

Report for Public Consultation

Prepared by Hemson for the Township of Brock

Development Charges Study

March 28, 2024



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Executive Summary

A. Purpose of Development Charges (DC) Background Study

Hemson Consulting Ltd. was retained by the Township of Brock to complete a Development Charges Background Study (herein referred to as the “DC Study”). This Background Study provides the basis and background required to update the Township’s development charges to accurately reflect the future servicing needs of development.

i. Study Consistent with Development Charges Legislation

- This study calculates development charges for the Township of Brock in compliance with the provisions of the Development Charges Act, 1997 (DCA) and its associated regulation Ontario Regulation 82/98 (O.Reg 82/98). This includes amendments to the DCA that came into force through the *More Homes, More Choice Act*, the *COVID-19 Economic Recovery Act*, and the *More Homes Built Faster Act (Bill 23)*. Further changes to the DCA are anticipated in early 2024 based on the December 13th, 2023 announcement by the Minister of Municipal Affairs and Housing (MMAH).
- The Township’s current Development Charges By-Laws 2880-2019-PL and 2881-2019-PL expire on June 18, 2019. Council must pass a new by-law in order to continue to levy development charges.
- The Township must continue implementing development charges to help fund capital projects related to development throughout Brock so that development continues to be serviced in a fiscally responsible manner. The calculated changes to the development charges rates are required in order to reflect the revised costs associated with new infrastructure requirements.

ii. Key Steps of the Development Charges Calculation

In accordance with the DCA and associated regulations, several key steps are required to calculate development charges. This includes preparing a development forecast, establishing historical service levels, determining the increase in need for services arising from development and appropriate shares of costs, attribution to development types (i.e. residential and non-residential) and the final adjustment to the calculated rate of a cash flow analysis.

iii. DC Eligible and Ineligible Costs

Development charges are intended to pay for the initial round of capital costs needed to service new development over an identified planning period. This is based on the overarching principle that “growth pays for growth”. However, the DCA and associated regulation includes several statutory adjustments and deductions that prevent these costs from fully being recovered by growth. Such adjustments include but are not limited to: ineligible costs including operating and maintenance costs; ineligible services including tourism facilities parkland acquisition, etc.; deductions for costs that exceed historical service level caps; and statutory exemptions for specific uses (i.e. industrial expansions).

iv. The Development-Related Capital Program is Subject to Change

It is recommended that Council adopt the development-related capital program developed for the purposes of the 2024 DC Background Study. However, it is recognized that the Background Study is a point-in-time analysis and there may be changes to project timing, scope and costs through the Township’s normal annual budget process.

B. Development Forecast

i. Residential and Non-Residential

The table below provides a summary of the anticipated residential and non-residential growth over the 2024 – 2033 planning period. The development forecast is further discussed in Appendix A.

Growth Forecast	2023 Estimate	General Services Planning Period 2024 - 2033	
		Growth	Total at 2033
Residential			
Total Dwellings	4,937	812	5,748
Population in New Units		2,469	
Census Population	12,952	2,113	15,065
Non-Residential			
Employment	3,174	518	3,691
Non-Residential Building Space (sq.m.)		25,392	

C. Calculated Development Charges

The table below provides the Township-wide development charges for residential and non-residential development based on the aforementioned forecast.

Calculated Township-wide Development Charges

Service	Residential Charge By Unit Type			Non-Residential
	Single & Semi-Detached	Row Dwellings & Other Multiples	Apartment	Charge per Square Metre
Development Related Studies	\$585	\$455	\$280	\$3.48
Library, Parks & Recreation	\$14,278	\$11,094	\$6,827	\$0.00
Fire Services	\$2,619	\$2,035	\$1,252	\$15.58
By-Law Services	\$212	\$165	\$101	\$1.26
Public Works: Buildings & Fleet	\$3,088	\$2,400	\$1,477	\$18.38
Roads And Related	\$10,410	\$8,089	\$4,978	\$61.95
TOTAL CHARGE PER UNIT	\$31,193	\$24,237	\$14,915	\$100.65

D. Cost of Growth

An overview of the long-term capital and operating costs for the capital facilities and infrastructure to be included in the DC by-law is provided in the study. This examination is required as one of the provisions of the DCA. Additional details on the long-term capital and operating impact analysis is found in Appendix D. By 2033, the Township’s net operating costs are estimated to increase by about \$2.6 million.

A key function of the Asset Management Plan is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle.

By 2034, the Township will need to fund an additional \$811,713 per annum in order to properly fund the full life cycle costs of the new assets supported under the 2024 Development Charges By-laws.

E. Key Recommendations

- It is recommended that the Township’s present practices regarding collection of development charges and by-law administration continue to the extent possible;

- As required under the DCA, the Township should codify any rules regarding application of the by-laws and any exemptions within the development charges by-laws proposed for adoption;
- It is recommended that Council adopt the development-related capital forecast included in this background study, subject to annual review through the Township’s normal capital budget process; and
- No substantial changes to the Township’s prevailing local service definitions and policies are being considered.

F. Modifications to the Township’s Development Charges By-law are Proposed

Draft DC by-law(s) will be made available, a minimum of two weeks in advance of the statutory public meeting. The DC By-law is anticipated to be updated to reflect the latest legislative changes including Additional Dwelling Units, Rental Housing discounts, Non-profit Housing Exemptions and others.

1. Introduction

The Development Charges Act, 1997 (DCA) and its associated Ontario Regulation 82/98 (O. Reg. 82/98) allow municipalities in Ontario to recover growth-related capital costs from new development. The Township of Brock Development Charges Background Study is presented as part of a process to establish a development charges by-law that complies with this legislation.

The anticipated growth in Brock will increase the demand on all Township services. The Township wishes to implement development charges to fund capital projects related to growth in Brock so that development continues to be serviced in a fiscally responsible manner.

When a development charges by-law is proposed, the DCA and O. Reg. 82/98 require that a development charges background study be prepared in support of the proposed changes with reference to:

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

This study identifies the development-related net capital costs attributable to development that is forecast to occur in the Township. The costs are apportioned to types of development (residential and non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development.

The DCA provides for a period of public review and comment regarding the calculated development charges. This process includes considering and responding to comments received by members of the public about the calculated charges. Following completion of this process, and in accordance with the DCA and Council's review of this study, it is intended that Council will pass new development charges by-law for the Township.

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

A. Legislative Context

The study is prepared in accordance with the DCA and associated regulations, including the amendments that came into force most recently on November 28, 2022 as per *Bill 23: More Homes Built Faster Act, 2022*.

Key legislative changes include:

- Five-year mandatory phase-in of the calculated DC rates (beginning with a 20% reduction in Year 1, decreasing by 5% annually until Year 5);
- Historical service level standards have been extended from a 10 to 15-year planning period;
- DC by-laws now expire every 10 years instead of 5 years;
- The amount of interest paid on DC deferrals and freeze is capped at prime plus 1%;

- Costs associated with studies¹ and affordable housing services are now ineligible for recovery through DCs;
- Municipalities must spend or allocate 60% of available DC reserve funds per year for roads, water and wastewater services; and
- Discounts for purpose built rentals based on the number of bedrooms.

The DCA was also amended to exempt affordable and attainable housing developments from the payment of DCs; however, the regulations which will define these types of units have not yet been released and therefore, these changes are not yet in force.

¹ Under review as per minister of MMAH announcement on December 13, 2023.

2. The DC Methodology Aligns Development-Related Costs and Benefits

Several key steps are required when calculating any development charge, however, specific circumstances arise in each municipality which must be reflected in the calculation. In this study, we have tailored our approach to the Township of Brock's unique circumstances. The approach to the calculated development charges is focused on providing a reasonable alignment of growth-related costs with the development that necessitates them. This study uses a Township-wide approach for all services provided by the Township of Brock. The Background Study provides an update to the historical service levels and the cost of providing future development-related capital infrastructure.

A. Township-wide Development Charges are Proposed

The DCA provides municipalities with flexibility to define services that will be included in the development charges by-laws, provided that its other provisions, as well as those of O. Reg. 82/98, are met. The DCA also requires that Council give consideration to the use of area-specific development charges. The development charges may apply to all lands in a municipality or to other designated development areas as specified in the by-laws.

A range of capital infrastructure is available, and all Brock residents and employees have access to this infrastructure throughout the Township. As new development occurs, new infrastructure will be needed in order to maintain overall service levels in the Township. A widely accepted method of sharing the development-related capital costs for such Township services is to apportion them over all anticipated growth.

The following services are included in the development charges calculations:

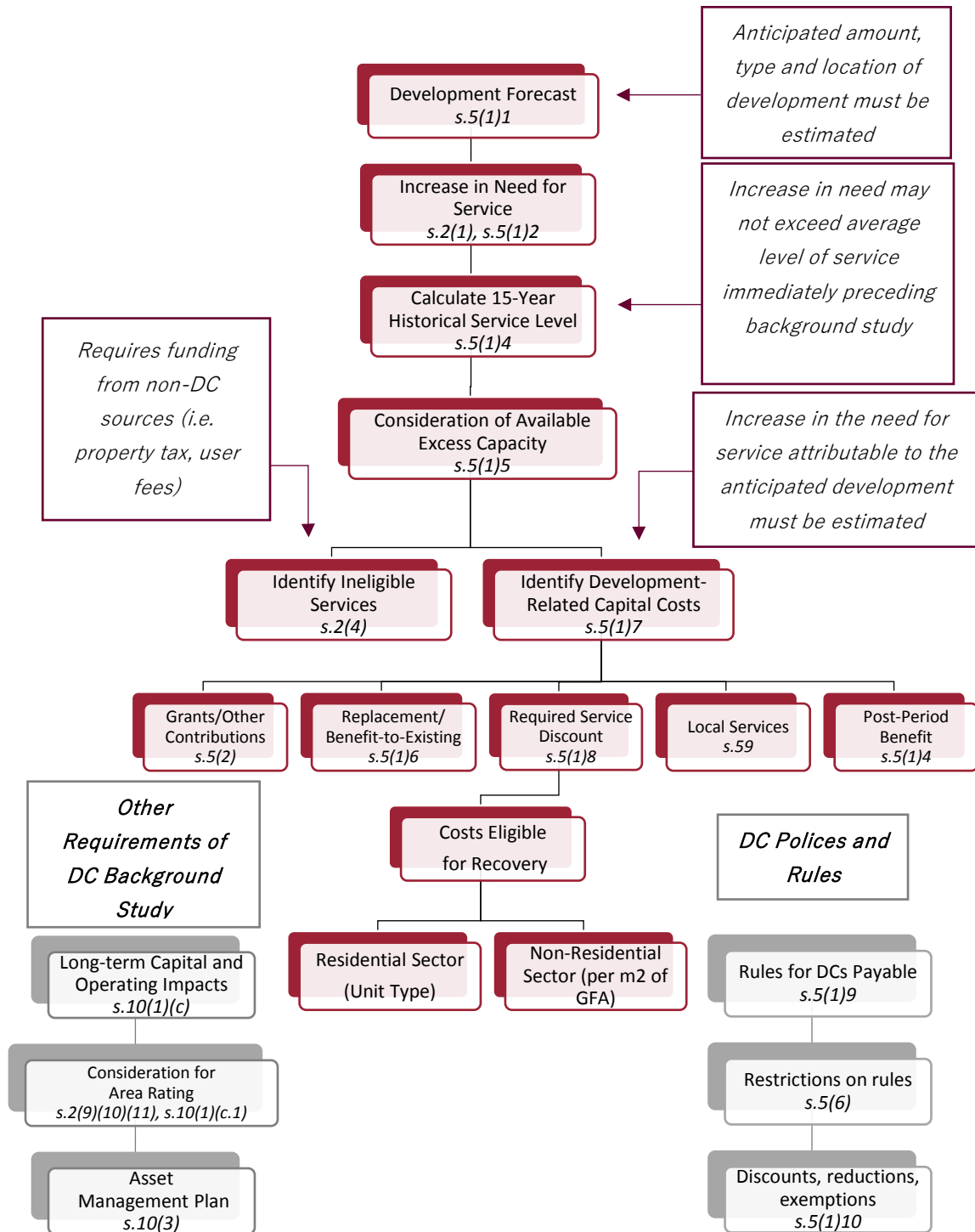
- Development Related Studies
- Library, Parks & Recreation
- By-law Services
- Fire Services
- Services Related to a Highway: Public Works – Buildings & Fleet
- Services Related to a Highway: Roads and Related

These services form a reasonable basis in which to plan and administer the Township-wide development charges. It is noted that the analysis of each of these services examines the individual capital facilities and equipment that constitute it. The resulting development charges for these services would be imposed against all development in the Township.

B. Key Steps when Determining Development Charges for Future Growth Related Projects

Several key steps are required in calculating development charges for future development-related projects. These are summarized in Figure 1 and discussed further in the following sections.

Figure 1: Overview of DC Background Study Process



i. Development Forecast

The first step in the methodology requires that a development forecast be prepared for the ten-year study period from 2024 to 2033. The forecast of future residential and non-residential development used in this study are largely based on the targets prepared by Hemson Consulting. It is noted that the targets used are less than Durham Region's Official Plan targets for the Township, however they are greater than recent building activity. Through analysis and discussion with staff, the Official Plan targets were deemed to not be achievable in the short-term based on current development trends.

For the residential portion of the forecast both the census population growth and population growth in new units is estimated. Net population growth determines the need for additional facilities and provides the foundation for the development-related capital program.

The non-residential portion of the forecast estimates the amount of building space to be developed in the Township over the planning period. The forecast is based on the projected increase in employment levels and the anticipated amount of new building space required to accommodate it.

ii. Service Categories and Historical Service Levels

The DCA states that the increase in the need for service attributable to anticipated development:

... must not include an increase that would result in the level of service exceeding the average level of that service provided in the Township over the 15-year period immediately preceding the preparation of the background study...(s. 5. (1) 4.)

Historical fifteen-year average service levels thus form the basis for the development charges calculation. A review of the Township's capital service levels for buildings, land, vehicles, equipment and others has therefore been prepared as a reference for the calculation so that the portion of future capital projects that may be included in the development charges can be

determined. The historical service levels used in this study have been calculated based on the period from 2009 to 2023.

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

A development-related capital forecast has been prepared by Township staff as part of the study. The forecast identifies development-related projects and their gross and net costs, after allowing for capital grants, subsidies or other contributions as required by the DCA s.5.(2). The capital forecast provides another cornerstone upon which development charges are based. The *DCA* requires that the increase in the need for service attributable to the anticipated development may include an increase:

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

S. 5. (1) 4. and s. 5. (2). require that the development charges be calculated on the lesser of the historical fifteen-year average service levels or the service levels embodied in the future plans of the Township. The development-related capital forecast prepared for this study ensures that development charges are only imposed to help pay for projects that have been or are intended to be purchased or built in order to accommodate future anticipated development. It is not sufficient in the calculation of development charges merely to have had the service in the past. There must also be a demonstrated commitment to continue to emplace facilities or infrastructure in the future. In this regard, Ontario Regulation 82/98, s. 3 states that:

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

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

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

iv. Attribution to Types of Development

The next step in the determination of development charges is the allocation of the development-related net capital costs between the residential and the non-residential sectors. In the Township of Brock, the allocation is based on the projected changes in population and employment over the planning periods, the anticipated demand for services and other relevant factors.

The residential component of the development charges is applied to different housing types based on average occupancy factors. The non-residential component is applied on the basis of gross building space in square metres.

3. Development Forecast

The DCA requires the Township to estimate “the anticipated amount, type and location of development” for which development charges may be imposed. The development forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location and timing of development to allow the Township to prepare a reasonable development-related capital program.

A ten-year development forecast, from 2024 to 2033, has been used for all development charge eligible services. From 2024 – 2033 it is anticipated that the Township will add approximately 812 new residential private dwelling units within the ten-year period, which can accommodate a population of 2,470. In the same planning horizon, it is anticipated that the Township will see a total GFA growth of 25,392 square metres of new non-residential building space with an accompanying employment growth of 518.

Table 1 provides a summary of the residential and non-residential development forecast used in this analysis.

TABLE 1

TOWNSHIP OF BROCK
 SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL
 GROWTH FORECAST

Growth Forecast	2023 Estimate	General Services Planning Period 2024 - 2033	
		Growth	Total at 2033
Residential			
Total Dwellings	4,937	812	5,748
Population in New Units		2,469	
Census Population	12,952	2,113	15,065
Non-Residential			
Employment	3,174	518	3,691
Non-Residential Building Space (sq.m.)		25,392	

4. Historical Capital Services Levels

The DCA and O. Reg. 82/98 require that the development charges be set at a level no higher than the average service level provided in the Township over the fifteen-year period immediately preceding the preparation of the background study, on a service-by-service basis.

For all Township services, the legislative requirement is met by documenting historical service levels for the preceding ten years, in this case, for the period 2008 to 2023. Typically, service levels are measured as a ratio of inputs per capita (or per population and employment).

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

Table 2 summarizes service levels for all services included in the development charges calculations. Appendix B provides detailed historical inventory data upon which the calculation of service levels is based for all applicable services.

TABLE 2

TOWNSHIP OF BROCK
 SUMMARY OF AVERAGE HISTORIC SERVICE LEVELS 2009 - 2023

Service	2009 - 2023 Service Level Indicator
1.0 LIBRARY, PARKS & RECREATION Library Board Developed Parkland Indoor Recreation - Major Facilities Park Development & Facilities Equipment and Other Outdoor Facilities	\$7,695.87 per capita \$657.42 per capita \$527.15 per capita \$5,967.59 per capita \$385.75 per capita \$157.96 per capita
2.0 FIRE SERVICES Buildings Land Vehicles Furniture & Equipment	\$1,421.92 per pop & emp \$704.58 per pop & emp \$40.20 per pop & emp \$540.40 per pop & emp \$136.74 per pop & emp
3.0 BY-LAW SERVICES Buildings Land Vehicles Furniture & Equipment	\$71.58 per pop & emp \$65.73 per pop & emp \$0.67 per pop & emp \$2.73 per pop & emp \$2.45 per pop & emp
4.0 PUBLIC WORKS: BUILDINGS & FLEET Buildings Land Furniture & Equipment Rolling Stock & Related Equipment	\$1,043.47 per pop & emp \$656.77 per pop & emp \$175.30 per pop & emp \$32.15 per pop & emp \$179.25 per pop & emp
5.0 ROADS AND RELATED Roads And Related	\$17,006.00 per pop & emp \$17,006.00 per pop & emp

5. Development-Related Capital Forecast

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

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

A. Development-Related Capital Program is Provided for Council's Approval

Based on the development forecasts summarized in Section 3 and detailed in Appendix A, Township staff, in collaboration with the consultant has developed a development-related capital forecast which sets out those projects that are required to service anticipated growth. For all services, the capital plan covers the ten-year period from 2024 to 2033.

One of the recommendations contained in this Background Study is for Council to adopt the development-related capital program developed for the purposes of the development charges calculation. It is assumed that future capital budgets and forecasts will continue to bring forward the capital projects presented here as they will be needed to service the anticipated growth in the Township. It is, however, acknowledged that changes to the program presented here may occur through the Township's normal capital budget process.

B. The Development-Related Capital Forecast for Township Services

A summary of the development-related capital forecast for Township-wide services is presented in Table 3.

