviced area. In each case, the required calculation process set out in s.5(1) paragraphs 2 to 8 in the DCA, 1997, and described in Chapter 3, was followed in determining DC eligible costs.

The nature of the capital projects and timing identified in the chapter reflects Council's current intention. However, over time, municipal projects and Council priorities change and accordingly, Council's intentions may alter, and different capital projects (and timing) may be required to meet the need for services required by new growth.

4.2 Service Levels and 10-Year Capital Costs for City-Wide DC Calculation

This section evaluates the development-related capital requirements for all of the “softer” services over a ten-year planning period. Each service component is evaluated on two format sheets: the average historical ten-year level of service calculation, which “caps” the DC amounts and the infrastructure cost calculation, which determines the potential DC recoverable cost.

4.2.1 *Administration Services*

The DCA permits the inclusion of studies undertaken to facilitate the completion of the City's capital works program. The City has included the recovery of the 2014 DC Background Study and its subsequent 5-year review in the calculation of the charge. The cost of the two studies totals \$60,000 over the 10-year forecast period. A 10% statutory deduction of \$6,000 is provided consistent with the provisions of the Act. As a result, the net growth-related capital costs included in the charge total \$54,000. The net growth-related costs have been allocated 66% residential and 34% non-residential based on the incremental growth in population to employment, for the 10-year forecast period.

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INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Brockville
Service: Administration Studies

Prj. No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share
1	2014-2024 DC Background Study/Bylaw	2014/19	60,000		60,000	-		60,000	6,000	54,000	35,598	18,402
	Total		60,000	-	60,000	-	-	60,000	6,000	54,000	35,598	18,402

4.2.2 Indoor Recreation Services

The City's inventory of indoor recreation facilities provides a historic 10-year average level of service equal to \$683 per capita. Applied to the increment net population growth for the forecast period, the maximum DC-eligible amount for indoor recreation services is \$608,850 based on the established level of service standards.

The 10-year capital needs for indoor recreation services to accommodate growth have a total gross capital cost of approximately \$15 million for the new twin pad arena. Approximately 96% of gross capital costs (\$14.4 million) has been deducted as ineligible level of service reflecting the maximum amount permissible for inclusion in the charge to maintain the existing level of service. In addition, a further deduction of \$334,200 has been provided, reflecting the benefit to the existing community related to the replacement of existing recreation facility space. The statutory 10% deduction applicable for indoor recreation services totals approximately \$26,600, resulting in net growth-related capital costs for inclusion in the calculation of \$239,220.

As the predominant users of indoor recreation services tend to be residents of the municipality, the forecast growth-related costs have been allocated 95% to residential and 5% to non-residential.

Quantity Measure

	21,707	21,828	21,957	21,968	21,963	21,911	21,857	21,866	21,970	22,000
Population										
Per Capita Standard	3,9619	3,9399	3,9167	3,9148	3,9157	3,9250	3,9347	3,9330	3,9144	3,9091

	DC Amount (before deductions)	10 Year
Forecast Population		886
\$ per Capita		683
Eligible Amount		\$ 604,846

City of Brockville
Service: Indoor Recreation Services

Pri.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate	Ineligible Level of Service/Post Period Capacity	Net Capital Cost	Less:			Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development				Total	Residential Share	Non-Residential Share
1	Twin Pad Arena	2018-2020	15,000,000	14,400,000	600,000	334,200			265,800	26,580	239,220	227,259	11,961
				</									

4.3 Service Levels and 18-Year Capital Costs for City-Wide DC Calculation

This section evaluates the development-related capital requirements for “hard” services over a longer term planning period (i.e. 18 years). The Roads and Related Service component is evaluated on two format sheets: the average historical ten-year level of service calculation, which “caps” the DC amounts and the infrastructure cost calculation, which determines the potential DC recoverable cost. The Water and Wastewater Service components do not require the preparation of the historic level of service calculation as services are defined by municipal design and MOE standards.

4.3.1 Roads and Related Services

The City has a current inventory of 133 lane kilometers of roads, excluding internal local roads. The associated historic level of infrastructure investment equates to a level of service of \$3,036/capita. When applied to the forecast growth to 2031, a maximum DC-eligible cost of \$4.56 million could be expected to meet future increase in needs for service.

Review of the City’s roads needs for the forecast period identified approximately \$1.6 million in gross capital costs for widening of Parkedale Ave. and Stewart Blvd. to accommodate forecast increase in traffic volumes. Recognizing the benefit to existing development through the resurfacing and replacement of existing infrastructure at the time of addressing growth needs, approximately \$157,800 has been deducted. As a result, \$1.42 million in capital needs have been included in the DC calculation.

In addition to roadways, the City’s engineering services operate a public works facility of approximately 21,025 square feet and a fleet of 43 vehicles and equipment. In this regard, a historic average level of service of \$154 per capita has been provided, resulting in DC-eligible cap room of approximately \$231,304.

Service:	Roads and Related Services
Unit Measure:	lane km of roadways

[illegible]

	10 Year Average	2004-2013
Quantity Standard		0.0061
Quality Standard		\$ 497,770
Service Standard		\$ 3,036

DC Amount (before deductions)	18 Year
Forecast Population	1,501
\$ per Capita	\$ 3,036
Eligible Amount	\$ 4,557,636

City of Brockville
Service: Roads and Related Services

Prj .No	Increased Service Needs Attributable to Anticipated Development 2014-2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
1	Parkedale Ave. Widening	2018	627,500	-	627,500	62,750		564,750	375,250	189,500
2	Stewart Blvd. Widening	2020-22	950,000	-	950,000	95,000		855,000	568,108	286,892
Total			1,577,500	-	1,577,500	157,750	-	1,419,750	943,358	476,392

4.3.2 Water Services

The capital projects identified consist of watermain oversizing to address service bottlenecks in six different service zones. These oversizing requirements are consistent with the needs long-term servicing demands for growth and only reflect the upsizing component of the works (i.e. replacement cost of existing mains have not been included). The net growth related capital cost estimates for the water program total \$635,000.

4.3.3 Wastewater Services

The wastewater capital projects identified include an unfunded portion of the Secondary Treatment project which has already been completed and identified for recovery from future development in the City's 2004 DC Study. In addition to this unfunded amount, the City anticipates the construction of a wastewater trunk forcemain, a new pumping station, as well as a number of oversizing and improvement/reconstruction projects.

In total, the gross capital cost estimates amount to \$25.2 million. Approximately \$3.9 million has been deducted to reflect post-period capacity for secondary treatment. A further \$17.9 million has been deducted to reflect benefit to the existing population. Furthermore, funding from other sources totalling \$2.1 million has been identified for the Wastewater Trunk Forcemain and North End Trunk Sanitary Sewer projects. In total \$1.3 million or 5% of the gross capital costs have been included in the calculation of the charge for recovery over the 18-year forecast period.

The net capital costs for Roads and Related, Water and Wastewater Services identified for inclusion in the DC calculation have been allocated to residential (66%) and non-residential (34%) based on the residential population growth to non-residential employment growth for the forecast period.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Brockville
Service: Water Distribution

Prj.No	Increased Service Needs Attributable to Anticipated Development 2014-2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost	Non-Residential Share
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development		
	<u>Zone A</u>								
1	Parkdale Ave. West Oversizing		85,000	-	85,000	-		85,000	28,521
	<u>Zone B</u>								
2	Stewart Blvd. Oversizing		60,000	-	60,000	-		60,000	20,133
3	Centennial Rd. Oversizing		135,000	-	135,000	-		135,000	45,299
4	Windsor Dr. Oversizing		10,000	-	10,000	-		10,000	3,355
5	Bridlewood Dr. Oversizing		5,000	-	5,000	-		5,000	1,678
6	Aspen Dr. Oversizing		10,000	-	10,000	-		10,000	3,355
	<u>Zone C</u>								
7	Centennial Rd. Oversizing		60,000	-	60,000	-		60,000	20,133
8	North Augusta Rd. N. Oversizing		100,000	-	100,000	-		100,000	33,555
9	Laurier Dr. Oversizing		20,000	-	20,000	-		20,000	6,711
10	California Ave. Oversizing		20,000	-	20,000	-		20,000	6,711
	<u>Zone D</u>								
11	Hubbell St. Oversizing		32,500	-	32,500	-		32,500	10,905
12	Hubbell St. N. Oversizing		22,500	-	22,500	-		22,500	7,550
	<u>Zone E</u>								
13	Park St. Oversizing		17,500	-	17,500	-		17,500	5,872
14	First Ave. Oversizing		22,500	-	22,500	-		22,500	7,550
	<u>Zone F</u>								
17	Wall St. Oversizing		12,500	-	12,500	-		12,500	4,194
18	Water St. Oversizing		22,500	-	22,500	-		22,500	7,550
	Total		635,000	-	635,000	-	-	635,000	213,072

City of Brockville
Service: Wastewater - Sewers

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5. DEVELOPMENT CHARGE CALCULATION

5. DEVELOPMENT CHARGE CALCULATION

Table 5-1 calculates the proposed development charges to be imposed for Roads and Related, Water and Wastewater services over the 18-year forecast period (i.e. 2014-2031). Table 5-2 summarizes the development charge calculation for all other services constructed to facilitate City-wide development over the 10-year forecast period (2014-2024).

The calculation for residential development is generated on a per capita basis, and is based upon four forms of housing types (single and semi-detached, 2+ bedrooms apartments, bachelor and 1 bedroom apartments, and all other multiples). The non-residential development charge has been calculated on a per square foot of gross floor area basis for commercial, industrial and institutional development.

The DC eligible costs for each service component are provided in Chapter 4 for all municipal services, based on their proposed capital programs.

For the residential calculations, the total cost is divided by the “gross” (new resident) population to determine the per capita amount. The eligible DC cost calculations are based on the net anticipated population increase (the forecast new unit population less the anticipated decline in existing units). The cost per capita is then multiplied by the average occupancy of the new units (Appendix A) to calculate the development charge per dwelling unit type.

With respect to non-residential development, the total costs in the uniform charge allocated to non-residential development (based on need for service) have been divided by the anticipated development over the planning period to calculate a cost per sq.ft. of gross floor area.

Table 5-3 summarizes calculated maximum development charges that could be imposed by Council by residential dwelling type and non-residential gross floor area.

