

## Report

Prepared by Hemson Consulting Ltd. for the City of Peterborough

# 2022 Development Charges Amendment Background Study

May 26<sup>th</sup>, 2022



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# Executive Summary

## A. Purpose of 2022 Development Charges (DC) Amendment Study

Hemson Consulting Ltd. was retained by the City of Peterborough to complete a Development Charges (DC) Amendment Background Study as part of a process to update City-wide DC By-laws 19-095 and 19-096 in response to recent legislative amendments. The following summarizes the findings of the 2022 DC Amendment Background Study.

### Legislative Context

The City of Peterborough 2022 Development Charges (DC) Amendment Background Study is presented as part of the process to lead to the approval of a new DC by-law in compliance with the *Development Charges Act, 1997 (DCA)*. The study is prepared in accordance with the *DCA* and associated regulations, including amendments that came into force on January 1<sup>st</sup>, 2020 and September 17<sup>th</sup>, 2020 through Bill 108, the *More Homes, More Choice Act*, and Bill 197 the *COVID-19 Economic Recovery Act*.

For the City-wide DC By-laws 19-095 and 19-096 these legislative changes have the effect of:

- eliminating the DC for the parking service as of September 18, 2022; and
- allowing the City to amend the by-laws to “top up” key services that could previously only be 90% DC-funded (the so-called “soft services” of Library Services, Parks, Recreation, Waste Management, Affordable Housing, and General Government).

Under section 19 of the *DCA* the City can amend the City-wide by-laws to accommodate these changes without wholesale changes to the by-laws and with only limited right of appeal of the by-laws to the Ontario Land Tribunal.

The amendment process has also been used to adjust the DC for the Recreation and Library services to account for the lack of grant funding previously anticipated for a proposed twin-pad arena and reconfiguration of new library space.

### **Key Steps in Determining Future Development-Related Projects**

In accordance with the *DCA* and associated regulation, 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.

### **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 (e.g. computer equipment and vehicles with a replacement life of less than seven years); ineligible services, including tourism facilities, parkland acquisition, etc.; deductions for costs that exceed historical service level caps; and statutory exemptions for specific uses (e.g. industrial expansions). It is noted that general services are no

longer required to be discounted by the previous 10 per cent statutory reduction.

### **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 2022 DC Amendment Background Study. However, it is recognized that the DC Background Amendment Study is a point-in-time analysis and there may be changes to project timing, scope and costs through the City’s normal annual budget process.

### **B. Development Forecast**

The table below provides a summary of the anticipated residential and non-residential growth over the 2022 – 2028 planning period. The development forecast is further discussed in Appendix A.

Development Forecast	2021 Estimate	General Services Planning Period 2022 - 2028	
		Growth	Total at 2028
<b>Residential</b>			
Occupied Dwellings	35,977	4,989	40,966
Population Census	83,651	11,734	95,385
<i>Population In New Dwellings</i>		<i>12,608</i>	
<b>Non-Residential</b>			
Employment	45,190	2,816	48,006
Non-Residential Building Space (Square Metres)		175,999	

## C. Development-Related Capital Program

The development-related capital program for soft services considered in this amendment study is planned over a 7-year period from 2022 to 2028. The gross costs amount to \$154.22 million where \$91.24 million is eligible for recovery through development charges. Details regarding the capital program for each amended service are provided in Appendix B.

## D. Calculated Development Charges

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

Service	Residential Charge By Unit Type (1)			Non-Residential
	Residential A Singles & Semis	Residential B Other Multiples	Residential C Apartments	Adjusted Charge per Square Metre
General Government	\$256	\$162	\$145	\$1.73
Library Services	\$1,098	\$694	\$622	\$0.00
Fire Services*	\$807	\$510	\$457	\$3.68
Police Services*	\$448	\$283	\$254	\$2.04
Recreation	\$7,853	\$4,962	\$4,448	\$0.00
Parks	\$2,960	\$1,871	\$1,677	\$0.00
Public Works*	\$845	\$534	\$478	\$3.86
Transit Services*	\$2,245	\$1,418	\$1,271	\$10.25
Affordable Housing	\$262	\$166	\$149	\$0.00
Waste Management	\$149	\$94	\$84	\$0.81
<b>Subtotal General Services</b>	<b>\$16,922</b>	<b>\$10,694</b>	<b>\$9,585</b>	<b>\$22.36</b>
Roads & Other City-Wide Engineering*	\$21,127	\$13,351	\$11,967	\$112.17
Sewage Treatment*	\$1,175	\$742	\$665	\$6.38
<b>Subtotal Engineered Services</b>	<b>\$22,302</b>	<b>\$14,093</b>	<b>\$12,632</b>	<b>\$118.55</b>
<b>TOTAL CHARGE PER UNIT</b>	<b>\$39,224</b>	<b>\$24,787</b>	<b>\$22,217</b>	<b>\$140.91</b>
(1) Based on Persons Per Unit Of:	2.95	1.86	1.67	
* Current charge in by-law if left unchanged.				



## **E. Long-Term Capital & Operating Costs**

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 2028 the City's net operating costs for all DC eligible services are estimated to increase by \$4.03 million.

## **F. Asset Management Plan**

A key purpose of the Asset Management Plan is to demonstrate that all assets proposed to be funded under the DC by-laws are financially sustainable over their full life cycle. The DC recoverable annual asset management contributions for the 2022 – 2028 planning period has been calculated for the general services addressed in this Amendment Study. The year 2029 has been included to calculate the annual contribution for the 2022 – 2028 period as the expenditures in 2028 will not trigger asset management contributions until 2029.

By 2029, the City will need to fund an additional \$4.50 million per annum in order to properly fund the full life cycle costs of the general services assets supported under the 2022 Development Charges By-law (see Appendix E).

## **G. Development Charges Administration & Policy Considerations**

### **i. Consideration for Area Rating**

As part of the new regulations adopted by the Province, Council is required to consider the use of area rating (i.e. area-specific development charges) when preparing a DC background study. As part of the City's 2022 DC

Amendment Study, the appropriateness of implementing area-specific development charges for the various City services was examined.

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

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

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

Area-specific development charges are typically considered when there is clear benefit to a particular area (including the population or population and employment), and have been implemented in mostly stand alone greenfield developments. The City currently imposes sanitary trunk sewers, stormwater facilities, and servicing and planning studies in specific planning areas in the City.

No change to the current structure of area-specific and City-wide DCs is proposed through this Amendment Study.

**ii. The 2022 DC Amendment Background Study is Based Upon the Best Available Information**

The 2022 DC Background Study has been prepared based on the best available information at the time of preparing this report and is subject to change based on future and operating capital business plans presented to Council as part of the annual budgeting process. Any excess capacity that

occurs over the five-year life of the DC By-law is expected to be recovered from future development as part of the capital plans approved by Council.

Except where new information has become available, all assumptions regarding the development forecast, capital program, and financing are consistent with those set out in the 2019 Development Charges Amendment Background Study.

**iii. Only City-Wide DC Rates for General Services are Proposed to be Updated**

Based on this Amendment Study, the City is proposing to update the DC rates for general services in By-laws 19-095 and 19-096. No changes to the DC rates for engineering and protection services, including the Roads and Other City-Wide Engineering Service are proposed. The updated draft by-laws will be made available, under separate cover, a minimum of two weeks in advance of a statutory public meeting.

# 1. Introduction

This City of Peterborough Development Charges Amendment Background Study is presented as part of a process to lead to the approval of amendments to development charges by-laws 19-095 and 19-096 in compliance with the *Development Charges Act, 1997 (DCA)*. Introduction & Background.

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

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

In particular, an asset management plan that deals with all assets whose capital costs are proposed to be funded under the DC by-laws, which demonstrates that all such assets mentioned are financially sustainable over their full life cycle, must also be included as part of the background study. The DC Background Study must also include consideration for the use of area-rated or area-specific development charges.

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

The *DCA* provides for a period of public review and comment regarding the proposed development charges. Following completion of this process, in accordance with the *DCA* and Council's review of this study and the comments it receives regarding this study or other information brought to its attention about the proposed charges, it is intended that Council will amend DC by-laws 19-095 and 19-096 for the City.

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

## **A. Legislative Context**

The study is prepared in accordance with the *DCA* and associated regulations, including the changes that came into force on January 1<sup>st</sup>, 2020 and September 17<sup>th</sup>, 2020 through Bill 108, the *More Homes, More Choice Act* and Bill 197 the *COVID-19 Economic Recovery Act*.

For the City-wide DC By-laws 19-095 and 19-096 these legislative changes have the effect of:

- eliminating the DC for the parking service as of September 18, 2022; and
- allowing the City to amend the by-laws to “top up” key services that could previously only be 90% DC-funded (the so-called “soft services” of Library Services, Parks, Recreation, Waste Management, Affordable Housing, and General Government).

Under section 19 of the *DCA* the City can amend the City-wide by-laws to accommodate these changes without wholesale changes to the by-laws and with only limited right of appeal of the by-laws to the Ontario Land Tribunal.

The amendment process has also been used to adjust the DC for the Recreation and Library services to account for the lack of grant funding previously anticipated for a proposed twin-pad arena and reconfiguration of new library space.

## **B. Consultation and Approval Process**

In keeping with past practice, the City established a highly consultative background study process that included regular meetings with a Steering Committee comprised of senior City staff, representatives of local homebuilder organizations, and citizen representatives. The Steering Committee was involved at all stages of the process and the consulting team appreciates the feedback it received during those meetings. The City held a statutory public meeting required under the *DCA*. At this meeting, the draft rates, by-law policies and background study findings were discussed.

## 2. The Methodology Uses a City-Wide Approach to Align Development-Related Costs & Benefits

Several key steps are required in calculating any DC. However, specific circumstances arise in each municipality which must be reflected in the calculation. Therefore, this Amendment Study has been tailored for the City of Peterborough's unique circumstances. The approach to the proposed DCs is focussed on providing a reasonable alignment of development-related costs with the development that necessitates them. This study utilizes a City-wide uniform approach for all DC eligible general services considered in the study.

### A. A City-Wide Development Charge is Proposed

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

#### i. Services Based on a City-Wide Approach

For the majority of services that the City provides, a range of capital facilities, land, equipment and infrastructure is available throughout the

City; arenas, community centres, pools, libraries, parks and so on. As development occurs, new facilities will need to be added so that service levels in newly developing areas are provided at levels enjoyed in existing communities. A widely accepted method for sharing the development-related capital costs for such City services is to apportion them over all new development anticipated in the City.

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

- General Governemnt;
- Library Services;
- Recreation;
- Parks;
- Affordable Housing; and
- Waste Management.



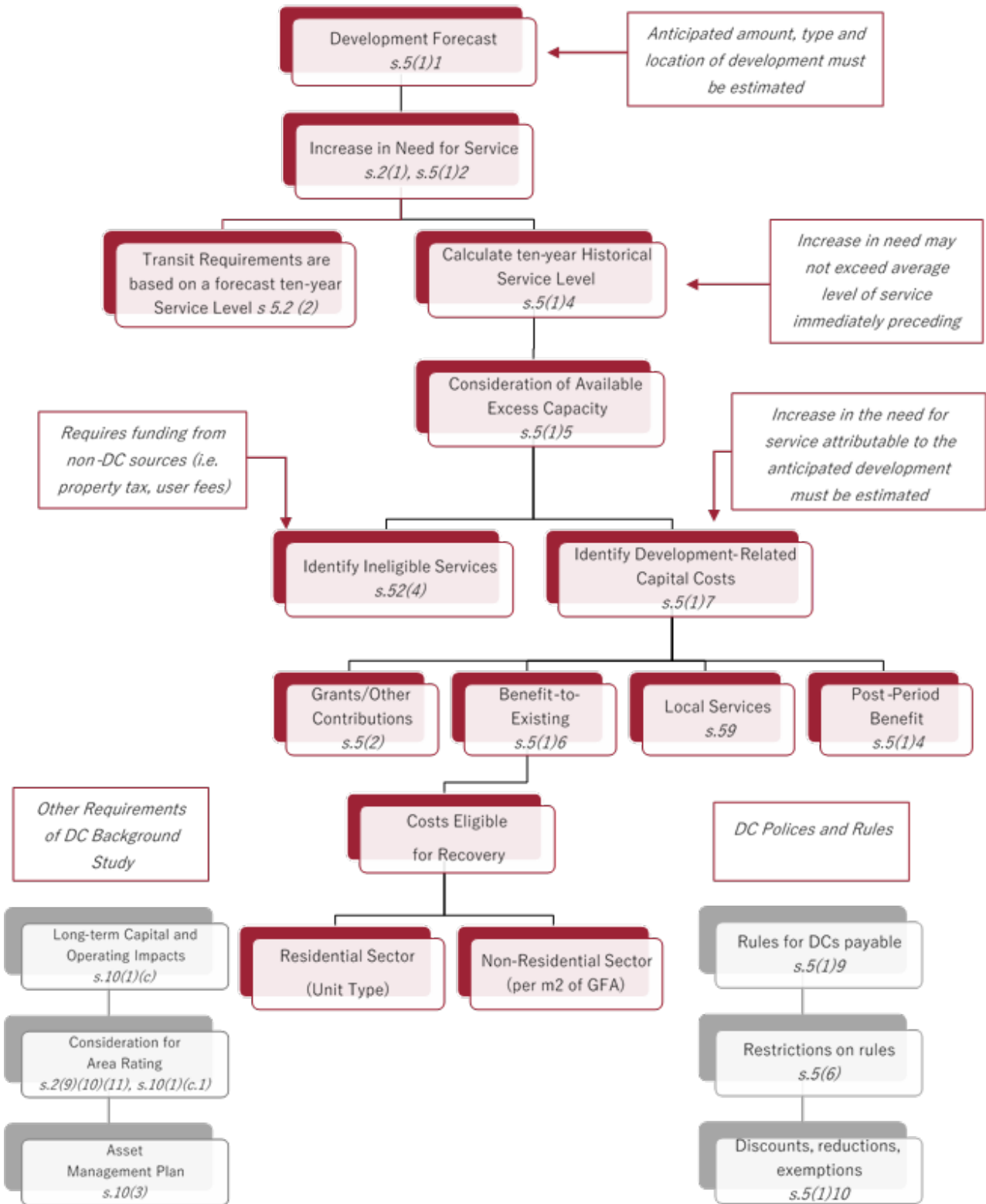
These services form a reasonable basis on which to plan and administer the DCs. It is noted that the analysis of each of these services examines the individual capital facilities and equipment that make them up. For example, Recreation includes various indoor facilities such as community centres, grandstands,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

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

## **B. Key Steps in Determining Development Charges for Future Development-Related Projects**

Several key steps are required in calculating development charges for future development-related projects. These are summarized below and shown schematically in Figure 1.

**Figure 1: Statutory Requirements of Development Charges Calculation and Amendment Study Process**



## **i. Development Forecast**

The first step in the methodology requires that a development forecast be prepared for the 7-year study period from 2022 to 2028. The forecasts of population, households, employment and non-residential building space were prepared by Hemson and are structured to achieve the same population and employment targets for 2028 established in the 2019 Development Charges Background Study. Updates to the 2021 population and occupied household figures have been made to reflect actual 2021 data which became available after recent Census releases.

For the residential portion of the forecast, the total change in Census population determines the need for additional facilities and provides the foundation for the development-related capital forecast.

The non-residential portion of the forecast estimates the amount of building space to be developed in the City over the planning period to 2028. The forecast is based on the projected increase in employment levels and the anticipated amount of new building space required to accommodate them.

## **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 City over the 10-year period immediately preceding the preparation of the background study...(s. 5. (1) 4.)

Historical 10-year average service levels thus form the basis for the development charges calculation. A review of the City'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 DCs can be determined. The

historical service levels used in this study have been calculated based on the period from 2012 to 2021.

### **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 City 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. Other than removing works completed by the City since 2019, the list of works in the capital forecast for all of the general services examined in this Amendment Study remains unchanged from the 2019 DC Background Study.

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 City 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 10-year average service levels or the service levels embodied in the future plans of the City. The development-related capital forecast prepared for this study ensures that development charges are only imposed to help pay for projects that have been or are intended to be purchased or built in order to accommodate future anticipated development. It is not sufficient in the calculation of development charges merely to have had the service in the past. There must also be a demonstrated commitment to continue to emplace facilities or infrastructure in the future. In this regard, Ontario Regulation 82/98, s. 3 states that:

For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official

plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.

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

The development-related net capital costs are no longer required to be reduced by 10 per cent for any DC eligible service.

#### **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. This is done by using different apportionments for different services in accordance with the demands which the two sectors would be expected to place on the various services and the different benefits derived from those services.

Some services (e.g. Library Services, Recreation, Parks and Affordable Housing) are deemed to provide benefit only to the residential sector, while other services are deemed to benefit both the residential and non-residential sectors. The apportionment of costs for these latter services is based on the

expected demand for, and use of, the service by each sector (e.g. apportioned based on shares of net population and employment) and consideration of other factors affecting the demand for specific municipal services.

Finally, the residential component of the development charge is calculated based on the population to be generated in new housing units during the respective planning periods and the per capita amount determined is applied to different housing types on the basis of average occupancy factors. The non-residential component is calculated based on the growth that is forecast in non-residential building space in square metres.

#### **v. Final Adjustment**

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

### **C. Operating & Capital Cost Impacts and Asset Management Plan Legislative Requirements**

Section 10 of the *DCA* identifies what must be included in a Development Charges Background Study, namely:

s.10 (2) The development charge background study shall include,

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

(c.2) an asset management plan prepared in accordance with subsection (3);

Asset management plan

- (3) The asset management plan shall,
- (a) deal with all assets whose capital costs are proposed to be funded under the development charge by-law;
  - (b) demonstrate that all the assets mentioned in clause (a) are financially sustainable over their full life cycle;
  - (c) contain any other information that is prescribed; and
  - (d) be prepared in a prescribed manner.

A key function of the AMP is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle. Appendices D and E address the operating and capital cost impacts and the asset management plan.

### 3. Development Forecast

The *DCA* requires the City 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 City to prepare a reasonable development-related capital program.

The forecast is consistent with the forecast set out in the 2019 DC Background Study. A 7-year development forecast, from mid-year 2022 to mid-year 2028, has been used for all the development charges eligible general services considered in this Amendment Study.

Over the general service planning horizon of 2022 – 2028, it is anticipated that the City will add an average of 710 new residential units per year, which in total can accommodate a population growth of 12,608 to 2028. Over the same planning horizon, it is anticipated that the City will see a total GFA growth of 176,000 square metres of new non-residential building space with accompanying employment growth of 2,816.

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



TABLE 1

CITY OF PETERBOROUGH  
 SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL  
 DEVELOPMENT FORECAST

Development Forecast	2021 Estimate	General Services Planning Period 2022 - 2028	
		Growth	Total at 2028
<b>Residential</b>			
Occupied Dwellings	35,977	4,989	40,966
Population Census <i>Population In New Dwellings</i>	83,651	11,734 <i>12,608</i>	95,385
<b>Non-Residential</b>			
Employment	45,190	2,816	48,006
Non-Residential Building Space (Square Metres)		175,999	

## 4. Historical Capital Service 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 City over the 10-year period immediately preceding the preparation of the background study, on a service-by-service basis.

For the services considered in this Amendment Study, the legislative requirement is met by documenting service levels for the preceding 10 years: in this case, for the period from 2012 to 2021. Typically, service levels are measured as a ratio of inputs per capita or inputs 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 City in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information contained in the 2019 DC Study as well as information provided by City staff. This information is generally based on historical records and the City'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 amended development charges calculations. Appendix B provides detailed historical inventory data upon which the calculation of service levels is based for all general services considered in this study.

TABLE 2

CITY OF PETERBOROUGH  
SUMMARY OF AVERAGE HISTORICAL SERVICE LEVELS 2012 - 2021

Service	2012 - 2021 Service Level Indicator
<p><b>LIBRARY SERVICES</b></p> <p>Buildings</p> <p>Land</p> <p>Materials</p> <p>Furniture And Equipment</p>	<p><b>\$429.92 per capita</b></p> <p>\$277.31 per capita</p> <p>\$7.41 per capita</p> <p>\$136.46 per capita</p> <p>\$8.74 per capita</p>
<p><b>RECREATION</b></p> <p>Buildings</p> <p>Land</p> <p>Furniture And Equipment</p>	<p><b>\$2,427.73 per capita</b></p> <p>\$2,171.91 per capita</p> <p>\$149.53 per capita</p> <p>\$106.29 per capita</p>
<p><b>PARKS</b></p> <p>Developed Parkland</p> <p>Park Facilities</p> <p>Special Facilities</p>	<p><b>\$1,062.64 per capita</b></p> <p>\$521.51 per capita</p> <p>\$418.56 per capita</p> <p>\$122.57 per capita</p>
<p><b>AFFORDABLE HOUSING</b></p> <p>Annual Municipal Investment</p>	<p><b>\$294.97 per capita</b></p> <p>\$294.97 per capita</p>
<p><b>WASTE MANAGEMENT</b></p> <p>Buildings</p> <p>Land</p> <p>Vehicles</p> <p>Furniture &amp; Equipment</p>	<p><b>\$48.08 per pop + empl</b></p> <p>\$16.17 per pop + empl</p> <p>\$16.98 per pop + empl</p> <p>\$13.94 per pop + empl</p> <p>\$0.99 per pop + empl</p>

## 5. Development-Related Capital Forecast

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

For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a City 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 Forecast is Provided for Council's Approval

Based on the growth forecasts summarized in Section III and detailed in Appendix A, City 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 general services considered in this Amendment Study, the capital plan covers the 7-year period from 2022 to 2028.

One of the recommendations contained in this Amendment Study is for Council to adopt the development-related capital forecast developed for the purposes of the DC 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 City. It is, however, acknowledged that changes to the forecast presented here may occur through the City's normal capital budget process.

## **B. The Development-Related Capital Forecast for General Services**

A summary of the development-related capital forecast for general services is presented in Table 3. The table shows that the gross cost of the City's capital forecast is estimated to be \$154.22 million. Subsidies in the amount of \$6.11 million have been identified to offset the cost of various services, which has the effect of netting down the total capital program cost. The remaining \$148.11 million is identified as the total municipal cost brought forth for the development charges calculation.

Of this \$148.11 million net capital cost, 61 per cent, or 90.00 million, is related to the Recreation capital program. This includes phases I and II of the new twin pad arena and aquatic complex.

Parks represents 19 per cent, or \$27.97 million of the capital program. This is related to various park facilities, ongoing parkland development, trail networks, and recovery of outstanding debt on the Fleming Athletic Field.

Waste Management represents \$9.99 million of the City's total capital program. This includes funds for an Organics Processing Facility and additional vehicles and equipment.

The capital program for Library Services is recovering for outstanding debt on additional library space, the construction of new library space in the new twin pad arena and aquatic complex, and the acquisition of library kiosks and materials. It represents 6 per cent, or \$9.61 million, of the City's total capital program for general services.

The capital program for Affordable Housing includes an annual contribution for the City's ongoing investment in affordable housing. It represents 6 per cent, or \$8.94 million, of the City's total capital program for general services.

Finally, the capital program associated with General Government relates to the provision of development-related studies and amounts to \$1.60 million over the next 7 years. These studies include additional development charges studies , OP reviews and various growth-related studies.

The capital forecast incorporates those projects identified to be related to development anticipated in the next 7 years. It is not implied that all of these costs are to be recovered from new development by way of development charges (see the following Section VI). Portions of the capital forecast may be related to the replacement of existing facilities, shares of projects that benefit the existing population, or growth anticipated to occur beyond the 2022 – 2028 planning period.

After these reductions, the remaining development-related capital costs are brought forward to the DC calculation. Further details on the capital plans for each individual service are available in Appendix B.

TABLE 3

**CITY OF PETERBOROUGH**  
**SUMMARY OF DEVELOPMENT-RELATED CAPITAL PROGRAM**  
**FOR GENERAL SERVICES 2022 - 2028**  
(in \$000)

Service	Gross Cost	Grants/ Subsidies	Municipal Cost	Total Net Capital Program						
				2022	2023	2024	2025	2026	2027	2028
<b>1.0 GENERAL GOVERNMENT</b>	<b>\$1,603.2</b>	<b>\$0.0</b>	<b>\$1,603.2</b>	<b>\$1,122.9</b>	<b>\$20.0</b>	<b>\$20.0</b>	<b>\$320.0</b>	<b>\$20.0</b>	<b>\$20.0</b>	<b>\$80.2</b>
1.1 Recovery of Negative Reserve Fund Balance	\$230.0	\$0.0	\$230.0	\$230.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.2 Development-Related Studies	\$730.2	\$0.0	\$730.2	\$550.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$80.2
1.3 Library Studies	\$300.0	\$0.0	\$300.0	\$100.0	\$0.0	\$0.0	\$200.0	\$0.0	\$0.0	\$0.0
1.4 Recreation Studies	\$242.9	\$0.0	\$242.9	\$142.9	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0
1.5 Park Studies	\$100.0	\$0.0	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>2.0 LIBRARY SERVICES</b>	<b>\$9,607.7</b>	<b>\$0.0</b>	<b>\$9,607.7</b>	<b>\$4,060.5</b>	<b>\$542.4</b>	<b>\$2,925.7</b>	<b>\$500.0</b>	<b>\$532.8</b>	<b>\$500.0</b>	<b>\$546.3</b>
2.1 Recovery of Outstanding Debt	\$2,425.7	\$0.0	\$2,425.7	\$0.0	\$0.0	\$2,425.7	\$0.0	\$0.0	\$0.0	\$0.0
2.2 Library Kiosks	\$162.0	\$0.0	\$162.0	\$40.5	\$42.4	\$0.0	\$0.0	\$32.8	\$0.0	\$46.3
2.3 Additional Library Space	\$3,520.0	\$0.0	\$3,520.0	\$3,520.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2.4 Library Materials	\$3,500.0	\$0.0	\$3,500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
<b>3.0 RECREATION</b>	<b>\$90,000.0</b>	<b>\$0.0</b>	<b>\$90,000.0</b>	<b>\$65,000.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$25,000.0</b>	<b>\$0.0</b>
3.1 Arenas	\$90,000.0	\$0.0	\$90,000.0	\$65,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25,000.0	\$0.0
<b>4.0 PARKS</b>	<b>\$27,968.1</b>	<b>\$0.0</b>	<b>\$27,968.1</b>	<b>\$2,924.1</b>	<b>\$2,349.0</b>	<b>\$349.0</b>	<b>\$1,099.0</b>	<b>\$20,549.0</b>	<b>\$349.0</b>	<b>\$349.0</b>
4.1 Recovery of Outstanding Debt on Athletic Field - Fleming	\$693.0	\$0.0	\$693.0	\$99.0	\$99.0	\$99.0	\$99.0	\$99.0	\$99.0	\$99.0
4.2 Parkland	\$464.6	\$0.0	\$464.6	\$464.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
4.3 Park Facilities	\$25,060.5	\$0.0	\$25,060.5	\$2,110.5	\$2,000.0	\$0.0	\$750.0	\$20,200.0	\$0.0	\$0.0
4.4 Trail Network	\$1,750.0	\$0.0	\$1,750.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
<b>5.0 AFFORDABLE HOUSING</b>	<b>\$8,938.5</b>	<b>\$0.0</b>	<b>\$8,938.5</b>	<b>\$1,690.5</b>	<b>\$1,208.0</b>	<b>\$1,208.0</b>	<b>\$1,208.0</b>	<b>\$1,208.0</b>	<b>\$1,208.0</b>	<b>\$1,208.0</b>
5.1 Municipal Investment in Affordable Housing	\$8,938.5	\$0.0	\$8,938.5	\$1,690.5	\$1,208.0	\$1,208.0	\$1,208.0	\$1,208.0	\$1,208.0	\$1,208.0
<b>6.0 WASTE MANAGEMENT</b>	<b>\$16,100.0</b>	<b>\$6,110.6</b>	<b>\$9,989.4</b>	<b>\$9,189.4</b>	<b>\$400.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$400.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
6.1 Buildings, Land & Furnishings	\$15,300.0	\$6,110.6	\$9,189.4	\$9,189.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
6.2 Vehicles & Equipment	\$800.0	\$0.0	\$800.0	\$0.0	\$400.0	\$0.0	\$0.0	\$400.0	\$0.0	\$0.0
<b>TOTAL - 7 YEAR GENERAL SERVICES</b>	<b>\$154,217.4</b>	<b>\$6,110.6</b>	<b>\$148,106.8</b>	<b>\$83,987.4</b>	<b>\$4,519.4</b>	<b>\$4,502.7</b>	<b>\$3,127.0</b>	<b>\$22,709.8</b>	<b>\$27,077.0</b>	<b>\$2,183.5</b>



## 6. Development Charges are Calculated in Accordance with the Development Charges Act

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

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

It is noted that the calculation of the DCs 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 by increasing other portions of the calculated charge.