The table shows that the gross cost of the Township's capital program is estimated to be \$56.5 million. Approximately \$5.7 million in grants have been identified to subsidize the cost of the capital program, so \$50.8 million is identified as the net municipal cost brought forth for the development charges consideration.

Of this \$50.8 million net capital cost, 42%, or \$21.1 million is related to capital works for Roads and Related projects. Capital projects include various road improvements in Sunderland and Beaverton and growth-related share of annual road works in the Township.

The next largest capital program belongs to Library, Parks & Recreation at 37%. This capital program includes the provision for additional collection materials, the expansion of arenas, additional park and trail developments and other projects. These projects total \$18.6 million of the total net capital cost.

The capital program for Fire is recovering for the debenture payments related to Fire Station #1, vehicles and other fire related equipment. These projects total \$5.0 million and represent 10% of the total capital program.

The capital program for Public Works: Buildings & Fleet is recovering for a works yard expansion and various fleet equipment required to support new development. These projects amount to \$4.4 million of the total capital program, which represents 9%.

The capital program for By-law Services is a provision of a building expansion and various fleet equipment required to support new development. These projects amount to \$1.1 million of the total capital program, which represents 2%.

Lastly, the capital program associated with Development Related Studies relates to the provision of growth-related studies. It amounts to \$605,000, which represents 1%, and provides for necessary development-related studies in the next ten years. These studies include additional development charges studies, Official Plan Review, Fire Master Plan, and other growth-related studies.

The capital program incorporates those projects identified to be related to development anticipated in the next ten years. It is not implied that all of these costs are to be recovered from new development by way of development charges. Portions of the capital program may be related to the replacement of existing facilities, shares of projects that benefit the existing population or growth anticipated to occur beyond the 2024 – 2033 planning period.

The remaining development-related capital costs are brought forward to the development charges calculation. Further details on the capital plans for each individual service category are available in Appendix B.

TABLE 3

TOWNSHIP OF BROCK
SUMMARY OF DEVELOPMENT-RELATED CAPITAL PROGRAM
FOR TOWNSHIP-WIDE SERVICES 2024 - 2033
(in \$000)

Service	Gross Cost	Grants/ Subsidies	Municipal Cost
1.0 LIBRARY, PARKS & RECREATION	\$24,298.7	\$5,675.0	\$18,623.7
1.1 Library	\$2,103.0	\$0.0	\$2,103.0
1.2 Indoor Recreation	\$18,578.9	\$5,500.0	\$13,078.9
1.3 Parks	\$3,616.8	\$175.0	\$3,441.8
2.0 FIRE SERVICES	\$4,960.8	\$0.0	\$4,960.8
2.1 Buildings, Land, Furniture & Equipment	\$4,870.8	\$0.0	\$4,870.8
2.2 Vehicles and Equipment	\$90.0	\$0.0	\$90.0
3.0 BY-LAW SERVICES	\$1,070.0	\$0.0	\$1,070.0
3.1 Buildings, Land, Furniture & Equipment	\$910.0	\$0.0	\$910.0
3.2 Vehicles and Equipment	\$160.0	\$0.0	\$160.0
4.0 DEVELOPMENT RELATED STUDIES	\$605.0	\$0.0	\$605.0
4.1 Development-Related Studies	\$605.0	\$0.0	\$605.0
5.0 PUBLIC WORKS: BUILDINGS & FLEET	\$4,445.0	\$0.0	\$4,445.0
5.1 Buildings, Land & Furnishings	\$2,830.0	\$0.0	\$2,830.0
5.2 Fleet & Equipment	\$1,615.0	\$0.0	\$1,615.0
6.0 ROADS AND RELATED	\$21,077.8	\$0.0	\$21,077.8
6.1 Road Works	\$21,077.8	\$0.0	\$21,077.8
TOTAL - 10-YEAR SERVICES	\$56,457.3	\$5,675.0	\$50,782.3

6. Development Charges are Calculated in Accordance with the DCA

This section summarizes the calculation of development charges for each service category and the resulting total development charge by type of development. For all services, the calculation of the per capita (residential) and per square metre (non-residential) charges is reviewed.

For residential development, a total per capita amount is applied to different housing types on the basis of average occupancy factors. For non-residential development, the calculated development charge rates are based on gross floor area (GFA) of building space.

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

A. Development Charges Calculation

A summary of the calculated residential and non-residential development charges is presented in Table 4. Further details of the calculation for each individual service category are available in Appendix B.

i. Development Charges Rates

The capital forecast incorporates those projects identified to be related to growth anticipated in the next ten years. However, not all of the capital costs are to be recovered from new development by way of development charges. Table 4 shows that \$17.3 million of the capital forecast relates to replacement of existing capital or to shares of projects that provide benefit to the existing community. These portions of capital costs would have to be funded from property taxes and other non-development charges revenue sources.

TABLE 4

TOWNSHIP OF BROCK
 SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
 10-YEAR CAPITAL PROGRAM FOR TOWNSHIP-WIDE SERVICES

10-Year Growth in Population	2,469
10-Year Growth in Square Metres	25,392

Service	Gross Cost (\$000)	Grants & Other Sub. (\$000)	Net Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves (\$000)	Post-2033 Benefit (\$000)	Total DC Eligible Costs for Recovery (\$000)	Residential Share		Non-Residential Share	
								%	(\$000)	%	(\$000)
1.0 DEVELOPMENT RELATED STUDIES	\$605.0	\$0.0	\$605.0	\$82.5	\$2.1	\$0.0	\$520.4	83%	\$431.9	17%	\$88.47
Development Charge Per Capita									\$174.97		
Development Charge Per Sq.M											\$3.48
2.0 LIBRARY, PARKS & RECREATION	\$24,298.7	\$5,675.0	\$18,623.7	\$4,842.6	\$3,247.7	\$0.0	\$10,533.4	100%	\$10,533.4	0%	\$0.00
Development Charge Per Capita									\$4,267.06		
Development Charge Per Sq.M											\$0.00
3.0 FIRE SERVICES	\$4,960.8	\$0.0	\$4,960.8	\$2,515.3	\$117.9	\$0.0	\$2,327.6	83%	\$1,931.9	17%	\$395.69
Development Charge Per Capita									\$782.61		
Development Charge Per Sq.M											\$15.58
4.0 BY-LAW SERVICES	\$1,070.0	\$0.0	\$1,070.0	\$0.0	\$0.0	\$881.7	\$188.3	83%	\$156.3	17%	\$32.01
Development Charge Per Capita									\$63.32		
Development Charge Per Sq.M											\$1.26
5.0 PUBLIC WORKS: BUILDINGS & FLEET	\$4,445.0	\$0.0	\$4,445.0	\$0.0	\$47.8	\$1,652.1	\$2,745.1	83%	\$2,278.4	17%	\$466.67
Development Charge Per Capita									\$922.99		
Development Charge Per Sq.M											\$18.38
6.0 ROADS AND RELATED	\$21,077.8	\$0.0	\$21,077.8	\$9,900.0	\$1,924.7	\$0.0	\$9,253.1	83%	\$7,680.0	17%	\$1,573.02
Development Charge Per Capita									\$3,111.16		
Development Charge Per Sq.M											\$61.95
TOTAL 10-YEAR SERVICES	\$56,457.3	\$5,675.0	\$50,782.3	\$17,340.5	\$5,340.1	\$2,533.8	\$25,567.9		\$23,012.0		\$2,555.9
Development Charge Per Capita									\$9,322.11		
Development Charge Per Sq.M											\$100.65



An additional share of \$5.3 million has been identified as available DC reserves and represents the revenues collected from previous development charges. This portion has been netted out of the chargeable capital costs. Another share of the forecast, \$2.5 million is either attributable to growth beyond 2033 (and can therefore only be recovered under future development charges studies) or represents a service level increase in the Township.

The remaining \$25.6 million is carried forward to the development charges calculation as development-related costs. Of the development-related cost, \$23.0 million has been allocated to new residential development, and \$2.5 million has been allocated to new non-residential development. This results in a charge of \$9,322.11 per capita and \$100.65 per square metre.

ii. Residential and Non-Residential Development Charge Rates

Table 5 summarizes the calculated rates by residential unit type with the total charge per unit ranging from a high of \$31,193 for a fully serviced single- and semi-detached unit to a low of \$14,915 for an apartment.

The non-residential charge is \$100.65 per square metre as displayed on Table 6.

TABLE 5

**TOWNSHIP OF BROCK
TOWNSHIP-WIDE DEVELOPMENT CHARGES
RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE**

Service	Charge Per Capita	Adjusted Charge Per Capita	Residential Charge By Unit Type			Percentage of Charge
			Single & Semi-Detached	Row Dwellings & Other Multiples	Apartment	
Development Related Studies	\$174.97		\$585	\$455	\$280	1.9%
Library, Parks & Recreation	\$4,267.06	\$0.00	\$14,278	\$11,094	\$6,827	45.8%
Fire Services	\$782.61	\$0.00	\$2,619	\$2,035	\$1,252	8.4%
By-Law Services	\$63.32	\$0.00	\$212	\$165	\$101	0.7%
Public Works: Buildings & Fleet	\$922.99	\$0.00	\$3,088	\$2,400	\$1,477	9.9%
Roads And Related	\$3,111.16	\$0.00	\$10,410	\$8,089	\$4,978	33.4%
TOTAL CHARGE PER UNIT	\$9,322.11	\$0.00	\$31,193	\$24,237	\$14,915	100.0%
(1) Based on Persons Per Unit Of:			3.35	2.60	1.60	



TABLE 6
TOWNSHIP OF BROCK
TOWNSHIP-WIDE DEVELOPMENT CHARGES
NON-RESIDENTIAL DEVELOPMENT CHARGES PER SQUARE METRE

Service	Non-Residential	Percentage of Charge
	Charge per Square Metre	
Development Related Studies	\$3.48	3.5%
Library, Parks & Recreation	\$0.00	0.0%
Fire Services	\$15.58	15.5%
By-Law Services	\$1.26	1.3%
Public Works: Buildings & Fleet	\$18.38	18.3%
Roads And Related	\$61.95	61.5%
TOTAL CHARGE PER SQUARE METRE	\$100.65	100.0%

B. Comparison of 2024 Newly Calculated Development Charges with Charges Currently In-Force in Brock

Tables 7 and 8 present a comparison of the newly calculated residential and non-residential development charges with currently imposed development charge rates. It demonstrates that the residential development charge rate for a single- or semi-detached unit increases by \$3,243, from \$27,950 to \$31,193 per unit.

The current development charges rate for non-residential development increases by \$42.73 per square metre, from \$57.92 to \$100.65 per square metre.

TABLE 7
TOWNSHIP OF BROCK
COMPARISON OF CURRENT AND CALCULATED
RESIDENTIAL DEVELOPMENT CHARGES

Service	Current	Calculated	Difference in Charge	
	Residential Charge / SDU	Residential Charge / SDU		
Development Related Studies	\$407	\$585	\$178	43.9%
Library, Parks & Recreation	\$12,125	\$14,278	\$2,153	17.8%
Fire Services	\$2,809	\$2,619	(\$190)	-6.8%
By-Law Services	\$0	\$212	\$212	0.0%
Public Works: Buildings & Fleet	\$3,126	\$3,088	(\$38)	-1.2%
Roads And Related	\$9,483	\$10,410	\$927	9.8%
TOTAL CHARGE PER UNIT	\$27,950	\$31,193	\$3,243	12%

Current rates as of July 1, 2023

TABLE 8

TOWNSHIP OF BROCK
COMPARISON OF CURRENT AND CALCULATED
NON-RESIDENTIAL DEVELOPMENT CHARGES

Service	Current	Calculated	Difference in Charge	
	Non-Residential Charge	Non-Residential Charge		
Development Related Studies	\$1.93	\$3.48	\$1.55	80.5%
Library, Parks & Recreation	\$0.00	\$0.00	\$0.00	0.0%
Fire Services	\$10.20	\$15.58	\$5.38	52.8%
By-Law Services	\$0.00	\$1.26	\$1.26	0.0%
Public Works: Buildings & Fleet	\$11.35	\$18.38	\$7.03	61.9%
Roads And Related	\$34.44	\$61.95	\$27.51	79.9%
TOTAL CHARGE PER SQUARE METRE	\$57.92	\$100.65	\$42.73	73.8%

Current rates as of July 1, 2023

C. Statutory Phase-in of Calculated Development Charges

The DCA now requires that the calculated development charge rates be phased-in over a five-year period based on the following:

- Year 1 = 80% of calculated rates
- Year 2 = 85% of calculated rates
- Year 3 = 90% of calculated rates
- Year 4 = 95% of calculated rates
- Year 5 = 100% of calculated rates

Table 9 provides a summary of the 5-year phase in for the calculated residential and non-residential rates in the Township of Brock.

TABLE 9

TOWNSHIP OF BROCK
5-YEAR PHASE-IN OF CALCULATED DEVELOPMENT CHARGES

Charge Type	Current	Year 1	Year 2	Year 3	Year 4	Year 5
Singles & Semis \$/unit	\$27,950	\$24,955	\$26,514	\$28,074	\$29,634	\$31,193
Multiples \$/unit	\$22,751	\$19,390	\$20,602	\$21,814	\$23,026	\$24,237
Apartments \$/unit	\$16,546	\$11,932	\$12,678	\$13,424	\$14,170	\$14,915
Non-Residential Uniform \$/m2	\$57.92	\$80.52	\$85.56	\$90.59	\$95.62	\$100.65
<i>Phase-in</i>	<i>N/A</i>	<i>80%</i>	<i>85%</i>	<i>90%</i>	<i>95%</i>	<i>100%</i>



7. Long-Term Capital and Operating Costs

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

A. Net Operating Costs for the Township's Services to Increase Over the Forecast Period

Table 10 summarizes the estimated increase in net operating costs that the Township will experience for additions associated with the planned capital program. The estimated changes in net operating costs are based on the financial information from the Township (additional details are included in Appendix D).

As shown in Table 10, by 2033 the Township's net operating costs are estimated to increase by about \$2.6 million.

TABLE 10

TOWNSHIP OF BROCK
COST OF GROWTH ANALYSIS ALL SERVICES
ESTIMATED NET OPERATING COST OF THE PROPOSED
2024-2033 DEVELOPMENT-RELATED CAPITAL PROGRAM
(in constant 2024 dollars)

Category	Cost Driver (in 2024 \$)			Additional Operating Costs at 2033
	\$	unit measure	Quantity	
Development Related Studies				\$0
No additional operating costs		No additional costs	-	\$0
Library, Parks & Recreation				\$1,856,943
Recreation Facilities	\$0.15	per \$1.00 new infrastructure	\$ 10,286,285	\$1,542,943
Parks, Parkland and Trail Development	\$0.10	per \$1.00 value of asset	\$ 3,140,000	\$314,000
Fire Services				\$13,500
New ATV	\$0.15	per \$1.00 new vehicle	\$ 40,000	\$6,000
New Fire Prevention Vehicle	\$0.15	per \$1.00 new vehicle	\$ 50,000	\$7,500
By-Law Services				\$136,500
Building Expansion	\$0.15	per \$1.00 new infrastructure	\$ 910,000	\$136,500
Public Works: Buildings & Fleet				\$373,350
- Buildings, Land and Fleet	\$190	per \$1,000 of total	\$ 1,965,000	\$373,350
Roads And Related				\$219,240
- Development-Related Roads Infrastructure	\$270	per household	812	\$219,240
TOTAL ESTIMATED OPERATING COSTS				\$2,599,533

B. Long-Term Capital Financing from Non-Development Charges Sources

As detailed in Appendix D, the components of the development-related capital forecast that will require funding from non-development charges sources. Of the \$50.8 million net capital forecast, about \$1704 million will need to be financed from non-development charges sources over the next 10 years.

C. Asset Management Plan

The DCA requires that municipalities complete an Asset Management Plan before the passing of a development charges by-law. A key function of the Asset Management Plan is to demonstrate that all assets are proposed to be funded under the development charges by-law are financially sustainable over their full life cycle. Further details relating to the Asset Management Plan are discussed in Appendix D.

D. Annual Capital Provisions by 2034

Table 11 summarizes the annual capital provisions required to replace the development eligible and ineligible costs associated with the capital infrastructure identified in the DC Background Study. This estimate is based on information obtained through discussions with municipal staff regarding useful life assumptions and the capital cost of acquiring and/or emplacing each asset.

Table 11 illustrates that, by 2034, the Township will need to fund an additional \$852,262 per annum in order to properly fund the full life cycle costs of the new Township-wide assets supported under the proposed Development Charges By-law.

The calculated annual funding provision should be considered within the context of the Township's projected growth. Over the next ten years, the Township is projected to increase by approximately 812 households, which represents a 16% increase over the existing base. In addition, the Township will also add roughly 518 new employees that will result in approximately 25,392 square metres of additional non-residential building space. This growth will have the effect of increasing the overall assessment base and additional user fee and charges revenues to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the proposed Development Charges By-laws.

The calculated annual provisions identified are considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax and user base over the long-term.

TABLE 11

TOWNSHIP OF BROCK
ANNUAL ASSET MANAGEMENT PROVISION BY 2034

Service	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
	DC Related	Non-DC Related*	DC Related	Non-DC Related*
Development Related Studies	\$522,500	\$82,500	\$0	\$0
Library, Parks & Recreation	\$10,533,431	\$13,765,269	\$351,034	\$391,442
Fire Services	\$2,327,606	\$2,633,234	\$66,858	\$56,399
By-Law Services	\$188,309	\$881,691	\$16,777	\$22,247
Public Works: Buildings & Fleet	\$2,745,108	\$1,699,892	\$183,352	\$0
Roads And Related	\$11,177,800	\$9,900,000	\$234,241	\$196,535
TOTAL	\$27,494,755	\$28,962,586	\$852,262	\$666,623

* Includes costs that will be recovered under future development charges studies (i.e. other development-related), ineligible shares and shares of projects funded from available reserve funds.

8. Development Charges Administration

A. Development Charge Administration

Many of the administrative requirements of the DCA will be similar to those presently followed by the Township in terms of collection practices. In this regard:

- It is recommended that the present practices regarding collection of development charges and by-law administration continue to the extent possible;
- As required under the DCA, the Township should codify any rules regarding application of the by-laws and any exemptions within the development charges by-laws proposed for adoption;
- It is recommended that the Township continue to report policies consistent with the requirements of the DCA;
- It is recommended that the by-laws permit the payment of a development charge in cash or through services-in-lieu agreements. The municipality is not obligated to enter into services-in-lieu agreements;
- It is recommended that Council, wherever appropriate, request that grants, subsidies and other contributions be clearly designated by the donor as being to the benefit of existing or new development, as applicable; and
- It is recommended that Council adopt the development-related capital forecast included in this background study, subject to annual review through the Township's normal capital budget process.

B. Township-wide vs. Area Specific Development Charges

i. Consideration for Area Rating

In accordance with the DCA, Council must give consideration to the use of area rating, also known as area-specific development charges as part of the DC Background Study. As part of the Township's 2024 DC Study update, the appropriateness of implementing area-specific development charges for various Township services was examined.

The DCA permits the Township to designate in its DC by-law, the areas where development charges shall be imposed. The charges may apply to all lands in the Township or to other designated development areas as specified in the DC By-law.

