



Development Charges Background Study – Township of West Lincoln

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Development Charges Background Study – Township of West Lincoln

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Executive Summary

The Development Charges Act, 1997, as amended (DCA) identifies Ontario's regulatory and legislative framework which municipalities must follow to levy development charges. One of the key elements in establishing development charges is the need to prepare a Development Charges Background Study and pass a by-law setting out the development charges (dc's) to be collected from developers.

The purpose of this report is to provide the basis for the preparation of a Development Charges By-law for the Township of West Lincoln and meet the requirements of the DCA. In addition, Bill 73, Smart Growth for Our Communities Act, 2015 has imposed a number of changes to the development charge process which have also been addressed in this report and the draft bylaw. When approved, the Development Charges By-law will apply for a maximum of five years in accordance with the *Development Charges Act, 1997*, as amended.

The following summarizes the key information that was used to calculate the proposed development charges for 2019:

- Legislative and regulatory requirements which prescribe the mandatory discounts, the use of reserve funds and the grants and subsidies available to net against the gross capital costs as well as other requirements that must be adhered to in the development of the study
- Region of Niagara Municipal Comprehensive Review (MCR) Phase 3 Strategic Option Summary Report which updated the Niagara Region's population and employment forecast dated November 2016
- Town of West Lincoln Development Charge Background Study and By-Law 2014-61
- Capital budget as prepared by the Township of West Lincoln
- Master Plans, as prepared by and on behalf of the Township of West Lincoln

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The existing development charges are summarized in Table 1 which are in effect since September 1st, 2018.

Table 1 – Existing Development Charges – Township of West Lincoln

| Existing - Service | Residential Unit Type | | | | Wind Turbines | Non-Residential per sq.ft |
|-------------------------------------|---------------------------------|------------------------|----------------------------------|-----------------------------------|-----------------|---------------------------|
| | Single / Semi-Detached / Duplex | Rows & Other Multiples | Apartments - One Bedroom or Less | Apartments - Two or More Bedrooms | | |
| Roads and Related | \$ 2,955 | \$ 1,794 | \$ 1,037 | \$ 1,572 | \$ 2,956 | \$ 1.59 |
| Fire Protection Services | \$ 702 | \$ 427 | \$ 246 | \$ 374 | \$ 702 | \$ 0.10 |
| Outdoor Recreation Services | \$ 472 | \$ 285 | \$ 166 | \$ 252 | | \$ 0.04 |
| Indoor Recreation Services | \$ 1,489 | \$ 905 | \$ 523 | \$ 792 | | \$ 0.09 |
| Library Services | \$ 507 | \$ 307 | \$ 177 | \$ 269 | | \$ 0.03 |
| Administration | \$ 617 | \$ 375 | \$ 216 | \$ 328 | \$ 617 | \$ 0.34 |
| Total Township Wide Services | \$ 6,742 | \$ 4,093 | \$ 2,365 | \$ 3,587 | \$ 4,275 | \$ 2.19 |
| Urban Services | | | | | | |
| Storm Sewer Services | \$ 70 | \$ 43 | \$ 25 | \$ 37 | | \$ 0.04 |
| Sanitary Sewer Services | \$ 770 | \$ 467 | \$ 270 | \$ 410 | | \$ 0.43 |
| Water Services | \$ 910 | \$ 552 | \$ 319 | \$ 485 | | \$ 0.49 |
| Total Urban Services | \$ 1,750 | \$ 1,063 | \$ 614 | \$ 932 | \$ - | \$ 0.96 |
| Grand Total Rural Area | \$ 6,742 | \$ 4,093 | \$ 2,365 | \$ 3,587 | \$ 4,275 | \$ 2.19 |
| Grand Total Urban Area | \$ 8,492 | \$ 5,156 | \$ 2,979 | \$ 4,519 | \$ 4,275 | \$ 3.15 |

Note: Smithville Industrial Park Area (per acre):

- Sanitary Sewer \$6,305
- Storm Sewer \$4,840
- Water Services \$5,046

As shown above, the Township wide development charges for a single or semi-detached or duplex dwelling is currently \$6,742. If the property under development is within the urban boundary, as set out in the Township's Official Plan, an additional \$1,750 is charged for storm, sanitary sewer and water services for a total of \$8,492.

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Table 2 provides a summary of the 2018 proposed development charges, based on the calculations and analysis undertaken as part of this Development Charges Background Study.

Table 2 – Proposed Development Charges – Township of West Lincoln

| Proposed - Service | Residential Unit Type | | | | Wind Turbines | Non-Residential per sq.ft |
|-------------------------------------|---------------------------------|------------------------|----------------------------------|-----------------------------------|-----------------|---------------------------|
| | Single / Semi-Detached / Duplex | Rows & Other Multiples | Apartments - One Bedroom or Less | Apartments - Two or More Bedrooms | | |
| Roads and Related | \$ 6,306 | \$ 4,204 | \$ 2,484 | \$ 4,013 | \$ 6,306 | \$ 2.38 |
| Fire Protection Services | \$ 373 | \$ 249 | \$ 147 | \$ 237 | \$ 373 | \$ 0.15 |
| Outdoor Recreation Services | \$ 858 | \$ 572 | \$ 338 | \$ 546 | \$ - | \$ 0.06 |
| Indoor Recreation Services | \$ 2,548 | \$ 1,698 | \$ 1,004 | \$ 1,621 | \$ - | \$ 0.20 |
| Library Services | \$ 604 | \$ 403 | \$ 238 | \$ 384 | \$ - | \$ 0.05 |
| Administration | \$ 317 | \$ 211 | \$ 125 | \$ 202 | \$ 317 | \$ 0.13 |
| Total Township Wide Services | \$ 11,006 | \$ 7,337 | \$ 4,336 | \$ 7,004 | \$ 6,996 | \$ 2.97 |
| Urban Services | | | | | | |
| Storm Sewer Services | \$ 716 | \$ 477 | \$ 282 | \$ 456 | \$ - | \$ 0.25 |
| Sanitary Sewer Services | \$ 927 | \$ 618 | \$ 365 | \$ 590 | \$ - | \$ 0.33 |
| Water Services | \$ 2,204 | \$ 1,470 | \$ 868 | \$ 1,403 | \$ - | \$ 0.78 |
| Total Urban Services | \$ 3,848 | \$ 2,565 | \$ 1,516 | \$ 2,449 | \$ - | \$ 1.36 |
| Grand Total Rural Area | \$ 11,006 | \$ 7,337 | \$ 4,336 | \$ 7,004 | \$ 6,996 | \$ 2.97 |
| Grand Total Urban Area | \$ 14,853 | \$ 9,902 | \$ 5,851 | \$ 9,452 | \$ 6,996 | \$ 4.33 |

As shown in Table 2, the proposed Township wide fees for a single or semi detached or duplex dwelling is \$11,006. If the property is within the urban boundary, an additional \$3,848 is charged for storm, water and sanitary sewer. The non-residential rate in the urban boundary is \$4.33/sq.ft. The area rate for the Smithville Industrial Park has been eliminated.

As shown in Table 3, the development charges proposed for the Township of West Lincoln are very competitive in relation to the other municipalities in the Region of Niagara. It should also be noted that a number of the municipalities are currently reviewing their development charges.

Table 3 – Development Charges Comparison - 2019

| | Municipality | Development Charges | | | | | |
|----------|-----------------------------|------------------------------------|--------------------|------------------------------|------------------------------|--|--|
| | | Single Detached Dwellings per unit | Multiples Dwelling | Apartment units >=2 per unit | Apartment units < 2 per unit | Non-Residential Commercial per sq. ft. | Non-Residential Industrial per sq. ft. |
| | Fort Erie | \$ 17,318 | \$ 12,096 | \$ 11,377 | \$ 7,361 | \$ 6.18 | \$ - |
| 2014 | Grimsby | \$ 16,288 | \$ 10,979 | \$ 9,690 | \$ 6,444 | \$ 7.70 | \$ 3.43 |
| 2019 | Lincoln | \$ 22,603 | \$ 18,264 | \$ 15,223 | \$ 12,691 | \$ 13.91 | \$ 5.80 |
| Proposed | Niagara Falls | \$ 12,790 | \$ 8,022 | \$ 6,081 | \$ 6,081 | \$ 4.01 | \$ 4.01 |
| 2018 | Niagara-on-the-Lake | \$ 11,776 | \$ 8,483 | \$ 7,452 | \$ 4,897 | \$ 7.72 | \$ 7.72 |
| 2018 | Pelham | \$ 17,750 | \$ 12,646 | \$ 12,153 | \$ 7,431 | \$ 8.97 | \$ 8.97 |
| | Port Colborne | N/A | N/A | N/A | N/A | N/A | N/A |
| | St. Catharines | N/A | N/A | N/A | N/A | N/A | N/A |
| 2019 | Thorold | \$ 14,549 | \$ 9,622 | \$ 9,396 | \$ 5,745 | \$ 6.10 | \$ 6.14 |
| 2014 | Welland | \$ 8,009 | \$ 6,279 | \$ 5,345 | \$ 3,565 | \$ 6.10 | \$ 6.10 |
| | Average | \$ 15,135 | \$ 10,799 | \$ 9,590 | \$ 6,777 | \$ 7.59 | \$ 5.27 |
| | Median | \$ 15,419 | \$ 10,301 | \$ 9,543 | \$ 6,263 | \$ 6.94 | \$ 5.95 |
| | Existing West Lincoln Urban | \$ 8,492 | \$ 5,156 | \$ 4,519 | \$ 2,979 | \$ 3.15 | \$ 3.15 |
| | Proposed West Lincoln Urban | \$ 14,853 | \$ 9,902 | \$ 9,452 | \$ 5,851 | \$ 4.33 | \$ 4.33 |

Section 1 - Introduction

The Township of West Lincoln provides recreation, facilities, library facilities and materials, transportation, water, wastewater, storm, fire services and parklands to its residents. Expansion of these services is required to facilitate growth.

The *Development Charges Act, 1997* governs the calculation of growth-related capital expenditures rates and collection of Development Charges. The *Development Charges Act, 1997* (DCA) and Ontario Regulation 82/98 (O. Reg. 82/98) require that a Development Charges Background Study be undertaken every five years and pass a by-law setting out the Development Charges (DC's) to be collected from developers.

The Township's current Development Charges By-law expires July 19, 2019.

The purpose of this report is to meet the requirements of the legislation by providing a Development Charges Background Study. The Background Study provides an overview of the calculations for the Township of West Lincoln's proposed development charges, a summary of the legislative and regulatory requirements, the source data used to undertake the calculations and the methodology used to establish each charge.

Section 2 - Legislative Framework and Methodology

The Development Charges Act, 1997 identifies the regulatory (Ontario Regulation 428/15) and legislative framework which Ontario municipalities must follow to levy development charges. This legislation is based on the principle that development charges are a primary tool in ensuring that "growth pays for growth." The Development Charges Act was amended in 2015 as a result of Bill 73 Smart Growth for Our Communities Act, and Ontario Regulation 428/15. This section of the report provides key highlights from Ontario Regulations 82/98 and Bill 73.

There are specific requirements for the content of the Background Study which have been included in this report, in accordance with the legislation and regulation.

Background Study

Specifically, section 8 of O. Reg. 82/98 states the following information for each service will be included in the development charges:

1. *"The total of the estimated capital costs relating to the service.*
2. *The allocation of the costs referred to in paragraph 1 between costs that would benefit new development and costs that would benefit existing development.*
3. *The total of the estimated capital costs relating to the service that will be incurred during the term of the proposed development charges by-law.*
4. *The allocation of the costs referred to in paragraph 3 between costs that would benefit new development and costs that would benefit existing development.*
5. *The estimated and actual value of credits that are being carried forward relating to the service."*

Capital Cost Inclusions

In accordance with section 5(3) of the Act, capital costs, can include the following:

1. *"Costs to acquire land or an interest in land, including a leasehold interest.*
2. *Costs to improve land.*
3. *Costs to acquire, lease, construct or improve buildings and structures.*
4. *Costs to acquire, lease, construct or improve facilities including,*
 - a. *rolling stock with an estimated useful life of seven years or more,*

- b. furniture and equipment, other than computer equipment, and*
 - c. materials acquired for circulation, reference or information purposes by a library board as defined in the Public Libraries Act.*
- 5. Costs to undertake studies in connection with any of the matters referred to in paragraphs 1 to 4.*
- 6. Costs of the development charge background study;*
- 7. Interest on money borrowed to pay for costs described in paragraphs 1 to 4.”*

Determination of Development Charges

As stated in section 5.(1) of the Act: *“The following is the method that must be used, in developing a development charge by-law, to determine the development charges that may be imposed:*

- 1. The anticipated amount, type and location of development, for which development charges can be imposed, must be estimated.*
- 2. The increase in the need for service attributable to the anticipated development must be estimated for each service to which the development charge by-law would relate.*
- 3. The estimate under paragraph 2 may include an increase in need only if the council of the municipality has indicated that it intends to ensure that such an increase in need will be met. The determination as to whether a council has indicated such an intention may be governed by the regulations.*
- 4. The estimate under paragraph 2 must not include an increase that would result in the level of service exceeding the average level of that service provided in the municipality over the 10-year period immediately preceding the preparation of the background study required under section 10. The estimate also must not include an increase in the need for service that relates to a time after the 10-year period immediately following the preparation of the background study unless the service is set out in subsection (5).*
- 5. The increase in the need for service attributable to the anticipated development must be reduced by the part of that increase that can be met using the municipality’s excess capacity, other than excess capacity that the council of the municipality has indicated an intention would be paid for by new development.*

6. *The increase in the need for service must be reduced by the extent to which an increase in service to meet the increased need would benefit existing development.*
7. *The capital costs necessary to provide the increased services must be estimated.*
8. *The capital costs must be reduced by 10 per cent. This paragraph does not apply to services related to fire, roads, water, storm and wastewater. The calculation of eligible charges must be reduced by capital grants, subsidies or other contributions. See section 60 of the Act.*
9. *Rules must be developed to determine if a development charge is payable in any particular case and to determine the amount of the charge, subject to the limitations set out in subsection (6).*
10. *The rules may provide for full or partial exemptions for types of development and for the phasing in of development charges.*

Mandatory Exemptions

The Act imposes mandatory exemptions and adjustments that must be incorporated into the Development Charge By-law. These have been taken into consideration in the calculation of the fees:

- Industrial Expansion Exemption: The Act exempts the payment of development charges on the enlargement of an existing building equal to 50% of the footprint of the existing building. (see section 4(2) of the Act).
- Services subject to the 10% mandatory reduction are restricted to a 10-year timeframe for the forecasting of eligible costs/recoveries.

Duration of Development Charge By-law

As stated in section 9. (1) of the Act, “unless it expires or is repealed earlier, a development charge by-law expires five years after the day it comes into force.” As such, this report is prepared to provide an updated Development Charges Background Study.

Phasing in of the Charges

Section 6, paragraph 2 requires that a Development Charge By-law must set out an express statement indicating how, if at all, the rules provide for the phasing in of development charges.

Indexing of the Charges

For development charges, the “prescribed index” is defined in O. Reg. 82/98 s.7 as, “The Statistics Quarterly, Construction Price Statistics, catalogue number 62-007 as the index for the purpose of

paragraph 10 subsection 5(1) of the Act.” Costs should be indexed annually as of January 1st of each year

Public Meeting/Consultation/Appeals

The legislation also requires input from stakeholders to the process and allows for a process of appeal to the D.C. by-law approved by municipal council.

In addition, under Bill 73 the following changes must be addressed in the Development Charge Background Report and By-law.

- I) Council must consider the use of area specific charges.
- II) The Background Study must include an asset management plan for new capital infrastructure
- III) Development charges are to be collected at the time of the first building permit
- IV) The DC background Study must be made available to the public at least 60 days prior to the passage of the DC By-law.

Section 3 - Steps in the Calculations of Development Charges

In accordance with the legislative and regulatory framework, the key steps followed in the calculation of the proposed development charges included:

1. Legislative Review

A review of the legislation and regulations was conducted to ensure the calculations are in compliance. This includes the Development Charges Act, 1997, Ontario Regulation 82/98 and Ontario Regulation 428/15. Additional detail was provided in **Section 2** which summarizes the key elements of the legislation and regulations. A review of the existing DC By-law was also conducted to identify existing policies, rules and charges.