### A. Development Charges Calculation

A summary of the “unadjusted” residential and non-residential development charges for the City-wide services is presented in Table 4. Further details of the calculation for each individual general service are available in Appendix B.

**TABLE 4**  
**CITY OF PETERBOROUGH**  
**SUMMARY OF UNADJUSTED RESIDENTIAL & NON-RESIDENTIAL DEVELOPMENT CHARGES**  
**7-YEAR CAPITAL PROGRAM FOR GENERAL SERVICES**

7 Year Growth in Population in New Units	12,608
7 Year Growth in Square Metres	175,999

Service	Development-Related Capital Program (2022 - 2028)					Residential Share		Non-Residential Share	
	Net Municipal Cost	Replacement & Benefit to Existing	Available DC Reserves	Post-2028 Benefit	Total DC Eligible Costs for Recovery	%	(\$000)	%	(\$000)
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)				
<b>1.0 GENERAL GOVERNMENT</b>	\$1,603.2	\$350.8	\$132.0	\$0.0	\$1,120.4	82%	\$915.8	18%	\$204.55
Unadjusted Development Charge Per Capita							\$72.64		
Unadjusted Development Charge Per Square Metre									\$1.16
<b>2.0 LIBRARY SERVICES</b>	\$9,607.7	\$5,096.3	\$354.0	\$27.8	\$4,129.5	100%	\$4,129.5	0%	\$0.00
Unadjusted Development Charge Per Capita							\$327.53		
Unadjusted Development Charge Per Square Metre									\$0.00
<b>3.0 RECREATION</b>	\$90,000.0	\$23,725.0	\$3,656.9	\$34,131.2	\$28,486.9	100%	\$28,486.9	0%	\$0.00
Unadjusted Development Charge Per Capita							\$2,259.43		
Unadjusted Development Charge Per Square Metre									\$0.00
<b>4.0 PARKS</b>	\$27,968.1	\$12,000.0	\$1,762.6	\$1,736.5	\$12,469.0	100%	\$12,469.0	0%	\$0.00
Unadjusted Development Charge Per Capita							\$988.98		
Unadjusted Development Charge Per Square Metre									\$0.00
<b>5.0 AFFORDABLE HOUSING</b>	\$8,938.5	\$7,610.4	\$234.7	\$0.0	\$1,093.4	100%	\$1,093.4	0%	\$0.00
Unadjusted Development Charge Per Capita							\$86.72		
Unadjusted Development Charge Per Square Metre									\$0.00
<b>6.0 WASTE MANAGEMENT</b>	\$9,989.4	\$8,089.3	\$91.3	\$1,109.1	\$699.7	82%	\$572.0	18%	\$127.75
Unadjusted Development Charge Per Capita							\$45.36		
Unadjusted Development Charge Per Square Metre									\$0.73
<b>TOTAL 7-YEAR GENERAL SERVICES</b>	<b>\$148,106.8</b>	<b>\$56,871.8</b>	<b>\$6,231.6</b>	<b>\$37,004.6</b>	<b>\$47,998.8</b>		<b>\$47,666.5</b>		<b>\$332.3</b>
Unadjusted Development Charge Per Capita							\$3,780.66		
Unadjusted Development Charge Per Sq.M									\$1.89



## **i. General Services**

The capital forecast for general services incorporates those projects identified to be related to development anticipated in the next 7 years. However, not all of the capital costs are to be recovered from new development by way of development charges. Table 4 shows that \$56.87 million of the capital forecast relates to replacement of existing capital facilities 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.

An additional share of \$6.23 million has been identified as available DC reserves and represents the revenues collected from previous DC by-laws. This portion has been netted out of the chargeable capital costs. Another share of the forecast, \$37.00 million, is attributable to growth beyond the 2028 period, which may be considered for recovery in future development charges studies, subject to service level restrictions.

The *DCA* no longer requires that development-related net capital costs for “soft” services be reduced by 10 per cent when calculating the applicable development charges for these services.

The remaining \$48.00 million is carried forward to the development charges calculation as a development-related cost to be funded over the 2022 – 2028 period. Of the development-related cost, \$47.67 million has been allocated to new residential development, and \$332,300 has been allocated to new non-residential development. This results in an unadjusted charge of \$3,780.66 per capita and \$1.89 per square metre for the provision of soft services.

## **ii. Adjusted Residential and Non-Residential Development Charge Rates**

Final adjustments to the “unadjusted” development charges rates are made through a cash flow analysis. The analysis, details of which are included in Appendix B, considers the borrowing cost and interest earnings associated with the timing of expenditures and development charges receipts for each service category. Table 5 summarizes the results of the cash flow adjustments for the residential development charges rates. The adjusted per capita rate for general services amended in this study increases by \$461.68 for a total general services charge of \$5,716.15 per capita after the cash flow analysis. Taking all DC eligible services into account, results in an adjusted development charge of \$13,282.48 per capita.

Table 5 also provides the calculated rates by residential unit with the total charge per unit ranging from a high of \$39,150 for a single and semi-detached units to a low of \$22,175 for apartment units. The other multiples charge is calculated at \$24,740.

The non-residential charge for general services considered in this amendment study also experiences an increase after cash flow considerations from \$1.89 to \$2.54 per square metre. Accounting for both previously calculated and amended services brings the adjusted total charge per square metre to \$140.91. This is displayed in Table 6.

## **B. DC Rate Comparisons**

### **i. Rate Comparison of 2022 Newly Calculated Development Charges with Charges Currently in Force in Peterborough**

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 would increase by \$4,429 per unit, or 12.7 per cent.

The current development charges rate for non-residential development would decrease by \$4.80 per square metre, from \$145.71 to \$140.91 per square metre, or 3.3 per cent. This is largely the result of the removal of the Parking service DC from the by-laws.

TABLE 5

CITY OF PETERBOROUGH  
CITY-WIDE DEVELOPMENT CHARGES  
RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE

Service	Unadjusted Charge Per Capita	Adjusted Charge Per Capita	Residential Charge By Unit Type (1)			Percentage of Charge
			Residential A Singles & Semis	Residential B Other Multiples	Residential C Apartments	
General Government	\$72.64	\$86.97	\$256	\$162	\$145	0.65%
Library Services	\$327.53	\$372.36	\$1,098	\$694	\$622	2.80%
Fire Services*	n/a	\$273.71	\$807	\$510	\$457	2.06%
Police Services*	n/a	\$152.06	\$448	\$283	\$254	1.14%
Recreation	\$2,259.43	\$2,664.25	\$7,853	\$4,962	\$4,448	20.02%
Parks	\$988.98	\$1,004.37	\$2,960	\$1,871	\$1,677	7.55%
Public Works*	n/a	\$286.52	\$845	\$534	\$478	2.15%
Transit Services*	n/a	\$761.52	\$2,245	\$1,418	\$1,271	5.72%
Affordable Housing	\$86.72	\$88.99	\$262	\$166	\$149	0.67%
Waste Management	\$45.36	\$50.56	\$149	\$94	\$84	0.38%
<b>Subtotal General Services</b>	<b>\$3,780.66</b>	<b>\$5,741.33</b>	<b>\$16,922</b>	<b>\$10,694</b>	<b>\$9,585</b>	<b>43.14%</b>
Roads & Other City-Wide Engineering*	n/a	\$7,167.77	\$21,127	\$13,351	\$11,967	53.86%
Sewage Treatment*	n/a	\$398.57	\$1,175	\$742	\$665	3.00%
<b>Subtotal Engineered Services</b>	<b>\$0.00</b>	<b>\$7,566.34</b>	<b>\$22,302</b>	<b>\$14,093</b>	<b>\$12,632</b>	<b>56.86%</b>
<b>TOTAL CHARGE PER UNIT</b>	<b>\$3,780.66</b>	<b>\$13,307.66</b>	<b>\$39,224</b>	<b>\$24,787</b>	<b>\$22,217</b>	<b>100.00%</b>
(1) Based on Persons Per Unit Of:			2.95	1.86	1.67	
* Current charge in by-law if left unchanged.						



TABLE 6

**CITY OF PETERBOROUGH  
CITY-WIDE DEVELOPMENT CHARGES  
NON-RESIDENTIAL DEVELOPMENT CHARGES PER SQUARE METRE**

Service	Non-Residential		Percentage of Charge
	Unadjusted Charge per Square Metre	Adjusted Charge per Square Metre	
General Government	\$1.16	\$1.73	1.2%
Library Services	\$0.00	\$0.00	0.0%
Fire Services*	n/a	\$3.68	2.6%
Police Services*	n/a	\$2.04	1.4%
Recreation	\$0.00	\$0.00	0.0%
Parks	\$0.00	\$0.00	0.0%
Public Works*	n/a	\$3.86	2.7%
Transit Services*	n/a	\$10.25	7.3%
Affordable Housing	\$0.00	\$0.00	0.0%
Waste Management	\$0.73	\$0.81	0.6%
<b>Subtotal General Services</b>	<b>\$1.89</b>	<b>\$22.36</b>	<b>15.9%</b>
Roads & Other City-Wide Engineering*	n/a	\$112.17	79.6%
Sewage Treatment*	n/a	\$6.38	4.5%
<b>Subtotal Engineered Services</b>	<b>\$0.00</b>	<b>\$118.55</b>	<b>84.1%</b>
<b>TOTAL CHARGE PER SQUARE METRE</b>	<b>\$1.89</b>	<b>\$140.91</b>	<b>100.0%</b>
* Current charge in by-law if left unchanged.			

TABLE 7

CITY OF PETERBOROUGH  
COMPARISON OF CURRENT & CALCULATED  
RESIDENTIAL DEVELOPMENT CHARGES

Service	Current Singles & Semis Charge	Calculated Singles & Semis Charge	Difference in Charge	
General Government	\$295	\$256	(\$39)	-13.2%
Library Services	\$1,207	\$1,098	(\$109)	-9.0%
Fire Services*	\$807	\$807	\$0	0.0%
Police Services*	\$448	\$448	\$0	0.0%
Recreation	\$2,255	\$7,853	\$5,598	248.2%
Parks	\$2,746	\$2,960	\$214	7.8%
Public Works*	\$845	\$845	\$0	0.0%
Parking**	\$1,139	\$0	(\$1,139)	-100.0%
Transit Services*	\$2,245	\$2,245	\$0	0.0%
Affordable Housing	\$335	\$262	(\$73)	-21.8%
Waste Management	\$172	\$149	(\$23)	-13.5%
<b>Subtotal General Services</b>	<b>\$12,493</b>	<b>\$16,922</b>	<b>\$4,429</b>	<b>35.5%</b>
Roads & Other City-Wide Engineering*	\$21,127	\$21,127	\$0	0.0%
Sewage Treatment*	\$1,175	\$1,175	\$0	0.0%
<b>Subtotal Engineered Services</b>	<b>\$22,302</b>	<b>\$22,302</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL CHARGE PER UNIT</b>	<b>\$34,795</b>	<b>\$39,224</b>	<b>\$4,429</b>	<b>12.7%</b>
* Current charge in by-law if left unchanged.				
** No longer eligible for recovery under the DCA				



TABLE 8

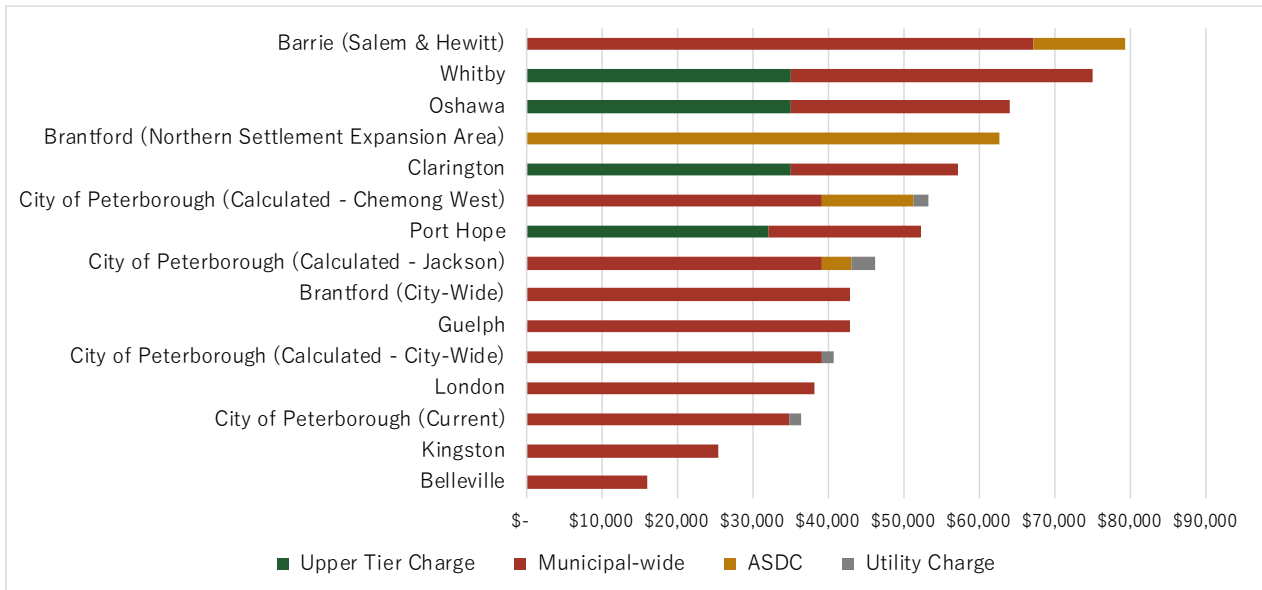
CITY OF PETERBOROUGH  
COMPARISON OF CURRENT & CALCULATED  
NON-RESIDENTIAL DEVELOPMENT CHARGES

Service	Current	Calculated	Difference in Charge	
	Non-Residential Charge	Non-Residential Charge		
General Government	\$1.34	\$1.73	\$0.39	28.8%
Library Services	\$0.00	\$0.00	\$0.00	n/a
Fire Services*	\$3.68	\$3.68	\$0.00	0.0%
Police Services*	\$2.04	\$2.04	\$0.00	0.0%
Recreation	\$0.00	\$0.00	\$0.00	n/a
Parks	\$0.00	\$0.00	\$0.00	n/a
Public Works*	\$3.86	\$3.86	\$0.00	0.0%
Parking**	\$5.20	\$0.00	(\$5.20)	-100.0%
Transit Services*	\$10.25	\$10.25	\$0.00	0.0%
Affordable Housing	\$0.00	\$0.00	\$0.00	n/a
Waste Management	\$0.79	\$0.81	\$0.02	2.3%
<b>Subtotal General Services</b>	<b>\$27.16</b>	<b>\$22.36</b>	<b>(\$4.80)</b>	<b>-17.7%</b>
Roads & Other City-Wide Engineering*	\$112.17	\$112.17	\$0.00	0.0%
Sewage Treatment*	\$6.38	\$6.38	\$0.00	0.0%
<b>Subtotal Engineered Services</b>	<b>\$118.55</b>	<b>\$118.55</b>	<b>\$0.00</b>	<b>0.0%</b>
<b>TOTAL CHARGE PER SQUARE METRE</b>	<b>\$145.71</b>	<b>\$140.91</b>	<b>(\$4.80)</b>	<b>-3.3%</b>
* Current charge in by-law if left unchanged.				
** No longer eligible for recovery under the DCA				

## ii. DC Rate Comparisons Against Surrounding Municipalities

The City currently collects City-wide and area-specific development charges for residential development at rates which are comparable to those imposed in similar and surrounding municipalities. After accounting for upper-tier charges, municipal-wide charges, area-specific charges, and utility charges, Table 9 demonstrates that the total municipal DCs in Peterborough would fall within the mid-range of comparable municipalities.

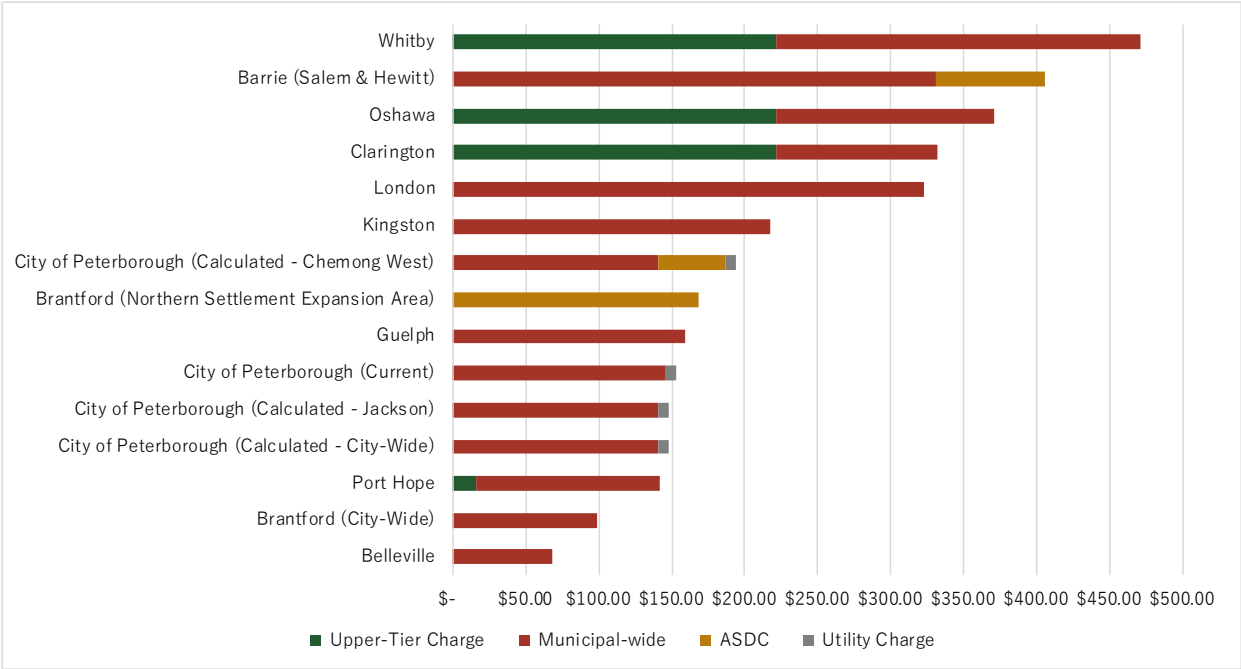
**TABLE 9**  
**CITY OF PETERBOROUGH**  
**MUNICIPAL RATE COMPARISON**  
**RESIDENTIAL DEVELOPMENT CHARGES**



The City also collects City-wide development charges for non-residential development and has proposed new area-specific development charges for Chemong West and Coldsprings. Details on new area-specific development charge rates are available in the 2022 Area-Specific Development Charges Background Study. Table 10 demonstrates the total municipal non-residential DCs in Peterborough would fall within the mid-range of comparable municipalities.

TABLE 10

**CITY OF PETERBOROUGH  
MUNICIPAL RATE COMPARISON  
NON-RESIDENTIAL DEVELOPMENT CHARGES**



**C. Affordability Analysis**

Table 11 compares the residential DCs in the City and comparable municipalities with the average home sale price for a single detached dwelling. The table shows the average price for a single-detached unit in 2021 was about \$700,000 in the area surrounding Peterborough.

As shown in Table 11, the proposed City-wide development charges for the City of Peterborough, as a percentage of the average price for a single detached home, falls into the mid-range of the municipalities included in the table.

It is further noted that, in the context of the overall sale price of a single detached unit, the quantum of the development charge increase is minor. The development charge increase ranges from approximately 0.6 per cent of

the average price for a single detached home; after accounting for area-specific development charges, this figure increases to about to about 1.0 per cent.

TABLE 11

CITY OF PETERBOROUGH  
COMPARISON OF DEVELOPMENT CHARGES AS A PERCENTAGE OF AVERAGE PRICE  
OF SINGLE DETACHED HOMES (2021)

City/Municipality	DC Rates for Singles & Semis (2021)	Average Price for Single Detached House (2021)	DC % of Average House Price
Kingston	\$ 21,774	\$ 627,667	3.5%
Guelph	\$ 36,525	\$ 940,962	3.9%
London	\$ 32,516	\$ 812,488	4.0%
Belleville	\$ 13,635	\$ 273,837	5.0%
City of Peterborough (Current)	\$ 31,110	\$ 605,020	5.1%
Brantford (City-Wide)	\$ 36,548	\$ 671,527	5.4%
City of Peterborough (Calculated - City-Wide)	\$ 34,888	\$ 605,020	5.8%
Clarington	\$ 48,770	\$ 833,021	5.9%
City of Peterborough (Calculated - Jackson)	\$ 39,541	\$ 605,020	6.5%
Oshawa	\$ 54,600	\$ 821,885	6.6%
Whitby	\$ 63,990	\$ 880,474	7.3%
City of Peterborough (Calculated - Chemong West)	\$ 45,583	\$ 605,020	7.5%
Brantford (Northern Settlement Expansion Area)	\$ 53,459	\$ 671,527	8.0%
Barrie (Salem & Hewitt)	\$ 67,658	\$ 733,772	9.2%

## 7. Long-Term Capital & 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 City's Services to Increase Over the Forecast Period

Table 12 summarizes the estimated increase in net operating costs that the City 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 City (additional details are included in Appendix D).

As shown in Table 12, by 2028 the City's net operating costs are estimated to increase by \$4.03 million. This includes substantial increased operating costs associated with expansion to Parks and Library Services.

### B. Long-Term Capital Financing From Non-Development Charges Sources Totals \$56.87 Million

Table 12 also summarizes the components of the development-related capital forecast that will require funding from non-development charges sources. Of the \$148.11 million net capital forecast, about \$56.87 million will need to be financed from non-development charges sources over the next 7 years. In addition, \$37.00 million in interim financing may be required for projects related to general service level increases and to growth in the post-2028 period. It is likely that most of these monies could be recovered from future development charges as the by-laws are revisited at least every five years.

TABLE 12

**CITY OF PETERBOROUGH**  
**SUMMARY OF LONG TERM CAPITAL &**  
**OPERATING COST IMPACTS FOR GENERAL SERVICES**  
(in thousands of constant dollars)

<b>Cumulative Net Operating Impacts</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Net Operating Impacts (1)</b>							
General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Library Services	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Recreation	\$1,140.00	\$912.00	\$798.00	\$798.00	\$798.00	\$1,298.00	\$1,298.00
Parks	\$282.51	\$507.51	\$532.51	\$632.51	\$2,677.51	\$2,702.51	\$2,727.51
Affordable Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Waste Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>NET OPERATING IMPACTS</b>	<b>\$1,430.51</b>	<b>\$1,427.51</b>	<b>\$1,338.51</b>	<b>\$1,438.51</b>	<b>\$3,483.51</b>	<b>\$4,008.51</b>	<b>\$4,033.51</b>

<b>Long-Term Capital Impact</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
<b>Long-Term Capital Impact (1)</b>								
Total Net Cost	\$83,987.4	\$4,519.4	\$4,502.7	\$3,127.0	\$22,709.8	\$27,077.0	\$2,183.5	\$148,106.8
Net Cost From Development Charges	\$31,809.3	\$1,618.7	\$2,773.2	\$1,618.7	\$8,863.0	\$618.7	\$697.4	\$47,998.8
Prior Growth Share from DC Reserve Balances (2)	\$5,918.1	\$42.4	\$271.1	\$0.0	\$0.0	\$0.0	\$0.0	\$6,231.6
Portion for Post-2028 Development (3)	\$9,540.0	\$499.7	\$99.7	\$99.7	\$1,538.2	\$25,099.7	\$127.5	\$37,004.6
<b>Funding From Non-DC Sources</b>								
Replacement	\$36,720.0	\$2,358.6	\$1,358.6	\$1,408.6	\$12,308.6	\$1,358.6	\$1,358.6	\$56,871.8
<b>FUNDING FROM NON-DC SOURCES</b>	<b>\$36,720.0</b>	<b>\$2,358.6</b>	<b>\$1,358.6</b>	<b>\$1,408.6</b>	<b>\$12,308.6</b>	<b>\$1,358.6</b>	<b>\$1,358.6</b>	<b>\$56,871.8</b>

Notes:

(1) See Appendix D

(2) Existing development charge reserve fund balances collected from growth prior to 2022 are applied to fund initial projects in development-related capital forecast

(3) Post 2028 development-related net capital costs may be eligible for development charge funding in future DC by-laws

## 8. Asset Management Plan

The *DCA* now requires that municipalities complete an Asset Management Plan before passing a development charges by-law. A key purpose 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. Further details relating to the Asset Management Plan are discussed in Appendix E.

### A. Annual Capital Provisions Will Reach \$4.50 Million by 2029

Table 13 summarizes the annual capital provisions required to replace the development eligible and ineligible costs associated with the capital infrastructure identified in the DC Amendment Background Study. This estimate is based on material included in the 2019 DC Background Study as well as information obtained through discussions with municipal staff regarding useful life assumptions and the capital cost of acquiring and/or replacing each asset.