5-2

TABLE 5-1
CITY OF BROCKVILLE
DEVELOPMENT CHARGE CALCULATION
Municipal-wide Services
2014-2031

SERVICE	2014 \$ DC Eligible Cost		2014 \$ DC Eligible Cost	
	Residential	Non-Residential	SDU	per ft²
1. <u>Roads and Related Services</u>	\$	\$	\$	\$
1.1 Roads and Related Services	943,358	476,392	1,486	0.85
	943,358	476,392	1,486	0.85
2. <u>Wastewater Services</u>				
2.1 Wastewater Services	871,753	440,232	1,374	0.79
	871,753	440,232	1,374	0.79
3. <u>Water Services</u>				
3.1 Water Services	421,928	213,072	665	0.38
	421,928	213,072	665	0.38
TOTAL	\$2,237,038	\$1,129,697	\$3,525	2.02
DC ELIGIBLE CAPITAL COST	\$2,237,038	\$1,129,697		
Build out Gross Population / GFA Growth (ft².)	2,158	558,458		
Cost Per Capita / Non-Residential GFA (ft².)	\$1,036.63	\$2.02		
<u>By Residential Unit Type</u>	<u>p.p.u</u>			
Single and Semi-Detached Dwelling	3.40	\$3,525		
Apartments - 2 Bedrooms +	2.15	\$2,229		
Apartments - Bachelor and 1 Bedroom	1.36	\$1,410		
Other Multiples	2.57	\$2,664		

TABLE 5-2
CITY OF BROCKVILLE
DEVELOPMENT CHARGE CALCULATION
Municipal-wide Services
2014-2024

SERVICE	2014 \$ DC Eligible Cost		2014 \$ DC Eligible Cost	
	Residential	Non-Residential	SDU	per ft²
4. <u>Indoor Recreation Services</u>				
4.1 Indoor Recreation Services	227,259	11,961	610	0.04
	227,259	11,961	610	0.04
5. <u>Administration Services</u>				
5.1 Studies	35,598	18,402	95	0.05
TOTAL	\$262,857	\$30,363	\$705	\$0.09
DC ELIGIBLE CAPITAL COST	\$262,857	\$30,363		
10 Year Gross Population / GFA Growth (ft².)	1,267	337,349		
Cost Per Capita / Non-Residential GFA (ft².)	\$207.46	\$0.09		
<u>By Residential Unit Type</u>	<u>p.p.u</u>			
Single and Semi-Detached Dwelling	3.40	\$705		
Apartments - 2 Bedrooms +	2.15	\$446		
Apartments - Bachelor and 1 Bedroom	1.36	\$282		
Other Multiples	2.57	\$533		

5-3

**TABLE 5-3
CITY OF BROCKVILLE
SCHEDULE OF DEVELOPMENT CHARGES**

Service	RESIDENTIAL				NON-RESIDENTIAL
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples	(per ft ² of Gross Floor Area)
Municipal Wide Services:					
Roads and Related Services	1,486	940	594	1,123	0.85
Indoor Recreation Services	610	386	244	461	0.04
Administration Services	95	60	38	72	0.05
Total Municipal Wide Services	2,191	1,386	876	1,656	0.94
Urban Services					
Wastewater Services	1,374	869	550	1,039	0.79
Water Services	665	421	266	503	0.38
Total Urban Services	2,039	1,290	816	1,542	1.17
GRAND TOTAL RURAL AREA	2,191	1,386	876	1,656	0.94
GRAND TOTAL URBAN AREA	4,230	2,676	1,692	3,198	2.11

6. DEVELOPMENT CHARGE POLICY RECOMMENDATIONS AND DEVELOPMENT CHARGE BY-LAW RULES

6. DEVELOPMENT CHARGE POLICY RECOMMENDATIONS AND DEVELOPMENT CHARGE BY-LAW RULES

6.1 Introduction

s.s.5(1)9 of the *Development Charges Act, 1997* states that rules must be developed:

“... to determine if a development charge is payable in any particular case and to determine the amount of the charge, subject to the limitations set out in subsection 6.”

Paragraph 10 of the section goes on to state that the rules may provide for exemptions, phasing in and/or indexing of development charges.

s.s.5(6) establishes the following restrictions on the rules:

- the total of all development charges that would be imposed on anticipated development must not exceed the capital costs determined under s.s.5(1)2-8 for all services involved;
- if the rules expressly identify a type of development, they must not provide for it to pay development charges that exceed the capital costs that arise from the increase in the need for service for that type of development. However, this requirement does not relate to any particular development;
- if the rules provide for a type of development to have a lower development charge than is allowed, the rules for determining development charges may not provide for any resulting shortfall to be made up via other development.

With respect to “the rules,” Section 6 states that a DC by-law must expressly address the matters referred to above re s.s.5(1) para. 9 and 10, as well as how the rules apply to the redevelopment of land.

The rules provided are based on the City's existing policies; however, there are items under consideration at this time and these may be refined prior to adoption of the by-law.

6.2 Development Charge By-law Structure

It is recommended that:

- the City use a uniform municipal-wide development charge calculation for all municipal services, except for water and wastewater services;

- water and wastewater services will be recovered from the municipally serviced area only; and
- one municipal development charge by-law be used for all services.

6.3 Development Charge By-law Rules

The following subsections set out the recommended rules governing the calculation, payment and collection of development charges in accordance with Section 6 of the *Development Charges Act, 1997*.

It is recommended that the following sections provide the basis for the development charges:

6.3.1 *Payment in any Particular Case*

In accordance with the *Development Charges Act, 1997*, s.2(2), a development charge be calculated, payable and collected where the development requires one or more of the following:

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

6.3.2 *Determination of the Amount of the Charge*

The following conventions be adopted:

- 1) Costs allocated to residential uses will be assigned to different types of residential units based on the average occupancy for each housing type constructed during the previous decade. Costs allocated to non-residential uses will be assigned to industrial and commercial/institutional uses based on the gross floor area constructed.
- 2) Costs allocated to residential and non-residential uses are based upon a number of conventions, as may be suited to each municipal circumstance, e.g.

6-3

- for administration services the costs have been based on an employment vs. population growth ratio for the 10-year forecast period;
- for indoor recreation services, a 5% non-residential attribution has been made to recognize use by the non-residential sector; and
- for roads and related, water and wastewater services, costs have been allocated based on an employment vs. population growth ratio for the 18-year forecast period.

6.3.3 Application to Redevelopment of Land (Demolition and Conversion)

If a development involves the demolition of and replacement of a building or structure on the same site, or the conversion from one principal use to another, the developer shall be allowed a credit equivalent to:

- 1) the number of dwelling units demolished/converted multiplied by the applicable residential development charge in place at the time the development charge is payable; and/or
- 2) the gross floor area of the building demolished/converted multiplied by the current non-residential development charge in place at the time the development charge is payable.

The demolition credit is allowed only if the land was improved by occupied structures, and if the demolition permit related to the site was issued, less than 5 years prior to the issuance of a building permit. The credit can, in no case, exceed the amount of development charges that would otherwise be payable.

6.3.4 Exemptions (full or partial)

- a) Statutory exemptions
 - industrial building additions of up to and including 50% of the existing gross floor area (defined in O.Reg. 82/98, s.1) of the building; for industrial building additions which exceed 50% of the existing gross floor area, only the portion of the addition in excess of 50% is subject to development charges (s.4(3));
 - buildings or structures owned by and used for the purposes of any municipality, local board or Board of Education (s.3);
 - residential development that results in only the enlargement of an existing dwelling unit, or that results only in the creation of up to two additional dwelling units (based on prescribed limits set out in s.2 of O.Reg. 82/98).

6.3.5 Phasing in/Transition

Council has provided direction to impose a charge lower than the full calculated rate presented in Table 5-3. The following table identifies the charges proposed for the duration of the bylaw. The non-residential charge would be capped at a maximum of 1% of construction value.

**CITY OF BROCKVILLE
SCHEDULE OF DEVELOPMENT CHARGES**

Service	RESIDENTIAL				NON-RESIDENTIAL
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples	(per ft ² of Gross Floor Area)
Municipal Wide Services:					
Roads and Related Services	1,212	766	484	916	0.40
Indoor Recreation Services	498	315	199	376	0.02
Administration Services	77	49	31	59	0.02
Total Municipal Wide Services	1,787	1,130	714	1,350	0.45
Urban Services					
Wastewater Services	1,121	709	449	847	0.37
Water Services	542	343	217	410	0.18
Total Urban Services	1,663	1,052	666	1,258	0.55
GRAND TOTAL RURAL AREA	1,787	1,130	714	1,350	0.45
GRAND TOTAL URBAN AREA	3,450	2,182	1,380	2,608	1.00

6.3.6 Timing of Collection

The development charges for all services, excluding water and wastewater services, are payable upon issuance of a building permit for each dwelling unit, building or structure. Water and wastewater development charge are to be payable at the time of subdivision registration. All charges may be subject to early or late payment agreements entered into by the City and an owner under s.27 of the DCA, 1997.

6.3.7 Indexing

All development charges, including those being phased-in, will be subject to mandatory indexing annually commencing from the date of by-law passage, in accordance with the Statistics Canada Quarterly, Construction Price Statistics for the most recent year over year period.

6.4 Other Development Charge By-law Provisions

It is recommended that:

6.4.1 Categories of Services for Reserve Fund and Credit Purposes

It is recommended that the City's development charge collections be contributed into five separate reserve funds, including: Roads and Related; Indoor Recreation; Administration; Water and Wastewater.

6.4.2 *By-law In-force Date*

The proposed by-law under DCA, 1997 will come into force on the date of by-law passage.

6.4.3 *Minimum Interest Rate Paid on Refunds and Charged for Inter-Reserve Fund Borrowing*

The minimum interest rate is the Bank of Canada rate on the day on which the by-law comes into force (as per s.11 of O.Reg. 82/98)

6.5 Other Recommendations

It is recommended that Council:

"Approve the capital project listing set out in Chapter 4 of the Development Charges Background Study dated May 6, 2014, subject to further annual review during the capital budget process";

"Approve the Development Charges Background Study dated May 6, 2014";

"Determine that no further public meeting is required"; and

"Approve the Development Charge By-law as set out in Appendix B."

7. BY-LAW IMPLEMENTATION

7. BY-LAW IMPLEMENTATION

7.1 Public Consultation

7.1.1 *Introduction*

This chapter addresses the mandatory, formal public consultation process (Section 7.1.2), as well as the optional, informal consultation process (Section 7.1.3). The latter is designed to seek the co-operation and involvement of those involved, in order to produce the most suitable policy. Section 7.1.4 addresses the anticipated impact of the development charge on development, from a generic viewpoint.

7.1.2 *Public Meeting of Council*

Section 12 of the DCA, 1997 indicates that before passing a development charge by-law, Council must hold at least one public meeting, giving at least 20 clear days notice thereof, in accordance with the Regulation. Council must also ensure that the proposed by-law and background report are made available to the public at least two weeks prior to the (first) meeting.

Any person who attends such a meeting may make representations related to the proposed by-law.

If a proposed by-law is changed following such a meeting, the Council must determine whether a further meeting (under this section) is necessary (i.e. if the by-law which is proposed for adoption has been changed in any respect, the Council should formally consider whether an additional public meeting is required, incorporating this determination as part of the final by-law or associated resolution. It is noted that Council's decision, once made, is final and not subject to review by a Court or the OMB).

7.1.3 *Other Consultation Activity*

There are three broad groupings of the public who are generally the most concerned with municipal development charge policy:

1. The residential development community, consisting of land developers and builders, who are typically responsible for generating the majority of the development charge revenues. Others, such as realtors, are directly impacted by development charge policy. They are therefore potentially interested in all aspects of the charge, particularly the quantum by unit type, projects to be funded by the DC and the timing thereof, and

municipal policy with respect to development agreements, DC credits and front-ending requirements.

2. The second public grouping embraces the public at large and includes taxpayer coalition groups and others interested in public policy (e.g. in encouraging a higher non-automobile modal split).
3. The third grouping is the industrial/commercial/institutional development sector, consisting of land developers and major owners or organizations with significant construction plans, such as hotels, entertainment complexes, shopping centres, offices, industrial buildings and institutions. Also involved are organizations such as Industry Associations, the Chamber of Commerce, the Board of Trade and the Economic Development Agencies, who are all potentially interested in municipal development charge policy. Their primary concern is frequently with the quantum of the charge, gross floor area exclusions such as basement, mechanical or indoor parking areas, or exemptions and phase-in or capping provisions in order to moderate the impact.