2. Services Eligible for Development Charges

The services eligible for inclusion in the calculation of development charges were identified. The following provides a summary of the services included, in accordance with the legislation and regulations:

- **Administration** – this includes studies undertaken that relate to growth including master plans, official plans and corporate plans.
- **Fire Protection Services** – this includes fire facilities, fire equipment and fire vehicles.
- **Parks and Recreation** – this includes parkland development, parks vehicles and equipment and recreation facilities.
- **Library** – this includes library facilities as well as library materials.
- **Roads and Related Services** – this includes roads, bridges, sidewalks, street lighting and culverts.
- **Public Works Services** – this includes public works facilities, salt domes and vehicles and equipment.
- **Storm Sewer Services**
- **Sanitary Sewer Services**
- **Water Services**

It should be noted storm sewer, sanitary sewer and water services will only be charged in the urban areas where services are provided.

3. Population and Employment Growth Forecast

Growth projections are the basis for the determination of the growth-related capital needs used in the Development Charge rate calculations. Growth projections are also used to determine service level standards. The main sources of information used in the development of the forecast include:

- Historical trends using Census data (Stats Canada)
- Historical building permit statistics
- Municipal Comprehensive Review (MCR) Phase 3 Strategic Growth Option Summary Report for Niagara Region (Nov. 2016) prepared by Hemson Consulting Ltd.

The MCR is a growth management exercise that updates the Niagara Region's population and employment forecasts to the year 2041 in order to conform to the provincial growth plan. The MCR allocates population and employment to local municipalities.

Table 4 provides a summary of the population household and employment growth forecast over the next 10 years.

Table 4 – 10 Year Growth Forecast (2019-2029)

| Year | Population | Households | Employment # of Employees |
|--------------|------------|------------|---------------------------|
| 2019 | 16,061 | 5,470 | 5,558 |
| 2029 | 20,873 | 7,254 | 6,834 |
| Total Change | 4,812 | 1,784 | 1,276 |

- The projected population increase is 4,812 related to 1,784 new household units.
- The number of new employees is projected to increase by 1,276.

Table 5 summarizes the anticipated type of housing development over the next 10 years derived from the MCR.

Table 5 – 10 Year Household Growth Forecast by Type of Residential Development

| Single & Semi-Detached | Multiple Dwellings | Apartments | Total |
|------------------------|--------------------|------------|-------|
| 983 | 480 | 321 | 1,784 |

Table 6 provides a breakdown of the anticipated employment growth and square footage in each sector over the next 10 years.

- Square footage assumptions were used in the calculation of gross floor area related to industrial, commercial and institutional employment are consistent with the assumptions used in the Township’s last development charge study and is also consistent with assumptions used in development charge calculations in other Niagara municipalities.

Table 6 – 10 Employment Growth Forecast

| 10 Year Employment Growth | New Employees | Square Footage Assumption Per Employee | Total New Square Footage |
|---------------------------|---------------|--|--------------------------|
| Industrial | 301 | 2,000 | 602,000 |
| Commercial | 597 | 500 | 298,500 |
| Institutional | 187 | 700 | 130,900 |
| Other | 191 | N/A | N/A |
| Total | 1,276 | | 1,031,400 |

Appendix A provides additional information with respect to the growth forecast.

4. Service Levels and Service Standards

To ensure that municipalities do not improve their existing levels of service through capital improvements funded by development charges, the DCA Section 5(1)4 provides restrictions on service levels to the same as the average level of service over the 10-year period immediately preceding the year of the new DC Background Study.

Establishment of current service levels and service standards ensures new residents/businesses do not receive a service level greater than that provided to current residents/businesses.

To address this requirement, another key step in the process was to identify for general services (recreation, library, fire, etc.) existing service levels and service standards for eligible services. Township staff provided an inventory of all capital and replacement costs related to each of the service areas based on historical records and experience with acquiring or constructing new assets. Service level standards were calculated by averaging the replacement cost per capita over the 10-year period from 2009 to 2018. The average annual replacement costs per person was multiplied by the projected population growth for the forecast period to obtain the maximum amount (service level cap) that could be recovered from DCs.

By using replacement costs to calculate the existing standard (as required by regulation), an objective comparison can be made between the current cost estimate of planned future services and the current cost equivalent (considering quality and quantity) of existing services.

The amount to be recovered through development charges for non-engineered services must not exceed the 10-year service level (service level cap). Table 7 provides a summary of the results.

Table 7 – 10 Year Service Level Standards

| Service | \$ per | 10 Year Average Service Level | Service Standard Cap | Was Cap Exceeded? |
|-------------------------------|-----------|-------------------------------|----------------------|-------------------|
| Administration - Studies | N/A | | N/A | N/A |
| Parks and Recreation Services | | | | |
| Parkland | \$ 505.58 | Average Cost per Capita | \$ 2,432,761 | No |
| Parks Vehicles | \$ 44.36 | Average Cost per Capita | \$ 213,452 | No |
| Recreation Facilities | \$ 874.07 | Average Cost per Capita | \$ 4,205,919 | Yes |
| Library Services | | | | |
| Library Facilities | \$ 149.96 | Average Cost per Capita | \$ 721,582 | Yes |
| Library Materials | \$ 127.77 | Average Cost per Capita | \$ 614,801 | No |
| Fire Protection Services | | | | |
| Fire Equipment | \$ 64.46 | Average Cost per Capita | \$ 310,183 | No |
| Fire Facilities | \$ 262.92 | Average Cost per Capita | \$ 1,265,120 | No |
| Fire Vehicles | \$ 237.97 | Average Cost per Capita | \$ 1,145,091 | No |
| Public Works | \$ 217.06 | Average Cost per Capita | \$ 1,044,440 | No |
| Roads and Related | \$ 299.35 | | N/A | N/A |
| Storm Sewer Services | N/A | | N/A | N/A |
| Sanitary Sewer Services | N/A | | N/A | N/A |
| Water Services | N/A | | N/A | N/A |

As shown in Table 7, the service level cap is imposed in recreation facilities and library services whereby the net capital cost attributed to growth exceeds the service level standard. This limits the amount to be recovered within the next 10 years from development charges to the service level cap.

Appendix B provides the 10-year average service level standards for each of the services, where required.

5. Develop a Growth-Related Capital Forecast

The next step in the process was to develop the gross growth-related capital needs over the next 10 years. The total capital costs over a 10-year period; 2019-2029 were identified by staff using the Township’s five-year capital plan as well as other Master Plans and studies. Table 8 provides a summary of the gross capital costs by service.

Table 8 – Gross Capital Costs

| Service | 10 Year Gross Capital Cost |
|-------------------------------|----------------------------|
| Administration - Studies | \$ 2,295,000 |
| Parks and Recreation | |
| Parkland | \$ 3,886,600 |
| Parks Vehicles | \$ 85,000 |
| Recreation Facilities | \$ 21,013,600 |
| Library | |
| Library Facilities | \$ 4,514,300 |
| Library Materials | \$ 312,000 |
| Fire | |
| Fire Equipment | \$ 216,300 |
| Fire Facilities | \$ 1,880,000 |
| Fire Vehicles | \$ 700,000 |
| Public Works | \$ 1,557,000 |
| Roads and Related | \$ 27,130,900 |
| Township Wide Services | \$ 63,590,700 |
| Urban Services | |
| Storm | \$ 1,695,698 |
| Water | \$ 6,307,550 |
| Sanitary Sewer | \$ 3,817,415 |
| Total Urban Services | \$ 11,820,663 |
| Total 10 Year | \$ 75,411,363 |

Approximately \$75.4 million in growth-related capital infrastructure has been identified over the next 10 years.

6. Determine the Net Eligible Capital Costs

The legislation and regulations are prescriptive to ensure that Township takes into consideration the benefit to **existing development** as well as development beyond the 10 year horizon (**excess capacity**). There are also a number of **mandatory exemptions** that must be made as well as **other sources of revenues** that must be considered before calculating development charges. Once the capital projects have been identified, each project has been assessed to determine the appropriate deductions. This step in the process considers the gross capital costs and makes appropriate deductions as follows:

- **Benefit to Existing Development Adjustment** - The allocation of costs between existing development and growth, isolating only those costs related to growth in the calculation of development charges. The allocation of beneficiaries between existing and new development has been undertaken on a project specific basis. Of the \$75.4 million in growth related gross capital expenditures, it is estimated that \$36.4 million benefits existing development and, as such, has been excluded from eligible development recoverable costs.
- **Mandatory Reductions** – There is a statutory 10% deduction of all services with the exception of water, wastewater, storm, roads and fire. As stated in the Ministry of Municipal Affairs and Housing’s report titled Development Charge in Ontario, Consultation Document, Fall 2013, *“this measure was put in place so that a portion of growth-related costs is paid out of municipal general revenues. The deductions and adjustments attempt to identify the capital cost that can be attributed to the infrastructure needed to service growth and development. Therefore, revenue municipalities raise through development charges will help ensure growth-related capital costs are not borne by existing taxpayers.”* In total, there is approximately \$1.5 million in mandatory reductions that have been excluded from the development charge calculation, in accordance with the legislation.
- **Grants, Subsidies and Developer Contributions** – If a municipality receives a grant, subsidy or other contribution for a municipal service for which a development charge is being levied, growth-related capital costs must be reduced to reflect the grant, subsidy or other contribution. As such, the grants and subsidies available for each capital project have been deducted from the eligible capital costs. In total, there is an estimated \$1.5 million in grants, subsidies or developer contributions available over the next 10 years related to growth related projects.
- **Reserve Fund Balances** – In accordance with Section 35 of the DCA, 1997, 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). To comply with the requirements, the uncommitted Development Charge Reserve Fund balances as of

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December 31, 2018, as well as projects previously funded from reserves available for each service are taken into consideration as this is another source of funding. These uncommitted Reserve Funds have been accumulated in the past, for projects that remain to be completed in the future, and are available to fund a portion of the growth needs identified in this study. The uncommitted Reserve Fund Development Charge and projects previously funded from reserves of \$5.8 million has been excluded from the development charge calculation.

- **Post Period Benefit** - Some growth-related capital projects are oversized to accommodate future growth beyond the 10-year timeframe. This step in the process, therefore, takes into consideration the portion that is related to growth beyond the 10-year timeframe on a service-by-service basis. These costs have been excluded in the calculation of development charges. The costs that benefit growth beyond the 10-year time horizon can be included in future development charge calculations. The total post period capacity is estimated at \$3.1 million and therefore, has been excluded from the development charge calculation.

Table 9 summarizes the adjustments by service required to identify the net capital costs that can be included in the development charge calculation:

Table 9 – Net Eligible Costs

| Service | 10 Year Gross Capital Cost | Benefit To Existing Development | Required Service Discount | Grants/ Subsidies | Available DC Reserves | Post 2028 Benefit | Total DC Eligible Costs for Recovery |
|-------------------------------|----------------------------|---------------------------------|---------------------------|---------------------|-----------------------|---------------------|--------------------------------------|
| Administration - Studies | \$ 2,295,000 | \$ 456,927 | \$ 93,147 | \$ 900,000 | \$ 218,080 | \$ - | \$ 625,085 |
| Parks and Recreation | | | | | | | |
| Parkland | \$ 3,886,600 | \$ 2,364,343 | \$ 152,226 | \$ - | \$ 32,297 | \$ - | \$ 1,337,734 |
| Parks Vehicles | \$ 85,000 | \$ - | \$ 8,500 | \$ - | \$ 1,803 | \$ - | \$ 74,697 |
| Recreation Facilities | \$ 21,013,600 | \$ 11,288,832 | \$ 972,477 | \$ - | \$ 2,195,790 | \$ 2,350,582 | \$ 4,205,919 |
| Library | | | | | | | |
| Library Facilities | \$ 4,514,300 | \$ 2,204,172 | \$ 187,013 | \$ 440,000 | \$ 199,359 | \$ 762,174 | \$ 721,582 |
| Library Materials | \$ 312,000 | \$ - | \$ 31,200 | \$ - | \$ 7,035 | \$ - | \$ 273,765 |
| Fire | | | | | | | |
| Fire Equipment | \$ 216,300 | \$ - | \$ - | \$ - | \$ 77,569 | \$ - | \$ 138,731 |
| Fire Facilities | \$ 1,880,000 | \$ 1,165,600 | \$ - | \$ - | \$ 256,195 | \$ - | \$ 458,205 |
| Fire Vehicles | \$ 700,000 | \$ 480,195 | \$ - | \$ - | \$ 78,826 | \$ - | \$ 140,979 |
| Public Works | \$ 1,557,000 | \$ 742,000 | \$ - | \$ - | \$ - | \$ - | \$ 815,000 |
| Roads and Related | \$ 27,130,900 | \$ 13,692,622 | \$ - | \$ 77,000 | \$ 1,674,033 | \$ - | \$ 11,687,245 |
| Township Wide Services | \$ 63,590,700 | \$ 32,394,692 | \$ 1,444,562 | \$ 1,417,000 | \$ 4,740,987 | \$ 3,112,756 | \$ 20,478,942 |
| Urban Services | | | | | | | |
| Storm | \$ 1,695,698 | \$ 415,500 | \$ - | \$ - | \$ 34,773 | \$ - | \$ 1,245,425 |
| Water | \$ 6,307,550 | \$ 2,052,675 | \$ - | \$ - | \$ 414,651 | \$ - | \$ 3,840,224 |
| Sanitary Sewer | \$ 3,817,415 | \$ 1,523,995 | \$ - | \$ 109,492 | \$ 569,631 | \$ - | \$ 1,614,297 |
| Total Urban Services | \$ 11,820,663 | \$ 3,992,170 | \$ - | \$ 109,492 | \$ 1,019,055 | \$ - | \$ 6,699,946 |
| Total 10 Year | \$ 75,411,363 | \$ 36,386,861 | \$ 1,444,562 | \$ 1,526,492 | \$ 5,760,043 | \$ 3,112,756 | \$ 27,178,888 |

As illustrated in Table 9, of the \$75.4 million in gross growth-related capital costs, only 36% or \$27.2 million has been included in the Development Charge calculation. Appendix B provides the details on a project- by-project basis for each of the services.

7. Allocation of Net Development Charge Eligible Capital Costs

Once all deductions and mandatory exemptions are made, the net capital costs are then allocated to residential and non-residential development, in accordance with the legislative and regulatory requirements. This is undertaken on a service-by-service basis, taking into consideration a number of factors. Table 10 provides the basis used for the allocation of net cost to be recovered between residential and non-residential growth from Development Charges by service type:

Table 10 – Allocation of Residential and Non-Residential Growth Related Capital

| Service | Residential | Non-Residential | Allocation Methodology |
|-------------------------------|-------------|-----------------|----------------------------|
| Township Wide Services | | | |
| Administration | 79% | 21% | % of Population and Growth |
| Parks and Recreation | | | |
| Parkland | 95% | 5% | Estimated Benefit |
| Parks Vehicles | 95% | 5% | Estimated Benefit |
| Recreation Facilities | 95% | 5% | Estimated Benefit |
| Library | | | |
| Library Facilities | 95% | 5% | Estimated Benefit |
| Library Materials | 95% | 5% | Estimated Benefit |
| Fire | | | |
| Fire Equipment | 79% | 21% | % of Population and Growth |
| Fire Facilities | 79% | 21% | % of Population and Growth |
| Fire Equipment | 79% | 21% | % of Population and Growth |
| Public Works | | | |
| Roads and Related | 79% | 21% | % of Population and Growth |
| Urban Services | | | |
| Storm | 79% | 21% | % of Population and Growth |
| Water | 79% | 21% | % of Population and Growth |
| Wastewater | 79% | 21% | % of Population and Growth |

8. Calculate Development Charges

Residential development costs per capita were calculated by dividing the residential net growth related capital costs by the population growth forecast over the entire Township over the next 10 years. Urban services were calculated based on the population growth forecast in the urban areas of the Township. The per capita costs are then used to calculate costs for the various types of residential properties by using an estimated average household size for single and semi dwelling units (3.3), multiples (2.2), and one and two bedroom apartments (1.3 and 2.1 respectively). This approach is consistent with O.Reg. 82/98, section 2. The non-residential calculation takes the net capital costs attributed to growth in employment divided by the estimated increase in square footage of gross floor area related to non-residential growth (1,031,400). Gross floor area is defined in O. Reg. 82/98.