Table 13 illustrates that by 2029 the City will need to fund an additional \$4.50 million per year in order to properly fund the full life cycle costs of the new general services assets supported under the proposed Development Charges By-law. The year 2029 has been included to calculate the annual contribution for the 2022 – 2028 period as the expenditures in 2028 will not trigger asset management contributions until 2029.

The calculated annual funding provision should be considered in the context of the City's projected growth. Over the next 7 years, the City is projected to increase by 12,610 people and add 3,820 new employees by 2028.

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 to be funded under the proposed DC by-laws.

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



TABLE 13

CITY OF PETERBOROUGH  
SUMMARY OF ASSET MANAGEMENT PROVISIONS FOR GENERAL SERVICES

General Services	2022 - 2028 Capital Program		Calculated AMP Annual Provision by 2029	
	DC Recoverable	Non-DC Funded	DC Related	Non-DC Related
General Government	\$1,252,392	\$350,767	\$0	\$0
Library Services	\$4,483,575	\$5,124,102	\$460,558	\$514,786
Recreation	\$32,143,759	\$57,856,241	\$638,117	\$1,200,216
Parks	\$14,231,643	\$13,736,452	\$683,526	\$622,230
Affordable Housing	\$1,328,064	\$7,610,400	\$0	\$0
Waste Management	\$791,001	\$15,309,000	\$15,703	\$344,706
<b>Total</b>	<b>\$54,230,434</b>	<b>\$99,986,961</b>	<b>\$1,797,904</b>	<b>\$2,681,938</b>

## 9. Other Considerations

### A. Development Charges Administration

Many of the administrative requirements of the *DCA* will be similar to those presently followed by the City in terms of collection practices. However, changes will likely be required in the use of and reporting on the new development charges. In this regard:

- It is recommended that the current practices regarding collection of development charges and by-law administration continue to the extent possible;
- As required under the *DCA*, the City 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 City 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 services-in-lieu agreements; and
- It is recommended that Council adopt the development-related capital forecast included in this background study, subject to annual review through the City's normal capital budget process.

### A. Consideration of Area Rating

As part of the new regulations adopted by the Province, Council is required to consider the use of area rating (i.e. area-specific development charges) when preparing a DC background study. As part of the City's 2022 DC Amendment Study, the appropriateness of implementing area-specific DCs for the various City services was examined.

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

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

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

Area-specific development charges are typically considered when there is clear benefit to a particular area (including the population or population and employment), and have been implemented in mostly stand alone greenfield developments. The City currently imposes sanitary trunk sewers, stormwater facilities, and servicing and planning studies in specific planning areas in the City.

No change to the current structure of area-specific and City-wide DCs is proposed through this Amendment Study.

Area-specific development charge rates can be found in the 2022 Area-Specific Development Charges Background Study.

## **B. Local Service Definitions**

The 2022 DC Amendment Background Study also includes definitions to determine the eligible capital costs for inclusion in the development charges calculation for the City. The local service definitions have been reviewed by City staff and no changes have been proposed. The definitions are set out in Appendix F.

# Appendix A

## Development Forecast

## **Appendix A: Development Forecast**

This appendix provides details of the development forecast used to prepare the 2022 Development Charges Scoped Amendment Background Study for the City of Peterborough. The forecast method, key assumptions and, results are presented in the following tables:

### **Historical Development**

Table A-1	Population, Occupied Dwellings and Employment Summary
Table A-2	Annual Housing Completions (CMHC)
Table A-3	Annual Residential Building Permits
Table A-4	Households by Period of Construction Showing Household Size

### **Forecast Development**

Table A-5	Population, Occupied Dwellings & Employment Forecast Summary
Table A-6	Housing Growth by Unit Type
Table A-7	Population Growth in New Housing by Unit Type
Table A-8	Non-Residential Space

The forecasts were prepared by Hemson in consultation with City planning staff. For the purposes of this amendment study, the forecasts are consistent with the City's 2019 Development Charges Background Study. However, adjustments have been made to 2021 population and occupied dwelling figures to reflect newly released Census data. Data on building permits and housing completions since 2019 have also been updated based on information from Statistics Canada and the Canada Mortgage Housing Corporation (CMHC).

## **A. FORECAST APPROACH AND KEY ASSUMPTIONS**

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

The forecast maintains the same 2028 planning horizon that was used for the 2019 Development Charges Background Study. As such, a 7-year forecast, from 2022 to 2028, is used for the services under review through this amendment study:

- General Government
- Library Services
- Recreation
- Parks
- Affordable Housing
- Waste Management

## **B. HISTORICAL DEVELOPMENT IN THE CITY**

Population figures shown in the development forecast represent mid-year estimates. Population figures are equivalent to the population recorded in the Census (“Census population”). This definition does not include the Census net under-coverage (3.54 per cent of the Census population in Peterborough) which represents those who were missed or double-counted by the Census.

Historical population and employment set out in this appendix are used to determine the average service levels attained in the City over the last 10 years (2012 – 2021).

Historical growth and development figures are presented in Tables A-1 to A-4. These figures are consistent with the development forecast set out in the City of Peterborough’s 2019 Development Charges Study and have been updated to reflect recent building activity and data released as part of the 2021 Census.

Historical data indicates steady population growth in the City of Peterborough over the last ten years. As shown in Table A-1, the City’s population increased from 79,160 people in 2012 to 83,650 in 2021, or 6 per cent over the period. Growth in occupied dwellings increased by 8 per cent over the same decade, from 33,690 in 2012 to 35,980 in 2021.

“Place of Work Employment” figures in the forecasts record where people work rather than their place of residence. It includes employment with a regular or no fixed place of work. However, work-at-home employment is excluded from the figures as, for development charge purposes, this type of employment is considered not to require building floorspace for its activities.

Employment figures are consistent with those set out in the 2019 Development Charges Study and reflect stable employment over the last decade.

Details on new housing growth in the City are provided in Tables A-2 and A-3. The overall market share of single and semi-detached units over the last decade has been 51 per cent, though the number of units completed in any one year varies. The market share of row houses and apartments over the same period has been 22 per cent and 27 per cent respectively. As with the single and semi-detached unit types, the number of completions in any given year is variable.

Table A-4 provides details on historical occupancy patterns for occupied households in Peterborough. The overall average occupancy level in the City for single and semi-detached units is 2.56 persons per housing unit (PPU). Occupancy levels for units constructed between 2006 and 2016 are higher

than the overall average and are used in the development charges calculation since they better reflect the number of people that are likely to reside in new development. The average PPU of single and semi-detached units built in the City in the period 2006 to 2016 is 2.95. Average PPUs for recently constructed row and apartment housing, are 1.86 and 1.67 respectively.

## **C. FORECAST METHOD & RESULTS**

A 7-year development forecast, from 2022 to 2028, has been used for all general services under review through this amendment study.

Development charges are levied on residential development as a charge per new unit. Therefore, for the residential forecast, a projection of both the *population growth* as well as the *population in new housing units*, is required.

*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 occupy new housing 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 City.

### **i. Residential Development Forecast**

The residential development forecast is consistent with the City of Peterborough's 2019 Development Charges Study in that the City is assumed to achieve the same population by 2028. The population and



household growth determines the need for additional facilities and provides the foundation for the development-related capital program.

Tables A-5 to A-8 summarize the population, household and employment growth forecast. The tables show that the City’s population is forecast to increase by roughly 11,730 over the seven-year planning period to 2028. The number of occupied dwellings is forecast to increase by 4,990 units with the majority of growth expected to be single and semi-detached unit types (64 per cent). Employment, excluding work from home employment, is projected to increase by 2,960 over the same period.

In addition to the population forecast, a forecast of “population in new units” that will result from the addition of new housing units, has been made (see Table A-7). The population growth in new units is determined by applying the following persons per unit (PPUs) to the housing forecast: 2.95 for single and semi-detached units; 1.86 for rows and other multiples; and 1.67 for apartments. The PPU’s are based upon the historical time series of population growth in housing in the ten-year period 2006 to 2016 (more recent data from the 2021 is as yet unavailable). They are unchanged from the 2019 Development Charges Background Study.

In total, 12,610 is the forecasted population in new dwelling units over the seven-year planning period (2022 – 2028).

## **ii. Non-Residential Development Forecast**

Non-residential development charges are calculated on a per unit of gross floor area (GFA) basis. Therefore, as per the *DCA*, a forecast of non-residential building space has been developed. As with the residential forecast, a seven-year planning period, from mid-year 2022 to mid-year 2028, has been used for the services under review in this amendment study. As well, the City is assumed to achieve the same employment by 2028.

Employment densities have been used to convert the employment forecast into building space estimates. The density assumptions are the same as those used in the 2019 Development Charges Background Study:

Population-Related Employment: 40 square metres per employee

Employment Land Employment: 90 square metres per employee

The employment and GFA forecasts are provided in Table A-8. The total GFA growth is forecast at 176,000 square metres over the seven-year period with an accompanying employment growth of 2,820 (excluding work at home employment).

**APPENDIX A  
TABLE A-1**

**CITY OF PETERBOROUGH  
HISTORICAL POPULATION, OCCUPIED DWELLINGS & EMPLOYMENT SUMMARY**

<b>Mid-Year</b>	<b>Census Population</b>	<b>Annual Growth</b>	<b>Occupied Households</b>	<b>Annual Growth</b>	<b>HH Size (PPU)</b>	<b>Employment by Place of Work</b>	<b>Annual Growth</b>	<b>Activity Rate</b>
2012	79,159	461	33,686	251	2.35	45,199	-493	57.1%
2013	79,623	464	33,939	253	2.35	44,711	-488	56.2%
2014	80,090	467	34,194	255	2.34	44,229	-482	55.2%
2015	80,560	470	34,451	257	2.34	43,752	-477	54.3%
<b>2016</b>	<b>81,032</b>	<b>472</b>	<b>34,710</b>	<b>259</b>	<b>2.33</b>	<b>43,280</b>	<b>-472</b>	<b>53.4%</b>
2017	81,507	475	34,960	250	2.33	43,655	375	53.6%
2018	81,985	478	35,212	252	2.33	44,034	379	53.7%
2019	82,466	481	35,465	253	2.33	44,416	382	53.9%
2020	82,949	483	35,720	255	2.33	44,801	385	54.0%
<b>2021</b>	<b>83,651</b>	<b>702</b>	<b>35,977</b>	<b>257</b>	<b>2.33</b>	<b>45,190</b>	<b>389</b>	<b>54.0%</b>
<b>Growth 2012 - 2021</b>		<b>4,953</b>		<b>2,542</b>			<b>-502</b>	

*Source: Statistics Canada, Census of Canada*

APPENDIX A  
TABLE A-2

CITY OF PETERBOROUGH  
HISTORICAL ANNUAL HOUSING COMPLETIONS (CMHC)

Year	CMHC Annual Housing Completions - Units				Completions - Shares By Unit Type			
	Singles & Semis	Rows	Apts.	Total	Singles & Semis	Rows	Apts.	Total
2012	111	28	18	157	71%	18%	11%	100%
2013	146	52	44	242	60%	21%	18%	100%
2014	166	59	141	366	45%	16%	39%	100%
2015	180	12	0	192	94%	6%	0%	100%
<b>2016</b>	<b>166</b>	<b>55</b>	<b>0</b>	<b>221</b>	<b>75%</b>	<b>25%</b>	<b>0%</b>	<b>100%</b>
2017	151	103	79	333	45%	31%	24%	100%
2018	72	27	18	117	62%	23%	15%	100%
2019	33	103	15	151	22%	68%	10%	100%
2020	51	49	46	146	35%	34%	32%	100%
<b>2021</b>	<b>81</b>	<b>0</b>	<b>242</b>	323	25%	0%	75%	100%
<b>Growth 2012 - 2021</b>	<b>1,157</b>	<b>488</b>	<b>603</b>	<b>2,248</b>	<b>51%</b>	<b>22%</b>	<b>27%</b>	<b>100%</b>
<i>5 Year Average</i>	<i>78</i>	<i>56</i>	<i>80</i>	<i>214</i>				

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

APPENDIX A  
TABLE A-3

CITY OF PETERBOROUGH  
HISTORICAL ANNUAL RESIDENTIAL BUILDING PERMITS

Year	Annual Building Permits				Building Permits - Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
2012	118	41	118	277	43%	15%	43%	100%
2013	211	39	143	393	54%	10%	36%	100%
2014	141	40	192	373	38%	11%	51%	100%
2015	153	44	90	287	53%	15%	31%	100%
<b>2016</b>	<b>153</b>	<b>54</b>	<b>121</b>	<b>328</b>	<b>47%</b>	<b>16%</b>	<b>37%</b>	<b>100%</b>
2017	131	37	41	209	63%	18%	20%	100%
2018	33	75	167	275	12%	27%	61%	100%
2019	44	100	154	298	15%	34%	52%	100%
2020	64	44	380	488	13%	9%	78%	100%
<b>2021</b>	<b>232</b>	<b>0</b>	<b>229</b>	<b>461</b>	<b>50%</b>	<b>0%</b>	<b>50%</b>	<b>100%</b>
<b>Growth 2012 - 2021</b>	<b>1,280</b>	<b>474</b>	<b>1,635</b>	<b>3,389</b>	<b>38%</b>	<b>14%</b>	<b>48%</b>	<b>100%</b>
<i>10 Year Average</i>	<i>128</i>	<i>47</i>	<i>164</i>	<i>339</i>				
<i>5 Year Average</i>	<i>101</i>	<i>51</i>	<i>194</i>	<i>346</i>				

Source: Statistics Canada, Building Permits

APPENDIX A  
TABLE A-4

CITY OF PETERBOROUGH  
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	Pre 2006	2006-2016	Total
<b><i>Singles and Semis</i></b>													
Household Population	9,585	10,570	5,900	6,155	6,350	2,315	2,070	2,925	3,415	2,200	45,870	5,615	51,485
Households	3,890	4,590	2,325	2,430	2,245	835	805	1,080	1,105	800	18,200	1,905	20,105
Household Size	2.46	2.30	2.54	2.53	2.83	2.77	2.57	2.71	3.09	2.75	2.52	2.95	2.56
<b><i>Rows</i></b>													
Household Population	420	380	750	1,110	1,140	595	485	525	710	510	5,405	1,220	6,625
Households	150	135	280	420	455	270	240	300	390	265	2,250	655	2,905
Household Size	2.80	2.81	2.68	2.64	2.51	2.20	2.02	1.75	1.82	1.92	2.40	1.86	2.28
<b><i>Apartments</i></b>													
Household Population	3,850	2,780	3,235	3,250	2,400	1,055	530	250	595	390	17,350	985	18,335
Households	2,380	1,655	1,835	1,945	1,420	655	280	165	325	265	10,335	590	10,925
Household Size	1.62	1.68	1.76	1.67	1.69	1.61	1.89	1.52	1.83	1.47	1.68	1.67	1.68
<b><i>All Units</i></b>													
Household Population	13,855	13,730	9,885	10,515	9,890	3,965	3,085	3,700	4,720	3,100	68,625	7,820	76,445
Households	6,420	6,380	4,440	4,795	4,120	1,760	1,325	1,545	1,820	1,330	30,785	3,150	33,935
Household Size	2.16	2.15	2.23	2.19	2.40	2.25	2.33	2.39	2.59	2.33	2.23	2.48	2.25

Source: Statistics Canada, 2016 Special Run

APPENDIX A  
TABLE A-5

CITY OF PETERBOROUGH  
POPULATION, DWELLING & EMPLOYMENT FORECAST SUMMARY

Mid-Year	Census Population	Census Pop Growth	Occupied Households	Occupied Household Growth	Household Size	Employment by POW	Employment by POW Growth	Activity Rate	Work at Home	Annual Growth	Total w/ Work At Home	Annual Growth
2022	85,234	1,583	36,651	674	2.33	45,582	392	53.5%	2,396	21	47,978	413
2023	86,847	1,613	37,337	686	2.33	45,977	395	52.9%	2,417	21	48,394	416
2024	88,491	1,644	38,036	699	2.33	46,376	399	52.4%	2,438	21	48,814	420
2025	90,166	1,675	38,748	712	2.33	46,778	402	51.9%	2,459	21	49,237	423
<b>2026</b>	<b>91,873</b>	<b>1,707</b>	<b>39,474</b>	<b>726</b>	<b>2.33</b>	<b>47,184</b>	<b>406</b>	<b>51.4%</b>	<b>2,480</b>	<b>21</b>	<b>49,664</b>	<b>427</b>
2027	93,612	1,739	40,213	739	2.33	47,593	409	50.8%	2,502	21	50,095	430
2028	95,385	1,773	40,966	753	2.33	48,006	413	50.3%	2,523	22	50,529	435
<b>Growth 2022 - 2028</b>		<b>11,734</b>		<b>4,989</b>			<b>2,816</b>			<b>148</b>		<b>2,964</b>

Source: Hemson Consulting, 2022

APPENDIX A  
TABLE A-6

CITY OF PETERBOROUGH  
FORECAST OF HOUSEHOLD GROWTH BY UNIT TYPE

Mid-Year	Annual Growth in Total Occupied Households				Shares By Unit Type			
	Singles & Semis	Rows & Other Multiples	Apartments	Total New Households	Singles & Semis	Rows & Other Multiples	Apartments	Total
2022	438	135	101	674	65%	20%	15%	100%
2023	446	137	103	686	65%	20%	15%	100%
2024	454	140	105	699	65%	20%	15%	100%
2025	463	142	107	712	65%	20%	15%	100%
<b>2026</b>	<b>457</b>	<b>145</b>	<b>123</b>	<b>726</b>	<b>63%</b>	<b>20%</b>	<b>17%</b>	<b>100%</b>
2027	466	148	126	739	63%	20%	17%	100%
2028	474	151	128	753	63%	20%	17%	100%
<b>Growth 2022 - 2028</b>	<b>3,198</b>	<b>998</b>	<b>793</b>	<b>4,989</b>	<b>64%</b>	<b>20%</b>	<b>16%</b>	<b>100%</b>

Source: Hemson Consulting, 2022



APPENDIX A  
TABLE A-7

CITY OF PETERBOROUGH  
FORECAST POPULATION GROWTH IN NEW HOUSEHOLDS BY UNIT TYPE\*

Mid-Year	Singles & Semis	Rows & Other Multiples	Apartments	Total Population in New
2022	1,291	251	169	1,711
2023	1,314	256	172	1,742
2024	1,339	260	175	1,774
2025	1,364	265	178	1,807
<b>2026</b>	<b>1,348</b>	<b>270</b>	<b>206</b>	<b>1,824</b>
2027	1,372	275	210	1,857
2028	1,398	281	214	1,893
<b>Growth 2022 - 2028</b>	<b>12,646</b>	<b>2,504</b>	<b>1,816</b>	<b>12,608</b>

\*Based on PPU's    2.95    1.86    1.67

Source: Hemson Consulting, 2022

APPENDIX A  
TABLE A-8

CITY OF PETERBOROUGH  
NON-RESIDENTIAL SPACE FORECAST

**Employment Density**

Population-Related 40 m<sup>2</sup> per employee

Employment Land 90 m<sup>2</sup> per employee

Year	Population-Related	Annual Growth	Growth in Space (m <sup>2</sup> )	Employment Land	Annual Growth	Growth in Space (m <sup>2</sup> )	Total	Annual Growth	Growth in Space (m <sup>2</sup> )
2022	25,070	216	8,624	20,512	176	15,876	45,582	392	24,500
2023	25,287	217	8,690	20,690	178	15,998	45,977	395	24,688
2024	25,507	219	8,778	20,869	180	16,159	46,376	399	24,937
2025	25,728	221	8,844	21,050	181	16,281	46,778	402	25,125
<b>2026</b>	<b>25,951</b>	<b>223</b>	<b>8,932</b>	<b>21,233</b>	<b>183</b>	<b>16,443</b>	<b>47,184</b>	<b>406</b>	<b>25,375</b>
2027	26,176	225	8,998	21,417	184	16,564	47,593	409	25,562
2028	26,403	227	9,086	21,603	186	16,726	48,006	413	25,812
<b>Growth 2022 - 2028</b>		<b>1,549</b>	<b>61,952</b>		<b>1,267</b>	<b>114,047</b>		<b>2,816</b>	<b>175,999</b>

Source: Hemson Consulting, 2022

**Appendix B**  
**General Services**  
**Technical Appendix**

# Appendix B: General Services Technical Appendix

The following appendix provides the detailed analysis undertaken to establish the development charge rates for each of the general services in the City of Peterborough. Six services have been analysed as part of the Development Charges Amendment Study:

- Appendix B.1 General Government
- Appendix B.2 Library
- Appendix B.3 Recreation
- Appendix B.4 Parks
- Appendix B.5 Affordable Housing
- Appendix B.6 Waste Diversion Services

Development charges for the general services of Fire Services, Police Services, Public Works, and Transit Services have not been amended as part of this study.

It is proposed that the general service of Parking be removed from the City-wide development charges by-law as Parking is no longer eligible for DC funding.

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

## Tables B.2-1 to B.6-1      Historical Service Levels

Tables B.2-1 to B.6-1 display the data used to determine the 10-year historical service level. The *DCA* and *O. Reg. 82/98* require that development charges be set at a level no higher than the average service level provided in the City over the 10-year period immediately preceding the preparation of the amendment study, on a service-by-service basis. For the purpose of this study, the historical inventory period has been defined as 2012 to 2021.

*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. The qualitative aspect is introduced by considering the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of cost per square foot to replace or construct a facility of the same quality. This approach helps to ensure that the development-related capital facilities that are to be funded by new growth reflect not only the quantity (number and size) but also the quality (replacement value or cost) of service provided by the City in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information contained in the 2019 Development Charges Study that has been reviewed and updated by City staff. The information is based on historical records and experience with costs to acquire or construct similar facilities, equipment and infrastructure.

Tables B.2-1 to B.6-1 also show the calculation of the “maximum allowable” funding envelope. The maximum allowable funding envelope is defined as the 10-year historical service level (expressed as either \$/capita or \$/capita and employment) multiplied by the forecast increase in population or population and employment growth over the planning period. The resulting figure is the value of capital infrastructure that must be constructed for that particular service in order to maintain the 10-year historical service level.

## **Tables B.1-1 & B.2-2 to B.6-2      2022 – 2028 Development-Related Capital Program & Calculation of the Unadjusted Development Charge**

The *DCA* requires that Council express its intent to provide capital facilities to support future growth. Based on the development forecasts presented in Appendix A, the consulting team, in collaboration with City staff, have established a development-related capital program that sets out the projects required to service anticipated development for the 7-year period from 2022 to 2028. The capital program set out in this 2022 Development Charges Amendment Study is largely consistent with the capital program included in the 2019 Development Charges Background Study. Project timing and costs have been adjusted to reflect the latest information included in the 2022 Capital Budget and Forecast.

To determine the share of the program that is eligible for recovery through development charges, the project costs are reduced by any anticipated grants and “replacement” or “benefit to existing” shares. The *DCA* no longer requires project costs to be reduced by ten per cent for any service.

The only significant change to the funding sources for the projects listed in capital program is the withdrawal of Federal and Provincial grant funding for the new Arena.

A replacement share occurs when a new facility will, at least in part, replace a facility that is demolished, redeployed or will otherwise unavailable 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 shares will require funding from non-development charge sources, typically property taxes or user fees.

The capital program less any replacement or 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 2022 – 2028 planning period. For some of the services, reserve fund balances collected from prior growth may be available to fund a share of the program. In addition, a portion of the capital program may service growth that will not occur until after 2028. This portion of the capital program is deemed “Post 2028” and may be eligible for recovery under future development charges studies.

The remaining portion of the net capital program represents the development-related cost that may be included in the development charge. In all cases, as required, this amount is equal to or less than the maximum allowable capital amount as calculated at the end of Tables B.2-1 to B.6-1. The result is the discounted development-related net capital cost that is eligible for recovery against development over the period from 2022 to 2028.

### **Calculation of the Unadjusted Development Charge Rates**

The section below the capital program displays the calculation of the “unadjusted” development charge rates. The term “unadjusted” development charge is used to distinguish the charge that is calculated prior to cash flow financing considerations. The cash flow analysis is shown in Tables B.1-2 and B.2-3 to B.6-3.

The first step in determining the unadjusted development charge rate is to allocate the development-related net capital cost between the residential and non-residential sectors. For General Government and Waste Management services, the development-related costs have been apportioned as 82 per cent residential and 18 per cent non-residential. This apportionment is based on the anticipated shares of population and employment growth over the 10-year forecast period.

The development-related costs associated with all other services included in this amendment study have been allocated 100 per cent to the residential sector given the need for these services is generally driven entirely by residential development.

The residential share of the 2022 to 2028 DC eligible costs are then divided by the forecast population in new housing units. This gives the unadjusted residential development charge per capita. The non-residential development-related net capital costs are divided by the forecast increase in non-residential gross floor area (GFA). This yields a charge per square metre of new non-residential GFA.

## **Tables B.1-2 & B.2-3 to B.6-3                      Cash Flow Analysis**

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

In order to determine appropriate development charges rates reflecting borrowing and earnings necessary to support the net development-related funding requirement, assumptions are used for the inflation rate and interest rate. An inflation rate of 2.0 per cent is used for the funding requirements, an interest rate of 3.5 per cent is used for positive opening balances, and a rate of 5.5 per cent is used for negative opening balances. These assumptions are consistent with those included in the 2019 Development Charges Background Study.



Tables B.1-3 and B.2-3 to B.6-3 display the results of the cash flow analysis and provide the adjusted, or final per unit residential and per square metre (of GFA) non-residential, development charges.

# Appendix B.1

## General Government

## Appendix B.1: General Government

The *DCA* allows the cost of development-related studies to be included in the calculation of the development charges as long as they are permitted under the legislation. The eligible development-related capital costs for the provision of studies and permitted General Government expenditures are no longer required to be reduced by the previous 10 per cent statutory discount when calculating development charges.

### **Table B.1-1      2022 – 2028 Development-Related Capital Program and Calculation of the Unadjusted Development Charges**

As shown in Table B.1-1, the 2022 – 2028 development-related gross cost for General Government is \$1.60 million. This includes the recovery of a \$229,990 reserve fund balance, as well three library studies (\$300,000), two studies related to recreation (\$242,945), and one Parks & Open Space Strategy (\$100,000). Additionally, a Watershed planning Study (\$530,000), an Official Plan Review (\$60,221) and a provision for other growth-related studies (\$140,000) has been included in the General Government DC Capital Program. The project list mentioned is identical to that included in the 2019 Development Charges Study, however, timing and project costs have been adjusted to reflect information provided in the City of Peterborough's 2022 Capital Budget.