7.2 Anticipated Impact of the Charge on Development

The establishment of sound development charge policy often requires the achievement of an acceptable balance between two competing realities. The first is that high non-residential development charges can, to some degree, represent a barrier to increased economic activity and sustained industrial/commercial growth, particularly for capital intensive uses. Also, in many cases, increased residential development charges can ultimately be expected to be recovered via higher housing prices and can impact project feasibility in some cases (e.g. rental apartments).

On the other hand, development charges or other municipal capital funding sources need to be obtained in order to help ensure that the necessary infrastructure and amenities are installed. The timely installation of such works is a key initiative in providing adequate service levels and in facilitating strong economic growth, investment and wealth generation.

7.3 Implementation Requirements

7.3.1 *Introduction*

Once the City has calculated the charge, prepared the complete Background Study, carried out the public process and passed a new by-law, the emphasis shifts to implementation matters.

These include notices, potential appeals and complaints, credits, front-ending agreements, subdivision agreement conditions and finally the collection of revenues and funding of projects.

The following sections overview requirements in each case.

7.3.2 Notice of Passage

In accordance with s.13 of the DCA, when a DC by-law is passed, the Municipal Clerk shall give written notice of the passing and of the last day for appealing the by-law (the day that is 40 days after the day it was passed). Such notice must be given not later than 20 days after the day the by-law is passed (i.e. as of the day of newspaper publication or the mailing of the notice).

Section 10 of O.Reg. 82/98 further defines the notice requirements which are summarized as follows:

- Notice may be given by publication in a newspaper which is (in the Clerk's opinion) of sufficient circulation to give the public reasonable notice, or by personal service, fax or mail to every owner of land in the area to which the by-law relates;
- s.s.10 (4) lists the persons/organizations who must be given notice;
- s.s.10 (5) lists the eight items which the notice must cover.

7.3.3 By-law Pamphlet

In addition to the "notice" information, the municipality must prepare a "pamphlet" explaining each development charge by-law in force, setting out:

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

Where a by-law is not appealed to the OMB, the pamphlet must be readied within 60 days after the by-law comes into force. Later dates apply to appealed by-laws.

The City must give one copy of the most recent pamphlet without charge, to any person who requests one.

7.3.4 Appeals

Sections 13-19 of the DCA, 1997 set out requirements relative to making and processing of a DC by-law appeal and OMB Hearing in response to an appeal. Any person or organization may appeal a DC by-law to the OMB by filing with the Municipal Clerk a notice of appeal, setting out the objection to the by-law and the reasons supporting the objection. This must be done by the last day for appealing the by-law, which is 40 days after the by-law is passed.

7.3.5 Complaints

A person required to pay a development charge, or his agent may complain to Municipal Council imposing the charge that:

- the amount of the charge was incorrectly determined;
- the credit to be used against the development charge was incorrectly determined; or
- there was an error in the application of the development charge.

Sections 20-25 of the DCA, 1997 set out the requirements that exist, including the fact that a complaint may not be made later than 90 days after a DC (or any part of it) is payable. A complainant may appeal the decision of Municipal Council to the OMB.

7.3.6 Credits

Sections 38-41 of the DCA, 1997 set out a number of credit requirements, which apply where a municipality agrees to allow a person to perform work in the future that relates to a service in the DC by-law.

These credits would be used to reduce the amount of development charges to be paid. The value of the credit is limited to the reasonable cost of the work which does not exceed the average level of service. The credit applies only to the service to which the work relates, unless the municipality agrees to expand the credit to other services for which a development charge is payable.

7.3.7 Front-Ending Agreements

The City and one or more landowners may enter into a front-ending agreement which provides for the costs of a project which will benefit an area in the municipality to which the DC by-law applies. Such an agreement can provide for the costs to be borne by one or more parties to the agreement who are, in turn, reimbursed in future, by persons who develop land defined in the agreement.

Part III of the DCA, 1997 (Sections 44-58) addresses front-ending agreements and removes some of the obstacles to their use which were contained in the DCA, 1989. Accordingly, the City assesses whether this mechanism is appropriate for its use, as part of funding projects prior to municipal funds being available.

7.3.8 Severance and Subdivision Agreement Conditions

Section 59 of the DCA, 1997 prevents a municipality from imposing directly or indirectly, a charge related to development or a requirement to construct a service related to development, by way of a condition or agreement under s.51 or s.53 of the *Planning Act*, except for:

- “local services, related to a plan of subdivision or within the area to which the plan relates, to be installed or paid for by the owner as a condition of approval under section 51 of the *Planning Act*,”
- “local services to be installed or paid for by the owner as a condition of approval under Section 53 of the *Planning Act*.”

It is also noted that s.s.59 (4) of the DCA, 1997 requires that the municipal approval authority for a draft plan of subdivision under s.s.51 (31) of the *Planning Act*, use its power to impose conditions to ensure that the first purchaser of newly subdivided land is informed of all the development charges related to the development, at the time the land is transferred.

In this regard, if the municipality in question is a commenting agency, in order to comply with subsection 59(4) of the *Development Charges Act, 1997* it would need to provide to the approval authority, information regarding the applicable municipal development charges related to the site.

If the municipality is an approval authority for the purposes of Section 51 of the *Planning Act*, it would be responsible to ensure that it collects information from all entities which can impose a development charge.

The most effective way to ensure that purchasers are aware of this condition would be to require it as a provision in a registered subdivision agreement, so that any purchaser of the property would be aware of the charges at the time the title was searched prior to closing a transaction conveying the lands.

APPENDIX A

BACKGROUND INFORMATION ON RESIDENTIAL AND NON-RESIDENTIAL GROWTH FORECAST

**SCHEDULE 1
CITY OF BROCKVILLE
RESIDENTIAL GROWTH FORECAST SUMMARY**

Year	Population (Excluding Census Undercount)	Population (Including Census Undercount) ¹	Housing Units					
			Singles & Semi Detached	Multiple Dwellings ²	Apartments ³	Other	Total Households	Person Per Unit (PPU)
<i>Mid 2001</i>	21,375	22,230	5,580	860	3,100	90	9,630	2.22
<i>Mid 2006</i>	21,957	22,840	5,580	980	3,315	135	10,010	2.19
<i>Mid 2011</i>	21,866	22,740	5,845	865	3,405	115	10,230	2.14
<i>Early 2014</i>	22,167	23,100	5,910	905	3,482	115	10,412	2.13
<i>Early 2024</i>	23,053	24,000	6,205	1,021	3,658	115	11,000	2.10
<i>Mid 2031</i>	23,668	24,600	6,411	1,108	3,778	115	11,412	2.07
<i>Buildout</i>	24,374	25,300	6,539	1,147	4,366	115	12,167	2.00
Mid 2001 - Mid 2006	582	610	0	120	215	45	380	
Mid 2006 - Mid 2011	-91	-100	265	-115	90	-20	220	
Mid 2011 - Early 2014	301	360	65	40	77	0	182	
Early 2014 - Early 2024	886	900	295	117	176	0	588	
Early 2014 - Mid 2031	1,501	1,500	501	203	296	0	1,000	
Early 2014 - Buildout	2,207	2,200	629	242	884	0	1,755	

Source: Watson & Associates Economists Ltd., August 2013. Derived from City of Brockville Foundation Report to the Official Plan, 2009.

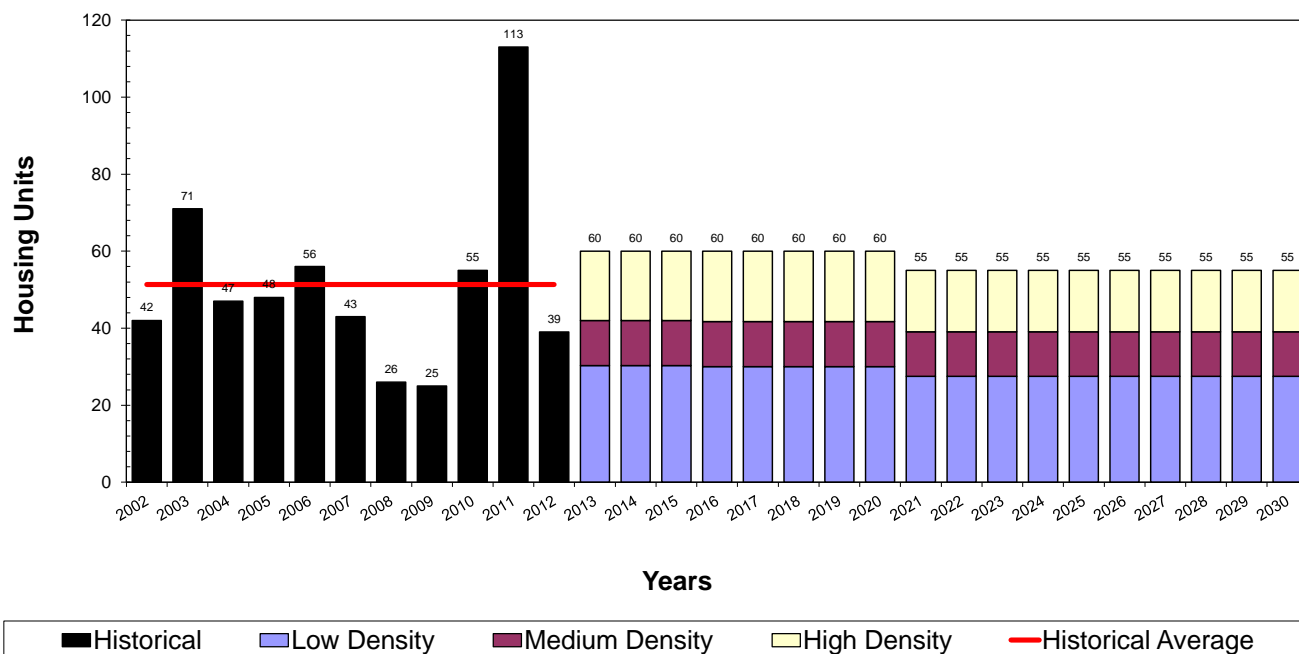
1. Census Undercount estimated at approximately 4%. Note: Population Including the Undercount has been rounded.

2. Includes townhomes and apartments in duplexes.

3. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

FIGURE A-1

2012-2032 HOUSING FORECAST¹



Source: Historical housing activity (2002-2011) based on Statistics Canada building permits, Catalogue 64-001-XIB

1. Growth Forecast represents start year.

**SCHEDULE 2
CITY OF BROCKVILLE
CURRENT YEAR GROWTH FORECAST
EARLY 2011 TO EARLY 2014**

			POPULATION
Mid 2011 Population			21,866
Occupants of New Housing Units, Mid 2011 to Early 2014	<i>Units (2)</i>	182	
	<i>multiplied by persons per unit (3)</i>	1.82	
	<i>gross population increase</i>	331	331
Decline in Housing Unit Occupancy, Mid 2011 to Early 2014	<i>Units (4)</i>	10,230	
	<i>multiplied by ppu decline rate (5)</i>	-0.0029	
	<i>total decline in population</i>	-30	-30
Population Estimate to Early 2014			22,167
<i>Net Population Increase, Mid 2011 to Early 2014</i>			301

(1) 2011 population based on StatsCan Census unadjusted for Census Undercount.