Table 11 summarizes the development charge calculations by service based on the above mentioned assumptions.

Table 11 – 2019 Proposed Development Charges

| Proposed - Service | Residential Unit Type | | | | Wind Turbines | Non-Residential per sq.ft |
|-------------------------------------|---------------------------------|------------------------|----------------------------------|-----------------------------------|-----------------|---------------------------|
| | Single / Semi-Detached / Duplex | Rows & Other Multiples | Apartments - One Bedroom or Less | Apartments - Two or More Bedrooms | | |
| Roads and Related | \$ 6,306 | \$ 4,204 | \$ 2,484 | \$ 4,013 | \$ 6,306 | \$ 2.38 |
| Fire Protection Services | \$ 373 | \$ 249 | \$ 147 | \$ 237 | \$ 373 | \$ 0.15 |
| Outdoor Recreation Services | \$ 858 | \$ 572 | \$ 338 | \$ 546 | \$ - | \$ 0.06 |
| Indoor Recreation Services | \$ 2,548 | \$ 1,698 | \$ 1,004 | \$ 1,621 | \$ - | \$ 0.20 |
| Library Services | \$ 604 | \$ 403 | \$ 238 | \$ 384 | \$ - | \$ 0.05 |
| Administration | \$ 317 | \$ 211 | \$ 125 | \$ 202 | \$ 317 | \$ 0.13 |
| Total Township Wide Services | \$ 11,006 | \$ 7,337 | \$ 4,336 | \$ 7,004 | \$ 6,996 | \$ 2.97 |
| Urban Services | | | | | | |
| Storm Sewer Services | \$ 716 | \$ 477 | \$ 282 | \$ 456 | \$ - | \$ 0.25 |
| Sanitary Sewer Services | \$ 927 | \$ 618 | \$ 365 | \$ 590 | \$ - | \$ 0.33 |
| Water Services | \$ 2,204 | \$ 1,470 | \$ 868 | \$ 1,403 | \$ - | \$ 0.78 |
| Total Urban Services | \$ 3,848 | \$ 2,565 | \$ 1,516 | \$ 2,449 | \$ - | \$ 1.36 |
| Grand Total Rural Area | \$ 11,006 | \$ 7,337 | \$ 4,336 | \$ 7,004 | \$ 6,996 | \$ 2.97 |
| Grand Total Urban Area | \$ 14,853 | \$ 9,902 | \$ 5,851 | \$ 9,452 | \$ 6,996 | \$ 4.33 |

Wind turbine development charges have been calculated based on the residential rate for roads, fire and administration- studies, consistent with the existing by-law.

9. Area Rating

Section 10(2)c.1 of the Development Charges Act requires that the development charge background study include consideration of the use of area rating to reflect different needs for different areas. The current by-law provides for area rating for water, wastewater, storm sewers and water, wastewater and storm sewers in the Smithville Industrial Park Area. The Township recovers water and wastewater costs based on a uniform rate. It is therefore recommended that all water, wastewater and storm charges for Smithville Industrial Park be eliminated and the costs be recovered on a uniform basis in the urban areas of the Township.

Area rating is appropriate where there is a clear benefit to specific areas, therefore, it is recommended that Council calculate the charges on an urban area basis for all water wastewater and storm services and charge the other services on a uniform Township wide basis.

10. Operating Costs

The following table provides the increase in annual net tax operating costs associated with growth at the end of the 10-year forecast.

Table 12 – Net Annual Increase in Tax Operating Costs

| Service | Net Annual Tax Increase in Operating Costs |
|------------------------------|--|
| Administration - Studies | N/A |
| Outdoor Parks and Recreation | \$ 67,322 |
| Indoor Parks and Recreation | \$ 174,700 |
| Library | \$ 107,787 |
| Fire Protection | \$ 234,790 |
| Public Works | N/A |
| Roads and Related Services | \$ 385,320 |
| Total | \$ 969,919 |

11. Asset Management Plan

Bill 73 which amended the Development Charges Act, now requires the Development Charge Background Study to include an asset management plan related to new infrastructure. The asset management plan must demonstrate that all assets are financially sustainable for all

assets funded from development charges over their full lifecycle. Table 13 provides the estimated annual amortization expense based on the full cost of each service by 2029.

Table 13 – Long Term Capital Amortization Costs

| Service | Estimated Amortization Expense |
|------------------------------|--------------------------------|
| Administration - Studies | N/A |
| Outdoor Parks and Recreation | \$ 58,500 |
| Indoor Parks and Recreation | \$ 105,100 |
| Library | \$ 45,400 |
| Fire Protection | \$ 25,400 |
| Public Works | \$ 23,300 |
| Roads and Related Services | \$ 264,800 |
| Storm Services | \$ 15,600 |
| Sanitary Sewer Services | \$ 20,200 |
| Water Services | \$ 48,000 |
| Total | \$ 606,400 |

The estimated annual amortization expense related to new capital infrastructure at the end of the 10 year forecast from development charges is \$606,400. It is forecast that over the next 10 years there will be an additional 1,784 new households and 1,031,400 additional square feet of non-residential construction resulting in new assessment. It is anticipated that this increase can be absorbed from the increased assessment and user fees attributed to new growth.

12. Complete Draft Background Study and Draft By-law

This report provides the detail required in the completion of the background study in accordance with the requirements of the DCA Section (10). The draft by-law attached (Appendix C) was prepared in accordance with the DCA Section (6).

13. Public Meeting and Consultation

The next step in the process is to make the Development Charges Background Study available to the public. The draft background study and draft bylaw will be made available for public review at least 60 days prior to approval of the by-law. The public review process provides the opportunity for interested parties to make representations on the proposed by-law. The legislation prescribes that Council conduct a public meeting with at least 20 days' notice of

the meeting. It further states that any person who attends the public meeting be allowed to make representations concerning the proposed by-law.

14. Seek Approval of the By-law

Council is scheduled to receive the Development Charge Background Study on April 23, 2019. A public meeting is scheduled for May 21, 2019. Final approval of the By-law is scheduled for June 24, 2019.

Section 4 – Comparison of Development Charges with Other Niagara Municipalities

Table 14 summarizes the most current Development Charges in each area municipality. As illustrated below, the proposed West Lincoln development charges is below the Niagara municipality average and median. It should also be noted, Grimsby, Niagara Falls and Welland will be updating their development charges in 2019.

Table 14 – Comparative Analysis

| | Municipality | Development Charges | | | | | |
|----------|-----------------------------|------------------------------------|--------------------|------------------------------|------------------------------|--|--|
| | | Single Detached Dwellings per unit | Multiples Dwelling | Apartment units >=2 per unit | Apartment units < 2 per unit | Non-Residential Commercial per sq. ft. | Non-Residential Industrial per sq. ft. |
| | Fort Erie | \$ 17,318 | \$ 12,096 | \$ 11,377 | \$ 7,361 | \$ 6.18 | \$ - |
| 2014 | Grimsby | \$ 16,288 | \$ 10,979 | \$ 9,690 | \$ 6,444 | \$ 7.70 | \$ 3.43 |
| 2019 | Lincoln | \$ 22,603 | \$ 18,264 | \$ 15,223 | \$ 12,691 | \$ 13.91 | \$ 5.80 |
| Proposed | Niagara Falls | \$ 12,790 | \$ 8,022 | \$ 6,081 | \$ 6,081 | \$ 4.01 | \$ 4.01 |
| 2018 | Niagara-on-the-Lake | \$ 11,776 | \$ 8,483 | \$ 7,452 | \$ 4,897 | \$ 7.72 | \$ 7.72 |
| 2018 | Pelham | \$ 17,750 | \$ 12,646 | \$ 12,153 | \$ 7,431 | \$ 8.97 | \$ 8.97 |
| | Port Colborne | N/A | N/A | N/A | N/A | N/A | N/A |
| | St. Catharines | N/A | N/A | N/A | N/A | N/A | N/A |
| 2019 | Thorold | \$ 14,549 | \$ 9,622 | \$ 9,396 | \$ 5,745 | \$ 6.10 | \$ 6.14 |
| 2014 | Welland | \$ 8,009 | \$ 6,279 | \$ 5,345 | \$ 3,565 | \$ 6.10 | \$ 6.10 |
| | Average | \$ 15,135 | \$ 10,799 | \$ 9,590 | \$ 6,777 | \$ 7.59 | \$ 5.27 |
| | Median | \$ 15,419 | \$ 10,301 | \$ 9,543 | \$ 6,263 | \$ 6.94 | \$ 5.95 |
| | Existing West Lincoln Urban | \$ 8,492 | \$ 5,156 | \$ 4,519 | \$ 2,979 | \$ 3.15 | \$ 3.15 |
| | Proposed West Lincoln Urban | \$ 14,853 | \$ 9,902 | \$ 9,452 | \$ 5,851 | \$ 4.33 | \$ 4.33 |

Appendix A – GROWTH FORECAST

This appendix provides additional detail with respect to the formulation of the growth forecast and includes historical and forecast growth to help identify patterns.

Table A.1 – Residential Development Units (Building Permits Issued)

| Year | Low Density (Singles & Semis) | Medium Density | High Density | Total |
|-----------------------|-------------------------------|----------------|--------------|------------|
| 2008 | 49 | 10 | | 59 |
| 2009 | 40 | 10 | 2 | 52 |
| 2010 | 64 | 9 | | 73 |
| 2011 | 55 | 22 | | 77 |
| 2012 | 45 | | | 45 |
| 2013 | 41 | 40 | | 81 |
| 2014 | 74 | 7 | | 81 |
| 2015 | 73 | 46 | | 119 |
| 2016 | 116 | | | 116 |
| 2017 | 44 | 20 | | 64 |
| Total | 601 | 164 | 2 | 767 |
| Annual Average | 60 | 16 | 0 | 77 |

Source: West Lincoln Building Permit Activity

Table A.2 – 10 Year Growth Forecast

| Year | Population (Including Census Undercount) ¹ | Total Households | Total Employees |
|-------------------|--|---------------------|--------------------|
| 2019 | 16,061 | 5,470 | 5,558 |
| 2020 | 16,399 | 5,611 | 5,674 |
| 2021 | 16,737 | 5,751 | 5,790 |
| 2022 | 17,075 | 5,891 | 5,906 |
| 2023 | 17,414 | 6,032 | 6,023 |
| 2024 | 17,752 | 6,172 | 6,139 |
| 2025 | 18,090 | 6,313 | 6,256 |
| 2026 | 18,632 | 6,507 | 6,372 |
| 2027 | 19,379 | 6,756 | 6,488 |
| 2028 | 20,126 | 7,005 | 6,642 |
| 2029 | 20,873 | 7,254 | 6,834 |
| 10 Year 2019-2029 | 4,812 | 1,784 | 1,276 |

Source: Municipal Comprehensive Review (MCR)) Phase 3 Strategic Growth Option Summary Report for Niagara Region (Nov. 2016) prepared by Hemson Consulting Ltd.

Table A.3 – 10 Year Household Type Growth Forecast

| Year | Housing Units | | | Total Households |
|---|-------------------------|---------------------------------|-------------------------|------------------|
| | Singles & Semi-Detached | Multiple Dwellings ² | Apartments ³ | |
| 2019 | 4,788 | 448 | 234 | 5,470 |
| 2020 | 4,855 | 490 | 266 | 5,611 |
| 2021 | 4,922 | 531 | 298 | 5,751 |
| 2022 | 4,989 | 572 | 330 | 5,891 |
| 2023 | 5,056 | 614 | 362 | 6,032 |
| 2024 | 5,123 | 655 | 394 | 6,172 |
| 2025 | 5,190 | 696 | 426 | 6,313 |
| 2026 | 5,302 | 747 | 458 | 6,507 |
| 2027 | 5,458 | 808 | 491 | 6,756 |
| 2028 | 5,615 | 868 | 523 | 7,005 |
| 2029 | 5,771 | 928 | 555 | 7,254 |
| Forecast Population Growth (2019 to 2029) | 983 | 480 | 321 | 1,784 |

Source: Municipal Comprehensive Review (MCR) Phase 3 Strategic Growth Option Summary Report for Niagara Region (Nov. 2016) prepared by Hemson Consulting Ltd.

Table A.4 – Urban Rural Allocation (2013-2017 Building Permit Activity)

| | Total Units (2013-2017) | Singles & Semis | Townhouse | Apartments |
|-------|----------------------------|--------------------|-----------|------------|
| Urban | 400 | 287 | 113 | - |
| Rural | 59 | 59 | - | - |
| Total | 459 | 346 | 113 | - |