No grants or subsidies have been identified, however, replacement shares amounting to \$350,767 have been deducted from the net municipal cost of \$1.60 million to yield a total DC eligible cost of \$1.25 million. Reserve commitments of \$42,030 and \$90,000 have been applied to the Feasibility Study for the OHL Facility and the Parks Open Space Strategy respectively. The remaining amount of \$1.12 million is eligible for development charges

funding in the 7-year planning period. This amount is allocated 82 per cent (\$915,815) to the residential sector and 18 per cent (\$204,547) to the non-residential sector based on shares of 7-year growth in population and employment. The resulting unadjusted per capita residential charge is \$72.64 before cash flow adjustments. The non-residential unadjusted charge is \$1.16 per square metre.

### **Table B.1-2 Cash Flow Analysis**

After cash flow analysis, the residential charge increases to \$86.97 per capita and the non-residential charge increases to \$1.73 per square metre. This is a reflection of the timing of the capital program and development charges revenues. The following table summarizes the calculation of the General Government development charge.

<b>GENERAL GOVERNMENT SUMMARY</b>					
2022 - 2028		Unadjusted		Adjusted	
Development-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$1,603,159	\$1,120,362	\$72.64	\$1.16	<b>\$86.97</b>	<b>\$1.73</b>

APPENDIX B.1  
TABLE B.1-1

CITY OF PETERBOROUGH  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
GENERAL GOVERNMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares			DC Reserve Commitments	2022-2028	Post 2028
<b>1.0 GENERAL GOVERNMENT</b>										
<b>1.1 Recovery of Negative Reserve Fund Balance</b>										
1.1.1 Reserve Fund Balance as of December 31, 2021	2022	\$ 229,993	\$ -	\$ 229,993	0%	\$ -	\$ 229,993	\$ -	\$ 229,993	\$ -
Subtotal Recovery of Negative Reserve Fund Balance		\$ 229,993	\$ -	\$ 229,993		\$ -	\$ 229,993	\$ -	\$ 229,993	\$ -
<b>1.2 Development-Related Studies</b>										
1.2.1 Provision for Growth-Related Studies	Various	\$ 140,000	\$ -	\$ 140,000	0%	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -
1.2.2 Watershed Planning Study - Places to Grow Act	2022	\$ 530,000	\$ -	\$ 530,000	50%	\$ 265,000	\$ 265,000	\$ -	\$ 265,000	\$ -
1.2.3 Official Plan Review (Growth Management components)	2028	\$ 60,221	\$ -	\$ 60,221	0%	\$ -	\$ 60,221	\$ -	\$ 60,221	\$ -
Subtotal Development-Related Studies		\$ 730,221	\$ -	\$ 730,221		\$ 265,000	\$ 465,221	\$ -	\$ 465,221	\$ -
<b>1.3 Library Studies</b>										
1.3.1 Library Strategic Plan	2022	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
1.3.2 Library Needs Study	2025	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
1.3.3 Library Strategic Plan	2025	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
Subtotal Library Studies		\$ 300,000	\$ -	\$ 300,000		\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
<b>1.4 Recreation Studies</b>										
1.4.1 Facility Feasibility Study for OHL Facility & Entertainment Complex	2022	\$ 142,945	\$ -	\$ 142,945	60%	\$ 85,767	\$ 57,178	\$ 42,030	\$ 15,148	\$ -
1.4.2 Vision 2035	2025	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
Subtotal Recreation Studies		\$ 242,945	\$ -	\$ 242,945		\$ 85,767	\$ 157,178	\$ 42,030	\$ 115,148	\$ -
<b>1.5 Park Studies</b>										
1.5.1 Parks and Open Space Strategy	2022	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 100,000	\$ 90,000	\$ 10,000	\$ -
Subtotal Park Studies		\$ 100,000	\$ -	\$ 100,000		\$ -	\$ 100,000	\$ 90,000	\$ 10,000	\$ -
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 1,603,159</b>	<b>\$ -</b>	<b>\$ 1,603,159</b>		<b>\$ 350,767</b>	<b>\$ 1,252,392</b>	<b>\$ 132,030</b>	<b>\$ 1,120,362</b>	<b>\$ -</b>

Note: DC Reserve Commitments include previous DC reserve commitment of \$42,030 and \$90,000 to Facility Feasibility Study for OHL Facility & Entertainment Complex and Parks and Open Space Strategy projects respectively.

Residential Development Charge Calculation		
Residential Share of 2022 - 2028 DC Eligible Costs	82%	\$915,815
7-Year Growth in Population in New Units		12,608
Unadjusted Development Charge Per Capita		<b>\$72.64</b>
Non-Residential Development Charge Calculation		
Non-Residential Share of 2022 - 2028 DC Eligible Costs	18%	\$204,547
7-Year Growth in Square Metres		175,999
Unadjusted Development Charge Per Square Metre		<b>\$1.16</b>

Reserve Fund Balance as of 31 Dec 2021	(\$229,993)
Less Future Capital Works	\$0
Available Reserve Funds	(\$229,993)

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

**CITY OF PETERBOROUGH  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
GENERAL GOVERNMENT  
RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)**

<b>GENERAL GOVERNMENT</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>
OPENING CASH BALANCE	(\$188.0)	(\$500.8)	(\$388.1)	(\$263.4)	(\$391.7)	(\$256.6)	(\$107.6)	
<b>2022 - 2028 RESIDENTIAL FUNDING REQUIREMENTS</b>								
- Prior Growth (Funding from DC Reserve Balance)	\$107.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$107.9</b>
- General Government: Non Inflated	\$335.3	\$16.3	\$16.3	\$261.6	\$16.3	\$16.3	\$65.6	<b>\$727.8</b>
- General Government: Inflated	\$443.2	\$16.7	\$17.0	\$277.6	\$17.7	\$18.1	\$73.8	<b>\$864.1</b>
<b>NEW RESIDENTIAL DEVELOPMENT</b>								
- Population Growth in New Units	1,711	1,742	1,774	1,807	1,824	1,857	1,893	<b>12,608</b>
<b>REVENUE</b>								
- DC Receipts: Inflated	\$148.8	\$154.5	\$160.5	\$166.8	\$171.7	\$178.3	\$185.4	<b>\$1,166.1</b>
<b>INTEREST</b>								
- Interest on Opening Balance	(\$10.3)	(\$27.5)	(\$21.3)	(\$14.5)	(\$21.5)	(\$14.1)	(\$5.9)	<b>(\$115.3)</b>
- Interest on In-year Transactions	(\$8.1)	\$2.4	\$2.5	(\$3.0)	\$2.7	\$2.8	\$2.0	<b>\$1.2</b>
<b>TOTAL REVENUE</b>	<b>\$130.4</b>	<b>\$129.4</b>	<b>\$141.7</b>	<b>\$149.2</b>	<b>\$152.9</b>	<b>\$167.0</b>	<b>\$181.4</b>	<b>\$1,052.1</b>
CLOSING CASH BALANCE	(\$500.8)	(\$388.1)	(\$263.4)	(\$391.7)	(\$256.6)	(\$107.6)	\$0.0	

<b>2022 Adjusted Charge Per Capita</b>	<b>\$86.97</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	81.7%
Non-Residential Sector	18.3%
<b>Rates for 2022</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

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

**CITY OF PETERBOROUGH  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
GENERAL GOVERNMENT  
NON-RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)**

<b>GENERAL GOVERNMENT</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>
OPENING CASH BALANCE	(\$42.0)	(\$102.42)	(\$68.07)	(\$31.30)	(\$84.85)	(\$48.39)	(\$9.91)	
<b>2022 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS</b>								
- Prior Growth (Funding from DC Reserve Balance)	\$24.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$24.1</b>
- General Government: Non Inflated	\$74.9	\$3.7	\$3.7	\$58.4	\$3.7	\$3.7	\$14.6	<b>\$162.6</b>
- General Government: Inflated	\$99.0	\$4.3	\$5.1	\$96.6	\$7.1	\$8.4	\$40.1	<b>\$260.7</b>
<b>NEW NON-RESIDENTIAL DEVELOPMENT</b>								
- Growth in Square Metres	24,500	24,688	24,937	25,125	25,375	25,562	25,812	<b>175,999</b>
<b>REVENUE</b>								
- DC Receipts: Inflated	\$42.4	\$43.6	\$44.9	\$46.2	\$47.6	\$48.9	\$50.3	<b>\$323.9</b>
<b>INTEREST</b>								
- Interest on Opening Balance	(\$2.3)	(\$5.6)	(\$3.7)	(\$1.7)	(\$4.7)	(\$2.7)	(\$0.5)	<b>(\$21.3)</b>
- Interest on In-year Transactions	(\$1.6)	\$0.7	\$0.7	(\$1.4)	\$0.7	\$0.7	\$0.2	<b>\$0.0</b>
TOTAL REVENUE	\$38.6	\$38.7	\$41.9	\$43.1	\$43.6	\$46.9	\$50.0	<b>\$302.7</b>
CLOSING CASH BALANCE	(\$102.4)	(\$68.1)	(\$31.3)	(\$84.9)	(\$48.4)	(\$9.9)	\$0.0	

<b>2022 Adjusted Charge Per Square Metre</b>	<b>\$1.73</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	81.7%
Non-Residential Sector	18.3%
<b>Rates for 2022</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

# Appendix B.2

## Library Services



## Appendix B.2: Library Services

The Peterborough Public Library provides library services from its main branch in downtown Peterborough and at the DelaFosse Branch in the south end of the City. The Peterborough Public Library provides a wide range of resources in a variety of formats and offers a range of programs to City residents.

### Table B.2-1 2012 - 2021 Historical Service Levels

Table B.2-1 displays the Library's 10-year historical inventory for buildings, land, materials, and furniture and equipment (excluding computer equipment). The building space amounts to 61,850 square feet which is valued at \$27.21 million.<sup>1</sup>

The library buildings occupy 1.20 hectares of land worth \$602,300. The collection materials are valued at \$9.83 million and the furniture and equipment associated with both branches is valued at \$855,000.

The full 2022 replacement value of the inventory of capital assets amounts to \$38.50 million resulting in a 10-year historical average service level of \$429.91 per capita.

The historical service level (\$429.91) multiplied by the 7-year forecast of net population growth (11,734) results in a 7-year maximum allowable funding envelope of \$5.04 million.

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<sup>1</sup> The available space has been reduced from the 2019 Background Study to reflect that part of the DelaFosse facility was leased to a third party for non-Library Services use.

## **Table B.2-2      2022 – 2028 Development-Related Capital Program & Calculation of the Unadjusted Development Charge**

The Library’s total 7-year capital forecast amounts to \$9.61 million. The capital program provides for debt principal repayment on additional library space (\$2.43 million), library kiosks (\$162,000), replacement and expansion of library space in the Arena Complex (\$3.52 million), and additional collections materials (\$3.50 million).

No grants, subsidies, or other recoveries are anticipated to fund any shares of the above mentioned projects; as such, the net cost to the municipality remains at \$9.61 million. The project list included in the Library development-related capital program is consistent with the program included in the 2019 Development Charges Study. However, adjustments have been made to timing and costs to reflect information contained in the 2022 Capital Budget.

A share of \$5.10 million related to additional library space and collections materials is deemed to be a replacement share. These shares are calculated based on that portion of the expansion project which is replacing the DelaFosse branch (4,750 square feet or \$3.20 million), and the portion of additional collections materials which exceed the 10-year historical average level of service (\$1.90 million).

After considering replacement shares, the total DC eligible cost of the program is reduced to \$4.51 million. A portion of the DC eligible costs, \$354,042, will be funded by available reserve funds. Another share of \$27,780 is deemed to be a post-period benefit. The post-period benefit share will not be recovered under this development charges by-law but can be considered in future DC studies, subject to service level restrictions.

The remaining \$4.13 million is related to growth between 2022 and 2028; this amount is allocated entirely against future residential development in

the City and results in an unadjusted development charge of \$327.53 per capita.

### **Table B.2-3 Cash Flow Analysis**

After cash flow, the residential calculated charge increases to \$372.36, in large part because of the need to fund interest payments associated with debt on the additional library space. The following table summarizes the calculation of the Library Services development charge:

<b>LIBRARY SERVICES SUMMARY</b>						
10-year Hist.	2022 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per capita	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$429.91	\$9,607,677	\$4,129,533	\$327.53	\$0.00	<b>\$372.36</b>	<b>\$0.00</b>

APPENDIX B.2  
TABLE B.2-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
LIBRARY SERVICES

BUILDINGS Branch Name	# of Square Feet										UNIT COST (\$/sq.ft.)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Peterborough Public Library, 345 Aylmer St. N	40,000	40,000	40,000	40,000	40,000	40,000	57,500	57,500	57,500	57,500	\$440
DelaFosse Branch Library, 729 Park St. S	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	\$440
<b>Total (sq.ft.)</b>	<b>44,350</b>	<b>44,350</b>	<b>44,350</b>	<b>44,350</b>	<b>44,350</b>	<b>44,350</b>	<b>61,850</b>	<b>61,850</b>	<b>61,850</b>	<b>61,850</b>	
<b>Total (\$000)</b>	<b>\$19,514.0</b>	<b>\$19,514.0</b>	<b>\$19,514.0</b>	<b>\$19,514.0</b>	<b>\$19,514.0</b>	<b>\$19,514.0</b>	<b>\$27,214.0</b>	<b>\$27,214.0</b>	<b>\$27,214.0</b>	<b>\$27,214.0</b>	

LAND Branch Name	# of Hectares										UNIT COST (\$/ha)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Peterborough Public Library, 345 Aylmer St. N	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$501,930
DelaFosse Branch Library, 729 Park St. S	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$501,930
<b>Total (ha)</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	
<b>Total (\$000)</b>	<b>\$602.3</b>	<b>\$602.3</b>	<b>\$602.3</b>	<b>\$602.3</b>	<b>\$602.3</b>	<b>\$602.3</b>	<b>\$602.3</b>	<b>\$602.3</b>	<b>\$602.3</b>	<b>\$602.3</b>	

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

**CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
LIBRARY SERVICES**

<b>MATERIALS</b> Type of Collection	<b># of Collection Materials</b>										<b>UNIT COST</b> (\$/item)
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
Books (Volumes)	131,204	134,751	131,398	108,140	128,744	136,968	141,439	134,405	137,713	101,271	\$60
Reference Titles	5,123	5,079	5,079	4,082	5,728	5,728	5,728	57	91	133	\$200
Microform	4,244	4,244	4,244	4,244	4,244	4,244	4,244	4,244	4,244	4,244	\$120
CD-ROM/A-V Materials	17,464	19,214	20,024	18,792	20,147	21,922	23,071	55,888	43,971	43,851	\$60
Full Text Databases	23	19	19	23	23	16	11	9	19	19	\$3,770
Downloadable Materials (consortium)	16,608	56,191	65,901	112,100	142,944	139,157	152,765	170,739	170,739	170,739	\$3
<b>Total (#)</b>	<b>174,666</b>	<b>219,498</b>	<b>226,665</b>	<b>247,381</b>	<b>301,830</b>	<b>308,035</b>	<b>327,258</b>	<b>365,342</b>	<b>356,777</b>	<b>320,257</b>	
<b>Total (\$000)</b>	<b>\$10,590.5</b>	<b>\$11,003.2</b>	<b>\$10,879.7</b>	<b>\$9,364.6</b>	<b>\$11,103.9</b>	<b>\$11,666.1</b>	<b>\$12,025.2</b>	<b>\$12,484.4</b>	<b>\$12,012.4</b>	<b>\$9,827.0</b>	

<b>FURNITURE AND EQUIPMENT</b> Branch Name	<b>Total Value of Furniture and Equipment (\$)</b>									
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Automated Collection System	\$360,017	\$366,497	\$371,261	\$374,973	\$378,723	\$382,510	\$386,335	\$390,198	\$394,100	\$398,041
Meeting Room Furnishings	\$17,430	\$17,744	\$17,975	\$18,155	\$18,337	\$18,520	\$35,753	\$36,111	\$36,741	\$37,108
Children's Department Carpet and Furniture	\$41,219	\$41,961	\$42,506	\$42,937	\$43,360	\$43,360	\$171,720	\$173,437	\$175,171	\$176,923
Audiovisual Equipment	\$18,399	\$18,730	\$18,973	\$19,162	\$19,355	\$19,549	\$30,831	\$31,450	\$31,765	\$32,082
Ergonomic Furniture	\$53,176	\$54,133	\$54,837	\$55,396	\$55,950	\$56,509	\$57,075	\$57,646	\$58,222	\$58,804
Security System	\$15,981	\$16,269	\$16,480	\$16,645	\$16,812	\$16,980	\$122,611	\$123,837	\$125,075	\$126,326
Main Floor and Basement Carpet	\$100,121	\$100,303	\$100,437	\$101,441	\$102,455	\$103,480	\$25,000	\$25,250	\$25,503	\$25,753
<b>Total (\$000)</b>	<b>\$606.3</b>	<b>\$615.6</b>	<b>\$622.5</b>	<b>\$628.7</b>	<b>\$635.0</b>	<b>\$640.9</b>	<b>\$829.3</b>	<b>\$837.9</b>	<b>\$846.6</b>	<b>\$855.0</b>

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

**CITY OF PETERBOROUGH  
CALCULATION OF SERVICE LEVELS  
LIBRARY SERVICES**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Historical Population</b>	79,159	79,623	80,090	80,560	81,032	81,507	81,985	82,466	82,949	83,651

**INVENTORY SUMMARY (\$000)**

Buildings	\$19,514.0	\$19,514.0	\$19,514.0	\$19,514.0	\$19,514.0	\$19,514.0	\$27,214.0	\$27,214.0	\$27,214.0	\$27,214.0
Land	\$602.3	\$602.3	\$602.3	\$602.3	\$602.3	\$602.3	\$602.3	\$602.3	\$602.3	\$602.3
Materials	\$10,590.5	\$11,003.2	\$10,879.7	\$9,364.6	\$11,103.9	\$11,666.1	\$12,025.2	\$12,484.4	\$12,012.4	\$9,827.0
Furniture And Equipment	\$606.3	\$615.6	\$622.5	\$628.7	\$635.0	\$640.9	\$829.3	\$837.9	\$846.6	\$855.0
<b>Total (\$000)</b>	<b>\$31,313.2</b>	<b>\$31,735.1</b>	<b>\$31,618.5</b>	<b>\$30,109.6</b>	<b>\$31,855.2</b>	<b>\$32,423.3</b>	<b>\$40,670.9</b>	<b>\$41,138.7</b>	<b>\$40,675.3</b>	<b>\$38,498.4</b>

**SERVICE LEVEL (\$/capita)**

**Average  
Service  
Level**

Buildings	\$246.52	\$245.08	\$243.65	\$242.23	\$240.82	\$239.42	\$331.94	\$330.00	\$328.08	\$325.33	\$277.31
Land	\$7.61	\$7.56	\$7.52	\$7.48	\$7.43	\$7.39	\$7.35	\$7.30	\$7.26	\$7.20	\$7.41
Materials	\$133.79	\$138.19	\$135.84	\$116.24	\$137.03	\$143.13	\$146.68	\$151.39	\$144.82	\$117.48	\$136.46
Furniture And Equipment	\$7.66	\$7.73	\$7.77	\$7.80	\$7.84	\$7.86	\$10.12	\$10.16	\$10.21	\$10.22	\$8.74
<b>Total (\$/capita)</b>	<b>\$395.57</b>	<b>\$398.57</b>	<b>\$394.79</b>	<b>\$373.75</b>	<b>\$393.12</b>	<b>\$397.80</b>	<b>\$496.08</b>	<b>\$498.86</b>	<b>\$490.36</b>	<b>\$460.23</b>	<b>\$429.91</b>

**CITY OF PETERBOROUGH  
CALCULATION OF MAXIMUM ALLOWABLE  
LIBRARY SERVICES**

<b>Funding Envelope Calculation</b>	
10 Year Average Service Level 2012 - 2021	\$429.91
Net Population Growth 2022 - 2028	11,734
<b>Maximum Allowable Funding Envelope</b>	<b>\$5,044,564</b>



APPENDIX B.2  
TABLE B.2-2

CITY OF PETERBOROUGH  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
LIBRARY 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 Shares			DC Reserve Commitments	2022-2028	Post 2028
<b>2.0 LIBRARY SERVICES</b>										
<b>2.1 Recovery of Outstanding Debt</b>										
2.1.1 Debt Principle Payment on Additional Library Space	2024	\$ 2,425,677	\$ -	\$ 2,425,677	0%	\$ -	\$ 2,425,677	\$ 271,142	\$ 2,154,535	\$ -
Subtotal Recovery of Outstanding Debt		\$ 2,425,677	\$ -	\$ 2,425,677		\$ -	\$ 2,425,677	\$ 271,142	\$ 2,154,535	\$ -
<b>2.2 Library Kiosks</b>										
2.2.1 Library Kiosk & Materials	2022	\$ 40,500	\$ -	\$ 40,500	0%	\$ -	\$ 40,500	\$ 40,500	\$ -	\$ -
2.2.2 Library Kiosk & Materials	2023	\$ 42,400	\$ -	\$ 42,400	0%	\$ -	\$ 42,400	\$ 42,400	\$ -	\$ -
2.2.3 Library Kiosk & Materials	2026	\$ 32,800	\$ -	\$ 32,800	0%	\$ -	\$ 32,800	\$ -	\$ 32,800	\$ -
2.2.4 Library Kiosk & Materials	2028	\$ 46,300	\$ -	\$ 46,300	0%	\$ -	\$ 46,300	\$ -	\$ 18,520	\$ 27,780
Subtotal Library Kiosks		\$ 162,000	\$ -	\$ 162,000		\$ -	\$ 162,000	\$ 82,900	\$ 51,320	\$ 27,780
<b>2.3 Additional Library Space</b>										
2.3.1 Arena Complex Library Branch	2022	\$ 3,520,000	\$ -	\$ 3,520,000	91%	\$ 3,196,322	\$ 323,678	\$ -	\$ 323,678	\$ -
Subtotal Additional Library Space		\$ 3,520,000	\$ -	\$ 3,520,000		\$ 3,196,322	\$ 323,678	\$ -	\$ 323,678	\$ -
<b>2.4 Library Materials</b>										
2.4.1 Additional Collections Materials	Various	\$ 3,500,000	\$ -	\$ 3,500,000	54%	\$ 1,900,000	\$ 1,600,000	\$ -	\$ 1,600,000	\$ -
Subtotal Library Materials		\$ 3,500,000	\$ -	\$ 3,500,000		\$ 1,900,000	\$ 1,600,000	\$ -	\$ 1,600,000	\$ -
<b>TOTAL LIBRARY SERVICES</b>		<b>\$ 9,607,677</b>	<b>\$ -</b>	<b>\$ 9,607,677</b>		<b>\$ 5,096,322</b>	<b>\$ 4,511,355</b>	<b>\$ 354,042</b>	<b>\$ 4,129,533</b>	<b>\$ 27,780</b>

Residential Development Charge Calculation		
Residential Share of 2022 - 2028 DC Eligible Costs	100%	\$4,129,533
7-Year Growth in Population in New Units		12,608
Unadjusted Development Charge Per Capita		<b>\$327.53</b>
Non-Residential Development Charge Calculation		
Non-Residential Share of 2022 - 2028 DC Eligible Costs	0%	\$0
7-Year Growth in Square Metres		175,999
Unadjusted Development Charge Per Square Metre		<b>\$0.00</b>

2022 - 2028 Net Funding Envelope	\$5,044,564
Reserve Fund Balance as of 31 Dec 2021	\$354,042
Reserve Fund Commitments	\$0
Available Reserve Funds	\$354,042

**APPENDIX B.2  
TABLE B.2-3**

**CITY OF PETERBOROUGH  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
LIBRARY SERVICES  
RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)**

<b>LIBRARY SERVICES</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>
OPENING CASH BALANCE	\$354.0	\$334.4	\$667.2	(\$1,505.0)	(\$1,165.7)	(\$820.4)	(\$389.4)	
<b>2022 - 2028 RESIDENTIAL FUNDING REQUIREMENTS</b>								
- Prior Growth (Funding from DC Reserve Balance)	\$40.5	\$42.4	\$271.1	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$354.0</b>
- Library Service: Non Inflated	\$552.2	\$228.6	\$2,383.1	\$228.6	\$261.4	\$228.6	\$247.1	<b>\$4,129.5</b>
- Library Service: Inflated	\$592.7	\$276.4	\$2,761.5	\$242.6	\$282.9	\$252.4	\$278.3	<b>\$4,686.7</b>
<b>NEW RESIDENTIAL DEVELOPMENT</b>								
- Population Growth in New Units	1,711	1,742	1,774	1,807	1,824	1,857	1,893	<b>12,608</b>
<b>REVENUE</b>								
- DC Receipts: Inflated	\$637.1	\$661.6	\$687.3	\$714.0	\$735.2	\$763.4	\$793.8	<b>\$4,992.5</b>
<b>INTEREST</b>								
- Interest on Opening Balance	\$12.4	\$11.7	\$23.4	(\$82.8)	(\$64.1)	(\$45.1)	(\$21.4)	<b>(\$166.0)</b>
- Interest on In-year Transactions	\$0.8	\$6.7	(\$57.0)	\$8.3	\$7.9	\$8.9	\$9.0	<b>(\$15.4)</b>
- Interest on Additional Library Space	(\$77.2)	(\$70.8)	(\$64.4)	(\$57.6)	(\$50.8)	(\$43.9)	(\$113.7)	<b>(\$478.4)</b>
<b>TOTAL REVENUE</b>	<b>\$573.1</b>	<b>\$609.3</b>	<b>\$589.2</b>	<b>\$581.9</b>	<b>\$628.2</b>	<b>\$683.4</b>	<b>\$667.7</b>	<b>\$4,332.7</b>
CLOSING CASH BALANCE	\$334.4	\$667.2	(\$1,505.0)	(\$1,165.7)	(\$820.4)	(\$389.4)	\$0.0	

<b>2022 Adjusted Charge Per Capita</b>	<b>\$372.36</b>
--	-----------------

<b>Allocation of Capital Program</b>	
Residential Sector	100.0%
Non-Residential Sector	0.0%
<b>Rates for 2022</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%





# Appendix B.3

## Recreation

## Appendix B.3: Recreation

The City of Peterborough Community Services Department oversees a variety of facilities, programs, services and special events for all ages. Recreation services are provided to Peterborough residents through 10 facilities, which include community centers, sports facilities, arenas, and aquatic facilities.

### **Table B.3-1      2012 - 2021 Historical Service Levels**

The 10-year historical inventory of capital assets for Recreation includes 397,362 square feet of indoor recreation building space accommodated within 10 facilities. As of 2020, the Northcrest Arena is no longer in service. The largest of these facilities is the Peterborough Memorial Centre at 119,286 square feet. The current replacement value for all buildings is \$167.93 million. The 22.33 hectares of land associated with the buildings is valued at \$11.21 million. The furniture and equipment in the facilities has a total value of \$8.73 million.

The 2022 full replacement value of the inventory of capital assets for the Recreation department amounts to \$187.87 million and the 10-year historical average service level is \$2,427.72 per capita.

The historical service level multiplied by the 7-year forecast of net population growth (11,734) results in a 7-year maximum allowable funding envelope of \$28.49 million.