(2) Estimated residential units constructed, Mid 2011 to the beginning of the growth period, assuming a six month lag between construction and occupancy.

(3) Average number of persons per unit (ppu) is assumed to be:

Structural Type	Persons Per Unit ¹	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & Semi Detached</i>	2.71	36%	0.97
<i>Multiples (6)</i>	1.71	22%	0.37
<i>Apartments (7)</i>	1.13	42%	0.48
Total		100%	1.82

¹ Based on 2006 Census custom database

² Based on Building permit/completion activity

(4) 2011 households taken from StatsCan Census.

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhomes and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

**SCHEDULE 3
CITY OF BROCKVILLE
TEN YEAR GROWTH FORECAST
EARLY 2014 TO EARLY 2024**

		POPULATION
Early 2014 Population		22,167
Occupants of New Housing Units, Early 2014 to Early 2024	<i>Units (2)</i>	588
	<i>multiplied by persons per unit (3)</i>	2.16
	<i>gross population increase</i>	1,267
Decline in Housing Unit Occupancy, Early 2014 to Early 2024	<i>Units (4)</i>	10,412
	<i>multiplied by ppu decline rate (5)</i>	-0.0366
	<i>total decline in population</i>	-381
Population Estimate to Early 2024		23,053
<i>Net Population Increase, Early 2014 to Early 2024</i>		886

(1) Early 2014 Population based on:

2011 Population (21,866) + Mid 2011 to Early 2014 estimated housing units to beginning of forecast period (182 x 1.82 = 331) + (10,230 x -0.0029 = -30) = 22,167

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (ppu) is assumed to be:

Structural Type	Persons Per Unit ¹	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & Semi Detached</i>	2.56	50%	1.28
<i>Multiples (6)</i>	2.07	20%	0.41
<i>Apartments (7)</i>	1.54	30%	0.46
<i>one bedroom or less</i>	1.16		
<i>two bedrooms or more</i>	1.56		
Total		100%	2.16

¹ Persons per unit based on adjusted Statistics Canada Custom 2006 Census database.

² Forecast unit mix based upon historical trends and housing units in the development process.

(4) Early 2014 households based upon 10,230 (2011 Census) + 182 (Mid 2011 to Early 2014 unit estimate) = 10,412

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhomes and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

**SCHEDULE 4
CITY OF BROCKVILLE
EIGHTEEN YEAR GROWTH FORECAST
EARLY 2014 TO MID 2031**

			POPULATION
Early 2014 Population			22,167
Occupants of New Housing Units, Early 2014 to Mid 2031	<i>Units (2)</i>	1,000	
	<i>multiplied by persons per unit (3)</i>	2.16	
	<i>gross population increase</i>	2,158	2,158
Decline in Housing Unit Occupancy, Early 2014 to Mid 2031	<i>Units (4)</i>	10,412	
	<i>multiplied by ppu decline rate (5)</i>	-0.0631	
	<i>total decline in population</i>	-657	-657
Population Estimate to Mid 2031			23,668
<i>Net Population Increase, Early 2014 to Mid 2031</i>			<i>1,501</i>

(1) Early 2014 Population based on:

2011 Population (21,866) + Mid 2011 to Early 2014 estimated housing units to beginning of forecast period (182 x 1.82 = 331) + (10,230 x -0.0029 = -30) = 22,167

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (ppu) is assumed to be:

Structural Type	Persons Per Unit ¹	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & Semi Detached</i>	2.56	50%	1.28
<i>Multiples (6)</i>	2.07	20%	0.42
<i>Apartments (7)</i>	1.54	30%	0.46
<i>one bedroom or less</i>	1.16		
<i>two bedrooms or more</i>	1.56		
Total		100%	2.16

¹ Persons per unit based on adjusted Statistics Canada Custom 2006 Census database.

² Forecast unit mix based upon historical trends and housing units in the development process.

(4) Early 2014 households based upon 10,230 (2011 Census) + 182 (Mid 2011 to Early 2014 unit estimate) = 10,412

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhomes and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

**SCHEDULE 5
CITY OF BROCKVILLE
BUILDOUT GROWTH FORECAST
EARLY 2014 TO BUILDOUT**

			POPULATION
Early 2014 Population			22,167
Occupants of New Housing Units, Early 2014 to Buildout	<i>Units (2)</i>	1,755	
	<i>multiplied by persons per unit (3)</i>	1.98	
	<i>gross population increase</i>	3,471	3,471
Decline in Housing Unit Occupancy, Early 2014 to Buildout	<i>Units (4)</i>	10,412	
	<i>multiplied by ppu. decline rate (5)</i>	-0.1214	
	<i>total decline in population</i>	-1,264	-1,264
Population Estimate to Buildout			24,374
<i>Net Population Increase, Early 2014 to Buildout</i>			<i>2,207</i>

(1) Early 2014 Population based on:

2011 Population (21,866) + Mid 2011 to Early 2014 estimated housing units to beginning of forecast period (182 x 1.82 = 331) + (10,230 x -0.0029 = -30) = 22,167

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (ppu) is assumed to be:

Structural Type	Persons Per Unit ¹	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & Semi Detached</i>	2.56	36%	0.92
<i>Multiples (6)</i>	2.07	14%	0.29
<i>Apartments (7)</i>	1.54	50%	0.77
<i>one bedroom or less</i>	1.16		
<i>two bedrooms or more</i>	1.56		
Total		100%	1.98

¹ Persons per unit based on adjusted Statistics Canada Custom 2006 Census database.

² Forecast unit mix based upon historical trends and housing units in the development process.

(4) Early 2014 households based upon 10,230 (2011 Census) + 182 (Mid 2011 to Early 2014 unit estimate) = 10,412

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhomes and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

SCHEDULE 6a
CITY OF BROCKVILLE
SUMMARY OF POTENTIAL FUTURE HOUSING SUPPLY

Stage of Development	Density Type			Total
	Singles & Semi-Detached	Multiples ¹	Apartments ²	
Registered Not Built	269	33	305	607
% Breakdown	44%	5%	50%	100%
Draft Plans Approved	39	0	0	39
% Breakdown	100%	0%	0%	100%
Pending Plans	62	179	229	470
% Breakdown	13%	38%	49%	100%
Vacant lands designated for Residential	259	30	0	289
% Breakdown	90%	10%	0%	100%
Potential Intensification	0	0	350	350
% Breakdown	0%	0%	100%	100%
Total	629	242	884	1,755
% Breakdown	36%	14%	50%	100%

Source: City of Brockville Planning Department, 2013.

1. Includes townhomes and apartments in duplexes.
2. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

SCHEDULE 6b
CITY OF BROCKVILLE
DETAILED POTENTIAL FUTURE HOUSING SUPPLY
TO BE REVIEWED IN CONJUNCTION WITH RESIDENTIAL LOT INVENTORY MAP

A. Registered/Reference Plans											As of 2013 08 15
Registered /Reference Plans		Singles	Semis or Links		Townhouses		Apts./Triplexes		Total		
			Lots	Units	Lots	Units	Lots	Units	Lots	Units	
1	Hunter's Hill IV - Wildwood Crescent - Phase II Plan 28M-3 (O8T-955001(D)	17	0	0	0	0	0	0	17	0	17
2	375/417 Bridlewood (267-10)	103	12	24	0	0	2	189	117	316	
3	Cass Dev (Flanders Rd) Plan 426 (O8T-03503)	4	0	0	0	0	0	0	4	0	4
4	St. John's Wood - Plan 424 (O8T-03501)	1	0	0	0	0	0	0	1	0	1
5	Cuthbertson/Millwood - R.P. 28R-7267 (267-48)	2	0	0	0	0	0	0	2	0	2
6	Morris Court - Plan 228RP 28R-6039 (267-44)	0	0	0	0	0	1	80	1	80	
7	Glenbrook Development Ltd., Plan 28M-5 (O8T-955001(D)	1	0	0	6	33	0	0	7	34	
8	The Pines - Plan 335 (267-11)	4	0	0	0	0	0	0	4	0	4
9	Brockwoods Sub. - Plan 388 (267-39)	89	10	20	0	0	0	0	99	109	
10	Centre Street (east side)		0	0	0	0	2	6	2	6	
11	Shelby Lane - RP 28R-6528 (267-45)	1	0	0	0	0	0	0	1	0	1
12	Chipman Road - Plan 376 (267-19)	2	0	0	0	0	0	0	2	0	2
13	Chipman Road - Plan 377 (267-24)	1	0	0	0	0	0	0	1	0	1
14	Liston Avenue - Plan 380 (O8T-02501) [balance of lands within Plan 380]	0	0	0	0	0	1	30	1	30	
TOTAL:		225	22	44	6	33	6	305	259	607	

B. Draft Plans											As of 2013 08 30
		Singles	Semis or Links		Townhouses		Apts./Triplexes		Total		
			Lots	Units	Lots	Units	Lots	Units	Lots	Units	
1	Aspen Drive Subdivision (O8T-01501) Draft Approval expires as of Feb. 7, 2014	0	14	28	0	0	0	0	14	28	
TOTAL:		0	14	28	0	0	0	0	14	28	

C. Pending/Preliminary Plans											As of 2013 08 30
		Singles	Semis or Links		Townhouses		Apts./Triplexes		Total		
			Lots	Units	Lots	Units	Lots	Units	Lots	Units	
1*	Wildwood Crescent Phase III	11							11		11
2	Deer Trails - Phase II	4	4	8	2	11	0	0	10	23	
3	Junic Developments	32		18		168		195		413	
TOTAL:		47	4	26	2	179	0	195	21	447	

* Has since been updated to Draft Plan status.

D. Greenfield Lands									As of 2013 08 30	
									Total	
	Zone	Area	Singles	Semis	Twnhse	Apts.	Triplex		Lots	Units
1*	Millwood (corner of Magedoma)	R6 1.0+ ac				34				
2	Kensington (corner of Centennial Road)	R2 1.39 ac	4							
3	Windsor Drive (corner of Centennial Road)	H1-R2 41.7 ac	149							
4	Oxford Avenue	H1,2-R3 21.4 ac	72	34	30					
TOTAL:			225	34	30	34	0		0	323

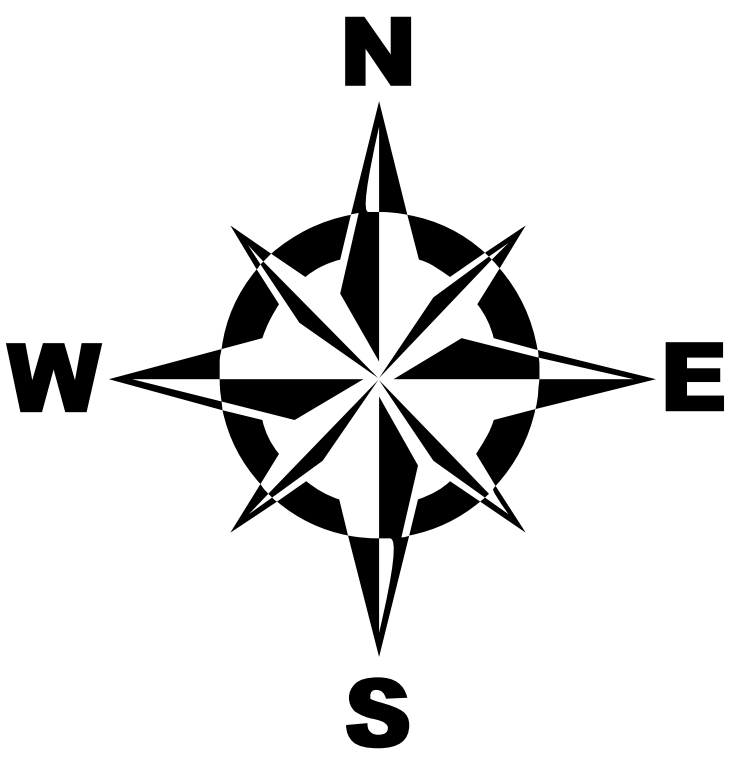
* A preliminary Plan has since been submitted for Millwood.