The following was considered with respect to area-specific development charges:

1. Is the use of area-specific charges appropriate for some or all services?
2. Are there any data limitations with calculating an area-specific development charge?

Area-specific development charges are typically considered when there is a clear benefit to a particular area (including the population or population and employment), and have been implemented mostly in stand alone green field developments.

ii. Consistent with Historical Practices, Township-wide DCs are Proposed

Based on discussions with staff, and the analysis of the delivery of services, it is proposed that the Township continue to calculate and collect DCs on a uniform, Township-wide basis.

Services such as Library, Parks & Recreation are open and accessible to all residents in the Township and are driven and planned for based on Township-wide population growth.

Fire Protection, Public Works, By-law, and Development Related Studies are provided to all residents and employees in the Township and are driven and planned for based on Township-wide population or population and employment growth.

Roads and Related services are provided through a Township-wide network and is planned based on Township-wide population and employment growth.

C. Draft Local Service Definitions

The following provides the definition of “local service”, under the DCA, for a number of services provided by the Township of Brock. The purpose in establishing these definitions is to determine the eligible capital costs for inclusion in the development charge calculation for the Township of Brock. The functions or services deemed to be local in nature are not to be included in the determination of the development charge rates. The provision of local services is considered to be a direct developer responsibility under s.59 of the DCA and will (or may) be recovered under other agreement(s) with the land owner or developer. The issue of “local services” is being specifically considered for the services of:

- Roads
- Stormwater Management Facilities
- Parkland Development
- Street Tree Planting

i. Roads

Local Roads:

- All roads and share of roads within a development plan (i.e. plan of subdivision, lot created by consent, site plan etc.) and considered to solely provide service to the subject lands are to be treated as a local service under the DCA and the associated costs are not included in the development charges calculation.

Road Oversizing:

- If a local road is oversized to accommodate additional traffic needs external to the subject lands, the oversized share of the roads is to be included in the development charge calculation.
- Note, oversizing of roads usually relates to collector roads, however it is possible that a share of an arterial road may be local and would be funded as a direct developer responsibility. It is noted that growth-related arterial roads requirements are generally fully funded from development charges.

ii. Stormwater Management (SWM) Facilities

The costs of stormwater management facilities internal to a development plan and related to a development plan are considered to be a local service under the DCA and the associated costs are not included in the development charges calculation. Local SWM facilities would typically include:

- Stormwater management facilities servicing local drainage areas;
- Storm sewer oversizing associated with local drainage areas; and
- Storm sewer works on existing roads or roads within the development plan.

iii. Parkland Development

For the purpose of parkland development, local service includes the requirement for the owner to undertake preparation of the park plan to prepare design and grading plans for the park, prior to development. In addition, the owner is required to provide stripping and stockpiling, levelling, topsoiling, seeding and stormwater servicing (consistent with the development plan), and provide services to the lot line. These requirements are part of the conditions of s.51 and 53 of the *Planning Act* agreements. The municipality also requires the owner to dedicate parkland or provide cash-in-lieu, consistent with the *Planning Act* provisions. All of these costs are deemed a direct responsibility of the developer and have not been included in the development charge calculation.

With respect to other parkland development costs, the municipal policy is to include all other components of parkland development in the development charges calculation, including parking, park furniture, signage, landscaping and walkways/trails, in addition to the necessary fields, diamonds, playground equipment, lighting, irrigation and field houses.

iv. Street Tree Planting

Street tree planting and other landscaping work are considered a local area service and a direct responsibility of the developer.

Appendix A

Development Forecast

Appendix A – Development Forecast

This appendix provides the details of the development forecast used to prepare the 2024 Development Charges (DC) Background Study for the Township of Brock. The forecast method and key assumptions are discussed. The results of the forecasts are presented in the following tables:

Historical Development

- Table A.1 Historical Population, Occupied Dwellings & Employment Summary
- Table A.2 Historical Housing Completions by Unit Type (CMHC)
- Table A.3 Historical Building Permits by Unit Type
- Table A.4 Historical Households by Period of Construction Showing Household Size

Forecast Development

- Table A.5 Forecast Population, Household & Employment Growth Summary
- Table A.6 Growth in Households by Unit Type
- Table A.7 Forecast Population in New Households by Unit Type
- Table A.8 Forecast Non-Residential Floor Space

The forecasts were prepared by Hemson in consultation with Township staff and are informed by a range of statistical data including Township Building Permits, Statistics Canada Census and National Household Survey data, and Canada Mortgage Housing Corporation (CMHC) housing market information.

The forecast of future residential and non-residential development used in this study are largely based on the targets prepared for the Region of Durham’s 2022 Area Municipal Growth Allocations and Land Needs by 2051. Prepared by Watson & Associates Economists. For this 2024 DC Background Study, a ten-year planning horizon is used to 2033. The targets for 2033 have been adjusted by Hemson in discussion with Township staff based on recent building activity and anticipated development trends.

A. Forecast Approach and Key Assumptions

The Development Charges Act (DCA) requires the Township to estimate “the anticipated amount, type and location of development” for which development charges may be imposed. The development forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location and timing of development to allow the Township to prepare a reasonable development-related capital program.

A “Census-based” definition of population is used for the purpose of the development charges study. This definition does not include the Census net undercoverage, which is typically included in the definition of “total” population commonly used in municipal planning documents.

The forecast is based on Census years and is translated into the time periods required for DC purposes, generally pro-rating the census periods to the DC time period. A ten-year development forecast, from 2024 to 2033, has been used for all services in the Township.

Employment figures used in DC studies utilize place of work employment values. Place of work employment considers where people work irrespective of their place of residence. The forecast is based on recent growth trends and input from Township staff. For DC forecast purposes, the work at home employment is excluded from the calculations since the increased need for service is already captured in the residential forecast.

B. Historical Development Activity

Growth in Brock has largely been driven by the Township’s attractiveness as a mixed urban-rural municipality. The Township contains several villages that offer urban amenities, namely Cannington, Beaverton, and Sunderland. However, the Township also offers prime agricultural opportunities, and recreation opportunities along the east shore of Lake Simcoe.

i. Historical Growth Methodology

Historical growth numbers presented in this report are based on Statistics Canada Census data. The forthcoming population numbers do not include Census under coverage which typically understates actual population by 4 per cent.

The fifteen year historical period used in the Development Charges Background Study is from 2009 – 2023. As 2021 was the date of the last Census, values for 2022 and 2023 are estimated.

Total employment numbers used in the historical tables are based on Statistics Canada Place of Work data. Place of Work employment numbers exclude work at home and are premised on where someone works rather than their place of residence.

ii. Historical Growth in Population, Housing Units and Employment

Brock's housing growth has occurred at a modest pace over the last fifteen years as shown in Table A.1. Between 2009 and 2023 the Township added 549 housing units and the Township's population increased by about 1,230 people. There was a decline within the fifteen-year period in the average Persons per Unit (PPU) with recovery to 2011 levels by 2021. Both the Region of Durham and Township are estimating that the population of the Township will continue to increase at a similar rate during the forecast period and beyond. The Township's Census population was 12,567 in 2021 net of the Census undercount.

The Township of Brock has experienced a growth in employment over the past fifteen years. Between 2009 and 2023, employment in Brock increased by 155 employees or about a 5 per cent increase. Brock's total employment in 2021 was about 3,080 excluding work at home employment. As employment growth has been more substantial than population growth, the activity rate (jobs to population ratio) has decreased from 27.7% in 2011 to 24.5% by 2021.

Similar to the forecasted population growth by the Region and Township, employment is also anticipated to increase during the growth forecast period although at a more modest pace.

iii. Growth in Occupied Households has Been Largely in Single Detached Homes

Details on historical occupied households by unit type in the Township are provided in Table A.2 and the building permits in Table A.3. Information in Table A.2 is sourced from CMHC and Table A.3 from Township data on building permits. Overall, the dominant type of housing in Brock constructed since 2009 has been single and semi-detached housing (90%). This is followed by apartments (8%) and rows and other multiples (2%) in the last fifteen years.

iv. Historical Households by Period of Construction Showing Household Size

Historical occupancy levels for single and semi detached, rows and other multiple and apartment units in Brock are provided in Table A.4. However, the data for rows and other multiples and apartments is very limited for the Township. As such, the single and semi detached PPU from the 2021 Census data was the only data point used in the 2024 DC Study. The remaining unit occupancy patterns were estimated based on proportional occupancy patterns relative to the single and semi detached PPU.

These ratios have been generally maintained from the 2014 DC Background Study and are now estimated at 2.60 for rows and other multiples and 1.60 for apartment units.

C. Forecast Results

The residential and non-residential growth forecasts used in this development charges study are largely based on a continuation of historic trends but at lower levels to reflect a more gradual increase in development

as seen in recent years. Development charges are levied on residential development as a charge per new unit and on non-residential development as a charge per unit of gross floor area (GFA), respectively. This section describes the 10-year development forecast, from 2024 – 2033, which has been used for all services. Development charges are levied on residential development as a charge per new unit. Therefore, for the residential forecast, a projection of both the population growth¹ as well as the population in new housing is required.

- The population growth determines the need for additional facilities and provides the foundation for the development-related capital program.
- When calculating the development charge, however, the development-related net capital costs are spread over the total additional population that occupies new dwelling units. This population in new units represents the population from which development charges will be collected.

Development charges are levied on non-residential development as a charge per unit of gross floor area (GFA). The non-residential forecast includes both a projection of employment growth as well as a projection of the floor space associated with employment growth in the Township.

i. Forecast of Population and Households

Table A.5 provides details of the Township-wide census population forecast, total occupied dwelling unit forecast and a place of work forecast. By 2033, the Township’s population is expected to increase to about 15,070 people. The increase over the ten-year period of 2024-2033 is therefore approximately 2,113 persons.

¹ Commonly referred to as “net population growth” in the context of development charges.

In the development charges forecast period from 2024-2033, the Township's household forecast, is increasing in the number of occupied dwelling units on average by approximately 80 units annually with the PPU remaining at 2.62 for all units in the Township. A breakdown of unit growth by type is provided in Table A.6.

Forecasted growth in net population in new units of approximately 2,470 is used for the calculation of DC rates in the Background Study and is shown in Table A.7. It is anticipated that population in new units is going to roughly equal overall census population growth.

ii. Non-Residential Space Forecast Based on the Forecast of Employment

Non-residential development charges are calculated on a per square metre basis. Therefore, as required by the DCA, a forecast for non-residential building space is provided. Consistent with the residential forecast, the non-residential building space forecast covers a period from 2024 – 2033. The non-residential building space used in this DC Background Study is based on the employment forecast.

As demonstrated in Table A.8, in the 10-year development charges forecast period from 2024 – 2033 the Township's employment is to increase at an average of approximately 36 employees and 2,540 square meters annually.

Over the 10-year planning period 2024 – 2033, about 25,390 square metres of building space is forecast to be added. The average square meters per employee is 70 square metres per employee, which was used to derive the floor space forecast.

APPENDIX A - TABLE A.1

TOWNSHIP OF BROCK
HISTORICAL POPULATION, OCCUPIED DWELLINGS & EMPLOYMENT SUMMARY

Mid-Year	Census Population	Annual Growth	Occupied Households	Annual Growth	Av. Household Size (PPU)	Place of Work Employment	Annual Growth	Activity Rate
2009	11,592	-128	4,371	-17	2.65	3,059	40	26.4%
2010	11,466	-126	4,354	-17	2.63	3,100	41	27.0%
2011	11,341	-125	4,336	-18	2.62	3,142	42	27.7%
2012	11,401	60	4,377	41	2.60	3,100	-42	27.2%
2013	11,461	60	4,418	41	2.59	3,058	-42	26.7%
2014	11,521	60	4,459	41	2.58	3,017	-41	26.2%
2015	11,582	61	4,501	42	2.57	2,976	-41	25.7%
2016	11,642	60	4,543	42	2.56	2,936	-40	25.2%
2017	11,821	179	4,591	48	2.57	2,964	28	25.1%
2018	12,003	182	4,639	48	2.59	2,992	28	24.9%
2019	12,188	185	4,688	49	2.60	3,021	29	24.8%
2020	12,376	188	4,738	50	2.61	3,050	29	24.6%
2021	12,567	191	4,788	50	2.62	3,079	29	24.5%
2022	12,758	191	4,862	74	2.62	3,126	47	24.5%
2023	12,952	194	4,937	75	2.62	3,174	48	24.5%
Growth 2009 - 2023		1,232		549			155	

Source: Statistics Canada, Census of Canada

Note: Activity rate is the ratio of employment to population. Employment figures exclude work at home employees. Census population does not include an estimate of Census net-undercoverage.

APPENDIX A - TABLE A.2

TOWNSHIP OF BROCK
HISTORICAL HOUSING COMPLETIONS BY UNIT TYPE (CMHC)

Mid-Year	Occupied Households				Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
2009	43	8	0	51	84%	16%	0%	100%
2010	63	8	0	71	89%	11%	0%	100%
2011	7	0	0	7	100%	0%	0%	100%
2012	9	0	0	9	100%	0%	0%	100%
2013	11	0	0	11	100%	0%	0%	100%
2014	10	0	0	10	100%	0%	0%	100%
2015	7	0	0	7	100%	0%	0%	100%
2016	12	0	0	12	100%	0%	0%	100%
2017	52	0	0	52	100%	0%	0%	100%
2018	73	0	0	73	100%	0%	0%	100%
2019	57	0	0	57	100%	0%	0%	100%
2020	210	0	50	260	81%	0%	19%	100%
2021	21	0	0	21	100%	0%	0%	100%
2022	15	0	0	15	100%	0%	0%	100%
2023*								
Total	590	16	50	656	90%	2%	8%	100%
<i>Average 2009-2022</i>	<i>42</i>	<i>1</i>	<i>4</i>	<i>47</i>				

Source: Canada Mortgage and Housing Corporation (CMHC), Housing Market Information

* Data not available for 2023

APPENDIX A - TABLE A.3

TOWNSHIP OF BROCK
HISTORICAL BUILDING PERMITS BY UNIT TYPE

Mid-Year	Occupied Households				Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
2009	38	8	0	46	83%	17%	0%	100%
2010	10	0	0	10	100%	0%	0%	100%
2011	15	0	0	15	100%	0%	0%	100%
2012	13	0	0	13	100%	0%	0%	100%
2013	19	0	0	19	100%	0%	0%	100%
2014	28	0	0	28	100%	0%	0%	100%
2015	24	0	0	24	100%	0%	0%	100%
2016	15	0	0	15	100%	0%	0%	100%
2017	132	0	18	150	88%	0%	12%	100%
2018	62	0	50	112	55%	0%	45%	100%
2019	203	0	0	203	100%	0%	0%	100%
2020	111	0	0	111	100%	0%	0%	100%
2021	20	0	0	20	100%	0%	0%	100%
2022	21	0	0	21	100%	0%	0%	100%
2023 ytd	8	0	0	8	100%	0%	0%	100%
Total	734	8	68	810	91%	1%	8%	100%
<i>Average 2009-2023</i>	<i>48</i>	<i>1</i>	<i>5</i>	<i>53</i>				

Source: Township of Brock, 2023

APPENDIX A - TABLE A.4

TOWNSHIP OF BROCK
HISTORICAL HOUSEHOLDS BY PERIOD OF CONSTRUCTION SHOWING HOUSEHOLD SIZE

Dwelling Unit Type	Period of Construction											Period of Construction Summaries		
	Pre 1945	1946-1960	1961-1970	1971-1980	1981-1990	1991-1995	1996-2000	2001-2005	2006-2010	2011-2016	2016-2021	Pre 2011	2011-2021	Total
<i>Singles & Semis</i>														
Household Population	2,530	975	1,520	1,905	1,505	345	405	290	355	345	960	9,830	1,305	11,135
Households	990	420	585	720	560	135	160	120	140	100	290	3,830	390	4,220
Household Size	2.56	2.32	2.60	2.65	2.69	2.56	2.53	2.42	2.54	3.45	3.31	2.57	3.35	2.64
<i>Rows</i>														
Household Population	0	0	0	55	90	0	0	0	0	0	0	145	0	145
Households	0	0	0	30	55	10	0	0	10	10	0	105	10	115
Household Size	0.00	0.00	0.00	1.83	1.64	0.00	0.00	0.00	0.00	0.00	0.00	1.38	0.00	1.26
<i>Apartments (incl. duplex)</i>														
Household Population	175	45	90	110	60	0	25	0	0	0	120	505	120	625
Households	95	40	80	70	40	10	20	0	0	0	80	355	80	435
Household Size	1.84	1.13	1.13	1.57	1.50	0.00	1.25	0.00	0.00	0.00	1.50	1.42	1.50	1.44
<i>All Units</i>														
Household Population	2,705	1,020	1,610	2,070	1,655	345	430	290	355	345	1,080	10,480	1,425	11,905
Households	1,085	460	665	820	655	155	180	120	150	110	370	4,290	480	4,770
Household Size	2.49	2.22	2.42	2.52	2.53	2.23	2.39	2.42	2.37	3.14	2.92	2.44	2.97	2.50

Source: Statistics Canada, 2021 Census Special Run

APPENDIX A - TABLE A.5

TOWNSHIP OF BROCK
FORECAST POPULATION, HOUSEHOLD & EMPLOYMENT GROWTH SUMMARY

Mid-Year	Census Population	Annual Growth	Total Occupied Dwellings	Annual Growth	Av. Household Size (PPU)	Place of Work Employment	Annual Growth	Activity Rate
2024	13,149	197	5,012	75	2.62	3,222	48	24.5%
2025	13,349	200	5,090	78	2.62	3,271	49	24.5%
2026	13,550	201	5,170	80	2.62	3,320	49	24.5%
2027	13,759	209	5,250	80	2.62	3,371	51	24.5%
2028	13,972	213	5,331	81	2.62	3,424	52	24.5%
2029	14,188	216	5,413	82	2.62	3,476	53	24.5%
2030	14,407	219	5,496	83	2.62	3,530	54	24.5%
2031	14,630	223	5,580	84	2.62	3,585	55	24.5%
2032	14,846	216	5,663	83	2.62	3,638	53	24.5%
2033	15,065	219	5,748	85	2.62	3,691	54	24.5%
Growth 2024-2033		2,113		811			518	

Source: Hemson Consulting, 2023

Note: Census population does not include an estimate of net under-coverage. Place of Work Employment does not include work at home employees.