### **Table B.3-2      2022 – 2028 Development-Related Capital Program & Calculation of the Unadjusted Development Charge**

The 2022 to 2028 gross development-related capital program for Recreation amounts to \$90.00 million. As in the 2019 Development Charges Study, the

capital program provides for the construction of a new arena and aquatic complex. This facility is intended to provide two ice pads, a pool and a walking track. The cost and timing of construction have been updated to reflect information contained in the 2022 Capital Budget and account for the withdrawal of federal and provincial grant funding (previously \$49.81 million). The entire \$90.00 million cost of the facility is now being borne by the City.

Replacement shares related to the new facility amount to \$23.73 million, and account for the replacement of the existing ice pad at the Northcrest Arena. A further \$3.66 million will be funded from available reserve funds and \$34.13 million, that portion of the cost that exceeds the funding envelope, is deemed a post-period benefit. The remaining share of \$28.49 million is eligible for development charges funding within the 7-year forecast period.

The full development-related share of the Recreation capital program is allocated entirely against future residential development in the City, consistent with the 2019 Development Charges Study. This results in an unadjusted development charge of \$2,259.43 per capita.

### Table B.3-3 Cash Flow Analysis

After cash flow consideration, the calculated development charge increases to \$2,664.25 per capita; this is a reflection of the front-ended timing of expenditures. The following table summarizes the calculation of the Recreation development charge:

RECREATION SUMMARY						
10-year Hist.	2022 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per capita	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$2,427.72	\$90,000,000	\$28,486,866	\$2,259.43	\$0.00	<b>\$2,664.25</b>	<b>\$0.00</b>

APPENDIX B.3  
TABLE B.3-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
RECREATION

BUILDINGS Facility Name	# of Square Feet										UNIT COST (\$/sq.ft.)	
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		
Peterborough Memorial Centre	119,286	119,286	119,286	119,286	119,286	119,286	119,286	119,286	119,286	119,286	119,286	\$430
Healthy Planet Arena	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	\$400
Kinsmen Civic Centre	56,234	56,234	56,234	56,234	56,234	56,234	56,234	56,234	56,234	56,234	56,234	\$490
Northcrest Arena	24,681	24,681	24,681	24,681	24,681	24,681	24,681	24,681	-	-	-	\$400
Queen Alexandra Community Centre	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$350
Morrow Building	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	\$240
Bicentennial Building	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	\$240
Morrow Lounge	3,073	3,073	3,073	-	-	-	-	-	-	-	-	\$220
Morrow Park Grandstand	11,577	11,577	-	-	-	-	-	-	-	-	-	\$190
Morrow Park Barns	14,511	14,511	14,511	14,511	14,511	14,511	14,511	14,511	14,511	14,511	14,511	\$220
Peterborough Marina Building	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	\$410
Peterborough Sport & Wellness Centre	59,600	59,600	59,600	59,600	59,600	59,600	59,600	59,600	59,600	59,600	59,600	\$550
Exhibition Office	600	600	600	600	600	600	600	600	600	600	600	\$220
<b>Total (sq.ft.)</b>	<b>436,693</b>	<b>436,693</b>	<b>425,116</b>	<b>422,043</b>	<b>422,043</b>	<b>422,043</b>	<b>422,043</b>	<b>422,043</b>	<b>422,043</b>	<b>397,362</b>	<b>397,362</b>	
<b>Total (\$000)</b>	<b>\$180,673.5</b>	<b>\$180,673.5</b>	<b>\$178,473.8</b>	<b>\$177,797.8</b>	<b>\$177,797.8</b>	<b>\$177,797.8</b>	<b>\$177,797.8</b>	<b>\$177,797.8</b>	<b>\$177,797.8</b>	<b>\$167,925.4</b>	<b>\$167,925.4</b>	

APPENDIX B.3  
TABLE B.3-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
RECREATION

LAND Facility Name	# of Hectares										UNIT COST (\$/ha)	
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		
Peterborough Memorial Centre	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	\$501,930
Healthy Planet Arena	3.33	3.33	3.33	3.33	3.33	3.33	3.33	3.33	3.33	3.33	3.33	\$501,930
Kinsmen Civic Centre	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	7.26	\$501,930
Northcrest Arena	2.04	2.04	2.04	2.04	2.04	2.04	2.04	2.04	2.04	-	-	\$501,930
Queen Alexandra Community Centre	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	\$501,930
Morrow Building	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	\$501,930
Bicentennial Building	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	\$501,930
Morrow Lounge	0.28	0.28	0.28	-	-	-	-	-	-	-	-	\$501,930
Morrow Park Grandstand	0.76	0.76	-	-	-	-	-	-	-	-	-	\$501,930
Morrow Park Barns	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	\$501,930
Peterborough Marina Building	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$501,930
Peterborough Sport & Wellness Centre	5.40	5.40	5.40	5.40	5.40	5.40	5.40	5.40	5.40	5.40	5.40	\$501,930
<b>Total (ha)</b>	<b>25.41</b>	<b>25.41</b>	<b>24.65</b>	<b>24.37</b>	<b>24.37</b>	<b>24.37</b>	<b>24.37</b>	<b>24.37</b>	<b>24.37</b>	<b>22.33</b>	<b>22.33</b>	
<b>Total (\$000)</b>	<b>\$12,754.0</b>	<b>\$12,754.0</b>	<b>\$12,372.6</b>	<b>\$12,232.0</b>	<b>\$12,232.0</b>	<b>\$12,232.0</b>	<b>\$12,232.0</b>	<b>\$12,232.0</b>	<b>\$12,232.0</b>	<b>\$11,208.1</b>	<b>\$11,208.1</b>	

FURNITURE AND EQUIPMENT Description	Total Value of Furniture & Equipment (\$)									
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Peterborough Memorial Centre	\$3,117,000	\$3,180,000	\$3,210,000	\$3,210,000	\$3,210,000	\$3,210,000	\$3,210,000	\$3,210,000	\$3,210,000	\$3,210,000
Healthy Planet Arena	\$1,837,000	\$1,998,000	\$1,998,000	\$1,998,000	\$1,998,000	\$1,998,000	\$1,998,000	\$2,031,000	\$2,131,000	\$2,131,000
Kinsmen Civic Centre	\$1,047,000	\$1,473,000	\$1,473,000	\$1,473,000	\$1,473,000	\$1,473,000	\$1,473,000	\$1,473,000	\$1,473,000	\$1,473,000
Northcrest Arena	\$484,000	\$484,000	\$613,000	\$613,000	\$613,000	\$613,000	\$613,000	\$613,000	\$513,000	\$513,000
Morrow Building	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000	\$327,000
Morrow Lounge	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0
Peterborough Marina Building	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Peterborough Sport & Wellness Centre	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000
<b>Total (\$000)</b>	<b>\$7,931.0</b>	<b>\$8,581.0</b>	<b>\$8,740.0</b>	<b>\$8,740.0</b>	<b>\$8,740.0</b>	<b>\$8,740.0</b>	<b>\$8,740.0</b>	<b>\$8,733.0</b>	<b>\$8,733.0</b>	<b>\$8,733.0</b>

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

**CITY OF PETERBOROUGH  
CALCULATION OF SERVICE LEVELS  
RECREATION**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Historical Population</b>	79,159	79,623	80,090	80,560	81,032	81,507	81,985	82,466	82,949	83,651

**INVENTORY SUMMARY (\$000)**

Buildings	\$180,673.5	\$180,673.5	\$178,473.8	\$177,797.8	\$177,797.8	\$177,797.8	\$177,797.8	\$177,797.8	\$167,925.4	\$167,925.4
Land	\$12,754.0	\$12,754.0	\$12,372.6	\$12,232.0	\$12,232.0	\$12,232.0	\$12,232.0	\$12,232.0	\$11,208.1	\$11,208.1
Furniture And Equipment	\$7,931.0	\$8,581.0	\$8,740.0	\$8,740.0	\$8,740.0	\$8,740.0	\$8,740.0	\$8,733.0	\$8,733.0	\$8,733.0
<b>Total (\$000)</b>	<b>\$201,358.5</b>	<b>\$202,008.5</b>	<b>\$199,586.4</b>	<b>\$198,769.8</b>	<b>\$198,769.8</b>	<b>\$198,769.8</b>	<b>\$198,769.8</b>	<b>\$198,762.8</b>	<b>\$187,866.5</b>	<b>\$187,866.5</b>

**SERVICE LEVEL (\$/capita)**

											<b>Average Service Level</b>
Buildings	\$2,282.41	\$2,269.11	\$2,228.42	\$2,207.02	\$2,194.17	\$2,181.38	\$2,168.66	\$2,156.01	\$2,024.44	\$2,007.45	\$2,171.91
Land	\$161.12	\$160.18	\$154.48	\$151.84	\$150.95	\$150.07	\$149.20	\$148.33	\$135.12	\$133.99	\$149.53
Furniture And Equipment	\$100.19	\$107.77	\$109.13	\$108.49	\$107.86	\$107.23	\$106.60	\$105.90	\$105.28	\$104.40	\$106.29
<b>Total (\$/capita)</b>	<b>\$2,543.72</b>	<b>\$2,537.06</b>	<b>\$2,492.03</b>	<b>\$2,467.35</b>	<b>\$2,452.98</b>	<b>\$2,438.68</b>	<b>\$2,424.47</b>	<b>\$2,410.24</b>	<b>\$2,264.84</b>	<b>\$2,245.84</b>	<b>\$2,427.72</b>

**CITY OF PETERBOROUGH  
CALCULATION OF MAXIMUM ALLOWABLE  
RECREATION**

<b>Funding Envelope Calculation</b>	
10 Year Average Service Level 2012 - 2021	\$2,427.72
Net Population Growth 2022 - 2028	11,734
<b>Maximum Allowable Funding Envelope</b>	<b>\$28,486,866</b>

APPENDIX B.3  
TABLE B.3-2

CITY OF PETERBOROUGH  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
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 Shares			DC Reserve Commitments	2022-2028	Post 2028
<b>3.0 RECREATION</b>										
<b>3.1 Arenas</b>										
3.1.1 Phase 1 - New Twin Pad Arena	2022	\$ 65,000,000	\$ -	\$ 65,000,000	37%	\$ 23,725,000	\$ 41,275,000	\$ 3,656,893	\$ 28,486,866	\$ 9,131,241
3.1.2 Phase 2 - New Indoor Pool	2027	\$ 25,000,000	\$ -	\$ 25,000,000	0%	\$ -	\$ 25,000,000	\$ -	\$ -	\$ 25,000,000
Subtotal Arenas		\$ 90,000,000	\$ -	\$ 90,000,000		\$ 23,725,000	\$ 66,275,000	\$ 3,656,893	\$ 28,486,866	\$ 34,131,241
<b>TOTAL RECREATION</b>		\$ 90,000,000	\$ -	\$ 90,000,000		\$ 23,725,000	\$ 66,275,000	\$ 3,656,893	\$ 28,486,866	\$ 34,131,241

Note: DC Reserve Commitments include previous DC reserve commitment of \$1,636,096 to Arena project.

<b>Residential Development Charge Calculation</b>		
Residential Share of 2022 - 2028 DC Eligible Costs	100%	\$28,486,866
7-Year Growth in Population in New Units		12,608
Unadjusted Development Charge Per Capita		<b>\$2,259.43</b>
<b>Non-Residential Development Charge Calculation</b>		
Non-Residential Share of 2022 - 2028 DC Eligible Costs	0%	\$0
7-Year Growth in Square Metres		175,999
Unadjusted Development Charge Per Square Metre		<b>\$0.00</b>

2022 - 2028 Net Funding Envelope	\$28,486,866
Reserve Fund Balance as of 31 Dec 2021	\$2,020,797
Reserve Fund Commitments	\$1,636,096
Available Reserve Funds	\$3,656,893

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

**CITY OF PETERBOROUGH  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
RECREATION  
RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)**

<b>RECREATION</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>
OPENING CASH BALANCE	\$2,020.80	(\$26,252.30)	(\$22,879.39)	(\$19,134.39)	(\$14,988.40)	(\$10,460.54)	(\$5,477.83)	
<b>2022 - 2028 RESIDENTIAL FUNDING REQUIREMENTS</b>								
- Prior Growth (Funding from DC Reserve Balance)	\$3,656.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$3,656.9</b>
- Recreation: Non Inflated	\$28,486.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$28,486.9</b>
- Recreation: Inflated	\$32,143.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$32,143.8</b>
<b>NEW RESIDENTIAL DEVELOPMENT</b>								
- Population Growth in New Units	1,711	1,742	1,774	1,807	1,824	1,857	1,893	<b>12,608</b>
<b>REVENUE</b>								
- DC Receipts: Inflated	\$4,558.5	\$4,733.9	\$4,917.3	\$5,109.0	\$5,260.2	\$5,462.4	\$5,679.7	<b>\$35,721.1</b>
<b>INTEREST</b>								
- Interest on Opening Balance	\$70.7	(\$1,443.9)	(\$1,258.4)	(\$1,052.4)	(\$824.4)	(\$575.3)	(\$301.3)	<b>(\$5,384.9)</b>
- Interest on In-year Transactions	(\$758.6)	\$82.8	\$86.1	\$89.4	\$92.1	\$95.6	\$99.4	<b>(\$213.2)</b>
<b>TOTAL REVENUE</b>	<b>\$3,870.7</b>	<b>\$3,372.9</b>	<b>\$3,745.0</b>	<b>\$4,146.0</b>	<b>\$4,527.9</b>	<b>\$4,982.7</b>	<b>\$5,477.8</b>	<b>\$30,123.0</b>
CLOSING CASH BALANCE	(\$26,252.3)	(\$22,879.4)	(\$19,134.4)	(\$14,988.4)	(\$10,460.5)	(\$5,477.8)	\$0.0	

<b>2022 Adjusted Charge Per Capita</b>	<b>\$2,664.25</b>
--	-------------------

<b>Allocation of Capital Program</b>	
Residential Sector	100.0%
Non-Residential Sector	0.0%
<b>Rates for 2022</b>	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



# Appendix B.4

## Parks

## Appendix B.4: Parks

Residents in the City of Peterborough enjoy more than 100 parks throughout the City and a multitude of sports fields, playgrounds, and other special park facilities.

### **Table B.4-1      2012 - 2021 Historical Service Levels**

Peterborough's inventory of developed parkland amounts to 328.1 hectares in parks of various sizes and types. The parkland development costs are estimated to be \$42.51 million.

The Parks division is responsible for various park amenities such as baseball diamonds, sports fields, tennis courts, basketball courts, playgrounds, water parks and wading pools, beaches, and lacrosse bowls. Other facilities include park buildings, parking lots, interior roadways, picnic shelters, and boat ramps. The total value of park facilities is \$49.55 million.

The 2022 full replacement value of the inventory of capital assets for the Parks division amounts to \$92.06 million and yields a 10-year historical average service level of \$1,062.64 per capita.

The historical service level multiplied by the 7-year forecast of net population growth (11,734) results in a 7-year maximum allowable funding envelope of \$12.47 million.

### **Table B.4-2      2022 – 2028 Development-Related Capital Program & Calculation of the Unadjusted Development Charge**

The 2022 – 2028 gross development-related capital program for Parks amounts to \$27.97 million. All projects listed in the Parks development-

related capital program were included in the 2019 Development Charges Study; adjustments to timing and costs, however, have been made to match the 2022 capital budget and forecast.

The capital program provides for \$464,595 in various parkland development assistance projects to occur in 2022. Also included in the program are park facilities projects for a total of \$25.06 million. The most significant projects include the development of new ball diamonds and a fieldhouse for \$14.50 million, Del Crary Park upgrades (design and construction) for \$5.80 million and trail and shoreline improvements around Little Lake for \$2.00 million.

Benefit to existing shares have been identified for this service in the amount of \$12.00 million, leaving in a total DC eligible cost of \$15.97 million. Of this \$15.97 million, \$1.76 million is to be funded from available DC reserves and \$536,530 from existing reserve fund commitments. \$1.20 million has been deemed beneficial to development beyond 2028 and may be considered under future development charges. The remaining \$12.47 million is eligible for development charges funding within the 7-year forecast period.

The full development-related share of the Parks capital program is allocated entirely against future residential development in the City, consistent with the 2019 Development Charges Study. This results in an unadjusted development charge of \$988.98 per capita.

### **Table B.4-3      Cash Flow Analysis**

After cash flow consideration, the residential charge increases slightly to \$1,004.37 per capita. The increase reflects the somewhat front-ended nature of the capital program.

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

**PARKS SUMMARY**

10-year Hist. Service Level per capita	2022 - 2028 Development-Related Capital Program		Unadjusted Development Charge		Adjusted Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$1,062.64	\$27,968,095	\$12,469,018	\$988.98	\$0.00	<b>\$1,004.37</b>	<b>\$0.00</b>

APPENDIX B.4  
TABLE B.4-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
PARKS  
PARK DEVELOPMENT

DEVELOPED PARKLAND Park Name	# of Hectares of Developed Parkland										UNIT COST (\$/ha)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Applewood Tot Lot	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$224,800
Armour Park	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	\$224,800
Ashburnham Memorial Park	19.49	19.49	19.49	19.49	19.49	19.49	19.49	19.49	19.49	19.49	\$14,070
Auburn Reach	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	\$224,800
Barlesan & Leighton	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	\$224,800
Barnardo	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	\$224,800
Barnardo & Wolsley	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	\$224,800
Bears Creek Common	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	\$224,800
Bears Creek Gardens	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	\$224,800
Bears Creek Woods	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	\$224,800
Beavermead	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	\$224,800
Bonnerworth	2.90	2.90	2.90	2.90	2.90	2.90	2.12	2.12	2.12	2.12	\$224,800
Bowers Park	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	\$224,800
Bridlewood	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	\$224,800
Briton Carpet	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	\$224,800
Burnham Point (Edgewater Blvd)	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	\$224,800
Cameron Street Tot Lot	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	\$224,800
Cedargrove	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	\$224,800
Centennial	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	\$224,800
Charlotte & Park	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$224,800
Chelsea Gardens	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	\$224,800
Chemong Island	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$224,800
Clonsilla & Lansdowne	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$224,800
Collison Park	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$224,800
Confederation Park	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	\$224,800
Corrigan Crescent	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	\$224,800
Corrigan Hill	7.16	7.16	7.16	7.16	7.16	7.16	7.16	7.16	7.16	7.16	\$14,070
Crary Park	2.98	2.98	2.98	2.98	2.98	2.98	2.98	2.98	2.98	2.98	\$224,800
Crescent St	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	\$224,800
Cross & McDonnel	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	\$224,800
Cumberland Green Belt/Walkway	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	\$224,800
Dainard Drive	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	\$224,800
Denne Crescent	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	\$224,800

APPENDIX B.4  
TABLE B.4-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
PARKS  
PARK DEVELOPMENT

DEVELOPED PARKLAND Park Name	# of Hectares of Developed Parkland										UNIT COST (\$/ha)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Dominion Tot Lot	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	\$212,470
Earlwood	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	\$212,470
Eastgate	12.45	12.45	12.45	12.45	12.45	12.45	12.45	12.45	12.45	12.45	\$212,470
Edmison Heights Tot Lot	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	\$212,470
Fairbairn & Poplar	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	\$212,470
Farmcrest	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	\$13,260
Fleming Park	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$212,470
Franklin & Hilliard	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	\$212,470
Giles Park	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	\$212,470
Golfview	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	\$212,470
Goose Pond	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$212,470
Grove Tot Lot	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	\$212,470
Hamilton Park	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	\$212,470
Harper Road - "open space"	29.63	29.63	29.63	29.63	29.63	29.63	29.63	29.63	29.63	29.63	\$13,260
Hastings Park	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	\$212,470
Hilliard Green Belt	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$39,770
Humber Tot Lot	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	\$212,470
Inverlea	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	\$212,470
Jackson Park	33.13	33.13	33.13	33.13	33.13	33.13	33.13	33.13	33.13	33.13	\$13,260
James Stevenson	5.45	5.45	5.45	5.45	5.45	5.45	5.45	5.45	5.45	5.45	\$26,630
John Taylor	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	\$212,470
Kawartha Heights Parks	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	\$26,630
Keith Wightman	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	\$212,470
King Edward	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	\$212,470
Kinsmen	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	\$212,470
Kiwanis Park	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	\$212,470
Knights of Columbus	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	\$212,470
Manor Heights Tot Lot	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	\$212,470
Mapleridge	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	\$212,470
Millennium Park	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	\$212,470
Milroy Park	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	\$212,470
Morrow Park (ball diamonds)	8.12	8.12	8.12	8.12	8.12	8.12	8.12	8.12	8.12	8.12	\$212,470
Nevin	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	\$212,470
Newhall Park	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	\$212,470

APPENDIX B.4  
TABLE B.4-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
PARKS  
PARK DEVELOPMENT

DEVELOPED PARKLAND Park Name	# of Hectares of Developed Parkland										UNIT COST (\$/ha)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Nichols Place	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	\$212,470
Nichols Oval	17.69	17.69	17.69	17.69	17.69	17.69	17.69	17.69	17.69	17.69	\$212,470
Northland	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	\$212,470
Stillman Park	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	\$212,470
Pioneer Park	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	\$212,470
Quaker Property (London foot bridge)	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	\$212,470
Redwood	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	\$13,260
Reid & McDonnel	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	\$212,470
Rideau Crescent	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	\$212,470
Rogers Cove	3.07	3.07	3.27	3.27	3.27	3.27	3.27	3.27	3.27	3.27	\$212,470
Roland Glover	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	\$212,470
Roper	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	\$212,470
Rotary Park/Rotary Greenway Trail-Hunter to Parkhill	5.67	5.67	5.67	5.67	5.67	5.67	5.67	5.67	5.67	5.67	\$39,770
Rotary Trail - north of Parkhill	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	\$212,470
Royal Crescent	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$212,470
Rubidge & Reid	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	\$212,470
Sandalwood (Blodgett)	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	\$212,470
Sherbrooke Street Tot Lot	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$212,470
Sherbrooke Street Woods	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	\$13,260
Simcoe & Bethune	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	\$212,470
Stacey Green	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	\$212,470
Stenson Park	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	\$212,470

APPENDIX B.4  
TABLE B.4-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
PARKS  
PARK DEVELOPMENT

DEVELOPED PARKLAND Park Name	# of Hectares of Developed Parkland										UNIT COST (\$/ha)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Stewart Street Tot Lot	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$212,470
Stewart & Parkhill	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$212,470
Stocker Road Park (Glen Padgett)	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	\$212,470
Sunset & Chemong	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	\$212,470
Tinker Property	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	\$212,470
Turner Park	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	\$212,470
Union Street Tot Lot	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	\$212,470
University Heights	10.81	10.81	10.81	10.81	10.81	10.81	10.81	10.81	10.81	10.81	\$26,630
Valleymore	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	\$212,470
Walker Avenue	3.24	3.24	3.24	3.24	3.24	3.24	3.24	3.24	3.24	3.24	\$212,470
Wallis Heights	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	\$26,630
Waverley Heights	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	\$212,470
Wedgewood	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	\$212,470
Weller Tot Lot	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	\$212,470
Wentworth	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	\$178,980
Westclox	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	\$212,470
Whitefield	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	\$212,470
Jackson Creek	-	-	-	-	-	-	0.32	0.32	0.32	0.32	\$98,120
Mason (Roundabout Park)	-	-	-	-	-	0.75	0.75	0.75	0.75	0.75	\$227,810
Peace Crescent Island	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	\$98,850
McNamara Park	-	-	-	-	-	-	1.04	1.04	1.04	1.04	\$184,850
<b>Total (ha)</b>	<b>326.53</b>	<b>326.53</b>	<b>326.73</b>	<b>326.73</b>	<b>326.73</b>	<b>327.48</b>	<b>328.06</b>	<b>328.06</b>	<b>328.06</b>	<b>328.06</b>	
<b>Total (\$000)</b>	<b>42,250.30</b>	<b>\$42,250.3</b>	<b>\$42,292.8</b>	<b>\$42,292.8</b>	<b>\$42,292.8</b>	<b>\$42,463.6</b>	<b>\$42,511.9</b>	<b>\$42,511.9</b>	<b>\$42,511.9</b>	<b>\$42,511.9</b>	



APPENDIX B.4  
TABLE B.4-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
PARKS  
PARK FACILITIES

BASEBALL DIAMONDS Park Name	# of Baseball Diamonds										UNIT COST (\$/unit)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
<b>Premier Diamonds</b>											
East City Bowl (Red Sullivan Bowl)	1	1	1	1	1	1	1	1	1	1	\$1,756,740
Kinsmen	1	1	1	1	1	1	1	1	1	1	\$1,756,740
Riverside	1	1	1	1	1	1	1	1	1	1	\$2,133,300
Trent University	-	-	-	-	1	1	1	1	1	1	\$2,133,300
<b>Ball Diamonds "A"</b>											
Bowers	4	4	4	4	4	4	4	4	4	4	\$796,850
Morrow	4	4	4	4	4	4	4	4	4	4	\$332,490
Fisher (Milroy)	1	1	1	1	1	1	1	1	1	1	\$397,840
<b>Ball Diamonds "B"</b>											
Armour Park	1	1	1	1	1	1	1	1	1	1	\$199,560
Barnardo	1	1	1	1	1	1	1	1	1	1	\$199,560
Bonnerworth - N	1	1	1	1	1	1	1	1	1	1	\$199,560
Bonnerworth - S	1	1	1	1	1	1	1	1	1	1	\$199,560
Briton Carpet	1	1	1	1	1	1	1	1	1	1	\$199,560
Knights of Columbus	1	1	1	1	1	1	1	1	1	1	\$199,560
Northland	1	1	1	1	1	1	1	1	1	1	\$199,560
Stacey Green	1	1	1	1	1	1	1	1	1	1	\$199,560
Westclox	1	1	1	1	1	1	1	1	1	1	\$199,560
<b>Ball Diamonds "C"</b>											
Fairbairn & Poplar	1	1	1	1	1	1	1	1	1	1	\$92,800
Inverlea	1	1	1	1	1	1	1	1	1	1	\$92,800
Kawartha Heights	2	2	2	2	2	2	2	2	2	2	\$92,800
Kiwanis	1	1	1	1	1	1	1	1	1	1	\$92,800
Northcrest	1	1	1	1	1	1	1	1	1	1	\$92,800
Olympus	1	1	1	1	1	1	1	1	1	1	\$92,800
Turner Park	1	1	1	1	1	1	1	1	1	1	\$92,800
<b>Total (#)</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	
<b>Total (\$000)</b>	<b>\$13,100.4</b>	<b>\$13,100.4</b>	<b>\$13,100.4</b>	<b>\$13,100.4</b>	<b>\$15,233.7</b>	<b>\$15,233.7</b>	<b>\$15,233.7</b>	<b>\$15,233.7</b>	<b>\$15,233.7</b>	<b>\$15,233.7</b>	