Source: Building Permits Issued – Analysis of Residential Development Units

Appendix B – SERVICE LEVEL STANDARDS AND CAPITAL COST ANALYSIS

Appendix B.1 – ADMINISTRATION - STUDIES

Development Charges Background Study – Township of West Lincoln



TABLE B.1.1 CAPITAL COSTS INCLUDED IN DEVELOPMENT CHARGES CALCULATION - ADMINISTRATION STUDIES



Township of West Lincoln Development Charges Study

| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | | Total Development Recoverable Costs | Less: | | Total Development Recoverable Costs Net of Stat Deductions | Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | |
|--|---------------|---------------------|--|-----------------------------|---------------------|-------------------|-------------------------------------|-------------------|-------------------|--|---------------------------------------|---|----------------------|--|-------------------|--|
| | | | | | Benefit to Existing | Other (e.g. 10%) | | Residential Share | Non-Res. Share | | | | | | | |
| | | | | | \$ | \$ | | 79% | 21% | | | | | | | |
| Development Charge Study | 2023 | \$ 50,000 | | \$ 50,000 | \$ - | \$ 50,000 | \$ 5,000 | \$ 45,000 | \$ 11,639 | \$ 33,361 | \$ - | \$ 33,361 | \$ 26,369 | \$ 6,992 | | |
| Development Charge Study | 2028 | \$ 60,000 | | \$ 60,000 | \$ - | \$ 60,000 | \$ 6,000 | \$ 54,000 | \$ 13,967 | \$ 40,033 | \$ - | \$ 40,033 | \$ 31,642 | \$ 8,391 | | |
| Fire Protection Master Plan | 2026 | \$ 50,000 | | \$ 50,000 | \$ 12,500 | \$ 37,500 | \$ 3,750 | \$ 33,750 | \$ 8,729 | \$ 25,021 | \$ - | \$ 25,021 | \$ 19,776 | \$ 5,244 | | |
| Traffic Master Plan | 2019 | \$ 65,000 | | \$ 65,000 | \$ 16,250 | \$ 48,750 | \$ 4,875 | \$ 43,875 | \$ 11,348 | \$ 32,527 | \$ - | \$ 32,527 | \$ 25,709 | \$ 6,818 | | |
| Traffic Master Plan | 2027 | \$ 80,000 | | \$ 80,000 | \$ 20,000 | \$ 60,000 | \$ 6,000 | \$ 54,000 | \$ 13,967 | \$ 40,033 | \$ - | \$ 40,033 | \$ 31,642 | \$ 8,391 | | |
| Bike Trails Master Plan | 2019 | \$ 25,000 | | \$ 25,000 | \$ 17,150 | \$ 7,850 | \$ 785 | \$ 7,065 | \$ 1,827 | \$ 5,238 | \$ - | \$ 5,238 | \$ 4,140 | \$ 1,098 | | |
| Railroad Crossing Justification Study | 2019 | \$ 30,000 | | \$ 30,000 | \$ - | \$ 30,000 | \$ 3,000 | \$ 27,000 | \$ 6,983 | \$ 20,017 | \$ - | \$ 20,017 | \$ 15,821 | \$ 4,195 | | |
| Urban Boundary Expansion | 2019 | \$ 1,000,000 | \$ 900,000 | \$ 100,000 | \$ - | \$ 100,000 | \$ 10,000 | \$ 90,000 | \$ 23,278 | \$ 66,722 | \$ - | \$ 66,722 | \$ 52,737 | \$ 13,985 | | |
| Corporate Strategic Plan | 2019 | \$ 45,000 | | \$ 45,000 | \$ 30,870 | \$ 14,130 | \$ 1,413 | \$ 12,717 | \$ 3,289 | \$ 9,428 | \$ - | \$ 9,428 | \$ 7,452 | \$ 1,976 | | |
| Wellandport Streetscape Master Plan | 2019 | \$ 60,000 | | \$ 60,000 | \$ 41,160 | \$ 18,840 | \$ 1,884 | \$ 16,956 | \$ 4,386 | \$ 12,571 | \$ - | \$ 12,571 | \$ 9,936 | \$ 2,635 | | |
| Economic Development Master Plan - Industrial Park | 2020 | \$ 60,000 | | \$ 60,000 | \$ 30,000 | \$ 30,000 | \$ 3,000 | \$ 27,000 | \$ 6,983 | \$ 20,017 | \$ - | \$ 20,017 | \$ 15,821 | \$ 4,195 | | |
| Township Trails and Corridors Master Plan | 2020 | \$ 100,000 | | \$ 100,000 | \$ 68,599 | \$ 31,401 | \$ 3,140 | \$ 28,261 | \$ 7,309 | \$ 20,951 | \$ - | \$ 20,951 | \$ 16,560 | \$ 4,391 | | |
| Smithville Parks and Recreation Master Plan | 2025 | \$ 70,000 | | \$ 70,000 | \$ 17,500 | \$ 52,500 | \$ 5,250 | \$ 47,250 | \$ 12,221 | \$ 35,029 | \$ - | \$ 35,029 | \$ 27,687 | \$ 7,342 | | |
| Municipal Comprehensive Review | 2023 | \$ 50,000 | | \$ 50,000 | \$ 12,500 | \$ 37,500 | \$ 3,750 | \$ 33,750 | \$ 8,729 | \$ 25,021 | \$ - | \$ 25,021 | \$ 19,776 | \$ 5,244 | | |
| Smithville Parks and Recreation Master Plan | 2020 | \$ 70,000 | | \$ 70,000 | \$ 17,500 | \$ 52,500 | \$ 5,250 | \$ 47,250 | \$ 12,221 | \$ 35,029 | \$ - | \$ 35,029 | \$ 27,687 | \$ 7,342 | | |
| Smithville Trails and Corridors Master Plan (update) | 2026 | \$ 40,000 | | \$ 40,000 | \$ 27,440 | \$ 12,560 | \$ 1,080 | \$ 9,720 | \$ 2,514 | \$ 7,206 | \$ - | \$ 7,206 | \$ 5,696 | \$ 1,510 | | |
| Official Plan Update | 2020 | \$ 50,000 | | \$ 50,000 | \$ 12,500 | \$ 37,500 | \$ 3,750 | \$ 33,750 | \$ 8,729 | \$ 25,021 | \$ - | \$ 25,021 | \$ 19,776 | \$ 5,244 | | |
| Zoning By-law Update | 2021 | \$ 50,000 | | \$ 50,000 | \$ 12,500 | \$ 37,500 | \$ 3,750 | \$ 33,750 | \$ 8,729 | \$ 25,021 | \$ - | \$ 25,021 | \$ 19,776 | \$ 5,244 | | |
| Zoning By-law Update | 2026 | \$ 60,000 | | \$ 60,000 | \$ 15,000 | \$ 45,000 | \$ 4,500 | \$ 40,500 | \$ 10,475 | \$ 30,025 | \$ - | \$ 30,025 | \$ 23,732 | \$ 6,293 | | |
| Agricultural CIP | 2019 | \$ 80,000 | | \$ 80,000 | \$ 54,879 | \$ 25,121 | \$ 2,160 | \$ 22,961 | \$ 5,939 | \$ 17,022 | \$ - | \$ 17,022 | \$ 13,454 | \$ 3,568 | | |
| Mandatory Parks Study | 2019 | \$ 30,000 | | \$ 30,000 | \$ 20,580 | \$ 9,420 | \$ 810 | \$ 8,610 | \$ 2,227 | \$ 6,383 | \$ - | \$ 6,383 | \$ 5,045 | \$ 1,338 | | |
| Municipal Comprehensive Review | 2025 | \$ 60,000 | | \$ 60,000 | \$ 15,000 | \$ 45,000 | \$ 4,500 | \$ 40,500 | \$ 10,475 | \$ 30,025 | \$ - | \$ 30,025 | \$ 23,732 | \$ 6,293 | | |
| Official Plan Update | 2026 | \$ 60,000 | | \$ 60,000 | \$ 15,000 | \$ 45,000 | \$ 4,500 | \$ 40,500 | \$ 10,475 | \$ 30,025 | \$ - | \$ 30,025 | \$ 23,732 | \$ 6,293 | | |
| Secondary Plan-South Smithville | 2021 | \$ 50,000 | | \$ 50,000 | \$ - | \$ 50,000 | \$ 5,000 | \$ 45,000 | \$ 11,639 | \$ 33,361 | \$ - | \$ 33,361 | \$ 26,369 | \$ 6,992 | | |
| Total Estimated Capital Costs | | \$ 2,295,000 | \$ 900,000 | \$ 1,395,000 | \$ 456,927 | \$ 938,073 | \$ 93,147 | \$ 843,165 | \$ 218,080 | \$ 625,085 | \$ - | \$ 625,085 | \$ 494,069 | \$ 131,016 | | |

Appendix B.2 – PARKS AND RECREATION

Development Charges Background Study – Township of West Lincoln



**Table B.2.1 Calculation of Service Standards - Development Parkland
Township of West Lincoln**



**Unit Measure: Value of Developed Parkland Per Capita
Inventory (Acres)**

1.64%

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2018 Value (\$/acre) |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Community Parks | | | | | | | | | | | |
| Wellandport Community Centre | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | \$ 33,700 |
| Caistor Community Centre | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | \$ 54,100 |
| West Lincoln Community Centre | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | \$ 170,000 |
| Silverdale Community Centre | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 51,300 |
| Urban Parks | | | | | | | | | | | \$ - |
| Rock Street | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | \$ 17,400 |
| Station Meadows Park | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | \$ 22,100 |
| Hank MacDonald Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 167,100 |
| Parkette -Murgatord | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 78,800 |
| Alma Park | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | \$ 90,400 |
| Anastasio Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 274,000 |
| Trails | | | | | | | | | | | \$ - |
| South Creek Trail | | | | | | 10 | 10 | 10 | 10 | 10 | \$ 15,000 |
| Township Parks | | | | | | | | | | | \$ - |
| Leisureplex | 112 | 112 | 112 | 112 | 112 | 112 | 112 | 112 | 112 | 112 | \$ 17,900 |
| Roadside | | | | | | | | | | | \$ - |
| St Annes Park | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | \$ 40,500 |
| Old Bridge Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 5,000 |
| Total | 193 | 193 | 193 | 193 | 193 | 203 | 203 | 203 | 203 | 203 | |
| Total Value(\$) | \$ 7,168,200 | \$ 7,168,200 | \$ 7,168,200 | \$ 7,168,200 | \$ 7,168,200 | \$ 7,318,200 | \$ 7,318,200 | \$ 7,318,200 | \$ 7,318,200 | \$ 7,318,200 | |

10-Year (2009-2018) Historical Service Level (\$/ Capita)

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Average |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Population | 13,636 | 13,770 | 13,917 | 14,086 | 14,228 | 14,337 | 14,446 | 14,665 | 14,994 | 15,324 | |
| Value Per Capita (\$) | \$ 525.68 | \$ 520.57 | \$ 515.07 | \$ 508.91 | \$ 503.81 | \$ 510.46 | \$ 506.61 | \$ 499.03 | \$ 488.06 | \$ 477.56 | \$ 505.58 |

| Service Level Cap | |
|---|--------------|
| Forecast Population Growth (2019 to 2029) | 4,812 |
| Average Service Level (\$ per Capita) | \$ 505.58 |
| Service Level Cap | \$ 2,432,761 |

Development Charges Background Study – Township of West Lincoln



TABLE B.2.2 CAPITAL COSTS INCLUDED IN DEVELOPMENT CHARGES CALCULATION - PARKLAND DEVELOPMENT



Township of West Lincoln Development Charges Study

| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | | Total Development Recoverable Costs | Less: | | Total Development Recoverable Costs Net of Stat Deductions | Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | |
|---|---------------|---------------------|--|-----------------------------|---------------------|---------------------|-------------------------------------|---------------------|------------------|--|---------------------------------------|---|----------------------|--|---------------------|------------------|
| | | | | | Benefit to Existing | Other (e.g. 10%) | | Residential Share | Non-Res. Share | | | | | | | |
| | | | | | \$ | \$ | | 95% | 5% | | | | | | | |
| North Creek Trail - Streamside Park to MURS | 2021 | \$ 300,000 | | \$ 300,000 | \$ 205,798 | \$ 94,202 | \$ 9,420 | \$ 84,782 | \$ 1,999 | \$ 82,783 | \$ - | \$ 82,783 | \$ - | \$ 82,783 | \$ 78,644 | \$ 4,139 |
| Smithville Square Parkette | 2019 | \$ 295,000 | | \$ 295,000 | \$ 202,368 | \$ 92,632 | \$ 9,263 | \$ 83,369 | \$ 1,965 | \$ 81,404 | \$ - | \$ 81,404 | \$ - | \$ 81,404 | \$ 77,333 | \$ 4,070 |
| Streamside Playground - New playground equipment | 2019 | \$ 32,000 | | \$ 32,000 | \$ 21,952 | \$ 10,048 | \$ 1,005 | \$ 9,043 | \$ 213 | \$ 8,830 | \$ - | \$ 8,830 | \$ - | \$ 8,830 | \$ 8,389 | \$ 442 |
| Alma Acres Park Trail - New trail | 2019 | \$ 49,500 | | \$ 49,500 | \$ 33,957 | \$ 15,543 | \$ 1,554 | \$ 13,989 | \$ 330 | \$ 13,659 | \$ - | \$ 13,659 | \$ - | \$ 13,659 | \$ 12,976 | \$ 683 |
| College Street Trail - New trail | 2019 | \$ 36,400 | | \$ 36,400 | \$ 24,970 | \$ 11,430 | \$ 1,143 | \$ 10,287 | \$ 243 | \$ 10,044 | \$ - | \$ 10,044 | \$ - | \$ 10,044 | \$ 9,542 | \$ 502 |
| Leisureplex Trail - Oakland to Leisureplex | 2020 | \$ 294,000 | | \$ 294,000 | \$ 201,682 | \$ 92,318 | \$ 9,232 | \$ 83,086 | \$ 1,959 | \$ 81,128 | \$ - | \$ 81,128 | \$ - | \$ 81,128 | \$ 77,071 | \$ 4,056 |
| Rock Street Trail - New trail | 2021 | \$ 98,200 | | \$ 98,200 | \$ 67,365 | \$ 30,835 | \$ 3,084 | \$ 27,752 | \$ 654 | \$ 27,098 | \$ - | \$ 27,098 | \$ - | \$ 27,098 | \$ 25,743 | \$ 1,355 |
| Leisureplex Trail - Extend to South Creek Trail | 2022 | \$ 168,000 | | \$ 168,000 | \$ 115,247 | \$ 52,753 | \$ 5,275 | \$ 47,478 | \$ 1,119 | \$ 46,359 | \$ - | \$ 46,359 | \$ - | \$ 46,359 | \$ 44,041 | \$ 2,318 |
| Station Meadows Playground - Playground Equipment | 2022 | \$ 80,000 | | \$ 80,000 | \$ 54,879 | \$ 25,121 | \$ 2,512 | \$ 22,609 | \$ 533 | \$ 22,076 | \$ - | \$ 22,076 | \$ - | \$ 22,076 | \$ 20,972 | \$ 1,104 |
| Leisureplex - New soccer field - no lighting / irrigation | 2023 | \$ 60,000 | | \$ 60,000 | \$ 41,160 | \$ 18,840 | \$ 1,884 | \$ 16,956 | \$ 400 | \$ 16,557 | \$ - | \$ 16,557 | \$ - | \$ 16,557 | \$ 15,729 | \$ 828 |
| Townline Road-St. Catherine St. Connection - New trail | 2023 | \$ 111,300 | | \$ 111,300 | \$ 76,351 | \$ 34,949 | \$ 3,495 | \$ 31,454 | \$ 741 | \$ 30,713 | \$ - | \$ 30,713 | \$ - | \$ 30,713 | \$ 29,177 | \$ 1,536 |
| Spring Creek Nature Trail - New trail | 2024 | \$ 33,600 | | \$ 33,600 | \$ 23,049 | \$ 10,551 | \$ 1,055 | \$ 9,496 | \$ 224 | \$ 9,272 | \$ - | \$ 9,272 | \$ - | \$ 9,272 | \$ 8,808 | \$ 464 |
| North Loop Trail - New trail | 2025 | \$ 313,500 | | \$ 313,500 | \$ 215,059 | \$ 98,441 | \$ 9,844 | \$ 88,597 | \$ 2,089 | \$ 86,508 | \$ - | \$ 86,508 | \$ - | \$ 86,508 | \$ 82,183 | \$ 4,325 |
| Leisureplex - New baseball diamond | 2026 | \$ 655,000 | | \$ 655,000 | \$ 449,325 | \$ 205,675 | \$ 20,567 | \$ 185,107 | \$ 4,364 | \$ 180,743 | \$ - | \$ 180,743 | \$ - | \$ 180,743 | \$ 171,706 | \$ 9,037 |
| Skate Park - MURS | 2019 | \$ 468,200 | | \$ 468,200 | \$ 321,182 | \$ 147,018 | \$ 14,702 | \$ 132,316 | \$ 3,119 | \$ 129,197 | \$ - | \$ 129,197 | \$ - | \$ 129,197 | \$ 122,737 | \$ 6,460 |
| Splash Pad - MURS | 2019 | \$ 233,300 | | \$ 233,300 | \$ 160,042 | \$ 73,258 | \$ 7,326 | \$ 65,932 | \$ 1,554 | \$ 64,378 | \$ - | \$ 64,378 | \$ - | \$ 64,378 | \$ 61,159 | \$ 3,219 |
| Playground - MURS | 2019 | \$ 106,600 | | \$ 106,600 | \$ 73,127 | \$ 33,473 | \$ 3,347 | \$ 30,126 | \$ 710 | \$ 29,416 | \$ - | \$ 29,416 | \$ - | \$ 29,416 | \$ 27,945 | \$ 1,471 |
| New Playground Equipment-Caistorville | 2021 | \$ 60,000 | | \$ 60,000 | \$ 41,160 | \$ 18,840 | \$ 1,884 | \$ 16,956 | \$ 400 | \$ 16,557 | \$ - | \$ 16,557 | \$ - | \$ 16,557 | \$ 15,729 | \$ 828 |
| New Playground Equipment - Smithville Station Park | 2019 | \$ 140,000 | | \$ 140,000 | \$ - | \$ 140,000 | \$ 14,000 | \$ 126,000 | \$ 2,970 | \$ 123,030 | \$ - | \$ 123,030 | \$ - | \$ 123,030 | \$ 116,878 | \$ 6,151 |
| New Playground Equipment - Station Meadows West | 2021 | \$ 150,000 | | \$ 150,000 | \$ - | \$ 150,000 | \$ 15,000 | \$ 135,000 | \$ 3,182 | \$ 131,818 | \$ - | \$ 131,818 | \$ - | \$ 131,818 | \$ 125,227 | \$ 6,591 |
| New Playground Equipment - South Community Park | 2021 | \$ 150,000 | | \$ 150,000 | \$ - | \$ 150,000 | \$ 15,000 | \$ 135,000 | \$ 3,182 | \$ 131,818 | \$ - | \$ 131,818 | \$ - | \$ 131,818 | \$ 125,227 | \$ 6,591 |
| Leisureplex-New Pavillion | 2020 | \$ 52,000 | | \$ 52,000 | \$ 35,672 | \$ 16,328 | \$ 1,633 | \$ 14,696 | \$ 346 | \$ 14,349 | \$ - | \$ 14,349 | \$ - | \$ 14,349 | \$ 13,632 | \$ 717 |
| Total Estimated Capital Costs | | \$ 3,886,600 | \$ - | \$ 3,886,600 | \$ 2,364,343 | \$ 1,522,257 | \$ 152,226 | \$ 1,370,031 | \$ 32,297 | \$ 1,337,734 | \$ - | \$ 1,337,734 | \$ - | \$ 1,337,734 | \$ 1,270,847 | \$ 66,887 |