APPENDIX A - TABLE A.6

TOWNSHIP OF BROCK
GROWTH IN HOUSEHOLDS BY UNIT TYPE

Mid-Year	Occupied Households				Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
2024	59	6	10	75	79%	8%	13%	100%
2025	62	6	10	78	79%	8%	13%	100%
2026	63	6	11	80	79%	8%	13%	100%
2027	62	8	10	80	78%	10%	12%	100%
2028	63	8	10	81	78%	10%	12%	100%
2029	64	8	10	82	78%	10%	12%	100%
2030	65	8	10	83	78%	10%	12%	100%
2031	66	8	10	84	78%	10%	12%	100%
2032	60	10	14	84	72%	12%	16%	100%
2033	61	10	14	85	72%	12%	16%	100%
Growth 2024 - 2033	625	78	109	812				

Source: Hemson Consulting, 2023

APPENDIX A - TABLE A.7

TOWNSHIP OF BROCK
FORECAST POPULATION IN NEW HOUSEHOLD BY UNIT TYPE

Mid-Year	Persons Per Unit				Population Forecast			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
2024	3.35	2.60	1.60	3.05	197	16	16	229
2025	3.35	2.60	1.60	3.06	207	16	16	239
2026	3.35	2.60	1.60	3.05	211	16	18	244
2027	3.35	2.60	1.60	3.05	207	21	16	244
2028	3.35	2.60	1.60	3.06	211	21	16	248
2029	3.35	2.60	1.60	3.06	214	21	16	251
2030	3.35	2.60	1.60	3.06	218	21	16	254
2031	3.35	2.60	1.60	3.07	221	21	16	258
2032	3.35	2.60	1.60	2.97	201	26	22	249
2033	3.35	2.60	1.60	2.97	204	26	22	253
Growth 2024-2033					2,091	203	174	2,469

Source: Hemson Consulting Ltd., 2023

APPENDIX A - TABLE A.8

TOWNSHIP OF BROCK
 FORECAST NON-RESIDENTIAL SPACE
 (SQUARE METRES OF GROSS FLOOR AREA)

Avg m² per employee

70m² per employee

Mid-Year	Employment (excl. WAH)	Rural Employment	Employment Less WAH and Rural	Emp Growth Generating Space Growth	Space (m ²)
2024	3,222	1,322	1,900	34	2,399
2025	3,271	1,337	1,934	34	2,380
2026	3,320	1,352	1,968	34	2,366
2027	3,371	1,367	2,004	37	2,566
2028	3,424	1,382	2,042	37	2,603
2029	3,476	1,397	2,079	38	2,655
2030	3,530	1,412	2,118	39	2,706
2031	3,585	1,427	2,157	39	2,742
2032	3,638	1,445	2,193	35	2,478
2033	3,691	1,463	2,228	36	2,496
Growth 2024-2033				363	25,392

Source: Hemson Consulting Ltd., 2023

Appendix B
Development Charge Calculations
Technical Appendix

Appendix B – Development Charge Calculations Technical Appendix

Introduction and Overview

This appendix provides the detailed analysis undertaken to establish the development charge rates for each service in the Township of Brock.

The appendix is divided into six sub-sections, with one section for each service:

- B.1 Library, Parks & Recreation
- B.2 By-law Services
- B.3 Fire Services
- B.4 Development Related Studies
- B.5 Services Related to a Highway: Public Works - Building & Fleet
- B.6 Services Related to a Highway: Roads and Related

Every sub-section, with the exception of Development Related Studies, contain a set of two tables. The tables provide the background data and analysis undertaken to arrive at the calculated development charge rates for that particular service. An overview of the content and purpose of each of the tables is given below.

Development Related Studies class of services has been included in this report in anticipation of the pending review by Ministry of Municipal Affairs and Housing. More details on the costs are provided under Appendix B.4.

The benefits of all the services listed above are deemed to be Township-wide for the purpose of calculating a development charge.

Table 1 Historical Service Levels

Table 1 presents the data used to determine the fifteen-year historical service level. The Development Charges Act (DCA) and Ontario Regulation 82/98 require that development charges be set at a level no higher than the average service level provided in the Township over the fifteen-year period immediately preceding the preparation of the background study, on a service by service basis. For the purpose of this study, the historical inventory period has been defined as 2009 to 2023.

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

The final page of Table 1 shows the calculation of the “maximum allowable funding envelope”, net of uncommitted excess capacity. The maximum allowable is defined as the fifteen-year historical service level (expressed as \$/capita or \$/population and employment) multiplied by the forecast increase in population or population and employment over the planning period. The resulting figure is the value of capital infrastructure that must be

constructed for that particular service so that the fifteen-year historical service level is maintained.

There is also a requirement in the DCA to consider “excess capacity” within the Township’s existing infrastructure that may be available to partially meet future servicing requirements. If Council has expressed its intent, before or at the time the capacity was created, to recoup the cost of providing the capacity from new development, it is considered “committed excess capacity” under the DCA and the associated capital cost is eligible for recovery. Should uncommitted excess capacity exist, it will be determined whether or not this capacity will be available to service new development and, if so, appropriate adjustments will be made to the calculations.

Table 2 2024 – 2033 Development-Related Capital Program & Calculation of Development Charge

In order to impose a development charge it is not sufficient to merely base the charge on historical service levels. The DCA requires that Council express its intent to provide future capital facilities to support future growth. Based on the development forecasts presented in Appendix A, Township staff have developed a development-related capital program which sets out the projects required to service anticipated development for the ten-year period from 2024 to 2033. The development-related capital program for each service is shown as Table 2 of each sub-section.

The gross costs of projects shown in the capital programs are based on costs in Township’s 10-year capital forecast. To determine the share of the program that is eligible for recovery through development charges, the gross project costs are reduced by any anticipated grants or subsidies and the “benefit to existing” shares.

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

The capital program less any benefit to existing shares yields the development-related costs. Although deemed development-related, not all of the net development-related capital program may be recoverable from development charges in the period from 2024 to 2033. In some cases, development charge monies already collected are available to fund a portion of development-related capital costs (the “prior growth” share).

Additionally, for some of the services, a portion of the capital program will service development that will not occur until after 2033. This portion of the capital program is either deemed “pre-built” service capacity to be considered as committed excess capacity to be recovered under future development or represents a future service level increase that is ineligible for development charge recovery.

The remaining portion of the net capital program represents the development-related cost that may be included in the development charge calculation. In all cases, this amount is equal to or less than the maximum allowable funding envelope, that is calculated on the final page of Table 1. The result is the discounted development-related net capital cost that is eligible for recovery through development charges from 2024 to 2033.

Calculation of the Development Charge Rates

The section below the capital program displays the calculation of the development charge rates.

The first step when determining the development charge rate is to allocate the development-related net capital cost between the residential and non-residential sectors. For all services except Library, Parks & Recreation, the development-related costs have been allocated 83% residential and 17% non-residential.

The development-related costs associated with Library, Parks & Recreation have been allocated wholly to residential development because the need for service is driven entirely by residential development.

The residential share of the 2024-2033 DC eligible costs are then divided by the forecast population growth in new units. This gives the residential development charge per capita. The non-residential development-related net capital costs are divided by the forecast increase in non-residential gross floor area (GFA). This yields a charge per square metre of new non-residential GFA.

Appendix B.1

Library, Parks & Recreation

Appendix B.1 – Library, Parks & Recreation

Brock Township Public Library Board is responsible for the delivery of library services in the Township and the Parks and Recreation Division of the Public Works Department is responsible for parks and recreation services.

Table B.1-1 Historical Service Levels

Table B.1-1 displays the Library Board’s fifteen-year historical inventory for buildings, land, materials, and furniture and equipment (excluding personal computers). The current building area totals 10,615 sq.ft. and has a replacement value of \$5.3 million. There are 0.6 hectares of land associated with the buildings valued at \$322,500. Collection materials are valued at \$2.40 million and furniture and equipment is valued at \$889,100.

The Township of Brock’s inventory of parkland is separated into two categories: neighborhood parks and community parks. Table B.1-1 shows that the cost of developing Brock’s total inventory of about 45 ha of parkland is \$6.7 million. The cost of parkland acquisition cannot be included in the development charges inventory as per the DCA.

The combined area of the indoor recreation facilities is approximately 131,640 sq.ft. and has a replacement value of \$65.8 million. This space includes recreation centres, arenas, program rooms, and other space. The land area associated with the buildings is 3.4 hectares and is valued at \$1.7 million. The equipment associated with indoor recreation adds another \$3.42 million to the inventory.

The Township also has an inventory of sports fields, playground equipment and similar facilities. The total value of these facilities is \$4.8 million in 2023. The inventory of equipment and other outdoor facilities is valued at \$2.3 million.

The 2023 total replacement value of assets for Library, Parks & Recreation amounts to \$93.8 million and the fifteen-year historical average service level is \$7,695.87 per capita. The historical service level, multiplied by the forecasted ten-year growth in population, results in a maximum allowable funding envelope of \$16.3 million that can be considered for recovery through development charges with no identifiable excess capacity.

Table B.1-2 2024 – 2033 Development-Related Capital Program & Calculation of the Development Charges

The 2024 – 2033 development-related capital program for Library, Parks & Recreation services net municipal cost totals \$24.3 million and is largely related to the construction of the expansion of the Sunderland Memorial Arena. The 2024-2033 development-related capital program for the Library component of Library, Parks & Recreation totals \$2.1 million over the ten years, all of which is new equipment to service residential development.

The Indoor Recreation component of the capital plan includes the expansion of the Sunderland Memorial Arena Expansion, currently proposed for to begin in 2024 with the Township’s share at \$11.0 million. Available DC reserves in the amount of \$1.1 million are committed against the expansion. Since the previous DC Study, additional design work has been completed and the benefit to existing share has been updated to 35% or \$1.9 million which has been netted off the DC eligible amount. This share is based on the amount of the cost related to replacing existing infrastructure and new infrastructure necessitated to service development in the Township. The Township is anticipating a \$5.5 million grant or other subsidy for the project.

The Parks component of the capital plan includes items such as parks, trails, playground equipment, and park facilities totalling \$3.6 million in gross costs of which \$300,000, is identified as the benefit to existing share.

Benefit to existing share of \$300,000 have been identified for the Harbour Infrastructure Expenditure project and has been removed from the development charge calculation. The total DC eligible costs are deemed to be \$13.8 million, well under the maximum funding envelope of \$16.3 million. No post-period benefit shares have been identified for this service.

The DC eligible cost of \$10.5 million is related to growth between 2024 and 2033 and is allocated entirely against future residential development in the Township of Brock. This results in a development charge of \$4,267.06 per capita.

LIBRARY, PARKS & RECREATION SUMMARY				
15-year Hist.	2024 - 2033		Calculated	
Service Level	Development-Related Capital Program		Development Charge	
per Capita	Total	Net DC Recoverable	\$/capita	\$/sq.m
\$7,695.87	\$24,298,700	\$10,533,431	\$4,267.06	\$0.00

APPENDIX B.1
TABLE B.1-1

TOWNSHIP OF BROCK
INVENTORY OF CAPITAL ASSETS
LIBRARY, PARKS & RECREATION
LIBRARY BOARD

BUILDINGS Branch Name	# of Square Feet																UNIT COST (\$/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Beaverton Library	3,796	3,796	3,796	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	\$500
Cannington Library - Old Location	1,600	1,600	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	\$500
Cannington Library - New Location	-	-	-	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	\$500
Sunderland Library	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	\$500
Total (sq.ft.)	7,811	7,811	7,811	10,615	10,615	10,615	10,615	10,615	10,615	10,615	10,615	10,615	10,615	10,615	10,615	10,615	
Total (\$000)	\$3,905.5	\$3,905.5	\$3,905.5	\$5,307.5	\$5,307.5	\$5,307.5	\$5,307.5	\$5,307.5	\$5,307.5	\$5,307.5	\$5,307.5	\$5,307.5	\$5,307.5	\$5,307.5	\$5,307.5	\$5,307.5	

LAND Branch Name	# of Hectares																UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Beaverton Library	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	\$500,000
Cannington Library - Old Location	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	-	-	-	-	-	-	-	-	\$500,000
Cannington Library - New Location	-	-	-	-	-	-	-	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	\$500,000
Sunderland Library	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	\$500,000
Total (ha)	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	
Total (\$000)	\$290.0	\$290.0	\$290.0	\$290.0	\$290.0	\$290.0	\$290.0	\$322.5	\$322.5	\$322.5	\$322.5	\$322.5	\$322.5	\$322.5	\$322.5	\$322.5	

MATERIALS Type of Collection	# of Collection Materials																UNIT COST (\$/item)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Books	57,265	64,108	58,928	52,674	49,074	42,255	51,607	49,423	46,904	48,540	43,751	40,848	56,377	43,218	54,481		\$35
Audiobooks	79	78	78	77	77	78	129	215	359	598	997	1,008	1,019	1,031	1,248		\$50
Periodicals	74	-	-	-	-	-	169	337	506	674	843	852	862	871	1,673		\$65
Hotspots	-	-	-	-	-	-	-	-	-	-	6	6	6	9	9		\$300
Databases	-	-	-	12	14	16	18	7	10	16	11	12	6	6	7		\$2,000
SportEq	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10		\$15
Parks Passes	-	-	-	-	-	-	-	-	-	-	-	-	6	6	9		\$250
Music Instruments	-	-	-	-	-	-	-	-	-	-	-	-	9	9	9		\$75
Laptops/Chromebooks	-	-	-	-	-	-	-	-	-	-	-	-	6	6	19		\$400
E-Resources	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1		\$32,500
CDs, DVDs and Video Games	63	1,181	1,938	2,481	2,476	2,739	3,671	3,834	4,017	4,409	4,749	4,717	4,702	3,753	4,319		\$60
Total (#)	57,491	65,377	60,954	55,255	51,652	45,099	55,605	53,828	51,807	54,249	50,368	47,454	63,004	48,920	61,785		
Total (\$000)	\$2,017.0	\$2,318.7	\$2,182.8	\$2,052.9	\$1,930.7	\$1,711.8	\$2,112.6	\$2,039.2	\$1,986.1	\$2,101.8	\$1,977.3	\$1,877.0	\$2,413.3	\$1,897.9	\$2,397.0		

FURNITURE AND EQUIPMENT Branch Name	Total Value of Furniture and Equipment (\$)															
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Beaverton Library	\$106,288	\$106,288	\$106,288	\$126,000	\$126,000	\$126,000	\$126,000	\$126,000	\$126,000	\$126,000	\$126,000	\$126,000	\$334,922	\$334,922	\$334,922	
Cannington Library	\$67,200	\$67,200	\$67,200	\$155,400	\$155,400	\$155,400	\$155,400	\$155,400	\$155,400	\$155,400	\$155,400	\$155,400	\$320,328	\$320,328	\$320,328	
Sunderland Library	\$67,620	\$67,620	\$67,620	\$67,620	\$67,620	\$67,620	\$67,620	\$67,620	\$67,620	\$67,620	\$67,620	\$67,620	\$233,814	\$233,814	\$233,814	
Total (\$000)	\$241.1	\$241.1	\$241.1	\$349.0	\$349.0	\$349.0	\$349.0	\$349.0	\$349.0	\$349.0	\$349.0	\$349.0	\$889.1	\$889.1	\$889.1	



APPENDIX B.1
TABLE B.1-1

TOWNSHIP OF BROCK
INVENTORY OF CAPITAL ASSETS
LIBRARY, PARKS & RECREATION
PARK DEVELOPMENT & FACILITIES - PARK DEVELOPMENT

DEVELOPED PARKLAND Park Name	# of Hectares of Developed Parkland															UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Neighborhood Parks																
Maple Lane Parkette	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	\$149,000
Public Square - Ethel Park	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	\$149,000
Barkey Subn Parkland - Cannington	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	\$149,000
Gamebridge Parkette	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	\$149,000
Fairgate Subdivision Phase 1		0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$149,000
Fairgate Subdivision Phase 2						-	-	-	0.15	0.15	0.15	0.15	0.15	0.15	0.15	\$149,000
Kaitlin (beside SWM pond)						-	-	-	-	0.28	0.28	0.28	0.28	0.28	0.28	\$149,000
Marydel Parkette (beside rail road)						-	-	-	-	-	0.50	0.50	0.50	0.50	0.50	\$149,000
Community Parks																
Beaverton Fairgrounds	6.88	6.88	6.88	6.88	6.88	6.88	6.88	6.88	6.88	6.88	6.88	6.88	6.88	6.88	6.88	\$149,000
McLeod Park/Clare Hardy Park - Cannington	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	\$149,000
Sunderland Fairgrounds	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	8.77	8.77	8.77	8.77	8.77	\$149,000
Manilla Park	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$149,000
Port Bolster Park	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$149,000
Beaverton Harbour Parkland	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	\$149,000
King Street Park - Beaverton	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	\$149,000
Centennial Park - Thorah	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	\$149,000
Old Mill Gateway - Centennial/Beaverton	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	\$149,000
Old Mill Gateway - Luft Property	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	\$149,000
Marydel Subdivision						-	-	-	-	-	2.00	2.00	2.00	2.00	2.00	\$149,000
Total (ha)	40.11	40.41	40.41	40.41	40.41	40.41	40.41	40.41	40.56	42.71	45.21	45.21	45.21	45.21	45.21	
Total (\$000)	5,976.39	6,021.09	6,021.09	6,021.09	6,021.09	6,021.09	\$6,021.1	\$6,021.1	\$6,043.4	\$6,363.8	\$6,736.3	\$6,736.3	\$6,736.3	\$6,736.3	\$6,736.3	

APPENDIX B.1
TABLE B.1-1

TOWNSHIP OF BROCK
INVENTORY OF CAPITAL ASSETS
LIBRARY, PARKS & RECREATION
INDOOR RECREATION - MAJOR FACILITIES

BUILDINGS Facility Name	# of Square Feet															UNIT COST (\$/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Beaverton Arena/Community Centre	25,300	25,300	25,300	25,300	25,300	25,300	25,300	25,300	25,300	25,300	25,300	25,300	25,300	25,300	25,300	\$500
Beaverton Curling Rink	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	3,763	\$500
Rick Macleish Memorial (Cannington Arena/CC)	23,640	23,640	23,640	23,640	23,640	23,640	23,640	23,640	23,640	23,640	23,640	23,640	23,640	23,640	23,640	\$500
Cannington Curling Rink	17,220	17,220	17,220	17,220	17,220	17,220	17,220	17,220	17,220	17,220	17,220	17,220	17,220	17,220	17,220	\$500
Sunderland Arena/Community Centre	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	\$500
Manilla Hall	4,260	4,260	4,260	4,260	4,260	4,260	4,260	4,260	4,260	4,260	4,260	4,260	4,260	4,260	4,260	\$500
Wilfrid Hall	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950	\$500
Lawn Bowling Facility - Cannington	1,546	1,546	1,546	1,546	1,546	1,546	1,546	1,546	1,546	1,546	1,546	1,546	1,546	1,546	1,546	\$500
Old Town Hall - Sunderland*	7,510	7,510	7,510	7,510	7,510	7,510	7,510	7,510	7,510	7,510	7,510	7,510	7,510	7,510	7,510	\$500
Beaverton Town Hall*	15,400	15,400	15,400	15,400	15,400	15,400	15,400	15,400	15,400	15,400	15,400	15,400	15,400	15,400	15,400	\$500
Cannington Town Hall*	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	3,250	\$500
Total (sq.ft.)	131,639	131,639	131,639	131,639	131,639	131,639	131,639	131,639	131,639	131,639	131,639	131,639	131,639	131,639	131,639	
Total (\$000)	\$65,819.5	\$65,819.5	\$65,819.5	\$65,819.5	\$65,819.5	\$65,819.5	\$65,819.5	\$65,819.5	\$65,819.5	\$65,819.5	\$65,819.5	\$65,819.5	\$65,819.5	\$65,819.5	\$65,819.5	