APPENDIX B.4  
TABLE B.4-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
PARKS  
PARK FACILITIES

RECTANGULAR FIELDS Park Name	# of Fields										UNIT COST (\$/unit)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
<b>Premier Rectangular Fields</b>											
Eastgate	2	2	2	2	2	2	2	2	2	2	\$1,194,570
<b>Rectangular "A"</b>											
King Edward	1	1	1	1	1	1	1	1	1	1	\$533,330
Nichols Oval	1	1	1	1	1	1	1	1	1	1	\$501,930
Milroy	2	2	2	2	2	2	2	2	2	2	\$397,840
<b>Rectangular "B"</b>											
Beavermead	6	6	6	6	6	6	6	6	6	6	\$266,080
Eastgate	1	1	1	1	1	1	1	1	1	1	\$266,080
Kinsmen	1	1	1	1	1	1	1	1	1	1	\$266,080
<b>Rectangular "C"</b>											
Keith Wightman	1	1	1	1	1	1	1	1	1	1	\$92,800
<b>Artificial Turfs</b>											
Artificial TASS	-	0.49	0.49	0	0	0.49	0.49	0.49	0.49	0.49	\$3,388,120
Artificial SSFC	-	1	1	1	1	1	1	1	1	1	\$3,388,120
Artificial Holy Cross	-	-	-	-	-	-	-	-	-	1	\$3,449,490
<b>Total (#)</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>17</b>	
<b>Total (\$000)</b>	<b>\$6,441.5</b>	<b>\$11,489.8</b>	<b>\$11,489.8</b>	<b>\$11,489.8</b>	<b>\$11,489.8</b>	<b>\$11,489.8</b>	<b>\$11,489.8</b>	<b>\$11,489.8</b>	<b>\$11,489.8</b>	<b>\$14,939.3</b>	

TENNIS COURTS Park Name	# of Tennis Courts										UNIT COST (\$/unit)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Barnardo	1	1	1	1	1	1	1	1	1	1	\$46,400
Bonnerworth	4	4	4	4	4	4	4	4	4	4	\$79,080
Chelsea Gardens	1	1	1	1	1	1	1	1	1	1	\$46,400
Knights of Columbus	1	1	1	1	1	1	1	1	1	1	\$46,400
Northland	1	1	1	1	1	1	1	1	1	1	\$46,400
Olympus	1	1	1	1	1	1	1	1	1	1	\$46,400
Roper	1	1	1	1	1	1	1	1	1	1	\$46,400
Stacey Green	1	1	1	1	1	1	1	1	1	1	\$46,400
<b>Total (#)</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	
<b>Total (\$000)</b>	<b>\$641.1</b>	<b>\$641.1</b>	<b>\$641.1</b>	<b>\$641.1</b>	<b>\$641.1</b>	<b>\$641.1</b>	<b>\$641.1</b>	<b>\$641.1</b>	<b>\$641.1</b>	<b>\$641.1</b>	

APPENDIX B.4  
TABLE B.4-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
PARKS  
PARK FACILITIES

BASKETBALL COURTS Park Name	# of Basketball Courts										UNIT COST (\$/unit)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Armour	1	1	1	1	1	1	1	1	1	1	\$40,120
Barnardo	1	1	1	1	1	1	1	1	1	1	\$40,120
Bears Creek Common	1	1	1	1	1	1	1	1	1	1	\$40,120
Chelsea Gardens	1	1	1	1	1	1	1	1	1	1	\$20,120
Hamilton	1	1	1	1	1	1	1	1	1	1	\$40,120
Inverlea	1	1	1	1	1	1	1	1	1	1	\$40,120
James Stevenson	1	1	1	1	1	1	1	1	1	1	\$40,120
Kawartha Heights	1	1	1	1	1	1	1	1	1	1	\$40,120
King Edward	1	1	1	1	1	1	1	1	1	1	\$40,120
Kiwanis	1	1	1	1	1	1	1	1	1	1	\$40,120
Nichols Oval	1	1	1	1	1	1	1	1	1	1	\$40,120
Northland	1	1	1	1	1	1	1	1	1	1	\$40,120
Olympus	1	1	1	1	1	1	1	1	1	1	\$40,120
Roper	1	1	1	1	1	1	1	1	1	1	\$40,120
Sherbrooke Street	1	1	1	1	1	1	1	1	1	1	\$40,120
Simcoe & Bethune	2	2	2	2	2	2	2	2	2	2	\$94,080
Stacey Green	1	1	1	1	1	1	1	1	1	1	\$40,120
Stewart Street	1	1	1	1	1	1	1	1	1	1	\$40,120
Turner Park	1	1	1	1	1	1	1	1	1	1	\$40,120
Union Street	1	1	1	1	1	1	1	1	1	1	\$40,120
Valleymore	1	1	1	1	1	1	1	1	1	1	\$18,840
Walker Ave	-	-	-	-	-	-	-	-	-	-	\$20,120
Weller Cres	1	1	1	1	1	1	1	1	1	1	\$20,120
Wallis Heights	1	1	1	1	1	1	1	1	1	1	\$20,120
Waverly Heights	1	1	1	1	1	1	1	1	1	1	\$20,120
<b>Total (#)</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	
<b>Total (\$000)</b>	<b>\$1,009.6</b>	<b>\$1,009.6</b>	<b>\$1,009.6</b>	<b>\$1,009.6</b>	<b>\$1,009.6</b>	<b>\$1,009.6</b>	<b>\$1,009.6</b>	<b>\$1,009.6</b>	<b>\$1,009.6</b>	<b>\$1,009.6</b>	

APPENDIX B.4  
TABLE B.4-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
PARKS  
PARK FACILITIES

PLAY EQUIPMENT Park Name	# of Play Equipment										UNIT COST (\$/unit)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Applewood	1	1	1	1	1	1	1	1	1	1	\$46,400
Ashburnham	1	1	1	1	1	1	1	1	1	1	\$32,680
Barlesan/Leighton	1	1	1	1	1	1	1	1	1	1	\$32,680
Barnardo	1	1	1	1	1	1	1	1	1	1	\$46,400
Bears Creek Gardens	1	1	1	1	1	1	1	1	1	1	\$32,680
Beavermead	1	1	1	1	1	1	1	1	1	1	\$92,800
Bowers	1	1	1	1	1	1	1	1	1	1	\$40,120
Bridlewood	1	1	1	1	1	1	1	1	1	1	\$46,400
Centennial	1	1	1	1	1	1	1	1	1	1	\$46,400
Chelsea Gardens	1	1	1	1	1	1	1	1	1	1	\$46,400
Collison	1	1	1	1	1	1	1	1	1	1	\$46,400
Dixon	1	1	1	1	1	1	1	1	1	1	\$46,400
Dominion	1	1	1	1	1	1	1	1	1	1	\$46,400
Edmison Tot Lot	1	1	1	1	1	1	1	1	1	1	\$46,400
Fairbairn/Poplar	1	1	1	1	1	1	1	1	1	1	\$46,400
Giles	1	1	1	1	1	1	1	1	1	1	\$46,400
Golfview	1	1	1	1	1	1	1	1	1	1	\$62,800
Grove	1	1	1	1	1	1	1	1	1	1	\$46,400
Hamilton	1	1	1	1	1	1	1	1	1	1	\$46,400
Hastings	1	1	1	1	1	1	1	1	1	1	\$40,120
Humber	-	-	-	-	-	-	-	-	-	-	\$40,120
Inverlea	1	1	1	1	1	1	1	1	1	1	\$46,400
Jackson	1	1	1	1	1	1	1	1	1	1	\$46,400
James Stevenson	1	1	1	1	1	1	1	1	1	1	\$46,400
Kawartha - Upper	1	1	1	1	1	1	1	1	1	1	\$46,400
King Edward	1	1	1	1	1	1	1	1	1	1	\$46,400
Kiwanis	1	1	1	1	1	1	1	1	1	1	\$106,640
Knights of Columbus	1	1	1	1	1	1	1	1	1	1	\$62,800
Manor Heights	1	1	1	1	1	1	1	1	1	1	\$46,400
Mapleridge	1	1	1	1	1	1	1	1	1	1	\$32,680
McKellar	1	1	1	1	1	1	1	1	1	1	\$46,400
Newhall	1	1	1	1	1	1	1	1	1	1	\$46,400

APPENDIX B.4  
TABLE B.4-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
PARKS  
PARK FACILITIES

PLAY EQUIPMENT Park Name	# of Play Equipment										UNIT COST (\$/unit)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Nichols Oval	1	1	1	1	1	1	1	1	1	1	\$46,400
Northland	1	1	1	1	1	1	1	1	1	1	\$46,400
Olympus	1	1	1	1	1	1	1	1	1	1	\$46,400
Rideau	1	1	1	1	1	1	1	1	1	1	\$32,680
Rogers Cove	2	2	2	2	2	2	2	2	2	2	\$133,040
Roland Glover	1	1	1	1	1	1	1	1	1	1	\$46,400
Roper	1	1	1	1	1	1	1	1	1	1	\$46,400
Sherbrooke	1	1	1	1	1	1	1	1	1	1	\$46,400
Simcoe & Bethune	1	1	1	1	1	1	1	1	1	1	\$46,400
Stacey Green	1	1	1	1	1	1	1	1	1	1	\$46,400
Stenson	1	1	1	1	1	1	1	1	1	1	\$32,680
Stewart	1	1	1	1	1	1	1	1	1	1	\$46,400
Stocker	1	1	1	1	1	1	1	1	1	1	\$32,680
Turner	1	1	1	1	1	1	1	1	1	1	\$32,680
Union	1	1	1	1	1	1	1	1	1	1	\$46,400
University Heights	1	1	1	1	1	1	1	1	1	1	\$46,400
Valleymore	1	1	1	1	1	1	1	1	1	1	\$46,400
Walker Ave	1	1	1	1	1	1	1	1	1	1	\$46,400
Wallis Heights	1	1	1	1	1	1	1	1	1	1	\$46,400
Weller Cres	1	1	1	1	1	1	1	1	1	1	\$46,400
Whitefield	1	1	1	1	1	1	1	1	1	1	\$46,400
Willowcreek	1	1	1	1	1	1	1	1	1	1	\$46,400
Waverley	1	1	1	1	1	1	1	1	1	1	\$62,800
Jackson Creek	-	-	-	-	-	-	1	1	1	1	\$62,800
Mason (Roundabout Park)	-	-	-	-	-	1	1	1	1	1	\$62,800
<b>Total (#)</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>56</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	
<b>Total (\$000)</b>	<b>\$2,758.8</b>	<b>\$2,758.8</b>	<b>\$2,758.8</b>	<b>\$2,758.8</b>	<b>\$2,758.8</b>	<b>\$2,821.6</b>	<b>\$2,884.4</b>	<b>\$2,884.4</b>	<b>\$2,884.4</b>	<b>\$2,884.4</b>	

APPENDIX B.4  
TABLE B.4-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
PARKS  
PARK FACILITIES

WATERPLAY Park Name	# of Waterplay Features										UNIT COST (\$/unit)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
<b>Spray Posts</b>											
Hamilton Park	1	1	1	1	1	1	1	1	1	1	\$40,120
Nichols Oval	1	1	-	-	-	-	-	-	-	-	\$40,120
Stillman Park	1	1	1	1	1	1	1	1	1	1	\$40,120
<b>Splash Pads</b>											
King Edward	1	1	1	1	1	1	1	1	1	1	\$298,640
Rogers Cove	-	1	1	1	1	1	1	1	1	1	\$815,690
Nichols Oval	-	1	1	1	1	1	1	1	1	1	\$298,640
Kinsmen	-	-	-	1	1	1	1	1	1	1	\$298,640
Barnardo	-	-	-	-	-	-	1	1	1	1	\$298,640
<b>Total (#)</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	
<b>Total (\$000)</b>	<b>\$419.0</b>	<b>\$1,533.3</b>	<b>\$1,493.2</b>	<b>\$1,791.9</b>	<b>\$1,791.9</b>	<b>\$1,791.9</b>	<b>\$2,090.5</b>	<b>\$2,090.5</b>	<b>\$2,090.5</b>	<b>\$2,090.5</b>	

WADING POOLS Park Name	# of Pools										UNIT COST (\$/unit)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Barnardo	1	1	1	1	1	1	-	-	-	-	\$318,760
Chelsea Gardens	1	1	1	1	1	1	1	1	1	1	\$318,760
Knights of Columbus	1	1	1	1	1	1	1	1	1	1	\$318,760
McKellar	1	1	1	1	1	1	1	1	1	1	\$318,760
Turner	1	1	1	1	1	1	1	1	1	1	\$318,760
<b>Total (#)</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
<b>Total (\$000)</b>	<b>\$1,593.8</b>	<b>\$1,593.8</b>	<b>\$1,593.8</b>	<b>\$1,593.8</b>	<b>\$1,593.8</b>	<b>\$1,593.8</b>	<b>\$1,275.0</b>	<b>\$1,275.0</b>	<b>\$1,275.0</b>	<b>\$1,275.0</b>	

APPENDIX B.4  
TABLE B.4-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
PARKS  
PARK FACILITIES

BEACHES Park Name	# of Beaches										UNIT COST (\$/unit)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Rogers Cove	1	1	1	1	1	1	1	1	1	1	\$119,200
Beavermead	1	1	1	1	1	1	1	1	1	1	\$119,200
<b>Total (#)</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	
<b>Total (\$000)</b>	<b>\$238.4</b>	<b>\$238.4</b>	<b>\$238.4</b>	<b>\$238.4</b>	<b>\$238.4</b>	<b>\$238.4</b>	<b>\$238.4</b>	<b>\$238.4</b>	<b>\$238.4</b>	<b>\$238.4</b>	<b>\$238.4</b>

LACROSS BOWLS Park Name	# of Bowls										UNIT COST (\$/unit)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Knights of Columbus	1	1	1	1	1	1	1	1	1	1	\$464,250
<b>Total (#)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
<b>Total (\$000)</b>	<b>\$464.3</b>	<b>\$464.3</b>	<b>\$464.3</b>	<b>\$464.3</b>	<b>\$464.3</b>	<b>\$464.3</b>	<b>\$464.3</b>	<b>\$464.3</b>	<b>\$464.3</b>	<b>\$464.3</b>	<b>\$464.3</b>

APPENDIX B.4  
TABLE B.4-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
PARKS  
SPECIAL FACILITIES

PARK BUILDINGS Description	Total Value of Park Buildings (\$000)									
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Beavermead Campground Kiosk	\$81.4	\$81.4	\$81.4	\$81.4	\$81.4	\$81.4	\$81.4	\$81.4	\$81.4	\$81.4
Beavermead Campground Washroom	\$279.1	\$279.1	\$279.1	\$279.1	\$279.1	\$279.1	\$279.1	\$279.1	\$279.1	\$279.1
Beavermead Public Washroom	\$302.4	\$302.4	\$302.4	\$302.4	\$302.4	\$302.4	\$302.4	\$302.4	\$302.4	\$302.4
Old Bonnerworth Washroom	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
New Bonnerworth Washroom	\$319.8	\$319.8	\$319.8	\$319.8	\$319.8	\$319.8	\$319.8	\$319.8	\$319.8	\$319.8
Collison Washroom	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Crary Washroom	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
Eastgate Washroom and Field House	\$348.9	\$348.9	\$348.9	\$348.9	\$348.9	\$348.9	\$348.9	\$348.9	\$348.9	\$348.9
Fleming Washroom & Changeroom	\$0.0	\$1,162.9	\$1,162.9	\$1,162.9	\$1,162.9	\$1,162.9	\$1,162.9	\$1,162.9	\$1,162.9	\$1,162.9
Jackson Washroom	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
King Edward Washroom	\$458.2	\$458.2	\$458.2	\$458.2	\$458.2	\$458.2	\$458.2	\$458.2	\$458.2	\$458.2
Nichols Oval Washroom	\$462.9	\$462.9	\$462.9	\$462.9	\$462.9	\$462.9	\$462.9	\$462.9	\$462.9	\$462.9
Otonabee River Trail Boathouse	\$552.4	\$552.4	\$552.4	\$552.4	\$552.4	\$552.4	\$552.4	\$552.4	\$552.4	\$552.4
Otonabee River Trail Washroom	\$226.8	\$226.8	\$226.8	\$226.8	\$226.8	\$226.8	\$226.8	\$226.8	\$226.8	\$226.8
Old Rogers Cove Changeroom	\$87.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
New Rogers Cove Changeroom	\$0.0	\$582.6	\$582.6	\$582.6	\$582.6	\$582.6	\$582.6	\$582.6	\$582.6	\$582.6
SSFC Maintenance Building	\$110.5	\$110.5	\$110.5	\$110.5	\$110.5	\$110.5	\$110.5	\$110.5	\$110.5	\$110.5
Bowers Field House	\$127.9	\$127.9	\$127.9	\$127.9	\$127.9	\$127.9	\$127.9	\$127.9	\$127.9	\$127.9
Brownsea Base Boathouse	\$0.0	\$186.1	\$186.1	\$186.1	\$186.1	\$186.1	\$186.1	\$186.1	\$186.1	\$186.1
Beavermead Comfort Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$770.0	\$770.0
<b>Total (\$000)</b>	<b>\$3,857.6</b>	<b>\$5,702.0</b>	<b>\$5,702.0</b>	<b>\$5,702.0</b>	<b>\$5,702.0</b>	<b>\$5,702.0</b>	<b>\$5,702.0</b>	<b>\$5,702.0</b>	<b>\$6,472.0</b>	<b>\$6,472.0</b>



APPENDIX B.4  
TABLE B.4-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
PARKS  
SPECIAL FACILITIES

PARKING LOTS Park Name	Total Value of Parking Lots (\$000)									
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Ashburnham Hill - A	\$130.0	\$130.0	\$130.0	\$130.0	\$130.0	\$130.0	\$130.0	\$130.0	\$130.0	\$130.0
Barnardo - G	\$27.0	\$27.0	\$27.0	\$27.0	\$27.0	\$27.0	\$27.0	\$27.0	\$27.0	\$27.0
Beavermead - A	\$260.0	\$260.0	\$260.0	\$260.0	\$260.0	\$260.0	\$260.0	\$260.0	\$260.0	\$260.0
Bonnerworth - G	\$55.0	\$55.0	\$55.0	\$55.0	\$55.0	\$55.0	\$55.0	\$55.0	\$55.0	\$55.0
Bowers Park - G	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0
Crary Park - A	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Jackson - A & G	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0
James Stevenson Park - A	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
Knights of Columbus - A	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0
Rogers Cove - A	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Milroy - G	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0
<b>Total (\$000)</b>	<b>\$1,142.0</b>	<b>\$1,142.0</b>	<b>\$1,142.0</b>	<b>\$1,142.0</b>	<b>\$1,142.0</b>	<b>\$1,142.0</b>	<b>\$1,142.0</b>	<b>\$1,142.0</b>	<b>\$1,142.0</b>	<b>\$1,142.0</b>

ROADWAYS Park Name	Total Value of Park Roadways (\$000)									
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Auburn Reach - G	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0	\$38.0
Beavermead - A	\$145.0	\$145.0	\$145.0	\$145.0	\$145.0	\$145.0	\$145.0	\$145.0	\$145.0	\$145.0
Jackson - A & G	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0
James Stevenson - A	\$110.0	\$110.0	\$110.0	\$110.0	\$110.0	\$110.0	\$110.0	\$110.0	\$110.0	\$110.0
Nicols Oval - A	\$215.0	\$215.0	\$215.0	\$215.0	\$215.0	\$215.0	\$215.0	\$215.0	\$215.0	\$215.0
SSFC - A	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0
<b>Total (\$000)</b>	<b>\$668.0</b>	<b>\$668.0</b>	<b>\$668.0</b>	<b>\$668.0</b>	<b>\$668.0</b>	<b>\$668.0</b>	<b>\$668.0</b>	<b>\$668.0</b>	<b>\$668.0</b>	<b>\$668.0</b>

APPENDIX B.4  
TABLE B.4-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
PARKS  
SPECIAL FACILITIES

PICNIC SHELTERS Park Name	# of Shelters										UNIT COST (\$/unit)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Beavermead Pavillion	1	1	1	1	1	1	1	1	1	1	\$159,320
Nichols Oval Pavillion	1	1	1	1	1	1	1	1	1	1	\$159,320
Heritage Pavillion	1	1	1	1	1	1	1	1	1	1	\$159,320
<b>Total (#)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Total (\$000)</b>	<b>\$478.0</b>	<b>\$478.0</b>	<b>\$478.0</b>	<b>\$478.0</b>	<b>\$478.0</b>	<b>\$478.0</b>	<b>\$478.0</b>	<b>\$478.0</b>	<b>\$478.0</b>	<b>\$478.0</b>	<b>\$478.0</b>

BOAT RAMPS Park Name	# of Boat Ramps										UNIT COST (\$/unit)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Beavermead	1	1	1	1	1	1	1	1	1	1	\$66,520
Little Lake	1	1	1	1	1	1	1	1	1	1	\$106,640
Monaghan Road	1	1	1	1	1	1	1	1	1	1	\$52,680
Sherin Avenue	1	1	1	1	1	1	1	1	1	1	\$52,680
Mark Street	1	1	1	1	1	1	1	1	1	1	\$597,290
Marina (Docks)	1	1	1	1	1	1	1	1	1	1	\$1,135,610
<b>Total (#)</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	
<b>Total (\$000)</b>	<b>\$2,011.4</b>	<b>\$2,011.4</b>	<b>\$2,011.4</b>	<b>\$2,011.4</b>	<b>\$2,011.4</b>	<b>\$2,011.4</b>	<b>\$2,011.4</b>	<b>\$2,011.4</b>	<b>\$2,011.4</b>	<b>\$2,011.4</b>	<b>\$2,011.4</b>

**APPENDIX B.4  
TABLE B.4-1**

**CITY OF PETERBOROUGH  
CALCULATION OF SERVICE LEVELS  
PARKS**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Historical Population</b>	79,159	79,623	80,090	80,560	81,032	81,507	81,985	82,466	82,949	83,651

**INVENTORY SUMMARY (\$000)**

Developed Parkland	\$42,250.3	\$42,250.3	\$42,292.8	\$42,292.8	\$42,292.8	\$42,463.6	\$42,511.9	\$42,511.9	\$42,511.9	\$42,511.9
Park Facilities	\$26,667.0	\$32,829.6	\$32,789.5	\$33,088.1	\$35,221.4	\$35,284.2	\$35,326.9	\$35,326.9	\$35,326.9	\$38,776.4
Special Facilities	\$8,157.0	\$10,001.4	\$10,001.4	\$10,001.4	\$10,001.4	\$10,001.4	\$10,001.4	\$10,001.4	\$10,771.4	\$10,771.4
<b>Total (\$000)</b>	<b>\$77,074.2</b>	<b>\$85,081.3</b>	<b>\$85,083.6</b>	<b>\$85,382.3</b>	<b>\$87,515.6</b>	<b>\$87,749.2</b>	<b>\$87,840.2</b>	<b>\$87,840.2</b>	<b>\$88,610.2</b>	<b>\$92,059.7</b>

**SERVICE LEVEL (\$/capita)**

**Average  
Service  
Level**

Developed Parkland	\$533.74	\$530.63	\$528.07	\$524.98	\$521.93	\$520.98	\$518.53	\$515.51	\$512.51	\$508.21	\$521.51
Park Facilities	\$336.88	\$412.31	\$409.41	\$410.73	\$434.66	\$432.90	\$430.89	\$428.38	\$425.89	\$463.55	\$418.56
Special Facilities	\$103.05	\$125.61	\$124.88	\$124.15	\$123.43	\$122.71	\$121.99	\$121.28	\$129.86	\$128.77	\$122.57
<b>Total (\$/capita)</b>	<b>\$973.66</b>	<b>\$1,068.55</b>	<b>\$1,062.35</b>	<b>\$1,059.86</b>	<b>\$1,080.01</b>	<b>\$1,076.59</b>	<b>\$1,071.42</b>	<b>\$1,065.17</b>	<b>\$1,068.25</b>	<b>\$1,100.52</b>	<b>\$1,062.64</b>

**CITY OF PETERBOROUGH  
CALCULATION OF MAXIMUM ALLOWABLE  
PARKS**

<b>Funding Envelope Calculation</b>	
10 Year Average Service Level 2012 - 2021	\$1,062.64
Net Population Growth 2022 - 2028	11,734
<b>Maximum Allowable Funding Envelope</b>	<b>\$12,469,018</b>

APPENDIX B.4  
TABLE B.4-2

CITY OF PETERBOROUGH  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
PARKS

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares			DC Reserve Commitments	2022-2028	Post 2028
<b>4.0 PARKS</b>										
<b>4.1 Recovery of Outstanding Debt on Athletic Field - Fleming</b>										
4.1.1 Debt Principal Payments on Athletic Field - Fleming	Various	\$ 693,000	\$ -	\$ 693,000	0%	\$ -	\$ 693,000	\$ -	\$ 495,000	\$ 198,000
Subtotal Recovery of Outstanding Debt on Athletic Field - Fleming		\$ 693,000	\$ -	\$ 693,000		\$ -	\$ 693,000	\$ -	\$ 495,000	\$ 198,000
<b>4.2 Parkland</b>										
4.2.1 Ongoing Parkland Development (to 2021 - committed excess capacity)	2022	\$ 325,495	\$ -	\$ 325,495	0%	\$ -	\$ 325,495	\$ -	\$ 325,495	\$ -
4.2.2 Ongoing Parkland Development	2022	\$ 139,100	\$ -	\$ 139,100	0%	\$ -	\$ 139,100	\$ 139,100	\$ -	\$ -
Subtotal Parkland		\$ 464,595	\$ -	\$ 464,595		\$ -	\$ 464,595	\$ 139,100	\$ 325,495	\$ -
<b>4.3 Park Facilities</b>										
4.3.1 Beavermead Campground Park Entry Pavillion	2022	\$ 450,000	\$ -	\$ 450,000	0%	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -
4.3.2 Athletic Field - Holy Cross	2022	\$ 1,660,500	\$ -	\$ 1,660,500	0%	\$ -	\$ 1,660,500	\$ 1,623,525	\$ 36,975	\$ -
4.3.3 Trail and Shoreline Improvements (Little Lake)	2023	\$ 2,000,000	\$ -	\$ 2,000,000	50%	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
4.3.4 Del Crary Park Upgrade (Design)	2025	\$ 100,000	\$ -	\$ 100,000	50%	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
4.3.5 Del Crary Park Construction	2026	\$ 5,700,000	\$ -	\$ 5,700,000	50%	\$ 2,850,000	\$ 2,850,000	\$ -	\$ 2,850,000	\$ -
4.3.6 Construction of a New Washroom Building at Trent Ball Diamond	2025	\$ 650,000	\$ -	\$ 650,000	0%	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -
4.3.7 Development of New Ball Diamonds and Field House	2026	\$ 14,500,000	\$ -	\$ 14,500,000	56%	\$ 8,100,000	\$ 6,400,000	\$ -	\$ 5,361,548	\$ 1,038,452
Subtotal Park Facilities		\$ 25,060,500	\$ -	\$ 25,060,500		\$ 12,000,000	\$ 13,060,500	\$ 1,623,525	\$ 10,398,522	\$ 1,038,452
<b>4.4 Trail Network</b>										
4.4.1 Provision for Extending City's Trail Network	Various	\$ 1,750,000	\$ -	\$ 1,750,000	0%	\$ -	\$ 1,750,000	\$ -	\$ 1,250,000	\$ 500,000
Subtotal Trail Network		\$ 1,750,000	\$ -	\$ 1,750,000		\$ -	\$ 1,750,000	\$ -	\$ 1,250,000	\$ 500,000
<b>TOTAL PARKS</b>		<b>\$ 27,968,095</b>	<b>\$ -</b>	<b>\$ 27,968,095</b>		<b>\$ 12,000,000</b>	<b>\$ 15,968,095</b>	<b>\$ 1,762,625</b>	<b>\$ 12,469,018</b>	<b>\$ 1,736,452</b>