Development Charges Background Study – Township of West Lincoln



*Table B.2.3 Calculation of Service Standards - Parks and Recreation Vehicles and Equipment
Township of West Lincoln*



Unit Measure: No. of Vehicles and Equipment
Quantity Measure

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2018 Value (\$/vehicle) | 1.64% |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------|
| Front Mount Riding Mower John Deere (AR-4001) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 17,900 | |
| GMC Sierra Pickup - RD-10012 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 35,100 | |
| Ford F150 Pickup (RD-10013) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 35,100 | |
| 2015 GMC Sierra - 1GTR1TECSFZ146780(RD-10017) | | | | | | 1 | 1 | 1 | 1 | 1 | \$ 27,400 | |
| 2015 GMC Sierra - 1GTR1TECSFZ146603(RD-10018) | | | | | | 1 | 1 | 1 | 1 | 1 | \$ 27,400 | |
| 2015 Top Dresser | | | | | | | 1 | 1 | 1 | 1 | \$ 17,400 | |
| 2016 John Deere Tractor 5045E AR-41003 | | | | | | | | 1 | 1 | 1 | \$ 36,600 | |
| John Deere Front Mount 6 feet Mower (AR-40018) SOLD/EXCHANGED 2008 | | | | | | | | | | - | \$ 28,900 | |
| Kubota Riding Lawn Mower (AR-40017) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 22,700 | |
| John Deere Farm Tractor (AR-40004) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 36,600 | |
| Chevrolet Silverado (RD 10015) | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 35,100 | |
| Recreation - Ford Tractor M/2910 S/BB20027 (AR-40008) | | | | | | | | | | | \$ 39,700 | |
| Recreation - Massey Ferguson 235 Tractor (AR-40008) SOLD | | | | | | | | | | - | \$ 37,900 | |
| Chev. Pickup (RD-10005) | 1 | | | | | | | | | - | \$ 18,400 | |
| Kubota Farm Tractor (RD-40101) PLUS ATTACHM | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 84,200 | |
| Ford F150 Pickup (RD-10008) | 1 | 1 | | | | | | | | | \$ 31,000 | |
| Ford Truck One Ton (RD-25015) | 1 | 1 | | 1 | 1 | | | | | | \$ 54,300 | |
| Sound Equipment | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 6,900 | |
| Split Seeder Unit AR50006 | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 7,600 | |
| Infr. Red Ice Temp Controller | | | | | 1 | 1 | 1 | 1 | 1 | 1 | \$ 8,300 | |
| Ice Edger AR44001 | | | | | | | | 1 | 1 | 1 | \$ 6,200 | |
| Arena Condensor | | | | | | | 1 | 1 | 1 | 1 | \$ 69,600 | |
| Arena Scoreboard | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 12,400 | |
| Zamboni Ice Resurfacer | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | \$ 103,300 | |
| Floor Cleaning Machine (AR-70011) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 7,300 | |
| Floor Sweeper AR71001 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 6,900 | |
| Olympia Ice Resurfacer (AR-44002) | | | | | | | | 1 | 1 | 1 | \$ 86,200 | |
| John Deere Riding Mower 60" AR 40020 | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 15,800 | |
| Turf Edger | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 2,500 | |
| Gator Vehicle AR41001 | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 56,200 | |
| 2012 John Deere 1600 Lawnmower | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 53,400 | |
| 2013 Kubota Zero turn mower AR40022 | | | | | 1 | 1 | 1 | 1 | 1 | 1 | \$ 49,800 | |
| Nando Landscape Trailer(AR-40002) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 4,600 | |
| | | | | | | | | | | 1 | | |
| | | | | | | | | | | 1 | | |
| Total Units | 15 | 15 | 17 | 19 | 21 | 22 | 24 | 26 | 27 | 27 | | |
| Total \$ | \$ 472,300 | \$ 469,700 | \$ 488,300 | \$ 597,900 | \$ 656,000 | \$ 656,500 | \$ 743,500 | \$ 769,200 | \$ 769,200 | \$ 769,200 | | |

10-Year (2009-2019) Historical Service Level (\$/ Capita)

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Average |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Population | 13,636 | 13,770 | 13,917 | 14,086 | 14,228 | 14,337 | 14,446 | 14,665 | 14,994 | 15,324 | |
| Value Per Capita | \$ 34.64 | \$ 34.11 | \$ 35.09 | \$ 42.45 | \$ 46.11 | \$ 45.79 | \$ 51.47 | \$ 52.45 | \$ 51.30 | \$ 50.20 | \$ 44.36 |

| Service Level Cap | 10-Year Forecast |
|---|------------------|
| Forecast Population Growth (2019 to 2029) | 4,812 |
| Average Service Level (\$ per Capita) | \$ 44.36 |
| Service Level Cap | \$ 213,452 |

Development Charges Background Study – Township of West Lincoln



TABLE B.2.4 CAPITAL COSTS INCLUDED IN DEVELOPMENT CHARGES CALCULATION - PARKS AND RECREATION VEHICLES



Township of West Lincoln Development Charges Study

| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | | Total Development Recoverable Costs | Less: | | Total Development Recoverable Costs Net of Stat Deductions | Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | |
|--------------------------------------|---------------|--------------------|--|-----------------------------|---------------------|------------------|-------------------------------------|------------------|-----------------|--|---------------------------------------|---|----------------------|--|-------------------|----------------|
| | | | | | Benefit to Existing | | | Other (e.g. 10%) | | | | | | | Residential Share | Non-Res. Share |
| | | | | | \$ | \$ | | \$ | \$ | | | | | | 95% | 5% |
| Tractor | 2021 | \$ 85,000 | | \$ 85,000 | \$ - | \$ 85,000 | \$ 8,500 | \$ 76,500 | \$ 1,803 | \$ 74,697 | \$ - | \$ 74,697 | \$ 70,962 | \$ 3,735 | | |
| Total Estimated Capital Costs | | \$ 85,000 | \$ - | \$ 85,000 | \$ - | \$ 85,000 | \$ 8,500 | \$ 76,500 | \$ 1,803 | \$ 74,697 | \$ - | \$ 74,697 | \$ 70,962 | \$ 3,735 | | |

Development Charges Background Study – Township of West Lincoln



Table B.2.5 Calculation of Service Standards - Recreation Facilities
Township of West Lincoln



Unit Measure: ft² of building area

Quantity Measure

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2018 Value with land site works, etc. (\$/unit) |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|
| Smithville Arena & Community Centre | 31,635 | 31,635 | 31,635 | 31,635 | 31,635 | 31,635 | 31,635 | 31,635 | 31,635 | 31,635 | \$ 285 |
| Leisureplex | 12,800 | 12,800 | 12,800 | 12,800 | 12,800 | 12,800 | 12,800 | 12,800 | 12,800 | 12,800 | \$ 84 |
| Silverdale Community Centre | 1,653 | 1,653 | 1,653 | 1,653 | 1,653 | 1,653 | 1,653 | 1,653 | 1,653 | 1,653 | \$ 207 |
| Caistor Community Centre - Abingdon Hall | 4,592 | 4,592 | 4,592 | 4,592 | 4,592 | 4,592 | 4,592 | 4,592 | 4,592 | 4,592 | \$ 195 |
| Wellandport Community Centre (Excluding Library) | 6,106 | 6,106 | 6,106 | 6,106 | 6,106 | 6,106 | 6,106 | 6,106 | 6,106 | 6,106 | \$ 195 |
| Total | 56,786 | 56,786 | 56,786 | 56,786 | 56,786 | 56,786 | 56,786 | 56,786 | 56,786 | 56,786 | |
| Total \$ | \$ 12,518,818 | \$ 12,518,818 | \$ 12,518,818 | \$ 12,518,818 | \$ 12,518,818 | \$ 12,518,818 | \$ 12,518,818 | \$ 12,518,818 | \$ 12,518,818 | \$ 12,518,818 | |

1.64%

10-Year (2009-2018) Historical Service Level (\$/ Capita)

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Average |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Population | 13,636 | 13,770 | 13,917 | 14,086 | 14,228 | 14,337 | 14,446 | 14,665 | 14,994 | 15,324 | |
| Value Per Capita | \$ 918.07 | \$ 909.14 | \$ 899.53 | \$ 888.77 | \$ 879.87 | \$ 873.21 | \$ 866.62 | \$ 853.66 | \$ 834.90 | \$ 816.94 | \$ 874.07 |
| Square Footage per Capita | 4.16 | 4.12 | 4.08 | 4.03 | 3.99 | 3.96 | 3.93 | 3.87 | 3.79 | 3.71 | 3.96 |

| Service Level Cap | 10-Year Forecast |
|---|------------------|
| Forecast Population Growth (2019 to 2029) | 4,812 |
| Average Service Level (\$ per Capita) | \$ 874.07 |
| Service Level Cap | \$ 4,205,919 |

Development Charges Background Study – Township of West Lincoln



TABLE B.2.6 CAPITAL COSTS INCLUDED IN DEVELOPMENT CHARGES CALCULATION - RECREATION FACILITIES



Township of West Lincoln Development Charges Study

| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | | Total Development Recoverable Costs | Less: | | Total Development Recoverable Costs Net of Stat Deductions | Previously Reduction & Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | |
|--------------------------------------|---------------|----------------------|--|-----------------------------|----------------------|---------------------|-------------------------------------|---------------------|---------------------|--|--|---|----------------------|--|-------------------|----------------|
| | | | | | Benefit to Existing | | | Other (e.g. 10%) | | | | | | | Residential Share | Non-Res. Share |
| | | | | | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | 95% | 5% |
| Multi-Use Recreation Site | 2019 | \$ 20,061,600 | | \$ 20,061,600 | \$ 10,432,032 | \$ 9,629,568 | \$ 962,957 | \$ 8,666,611 | \$ 2,194,190 | \$ 6,472,421 | \$ 2,350,582 | \$ 4,151,983 | \$ 3,944,384 | \$ 207,599 | | |
| Wellandport Community Centre | 2025 | \$ 952,000 | | \$ 952,000 | \$ 856,800 | \$ 95,200 | \$ 9,520 | \$ 85,680 | \$ 1,599 | \$ 84,081 | \$ - | \$ 53,937 | \$ 51,240 | \$ 2,697 | | |
| Total Estimated Capital Costs | | \$ 21,013,600 | \$ - | \$ 21,013,600 | \$ 11,288,832 | \$ 9,724,768 | \$ 972,477 | \$ 8,752,291 | \$ 2,195,790 | \$ 6,556,501 | \$ 2,350,582 | \$ 4,205,919 | \$ 3,995,624 | \$ 210,296 | | |

Appendix B.3 – LIBRARY SERVICES

Development Charges Background Study – Township of West Lincoln



Table B.3.1 Calculation of Service Standards - Library Facilities
Township of West Lincoln



Unit Measure: ft² of building area

Quantity Measure

1.64%

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2018 Value with land site works, etc. (\$/unit) |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| Smithville Branch | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | \$ 318 |
| Caistor New Library Building | 3,154 | 3,154 | 3,154 | 3,154 | 3,154 | 3,154 | 3,154 | 3,154 | 3,154 | 3,154 | \$ 318 |
| Caistor Former Library Building | - | - | - | - | - | - | - | - | - | - | \$ - |
| Wellandport - Library Only | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | \$ 318 |
| Total | 6,754 | 6,754 | 6,754 | 6,754 | 6,754 | 6,754 | 6,754 | 6,754 | 6,754 | 6,754 | |
| Total Value \$ | \$ 2,147,772 | \$ 2,147,772 | \$ 2,147,772 | \$ 2,147,772 | \$ 2,147,772 | \$ 2,147,772 | \$ 2,147,772 | \$ 2,147,772 | \$ 2,147,772 | \$ 2,147,772 | \$ 2,147,772 |

10-Year (2009-2018) Historical Service Level (\$/ Capita)

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Average |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Population | 13,636 | 13,770 | 13,917 | 14,086 | 14,228 | 14,337 | 14,446 | 14,665 | 14,994 | 15,324 | |
| Value per Capita | \$ 157.51 | \$ 155.97 | \$ 154.33 | \$ 152.48 | \$ 150.95 | \$ 149.81 | \$ 148.68 | \$ 146.46 | \$ 143.24 | \$ 140.16 | \$ 149.96 |
| Square Footage per Capita | 0.50 | 0.49 | 0.49 | 0.48 | 0.47 | 0.47 | 0.47 | 0.46 | 0.45 | 0.44 | 0.47 |

| Service Level Cap | 10 Year |
|---|--------------|
| Forecast Population Growth (2019 to 2029) | 4,812 |
| Average Service Level (\$ per Capita) | \$ 149.96 |
| Service Level Cap | \$ 721,582 |

Development Charges Background Study – Township of West Lincoln



TABLE B.3.2 CAPITAL COSTS INCLUDED IN DEVELOPMENT CHARGES CALCULATION - LIBRARY FACILITIES



Township of West Lincoln Development Charges Study

| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | Total Development Recoverable Costs | Less: | Total Development Recoverable Costs Net of Stat Deductions | Previously Reduction & Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | |
|--|---------------|---------------------|--|-----------------------------|---------------------|-------------------------------------|-------------------|--|--|---|----------------------|--|-------------------|------------------|
| | | | | | Benefit to Existing | | Other(e.g. 10%) | | | | | | Residential Share | Non-Res. Share |
| | | | | | \$ | | \$ | | | | | | 95% | 5% |
| Library_Wellandport - Addition of 2,000 sqft to building | 2019 | \$ 1,338,000 | \$ 440,000 | \$ 898,000 | \$ 616,022 | \$ 281,978 | \$ 28,198 | \$ 253,780 | \$ 6,358 | \$ 247,422 | \$ - | \$ 120,327 | \$ 114,310 | \$ 6,016 |
| smithville | 2019 | \$ 3,176,300 | | \$ 3,176,300 | \$ 1,588,150 | \$ 1,588,150 | \$ 158,815 | \$ 1,429,335 | \$ 193,001 | \$ 1,236,334 | \$ 762,174 | \$ 601,256 | \$ 571,193 | \$ 30,063 |
| Total Estimated Capital Costs | | \$ 4,514,300 | \$ 440,000 | \$ 4,074,300 | \$ 2,204,172 | \$ 1,870,128 | \$ 187,013 | \$ 1,683,115 | \$ 199,359 | \$ 1,483,756 | \$ 762,174 | \$ 721,582 | \$ 685,503 | \$ 36,079 |

Development Charges Background Study – Township of West Lincoln



Table B.3.3 Calculation of Service Standards - Library Materials
Township of West Lincoln



Unit Measure: Number of Library Collections

Quantity Measure

1.64%

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2018 Value (\$/Unit) |
|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------------|
| Books | 53,737 | 54,767 | 55,108 | 50,558 | 52,000 | 44,088 | 45,780 | 41,389 | 38,612 | 38,612 | \$ 36 |
| References | 133 | 129 | 131 | 125 | 130 | 314 | 398 | - | 260 | 260 | \$ 36 |
| Periodicals | 100 | 101 | 102 | 102 | 103 | 68 | 74 | 68 | 64 | 64 | \$ 41 |
| Electronic Media | 1,793 | 1,971 | 2,005 | 2,010 | 2,400 | 3,939 | 4,301 | 4,180 | 4,368 | 4,368 | \$ 31 |
| Total | 55,763 | 56,968 | 57,346 | 52,795 | 54,633 | 48,409 | 50,553 | 45,637 | 43,304 | 43,304 | |
| Total Value \$ | \$ 2,007,501 | \$ 2,050,156 | \$ 2,063,653 | \$ 1,899,075 | \$ 1,963,523 | \$ 1,730,349 | \$ 1,806,032 | \$ 1,628,876 | \$ 1,543,529 | \$ 1,543,529 | |