F. Intensification			As of 2013 08 30	Low	High
1	Salisbury Ave./Reynolds Drive	An addition of a fourth floor to the existing nine (9) buildings is proposed			27
2	Downtown West Condominiums	Proposed condominium building with 26 units.			26
3	Tall Ships Landing - Phase II	Proposed condominium building with 32 units.			32
4	Tall Ships Landing - Phase III	Proposed condominium building with 30 units.			30
6	Trinity Development	Proposed 11 floor condominium building with 94 units.			94
7	The Wayfair	Proposed 10 floor condominium building with 106 units.			106
8	The Wedgewood	Proposed Phase II to the existing Retirement Complex - 35 condo units.			35
TOTAL:				0	350

Total Potential Future Housing Supply				
	Singles and Semis	Townhouses	Apts./Triplexes	Total
TOTAL:	629	242	884	1755

Source: City of Brockville Planning Department, September 5, 2013.

RESIDENTIAL LOT INVENTORY



Legend

Intensification

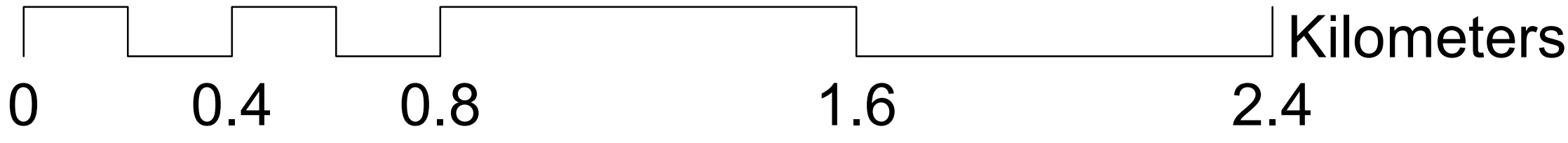
PendingPreliminary_Plans

Greenfield_Lands

Draft_Plans

RegisteredReferencePlans

Brockville Parcels April 2013



Based on TERANET Information

SCHEDULE 7

CITY OF BROCKVILLE
HISTORICAL RESIDENTIAL BUILDING PERMITS
YEARS 2002 - 2012

Year	RESIDENTIAL BUILDING PERMITS			
	Singles & Semi Detached	Multiples ¹	Apartments ²	Total
2002	37	4	1	42
2003	35	19	17	71
2004	43	1	3	47
2005	48	0	0	48
2006	30	11	15	56
Sub-total	193	35	36	264
Average (2002 - 2006)	39	7	7	53
% Breakdown	73.1%	13.3%	13.6%	100.0%
2007	38	2	3	43
2008	18	2	6	26
2009	15	6	4	25
2010	29	12	14	55
2011	30	21	62	113
2012	20	13	6	39
Sub-total	150	56	95	301
Average (2007 - 2012)	25	9	16	50
% Breakdown	49.8%	18.6%	31.6%	100.0%
2002 - 2012				
Total	343	91	131	565
Average	31	8	12	51
% Breakdown	60.7%	16.1%	23.2%	100.0%

Sources:

Building Permits - Statistics Canada Publication, 64-001XIB

1. Includes townhomes and apartments in duplexes.
2. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

SCHEDULE 8a

CITY OF BROCKVILLE
PERSONS PER UNIT BY AGE AND TYPE OF DWELLING
(2006 CENSUS)

Age of Dwelling	SINGLES AND SEMI-DETACHED						Adjusted PPU ¹	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	2.000	3.200	-	2.781	2.71	
6-10	-	-	-	2.000	-	2.227	2.17	
11-15	-	-	-	3.130	-	2.821	2.77	
16-20	-	-	-	2.741	-	2.623	2.59	2.56
20-25	-	-	-	2.743	-	2.837	2.81	
25-35	-	-	1.958	2.702	-	2.548	2.54	
35+	-	1.533	1.851	2.665	2.762	2.457	2.45	
Total	-	1.632	1.849	2.674	3.195	2.503		

Age of Dwelling	MULTIPLES ²						Adjusted PPU ¹	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	-	-	-	-	-	
6-10	-	-	-	1.867	-	1.842	1.84	
11-15	-	-	-	2.353	-	2.214	2.21	
16-20	-	-	-	1.917	-	2.167	2.17	2.07
20-25	-	-	-	-	-	-	-	
25-35	-	-	-	2.412	-	2.421	2.42	
35+	-	-	1.818	2.894	-	2.265	2.27	
Total	-	1.533	1.881	2.466	-	2.226		

Age of Dwelling	APARTMENTS ³						Adjusted PPU ¹	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	-	-	-	-	-	
6-10	-	-	-	-	-	-	-	
11-15	-	-	-	-	-	1.500	1.48	
16-20	-	1.091	1.675	-	-	1.611	1.60	1.54
20-25	-	1.053	1.923	-	-	1.710	1.70	
25-35	-	1.222	1.663	-	-	1.481	1.48	
35+	1.053	1.255	1.863	2.783	-	1.681	1.68	
Total	1.233	1.218	1.782	2.629	-	1.610		

Age of Dwelling	ALL DENSITY TYPES						Adjusted PPU ¹	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	1.706	2.632	-	2.500		
6-10	-	-	1.722	1.958	-	2.014		
11-15	-	-	1.783	2.800	-	2.292		
16-20	-	0.923	1.792	2.611	-	2.177		
20-25	-	1.158	1.818	2.791	-	2.196		
25-35	-	1.222	1.730	2.646	-	1.964		
35+	1.000	1.296	1.854	2.686	3.000	2.224		
Total	1.222	1.266	1.814	2.648	3.317	2.176		

1. The Census PPU has been adjusted to account for the downward PPU trend which has been recently experienced in both new and older units, largely due to the aging of the population

2. Includes townhomes and apartments in duplexes.

3. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

Note: Does not include Statistics Canada data classified as 'Other'

PPU Not calculated for samples less than or equal to 50 dwelling units, and does not include institutional population

SCHEDULE 8b

LEEDS AND GRENVILLE
PERSONS PER UNIT BY AGE AND TYPE OF DWELLING
(2006 CENSUS)

Age of Dwelling	SINGLES AND SEMI-DETACHED						Adjusted PPU ¹	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	2.022	2.912	4.000	2.699	2.61	
6-10	-	-	2.159	2.941	3.750	2.795	2.71	
11-15	-	1.917	2.039	2.956	3.794	2.857	2.79	
16-20	-	-	2.060	2.844	3.857	2.783	2.74	2.71
20-25	-	1.722	1.984	2.836	4.455	2.745	2.72	
25-35	-	1.846	2.000	2.698	3.917	2.628	2.61	
35+	1.333	1.718	1.951	2.629	3.240	2.467	2.46	
Total	1.667	1.708	1.986	2.734	3.613	2.598		

Age of Dwelling	MULTIPLES ²						Adjusted PPU ¹	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	-	-	-	1.750	1.71	
6-10	-	-	-	2.000	-	1.893	1.87	
11-15	-	-	2.250	2.356	-	2.309	2.30	
16-20	-	-	-	1.923	-	2.043	2.04	1.98
20-25	-	-	-	-	-	2.727	2.73	
25-35	-	-	-	2.519	-	2.282	2.28	
35+	-	1.286	1.804	2.812	-	2.260	2.26	
Total	1.091	1.355	1.941	2.512	-	2.226		

Age of Dwelling	APARTMENTS ³						Adjusted PPU ¹	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	-	-	-	-	-	
6-10	-	-	-	-	-	1.308	1.29	
11-15	-	1.417	1.846	-	-	1.692	1.69	
16-20	-	1.200	1.635	-	-	1.530	1.53	1.13
20-25	-	1.095	1.862	-	-	1.591	1.59	
25-35	0.923	1.279	1.685	-	-	1.545	1.55	
35+	1.097	1.237	1.861	2.385	-	1.665	1.67	
Total	1.098	1.235	1.790	2.442	-	1.608		

Age of Dwelling	ALL DENSITY TYPES						Adjusted PPU ¹	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	1.923	2.000	2.871	4.000	2.648		
6-10	-	1.250	2.080	2.869	3.750	2.679		
11-15	-	1.615	2.055	2.903	3.912	2.753		
16-20	-	1.211	1.871	2.817	3.857	2.573		
20-25	-	1.283	1.934	2.812	4.455	2.489		
25-35	0.923	1.324	1.866	2.698	3.920	2.389		
35+	1.135	1.421	1.921	2.630	3.233	2.351		
Total	1.215	1.386	1.928	2.720	3.613	2.448		

1. The Census PPU has been adjusted to account for the downward PPU trend which has been recently experienced in both new and older units, largely due to the aging of the population

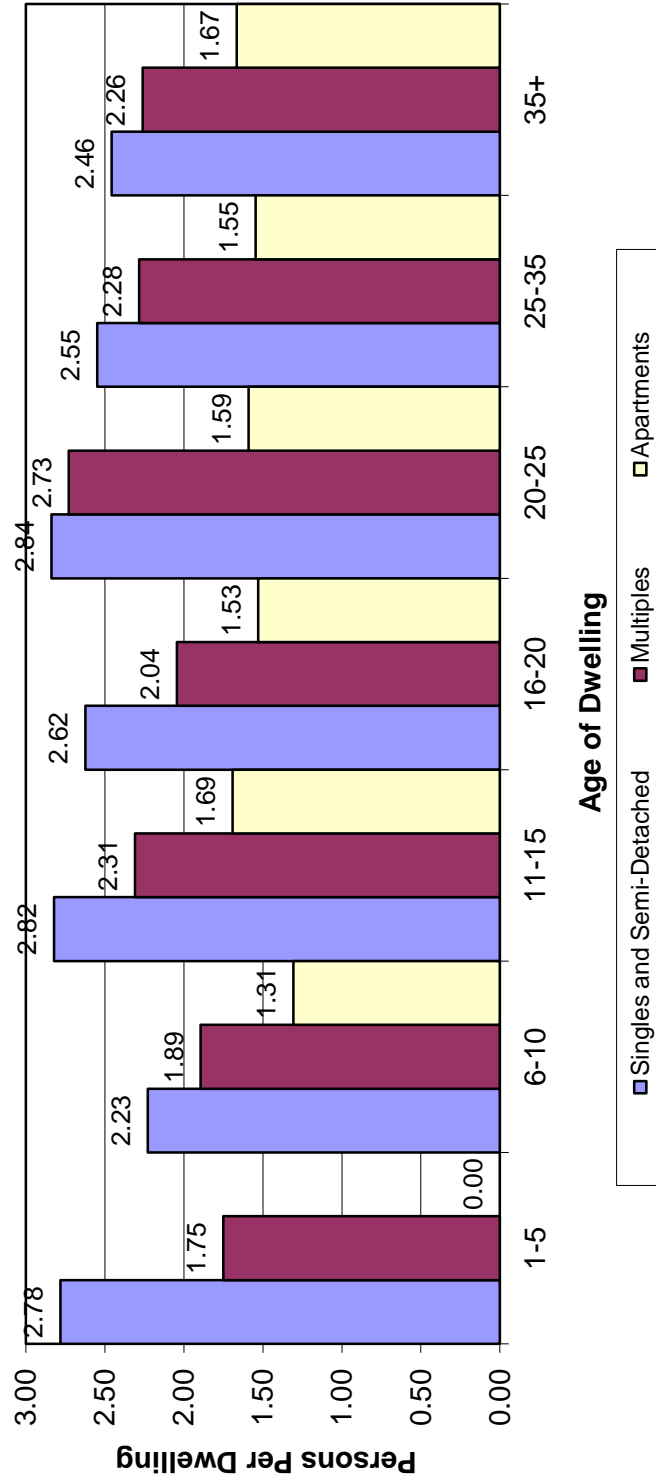
2. Includes townhomes and apartments in duplexes.

3. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

Note: Does not include Statistics Canada data classified as 'Other' - Value of 640

Note: Does not include institutional population

**SCHEDULE 9
CITY OF BROCKVILLE
PERSONS PER UNIT BY STRUCTURAL TYPE AND AGE OF DWELLING
(2006 CENSUS)**



Multiple and Apartment PPUs are based on Leeds and Grenville.

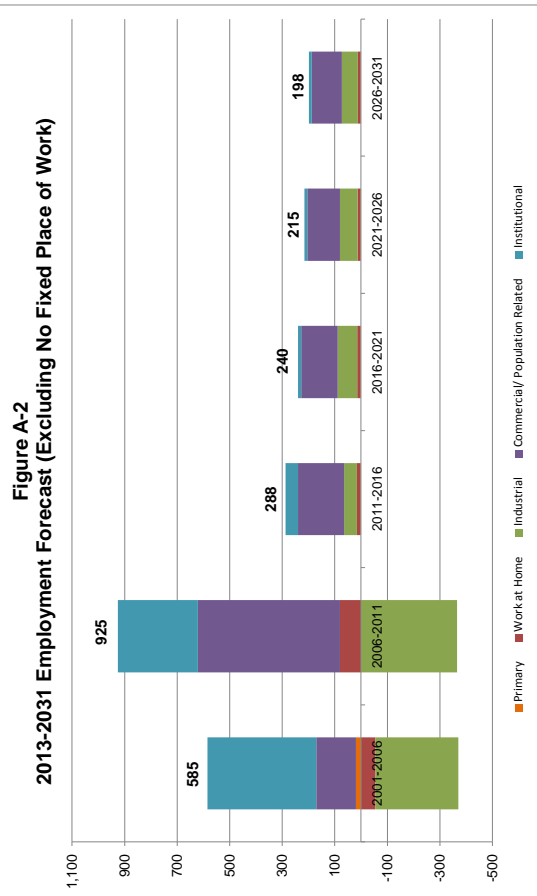
**SCHEDULE 10a
CITY OF BROCKVILLE
EMPLOYMENT FORECAST, 2014 TO BUILDOUT**

Period	Population	Activity Rate					Employment					Total (Excluding NFPW and Work at Home)					
		Primary	Work at Home	Industrial	Commercial// Population Related	Institutional	Total	NFPW ¹	Total Including NFPW	Primary	Work at Home		Industrial	Commercial// Population Related	Institutional	Total	NFPW ¹
2001	21,375	0.001	0.023	0.233	0.251	0.138	0.646	0.031	0.677	25	495	4,980	5,355	2,950	13,805	665	14,470
2006	21,957	0.002	0.020	0.212	0.251	0.153	0.639	0.029	0.667	45	440	4,665	5,505	3,365	14,020	635	14,655
2011 ²	21,866	0.002	0.024	0.197	0.276	0.168	0.667	0.040	0.707	45	520	4,300	6,046	3,670	14,580	885	15,465
Early 2014	22,167	0.002	0.024	0.194	0.277	0.167	0.664	0.040	0.705	45	527	4,303	6,138	3,710	14,724	897	15,621
Early 2024	23,053	0.002	0.024	0.193	0.278	0.162	0.660	0.040	0.700	51	550	4,452	6,417	3,735	15,204	931	16,135
Mid 2031	23,668	0.002	0.024	0.192	0.279	0.158	0.656	0.040	0.696	55	565	4,550	6,600	3,750	15,520	955	16,475
Buildout	24,374	0.002	0.024	0.212	0.251	0.153	0.643	0.040	0.709	60	584	4,906	6,824	3,930	16,304	984	17,288
Incremental Change																	
2001 - 2006	582	0.001	-0.003	-0.021	0.000	0.015	-0.007	-0.002	-0.010	20	-55	-315	150	415	215	-30	185
2006 - 2011 ²	-91	0.000	0.004	-0.016	0.026	0.015	0.028	0.072	0.040	0	80	-365	541	305	560	250	810
2011 ² - Early 2014	301	0.0000	0.0000	-0.0025	0.0004	-0.0004	-0.0026	0.0000	-0.0026	0	7	3	93	41	144	12	156
Early 2014 - Early 2024	886	0.0002	0.0001	-0.0010	0.0014	-0.0054	-0.0047	-0.0001	-0.0048	6	23	149	278	24	480	34	514
Early 2014 - Mid 2031	1,501	0.0003	0.0001	-0.0019	0.0019	-0.0089	-0.0085	-0.0001	-0.0086	10	38	247	462	40	796	58	854
Early 2014 - Buildout	2,207	0.0004	0.0002	0.0184	-0.0262	-0.0141	-0.0214	-0.0001	0.0046	15	57	603	686	219	1,580	87	1,667
Annual Average																	
2001 - 2006	116	0.00018	-0.00062	-0.00410	0.00004	0.00305	-0.00147	-0.00044	-0.00190	4	-11	-63	30	83	43	82	175
2006 - 2011 ²	-18	0.00000	0.00075	-0.00317	0.00515	0.00291	0.00565	0.00231	0.00796	0	16	-73	108	61	112	50	162
2011 ² - Early 2014	120	0.0000	0.0000	-0.0010	0.0002	-0.0002	-0.0010	0.0000	-0.0010	0	3	1	37	16	57	5	62
Early 2014 - Early 2024	89	0.00002	0.00001	-0.00010	0.00014	-0.00054	-0.00047	-0.00001	-0.00048	1	2	15	28	2	48	3	51
Early 2014 - Mid 2031	83	0.00002	0.00001	-0.00010	0.00011	-0.00050	-0.00047	-0.00001	-0.00048	1	2	14	26	2	44	3	47

Source: Watson & Associates Economists Ltd., August 2013. Derived from City of Brockville Foundation Report to the Official Plan, 2009.

1. Statistics Canada defines no fixed place of work (NFPow) employees as "persons who do not go from home to the same work place location at the beginning of each shift". Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc.

2. The 2011 total employment estimate is based on Statistics Canada table 99-012-X2011032 (Usual Place of Work) and the 2011 NHS Census Profile (Work at Home). Employment by major employment sector (IC) is based on a combination of historical trend analysis, Statistic Canada Non Residential building permits data activity, and the City of Brockville Economic Indicators Report, 2013.



SCHEDULE 10b
CITY OF BROCKVILLE
EMPLOYMENT GROSS FLOOR AREA (GFA) FORECAST, 2011 TO BUILDOUT

Period	Population	Employment				Gross Floor Area in Square Feet (Estimated) ¹				
		Primary	Industrial	Commercial/ Population Related	Institutional	Total	Industrial	Commercial/ Population Related	Institutional	Total
2001	21,375	25	4,980	5,355	2,950	13,310				
2006	21,957	45	4,665	5,505	3,365	13,580				
2011 ²	21,866	45	4,300	6,046	3,670	14,060				
Early 2014	22,167	45	4,303	6,138	3,710	14,197	6,023,918	2,455,367	2,597,257	11,076,542
Early 2024	23,053	51	4,452	6,417	3,735	14,654	6,233,111	2,566,604	2,614,176	11,413,891
Mid 2031	23,668	55	4,550	6,600	3,750	14,955	6,370,000	2,640,000	2,625,000	11,635,000
Buildout	24,374	60	4,906	6,824	3,930	15,720	6,868,153	2,729,741	2,750,894	12,348,788
Incremental Change										
2001 - 2006	582	20	-315	150	415	270				
2006 - 2011 ²	-91	0	-365	541	305	480				
2011 ² - Early 2014	301	0	3	93	41	137	6,023,918	2,455,367	2,597,257	11,076,542
Early 2014 - Early 2024	886	6	149	278	24	458	209,193	111,237	16,919	337,349
Early 2014 - Mid 2031	1,501	10	247	462	40	758	346,082	184,633	27,743	558,458
Early 2014 - Buildout	2,207	15	603	686	219	1,523	844,235	274,374	153,637	1,272,246
Annual Average										
2001 - 2006	116	4	-63	30	83	54				
2006 - 2011 ²	-18	0	-73	108	61	96				
2011 ² - Early 2014	120	0	1	37	16	55	3,011,959	1,227,684	1,298,629	5,538,271
Early 2014 - Early 2024	89	1	15	28	2	46	20,919	11,124	1,692	33,735
Early 2014 - Mid 2031	83	1	14	26	2	42	19,227	10,257	1,541	31,025

Source: Watson & Associates Economists Ltd., August 2013. Derived from City of Brockville Foundation Report to the Official Plan, 2009.