<b>Residential Development Charge Calculation</b>		
Residential Share of 2022 - 2028 DC Eligible Costs	100%	\$12,469,018
7-Year Growth in Population in New Units		12,608
Unadjusted Development Charge Per Capita		<b>\$988.98</b>
<b>Non-Residential Development Charge Calculation</b>		
Non-Residential Share of 2022 - 2028 DC Eligible Costs	0%	\$0
7-Year Growth in Square Metres		175,999
Unadjusted Development Charge Per Square Metre		<b>\$0.00</b>

2022 - 2028 Net Funding Envelope	\$12,469,018
Reserve Fund Balance as of 31 Dec 2021	\$1,762,625
Reserve Fund Commitments	\$0
Available Reserve Funds	\$1,762,625

**APPENDIX B.4  
TABLE B.4-3**

**CITY OF PETERBOROUGH  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
PARKS  
RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)**

<b>PARKS</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>
OPENING CASH BALANCE	\$1,762.63	\$667.18	\$1,190.49	\$2,836.60	\$3,854.27	(\$3,398.21)	(\$1,783.13)	
<b>2022 - 2028 RESIDENTIAL FUNDING REQUIREMENTS</b>								
- Prior Growth (Funding from DC Reserve Balance)	\$1,762.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$1,762.6</b>
- Parks: Non Inflated	\$1,061.8	\$1,249.3	\$249.3	\$949.3	\$8,460.8	\$249.3	\$249.3	<b>\$12,469.0</b>
- Parks: Inflated	\$2,824.4	\$1,274.3	\$259.4	\$1,007.4	\$9,158.3	\$275.2	\$280.7	<b>\$15,079.6</b>
<b>NEW RESIDENTIAL DEVELOPMENT</b>								
- Population Growth in New Units	1,711	1,742	1,774	1,807	1,824	1,857	1,893	<b>12,608</b>
<b>REVENUE</b>								
- DC Receipts: Inflated	\$1,718.5	\$1,784.6	\$1,853.7	\$1,926.0	\$1,983.0	\$2,059.2	\$2,141.1	<b>\$13,466.2</b>
<b>INTEREST</b>								
- Interest on Opening Balance	\$61.7	\$23.4	\$41.7	\$99.3	\$134.9	(\$186.9)	(\$98.1)	<b>\$75.9</b>
- Interest on In-year Transactions	(\$30.4)	\$8.9	\$27.9	\$16.1	(\$197.3)	\$31.2	\$32.6	<b>(\$111.0)</b>
- Interest on Athletic Centre/Fields	(\$20.8)	(\$19.3)	(\$17.8)	(\$16.3)	(\$14.8)	(\$13.3)	(\$11.8)	<b>(\$114.0)</b>
<b>TOTAL REVENUE</b>	<b>\$1,728.9</b>	<b>\$1,797.6</b>	<b>\$1,905.5</b>	<b>\$2,025.1</b>	<b>\$1,905.8</b>	<b>\$1,890.3</b>	<b>\$2,063.9</b>	<b>\$13,317.0</b>
CLOSING CASH BALANCE	\$667.2	\$1,190.5	\$2,836.6	\$3,854.3	(\$3,398.2)	(\$1,783.1)	\$0.0	

<b>2022 Adjusted Charge Per Capita</b>	<b>\$1,004.37</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	100.0%
Non-Residential Sector	0.0%
<b>Rates for 2022</b>	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



# Appendix B.5

## Affordable Housing

## Appendix B.5: Affordable Housing

The City of Peterborough provides funds to support affordable housing options to residents in need of assistance. The City support is provided in various forms, such as development charges rebates, municipal tax savings, land contributions, and building fee discounts for developers. The City has been making annual investments since 2005 in affordable housing initiatives and plans to continue this practice over the planning period to 2028.

### **Table B.5-1      2012 - 2021 Historical Service Levels**

The 10-year historical inventory of capital assets for Affordable Housing is calculated based upon annual municipal investments. Table B.5-1 shows the annual investment from 2012 to 2021 and indicates the total investment in 2021 was \$30.10 million.

The 10-year historical average service level per capita is \$294.94 and, when multiplied by the 7-year forecast net population growth (11,734), results in a 10-year maximum allowable funding envelope of \$3.46 million.

### **Table B.5-2      2022 – 2028 Development-Related Capital Program & Calculation of the Unadjusted Development Charge**

The Affordable Housing capital program includes an annual provision for municipal investment in affordable housing options. Over 7 years, this totals \$8.94 million.

Recognizing the broad community benefit and pre-existing demand for affordable housing in the City, 90 per cent of these costs are identified as shares that benefit the existing community; these shares total \$7.61 million.

Available DC reserve funds of \$234,711 have been applied to the total DC eligible costs, leaving \$1.09 of the capital program to be funded through development charges over the 2022 – 2028 period. This amount is allocated entirely to residential development yielding an unadjusted development charge of \$86.72 per capita.

### **Table B.5-3 Cash Flow Analysis**

After cash flow and reserve fund analysis, the residential calculated charge increases slightly to \$88.99 per capita.

The following table summarizes the calculation of the Affordable Housing development charge.

<b>AFFORDABLE HOUSING SUMMARY</b>						
10-year Hist.	2022 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per capita	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$294.97	\$8,938,464	\$1,093,353	\$86.72	\$0.00	<b>\$88.99</b>	<b>\$0.00</b>



**APPENDIX B.5  
TABLE B.5-1**

**CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
AFFORDABLE HOUSING**

2021

BUILDINGS Project Name	Address	Units	Total Value of Municipal Investment									
			2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Anson House Phase 1	136 Anson Street	20	\$514,090	\$514,090	\$514,090	\$514,090	\$514,090	\$514,090	\$514,090	\$514,090	\$514,090	\$514,090
Maryland Place	716 Maryland Place	23	\$445,290	\$445,290	\$445,290	\$445,290	\$445,290	\$445,290	\$445,290	\$445,290	\$445,290	\$445,290
Myrtle Terrace	200 St Lukes Avenue	60	\$1,677,480	\$1,677,480	\$1,677,480	\$1,677,480	\$1,677,480	\$1,677,480	\$1,677,480	\$1,677,480	\$1,677,480	\$1,677,480
River Ridge Emergency Flood Relief	900 Dutton Road	40	\$1,956,170	\$1,956,170	\$1,956,170	\$1,956,170	\$1,956,170	\$1,956,170	\$1,956,170	\$1,956,170	\$1,956,170	\$1,956,170
Woollen Mill	526 McDonnell Street	50	\$2,111,170	\$2,111,170	\$2,111,170	\$2,111,170	\$2,111,170	\$2,111,170	\$2,111,170	\$2,111,170	\$2,111,170	\$2,111,170
Anson House Phase 2	136 Anson Street	30	\$652,100	\$652,100	\$652,100	\$652,100	\$652,100	\$652,100	\$652,100	\$652,100	\$652,100	\$652,100
The Canadian Wollens	544 McDonnell Street	4	\$92,380	\$92,380	\$92,380	\$92,380	\$92,380	\$92,380	\$92,380	\$92,380	\$92,380	\$92,380
Central School	90 Murray Street	50	\$841,580	\$841,580	\$841,580	\$841,580	\$841,580	\$841,580	\$841,580	\$841,580	\$841,580	\$841,580
TVM Schoolhouse	443 Reid Street	48	\$1,035,850	\$1,035,850	\$1,035,850	\$1,035,850	\$1,035,850	\$1,035,850	\$1,035,850	\$1,035,850	\$1,035,850	\$1,035,850
TVM Brock Towers	212 Brock Street	11	\$184,330	\$184,330	\$184,330	\$184,330	\$184,330	\$184,330	\$184,330	\$184,330	\$184,330	\$184,330
Arygle Street	49 Argyle Street	16	\$318,120	\$318,120	\$318,120	\$318,120	\$318,120	\$318,120	\$318,120	\$318,120	\$318,120	\$318,120
Anson House Phase 3	136 Anson Street	6	\$136,670	\$136,670	\$136,670	\$136,670	\$136,670	\$136,670	\$136,670	\$136,670	\$136,670	\$136,670
TVM George Street	406-408 George Street	4	\$73,870	\$73,870	\$73,870	\$73,870	\$73,870	\$73,870	\$73,870	\$73,870	\$73,870	\$73,870
Edinburgh	220 Edinburgh Street	4	\$160,410	\$160,410	\$160,410	\$160,410	\$160,410	\$160,410	\$160,410	\$160,410	\$160,410	\$160,410
Cameron House	738 Chemong Road	8	\$196,970	\$196,970	\$196,970	\$196,970	\$196,970	\$196,970	\$196,970	\$196,970	\$196,970	\$196,970
ECE Living	260 Aylmer Street	6	\$139,010	\$139,010	\$139,010	\$139,010	\$139,010	\$139,010	\$139,010	\$139,010	\$139,010	\$139,010
TVM George Street North	406-410 George Street North	4	\$92,670	\$92,670	\$92,670	\$92,670	\$92,670	\$92,670	\$92,670	\$92,670	\$92,670	\$92,670
Habitat for Humanity	284 Towerhill Road	1	\$94,800	\$94,800	\$94,800	\$94,800	\$94,800	\$94,800	\$94,800	\$94,800	\$94,800	\$94,800
Habitat for Humanity	288 Towerhill Road	1	\$94,800	\$94,800	\$94,800	\$94,800	\$94,800	\$94,800	\$94,800	\$94,800	\$94,800	\$94,800
Habitat for Humanity	292 Towerhill Road	1	\$99,190	\$99,190	\$99,190	\$99,190	\$99,190	\$99,190	\$99,190	\$99,190	\$99,190	\$99,190
Bradburn House	293 London Street	18	\$399,060	\$399,060	\$399,060	\$399,060	\$399,060	\$399,060	\$399,060	\$399,060	\$399,060	\$399,060
TVM Terraces	207-209 Murray Street	16	\$466,210	\$466,210	\$466,210	\$466,210	\$466,210	\$466,210	\$466,210	\$466,210	\$466,210	\$466,210
Community Living	740 Jane Street	1	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810
Community Living	742 Jane Street	1	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810

APPENDIX B.5  
TABLE B.5-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
AFFORDABLE HOUSING

2021

BUILDINGS Project Name	Address	Units	Total Value of Municipal Investment										
			2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Habitat for Humanity	270 Towerhill Road	1	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810	\$14,810
Habitat for Humanity	268 Towerhill Road	1	\$106,970	\$106,970	\$106,970	\$106,970	\$106,970	\$106,970	\$106,970	\$106,970	\$106,970	\$106,970	\$106,970
Community Living	730-736 Jane Street	8	\$253,140	\$253,140	\$253,140	\$253,140	\$253,140	\$253,140	\$253,140	\$253,140	\$253,140	\$253,140	\$253,140
Community Living	753 Young Street	1	\$14,610	\$14,610	\$14,610	\$14,610	\$14,610	\$14,610	\$14,610	\$14,610	\$14,610	\$14,610	\$14,610
Community Living	743 Young Street	1	\$0	\$20,750	\$20,750	\$20,750	\$20,750	\$20,750	\$20,750	\$20,750	\$20,750	\$20,750	\$20,750
Community Living	745 Young Street	1	\$0	\$20,750	\$20,750	\$20,750	\$20,750	\$20,750	\$20,750	\$20,750	\$20,750	\$20,750	\$20,750
Habitat for Humanity	574 George Street	2	\$0	\$18,640	\$18,640	\$18,640	\$18,640	\$18,640	\$18,640	\$18,640	\$18,640	\$18,640	\$18,640
Hazelbrae Place	21 Barnardo Avenue	42	\$0	\$2,332,100	\$2,332,100	\$2,332,100	\$2,332,100	\$2,332,100	\$2,332,100	\$2,332,100	\$2,332,100	\$2,332,100	\$2,332,100
Knox United Church	165 Rubidge Street	41	\$0	\$0	\$2,248,650	\$2,248,650	\$2,248,650	\$2,248,650	\$2,248,650	\$2,248,650	\$2,248,650	\$2,248,650	\$2,248,650
Canada Builds	143 Rubidge Street	4	\$0	\$0	\$0	\$627,920	\$627,920	\$627,920	\$627,920	\$627,920	\$627,920	\$627,920	\$627,920
Canada Builds Phase II	143 Rubidge Street	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,560
Loyola	188-189 Edinburgh Street	28	\$0	\$0	\$0	\$1,678,130	\$1,678,130	\$1,678,130	\$1,678,130	\$1,678,130	\$1,678,130	\$1,678,130	\$1,678,130
Former Fire Hall	721 Monaghan Raod	11	\$0	\$0	\$0	\$323,670	\$323,670	\$323,670	\$323,670	\$323,670	\$323,670	\$323,670	\$323,670
The Mount	Monaghan Road	65	\$0	\$0	\$0	\$3,241,610	\$3,241,610	\$3,241,610	\$3,241,610	\$3,241,610	\$3,241,610	\$3,241,610	\$3,241,610
Glen Payne	342 Downie Street	4	\$0	\$0	\$0	\$0	\$343,070	\$343,070	\$343,070	\$343,070	\$343,070	\$343,070	\$343,070
Glen Payne Phase II	342 Downie Street	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211,810
Habitat for Humanity	678 St Marys Street	1	\$0	\$0	\$0	\$0	\$28,030	\$28,030	\$28,030	\$28,030	\$28,030	\$28,030	\$28,030
Brock Mission	217 Murray Street	15	\$0	\$0	\$0	\$0	\$1,481,630	\$1,481,630	\$1,481,630	\$1,481,630	\$1,481,630	\$1,481,630	\$1,481,630
Knox United Church	165 Rubidge Street	1	\$0	\$0	\$0	\$0	\$44,080	\$44,080	\$44,080	\$44,080	\$44,080	\$44,080	\$44,080
PHC - McRae Building	555 Bonnaccord Street	34	\$0	\$0	\$0	\$0	\$4,163,100	\$4,163,100	\$4,163,100	\$4,163,100	\$4,163,100	\$4,163,100	\$4,163,100
Habitat for Humanity	505 Wellington Street	1	\$0	\$0	\$0	\$0	\$0	\$27,130	\$27,130	\$27,130	\$27,130	\$27,130	\$27,130
Habitat for Humanity	450 Wolfe Street	2	\$0	\$0	\$0	\$0	\$0	\$54,250	\$54,250	\$54,250	\$54,250	\$54,250	\$54,250
DeafBlind Ontario	86 Earlwood Drive	2	\$0	\$0	\$0	\$0	\$0	\$0	\$29,350	\$29,350	\$29,350	\$29,350	\$29,350
Canada Builds 8-plex	137 Rubidge Street	8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$732,170
The Mount Community Centre Homelessness units	1545 Monaghan Road	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,030
<b>Cumulative Municipal Investment (\$000)</b>			<b>\$12,203.4</b>	<b>\$14,595.6</b>	<b>\$16,844.3</b>	<b>\$22,715.6</b>	<b>\$28,775.5</b>	<b>\$28,856.9</b>	<b>\$28,886.2</b>	<b>\$28,886.2</b>	<b>\$28,886.3</b>	<b>\$28,886.3</b>	<b>\$30,104.8</b>

**APPENDIX B.5  
TABLE B.5-1**

**CITY OF PETERBOROUGH  
CALCULATION OF SERVICE LEVELS  
AFFORDABLE HOUSING**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Historical Population</b>	79,159	79,623	80,090	80,560	81,032	81,507	81,985	82,466	82,949	83,651

**INVENTORY SUMMARY (\$000)**

Annual Municipal Investment	\$12,203.4	\$14,595.6	\$16,844.3	\$22,715.6	\$28,775.5	\$28,856.9	\$28,886.2	\$28,886.2	\$28,886.3	\$30,104.8
<b>Total (\$000)</b>	<b>\$12,203.4</b>	<b>\$14,595.6</b>	<b>\$16,844.3</b>	<b>\$22,715.6</b>	<b>\$28,775.5</b>	<b>\$28,856.9</b>	<b>\$28,886.2</b>	<b>\$28,886.2</b>	<b>\$28,886.3</b>	<b>\$30,104.8</b>

**SERVICE LEVEL (\$/capita)**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Average Service Level
Annual Municipal Investment	\$154.16	\$183.31	\$210.32	\$281.97	\$355.11	\$354.04	\$352.34	\$350.28	\$348.24	\$359.89	\$294.97
<b>Total (\$/capita)</b>	<b>\$154.16</b>	<b>\$183.31</b>	<b>\$210.32</b>	<b>\$281.97</b>	<b>\$355.11</b>	<b>\$354.04</b>	<b>\$352.34</b>	<b>\$350.28</b>	<b>\$348.24</b>	<b>\$359.89</b>	<b>\$294.97</b>

**CITY OF PETERBOROUGH  
CALCULATION OF MAXIMUM ALLOWABLE  
AFFORDABLE HOUSING**

<b>Funding Envelope Calculation</b>	
10 Year Average Service Level 2012 - 2021	\$294.97
Net Population Growth 2022 - 2028	11,734
<b>Maximum Allowable Funding Envelope</b>	<b>\$3,461,178</b>

APPENDIX B.5  
TABLE B.5-2

CITY OF PETERBOROUGH  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
AFFORDABLE HOUSING

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares			DC Reserve Commitments	2022-2028	Post 2028
<b>5.0 AFFORDABLE HOUSING</b>										
<b>5.1 Municipal Investment in Affordable Housing</b>										
5.1.1 Annual Municipal Investment In Affordable Housing (to 2021 - annual committed excess capacity)	2022	\$ 482,464	\$ -	\$ 482,464	0%	\$ -	\$ 482,464	\$ 234,711	\$ 247,753	\$ -
5.1.2 Annual Municipal Investment In Affordable Housing	2022	\$ 1,208,000	\$ -	\$ 1,208,000	90%	\$ 1,087,200	\$ 120,800	\$ -	\$ 120,800	\$ -
5.1.3 Annual Municipal Investment In Affordable Housing	2023	\$ 1,208,000	\$ -	\$ 1,208,000	90%	\$ 1,087,200	\$ 120,800	\$ -	\$ 120,800	\$ -
5.1.4 Annual Municipal Investment In Affordable Housing	2024	\$ 1,208,000	\$ -	\$ 1,208,000	90%	\$ 1,087,200	\$ 120,800	\$ -	\$ 120,800	\$ -
5.1.5 Annual Municipal Investment In Affordable Housing	2025	\$ 1,208,000	\$ -	\$ 1,208,000	90%	\$ 1,087,200	\$ 120,800	\$ -	\$ 120,800	\$ -
5.1.6 Annual Municipal Investment In Affordable Housing	2026	\$ 1,208,000	\$ -	\$ 1,208,000	90%	\$ 1,087,200	\$ 120,800	\$ -	\$ 120,800	\$ -
5.1.7 Annual Municipal Investment In Affordable Housing	2027	\$ 1,208,000	\$ -	\$ 1,208,000	90%	\$ 1,087,200	\$ 120,800	\$ -	\$ 120,800	\$ -
5.1.8 Annual Municipal Investment In Affordable Housing	2028	\$ 1,208,000	\$ -	\$ 1,208,000	90%	\$ 1,087,200	\$ 120,800	\$ -	\$ 120,800	\$ -
Subtotal Municipal Investment in Affordable Housing		\$ 8,938,464	\$ -	\$ 8,938,464		\$ 7,610,400	\$ 1,328,064	\$ 234,711	\$ 1,093,353	\$ -
<b>TOTAL AFFORDABLE HOUSING</b>		<b>\$ 8,938,464</b>	<b>\$ -</b>	<b>\$ 8,938,464</b>		<b>\$ 7,610,400</b>	<b>\$ 1,328,064</b>	<b>\$ 234,711</b>	<b>\$ 1,093,353</b>	<b>\$ -</b>

<b>Residential Development Charge Calculation</b>		
Residential Share of 2022 - 2028 DC Eligible Costs	100%	\$1,093,353
7-Year Growth in Population in New Units		12,608
Unadjusted Development Charge Per Capita		<b>\$86.72</b>
<b>Non-Residential Development Charge Calculation</b>		
Non-Residential Share of 2022 - 2028 DC Eligible Costs	0%	\$0
7-Year Growth in Square Metres		175,999
Unadjusted Development Charge Per Square Metre		<b>\$0.00</b>

2022 - 2028 Net Funding Envelope	\$3,461,178
Reserve Fund Balance as of 31 Dec 2021	\$234,711
Reserve Fund Commitments	\$0
Available Reserve Funds	\$234,711

**APPENDIX B.5  
TABLE B.5-3**

**CITY OF PETERBOROUGH  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
AFFORDABLE HOUSING  
RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)**

<b>AFFORDABLE HOUSING</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>
OPENING CASH BALANCE	\$234.71	(\$220.47)	(\$197.08)	(\$168.67)	(\$134.74)	(\$96.42)	(\$51.77)	
2022 - 2028 RESIDENTIAL FUNDING REQUIREMENTS								
- Prior Growth (Funding from DC Reserve Balance)	\$234.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$234.7</b>
- Affordable Housing: Non Inflated	\$368.6	\$120.8	\$120.8	\$120.8	\$120.8	\$120.8	\$120.8	<b>\$1,093.4</b>
- Affordable Housing: Inflated	\$603.3	\$123.2	\$125.7	\$128.2	\$130.8	\$133.4	\$136.0	<b>\$1,380.5</b>
NEW RESIDENTIAL DEVELOPMENT								
- Population Growth in New Units	1,711	1,742	1,774	1,807	1,824	1,857	1,893	<b>12,608</b>
REVENUE								
- DC Receipts: Inflated	\$152.3	\$158.1	\$164.3	\$170.7	\$175.7	\$182.5	\$189.7	<b>\$1,193.2</b>
INTEREST								
- Interest on Opening Balance	\$8.2	(\$12.1)	(\$10.8)	(\$9.3)	(\$7.4)	(\$5.3)	(\$2.8)	<b>(\$39.6)</b>
- Interest on In-year Transactions	(\$12.4)	\$0.6	\$0.7	\$0.7	\$0.8	\$0.9	\$0.9	<b>(\$7.8)</b>
TOTAL REVENUE	\$148.1	\$146.6	\$154.1	\$162.1	\$169.1	\$178.0	\$187.8	<b>\$1,145.8</b>
CLOSING CASH BALANCE	(\$220.5)	(\$197.1)	(\$168.7)	(\$134.7)	(\$96.4)	(\$51.8)	\$0.0	

<b>2022 Adjusted Charge Per Capita</b>	<b>\$88.99</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	100.0%
Non-Residential Sector	0.0%
<b>Rates for 2022</b>	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

# Appendix B.6

## Waste Management

## Appendix B.6: Waste Management

The City of Peterborough operates a recycling program, including a facility and trucks. The costs of waste collection and diversion are eligible for DC recovery under the *DCA*.

### **Table B.6-1      2012 - 2021 Historical Service Levels**

The 10-year historical inventory of capital assets for Waste Management includes a 1,500 square foot recycling facility situated on 4.25 hectares of land, valued at a total of \$2.45 million. In 2019, the City sold all 7 of its recycling trucks, thus, these vehicles are only accounted for in the years 2012 – 2018. Equipment at the depot add another \$135,000 to the waste management inventory of capital assets.

The current replacement value of capital infrastructure is \$2.58 million and the 10-year average historical service level is \$48.09 per capita and employment.

The 10-year average historical service level per capita and employment is multiplied by the 7-year forecast net population and employment growth (14,550) to yield a 7-year maximum allowable funding envelope of \$699,710.

### **Table B.6-2      2022 – 2028 Development-Related Capital Program and Calculation of the Unadjusted Development Charges**

The Waste Management capital program includes an organics processing facility for \$15.30 million, as well as two additional recycling trucks that cost \$400,000 apiece. The total capital program total \$16.10 million; all projects included in the Waste Management development-related capital program can be found in the 2019 Development Charges Background Study.

A \$6.11 million grant has been identified to offset the cost of the new organics processing facility. In addition, a replacement share of \$8.09 million related to the facility (80% of the net cost) has been deducted from the calculation. An additional share of \$91,291 can be funded from available DC reserves and a post-period share of \$1.11 million has been identified.

The remaining 2022 – 2028 DC costs eligible for recovery amount to \$699,710, equal to the funding envelope, and are allocated 82 per cent to residential development and 18 per cent to non-residential development. This results in charges of \$45.36 per capita and \$0.73 per square metre respectively.

### Table B.6-3 Cash Flow Analysis

After cash flow analysis, the residential calculated charge increases to \$50.56 per capita and the non-residential charge increases to \$0.81 per square metre.

The following table summarizes the calculation of the Waste Management development charge.