10-Year (2009-2018) Historical Service Level (\$/Capita)

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Average |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Population | 13,636 | 13,770 | 13,917 | 14,086 | 14,228 | 14,337 | 14,446 | 14,665 | 14,994 | 15,324 | |
| Value Per Capita | \$ 147.22 | \$ 148.89 | \$ 148.28 | \$ 134.82 | \$ 138.00 | \$ 120.70 | \$ 125.02 | \$ 111.07 | \$ 102.94 | \$ 100.73 | \$ 127.77 |

| Service Level Cap | 10 Year |
|---|--------------|
| Forecast Population Growth (2019 to 2029) | 4,812 |
| Average Service Level (\$ per Capita) | \$ 127.77 |
| Service Level Cap | \$ 614,801 |

Development Charges Background Study – Township of West Lincoln



TABLE B.3.4 CAPITAL COSTS INCLUDED IN DEVELOPMENT CHARGES CALCULATION - LIBRARY MATERIALS



Township of West Lincoln Development Charges Study

| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | | Total Development Recoverable Costs | Less: | | Total Development Recoverable Costs Net of Stat Deductions | Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | |
|---|---------------|--------------------|--|-----------------------------|---------------------|-------------------|-------------------------------------|-------------------|-----------------|--|---------------------------------------|---|----------------------|--|-------------------|--|
| | | | | | Benefit to Existing | Other(e.g. 10%) | | Residential Share | Non-Res. Share | | | | | | | |
| | | | | | \$ | \$ | | 95% | 5% | | | | | | | |
| Library_Smithville - Addition to printed collection | 2019-2028 | \$ 144,000 | | \$ 144,000 | \$ - | \$ 144,000 | \$ 14,400 | \$ 129,600 | \$ 3,247 | \$ 126,353 | \$ - | \$ 126,353 | \$ 120,035 | \$ 6,318 | | |
| Library_Caistorville - Addition to printed collection | 2019-2028 | \$ 76,500 | | \$ 76,500 | \$ - | \$ 76,500 | \$ 7,650 | \$ 68,850 | \$ 1,725 | \$ 67,125 | \$ - | \$ 67,125 | \$ 63,769 | \$ 3,356 | | |
| Library_Wellandport - Addition to printed collection | 2019-2028 | \$ 91,500 | | \$ 91,500 | \$ - | \$ 91,500 | \$ 9,150 | \$ 82,350 | \$ 2,063 | \$ 80,287 | \$ - | \$ 80,287 | \$ 76,272 | \$ 4,014 | | |
| Total Estimated Capital Costs | | \$ 312,000 | \$ - | \$ 312,000 | \$ - | \$ 312,000 | \$ 31,200 | \$ 280,800 | \$ 7,035 | \$ 273,765 | \$ - | \$ 273,765 | \$ 260,076 | \$ 13,688 | | |

Appendix B.4 – FIRE PROTECTION SERVICES

Development Charges Background Study – Township of West Lincoln



*Table B.4.1 Calculation of Service Standards - Fire Facilities
Township of West Lincoln*



Unit Measure: Value of Building Area Per Capita

Inventory (Square Feet - ft²) & Value

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2018 Value with land site works, etc. (\$/unit) |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---|
| Smithville Fire Hall - old | 6,755 | 6,755 | | | | | | | | | \$ 258 |
| Caistor Fire Station | 4,985 | 4,985 | 4,985 | 4,985 | 4,985 | 4,985 | 4,985 | 4,985 | 4,985 | 4,985 | \$ 258 |
| Smithville Fire Hall | | | 10,365 | 10,365 | 10,365 | 10,365 | 10,365 | 10,365 | 10,365 | 10,365 | \$ 258 |
| Total | 11,740 | 11,740 | 15,350 | 15,350 | 15,350 | 15,350 | 15,350 | 15,350 | 15,350 | 15,350 | |
| Total Value \$ | \$ 3,028,920 | \$ 3,028,920 | \$ 3,960,300 | \$ 3,960,300 | \$ 3,960,300 | \$ 3,960,300 | \$ 3,960,300 | \$ 3,960,300 | \$ 3,960,300 | \$ 3,960,300 | |

1.64%

10-Year (2009-2018) Historical Service Level (\$/ Capita)

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Average |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Population | 13,636 | 13,770 | 13,917 | 14,086 | 14,228 | 14,337 | 14,446 | 14,665 | 14,994 | 15,324 | |
| Square Footage per Population | 0.86 | 0.85 | 1.10 | 1.09 | 1.08 | 1.07 | 1.06 | 1.05 | 1.02 | 1.00 | 1.02 |
| Per Capita Service Level (\$/Capita) | \$ 222.13 | \$ 219.97 | \$ 284.57 | \$ 281.16 | \$ 278.35 | \$ 276.24 | \$ 274.15 | \$ 270.05 | \$ 264.12 | \$ 258.44 | \$ 262.92 |

| Service Level Cap | 10 Year |
|---|--------------|
| Forecast Population Growth (2019 to 2029) | 4,812 |
| Total Forecast Population Growth | 4,812 |
| 10-Year Average Service Level (\$ per Capita) | \$ 262.92 |
| Service Level Cap | \$ 1,265,120 |

Development Charges Background Study – Township of West Lincoln



Township of West Lincoln Development Charges Study

| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | Total Development Recoverable Costs | Less: | Total Development Recoverable Costs Net of Stat Deductions | Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | |
|--------------------------------------|---------------|---------------------|--|-----------------------------|---------------------|-------------------------------------|-----------------|--|---------------------------------------|---|----------------------|--|-------------------|------------------|
| | | | | | Benefit to Existing | | Other(e.g. 10%) | | | | | | Residential Share | Non-Res. Share |
| | | | | | \$ | | \$ | | | | | | 79% | 21% |
| Caistor Fire Hall - Replacement | 2020 | \$ 1,880,000 | | \$ 1,880,000 | \$ 1,165,600 | \$ 714,400 | \$ - | \$ 714,400 | \$ 256,195 | \$ 458,205 | \$ - | \$ 458,205 | \$ 362,166 | \$ 96,038 |
| Total Estimated Capital Costs | | \$ 1,880,000 | \$ - | \$ 1,880,000 | \$ 1,165,600 | \$ 714,400 | \$ - | \$ 714,400 | \$ 256,195 | \$ 458,205 | \$ - | \$ 458,205 | \$ 362,166 | \$ 96,038 |

Development Charges Background Study – Township of West Lincoln



Table B.4.3 - Calculation of Service Standards - Fire Equipment

Township of West Lincoln



1.64%

Unit Measure: Value of Fire Protection Equipment (Units) Per Capita

Inventory (No. of Equipment)

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2018 Value (\$/unit) |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Fire Department - Uniform | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | \$ 3,400 |
| Stn 2 - Cistern | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 18,300 |
| Fire Hoses | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | \$ 2,200 |
| Portable Pump | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 9,500 |
| Extrication Stabilization Kit | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$ 6,600 |
| Thermo Imaging Camera | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$ 11,000 |
| Infr. Red Ice Temp. Controller | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 8,200 |
| Fire - Bunker Gear (Pooled 10 Years) | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | \$ 1,900 |
| Fire - SCBA Cylinder | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | \$ 1,300 |
| Fire - SCBA (Pooled 10 Years) | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | \$ 8,000 |
| Portable Pump | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 9,500 |
| Beavercreek Cistern | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 18,300 |
| David Street Cistern | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 18,300 |
| Attema Cistern | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 18,300 |
| Meadowview Cistern | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 18,300 |
| Brohman Court Cistern | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$ 18,300 |
| Penny Lane Cistern | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 18,300 |
| Grassie Estates Cistern - Michael Street | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 18,300 |
| Grassie Estates Cistern - Sheridan Crescent | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 18,300 |
| Small Equipment - Training Room | | | | | 1 | 1 | 1 | 1 | 1 | 1 | \$ 7,900 |
| Equipment - Confined Space Rescue | | | | | 1 | 1 | 1 | 1 | 1 | 1 | \$ 10,500 |
| Total | 245 | 245 | 250 | 251 | 253 | 253 | 253 | 253 | 253 | 253 | |
| Total Value \$ | \$ 871,600 | \$ 871,600 | \$ 915,000 | \$ 924,500 | \$ 942,900 | \$ 942,900 | \$ 942,900 | \$ 942,900 | \$ 942,900 | \$ 942,900 | |

10-Year (2009-2018) Historical Service Level (\$/ Capita)

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Average |
|--------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Population | 13,636 | 13,770 | 13,917 | 14,086 | 14,228 | 14,337 | 14,446 | 14,665 | 14,994 | 15,324 | |
| Total Historic Population | 13,636 | 13,770 | 13,917 | 14,086 | 14,228 | 14,337 | 14,446 | 14,665 | 14,994 | 15,324 | |
| Per Capita Service Level (\$/Capita) | \$ 63.92 | \$ 63.30 | \$ 65.75 | \$ 65.63 | \$ 66.27 | \$ 65.77 | \$ 65.27 | \$ 64.30 | \$ 62.88 | \$ 61.53 | \$ 64.46 |

| Service Level Cap | 10 Year |
|---|------------|
| Forecast Population Growth (2019 to 2029) | 4,812 |
| Total Forecast Population Growth | 4,812 |
| 10-Year Average Service Level (\$ per Capita) | \$ 64.46 |
| Service Level Cap | \$ 310,183 |

Development Charges Background Study – Township of West Lincoln



Township of West Lincoln Development Charges Study

| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | Total Development Recoverable Costs | Less: | Total Development Recoverable Costs Net of Stat Deductions | Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | |
|---|---------------|--------------------|--|-----------------------------|---------------------|-------------------------------------|------------------|--|---------------------------------------|---|----------------------|--|-------------------|------------------|
| | | | | | Benefit to Existing | | Other (e.g. 10%) | | | | | | Residential Share | Non-Res. Share |
| | | | | | \$ | | \$ | | | | | | 79% | 21% |
| Extraction Equipment - New | 2021 | \$ 80,000 | | \$ 80,000 | \$ - | \$ 80,000 | \$ - | \$ 80,000 | \$ 28,689 | \$ 51,311 | \$ - | \$ 51,311 | \$ 40,556 | \$ 10,755 |
| Equipment & Gear for 10 additional Firefighters | 2021 | \$ 136,300 | | \$ 136,300 | \$ - | \$ 136,300 | \$ - | \$ 136,300 | \$ 48,879 | \$ 87,421 | \$ - | \$ 87,421 | \$ 69,098 | \$ 18,323 |
| Total Estimated Capital Costs | | \$ 216,300 | \$ - | \$ 216,300 | \$ - | \$ 216,300 | \$ - | \$ 216,300 | \$ 77,569 | \$ 138,731 | \$ - | \$ 138,731 | \$ 109,654 | \$ 29,078 |

Development Charges Background Study – Township of West Lincoln



Table B.4.5 - Calculation of Service Standards - Fire Vehicles

Township of West Lincoln



1.64%

Unit Measure: Value of Fire Protection Vehicles Per Capita
Inventory (No. of Vehicles) & Value

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2018 Value (\$/vehicles) |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------------|
| International Fire Pumper | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 568,200 |
| Dodge Truck - Deputy Chief Vehicle | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 41,300 |
| Dodge Truck - Chief's Vehicle | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 41,300 |
| Ford 150 Squad | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 41,300 |
| Chev. Tank Fire Truck | 1 | 1 | | | | | | | - | - | \$ 464,900 |
| GMC Rescue Van | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | \$ 555,600 |
| 2016 Spartan Chasis | | | | | | | | 1 | 1 | 1 | \$ 555,600 |
| Chev. Astro Van - Deputy Vehicle | 1 | 1 | 1 | | | | | | - | - | \$ 41,300 |
| Freightliner Tanker | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 464,900 |
| Silver Fox Rescue Pumper | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 568,200 |
| Ford F550 Rescue Truck | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 50,000 |
| Expedition - Chief Vehicle | 1 | | | | | | | | - | - | \$ 41,300 |
| 1992 Emergency One Hurricane Aerial | | | | | 1 | 1 | 1 | 1 | 1 | 1 | \$ 1,033,100 |
| 2000 Hitman Trailer | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 15,500 |
| Freightliner Tanker | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$ 464,900 |
| Total | 9 | 9 | 10 | 10 | 11 | 11 | 11 | 11 | 11 | 11 | |
| Total Value \$ | \$ 2,769,900 | \$ 2,769,900 | \$ 2,811,200 | \$ 2,811,200 | \$ 3,844,300 | \$ 3,844,300 | \$ 3,844,300 | \$ 3,844,300 | \$ 3,844,300 | \$ 3,844,300 | \$ 3,844,300 |

10-Year (2009-2018) Historical Service Level (\$/ Capita)

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Average |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Population | 13,636 | 13,770 | 13,917 | 14,086 | 14,228 | 14,337 | 14,446 | 14,665 | 14,994 | 15,324 | |
| Employment | - | - | - | - | - | - | - | - | - | - | |
| Total Historic Population & Employment* | 13,636 | 13,770 | 13,917 | 14,086 | 14,228 | 14,337 | 14,446 | 14,665 | 14,994 | 15,324 | |
| Per Capita & Employment Service Level (\$/Capita & Employment) | \$ 203.13 | \$ 201.15 | \$ 202.00 | \$ 199.58 | \$ 270.19 | \$ 268.15 | \$ 266.12 | \$ 262.14 | \$ 256.38 | \$ 250.87 | \$ 237.97 |

| Service Level Cap | 10 Year |
|---|--------------|
| Forecast Population Growth (2019 to 2029) | 4,812 |
| Total Forecast Population and Employment Growth | 4,812 |
| 10-Year Average Service Level (\$ per Capita) | \$ 238 |
| Service Level Cap | \$ 1,145,091 |

Development Charges Background Study – Township of West Lincoln



TABLE B.4.6 CAPITAL COSTS INCLUDED IN DEVELOPMENT CHARGES CALCULATION - FIRE VEHICLES



| <i>Township of West Lincoln Development Charges Study</i> | | | | | | | | | | | | | | | |
|---|---------------|--------------------|--|-----------------------------|---------------------|-------------------------------------|-----------------|--|---------------------------------------|---|----------------------|--|-------------------|------------------|-----|
| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | Total Development Recoverable Costs | Less: | Total Development Recoverable Costs Net of Stat Deductions | Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | | |
| | | | | | Benefit to Existing | | Other(e.g. 10%) | | | | | | Residential Share | Non-Res. Share | |
| | | | | | \$ | | | | | | \$ | | | 79% | 21% |
| Fire Pumper | 2019 | \$ 700,000 | | \$ 700,000 | \$ 480,195 | \$ 219,805 | \$ - | \$ 219,805 | \$ 78,826 | \$ 140,979 | \$ - | \$ 140,979 | \$ 111,430 | \$ 29,549 | |
| Total Estimated Capital Costs | | \$ 700,000 | \$ - | \$ 700,000 | \$ 480,195 | \$ 219,805 | \$ - | \$ 219,805 | \$ 78,826 | \$ 140,979 | \$ - | \$ 140,979 | \$ 111,430 | \$ 29,549 | |

Appendix B.5 – PUBLIC WORKS SERVICES

Development Charges Background Study – Township of West Lincoln



Table B.5.1 - Calculation of Service Standards - Public Works Facilities
Township of West Lincoln



Unit Measure: ft² of building area

Quantity Measure

1.64%

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2018 Value (\$/sq.ft with land site works etc.) |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| | ft ² | ft ² | ft ² | ft ² | ft ² | ft ² | ft ² | ft ² | ft ² | ft ² | |
| Smithville Depot | 10,529 | 10,529 | 10,529 | 10,529 | 10,529 | 10,529 | 10,529 | 10,529 | 10,529 | 10,529 | \$ 280 |
| Salt Depot (2) | 3,176 | 3,176 | 3,176 | 3,176 | 3,176 | 3,176 | 3,176 | 3,176 | 3,176 | 3,176 | \$ 20 |
| Water Dept. Storage Building | 601 | 601 | 601 | 601 | 601 | 601 | 601 | 601 | 601 | 601 | \$ 70 |
| Truck Filling Station | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | \$ 160 |
| Total | 14,650 | 14,650 | 14,650 | 14,650 | 14,650 | 14,650 | 14,650 | 14,650 | 14,650 | 14,650 | |
| Total Value \$ | \$ 3,108,750 | \$ 3,108,750 | \$ 3,108,750 | \$ 3,108,750 | \$ 3,108,750 | \$ 3,108,750 | \$ 3,108,750 | \$ 3,108,750 | \$ 3,108,750 | \$ 3,108,750 | |