*NOTE: Space for non-DC eligible uses has been removed

LAND Facility Name	# of Hectares															UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Beaverton Arena/Community Centre	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	\$500,000
Beaverton Curling Rink	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	\$500,000
Rick Macleish Memorial (Cannington Arena/CC)	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	\$500,000
Cannington Curling Rink	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	\$500,000
Sunderland Arena/Community Centre	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	\$500,000
Manilla Hall	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	\$500,000
Wilfrid Hall	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$500,000
Lawn Bowling Facility - Cannington	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	\$500,000
Old Town Hall - Sunderland*	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	\$500,000
Beaverton Town Hall*	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	\$500,000
Cannington Town Hall*	0.33	0.33	0.33	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	\$500,000
Dog Pound - New	-	-	-	-	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$500,000
Total (ha)	3.54	3.54	3.54	3.38	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	
Total (\$000)	\$1,770.0	\$1,770.0	\$1,770.0	\$1,687.5	\$1,697.5	\$1,697.5	\$1,697.5	\$1,697.5	\$1,697.5	\$1,697.5	\$1,697.5	\$1,697.5	\$1,697.5	\$1,697.5	\$1,697.5	

*NOTE: Space for non-DC eligible uses has been removed

EQUIPMENT Description	Total Value of Furniture & Equipment (\$)															
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Furniture and Equipment	\$3,422,614	\$3,422,614	\$3,422,614	\$3,422,614	\$3,422,614	\$3,422,614	\$3,422,614	\$3,422,614	\$3,422,614	\$3,422,614	\$3,422,614	\$3,422,614	\$3,422,614	\$3,422,614	\$3,422,614	\$3,422,614
Total (\$000)	\$3,422.6	\$3,422.6	\$3,422.6	\$3,422.6	\$3,422.6	\$3,422.6	\$3,422.6	\$3,422.6	\$3,422.6	\$3,422.6	\$3,422.6	\$3,422.6	\$3,422.6	\$3,422.6	\$3,422.6	



APPENDIX B.1
TABLE B.1-1

TOWNSHIP OF BROCK
INVENTORY OF CAPITAL ASSETS
LIBRARY, PARKS & RECREATION
PARK DEVELOPMENT & FACILITIES

Senior Soccer - Unlit Park Name	# of Fields															UNIT COST (\$/field)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Brock Park - Port Bolster	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$50,000
Total (#)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Total (\$000)	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	

Ball Diamonds - Unlit Park Name	# of Fields															UNIT COST (\$/field)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
King Street - Beaverton	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$123,000
Cannington - Claire Hardy	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$123,000
Sunderland Fairground #3	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$123,000
Manilla Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$123,000
Total (#)	3	3	3	3	3	3	3	3	3	3	3	4	4	4	4	
Total (\$000)	\$369.0	\$369.0	\$369.0	\$369.0	\$369.0	\$369.0	\$369.0	\$369.0	\$369.0	\$369.0	\$369.0	\$492.0	\$492.0	\$492.0	\$492.0	

* Space for non-DC eligible uses has been removed

Ball Diamonds - Lit Park Name	# of Fields															UNIT COST (\$/field)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Beaverton Fairground #1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$296,000
Beaverton Fairground #2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$296,000
Cannington - Claire Hardy	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$296,000
Manilla Park	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	\$296,000
Sunderland Fairground #1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$296,000
Sunderland Fairground #2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$296,000
Total (#)	6	6	6	6	6	6	6	6	6	6	6	5	5	5	5	
Total (\$000)	\$1,776.0	\$1,776.0	\$1,776.0	\$1,776.0	\$1,776.0	\$1,776.0	\$1,776.0	\$1,776.0	\$1,776.0	\$1,776.0	\$1,776.0	\$1,480.0	\$1,480.0	\$1,480.0	\$1,480.0	

Basketball Courts Park Name	# of Courts															UNIT COST (\$/court)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Beaverton - Old Mill Gateway Full Court	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$30,000
Sunderland Fairgrounds Full Court	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$30,000
Cannington MacLeod Park Half Court	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$30,000
Total (#)	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Total (\$000)	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	

Tennis Courts Park Name	# of Courts															UNIT COST (\$/court)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
King Street Parkette	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$103,000
Sunderland Fairgrounds	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$103,000
Cannington MacLeod Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$103,000
Total (#)	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	
Total (\$000)	\$618.0	\$618.0	\$618.0	\$618.0	\$618.0	\$618.0	\$618.0	\$618.0	\$618.0	\$618.0	\$618.0	\$618.0	\$618.0	\$618.0	\$618.0	

Lawn Bowling Park Name	# of Facilities															UNIT COST (\$/facility)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Cannington MacLeod Lawn Bowl	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$8,000
Total (#)	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
Total (\$000)	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0	\$32.0	



APPENDIX B.1
TABLE B.1-1

TOWNSHIP OF BROCK
INVENTORY OF CAPITAL ASSETS
LIBRARY, PARKS & RECREATION
PARK DEVELOPMENT & FACILITIES

Playgrounds Park Name	# of Playgrounds															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Beaverton Fairgrounds	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$65,000
McLeod/Clare Hardy - Cannington	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$65,000
Sunderland Fairgrounds	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$65,000
Port Bolster Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$65,000
Manilla Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$65,000
Harbour Park - Beaverton	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$65,000
King Street Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$65,000
Old Mill Gateway Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$65,000
Centennial Park - Thorah	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$65,000
Fairgate Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.5	\$65,000
Total (#)	10	10	10	10	10	10	10	10	10	10	10	10	10	10	11	
Total (\$000)	\$650.0	\$650.0	\$650.0	\$650.0	\$650.0	\$650.0	\$650.0	\$650.0	\$650.0	\$650.0	\$650.0	\$650.0	\$650.0	\$650.0	\$682.5	

Splashpads Park Name	# of Spashpads															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Beaverton Splash Pad (Randy Skinner Family)	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$322,000
Total (#)	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	
Total (\$000)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$322.0	\$322.0	\$322.0	\$322.0	\$322.0	\$322.0	\$322.0	\$322.0	\$322.0	\$322.0	

Skateboard Parks Park Name	# of Facilities															UNIT COST (\$/facility)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Beaverton - Old Mill Gateway	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$90,000
Cannington - McLeod Park - Old	1	1	1	1												\$32,000
Cannington - McLeod Park - New	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$901,000
Sunderland Fairgrounds	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$32,000
Total (#)	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Total (\$000)	\$154.0	\$154.0	\$154.0	\$154.0	\$1,023.0	\$1,023.0	\$1,023.0	\$1,023.0	\$1,023.0	\$1,023.0	\$1,023.0	\$1,023.0	\$1,023.0	\$1,023.0	\$1,023.0	

APPENDIX B.1
TABLE B.1-1

TOWNSHIP OF BROCK
INVENTORY OF CAPITAL ASSETS
LIBRARY, PARKS & RECREATION
PARK DEVELOPMENT & FACILITIES - EQUIPMENT & OTHER OUTDOOR FACILITIES

Equipment and Other Outdoor Facilities	Value (\$)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Washroom/Changeroom - Harbour Park Cres.	\$49,100	\$69,500	\$69,500	\$69,500	\$69,500	\$69,500	\$69,500	\$69,500	\$69,500	\$69,500	\$69,500	\$78,900	\$78,900	\$78,900	\$78,900
Picnic Shelters - Cannington	\$28,000	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$36,800	\$36,800	\$36,800	\$36,800
Washroom/Storage - Cannington	\$42,100	\$48,700	\$48,700	\$48,700	\$48,700	\$48,700	\$48,700	\$48,700	\$48,700	\$48,700	\$48,700	\$55,300	\$55,300	\$55,300	\$55,300
Picnic Shelter - Sunderland	\$28,000	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$32,400	\$36,800	\$36,800	\$36,800	\$36,800
Grandstand - Sunderland	\$210,300	\$243,500	\$243,500	\$243,500	\$243,500	\$256,800	\$256,800	\$256,800	\$256,800	\$256,800	\$256,800	\$291,400	\$291,400	\$291,400	\$291,400
Concession Booth - Sunderland	\$21,000	\$24,300	\$24,300	\$24,300	\$24,300	\$24,300	\$24,300	\$24,300	\$24,300	\$24,300	\$24,300	\$27,600	\$27,600	\$27,600	\$27,600
Horse Stable - Sunderland	\$98,100	\$113,600	\$113,600	\$113,600	\$113,600	\$113,600	\$113,600	\$113,600	\$113,600	\$113,600	\$113,600	\$128,900	\$128,900	\$128,900	\$128,900
Washroom/Storage/Booth - Beaverton	\$35,000	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500	\$40,500	\$46,000	\$46,000	\$46,000	\$46,000
Storage/Electrical Equipment	\$5,600	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$7,400	\$7,400	\$7,400	\$7,400
Bleachers - All Locations	\$42,100	\$48,700	\$48,700	\$48,700	\$48,700	\$48,700	\$48,700	\$48,700	\$48,700	\$48,700	\$48,700	\$55,300	\$55,300	\$55,300	\$55,300
Outdoor Equipment (Mowers, Weedwackers, etc.)	\$163,500	\$189,300	\$189,300	\$189,300	\$189,300	\$189,300	\$189,300	\$189,300	\$189,300	\$189,300	\$189,300	\$221,600	\$221,600	\$221,600	\$227,600
Harbour Infrastructure	\$120,000	\$138,900	\$138,900	\$138,900	\$138,900	\$138,900	\$138,900	\$138,900	\$138,900	\$138,900	\$138,900	\$157,600	\$157,600	\$157,600	\$157,600
Thorah Island Harbour (Owned by Twsp)	\$0	\$0	\$0	\$1,024,700	\$1,024,700	\$1,024,700	\$1,024,700	\$1,024,700	\$1,024,700	\$1,024,700	\$1,024,700	\$1,162,900	\$1,162,900	\$1,162,900	\$1,162,900
Storage - Trail Sed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$22,700	\$22,700	\$22,700	\$22,700
Total (\$000)	\$842.8	\$988.3	\$988.3	\$2,013.0	\$2,013.0	\$2,026.3	\$2,026.3	\$2,026.3	\$2,026.3	\$2,046.3	\$2,046.3	\$2,329.2	\$2,329.2	\$2,329.2	\$2,335.2

APPENDIX B.1
TABLE B.1-1

TOWNSHIP OF BROCK
CALCULATION OF SERVICE LEVELS
LIBRARY, PARKS & RECREATION

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	11,592	11,466	11,341	11,401	11,461	11,521	11,582	11,642	11,821	12,003	12,188	12,376	12,567	12,758	12,952

INVENTORY SUMMARY (\$000)

Library Board	\$6,453.6	\$6,755.3	\$6,619.4	\$7,999.5	\$7,877.2	\$7,658.3	\$8,059.1	\$8,018.2	\$7,965.2	\$8,080.9	\$7,956.3	\$7,856.0	\$8,932.4	\$8,417.0	\$8,916.1
Developed Parkland	\$5,976.4	\$6,021.1	\$6,021.1	\$6,021.1	\$6,021.1	\$6,021.1	\$6,021.1	\$6,021.1	\$6,043.4	\$6,363.8	\$6,736.3	\$6,736.3	\$6,736.3	\$6,736.3	\$6,736.3
Indoor Recreation - Major Facilities	\$71,012.1	\$71,012.1	\$71,012.1	\$70,929.6	\$70,939.6	\$70,939.6	\$70,939.6	\$70,939.6	\$70,939.6	\$70,939.6	\$70,939.6	\$70,939.6	\$70,939.6	\$70,939.6	\$70,939.6
Park Development & Facilities	\$3,789.0	\$3,789.0	\$3,789.0	\$3,789.0	\$4,658.0	\$4,980.0	\$4,980.0	\$4,980.0	\$4,980.0	\$4,980.0	\$4,980.0	\$4,807.0	\$4,807.0	\$4,807.0	\$4,839.5
Equipment and Other Outdoor Facilities	\$842.8	\$988.3	\$988.3	\$2,013.0	\$2,013.0	\$2,026.3	\$2,026.3	\$2,026.3	\$2,026.3	\$2,046.3	\$2,046.3	\$2,329.2	\$2,329.2	\$2,329.2	\$2,335.2
Total (\$000)	\$88,073.9	\$88,565.8	\$88,429.9	\$90,752.2	\$91,508.9	\$91,625.3	\$92,026.1	\$91,985.2	\$91,954.5	\$92,410.6	\$92,658.5	\$92,668.1	\$93,744.5	\$93,229.1	\$93,766.7

SERVICE LEVEL (\$/capita)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Average Service Level
Library Board	\$556.73	\$589.16	\$583.67	\$701.65	\$687.30	\$664.73	\$695.83	\$688.73	\$673.81	\$673.24	\$652.80	\$634.77	\$710.78	\$659.74	\$688.39	\$657.42
Developed Parkland	\$515.56	\$525.13	\$530.91	\$528.12	\$525.35	\$522.62	\$519.87	\$517.19	\$511.25	\$530.18	\$552.70	\$544.30	\$536.03	\$528.01	\$520.10	\$527.15
Indoor Recreation - Major Facilities	\$6,125.96	\$6,193.28	\$6,261.54	\$6,221.35	\$6,189.65	\$6,157.42	\$6,124.99	\$6,093.42	\$6,001.15	\$5,910.16	\$5,820.45	\$5,732.03	\$5,644.91	\$5,560.40	\$5,477.12	\$5,967.59
Park Development & Facilities	\$326.86	\$330.46	\$334.10	\$332.34	\$406.42	\$432.25	\$429.98	\$427.76	\$421.28	\$414.90	\$408.60	\$388.41	\$382.51	\$376.78	\$373.65	\$385.75
Equipment and Other Outdoor Facilities	\$72.71	\$86.19	\$87.14	\$176.56	\$175.64	\$175.88	\$174.95	\$174.05	\$171.42	\$170.48	\$167.89	\$188.20	\$185.34	\$182.57	\$180.30	\$157.96
Total (\$/capita)	\$7,597.82	\$7,724.21	\$7,797.36	\$7,960.02	\$7,984.37	\$7,952.90	\$7,945.61	\$7,901.15	\$7,778.91	\$7,698.96	\$7,602.44	\$7,487.72	\$7,459.58	\$7,307.50	\$7,239.55	\$7,695.87

15-Year Funding Envelope Calculation

15-Year Average Service Level 2009 - 2023	\$7,695.87
Net Population Growth 2024 - 2033	2,113
Maximum Allowable Funding Envelope	\$16,261,373

APPENDIX B.1
TABLE B.1-2

TOWNSHIP OF BROCK
DEVELOPMENT-RELATED CAPITAL PROGRAM
LIBRARY, PARKS & RECREATION

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Share			Available DC Reserves	2024-2033	Post 2033
					\$	%				
1.0 LIBRARY, PARKS & RECREATION										
1.1 Library										
1.1.1 Provision for Additional Collection Materials	2024 - 2033	\$ 158,000	\$ -	\$ 158,000	\$ -	0%	\$ 158,000	\$ 158,000	\$ -	\$ -
1.1.2 Book Kiosks (Sunderland Arena)	2028 - 2030	\$ 54,000	\$ -	\$ 54,000	\$ -	0%	\$ 54,000	\$ 54,000	\$ -	\$ -
1.1.3 New Growth-Related Library Space (3,500 sq.ft.)	2028 - 2030	\$ 1,750,000	\$ -	\$ 1,750,000	\$ -	0%	\$ 1,750,000	\$ 1,750,000	\$ -	\$ -
1.1.4 RFID for Entire Book Collection	2024 - 2027	\$ 75,000	\$ -	\$ 75,000	\$ -	0%	\$ 75,000	\$ 75,000	\$ -	\$ -
1.1.5 Self-Checkouts	2030 - 2032	\$ 36,000	\$ -	\$ 36,000	\$ -	0%	\$ 36,000	\$ 36,000	\$ -	\$ -
1.1.6 Makerspace	2030 - 2034	\$ 30,000	\$ -	\$ 30,000	\$ -	0%	\$ 30,000	\$ 30,000	\$ -	\$ -
Subtotal Library		\$ 2,103,000	\$ -	\$ 2,103,000	\$ -		\$ 2,103,000	\$ 2,103,000	\$ -	\$ -
1.2 Indoor Recreation										
1.2.1 Sunderland Memorial Arena Expansion (Township Share)	2024 - 2026	\$ 10,978,900	\$ 5,500,000	\$ 5,478,900	\$ 1,917,615	35%	\$ 3,561,285	\$ 1,144,654	\$ 2,416,631	\$ -
1.2.2 Provision for Beaverton Arena Expansion	2027 - 2030	\$ 7,500,000	\$ -	\$ 7,500,000	\$ 2,625,000	35%	\$ 4,875,000	\$ -	\$ 4,875,000	\$ -
1.2.3 Facility for Parks Equipment	2025 - 2027	\$ 100,000	\$ -	\$ 100,000	\$ -	0%	\$ 100,000	\$ -	\$ 100,000	\$ -
Subtotal Indoor Recreation		\$ 18,578,900	\$ 5,500,000	\$ 13,078,900	\$ 4,542,615		\$ 8,536,285	\$ 1,144,654	\$ 7,391,631	\$ -
1.3 Parks										
1.3.1 Harbour Infrastructure Expenditures	2024 - 2033	\$ 400,000	\$ -	\$ 400,000	\$ 300,000	75%	\$ 100,000	\$ -	\$ 100,000	\$ -
1.3.2 New Playground Equipment	2024 - 2033	\$ 65,000	\$ -	\$ 65,000	\$ -	0%	\$ 65,000	\$ -	\$ 65,000	\$ -
1.3.3 New Playground Equipment	2024 - 2033	\$ 65,000	\$ -	\$ 65,000	\$ -	0%	\$ 65,000	\$ -	\$ 65,000	\$ -
1.3.4 New Playground Equipment	2024 - 2033	\$ 65,000	\$ -	\$ 65,000	\$ -	0%	\$ 65,000	\$ -	\$ 65,000	\$ -
1.3.5 New Playground Equipment	2024 - 2033	\$ 65,000	\$ -	\$ 65,000	\$ -	0%	\$ 65,000	\$ -	\$ 65,000	\$ -
1.3.6 Beaverton King Street Park Redevelopment	2024 - 2033	\$ 300,000	\$ -	\$ 300,000	\$ -	0%	\$ 300,000	\$ -	\$ 300,000	\$ -
1.3.7 Sunderland Park Construction (0.3355ha)	2024 - 2033	\$ 49,170	\$ -	\$ 49,170	\$ -	0%	\$ 49,170	\$ -	\$ 49,170	\$ -
1.3.8 Marydel Park Construction (1.97 hectares)	2024 - 2033	\$ 293,530	\$ -	\$ 293,530	\$ -	0%	\$ 293,530	\$ -	\$ 293,530	\$ -
1.3.9 Trail Development (1.5km per year)	2024 - 2033	\$ 530,000	\$ -	\$ 530,000	\$ -	0%	\$ 530,000	\$ -	\$ 530,000	\$ -
1.3.10 Cannington Claire Hardy Park	2024 - 2033	\$ 300,000	\$ -	\$ 300,000	\$ -	0%	\$ 300,000	\$ -	\$ 300,000	\$ -
1.3.11 Meadowlands Neighbourhood Park (1.00 hectare) - Cannington	2024 - 2033	\$ 149,000	\$ -	\$ 149,000	\$ -	0%	\$ 149,000	\$ -	\$ 149,000	\$ -
1.3.12 Pickelball Courts (3 New)	2024 - 2033	\$ 85,100	\$ -	\$ 85,100	\$ -	0%	\$ 85,100	\$ -	\$ 85,100	\$ -
1.3.13 Additional Dog Park (x2)	2024 - 2033	\$ 50,000	\$ -	\$ 50,000	\$ -	0%	\$ 50,000	\$ -	\$ 50,000	\$ -
1.3.14 Provision for Additional Growth-Related Parks Infrastructure	2024 - 2033	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	0%	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
1.3.15 New Beaverton Outdoor Track	2024 - 2024	\$ 200,000	\$ 175,000	\$ 25,000	\$ -	0%	\$ 25,000	\$ -	\$ 25,000	\$ -
Subtotal Parks		\$ 3,616,800	\$ 175,000	\$ 3,441,800	\$ 300,000		\$ 3,141,800	\$ -	\$ 3,141,800	\$ -
TOTAL LIBRARY, PARKS & RECREATION		\$ 24,298,700	\$ 5,675,000	\$ 18,623,700	\$ 4,842,615		\$ 13,781,085	\$ 3,247,654	\$ 10,533,431	\$ -

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	100%	\$10,533,431
10-Year Growth in Population in New Units		2,469
Unadjusted Development Charge Per Capita		\$4,267.06
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		25,392
Unadjusted Development Charge Per Square Metre		\$0.00

2024 - 2033 Net Funding Envelope	\$16,261,373
Current Reserve Fund Balance	\$3,247,654



Appendix B.2

Fire Protection

Appendix B.2 – Fire Protection

The Brock Fire Department is responsible for the provision of fire protection and emergency services across the Township. The *Fire Protection and Prevention Act* defines fire protection services as “...fire suppression, fire prevention, fire safety education, communication, training of persons involved in the provision of fire protection services, rescue and emergency services and the delivery of all those services.” The department currently operates three fire stations.