WASTE MANAGEMENT SUMMARY						
10-year Hist.	2022 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per capita	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$48.09	\$16,100,000	\$699,710	\$45.36	\$0.73	<b>\$50.56</b>	<b>\$0.81</b>



APPENDIX B.6  
TABLE B.6-1

CITY OF PETERBOROUGH  
INVENTORY OF CAPITAL ASSETS  
WASTE MANAGEMENT

BUILDINGS Description	# of Square Feet										UNIT COST (\$/sq.ft.)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Peterborough Material Recycling Facility (MRF)	15,000	15,000	15,000	15,000	15,000	15,000	1,500	1,500	1,500	1,500	\$210
<b>Total (sq.ft.)</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
<b>Total (\$000)</b>	<b>\$3,150.0</b>	<b>\$3,150.0</b>	<b>\$3,150.0</b>	<b>\$3,150.0</b>	<b>\$3,150.0</b>	<b>\$3,150.0</b>	<b>\$315.0</b>	<b>\$315.0</b>	<b>\$315.0</b>	<b>\$315.0</b>	

LAND Description	# of Hectares										UNIT COST (\$/ha)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Peterborough Material Recycling Facility (MRF)	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	\$501,930
<b>Total (ha)</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	
<b>Total (\$000)</b>	<b>\$2,132.8</b>	<b>\$2,132.8</b>	<b>\$2,132.8</b>	<b>\$2,132.8</b>	<b>\$2,132.8</b>	<b>\$2,132.8</b>	<b>\$2,132.8</b>	<b>\$2,132.8</b>	<b>\$2,132.8</b>	<b>\$2,132.8</b>	

VEHICLES Description	# of Vehicles										UNIT COST (\$/unit)
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Recycling Trucks	6	6	6	7	7	7	7	-	-	-	\$377,960
<b>Total (#)</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total (\$000)</b>	<b>\$2,267.8</b>	<b>\$2,267.8</b>	<b>\$2,267.8</b>	<b>\$2,645.7</b>	<b>\$2,645.7</b>	<b>\$2,645.7</b>	<b>\$2,645.7</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	

FURNITURE & EQUIPMENT Description	Value of Equipment									
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Depot Equipment	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$135,000	\$135,000	\$135,000
<b>Total (\$000)</b>	<b>\$120.0</b>	<b>\$120.0</b>	<b>\$120.0</b>	<b>\$120.0</b>	<b>\$120.0</b>	<b>\$120.0</b>	<b>\$120.0</b>	<b>\$135.0</b>	<b>\$135.0</b>	<b>\$135.0</b>

APPENDIX B.6

TABLE B.6-1

CITY OF PETERBOROUGH  
CALCULATION OF SERVICE LEVELS  
WASTE MANAGEMENT

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Historical Population	79,159	79,623	80,090	80,560	81,032	81,507	81,985	82,466	82,949	83,651
Historical Employment	45,199	44,711	44,229	43,752	43,280	43,655	44,034	44,416	44,801	45,190
Total Historical Population & Employment	124,358	124,334	124,319	124,312	124,312	125,162	126,019	126,882	127,750	128,841

INVENTORY SUMMARY (\$000)

Buildings	\$3,150.0	\$3,150.0	\$3,150.0	\$3,150.0	\$3,150.0	\$3,150.0	\$315.0	\$315.0	\$315.0	\$315.0
Land	\$2,132.8	\$2,132.8	\$2,132.8	\$2,132.8	\$2,132.8	\$2,132.8	\$2,132.8	\$2,132.8	\$2,132.8	\$2,132.8
Vehicles	\$2,267.8	\$2,267.8	\$2,267.8	\$2,645.7	\$2,645.7	\$2,645.7	\$2,645.7	\$0.0	\$0.0	\$0.0
Furniture & Equipment	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$135.0	\$135.0	\$135.0
<b>Total (\$000)</b>	<b>\$7,670.6</b>	<b>\$7,670.6</b>	<b>\$7,670.6</b>	<b>\$8,048.5</b>	<b>\$8,048.5</b>	<b>\$8,048.5</b>	<b>\$5,213.5</b>	<b>\$2,582.8</b>	<b>\$2,582.8</b>	<b>\$2,582.8</b>

SERVICE LEVEL (\$/pop & emp)

Average  
Service  
Level

Buildings	\$25.33	\$25.33	\$25.34	\$25.34	\$25.34	\$25.17	\$2.50	\$2.48	\$2.47	\$2.44	\$16.17
Land	\$17.15	\$17.15	\$17.16	\$17.16	\$17.16	\$17.04	\$16.92	\$16.81	\$16.70	\$16.55	\$16.98
Vehicles	\$18.24	\$18.24	\$18.24	\$21.28	\$21.28	\$21.14	\$20.99	\$0.00	\$0.00	\$0.00	\$13.94
Furniture & Equipment	\$0.96	\$0.97	\$0.97	\$0.97	\$0.97	\$0.96	\$0.95	\$1.06	\$1.06	\$1.05	\$0.99
<b>Total (\$/pop &amp; emp)</b>	<b>\$61.68</b>	<b>\$61.69</b>	<b>\$61.70</b>	<b>\$64.74</b>	<b>\$64.74</b>	<b>\$64.30</b>	<b>\$41.37</b>	<b>\$20.36</b>	<b>\$20.22</b>	<b>\$20.05</b>	<b>\$48.09</b>

CITY OF PETERBOROUGH  
CALCULATION OF MAXIMUM ALLOWABLE  
WASTE MANAGEMENT

Funding Envelope Calculation	
10 Year Average Service Level 2012 - 2021	\$48.09
Net Population & Employment Growth 2022 - 2028	14,550
<b>Maximum Allowable Funding Envelope</b>	<b>\$699,710</b>



APPENDIX B.6  
TABLE B.6-2

CITY OF PETERBOROUGH  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
WASTE MANAGEMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares			DC Reserve Commitments	2022-2028	Post 2028
<b>6.0 WASTE MANAGEMENT</b>										
<b>6.1 Buildings, Land &amp; Furnishings</b>										
6.1.1 Organics Processing Facility	2022	\$ 15,300,000	\$ 6,110,600	\$ 9,189,400	88%	\$ 8,089,305	\$ 1,100,095	\$ 91,291	\$ 699,710	\$ 309,094
Subtotal Buildings, Land & Furnishings		\$ 15,300,000	\$ 6,110,600	\$ 9,189,400		\$ 8,089,305	\$ 1,100,095	\$ 91,291	\$ 699,710	\$ 309,094
<b>6.2 Vehicles &amp; Equipment</b>										
6.2.1 Additional Recycling Truck	2023	\$ 400,000	\$ -	\$ 400,000	0%	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
6.2.2 Additional Recycling Truck	2026	\$ 400,000	\$ -	\$ 400,000	0%	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Subtotal Vehicles & Equipment		\$ 800,000	\$ -	\$ 800,000		\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
<b>TOTAL WASTE MANAGEMENT</b>		<b>\$ 16,100,000</b>	<b>\$ 6,110,600</b>	<b>\$ 9,989,400</b>		<b>\$ 8,089,305</b>	<b>\$ 1,900,095</b>	<b>\$ 91,291</b>	<b>\$ 699,710</b>	<b>\$ 1,109,094</b>

Residential Development Charge Calculation		
Residential Share of 2022 - 2028 DC Eligible Costs	82%	\$571,962
7-Year Growth in Population in New Units		12,608
Unadjusted Development Charge Per Capita		<b>\$45.36</b>
Non-Residential Development Charge Calculation		
Non-Residential Share of 2022 - 2028 DC Eligible Costs	18%	\$127,748
7-Year Growth in Square Metres		175,999
Unadjusted Development Charge Per Square Metre		<b>\$0.73</b>

2022 - 2028 Net Funding Envelope	\$699,710
Available Reserve Funds	\$91,291

**APPENDIX B.6  
TABLE B.6-3**

**CITY OF PETERBOROUGH  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
WASTE MANAGEMENT  
RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)**

<b>WASTE MANAGEMENT</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>
OPENING CASH BALANCE	\$74.62	(\$498.24)	(\$434.22)	(\$363.15)	(\$284.46)	(\$198.53)	(\$103.96)	
<b>2022 - 2028 RESIDENTIAL FUNDING REQUIREMENTS</b>								
- Prior Growth (Funding from DC Reserve Balance)	\$74.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$74.6</b>
- Waste Management: Non Inflated	\$572.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$572.0</b>
- Waste Management: Inflated	\$646.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$646.6</b>
<b>NEW RESIDENTIAL DEVELOPMENT</b>								
- Population Growth in New Units	1,711	1,742	1,774	1,807	1,824	1,857	1,893	<b>12,608</b>
<b>REVENUE</b>								
- DC Receipts: Inflated	\$86.5	\$89.8	\$93.3	\$97.0	\$99.8	\$103.7	\$107.8	<b>\$677.9</b>
<b>INTEREST</b>								
- Interest on Opening Balance	\$2.6	(\$27.4)	(\$23.9)	(\$20.0)	(\$15.6)	(\$10.9)	(\$5.7)	<b>(\$100.9)</b>
- Interest on In-year Transactions	(\$15.4)	\$1.6	\$1.6	\$1.7	\$1.7	\$1.8	\$1.9	<b>(\$5.1)</b>
<b>TOTAL REVENUE</b>	<b>\$73.7</b>	<b>\$64.0</b>	<b>\$71.1</b>	<b>\$78.7</b>	<b>\$85.9</b>	<b>\$94.6</b>	<b>\$104.0</b>	<b>\$572.0</b>
CLOSING CASH BALANCE	(\$498.2)	(\$434.2)	(\$363.1)	(\$284.5)	(\$198.5)	(\$104.0)	\$0.0	

<b>2022 Adjusted Charge Per Capita</b>	<b>\$50.56</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	81.7%
Non-Residential Sector	18.3%
<b>Rates for 2022</b>	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



**APPENDIX B.6  
TABLE B.6-3**

**CITY OF PETERBOROUGH  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
WASTE MANAGEMENT  
NON-RESIDENTIAL DEVELOPMENT CHARGE  
(in \$000)**

<b>WASTE MANAGEMENT</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>TOTAL</b>
OPENING CASH BALANCE	\$16.67	(\$110.79)	(\$96.18)	(\$80.13)	(\$62.62)	(\$43.47)	(\$22.66)	
<b>2022 - 2028 RESIDENTIAL FUNDING REQUIREMENTS</b>								
- Prior Growth (Funding from DC Reserve Balance)	\$16.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$16.7</b>
- Waste Management: Non Inflated	\$127.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$127.7</b>
- Waste Management: Inflated	\$144.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$144.4</b>
<b>NEW NON-RESIDENTIAL DEVELOPMENT</b>								
- Growth in Square Metres	24,500	24,688	24,937	25,125	25,375	25,562	25,812	<b>175,999</b>
<b>REVENUE</b>								
- DC Receipts: Inflated	\$19.8	\$20.4	\$21.0	\$21.5	\$22.2	\$22.8	\$23.5	<b>\$151.2</b>
<b>INTEREST</b>								
- Interest on Opening Balance	\$0.6	(\$6.1)	(\$5.3)	(\$4.4)	(\$3.4)	(\$2.4)	(\$1.2)	<b>(\$22.3)</b>
- Interest on In-year Transactions	(\$3.4)	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	<b>(\$1.1)</b>
<b>TOTAL REVENUE</b>	<b>\$17.0</b>	<b>\$14.6</b>	<b>\$16.0</b>	<b>\$17.5</b>	<b>\$19.1</b>	<b>\$20.8</b>	<b>\$22.7</b>	<b>\$127.7</b>
CLOSING CASH BALANCE	(\$110.8)	(\$96.2)	(\$80.1)	(\$62.6)	(\$43.5)	(\$22.7)	\$0.0	

<b>2022 Adjusted Charge Per Capita</b>	<b>\$0.81</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	81.7%
Non-Residential Sector	18.3%
<b>Rates for 2022</b>	
Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

# Appendix C

## Reserve Fund Balances

## Appendix C: Reserve Fund Balances

The *Development Charges Act* 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 balances of the development charges reserve funds as of December 31, 2021 have been adjusted to account for current commitments to reserve fund projects. All of the available reserve fund balances are therefore accounted in this study.

As shown in Table C-1, the December 31<sup>st</sup>, 2021 reserve fund balance is \$4.23 million. The City of Peterborough also has a total of \$1.77 million in DC reserve fund commitments which represent monies that have already been committed to specific projects in the capital forecast. The application of each of the balances in each of the reserve funds is discussed in the appendix section related to each service. The reserve funds are assigned to projects in the initial years of the capital program for the services in which the reserves are a position balance. This has the effect of reducing and deferring capital costs brought forward to the development charge calculation and the cash flow analysis. Where there is a negative balance, the amount is brought forward to the DC capital forecast for recovery through future development charges.

APPENDIX C  
TABLE C-1

CITY OF PETERBOROUGH  
DEVELOPMENT CHARGE RESERVE FUND BALANCE BY ACCOUNT  
AS AT DECEMBER 31, 2021

Service	Balance As At End of 2021	DC Reserve Fund Commitments <sup>1</sup>
General Government	(\$229,993)	\$132,030
Library Services	\$354,042	\$0
Recreation	\$2,020,797	\$1,636,096
Parks	\$1,762,625	\$0
Affordable Housing	\$234,711	\$0
Waste Management	\$91,291	\$0
<b>Total Development Charge Reserve Funds</b>	<b>\$4,233,474</b>	<b>\$1,768,126</b>

<sup>1</sup> Funds committed to projects not included in this Study outside the reserve fund amounts.  
The funds are applied to the DC eligible costs for each service.



# Appendix D

## Long-Term Capital & Operating Impact

APPENDIX D

TABLE D-1

CITY OF PETERBOROUGH  
 ESTIMATED NET OPERATING COST OF THE PROPOSED  
 DEVELOPMENT-RELATED CAPITAL PROGRAM  
 (in constant 2022 dollars)

	Net Cost (in \$2022)		Estimated Operating Costs (\$000)						
			2022	2023	2024	2025	2026	2027	2028
<b>General Government</b>			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
No additional operating costs			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Library Services</b>			\$8.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0
Additional Library Space	\$20	per sq.ft	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0
<b>Recreation</b>			\$1,140.0	\$912.0	\$798.0	\$798.0	\$798.0	\$1,298.0	\$1,298.0
New Arena Facility Build	\$10	per sq. ft.	\$1,140.0	\$912.0	\$798.0	\$798.0	\$798.0	\$1,298.0	\$1,298.0
<b>Parks</b>			\$282.5	\$507.5	\$532.5	\$632.5	\$2,677.5	\$2,702.5	\$2,727.5
Parks Projects	\$0.10	per \$1 of total infrastructure value	\$282.5	\$507.5	\$532.5	\$632.5	\$2,677.5	\$2,702.5	\$2,727.5
<b>Affordable Housing</b>			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
No additional operating costs	\$0	per \$1 of total infrastructure value	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Waste Management</b>			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
No additional operating costs	\$0	per \$1 of total infrastructure value	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>TOTAL ESTIMATED OPERATING COSTS</b>			\$1,430.5	\$1,427.5	\$1,338.5	\$1,438.5	\$3,483.5	\$4,008.5	\$4,033.5

APPENDIX D

TABLE D-2

CITY OF PETERBOROUGH  
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS

Net Capital Cost of Development-Related Projects	2022 (\$000)	2023 (\$000)	2024 (\$000)	2025 (\$000)	2026 (\$000)	2027 (\$000)	2028 (\$000)	TOTAL (\$000)
<b>GENERAL GOVERNMENT</b>								
Total Net Cost (1)	1,122.9	20.0	20.0	320.0	20.0	20.0	80.2	1,603.2
Net Cost From Development Charges (2)	640.1	20.0	20.0	320.0	20.0	20.0	80.2	1,120.4
Net Cost From Non-DC Sources	482.8	0.0	0.0	0.0	0.0	0.0	0.0	482.8
- Available DC Reserves (3)	132.0	0.0	0.0	0.0	0.0	0.0	0.0	132.0
- Replacement & Benefit to Existing	350.8	0.0	0.0	0.0	0.0	0.0	0.0	350.8
- For Post 2028 Development (4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>LIBRARY SERVICES</b>								
Total Net Cost (1)	4,060.5	542.4	2,925.7	500.0	532.8	500.0	546.3	9,607.7
Net Cost From Development Charges (2)	552.2	228.6	2,383.1	228.6	261.4	228.6	247.1	4,129.5
Net Cost From Non-DC Sources	3,508.3	313.8	542.6	271.4	271.4	271.4	299.2	5,478.1
- Available DC Reserves (3)	40.5	42.4	271.1	0.0	0.0	0.0	0.0	354.0
- Replacement & Benefit to Existing	3,467.8	271.4	271.4	271.4	271.4	271.4	271.4	5,096.3
- For Post 2028 Development (4)	0.0	0.0	0.0	0.0	0.0	0.0	27.8	27.8
<b>RECREATION</b>								
Total Net Cost (1)	65,000.0	0.0	0.0	0.0	0.0	25,000.0	0.0	90,000.0
Net Cost From Development Charges (2)	28,486.9	0.0	0.0	0.0	0.0	0.0	0.0	28,486.9
Net Cost From Non-DC Sources	36,513.1	0.0	0.0	0.0	0.0	25,000.0	0.0	61,513.1
- Available DC Reserves (3)	3,656.9	0.0	0.0	0.0	0.0	0.0	0.0	3,656.9
- Replacement & Benefit to Existing	23,725.0	0.0	0.0	0.0	0.0	0.0	0.0	23,725.0
- For Post 2028 Development (4)	9,131.2	0.0	0.0	0.0	0.0	25,000.0	0.0	34,131.2
<b>PARKS</b>								
Total Net Cost (1)	2,924.1	2,349.0	349.0	1,099.0	20,549.0	349.0	349.0	27,968.1
Net Cost From Development Charges (2)	1,061.8	1,249.3	249.3	949.3	8,460.8	249.3	249.3	12,469.0
Net Cost From Non-DC Sources	1,862.3	1,099.7	99.7	149.7	12,088.2	99.7	99.7	15,499.1
- Available DC Reserves (3)	1,762.6	0.0	0.0	0.0	0.0	0.0	0.0	1,762.6
- Replacement & Benefit to Existing	0.0	1,000.0	0.0	50.0	10,950.0	0.0	0.0	12,000.0
- For Post 2028 Development (4)	99.7	99.7	99.7	99.7	1,138.2	99.7	99.7	1,736.5

Notes: (1) For total development-related capital program see Appendix B.

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

(3) Portion of development-related capital program identified as available DC reserves (to be funded from present Development Charge reserve fund balances).

(4) Post 2028 development-related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required

**APPENDIX D  
TABLE D-2**

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

<b>Net Capital Cost of Development-Related Projects</b>	<b>2022 (\$000)</b>	<b>2023 (\$000)</b>	<b>2024 (\$000)</b>	<b>2025 (\$000)</b>	<b>2026 (\$000)</b>	<b>2027 (\$000)</b>	<b>2028 (\$000)</b>	<b>TOTAL (\$000)</b>
<b>AFFORDABLE HOUSING</b>								
Total Net Cost (1)	1,690.5	1,208.0	1,208.0	1,208.0	1,208.0	1,208.0	1,208.0	8,938.5
Net Cost From Development Charges (2)	368.6	120.8	120.8	120.8	120.8	120.8	120.8	1,093.4
Net Cost From Non-DC Sources	1,321.9	1,087.2	1,087.2	1,087.2	1,087.2	1,087.2	1,087.2	7,845.1
- Available DC Reserves (3)	234.7	0.0	0.0	0.0	0.0	0.0	0.0	234.7
- Replacement & Benefit to Existing	1,087.2	1,087.2	1,087.2	1,087.2	1,087.2	1,087.2	1,087.2	7,610.4
- For Post 2028 Development (4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>WASTE MANAGEMENT</b>								
Total Net Cost (1)	9,189.4	400.0	0.0	0.0	400.0	0.0	0.0	9,989.4
Net Cost From Development Charges (2)	699.7	0.0	0.0	0.0	0.0	0.0	0.0	699.7
Net Cost From Non-DC Sources	8,489.7	400.0	0.0	0.0	400.0	0.0	0.0	9,289.7
- Available DC Reserves (4)	91.3	0.0	0.0	0.0	0.0	0.0	0.0	91.3
- Replacement & Benefit to Existing	8,089.3	0.0	0.0	0.0	0.0	0.0	0.0	8,089.3
- For Post 2028 Development (4)	309.1	400.0	0.0	0.0	400.0	0.0	0.0	1,109.1
<b>TOTAL MUNICIPAL SERVICES</b>								
Total Net Cost (1)	83,987.4	4,519.4	4,502.7	3,127.0	22,709.8	27,077.0	2,183.5	148,106.8
Net Cost From Development Charges (2)	31,809.3	1,618.7	2,773.2	1,618.7	8,863.0	618.7	697.4	47,998.8
Net Cost From Non-DC Sources	52,178.1	2,900.7	1,729.5	1,508.3	13,846.8	26,458.3	1,486.1	100,108.0
- Available DC Reserves (4)	5,918.1	42.4	271.1	0.0	0.0	0.0	0.0	6,231.6
- Replacement & Benefit to Existing	36,720.0	2,358.6	1,358.6	1,408.6	12,308.6	1,358.6	1,358.6	56,871.8
- For Post 2028 Development (4)	9,540.0	499.7	99.7	99.7	1,538.2	25,099.7	127.5	37,004.6

Notes: (1) For total development-related capital program see Appendix B.

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

(3) Portion of development-related capital program identified as available DC reserves (to be funded from present Development Charge reserve fund balances).

(4) Post 2028 development-related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required

# Appendix E

## Asset Management Plan

## **Appendix E: Asset Management Plan**

The *Development Charges Act (DCA)* requires that municipalities complete an Asset Management Plan before passing a development charges by-law. The general purpose of the Asset Management Plan is to demonstrate that all assets proposed to be funded under the by-law are financially sustainable over their full life cycle.

### **A. Asset Types**

A summary of the future municipal-owned assets and estimated useful life assumptions for eligible DC services considered as part of the amendment study are set out in Table E-1. All useful life assumptions are identical to those laid out in the 2019 Development Charges Background Study. Although all capital assets considered in the study have been identified, not all assets necessitate future replacement or ongoing maintenance activities. Some projects do not relate to the replacement of a tangible capital asset—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. They 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 (e.g. new buildings include HVAC, structural elements, roof, etc.). Accordingly, the average useful life assumptions noted below are applicable to all project components.

<b>Table E-1 Summary of Municipal Assets Considered City-Wide General Services</b>	
<b>Service and Amenities</b>	<b>Estimated Useful Life</b>
<b>Library Services</b> <ul style="list-style-type: none"> <li>• Additional Library Space</li> <li>• Library Kiosks</li> <li>• Library Materials</li> <li>• Studies</li> </ul>	<ul style="list-style-type: none"> <li>• 50 years</li> <li>• 10 years</li> <li>• 10 years</li> <li>• Not infrastructure</li> </ul>
<b>Indoor Recreation</b> <ul style="list-style-type: none"> <li>• Arenas</li> <li>• Studies</li> </ul>	<ul style="list-style-type: none"> <li>• 50 years</li> <li>• Not infrastructure</li> </ul>
<b>Park Development &amp; Facilities</b> <ul style="list-style-type: none"> <li>• Parkland</li> <li>• Park Design</li> <li>• Park Structures</li> <li>• Park &amp; Trail Upgrades</li> <li>• Trail Network</li> <li>• Studies</li> </ul>	<ul style="list-style-type: none"> <li>• 15 years</li> <li>• Not infrastructure</li> <li>• 25 years</li> <li>• 15 years</li> <li>• 20 years</li> <li>• Not infrastructure</li> </ul>
<b>General Government</b> <ul style="list-style-type: none"> <li>• Recovery of Negative Reserve Fund Balance</li> <li>• Development Related Studies</li> </ul>	<ul style="list-style-type: none"> <li>• Not infrastructure</li> <li>• Not infrastructure</li> </ul>
<b>Affordable Housing</b> <ul style="list-style-type: none"> <li>• Municipal Investment in Affordable Housing</li> <li>• Brock Street Mission</li> </ul>	<ul style="list-style-type: none"> <li>• Not infrastructure</li> <li>• 50 years</li> </ul>
<b>Waste Management</b> <ul style="list-style-type: none"> <li>• Buildings, Land &amp; Furnishings</li> <li>• Vehicles &amp; Equipment</li> </ul>	<ul style="list-style-type: none"> <li>• 50 years</li> <li>• 15 years</li> </ul>

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

## B. 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 City staff regarding useful life assumptions and the capital cost of acquiring and/or replacing each asset, a provision for infrastructure replacement has been calculated for the general services considered in this amendment study. 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). These assumptions are in line with those contained in the 2019 Development Charges Background Study.

Consistent with the requirements of the *Development Charges Act*, 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 benefit to existing and post-period benefit have also been calculated.

Table E-2 provides the calculated annual asset management contribution for both the non-DC recoverable share and the share related to the 2022 – 2028



DC recoverable portion. The year 2029 has been included to calculate the annual contribution for the 2022 – 2028 period as the expenditures in 2028 will not trigger asset management contributions until 2029.

As shown in Table E-2, by 2029, the City will need to fund an additional \$4.50 million per year in order to properly fund the full life cycle costs of the new assets related to the general services included under the amended development charges by-law. Of the \$4.50 million, \$1.80 million per annum is related to the growth portion of the capital forecast.

## **C. Financial Sustainability of the Program**

A key purpose 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.

### **i. Future Revenue Growth**

The calculated annual funding provision should be considered within the context of the City's projected growth. Over the next 7 years, the City is projected to increase by 11,730 people. In addition, the City will also add 2,820 new employees that will result in 176,000 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 City's reserves for future replacement of these assets.

## **ii. Asset Management Plan**

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

## **iii. Program is Deemed Financially Sustainable**

The calculated annual provisions identified in Table E-2 is 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 City's annual operating budget review will allow staff to continue to monitor and implement mitigating measures should the program become less sustainable.

APPENDIX E  
TABLE E-2

CITY OF PETERBOROUGH  
SUMMARY OF ASSET MANAGEMENT PROVISIONS FOR GENERAL SERVICES

General Services	2022 - 2028 Capital Program		Calculated AMP Annual Provision by 2029	
	DC Recoverable	Non-DC Funded	DC Related	Non-DC Related
General Government	\$1,252,392	\$350,767	\$0	\$0
Library Services	\$4,483,575	\$5,124,102	\$460,558	\$514,786
Recreation	\$32,143,759	\$57,856,241	\$638,117	\$1,200,216
Parks	\$14,231,643	\$13,736,452	\$683,526	\$622,230
Affordable Housing	\$1,328,064	\$7,610,400	\$0	\$0
Waste Management	\$791,001	\$15,309,000	\$15,703	\$344,706
<b>Total</b>	<b>\$54,230,434</b>	<b>\$99,986,961</b>	<b>\$1,797,904</b>	<b>\$2,681,938</b>

# Appendix F

## Local Service Definitions

## **Appendix F: Local Service Definitions**

The following provides the definition of “local service” under the *DCA* for Park Development & Facilities services provided by the City of Peterborough. Service guidelines for other services have not been included in this report as they only apply to Roads & Related, Sanitary Sewer, and Stormwater Services; these service guidelines can be found in the 2019 Development Charges Background Study.

The purpose of establishing these definitions is to determine the eligible capital costs for inclusion in the development charges calculations for the City. The functions or services deemed to be local in nature are not to be included in the determination of the development charges 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 landowner or developer. The issue of “local service” is being specifically considered for Park Development & Facilities services.

### **A. Park Development & Facilities**

Local service guidelines remain unchanged from those set out in the 2019 Development Charges Background Study. For the purpose of Park Development & Facilities, local service includes the requirement for the owner to undertake preparation of the park plan, to retain necessary consultants to prepare design and to grade plans for the park prior to development. In addition, the owner is required to provide stripping and stockpiling, leveling, topsoiling, seeding and stormwater servicing (consistent with the plan), and services to the lot line. These requirements are part of the conditions of s.51 and s.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 charges calculations.

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