1. Square Foot Per Employee Assumptions

Industrial	1,400
Commercial/ Population Related	400
Institutional	700

**SCHEDULE 11
CITY OF BROCKVILLE
NON-RESIDENTIAL CONSTRUCTION VALUE
YEARS 2002 - 2012
(000's 2012 \$)**

YEAR	Industrial				Commercial				Institutional				Total			
	New	Improve	Additions	Total	New	Improve	Additions	Total	New	Improve	Additions	Total	New	Improve	Additions	Total
2002	20	815	788	1,623	3,128	3,159	0	6,287	0	386	12,353	12,739	3,147	4,360	13,141	20,649
2003	0	3,825	0	3,825	3,859	1,781	508	6,148	0	1,868	0	1,868	3,859	7,474	508	11,840
2004	940	1,007	0	1,946	17,422	5,268	0	22,690	0	500	0	500	18,361	6,775	0	25,137
2005	912	3,740	0	4,652	20,624	10,374	0	30,998	7,035	104	0	7,139	28,571	14,218	0	42,789
2006	6,932	4,305	339	11,576	21,304	2,410	7,354	31,068	3	441	0	445	28,239	7,156	7,693	43,089
2007	2,589	402	0	2,991	5,167	3,407	4,378	12,952	22	606	3,010	3,638	7,778	4,415	7,387	19,581
2008	662	352	0	1,015	10,475	2,150	0	12,625	9	1,106	0	1,115	11,146	3,608	0	14,755
2009	96	386	1,561	2,042	2,883	3,671	0	6,554	10	56	0	67	2,989	4,113	1,561	8,663
2010	397	794	1,339	2,530	1,576	2,292	3,606	7,474	124	126	361	610	2,096	3,212	5,305	10,614
2011	165	474	2,000	2,639	1,998	1,652	1,000	4,650	469	1,196	0	1,665	2,632	3,322	3,000	8,954
2012	289	380	2,870	3,539	3,096	3,913	800	7,809	5,705	1,392	2,700	9,797	9,090	5,685	6,370	21,145
Subtotal	13,001	16,479	8,898	38,379	91,531	40,077	17,645	149,253	13,377	7,782	18,423	39,583	117,910	64,338	44,966	227,215
Percent of Total	34%	43%	23%	100%	61%	27%	12%	100%	34%	20%	47%	100%	52%	28%	20%	100%
Average	1,182	1,498	809	3,489	8,321	3,643	1,604	13,568	1,216	707	1,675	3,598	10,719	5,849	4,088	20,656
2002 - 2012 Period Total				38,379				149,253				39,583				227,215
2002-2012 Average				3,489				13,568				3,598				20,656
% Breakdown				16.9%				65.7%				17.4%				100.0%

SOURCE: STATISTICS CANADA PUBLICATION, 64-001-XIB

Note: Inflated to year-end 2011 (January, 2012) dollars using Reed Construction Cost Index

SCHEDULE 12
CITY OF BROCKVILLE
EMPLOYMENT TO POPULATION RATIO BY MAJOR EMPLOYMENT SECTOR, 1996 TO 2006

		Year			Change		Comments
		1996	2001	2006	96-01	01-06	
Employment by industry							
1.0	Primary Industry Employment						Categories which relate to local land-based resources.
1.1	All primary	130	25	45	-105	20	
Sub-total		130	25	45	-105	20	
2.0	Industrial and Other Employment						Categories which relate primarily to industrial land supply and demand.
2.1	Manufacturing	4,435	3,605	2,700	-830	-905	
2.2	Wholesale trade	655	415	650	-240	235	
2.3	Construction	235	300	315	65	15	
2.4	Transportation, storage, communication and other utility	630	753	1,063	123	310	
Sub-total		5,955	5,073	4,728	-883	-345	
3.0	Population Related Employment						Categories which relate primarily to population growth within the municipality.
3.1	Retail trade	2,530	2,075	2,010	-455	-65	
3.2	Finance, insurance, real estate operator and insurance agent	470	580	640	110	60	
3.3	Business service	535	1,143	1,168	608	25	
3.4	Accommodation, food and beverage and other service	1,980	1,820	1,915	-160	95	
Sub-total		5,515	5,618	5,733	103	115	
4.0	Institutional						
4.1	Government Service	620	580	595	-40	15	
4.2	Education service, Health, Social Services	2,710	2,510	2,920	-200	410	
Sub-total		3,330	3,090	3,515	-240	425	
Total Employment		14,930	13,805	14,020	-1,125	215	
Population		21,752	21,375	21,957	-377	582	
Employment to Population Ratio							
Industrial and Other Employment		0.27	0.24	0.22	-0.04	-0.02	
Population Related Employment		0.25	0.26	0.26	0.01	0.00	
Institutional Employment		0.15	0.14	0.16	-0.01	0.02	
Primary Industry Employment		0.01	0.00	0.00	0.00	0.00	
Total		0.69	0.65	0.64	-0.04	-0.01	

Source: Statistics Canada Employment by Place of Work

Note: 1996-2006 employment figures are classified by Standard Industrial Classification (SIC) Code

APPENDIX B

PROPOSED DEVELOPMENT CHARGE BY-LAW

**THE CORPORATION OF THE CITY OF BROCKVILLE
BY-LAW NUMBER 2014-___**

**A BY-LAW TO ESTABLISH DEVELOPMENT CHARGES
FOR THE CORPORATION OF THE CITY OF BROCKVILLE**

WHEREAS subsection 2(1) of the Development Charges Act, 1997 c. 27 (hereinafter called “the Act”) provides that the council of a municipality may pass By-laws for the imposition of development charges against land for increased capital costs required because of the need for services arising from development in the area to which the by-law applies;

AND WHEREAS the Council of The Corporation of the City of Brockville (“City”) has given Notice on _____, 2014 according to section 12 of the Development Charges Act, 1997, of its intention to pass a by-law under Section 2 of the said Act;

AND WHEREAS the Council of the City has heard all persons who applied to be heard no matter whether in objection to, or in support of, the development charge proposal at a public meeting held on May 21, 2014;

AND WHEREAS the Council of the City had before it a report entitled Development Charge Background Study dated May 6, 2014 prepared by Watson & Associates Economists Ltd., wherein it is indicated that the development of any land within the City will increase the need for services as defined herein;

AND WHEREAS the Council of the City on _____ approved the applicable Development Charge Background Study, as amended, inclusive of the capital forecast therein, in which certain recommendations were made relating to the establishment of a development charge policy for the City pursuant to the Development Charges Act, 1997;

AND WHEREAS the Council of the City on _____ determined that no additional public meeting was required to be held as part of the approval process.

NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE CITY OF BROCKVILLE ENACTS AS FOLLOWS:

1. DEFINITIONS

In this by-law,

1. “Act” means the Development Charges Act, 1997, c. 27;
2. “administration service” means any and all development-related studies carried out by the municipality which are with respect to eligible services for which a development charge by-law may be imposed under the Development Charges Act, 1997.
3. “accessory use” means where used to describe a use, building, or structure that the use, building or structure is naturally and normally incidental, subordinate in purpose of floor area or both, and exclusively devoted to a principal use, building or structure;
4. “agricultural use” means a bona fide farming operation;

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5. “apartment unit” means any residential unit within a building containing three or more dwelling units where access to each residential unit is obtained through a common entrance or entrances from the street level and the residential units are connected by an interior corridor;
 6. “bedroom” means a habitable room larger than seven square metres, including a den, study, or other similar area, but does not include a living room, dining room or kitchen;
 7. “benefiting area” means an area defined by map, plan or legal description in a front-ending agreement as an area that will receive a benefit from the construction of a service;
 8. “board of education” means a board defined in s.s. 1(1) of the Education Act;
 9. “Building Code Act” means the Building Code Act, 1992, S.O. 1992, c.23, as amended;
 10. “capital cost” means costs incurred or proposed to be incurred by the municipality or a local board thereof directly or by others on behalf of, and as authorized by, the municipality or local board,
 - a. to acquire land or an interest in land, including a leasehold interest;
 - b. to improve land;
 - c. to acquire, lease, construct or improve buildings and structures;
 - d. to acquire, lease, construct or improve facilities including,
 - e. rolling stock with an estimated useful life of seven years or more,
 - i. furniture and equipment, other than computer equipment, and
 - ii. materials acquired for circulation, reference or information purposes by a library board as defined in the Public Libraries Act, R.. O. 1990, c. 57, and

to undertake studies in connection with any of the matters referred to in clauses a to d;

- f. to complete the development charge background study under Section 10 of the Act;
- g. interest on money borrowed to pay for costs in a to d;

required for provision of services designated in this by-law within or outside the municipality.

11. “commercial” means any use of land, structures or buildings for the purposes of buying or selling commodities and services, but does not include industrial or agricultural uses, but does include hotels, motels, motor inns and boarding, lodging and rooming houses;
12. “Council” means the Council of the City of Brockville;
13. “development” means the construction, erection or placing of one or more buildings or structures on land or the making of an addition or alteration to a building or structure that the effect of increasing the size of usability thereof, and includes redevelopment;
14. “development charge” means a charge imposed pursuant to this By-law;
15. “dwelling unit” means any part of a building or structure used, designed or intended to be used as a domestic establishment in which one or more persons may sleep and are provided with culinary and sanitary facilities for their exclusive use;

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16. “existing” means the number, use and size that existed as of the date this by-law was passed;
17. “Grade” means the average level of finished ground adjoining a building or structure at all exterior walls;
18. “gross floor area” means
- a. in the case of a residential building or structure, the total area of all floors above grade of a dwelling unit measured between the outside surfaces of exterior walls or between the outside surfaces of exterior walls and the centre line of party walls dividing the dwelling unit from any other dwelling unit or other portion of a building; and
 - b. in the case of a non-residential building or structure, or in the case of a mixed-use building or structure in respect of the non-residential portion thereof, the total area of all building floors above or below grade measured between the outside surfaces of the exterior walls, or between the outside surfaces of exterior walls and the centre line of party walls dividing a non-residential use and a residential use, except for:
 - i. a room or enclosed area within the building or structure above or below that is used exclusively for the accommodation of heating, cooling, ventilating, electrical, mechanical or telecommunications equipment that service the building;
 - ii. loading facilities above or below grade; and
 - iii. a part of the building or structure below grade that is used for the parking of motor vehicles or for storage or other accessory use;
20. “industrial” means lands, buildings or structures used or designed or intended for use for manufacturing, processing, fabricating or assembly of raw goods, warehousing or bulk storage of goods, and includes office uses and the sale of commodities to the general public where such uses are accessory to an industrial use, but does not include the sale of commodities to the general public through a warehouse club;
21. “institutional” means land, buildings, structures or any part thereof used by any organization, group or association for promotion of charitable, educational or benevolent objectives and not for profit or gain;
22. “Local Board” means a school board, public utility, commission, transportation commission, public library board, board of park management, local board of health, board of commissioners of police, planning board, or any other board, commission, committee, body or local authority established or exercising any power or authority under any general or special Act with respect to any of the affairs or purposes, including school purposes, of the municipality or any part or parts thereof;
23. “local services” means those services, facilities or things which are under the jurisdiction of the City of Brockville and are related to a plan of subdivision or within the area to which the plan relates in respect of the lands under Sections 41, 51 or 53 of the Planning Act, R.S.O. 1990, Chap. P.13, as amended, or any successor thereof;
24. “multiple dwellings” means all dwellings other than single-detached, semi-detached and apartment unit dwellings;
25. “Municipality” means The Corporation of the City of Brockville;

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26. “non-residential use” means a building or structure of any kind whatsoever used, designed or intended to be used for other than a residential use;
 27. “Official Plan” means the Official Plan adopted for the municipality, as amended and approved;
 28. “owner” means the owner of land or a person who has made application for an approval for the development of land upon which a development charge is imposed;
 29. “Planning Act” means the Planning Act, 1990, R.S.O. 1990, c.P.13, as amended;
 30. “rate” means the interest rate established weekly by the Bank of Canada based on Treasury Bills having a term of 91 days;
 31. “regulation” means any regulation made pursuant to the Act;
 32. “residential dwelling” means a building, occupied or capable of being occupied as a home, residence or sleeping place by one or more persons, containing one or more dwelling units but not including motels, hotels, tents, truck campers, tourist trailers, mobile camper trailers or boarding, lodging or rooming houses;
 33. “residential use” means the use of a building or structure or portion thereof for one or more dwelling units. This also includes a dwelling unit on land that is used for an agricultural use;
 34. “row dwelling” means a building containing three or more attached dwelling units in a single row, each of which dwelling units has an independent entrance from the outside and is vertically separated from any abutting dwelling unit;
 35. “semi-detached dwelling” means a dwelling unit in a residential building consisting of two dwelling units having one vertical wall or one horizontal wall, but not other parts, attached or another dwelling unit where the residential unit are not connected by an interior corridor;
 36. “service” means a service designed in Schedule “A” to this By-law, and “services” shall have a corresponding meaning;
 37. “servicing agreement” means an agreement between a landowner and the Municipality relative to the provision of municipal services to specified land within the Municipality;
 38. “Single detached dwelling” means a completely detached building containing only one dwelling unit.
 39. “Zoning By-Law” means the Zoning By-Law of the Municipality or any successor thereof passed pursuant to Section 34 of the Planning Act, S.O. 1998.