10-Year (2009-2018) Historical Service Level (\$/ Capita)

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Average |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Population | 13,636 | 13,770 | 13,917 | 14,086 | 14,228 | 14,337 | 14,446 | 14,665 | 14,994 | 15,324 | |
| Value per capita | \$ 227.98 | \$ 225.76 | \$ 223.38 | \$ 220.71 | \$ 218.50 | \$ 216.84 | \$ 215.21 | \$ 211.99 | \$ 207.33 | \$ 202.87 | \$ 217.06 |
| Square Footage per capita | 1.07 | 1.06 | 1.05 | 1.04 | 1.03 | 1.02 | 1.01 | 1.00 | 0.98 | 0.96 | 1.02 |

| Service Level Cap | 10 Year |
|---|--------------|
| Forecast Population Growth (2019 to 2029) | 4,812 |
| Average Service Level (\$ per Capita) | \$ 217.06 |
| Service Level Cap | \$ 1,044,440 |

Development Charges Background Study – Township of West Lincoln



TABLE B.5.2 CAPITAL COSTS INCLUDED IN DEVELOPMENT CHARGES CALCULATION - PUBLIC WORKS FACILITIES



Township of West Lincoln Development Charges Study

| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | | Total Development Recoverable Costs | Less: | | Total Development Recoverable Costs Net of Stat Deductions | Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | |
|--|---------------|---------------------|--|-----------------------------|---------------------|-------------------|-------------------------------------|-------------------|----------------|--|---------------------------------------|---|----------------------|--|-------------------|-------------------|
| | | | | | Benefit to Existing | Other (e.g. 10%) | | Residential Share | Non-Res. Share | | | | | | | |
| | | | | | \$ | \$ | | 79% | 21% | | | | | | | |
| Smithville Depot Expansion- addition of two bays | 2026 | \$ 1,484,000 | | \$ 1,484,000 | \$ 742,000 | \$ 742,000 | \$ - | \$ 742,000 | | \$ 742,000 | \$ - | \$ 742,000 | \$ - | \$ 742,000 | \$ 586,479 | \$ 155,521 |
| Salt Depot | 2026 | \$ 73,000 | | \$ 73,000 | \$ - | \$ 73,000 | \$ - | \$ 73,000 | | \$ 73,000 | \$ - | \$ 73,000 | \$ - | \$ 73,000 | \$ 57,699 | \$ 15,301 |
| Total Estimated Capital Costs | | \$ 1,557,000 | \$ - | \$ 1,557,000 | \$ 742,000 | \$ 815,000 | \$ - | \$ 815,000 | \$ - | \$ 815,000 | \$ - | \$ 815,000 | \$ - | \$ 815,000 | \$ 644,178 | \$ 170,822 |

Development Charges Background Study – Township of West Lincoln



TABLE B.5.4 CAPITAL COSTS INCLUDED IN DEVELOPMENT CHARGES CALCULATION - VEHICLES



Township of West Lincoln Development Charges Study

| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | Total Development Recoverable Costs | Less: | Total Development Recoverable Costs Net of Stat Deductions | Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | |
|--|---------------|---------------------|--|-----------------------------|---------------------|-------------------------------------|-----------------|--|---------------------------------------|---|----------------------|--|-------------------|-------------------|
| | | | | | Benefit to Existing | | Other(e.g. 10%) | | | | | | Residential Share | Non-Res. Share |
| | | | | | \$ | | \$ | | | | | | 79% | 21% |
| Pickup Truck - New to fleet | 2019 | \$ 72,000 | | \$ 72,000 | \$ - | \$ 72,000 | \$ - | \$ 72,000 | | \$ 72,000 | \$ - | \$ 72,000 | \$ 56,909 | \$ 15,091 |
| Road Roller - new | 2019 | \$ 81,000 | | \$ 81,000 | \$ - | \$ 81,000 | \$ - | \$ 81,000 | | \$ 81,000 | \$ - | \$ 81,000 | \$ 64,023 | \$ 16,977 |
| Pickup Truck - addition to Fleet | 2020 | \$ 42,000 | | \$ 42,000 | \$ - | \$ 42,000 | \$ - | \$ 42,000 | | \$ 42,000 | \$ - | \$ 42,000 | \$ 33,197 | \$ 8,803 |
| Tandem Truck and Plow Unit - Addition to Fleet | 2022 | \$ 300,000 | | \$ 300,000 | \$ - | \$ 300,000 | \$ - | \$ 300,000 | | \$ 300,000 | \$ - | \$ 300,000 | \$ 237,121 | \$ 62,879 |
| Sidewalk Tractor and Attachment - Addition to Fleet | 2021 | \$ 170,000 | | \$ 170,000 | \$ - | \$ 170,000 | \$ - | \$ 170,000 | | \$ 170,000 | \$ - | \$ 170,000 | \$ 134,368 | \$ 35,632 |
| Grade All 4x4- Excavator for ditches and tree trimming - Addition to Fleet | 2026 | \$ 600,000 | | \$ 600,000 | \$ - | \$ 600,000 | \$ - | \$ 600,000 | | \$ 600,000 | \$ - | \$ 600,000 | \$ 474,242 | \$ 125,758 |
| Total Estimated Capital Costs | | \$ 1,265,000 | \$ - | \$ 1,265,000 | \$ - | \$ 1,265,000 | \$ - | \$ 1,265,000 | \$ - | \$ 1,265,000 | \$ - | \$ 1,265,000 | \$ 999,860 | \$ 265,140 |

Appendix B.6 – ROADS AND RELATED SERVICES

Development Charges Background Study – Township of West Lincoln



TABLE B.6.1 CAPITAL COSTS INCLUDED IN DEVELOPMENT CHARGES CALCULATION - ROADS



Township of West Lincoln Development Charges Study

| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | | Total Development Recoverable Costs | Total Development Recoverable Costs Net of Stat Deductions | Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | |
|---|---------------|----------------------|--|-----------------------------|----------------------|----------------------|-------------------------------------|--|---------------------------------------|---|----------------------|--|---------------------|---------------------|
| | | | | | Benefit to Existing | Other (e.g. 10%) | | | | | | | 79% | Non-Res. Share 21% |
| | | | | | | | | | | | | | | |
| <i>Roadways</i> | | | | | | | | | | | | | | |
| General Road Improvements | 2019-2029 | \$ 8,572,500 | | \$ 8,572,500 | \$ 7,715,250 | \$ 857,250 | | \$ 857,250 | \$ 118,637 | \$ 738,613 | \$ - | \$ 738,613 | \$ 583,802 | \$ 154,811 |
| SG RD 6 - Extension for Urban Boundary Expansion - From: HWY20 To: Spring Creek Rd | 2023 | \$ 885,000 | | \$ 885,000 | \$ - | \$ 885,000 | \$ - | \$ 885,000 | \$ 122,477 | \$ 762,523 | \$ - | \$ 762,523 | \$ 602,700 | \$ 159,823 |
| Spring Creek Rd - Reconstruction and Road Urbanization - From: Regional Rd 14 To: Hornak Rd | 2023 | \$ 365,000 | | \$ 365,000 | \$ - | \$ 365,000 | \$ - | \$ 365,000 | \$ 50,513 | \$ 314,487 | \$ - | \$ 314,487 | \$ 248,571 | \$ 65,916 |
| Spring Creek Rd Extension: New Road for Urban Boundary Expansion - From: Hornak Rd To: SG Rd 6 | 2023 | \$ 3,306,000 | | \$ 3,306,000 | \$ - | \$ 3,306,000 | \$ - | \$ 3,306,000 | \$ 457,525 | \$ 2,848,475 | \$ - | \$ 2,848,475 | \$ 2,251,442 | \$ 597,032 |
| <i>Bridges and Culverts</i> | | | | | | | | | | | | | | |
| North Creek Trail Bridge | 2026 | \$ 750,000 | | \$ 750,000 | \$ 514,495 | \$ 235,505 | \$ - | \$ 235,505 | \$ 32,592 | \$ 202,913 | \$ - | \$ 202,913 | \$ 160,383 | \$ 42,530 |
| Provision for Bridge Rehabilitation and Replacement | 2019-2029 | \$ 2,994,000 | | \$ 2,994,000 | \$ 2,694,600 | \$ 299,400 | \$ - | \$ 299,400 | \$ 41,435 | \$ 257,965 | \$ - | \$ 257,965 | \$ 203,896 | \$ 54,069 |
| Pedestrian Trial Bridge - Forestview | 2019 | \$ 40,000 | \$ - | \$ 40,000 | \$ 27,440 | \$ 12,560 | \$ - | \$ 12,560 | \$ 1,738 | \$ 10,822 | \$ - | \$ 10,822 | \$ 8,554 | \$ 2,268 |
| SG RD 6 - Extension - From: HWY20 To: Spring Creek Rd New Bridge over CPR Railway for Urban Bou | 2023 | \$ 3,000,000 | | \$ 3,000,000 | \$ - | \$ 3,000,000 | \$ - | \$ 3,000,000 | \$ 415,177 | \$ 2,584,823 | \$ - | \$ 2,584,823 | \$ 2,043,051 | \$ 541,772 |
| <i>Sidewalks</i> | | | | | | | | | | | | | | |
| RR 20 West St (north side) - From: Wade Rd To: South Grimsby Rd 5 - 600m-upgrade | 2019 | \$ 225,000 | | \$ 225,000 | \$ 154,348 | \$ 70,652 | \$ - | \$ 70,652 | \$ 9,778 | \$ 60,874 | \$ - | \$ 60,874 | \$ 48,115 | \$ 12,759 |
| RR 20 West St (South side) - From: 280 West St To: Griffin St - 775m | 2019 | \$ 280,000 | | \$ 280,000 | \$ 192,078 | \$ 87,922 | \$ - | \$ 87,922 | \$ 12,168 | \$ 75,754 | \$ - | \$ 75,754 | \$ 59,876 | \$ 15,878 |
| RR 63 Canborough Rd - From: House # 5103 To: House # 5065 - 250m-upgrade | 2021 | \$ 250,000 | | \$ 250,000 | \$ 171,498 | \$ 78,502 | \$ - | \$ 78,502 | \$ 10,864 | \$ 67,638 | \$ - | \$ 67,638 | \$ 53,461 | \$ 14,177 |
| Brock St (East side) - From: RR 20 To: North End - 375m | 2021 | \$ 250,000 | | \$ 250,000 | \$ 171,498 | \$ 78,502 | \$ - | \$ 78,502 | \$ 10,864 | \$ 67,638 | \$ - | \$ 67,638 | \$ 53,461 | \$ 14,177 |
| Colver St (North side) - From: Wade Rd To: Canborough St - 450m NEW | 2022 | \$ 230,000 | | \$ 230,000 | \$ 157,778 | \$ 72,222 | \$ - | \$ 72,222 | \$ 9,995 | \$ 62,227 | \$ - | \$ 62,227 | \$ 49,184 | \$ 13,043 |
| SG Rd 6 - From: Gateway Ave To: Highway 20-new | 2019 | \$ 85,000 | | \$ 85,000 | \$ 58,309 | \$ 26,691 | \$ - | \$ 26,691 | \$ 3,694 | \$ 22,997 | \$ - | \$ 22,997 | \$ 18,177 | \$ 4,820 |
| SG RD 6 - Extension - From: Highway 20 To: Spring Creek Rd-new | 2023 | \$ 354,000 | | \$ 354,000 | \$ - | \$ 354,000 | \$ - | \$ 354,000 | \$ 48,991 | \$ 305,009 | \$ - | \$ 305,009 | \$ 241,080 | \$ 63,929 |
| Spring Creek Rd - From: Regional Rd 14 To: Hornak Rd-new | 2023 | \$ 145,000 | | \$ 145,000 | \$ 99,469 | \$ 45,531 | \$ - | \$ 45,531 | \$ 6,301 | \$ 39,230 | \$ - | \$ 39,230 | \$ 31,007 | \$ 8,222 |
| Spring Creek Rd Extension - From: Hornak Rd To: South Grimsby Rd 6 | 2023 | \$ 1,322,400 | | \$ 1,322,400 | \$ - | \$ 1,322,400 | \$ - | \$ 1,322,400 | \$ 183,010 | \$ 1,139,390 | \$ - | \$ 1,139,390 | \$ 900,577 | \$ 238,813 |
| Townline Rd - From: Harvest Gate To: Leisureplex - 360m | 2023 | \$ 188,000 | | \$ 188,000 | \$ 128,967 | \$ 59,033 | \$ - | \$ 59,033 | \$ 8,170 | \$ 50,864 | \$ - | \$ 50,864 | \$ 40,203 | \$ 10,661 |
| Industrial Pkwy - From: RR 20 To: RR Tracks - 420m-new | 2024 | \$ 170,000 | | \$ 170,000 | \$ 116,619 | \$ 53,381 | \$ - | \$ 53,381 | \$ 7,388 | \$ 45,994 | \$ - | \$ 45,994 | \$ 36,354 | \$ 9,640 |
| McMurchie Ln - From: Griffin St To: End - 60m-new | 2024 | \$ 25,000 | | \$ 25,000 | \$ 17,150 | \$ 7,850 | \$ - | \$ 7,850 | \$ 1,086 | \$ 6,764 | \$ - | \$ 6,764 | \$ 5,346 | \$ 1,418 |
| Northridge Dr (South side) - From: South Grimsby Rd 5 To: Bulb - 310m-new | 2025 | \$ 130,000 | | \$ 130,000 | \$ 89,179 | \$ 40,821 | \$ - | \$ 40,821 | \$ 5,649 | \$ 35,172 | \$ - | \$ 35,172 | \$ 27,800 | \$ 7,372 |
| RR 14 Station St (West side) - From: Hornak Rd To: Spring Creek Rd-new | 2026 | \$ 10,000 | | \$ 10,000 | \$ 6,860 | \$ 3,140 | \$ - | \$ 3,140 | \$ 435 | \$ 2,706 | \$ - | \$ 2,706 | \$ 2,138 | \$ 567 |
| Highway 20 (south side) - From: SG Rd 5 To: East to Existing Sidewalk | 2027 | \$ 725,000 | | \$ 725,000 | \$ 362,500 | \$ 362,500 | \$ - | \$ 362,500 | \$ 50,167 | \$ 312,333 | \$ - | \$ 312,333 | \$ 246,869 | \$ 65,464 |
| HWY 20 (south side) from S.G. Road 6 to Streamside Drive - 256 m | 2020 | \$ 85,000 | \$ 77,000 | \$ 8,000 | \$ - | \$ 8,000 | \$ - | \$ 8,000 | \$ 1,107 | \$ 6,893 | \$ - | \$ 6,893 | \$ 5,448 | \$ 1,445 |
| Northridge Drive - From: SG Rd 5 To: Bulb-new | 2027 | \$ 184,000 | | \$ 184,000 | \$ 126,223 | \$ 57,777 | \$ - | \$ 57,777 | \$ 7,996 | \$ 49,781 | \$ - | \$ 49,781 | \$ 39,347 | \$ 10,434 |
| Orland Drive - From: Northridge Dr To: Westlea Drive-new | 2027 | \$ 45,000 | | \$ 45,000 | \$ 30,870 | \$ 14,130 | \$ - | \$ 14,130 | \$ 1,956 | \$ 12,175 | \$ - | \$ 12,175 | \$ 9,623 | \$ 2,552 |
| RR 14 Station St (west side) - From: Hornak Rd To: Spring Creek Rd - 500m | 2027 | \$ 205,000 | | \$ 205,000 | \$ 140,629 | \$ 64,371 | \$ - | \$ 64,371 | \$ 8,909 | \$ 55,463 | \$ - | \$ 55,463 | \$ 43,838 | \$ 11,625 |
| SG Rd 6 - From: Townline Rd To: Gateway Ave-new | 2027 | \$ 1,045,000 | | \$ 1,045,000 | \$ 716,863 | \$ 328,137 | \$ - | \$ 328,137 | \$ 45,412 | \$ 282,726 | \$ - | \$ 282,726 | \$ 223,467 | \$ 59,259 |
| Total Estimated Capital Costs | | \$ 25,865,900 | \$ 77,000 | \$ 25,788,900 | \$ 13,692,622 | \$ 12,096,278 | \$ - | \$ 12,096,278 | \$ 1,674,033 | \$ 10,422,245 | \$ - | \$ 10,422,245 | \$ 8,237,771 | \$ 2,184,474 |