Table B.2-1 Historical Service Levels

The Fire fifteen-year historical inventory of capital assets includes three fire stations. The combined area of the stations is 17,455 sq.ft. and the buildings are valued at \$9.9 million. The land area associated with the buildings is 1.51 hectares and is valued at \$755,000. Fire vehicles add \$9.4 million to the value of the inventory. Finally, personal fire fighter equipment, communications equipment, and other station equipment add another \$2.0 million to the value of the inventory.

The current replacement value of the Fire capital infrastructure is \$22.1 million and has provided the Township with a fifteen-year average service level of \$1,421.92 per population and employment. This service level, when multiplied by the 2024-2033 growth in net population and employment, results in a maximum allowable funding envelope of \$3.7 million that can be considered for recovery through development charges.

No excess capacity is identified for this service and as such, no reduction has been made to the funding envelope. Therefore, the full \$3.7 million can be considered for recovery through development charges.

Table B.2-2 Development-Related Capital Program & Calculation of the Development Charge

The 2024-2033 development-related capital program for Fire includes the remaining principal payments of about \$692,840 related to Brock Fire Station #1 located in Sunderland. A portion, 65%, of the payments is related to benefit to existing and is netted off the costs eligible for recovery through DCs.

The capital program also recover the future replacement of Cannington Fire Station at a total cost of \$4.1 million. Of this cost, \$2.1 million, or 50%, has been deemed benefit to existing and is netted off the total cost for recovery through DCs.

Altogether, the ten-year capital forecast for Fire Services amounts to \$5.0 million. A deduction of \$2.5 million is made to account for replacement shares of projects, therefore, \$2.4 million is considered to be related to development in the Township. Existing reserve funds of \$117,900 are netted off the DC eligible costs and the amount of \$2.3 million is carried forward to the development charges calculation.

The development-related net capital cost of \$2.3 million is allocated 83 per cent against residential development, or \$1.9 million, and 17 per cent against non-residential development, or \$395,693. The resulting development charge rates are \$782.61 per capita for new residential development and \$15.58 per square metre for new non-residential development.

FIRE SERVICES SUMMARY				
15-year Hist.	2024 - 2033		Calculated	
Service Level	Development-Related Capital Program		Development Charge	
per pop & emp	Total	Net DC Recoverable	\$/capita	\$/sq.m
\$1,421.92	\$4,960,841	\$2,327,606	\$782.61	\$15.58

APPENDIX B.2
TABLE B.2-1

TOWNSHIP OF BROCK
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

BUILDINGS Station Name	# of Square Feet															UNIT COST (\$/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Station #1 - Sunderland	4,531	4,531	4,531	4,531	4,531	-	-	-	-	-	-	-	-	-	-	\$570
Station #1 - Sunderland - New Fire Hall	-	7,835	7,835	7,835	7,835	7,835	7,835	7,835	7,835	7,835	7,835	7,835	7,835	7,835	7,835	\$570
Station #2 - Cannington	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	\$570
Station #3 - Beaverton	5,120	5,120	5,120	5,120	5,120	5,120	5,120	5,120	5,120	5,120	5,120	5,120	5,120	5,120	5,120	\$570
Total (sq.ft.)	14,151	21,986	21,986	21,986	21,986	17,455	17,455	17,455	17,455	17,455	17,455	17,455	17,455	17,455	17,455	
Total (\$000)	\$8,066.1	\$12,532.0	\$12,532.0	\$12,532.0	\$12,532.0	\$9,949.4	\$9,949.4	\$9,949.4	\$9,949.4	\$9,949.4	\$9,949.4	\$9,949.4	\$9,949.4	\$9,949.4	\$9,949.4	

LAND Station Name	# of Hectares															UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Station #1 - Sunderland	0.04	0.04	0.04	0.04	0.04	-	-	-	-	-	-	-	-	-	-	
Station #1 - Sunderland - New Fire Hall	-	-	-	-	-	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	\$500,000
Station #2 - Cannington	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$500,000
Station #3 - Beaverton	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	\$500,000
Total (ha)	0.65	0.65	0.65	0.65	0.65	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	
Total (\$000)	305.00	305.00	305.00	305.00	305.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	

VEHICLES Vehicle Type	# of Vehicles															UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
- Tankers	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$410,000
- Pumpers (heavy duty custom)	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$1,100,000
- Rescue	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$700,000
Fire Rescue Boat	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$200,000
Fire Prevention Vehicle (SUV)	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$60,000
Fire Chief Vehicle (SUV)	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$60,000
Aerial Truck	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$2,400,000
Total (#)	11	10	10	11	11	13	13	13	13	13	13	13	13	13	13	
Total (\$000)	\$8,430.0	\$7,730.0	\$7,730.0	\$7,790.0	\$7,790.0	\$8,050.0	\$8,050.0	\$8,050.0	\$8,050.0	\$8,050.0	\$8,050.0	\$8,050.0	\$8,050.0	\$8,050.0	\$8,050.0	\$9,350.0

FURNITURE & EQUIPMENT Equipment	Total Value of Furniture & Equipment (\$)															
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
- Personal Fire Fighter Equipment	\$730,584	\$730,584	\$730,584	\$730,584	\$730,584	\$730,584	\$730,584	\$730,584	\$730,584	\$730,584	\$730,584	\$730,584	\$730,584	\$730,584	\$730,584	\$730,584
- Communications Equipment	\$358,297	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000	\$477,000
- Other Station Equipment	\$291,857	\$488,000	\$488,000	\$488,000	\$488,000	\$488,000	\$488,000	\$488,000	\$488,000	\$488,000	\$488,000	\$488,000	\$488,000	\$488,000	\$488,000	\$488,000
Additional Fire Station Equipment (\$20/sq.ft.)	\$283,020	\$439,720	\$439,720	\$439,720	\$439,720	\$349,100	\$349,100	\$349,100	\$349,100	\$349,100	\$349,100	\$349,100	\$349,100	\$349,100	\$349,100	\$349,100
Total (\$000)	\$1,663.8	\$2,135.3	\$2,135.3	\$2,135.3	\$2,135.3	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7



APPENDIX B.2
TABLE B.2-2

TOWNSHIP OF BROCK
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Share			Available DC Reserves	2024-2033	Post 2033
					\$	%				
2.0 FIRE SERVICES										
2.1 Buildings, Land, Furniture & Equipment										
2.1.1 Brock Fire Station #1 Debenture Annual Payment	2024 - 2024	\$ 99,341	\$ -	\$ 99,341	\$ 64,571	65%	\$ 34,769	\$ 34,769	\$ -	\$ -
2.1.2 Brock Fire Station #1 Debenture Annual Payment	2025 - 2025	\$ 98,651	\$ -	\$ 98,651	\$ 64,123	65%	\$ 34,528	\$ 34,528	\$ -	\$ -
2.1.3 Brock Fire Station #1 Debenture Annual Payment	2026 - 2026	\$ 98,869	\$ -	\$ 98,869	\$ 64,265	65%	\$ 34,604	\$ 34,604	\$ -	\$ -
2.1.4 Brock Fire Station #1 Debenture Annual Payment	2027 - 2027	\$ 98,939	\$ -	\$ 98,939	\$ 64,310	65%	\$ 34,628	\$ 13,987	\$ 20,641	\$ -
2.1.5 Brock Fire Station #1 Debenture Annual Payment	2028 - 2028	\$ 98,905	\$ -	\$ 98,905	\$ 64,288	65%	\$ 34,617	\$ -	\$ 34,617	\$ -
2.1.6 Brock Fire Station #1 Debenture Annual Payment	2029 - 2029	\$ 98,717	\$ -	\$ 98,717	\$ 64,166	65%	\$ 34,551	\$ -	\$ 34,551	\$ -
2.1.7 Brock Fire Station #1 Debenture Annual Payment	2030 - 2030	\$ 99,421	\$ -	\$ 99,421	\$ 64,624	65%	\$ 34,797	\$ -	\$ 34,797	\$ -
2.1.8 Cannington Fire Station (Replacement - 7,000 sq. ft.)	2028 - 2030	\$ 4,130,000	\$ -	\$ 4,130,000	\$ 2,065,000	50%	\$ 2,065,000	\$ -	\$ 2,065,000	\$ -
2.1.9 Cannington Fire Station Extractor & Dryer	2025 - 2026	\$ 24,000	\$ -	\$ 24,000	\$ -	0%	\$ 24,000	\$ -	\$ 24,000	\$ -
2.1.10 Beaverton Fire Station Extractor & Dryer	2025 - 2026	\$ 24,000	\$ -	\$ 24,000	\$ -	0%	\$ 24,000	\$ -	\$ 24,000	\$ -
Subtotal Buildings, Land, Furniture & Equipment		\$ 4,870,841	\$ -	\$ 4,870,841	\$ 2,515,346		\$ 2,355,494	\$ 117,888	\$ 2,237,606	\$ -
2.2 Vehicles and Equipment										
2.2.1 Additional ATV	2025 - 2027	\$ 40,000	\$ -	\$ 40,000	\$ -	0%	\$ 40,000	\$ -	\$ 40,000	\$ -
2.2.2 Fire Prevention Vehicle	2025 - 2027	\$ 50,000	\$ -	\$ 50,000	\$ -	0%	\$ 50,000	\$ -	\$ 50,000	\$ -
Subtotal Vehicles and Equipment		\$ 90,000	\$ -	\$ 90,000	\$ -		\$ 90,000	\$ -	\$ 90,000	\$ -
TOTAL FIRE SERVICES		\$ 4,960,841	\$ -	\$ 4,960,841	\$ 2,515,346		\$ 2,445,494	\$ 117,888	\$ 2,327,606	\$ -

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	83%	\$1,931,913
10-Year Growth in Population in New Units		2,469
Unadjusted Development Charge Per Capita		\$782.61
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	17%	\$395,693
10-Year Growth in Square Metres		25,392
Unadjusted Development Charge Per Square Metre		\$15.58

2024 - 2033 Net Funding Envelope	\$3,740,716
Current Reserve Fund Balance	\$117,888



**APPENDIX B.2
TABLE B.2-1**

**TOWNSHIP OF BROCK
CALCULATION OF SERVICE LEVELS
FIRE SERVICES**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	11,592	11,466	11,341	11,401	11,461	11,521	11,582	11,642	11,821	12,003	12,188	12,376	12,567	12,758	12,952
Historical Employment	3,059	3,100	3,142	3,100	3,058	3,017	2,976	2,936	2,964	2,992	3,021	3,050	3,079	3,126	3,174
Total Historical Population & Employment	14,651	14,566	14,483	14,501	14,519	14,538	14,558	14,578	14,785	14,995	15,209	15,426	15,646	15,884	16,126

INVENTORY SUMMARY (\$000)

Buildings	\$8,066.1	\$12,532.0	\$12,532.0	\$12,532.0	\$12,532.0	\$9,949.4	\$9,949.4	\$9,949.4	\$9,949.4	\$9,949.4	\$9,949.4	\$9,949.4	\$9,949.4	\$9,949.4	\$9,949.4
Land	\$305.0	\$305.0	\$305.0	\$305.0	\$305.0	\$755.0	\$755.0	\$755.0	\$755.0	\$755.0	\$755.0	\$755.0	\$755.0	\$755.0	\$755.0
Vehicles	\$8,430.0	\$7,730.0	\$7,730.0	\$7,790.0	\$7,790.0	\$8,050.0	\$8,050.0	\$8,050.0	\$8,050.0	\$8,050.0	\$8,050.0	\$8,050.0	\$8,050.0	\$8,050.0	\$9,350.0
Furniture & Equipment	\$1,663.8	\$2,135.3	\$2,135.3	\$2,135.3	\$2,135.3	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7	\$2,044.7
Total (\$000)	\$18,464.8	\$22,702.3	\$22,702.3	\$22,762.3	\$22,762.3	\$20,799.0	\$20,799.0	\$20,799.0	\$20,799.0	\$20,799.0	\$20,799.0	\$20,799.0	\$20,799.0	\$20,799.0	\$22,099.0

SERVICE LEVEL (\$/pop & emp)

																Average Service Level
Buildings	\$550.55	\$860.36	\$865.29	\$864.22	\$863.15	\$684.37	\$683.43	\$682.47	\$672.94	\$663.51	\$654.18	\$644.97	\$635.89	\$626.37	\$616.99	\$704.58
Land	\$20.82	\$20.94	\$21.06	\$21.03	\$21.01	\$51.93	\$51.86	\$51.79	\$51.07	\$50.35	\$49.64	\$48.94	\$48.25	\$47.53	\$46.82	\$40.20
Vehicles	\$575.39	\$530.69	\$533.73	\$537.20	\$536.54	\$553.72	\$552.96	\$552.18	\$544.47	\$536.85	\$529.29	\$521.85	\$514.50	\$506.80	\$579.82	\$540.40
Furniture & Equipment	\$113.56	\$146.60	\$147.44	\$147.25	\$147.07	\$140.64	\$140.45	\$140.25	\$138.29	\$136.36	\$134.44	\$132.55	\$130.68	\$128.73	\$126.80	\$136.74
Total (\$/pop & emp)	\$1,260.31	\$1,558.58	\$1,567.52	\$1,569.71	\$1,567.76	\$1,430.67	\$1,428.70	\$1,426.69	\$1,406.77	\$1,387.06	\$1,367.55	\$1,348.31	\$1,329.33	\$1,309.42	\$1,370.43	\$1,421.92

15-Year Funding Envelope Calculation

15-Year Average Service Level 2009 - 2023	\$1,421.92
Net Population & Employment Growth 2024 - 2033	2,631
Maximum Allowable Funding Envelope	\$3,740,716

Appendix B.3

By-Law Services

Appendix B.3 – By-Law Services

The By-Law Services and Animal Control Division is responsible for enforcing a range of Township by-laws. The capital program in this service area falls under subsection 2(4) 18 of the DCA.

Table B.3-1 Historical Service Levels

The By-Law Services fifteen-year historical inventory of capital assets includes buildings for the animal shelter. The area of this building is 2,500 sq.ft. and is valued at \$1.1 million. The land area associated with this building is 0.02 hectares and is valued at \$10,000. By-Law Services vehicles add \$130,000 to the value of the inventory. Finally, furniture and equipment add another \$60,200 to the value of the inventory.

The current replacement value of the By-Law Services capital infrastructure is \$1.3 million and has provided the Township with a fifteen-year average service level of \$71.58 per population and employment. This service level, when multiplied by the 2024-2033 growth in net population and employment, results in a maximum allowable funding envelope of \$188,309 that can be considered for recovery through development charges.

No excess capacity is identified for this service and as such, no reduction has been made to the funding envelope. Therefore, the full \$188,309 can be considered for recovery through development charges.

Table B.3-2 Development-Related Capital Program & Calculation of the Development Charge

The 2024 – 2033 development-related capital program for By-Law Services includes the provision for building expansion valued at \$910,000 and additional vehicles valued at \$160,000.

Altogether, the ten-year capital forecast for By-Law Services amounts to \$1.1 million. There are no replacement shares or available DC reserves, therefore. Due to funding envelope restrictions, \$881,700 is removed from recovery in the ten-year program and anticipated to be considered for funding from future DC Studies. The remaining \$188,309 is recovered from development over the 2024 to 2033 planning period.

The development-related net capital cost of \$188,309 is allocated 83% against residential development, or \$156,297, and 17% against non-residential development, or \$32,013. The resulting development charge rates are \$63.32 per capita for new residential development and \$1.26 per square metre for new non-residential development.