1. DESIGNATION OF SERVICES

- 1.1 The categories of services for which development charges are imposed under this By-law are as follows:
 - a. Roads and Related Services;
 - b. Indoor Recreation Services;
 - c. Administration Services;

- d. Water Services; and
- e. Wastewater Services.

2. APPLICATION OF BY-LAW RULES

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

- a. the lands are located in the area described in section 2.2; and
- b. the development of the lands requires any of the approvals set out in subsection 2.4(a).

Area to Which By-law Applies

2.2 Subject to section 2.3, this By-law applies to all lands in the City of Brockville whether or not the land or use thereof is exempt from taxation under s. 13 or the Assessment Act.

2.3. Notwithstanding clause 2.2 above, this by-law shall not apply to lands that are owned by and used for the purposes of:

- a. the City of Brockville or a local board thereof; or
- b. a board of education;

Approvals for Development

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

- i. the passing of a zoning by-law or of an amendment to a zoning by-law under section 34 of the Planning Act;
 - ii. the approval of a minor variance under section 45 of the Planning Act;
 - iii. a conveyance of land to which a by-law passed under subsection 50(7) of the Planning Act applies;
 - iv. the approval of a plan of subdivision under section 51 of the Planning Act;
 - v. a consent under section 53 of the Planning Act;
 - vi. the approval of a description under section 50 of the Condominium Act, R.S.O. 1990, Chap. C.26, as amended, or any successor thereof; or
 - vii. the issuing of a permit under the Building Code Act in relation to a building or structure.
- b. No more than one development charge for each service designated in subsection 2.1 shall be imposed upon any lands, buildings or structures to which this By-law applies even though two or more of the actions described in subsection 3.4(a) are required before the lands, buildings or structures can be developed.
- c. Despite subsection 2.4b, if two or more of the actions described in subsection 3.4a occur at different times, additional development charges shall be imposed if the subsequent action has the effect of increasing the need for services.

Exemptions

- 2.5 Notwithstanding the provisions of this By-law, development charges shall not be imposed with respect to:
- an enlargement to an existing dwelling unit;
 - one or two additional dwelling units in an existing single detached dwelling; or
 - one additional dwelling unit in any other existing residential building;
- 2.6 Notwithstanding section 2.5(b), development charges shall be imposed if the total gross floor area of the additional one or two units exceeds the gross floor area of the existing dwelling unit.
- 2.7 Notwithstanding section 2.5, development charges shall be imposed if the additional unit has a gross floor area greater than
- in the case of a semi-detached or row dwelling, the gross floor area of the existing dwelling unit; and
 - in the case of any other residential building, the gross floor area of the smallest dwelling unit contained in the residential building.
- 2.8 Exemption for Industrial Development:
- 2.8.1 Notwithstanding any other provision of this by-law, no development charge is payable with respect to an enlargement of the gross floor area of an existing industrial building where the gross floor area is enlarged by 50 percent or less.
- 2.8.2 If the gross floor area of an existing industrial building is enlarged by greater than 50 percent, the amount of the development charge payable in respect of the enlargement is the amount of the development charge that would otherwise be payable multiplied by the fraction determined as follows:
- determine the amount by which the enlargement exceeds 50 percent of the gross floor area before the enlargement;
 - divide the amount determined under subsection 1 by the amount of the enlargement
- 2.9 For the purpose of section 2.8 herein, “existing industrial building” is used as defined in the Regulation made pursuant to the Act.
- 2.10 Other Exemptions:

Amount of Charges

Residential

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

Non-Residential

- 2.12 The development charges described in Schedule B to this by-law shall be imposed on non-residential uses of lands, buildings or structures, and, in the case of a mixed use building or structure, on the non-residential uses in the mixed use building or structure, and calculated with respect to each of the services according to the total floor area of the non-residential use. The charges are to be capped at a maximum of 1% of construction value.

Reduction of Development Charges for Redevelopment

- 2.13 Despite any other provisions of this By-law, where, as a result of the redevelopment of land, a building or structure existing on the same land within 60 months prior to the date of payment of development charges in regard to such redevelopment was, or is to be demolished, in whole or in part, or converted from one principal use to another principal use on the same land, in order to facilitate the redevelopment, the development charges otherwise payable with respect to such redevelopment shall be reduced by the following amounts:

- a. in the case of a residential building or structure, or in the case of a mixed-use building or structure, the residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable development charge under subsection 2.11 by the number, according to type, of dwelling units that have been or will be demolished or converted to another principal use; and
- b. in the case of a non-residential building or structure or, in the case of mixed-use building or structure, the non-residential uses in the mixed-use building or structure, an amount calculated by multiplying the greater of the applicable development charges under subsection 2.12 by the gross floor area that has been or will be demolished or converted to another principal use;

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

Time of Payment of Development Charges

- 2.14 Development charges imposed under this By-law for Roads and Related Services, Indoor Recreation Service and Administration Services are calculated, payable, and collected upon issuance of a building permit for the development.
- 2.14 Development charges imposed under this By-law for Water and Wastewater Services are calculated, payable, and collected upon subdivision registration.
- 2.15 Despite sections 2.14 and 2.15, Council from time to time, and at any time, may enter into agreements providing for all or any part of a development charge to be paid before or after it would otherwise be payable, in accordance with section 27 of the Act.

3. PAYMENT BY SERVICES

- 3.1 Despite the payment required under subsections 2.11 and 2.12, Council may, by agreement, give a credit towards a development charge in exchange for work that relates to a service to which a development charge relates under this By-law.

4. INDEXING

- 4.1 Development charges imposed pursuant to this By-law shall be adjusted annually, without amendment to this By-law, on the anniversary date of the bylaw, in accordance with the prescribed index in the Act.

5. SCHEDULES

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

Schedule A	-	Components of Services Designated in section 2.1
Schedule B	-	Residential and Non-Residential Development Charges

6. CONFLICTS

- 6.1 Where the City of Brockville and an owner or former owner have entered into an agreement with respect to land within the area to which this By-law applies, and a conflict exists between the provisions of this By-law and such agreement, the provisions of the agreement shall prevail to the extent that there is a conflict.
- 6.2 Notwithstanding section 6.1, where a development which is the subject of an agreement to which section 6.1 applies, is subsequently the subject of one or more of the actions described in subsection 2.4(a), an additional development charge in respect of the development permitted by the action shall be calculated, payable and collected in accordance with the provisions of this By-law if the development has the effect of increasing the need for services, unless such agreement provides otherwise.

7.1 SEVERABILITY

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

8.1 DATE BY-LAW IN FORCE

- 8.1 This By-law shall come into effect at 12:01 AM on _____, 2014.

9.1 DATE BY-LAW EXPIRES

- 9.1 This By-law will expire at 12:01 AM on _____, 2019 unless it is repealed by Council at an earlier date.

PASSED THIS __ day of _____, 2014.

Mayor

City Clerk

SCHEDULE “A” TO BY-LAW

COMPONENTS OF SERVICES DESIGNATED IN SUBSECTION 1.1

100% Eligible Services

Road and Related Services

Water Services

Wastewater Services

90% Eligible Services

Administration Services

Indoor Recreation Services

SCHEDULE “B” TO BY-LAW
SCHEDULE OF DEVELOPMENT CHARGES

CITY OF BROCKVILLE
SCHEDULE OF DEVELOPMENT CHARGES

Service	RESIDENTIAL				NON-RESIDENTIAL
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples	(per ft ² of Gross Floor Area)
Municipal Wide Services:					
Roads and Related Services	1,212	766	484	916	0.40
Indoor Recreation Services	498	315	199	376	0.02
Administration Services	77	49	31	59	0.02
Total Municipal Wide Services	1,787	1,130	714	1,350	0.45
Urban Services					
Wastewater Services	1,121	709	449	847	0.37
Water Services	542	343	217	410	0.18
Total Urban Services	1,663	1,052	666	1,258	0.55
GRAND TOTAL RURAL AREA	1,787	1,130	714	1,350	0.45
GRAND TOTAL URBAN AREA	3,450	2,182	1,380	2,608	1.00

APPENDIX C

LONG TERM CAPITAL AND OPERATING COST EXAMINATION

APPENDIX C - CITY OF BROCKVILLE ANNUAL CAPITAL AND OPERATING COST IMPACT

As a requirement of the *Development Charges Act, 1997* under subsection 10(2)(c), an analysis must be undertaken to assess the long term capital and operating cost impacts for the capital infrastructure projects identified within the development charge. As part of this analysis, it was deemed necessary to isolate the incremental operating expenditures directly associated with these capital projects, factor in cost saving attributable to economies of scale or cost sharing where applicable, and prorate the cost on a per unit basis (i.e. square foot of building space, per vehicle, etc.). This was undertaken through a review of the City's 2012 Financial Information Return.

In addition to the operational impacts, over time the initial capital projects will require replacement. This replacement of capital is often referred to as life cycle cost. By definition, life cycle costs are all the costs which are incurred during the life of a physical asset, from the time its acquisition is first considered, to the time it is taken out of service for disposal or redeployment. The method selected for life cycle costing is the sinking fund method which provides that money will be contributed annually and invested, so that those funds will grow over time to equal the amount required for future replacement. The following factors were utilized to calculate the annual replacement cost of the capital projects (annual contribution = factor X capital asset cost) and are based on an annual growth rate of 2% (net of inflation) over the average useful life of the asset:

ASSET	LIFE CYCLE COST FACTORS	
	AVERAGE USEFUL LIFE (YEARS)	FACTOR
Facilities, Buildings	40	0.01656
Roads	25	0.04116
Rolling Stock	10	0.09133
Fire Vehicles	15	0.05783
Police and Fire Equipment and Gear	8	0.11651
Parks Related	20	0.04116

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

C-2

TABLE C-1
OPERATING AND CAPITAL EXPENDITURE IMPACTS
FOR FUTURE CAPITAL EXPENDITURES

Table C-1
CITY OF BROCKVILLE
OPERATING AND CAPITAL EXPENDITURE IMPACTS
FOR FUTURE CAPITAL EXPENDITURES

SERVICE	NET GROWTH RELATED EXPENDITURES	ANNUAL LIFECYCLE EXPENDITURES	ANNUAL OPERATING EXPENDITURES	TOTAL ANNUAL EXPENDITURES
1 Wastewater Services				
1.1 Wastewater Services	1,311,985	6,800	52,479	59,279
2 Water Services				
2.1 Water Services	635,000	3,300	25,400	28,700
3 Roads and Related Services				
3.1 Roads and Related Services	1,419,750	58,400	28,395	86,795
4 Indoor Recreation Services				
4.1 Indoor Recreation Services	239,220	5,900	166,306	172,206
5 Administration Services				
5.1 Studies	54,000	0	0	0