Development Charges Background Study – Township of West Lincoln



Township of West Lincoln
Calculation of Service Standards



Service: Parking Spaces
Unit Measure: No. of spaces
Quantity Measure

1.64%

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2018 Value (\$/space) |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|
| Convenience Street | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | \$ 12,300 |
| CIBC | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | \$ 10,300 |
| Total | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 62 | |
| Total Value | \$ 710,600 | \$ 710,600 | \$ 710,600 | \$ 710,600 | \$ 710,600 | \$ 710,600 | \$ 710,600 | \$ 710,600 | \$ 710,600 | \$ 710,600 | |

10-Year (2009-2018) Historical Service Level (\$/ Capita)

| Description | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Average |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Population | 13,636 | 13,770 | 13,917 | 14,086 | 14,228 | 14,337 | 14,446 | 14,665 | 14,994 | 15,324 | |
| Value Per Capita | \$ 52.11 | \$ 51.60 | \$ 51.06 | \$ 50.45 | \$ 49.94 | \$ 49.57 | \$ 49.19 | \$ 48.46 | \$ 47.39 | \$ 46.37 | \$ 49.61 |

| Service Level Cap | 10 Year |
|--|-------------------|
| Forecast Population Growth (2019 to 2029) | 4,812 |
| 10-Year Average Service Level (\$ per Capita) | \$ 49.61 |
| Maximum Amount before Capacity Deductions (\$) | \$ 238,739 |
| Less: Uncommitted Capacity | |
| Maximum DC Eligible Amount (\$) | \$ 238,739 |

Appendix B.7 – STORM SEWER SERVICES

Development Charges Background Study – Township of West Lincoln



TABLE B.7 CAPITAL COSTS INCLUDED IN DEVELOPMENT CHARGES CALCULATION - STORM SEWER SERVICES



Township of West Lincoln Development Charges Study

| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | | Total Development Recoverable Costs | Less: | | Total Development Recoverable Costs Net of Stat Deductions | Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | |
|---|---------------|---------------------|--|-----------------------------|---------------------|---------------------|-------------------------------------|---------------------|------------------|--|---------------------------------------|---|----------------------|--|-------------------|-------------------|
| | | | | | Benefit to Existing | | | Other (e.g. 10%) | | | | | | | Residential Share | Non-Res. Share |
| | | | | | \$ | \$ | | \$ | \$ | | | | | | 79% | 21% |
| Colver St: Canborough St to Wade Rd | 2023 | \$ 305,000 | | \$ 305,000 | \$ 274,500 | \$ 30,500 | \$ - | \$ 30,500 | \$ 828 | \$ 29,672 | \$ - | \$ 29,672 | \$ - | \$ 29,672 | \$ 23,452 | \$ 6,219 |
| McMurchie Ln: Storm Drainage Improvements | 2025 | \$ 115,000 | | \$ 115,000 | \$ 103,500 | \$ 11,500 | \$ - | \$ 11,500 | \$ 312 | \$ 11,188 | \$ - | \$ 11,188 | \$ - | \$ 11,188 | \$ 8,843 | \$ 2,345 |
| Stormwater Master Drainage Plan | 2019 | \$ 150,000 | | \$ 150,000 | \$ 37,500 | \$ 112,500 | \$ - | \$ 112,500 | \$ 3,056 | \$ 109,444 | \$ - | \$ 109,444 | \$ - | \$ 109,444 | \$ 86,505 | \$ 22,939 |
| Storm sewer industrial park unfunded | 2019 | \$ 1,125,698 | | \$ 1,125,698 | \$ - | \$ 1,125,698 | \$ - | \$ 1,125,698 | \$ 30,576 | \$ 1,095,122 | \$ - | \$ 1,095,122 | \$ - | \$ 1,095,122 | \$ 865,587 | \$ 229,534 |
| Total Estimated Capital Costs | | \$ 1,695,698 | \$ - | \$ 1,695,698 | \$ 415,500 | \$ 1,280,198 | \$ - | \$ 1,280,198 | \$ 34,773 | \$ 1,245,425 | \$ - | \$ 1,245,425 | \$ - | \$ 1,245,425 | \$ 984,388 | \$ 261,038 |

Appendix B.8 – SANITARY SEWER SERVICES

Development Charges Background Study – Township of West Lincoln



TABLE B.8 CAPITAL COSTS INCLUDED IN DEVELOPMENT CHARGES CALCULATION - SANITARY SEWER



Township of West Lincoln Development Charges Study

| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | Total Development Recoverable Costs | Less: | Total Development Recoverable Costs Net of Stat Deductions | Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | |
|--|-----------------|---------------------|--|-----------------------------|---------------------|-------------------------------------|------------------|--|---------------------------------------|---|----------------------|--|---------------------|-------------------|
| | | | | | Benefit to Existing | | Other (e.g. 10%) | | | | | | Residential Share | Non-Res. Share |
| | | | | | \$ | | \$ | | | | | | 79% | 21% |
| Wade Rd - From: Margaret St To: Twenty Mile Creek 300mm to 375mm PVC pipe | 2019 | \$ 210,000 | | \$ 210,000 | \$ 105,000 | \$ 105,000 | \$ - | \$ 105,000 | \$ 27,387 | \$ 77,613 | \$ - | \$ 77,613 | \$ 61,346 | \$ 16,267 |
| West St - From: S. Grimsby Rd 5 To: Wade St 200mm to 250/300mm PVC pipe | 2019 | \$ 575,000 | | \$ 575,000 | \$ 287,500 | \$ 287,500 | \$ - | \$ 287,500 | \$ 74,988 | \$ 212,512 | \$ - | \$ 212,512 | \$ 167,970 | \$ 44,542 |
| Hornak Rd - From: Station St (MH 167) To: Van Wouderberg Way (MH 340) 200mm to 250mm | 2024 | \$ 550,000 | | \$ 550,000 | \$ 275,000 | \$ 275,000 | \$ - | \$ 275,000 | \$ 71,728 | \$ 203,272 | \$ - | \$ 203,272 | \$ 160,667 | \$ 42,605 |
| Van Wouderberg Way/Hornak Rd - From: Hornak Rd (MH 454) To: Las Rd (MH 340) 200mm to 250mm | 2025 | \$ 352,000 | | \$ 352,000 | \$ 176,000 | \$ 176,000 | \$ - | \$ 176,000 | \$ 45,906 | \$ 130,094 | \$ - | \$ 130,094 | \$ 102,827 | \$ 27,267 |
| Anderson Court - From: MH 230 To: MH 1 250mm to 300mm PVC pipe | 2027 | \$ 332,000 | | \$ 332,000 | \$ 166,000 | \$ 166,000 | \$ - | \$ 166,000 | \$ 43,298 | \$ 122,702 | \$ - | \$ 122,702 | \$ 96,984 | \$ 25,718 |
| Sanitary Sewer Master Plan | 2019 | \$ 75,000 | | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ 75,000 | \$ 19,562 | \$ 55,438 | \$ - | \$ 55,438 | \$ 43,818 | \$ 11,620 |
| Inflow & Infiltration Reduction Program - Remedial Property Disconnection Works | 2021-2024, 2026 | \$ 500,000 | | \$ 500,000 | \$ 342,996 | \$ 157,004 | \$ - | \$ 157,004 | \$ 40,951 | \$ 116,052 | \$ - | \$ 116,052 | \$ 91,728 | \$ 24,324 |
| Pollution Control Plan - CSO Study - Extraneous Flow Reduction Program | 2023, 2028 | \$ 250,000 | | \$ 250,000 | \$ 171,498 | \$ 78,502 | \$ - | \$ 78,502 | \$ 20,476 | \$ 58,026 | \$ - | \$ 58,026 | \$ 45,864 | \$ 12,162 |
| Sanitary sewer industrial park - unfunded | 2019 | \$ 973,415 | \$ 109,492 | \$ 863,923 | \$ - | \$ 863,923 | \$ - | \$ 863,923 | \$ 225,336 | \$ 638,587 | \$ - | \$ 638,587 | \$ 504,741 | \$ 133,846 |
| Total Estimated Capital Costs | | \$ 3,817,415 | \$ 109,492 | \$ 3,707,923 | \$ 1,523,995 | \$ 2,183,928 | \$ - | \$ 2,183,928 | \$ 569,631 | \$ 1,614,297 | \$ - | \$ 1,614,297 | \$ 1,275,945 | \$ 338,352 |

Appendix B.9 – WATER SERVICES

Development Charges Background Study – Township of West Lincoln



TABLE B.9 CAPITAL COSTS INCLUDED IN DEVELOPMENT CHARGES CALCULATION - WATER SERVICES



Township of West Lincoln Development Charges Study

| Capital Project Description | Year Required | Gross Project Cost | Grants Subsidies and Other Contributions | Net Municipal Capital Costs | Less: | Total Development Recoverable Costs | Less: | Total Development Recoverable Costs Net of Stat Deductions | Deduction Uncommitted Reserve Balance | Total Development Recoverable Costs Net of Reserves | Post Period Capacity | Total Development Cost Adjustment Due to Service Level Cap | DC Eligible Costs | |
|---|---------------|---------------------|--|-----------------------------|---------------------|-------------------------------------|-----------------|--|---------------------------------------|---|----------------------|--|---------------------|-------------------|
| | | | | | Benefit to Existing | | Other(e.g. 10%) | | | | | | Residential Share | Non-Res. Share |
| | | | | | \$ | | \$ | | | | | | 79% | 21% |
| Water Master Plan | 2019 | \$ 75,000 | | \$ 75,000 | \$ - | \$ 75,000 | \$ - | \$ 75,000 | \$ 7,309 | \$ 67,691 | \$ - | \$ 67,691 | \$ 53,503 | \$ 14,188 |
| West St - From: South Grimsby Rd 5 To: Wade Rd | 2019 | \$ 610,000 | | \$ 610,000 | \$ 305,000 | \$ 305,000 | \$ - | \$ 305,000 | \$ 29,723 | \$ 275,277 | \$ - | \$ 275,277 | \$ 217,580 | \$ 57,697 |
| Spring Creek Rd - From: Hornak Rd To: SG Rd 5 | 2022-2023 | \$ 821,400 | | \$ 821,400 | \$ 410,700 | \$ 410,700 | \$ - | \$ 410,700 | \$ 40,024 | \$ 370,676 | \$ - | \$ 370,676 | \$ 292,983 | \$ 77,693 |
| Spring Creek Rd - From: SG Rd 5 To: SG Rd 6 Extention | 2022-2023 | \$ 430,200 | | \$ 430,200 | \$ - | \$ 430,200 | \$ - | \$ 430,200 | \$ 41,924 | \$ 388,276 | \$ - | \$ 388,276 | \$ 306,894 | \$ 81,381 |
| Spring Creek Rd - From: Station St To: Hornak Rd 150mm to 250mm | 2022-2023 | \$ 130,000 | | \$ 130,000 | \$ 65,000 | \$ 65,000 | \$ - | \$ 65,000 | \$ 6,334 | \$ 58,666 | \$ - | \$ 58,666 | \$ 46,369 | \$ 12,296 |
| SG RD 5 - From: Northridge Dr To: HWY 20 150mm to 250mm | 2023 | \$ 315,000 | | \$ 315,000 | \$ 157,500 | \$ 157,500 | \$ - | \$ 157,500 | \$ 15,349 | \$ 142,151 | \$ - | \$ 142,151 | \$ 112,357 | \$ 29,794 |
| SG RD 5 - From: Spring Creek Rd To: Northridge Dr new | 2023 | \$ 441,000 | | \$ 441,000 | \$ - | \$ 441,000 | \$ - | \$ 441,000 | \$ 42,977 | \$ 398,023 | \$ - | \$ 398,023 | \$ 314,599 | \$ 83,425 |
| SG RD 6 - From: Spring Creek Rd To: HWY 20 Extention | 2023 | \$ 355,000 | | \$ 355,000 | \$ - | \$ 355,000 | \$ - | \$ 355,000 | \$ 34,596 | \$ 320,404 | \$ - | \$ 320,404 | \$ 253,248 | \$ 67,156 |
| Griffin St. N - From: Griffin St To: Station & West St 150mm to 300mm | 2024 | \$ 134,000 | | \$ 134,000 | \$ 67,000 | \$ 67,000 | \$ - | \$ 67,000 | \$ 6,529 | \$ 60,471 | \$ - | \$ 60,471 | \$ 47,796 | \$ 12,674 |
| St. Catherines St - From: Frank St To: Griffin St | 2024-2025 | \$ 115,000 | | \$ 115,000 | \$ 57,500 | \$ 57,500 | \$ - | \$ 57,500 | \$ 5,604 | \$ 51,896 | \$ - | \$ 51,896 | \$ 41,019 | \$ 10,877 |
| St. Catherines St - From: Industrial Park Rd To: Frank St 150mm to 300mm | 2024-2025 | \$ 785,000 | | \$ 785,000 | \$ 392,500 | \$ 392,500 | \$ - | \$ 392,500 | \$ 38,250 | \$ 354,250 | \$ - | \$ 354,250 | \$ 280,000 | \$ 74,250 |
| Van Woudenberg Way - From: Station St To: West Boundary Limits 150mm to 250mm | 2024 | \$ 392,750 | | \$ 392,750 | \$ 196,375 | \$ 196,375 | \$ - | \$ 196,375 | \$ 19,137 | \$ 177,238 | \$ - | \$ 177,238 | \$ 140,089 | \$ 37,149 |
| Griffin St. N - From: Griffin St To: Station St 150mm to 300mm | 2025 | \$ 150,000 | | \$ 150,000 | \$ 75,000 | \$ 75,000 | \$ - | \$ 75,000 | \$ 7,309 | \$ 67,691 | \$ - | \$ 67,691 | \$ 53,503 | \$ 14,188 |
| Colver St - From: RR14 To: Wade Rd | 2026-2027 | \$ 652,200 | | \$ 652,200 | \$ 326,100 | \$ 326,100 | \$ - | \$ 326,100 | \$ 31,780 | \$ 294,320 | \$ - | \$ 294,320 | \$ 232,632 | \$ 61,689 |
| Spring Creek Road | 2019-2023 | \$ 321,200 | | \$ 321,200 | \$ - | \$ 321,200 | \$ - | \$ 321,200 | \$ 31,302 | \$ 289,898 | \$ - | \$ 289,898 | \$ 229,136 | \$ 60,762 |
| Industrial Park Road North of London Rd to Spring Rd | 2019-2023 | \$ 100,000 | | \$ 100,000 | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ 9,745 | \$ 90,255 | \$ - | \$ 90,255 | \$ 71,338 | \$ 18,917 |
| Industrial Park Rd Spring Creek Rd to Pearson | 2019-2023 | \$ 237,600 | | \$ 237,600 | \$ - | \$ 237,600 | \$ - | \$ 237,600 | \$ 23,155 | \$ 214,445 | \$ - | \$ 214,445 | \$ 169,498 | \$ 44,947 |
| Pearson Rd-East pearson Limits to Industrial Park Rd | 2019-2023 | \$ 242,200 | | \$ 242,200 | \$ - | \$ 242,200 | \$ - | \$ 242,200 | \$ 23,603 | \$ 218,597 | \$ - | \$ 218,597 | \$ 172,780 | \$ 45,817 |
| Total Estimated Capital Costs | | \$ 6,307,550 | \$ - | \$ 6,307,550 | \$ 2,052,675 | \$ 4,254,875 | \$ - | \$ 4,254,875 | \$ 414,651 | \$ 3,840,224 | \$ - | \$ 3,840,224 | \$ 3,035,323 | \$ 804,900 |