BY-LAW SERVICES SUMMARY				
15-year Hist. Service Level per Capita	2024 - 2033		Calculated	
	Development-Related Capital Program		Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m
\$71.58	\$1,070,000	\$188,309	\$63.32	\$1.26

APPENDIX B.3
TABLE B.3-1

TOWNSHIP OF BROCK
INVENTORY OF CAPITAL ASSETS
BY-LAW SERVICES

BUILDINGS	# of Square Feet															UNIT COST (\$/sq.ft.)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Animal Shelter	-	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	\$455
By-Law Space (Captured above & in Fire)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
Total (sq.ft.)	-	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
Total (\$000)	\$0.0	\$0.0	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	

LAND	# of Hectares															UNIT COST (\$/ha)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Animal Shelter	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$500,000
By-Law Space (Captured above)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0
Total (ha)	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	
Total (\$000)	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	

VEHICLES Vehicle Type	# of Vehicles															UNIT COST (\$/vehicle)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Cube Van	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$60,000
Ford - Small Pick Up Truck	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$70,000
Total (#)	-	0	0	0	0	0	0	0	0	1	1	2	2	2	2	2	
Total (\$000)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0	\$60.0	\$130.0	\$130.0	\$130.0	\$130.0	\$130.0	

FURNITURE & EQUIPMENT Equipment	Total Value of Furniture & Equipment (\$)															
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Furniture & Equipment (\$15/sq.ft.)	\$0	\$0	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
Additional F&E (Cat Cages)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,700	\$22,700	\$22,700	
Total (\$000)	\$0.0	\$0.0	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$60.2	\$60.2	\$60.2	

APPENDIX B.3

TABLE B.3-2

TOWNSHIP OF BROCK
DEVELOPMENT-RELATED CAPITAL PROGRAM
BY-LAW SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Share			Available DC Reserves	2024-2033	Post 2033
					\$	%				
3.0 BY-LAW SERVICES										
3.1 Buildings, Land, Furniture & Equipment										
3.1.1 Provision for Building Expansion	2024 - 2033	\$ 910,000	\$ -	\$ 910,000	\$ -	0%	\$ 910,000	\$ -	\$ 28,309	\$ 881,691
Subtotal Buildings, Land, Furniture & Equipment		\$ 910,000	\$ -	\$ 910,000	\$ -		\$ 910,000	\$ -	\$ 28,309	\$ 881,691
3.2 Vehicles and Equipment										
3.2.1 Additional Vehicles	2024 - 2027	\$ 160,000	\$ -	\$ 160,000	\$ -	0%	\$ 160,000	\$ -	\$ 160,000	\$ -
Subtotal Vehicles and Equipment		\$ 160,000	\$ -	\$ 160,000	\$ -		\$ 160,000	\$ -	\$ 160,000	\$ -
TOTAL BY-LAW SERVICES		\$ 1,070,000	\$ -	\$ 1,070,000	\$ -		\$ 1,070,000	\$ -	\$ 188,309	\$ 881,691

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	83%	\$156,297
10-Year Growth in Population in New Units		2,469
Unadjusted Development Charge Per Capita		\$63.32
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	17%	\$32,013
10-Year Growth in Square Metres		25,392
Unadjusted Development Charge Per Square Metre		\$1.26

2024 - 2033 Net Funding Envelope	\$188,309
Current Reserve Fund Balance	\$0

**APPENDIX B.3
TABLE B.3-1**

**TOWNSHIP OF BROCK
CALCULATION OF SERVICE LEVELS
BY-LAW SERVICES**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	11,592	11,466	11,341	11,401	11,461	11,521	11,582	11,642	11,821	12,003	12,188	12,376	12,567	12,758	12,952
Historical Employment	<u>3,059</u>	<u>3,100</u>	<u>3,142</u>	<u>3,100</u>	<u>3,058</u>	<u>3,017</u>	<u>2,976</u>	<u>2,936</u>	<u>2,964</u>	<u>2,992</u>	<u>3,021</u>	<u>3,050</u>	<u>3,079</u>	<u>3,126</u>	<u>3,174</u>
Total Historical Population & Employment	14,651	14,566	14,483	14,501	14,519	14,538	14,558	14,578	14,785	14,995	15,209	15,426	15,646	15,884	16,126

INVENTORY SUMMARY (\$000)

Buildings	\$0.0	\$0.0	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5	\$1,137.5
Land	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0
Vehicles	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$60.0	\$60.0	\$130.0	\$130.0	\$130.0	\$130.0
Furniture & Equipment	\$0.0	\$0.0	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$37.5	\$60.2	\$60.2	\$60.2
Total (\$000)	\$10.0	\$10.0	\$1,185.0	\$1,185.0	\$1,185.0	\$1,185.0	\$1,185.0	\$1,185.0	\$1,185.0	\$1,245.0	\$1,245.0	\$1,315.0	\$1,337.7	\$1,337.7	\$1,337.7

SERVICE LEVEL (\$/pop & emp)

Buildings	\$0.00	\$0.00	\$78.54	\$78.44	\$78.35	\$78.24	\$78.14	\$78.03	\$76.94	\$75.86	\$74.79	\$73.74	\$72.70	\$71.61	\$70.54	\$65.73
Land	\$0.68	\$0.69	\$0.69	\$0.69	\$0.69	\$0.69	\$0.69	\$0.69	\$0.68	\$0.67	\$0.66	\$0.65	\$0.64	\$0.63	\$0.62	\$0.67
Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	\$3.95	\$8.43	\$8.31	\$8.18	\$8.06	\$2.73
Furniture & Equipment	\$0.00	\$0.00	\$2.59	\$2.59	\$2.58	\$2.58	\$2.58	\$2.57	\$2.54	\$2.50	\$2.47	\$2.43	\$3.85	\$3.79	\$3.73	\$2.45
Total (\$/pop & emp)	\$0.68	\$0.69	\$81.82	\$81.72	\$81.62	\$81.51	\$81.40	\$81.28	\$80.15	\$83.03	\$81.86	\$85.25	\$85.50	\$84.22	\$82.95	\$71.58

Average
Service
Level

15-Year Funding Envelope Calculation

15-Year Average Service Level 2009 - 2023	\$71.58
Net Population & Employment Growth 2024 - 2033	2,631
Maximum Allowable Funding Envelope	\$188,309



Appendix B.4

Development Related Studies

Appendix B.4 – Development Related Studies

As of December 13, 2023, the Minister of Municipal Affairs and Housing has indicated a review of the removal of development related studies from recovery under the DCA. At the time of publishing this DC Background Study, studies have not yet been re-instated but in anticipation in the change of legislation, a Development Related Studies capital program has been included below.

Table B.4-1 2024 – 2033 Development-Related Capital Program and Calculation of the Development Charges

Table B.4-1 provides a list of development-related studies the Township anticipates undertaking during the 2024-2033 period. Included in the program is a Zoning By-law Review, Official Plan Review, Fire Master Plan, one DC Background Study and a provision for other development-related studies.

As shown on Table B.4-1, the 2024-2033 net municipal cost of all development-related studies is \$605,000. An amount of \$82,500 represents a benefit to existing share. There are minimal available DC reserves of \$2,117 netted off the ten-year recoverable amount and therefore the total DC eligible costs is \$520,383.

The 2024 – 2033 DC costs eligible for recovery amount of \$520,383 is allocated 83%, or \$431,918, against new residential development and \$88,465 or 17% allocated against non-residential development. The calculated charges that result are \$174.97 per capita for new residential development and \$3.48 per square metre for new non-residential development.

The following table summarizes the calculation of the Development Related Studies development charges.

DEVELOPMENT RELATED STUDIES SUMMARY			
2024 - 2033		Calculated	
Development-Related Capital Program		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.m
\$605,000	\$520,383	\$174.97	\$3.48

APPENDIX B.4
TABLE B.4-1

TOWNSHIP OF BROCK
DEVELOPMENT-RELATED CAPITAL PROGRAM
DEVELOPMENT RELATED STUDIES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Share			Available DC Reserves	2024-2033	Post 2033
					\$	%				
4.0 DEVELOPMENT RELATED STUDIES										
4.1 Development-Related Studies										
4.1.1 Zoning By-law Review	2025 - 2025	\$ 130,000	\$ -	\$ 130,000	\$ 32,500	25%	\$ 97,500	\$ 2,117	\$ 95,383	\$ -
4.1.2 Official Plan Review	2033 - 2033	\$ 200,000	\$ -	\$ 200,000	\$ 50,000	25%	\$ 150,000	\$ -	\$ 150,000	\$ -
4.1.3 DC Background Study	2032 - 2033	\$ 35,000	\$ -	\$ 35,000	\$ -	0%	\$ 35,000	\$ -	\$ 35,000	\$ -
4.1.4 Fire Master Plan	2024 - 2033	\$ 40,000	\$ -	\$ 40,000	\$ -	0%	\$ 40,000	\$ -	\$ 40,000	\$ -
4.1.5 Provision for Additional Studies	2024 - 2033	\$ 200,000	\$ -	\$ 200,000	\$ -	0%	\$ 200,000	\$ -	\$ 200,000	\$ -
TOTAL DEVELOPMENT RELATED STUDIES		\$ 605,000	\$ -	\$ 605,000	\$ 82,500		\$ 522,500	\$ 2,117	\$ 520,383	\$ -

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	83%	\$431,918
10-Year Growth in Population in New Units		2,469
Unadjusted Development Charge Per Capita		\$174.97
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	17%	\$88,465
10-Year Growth in Square Metres		25,392
Unadjusted Development Charge Per Square Metre		\$3.48

Current Reserve Fund Balance	\$2,117
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Appendix B.5

**Services Related to a Highway:
Public Works – Buildings & Fleet**

Appendix B.5 – Public Works: Buildings & Fleet

The Township’s Public Works Operations department is responsible for the maintenance of all roads, sidewalks, streetlights, culverts and curbs within the Township boundaries. The capital costs associated with Services Related to a Highway: Public Works functions are accounted for in this section. Information regarding roads and related infrastructure can be found in Appendix B.6.

Table B.5-1 Historical Service Levels

The fifteen-year historical inventory of capital assets for Public Works: Buildings and Fleet includes about 31,970 square feet of building space with a replacement value of \$14.1 million. The 5.24 hectares of land associated with the Public Works buildings is valued at \$2.6 million. Furniture and equipment add an additional \$532,700 to the inventory. The fleet and equipment associated with Public Works is valued at \$2.7 million.

The total value of Public Works capital infrastructure is estimated to be approximately \$19.9 million. The fifteen-year historical average service level is \$1,043.47 per population and employment and this, multiplied by the ten-year forecast of population and employment growth, results in a maximum allowable funding envelope of \$2.7 million that is brought forward to the development charges calculation.

Table B.5-2 Development-Related Capital Program & Calculation of the Development Charge

The ten-year development-related capital program for Public Works includes a building, land and furnishings as well as additional fleet and equipment totaling \$4.4 million. No replacement share has been identified as all the works identified are related and necessitated by development in the Township.

The full \$4.4 million is considered to be development-related DC eligible costs. \$47,758 is available in the Public Works DC reserve fund and is netted off of the total costs eligible for recovery. Approximately \$2.7 million is related to development between 2024 and 2033 and is included in the calculation of DC rates. The remaining \$1.6 million will be recovered post period (2033). The in-period \$2.7 million is allocated 83%, or \$2.3 million, to the residential sector and 17%, or \$466,668, to the non-residential sector. This yields a development charge of \$922.99 per capita and \$18.38 per square metre.

PUBLIC WORKS: BUILDINGS & FLEET SUMMARY				
15-year Hist.	2024 - 2033		Calculated	
Service Level	Development-Related Capital Program		Development Charge	
per pop & emp	Total	Net DC Recoverable	\$/capita	\$/sq.m
\$1,043.47	\$4,445,000	\$2,745,108	\$922.99	\$18.38

APPENDIX B.5
TABLE B.5-1

TOWNSHIP OF BROCK
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS: BUILDINGS & FLEET

BUILDINGS Facility Name	# of Square Feet															UNIT COST (\$/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Franklin Depot	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	2,633	\$440
Beaverton Patrol Yard	9,268	9,268	9,268	9,268	9,268	9,268	9,268	9,268	9,268	9,268	9,268	9,268	21,168	21,168	21,168	\$440
Cannington Equipment Yard	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	\$440
Sunderland Equipment Yard	4,768	4,768	4,768	4,768	4,768	4,768	4,768	4,768	4,768	4,768	4,768	4,768	4,768	4,768	4,768	\$440
Total (#)	20,069	20,069	20,069	20,069	20,069	20,069	20,069	20,069	20,069	20,069	20,069	20,069	31,969	31,969	31,969	
Total (\$000)	\$8,830	\$8,830	\$8,830	\$8,830	\$8,830	\$8,830	\$8,830	\$8,830	\$8,830	\$8,830	\$8,830	\$8,830	\$14,066	\$14,066	\$14,066	

LAND Facility Name	# of Hectares															UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Franklin Depot	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	\$500,000
Beaverton Patrol Yard	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	\$500,000
Cannington Equipment Yard	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	\$500,000
Sunderland Equipment Yard	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	\$500,000
Total (ha)	5.24	5.24	5.24	5.24	5.24	5.24	5.24	5.24	5.24	5.24	5.24	5.24	5.24	5.24	5.24	
Total (\$000)	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	

FURNITURE & EQUIPMENT Facility Name	Total Value of Furniture & Equipment (\$)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
All Yards - Miscellaneous Equipment	\$462,773	\$462,773	\$462,773	\$462,773	\$462,773	\$462,773	\$462,773	\$462,773	\$462,773	\$462,773	\$462,773	\$532,700	\$532,700	\$532,700	\$532,700
Total (\$000)	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$532.7	\$532.7	\$532.7	\$532.7

ROLLING STOCK & RELATED EQUIPMENT Description	# of Equipment and Fleet														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Rolling Stock & Related Equipment	\$2,679,000	\$2,679,000	\$2,679,000	\$2,679,000	\$2,679,000	\$2,679,000	\$2,679,000	\$2,679,000	\$2,679,000	\$2,679,000	\$2,679,000	\$2,679,000	\$2,679,000	\$2,679,000	\$2,679,000
Total (\$000)	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0

APPENDIX B.5
TABLE B.5-1

TOWNSHIP OF BROCK
CALCULATION OF SERVICE LEVELS
PUBLIC WORKS: BUILDINGS & FLEET

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	11,592	11,466	11,341	11,401	11,461	11,521	11,582	11,642	11,821	12,003	12,188	12,376	12,567	12,758	12,952
Historical Employment	3,059	3,100	3,142	3,100	3,058	3,017	2,976	2,936	2,964	2,992	3,021	3,050	3,079	3,126	3,174
Total Historical Population & Employment	14,651	14,566	14,483	14,501	14,519	14,538	14,558	14,578	14,785	14,995	15,209	15,426	15,646	15,884	16,126

INVENTORY SUMMARY (\$000)

Buildings	\$8,830.4	\$8,830.4	\$8,830.4	\$8,830.4	\$8,830.4	\$8,830.4	\$8,830.4	\$8,830.4	\$8,830.4	\$8,830.4	\$8,830.4	\$8,830.4	\$14,066.4	\$14,066.4	\$14,066.4
Land	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0	\$2,620.0
Furniture & Equipment	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$462.8	\$532.7	\$532.7	\$532.7
Rolling Stock & Related Equipment	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0	\$2,679.0
Total (\$000)	\$14,592.1	\$14,592.1	\$14,592.1	\$14,592.1	\$14,592.1	\$14,592.1	\$14,592.1	\$14,592.1	\$14,592.1	\$14,592.1	\$14,592.1	\$14,662.1	\$19,898.1	\$19,898.1	\$19,898.1

SERVICE LEVEL (\$/pop & emp)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Average Service Level
Buildings	\$602.71	\$606.23	\$609.71	\$608.95	\$608.19	\$607.40	\$606.56	\$605.71	\$597.25	\$588.89	\$580.60	\$572.43	\$899.02	\$885.56	\$872.30	\$656.77
Land	\$178.83	\$179.87	\$180.90	\$180.68	\$180.45	\$180.22	\$179.97	\$179.72	\$177.21	\$174.72	\$172.27	\$169.84	\$167.45	\$164.94	\$162.47	\$175.30
Furniture & Equipment	\$31.59	\$31.77	\$31.95	\$31.91	\$31.87	\$31.83	\$31.79	\$31.74	\$31.30	\$30.86	\$30.43	\$34.53	\$34.05	\$33.54	\$33.03	\$32.15
Rolling Stock & Related Equipment	\$182.85	\$183.92	\$184.98	\$184.75	\$184.52	\$184.28	\$184.02	\$183.76	\$181.20	\$178.66	\$176.15	\$173.67	\$171.22	\$168.66	\$166.13	\$179.25
Total (\$/pop & emp)	\$995.98	\$1,001.79	\$1,007.54	\$1,006.28	\$1,005.04	\$1,003.72	\$1,002.34	\$1,000.94	\$986.96	\$973.13	\$959.44	\$950.48	\$1,271.74	\$1,252.70	\$1,233.94	\$1,043.47

15-Year Funding Envelope Calculation

15-Year Average Service Level 2009 - 2023	\$1,043.47
Net Population and Employment Growth 2024 - 2033	2,631
Maximum Allowable Funding Envelope	\$2,745,108

APPENDIX B.5
TABLE B.5-2

TOWNSHIP OF BROCK
DEVELOPMENT-RELATED CAPITAL PROGRAM
PUBLIC WORKS: BUILDINGS & FLEET

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Share			Available DC Reserves	2024-2033	Post 2033
					\$	%				
5.0 PUBLIC WORKS: BUILDINGS & FLEET										
5.1 Buildings, Land & Furnishings										
5.1.1 Salt Dome/ Shed	2028 - 2028	\$ 350,000	\$ -	\$ 350,000	\$ -	0%	\$ 350,000	\$ -	\$ 350,000	\$ -
5.1.2 Cost Recovery of Works Yard Expansion	2024 - 2024	\$ 2,480,000	\$ -	\$ 2,480,000	\$ -	0%	\$ 2,480,000	\$ 47,758	\$ 780,108	\$ 1,652,133
Subtotal Buildings, Land & Furnishings		\$ 2,830,000	\$ -	\$ 2,830,000	\$ -		\$ 2,830,000	\$ 47,758	\$ 1,130,108	\$ 1,652,133
5.2 Fleet & Equipment										
5.2.1 3/4 Ton Pick-up - Parks	2028 - 2028	\$ 90,000	\$ -	\$ 90,000	\$ -	0%	\$ 90,000	\$ -	\$ 90,000	\$ -
5.2.2 Tandem	2025 - 2025	\$ 460,000	\$ -	\$ 460,000	\$ -	0%	\$ 460,000	\$ -	\$ 460,000	\$ -
5.2.3 S/W Machine (Winter)	2025 - 2025	\$ 60,000	\$ -	\$ 60,000	\$ -	0%	\$ 60,000	\$ -	\$ 60,000	\$ -
5.2.4 S/W Machine (Winter)	2027 - 2027	\$ 60,000	\$ -	\$ 60,000	\$ -	0%	\$ 60,000	\$ -	\$ 60,000	\$ -
5.2.5 Trailer Mounted Vacuum Unit	2029 - 2029	\$ 225,000	\$ -	\$ 225,000	\$ -	0%	\$ 225,000	\$ -	\$ 225,000	\$ -
5.2.6 Streetsweeper	2030 - 2030	\$ 500,000	\$ -	\$ 500,000	\$ -	0%	\$ 500,000	\$ -	\$ 500,000	\$ -
5.2.7 Mechanic Shop/Set-up/Lift	2025 - 2025	\$ 100,000	\$ -	\$ 100,000	\$ -	0%	\$ 100,000	\$ -	\$ 100,000	\$ -
5.2.8 Grass Mower	2026 - 2026	\$ 60,000	\$ -	\$ 60,000	\$ -	0%	\$ 60,000	\$ -	\$ 60,000	\$ -
5.2.9 Grass Mower	2027 - 2027	\$ 60,000	\$ -	\$ 60,000	\$ -	0%	\$ 60,000	\$ -	\$ 60,000	\$ -
Subtotal Fleet & Equipment		\$ 1,615,000	\$ -	\$ 1,615,000	\$ -		\$ 1,615,000	\$ -	\$ 1,615,000	\$ -
TOTAL PUBLIC WORKS: BUILDINGS & FLEET		\$ 4,445,000	\$ -	\$ 4,445,000	\$ -		\$ 4,445,000	\$ 47,758	\$ 2,745,108	\$ 1,652,133

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	83%	\$2,278,440
10-Year Growth in Population in New Units		2,469
Unadjusted Development Charge Per Capita		\$922.99
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	17%	\$466,668
10-Year Growth in Square Metres		25,392
Unadjusted Development Charge Per Square Metre		\$18.38

2024 - 2033 Net Funding Envelope	\$2,745,108
Current Reserve Fund Balance	\$47,758



Appendix B.6

Services Related to a Highway: Roads and Related Infrastructure

Appendix B.6 – Roads and Related Infrastructure

The capital costs associated with roads and related infrastructure “services related to a highway” are accounted for in this section. The capital planning and management of all transportation infrastructure in the Township of Brock is carried out by the Public Works Department.

Table B.6-1 Historical Service Levels

The Roads and Related fifteen-year historical inventory of capital assets have a current value of \$254.2 million which includes 363.2 km of roadway, 39 bridges, and 11 culverts. It has provided the Township with a fifteen-year average service level of \$17,006.00 per population and employment. This service level, when multiplied by the ten-year population and employment growth, results in a maximum allowable funding envelope of \$44.7 million.

Table B.6-2 Development-Related Capital Program & Calculation of the Development Charge

The gross cost of the Roads and Related development-related capital program is \$21.1 million. There are various projects required in Sunderland and Beaverton to service future development which amounts to \$7.8 million. Of the \$21.1 million, \$5.5 million relates to HL2 surface treatments and \$5.5 million relates to ultra thin surface treatments, both of which have a benefit to existing share of 90%.

Of the net capital program of \$21.1 million, \$9.9 million represents a benefit to existing share and is ineligible for DC funding. DC Reserves (\$1.9 million) are netted of the ten-year recoverable amount with the remaining \$9.2 million brought forward to the development charge calculation. Of the total

in-period eligible cost, 83%, or \$7.7 million, is allocated against residential development and 17%, or \$1.6 million is allocated against non-residential development. The calculated charges that result are \$3,111.16 per capita for new residential development and \$61.95 per square metre for new non-residential development.

The following table summarizes the calculation of the Roads and Related development charges.

ROADS AND RELATED SUMMARY				
15-year Hist.	2024 - 2033		Calculated	
Service Level	Development-Related Capital Program		Development Charge	
per pop & emp	Total	Net DC Recoverable	\$/capita	\$/sq.m
\$17,006.00	\$21,077,800	\$9,253,072	\$3,111.16	\$61.95

APPENDIX B.6
TABLE B.6-1

TOWNSHIP OF BROCK
INVENTORY OF CAPITAL ASSETS
ROADS AND RELATED

ROADS AND RELATED Type of Road	# of Kilometres or Units															UNIT COST (\$/km or unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
HCB	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	\$1,739,000
Gravel	268.7	268.7	268.7	268.7	268.7	268.7	268.7	268.7	268.7	268.7	268.7	268.7	268.7	268.7	268.7	\$322,000
LCB	30.1	30.1	30.1	30.1	30.1	30.1	30.1	30.1	30.1	30.1	30.1	30.1	30.1	30.1	30.1	\$515,000
Bridges	39.0	39	39	39	39	39	39	39	39	39	39	39	39	39	39	\$811,000
Culverts	11.0	11	11	11	11	11	11	11	11	11	11	11	11	11	11	\$773,000
Total (km/units)	413.2	413.2	413.2	413.2	413.2	413.2	413.2	413.2	413.2	413.2	413.2	413.2	413.2	413.2	413.2	
Total (\$000)	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	

APPENDIX B.6
TABLE B.6-1

TOWNSHIP OF BROCK
CALCULATION OF SERVICE LEVELS
ROADS AND RELATED

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	11,592	11,466	11,341	11,401	11,461	11,521	11,582	11,642	11,821	12,003	12,188	12,376	12,567	12,758	12,952
Historical Employment	3,059	3,100	3,142	3,100	3,058	3,017	2,976	2,936	2,964	2,992	3,021	3,050	3,079	3,126	3,174
Total Historical Population & Employment	14,651	14,566	14,483	14,501	14,519	14,538	14,558	14,578	14,785	14,995	15,209	15,426	15,646	15,884	16,126

INVENTORY SUMMARY (\$000)

Roads And Related	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9
Total (\$000)	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9	\$254,163.9

SERVICE LEVEL (\$/pop & emp)

Roads And Related	\$17,347.89	\$17,449.12	\$17,549.12	\$17,527.34	\$17,505.61	\$17,482.73	\$17,458.71	\$17,434.19	\$17,190.66	\$16,949.91	\$16,711.41	\$16,476.33	\$16,244.35	\$16,001.15	\$15,761.48	Average Service Level
Total (\$/pop & emp)	\$17,347.89	\$17,449.12	\$17,549.12	\$17,527.34	\$17,505.61	\$17,482.73	\$17,458.71	\$17,434.19	\$17,190.66	\$16,949.91	\$16,711.41	\$16,476.33	\$16,244.35	\$16,001.15	\$15,761.48	\$17,006.00

15-Year Funding Envelope Calculation	
15-Year Average Service Level 2009 - 2023	\$17,006.00
Net Population and Employment Growth 2024 - 20:	2,631
Maximum Allowable Funding Envelope	\$44,738,530

APPENDIX B.6
TABLE B.6-2

TOWNSHIP OF BROCK
DEVELOPMENT-RELATED CAPITAL PROGRAM
ROADS AND RELATED

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Share			Available DC Reserves	2024-2033	Post 2033
					\$	%				
6.0 ROADS AND RELATED										
6.1 Road Works										
Sunderland										
6.1.1 Albert Street South (Hwy 7 & 12 to Sunderland Limits)	2030 - 2030	\$ 860,000	\$ -	\$ 860,000	\$ -	0%	\$ 860,000	\$ -	\$ 860,000	\$ -
6.1.2 Albert Street North (River Street to Park Street)	2029 - 2029	\$ 172,000	\$ -	\$ 172,000	\$ -	0%	\$ 172,000	\$ -	\$ 172,000	\$ -
6.1.3 Albert Street North (Ida Street to North End)	2029 - 2029	\$ 498,800	\$ -	\$ 498,800	\$ -	0%	\$ 498,800	\$ -	\$ 498,800	\$ -
6.1.4 Albert Street North (Park Street to Ida Street)	2029 - 2029	\$ 189,200	\$ -	\$ 189,200	\$ -	0%	\$ 189,200	\$ -	\$ 189,200	\$ -
6.1.5 Jane Street (Ida Street to North End)	2029 - 2029	\$ 516,000	\$ -	\$ 516,000	\$ -	0%	\$ 516,000	\$ -	\$ 516,000	\$ -
Beaverton										
6.1.6 Nine Mile Road (Main Stree to South End)	2027 - 2027	\$ 860,000	\$ -	\$ 860,000	\$ -	0%	\$ 860,000	\$ 860,000	\$ -	\$ -
6.1.7 Concession 5 Thorah	2027 - 2027	\$ 4,042,000	\$ -	\$ 4,042,000	\$ -	0%	\$ 4,042,000	\$ 1,064,728	\$ 2,977,272	\$ -
6.1.8 Wood Street	2029 - 2029	\$ 309,600	\$ -	\$ 309,600	\$ -	0%	\$ 309,600	\$ -	\$ 309,600	\$ -
6.1.9 May Street	2029 - 2029	\$ 361,200	\$ -	\$ 361,200	\$ -	0%	\$ 361,200	\$ -	\$ 361,200	\$ -
Growth-Related Share of Annual Road Works										
6.2.10 HL2 Surface Treatment (\$550,000/year)	2024 - 2033	\$ 5,500,000	\$ -	\$ 5,500,000	\$ 4,950,000	90%	\$ 550,000	\$ -	\$ 550,000	\$ -
6.2.11 Double Surface Treatment (\$550,000/year)	2024 - 2033	\$ 5,500,000	\$ -	\$ 5,500,000	\$ 4,950,000	90%	\$ 550,000	\$ -	\$ 550,000	\$ -
Township-wide Costs										
6.2.12 Sidewalk Installation New	2024 - 2033	\$ 1,269,000	\$ -	\$ 1,269,000	\$ -	0%	\$ 1,269,000	\$ -	\$ 1,269,000	\$ -
6.2.13 Provison for Development Realted Roads Works	2024 - 2033	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	0%	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Subtotal Road Works		\$ 21,077,800	\$ -	\$ 21,077,800	\$ 9,900,000		\$ 11,177,800	\$ 1,924,728	\$ 9,253,072	\$ -
TOTAL ROADS AND RELATED		\$ 21,077,800	\$ -	\$ 21,077,800	\$ 9,900,000		\$ 11,177,800	\$ 1,924,728	\$ 9,253,072	\$ -

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	83%	\$7,680,050
10-Year Growth in Population in New Units		2,469
Unadjusted Development Charge Per Capita		\$3,111.16
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	17%	\$1,573,022
10-Year Growth in Square Metres		25,392
Unadjusted Development Charge Per Square Metre		\$61.95

2024 - 2033 Net Funding Envelope	\$44,738,530
Current Reserve Fund Balance	\$1,924,728

Appendix C

Reserve Fund Balances

Appendix C – Development Funds Reserve Fund

The DCA requires that a reserve fund be established for each service for which development charges are collected. Table C.1 presents the uncommitted reserve fund balances that are available to help fund the development-related net capital costs identified in this study. The opening balances of the development charges reserve funds as of December 31, 2023 have been adjusted to account for current commitments to reserve fund projects. All of the available reserve fund balances are accounted for in this study.

As shown on Table C.1, the December 31, 2023 total reserve fund balance was in a positive position of \$5.3 million. The application of the available uncommitted balance in each of the reserve funds is discussed in the appendix section related to each service. The funds are assigned to projects in the initial years of the capital program for each service and the actual spend of the funds is subject to the DCA and Township’s annual capital budgeting process.

APPENDIX C
TABLE C.1

DEVELOPMENT CHARGE RESERVE FUND BALANCE BY ACCOUNT
AS AT DECEMBER 31, 2023

Service	Reserve Balance
Development Related Studies	\$2,117
Library, Parks & Recreation	\$3,247,654
Fire Services	\$117,888
Public Works: Buildings & Fleet	\$47,758
Roads And Related	\$1,924,728
Total Development Charge Reserves	\$5,338,028

Appendix D

Cost of Growth Analysis

Appendix D – Cost of Growth Analysis

A. Asset Management Plan

The DCA requires that municipalities complete an Asset Management Plan before passing a development charges by-law. A key function of the Asset Management Plan is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle.

Asset Types

A summary of the future municipal-owned assets and estimated useful life assumptions for eligible DC services considered as part of the study are outlined in Table D.1. Although all capital assets considered in the study have been identified, not all assets necessitate future replacement or ongoing maintenance activities. The exception and the justification is as follows:

- Some projects do not relate to the emplacement of a tangible capital asset– some examples include the acquisition of land or the undertaking of development-related studies. These projects/costs do not necessarily require future replacement or ongoing maintenance. Such projects have been excluded from the asset management provision calculations.

It should be noted that the capital cost estimates prepared for each of the projects identified in this section include grouped costs of various individual elements, which, as a stand-alone item, may have its own useful life (ex. New buildings include HVAC, structural elements, roof, etc.). Accordingly, the average useful life assumptions noted below are applicable to all project components.

Table D.1 – Summary of Municipal Assets Considered Town-wide Services

Service and Amenities	Estimated Useful Life
Library, Parks and Recreation <ul style="list-style-type: none"> ▪ Collection Materials ▪ Buildings ▪ Parks Equipment 	<ul style="list-style-type: none"> ▪ 7 to 10 years ▪ 40 years ▪ 20 years
Fire <ul style="list-style-type: none"> ▪ Equipment and Vehicles ▪ Buildings 	<ul style="list-style-type: none"> ▪ 10 to 20 years ▪ 40 years
By-Law Services <ul style="list-style-type: none"> ▪ Buildings ▪ Vehicles 	<ul style="list-style-type: none"> ▪ 40 years ▪ 10 years
Public Works: Buildings & Fleet <ul style="list-style-type: none"> ▪ Buildings ▪ Fleet and equipment 	<ul style="list-style-type: none"> ▪ 40 years ▪ 10 years
Development Related Studies <ul style="list-style-type: none"> ▪ Studies 	<ul style="list-style-type: none"> ▪ Not infrastructure
Roads and Related <ul style="list-style-type: none"> ▪ Road Works 	<ul style="list-style-type: none"> ▪ 50 years

No annual provisions have been identified for Development Related Studies as the plan updates and studies included in the Development Related Studies development charge category are not infrastructure and therefore have no long-term financial requirements.

Annual Provision

When assets require rehabilitation or are due for replacement, the source of funds is limited to reserves or contributions from operating. Capital expenditures to carry out the rehabilitation and replacement of aging infrastructure are not development-related and are therefore not eligible for funding through development charge revenues or other developer contributions.

Based on the information obtained from Township staff regarding useful life assumptions and the capital cost of acquiring and/or emplacing each asset, a provision for infrastructure replacement has been calculated for both the general and engineered services. Provisions for infrastructure replacement are initially calculated for each asset based on their useful life and the anticipated cost of replacement. The aggregate of all individual provisions form the required annual capital provision. In calculating the annual provisions, a number of assumptions are made to account for inflation (2.0 per cent) and interest (3.5 per cent).

Consistent with the requirements of the DCA, assets that are proposed to be funded under the development charges by-law have been included in the analysis. As a result, the total calculated annual provision for development charge related infrastructure has been netted down to consider the replacement of existing infrastructure or benefit-to-existing development. However, for reference, the annual replacement provisions associated with the non-development charge funded costs, including costs related to the ten per cent statutory discount, benefit-to-existing and post-period benefit have also been calculated.

Table D.2 provides the calculated annual asset management contribution by 2034 as it relates to the non-DC funded and the DC recoverable portions for all services. As shown in Table D.2, by 2034, the Township will need to fund an additional \$852,262 per year in order to properly fund the full life cycle costs of the new assets related to the services under the development charges by-law.

APPENDIX D
TABLE D.2

TOWNSHIP OF BROCK
ANNUAL ASSET MANAGEMENT PROVISION BY 2034

Service	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
	DC Related	Non-DC Related*	DC Related	Non-DC Related*
Development Related Studies	\$522,500	\$82,500	\$0	\$0
Library, Parks & Recreation	\$10,533,431	\$13,765,269	\$351,034	\$391,442
Fire Services	\$2,327,606	\$2,633,234	\$66,858	\$56,399
By-Law Services	\$188,309	\$881,691	\$16,777	\$22,247
Public Works: Buildings & Fleet	\$2,745,108	\$1,699,892	\$183,352	\$0
Roads And Related	\$11,177,800	\$9,900,000	\$234,241	\$196,535
TOTAL	\$27,494,755	\$28,962,586	\$852,262	\$666,623

* Includes costs that will be recovered under future development charges studies (i.e. other development-related), ineligible shares and shares of projects funded from available reserve funds.

Financial Sustainability of the Program

Future Revenue Growth

The calculated annual funding provision should be considered within the context of the Township's projected growth. Over the next ten years, the Township is projected to increase by approximately 2,113 people residing in new units. In addition, the Township will also add 518 new employees that will result in approximately 25,392 square metres of additional non-residential building space.

This growth will have the effect of increasing the overall assessment base. This leads to additional user fee and charge revenues to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the development charges by-law. The collection of these funds is intended to be allocated to the Township's reserves for future replacement of these assets.

Asset Management Plan

In order to maintain, protect and manage the Township's infrastructure and assets, staff monitor current levels of service and life cycle trends. These assessments are used to schedule appropriate activities, such as road

reconstruction, bridge replacement, and equipment and vehicle replacement. Ongoing maintenance and repairs to community facilities will ensure that they continue to meet the needs of a growing population into the future.

Overall, the Township will continue to invest, renew, and manage infrastructure and assets through its Asset Management Plan. This plan is crucial for forecasting capital budgetary needs both in the short and long terms. The AMP process helps to improve financial sustainability to maximize benefits, reduce risk and provide satisfactory levels of service to the community in an environmentally and financially responsible manner.

The Program is Deemed Financially Sustainable

The calculated annual provisions identified in Table D.3 are considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax and user base over the long-term. The Township's annual operating budget review will allow staff to continue to monitor and implement mitigating measures should the program become less sustainable.

B. Long-Term Capital and Operating Impacts

As shown in Table D.3, by 2033, the Town's net operating costs are estimated to increase by \$2.6 million for property tax supported services. Increases in net operating costs will be experienced as new facilities such as community centres are opened.

APPENDIX D

TABLE D.3

TOWNSHIP OF BROCK
 COST OF GROWTH ANALYSIS ALL SERVICES
 ESTIMATED NET OPERATING COST OF THE PROPOSED
 2024-2033 DEVELOPMENT-RELATED CAPITAL PROGRAM
 (in constant 2024 dollars)

Category	Cost Driver (in 2024 \$)			Additional Operating Costs at 2033
	\$	unit measure	Quantity	
Development Related Studies				\$0
No additional operating costs		No additional costs	-	\$0
Library, Parks & Recreation				\$1,856,943
Recreation Facilities	\$0.15	per \$1.00 new infrastructure	\$ 10,286,285	\$1,542,943
Parks, Parkland and Trail Development	\$0.10	per \$1.00 value of asset	\$ 3,140,000	\$314,000
Fire Services				\$13,500
New ATV	\$0.15	per \$1.00 new vehicle	\$ 40,000	\$6,000
New Fire Prevention Vehicle	\$0.15	per \$1.00 new vehicle	\$ 50,000	\$7,500
By-Law Services				\$136,500
Building Expansion	\$0.15	per \$1.00 new infrastructure	\$ 910,000	\$136,500
Public Works: Buildings & Fleet				\$373,350
- Buildings, Land and Fleet	\$190	per \$1,000 of total	\$ 1,965,000	\$373,350
Roads And Related				\$219,240
- Development-Related Roads Infrastructure	\$270	per household	812	\$219,240
TOTAL ESTIMATED OPERATING COSTS				\$2,599,533

Table D.4 summarizes the components of the development-related capital forecast that will require funding from non-DC sources. In total, \$17.3 million will need to be financed from non-DC sources over the 2024-2033. In addition, \$2.5 million in interim DC financing related to post-period shares of projects may be required or these costs may be recovered from other growth funding tools.

APPENDIX D
TABLE D.4

TOWNSHIP OF BROCK
SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES

General and Engineered Services	Development-Related Capital Program (2024 - 2033)				Total DC Eligible Costs for Recovery (\$000)
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves (\$000)	Post-Period Benefit* (\$000)	
1 Development Related Studies	\$605.0	\$82.5	\$2.1	\$0.0	\$520.4
2 Library, Parks & Recreation	\$18,623.7	\$4,842.6	\$3,247.7	\$0.0	\$10,533.4
3 Fire Services	\$4,960.8	\$2,515.3	\$117.9	\$0.0	\$2,327.6
4 By-Law Services	\$1,070.0	\$0.0	\$0.0	\$881.7	\$188.3
5 Public Works: Buildings & Fleet	\$4,445.0	\$0.0	\$47.8	\$1,652.1	\$2,745.1
6 Roads And Related	\$21,077.8	\$9,900.0	\$1,924.7	\$0.0	\$9,253.1
TOTAL GENERAL & ENGINEERED SERVICES	\$50,782.3	\$17,340.5	\$5,340.1	\$2,533.8	\$25,567.9

*Development related costs to be considered for funding from other tools and/or future DC Studies.

Council is made aware of these factors so that they understand the operating and capital costs that will not be covered by DCs as it adopts the development-related capital forecast set out in the study.

Assets are Deemed to be Financially Sustainable

It is anticipated that new assets identified through the 2024 DC Background Study process will be incorporated into the Town's ongoing asset management plan analyses.

The calculated annual provisions identified are considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax and user base over the long-term.

Appendix E

Draft 2024 Development Charges By-Law
(Available Under Separate Cover)