Request for Decision

Proposed Changes to City's Development Charges By-Law and Rates

Presented To:	Finance and Administration Committee
Presented:	Tuesday, Apr 15, 2014
Report Date	Wednesday, Apr 09, 2014
Type:	Presentations

Recommendation

THAT the City of Greater Sudbury receive the report titled “Proposed Changes to City's Development Charges By-Law and Rates” from the Chief Financial Officer/City Treasurer dated April 9, 2014; AND THAT feedback from the planned community consultation be summarized for City Council’s consideration on or before the June 10th, 2014 Council meeting.

Background

Please refer to attached report.

Signed By

Report Prepared By
Apryl Lukezic
Co-ordinator of Budgets
Digitally Signed Apr 9, 14

Division Review
Ed Stankiewicz
Manager of Financial Planning & Budgeting
Digitally Signed Apr 9, 14

Recommended by the Department
Lorella Hayes
Chief Financial Officer/City Treasurer
Digitally Signed Apr 9, 14

Recommended by the C.A.O.
Doug Nadorozny
Chief Administrative Officer
Digitally Signed Apr 10, 14

Staff Report: Proposed Changes to the City's Development Charges By-Law and Rates

Executive Summary

- City's current development charges by-law, #2009-200F expires on July 9, 2014.
- In order to continue to charge development charges, City Council must approve a new Background Study and By-Law, before July 9th, 2014.
- A Draft Development Charges Background Study and Draft By-Law has been prepared for Council's consideration, pursuant to the Development Charges Act, 1997, in consultation with Hemson Consulting Ltd.
- City of Greater Sudbury (City) collects development charges from new construction to pay for a portion of net municipal growth-related capital costs in accordance with the Development Charges Act, 1997.
- Growth related capital costs are costs that result from the expansion of services to meet the needs of household, population and non-residential growth.
- If development charges are not fully implemented, a portion of these growth-related capital costs would need to be funded from other non-development charges sources such as property taxes and/or water/wastewater user fees.
- The proposed development charge rates as outlined in the draft background study are as follows:
    - All Services:
        - Single family/semi detached dwelling $17,163 per unit (increase of $2,378 or 16%)
        - Multiples $10,098 per unit (increase of $840 or 9%)
        - Industrial $4.75 per square foot (increase of $0.42 or 10%)
        - Non-industrial (Commercial/Institutional) $8.83 per square foot (decrease of $1.25 or 12%)
        - Proposed DC rates, except non-industrial, are reflecting increases primarily due to additional water/wastewater growth related capital projects, offset by a reduction in roads growth related capital costs compared to the 2009 study.

        - Proposed non-industrial rates of $8.83/ sq.ft. are lower in comparison to current rates of $10.08/ sq. ft. due to the decrease in the roads growth capital projects and the weighting based on traffic volumes generated.

    - Excluding Water/Wastewater Services

        - Single family/semi detached dwelling $13,363 per unit (decrease of $396 or 3%)

        - Multiples $7,862 per unit (decrease of $754 or 9%)

        - Industrial $2.64 per square foot (decrease of $0.95 or 26%)

        - Non-industrial (Commercial/Institutional) $6.72 per square foot (decrease of $2.62 or 28%)

        - Proposed DC rates excluding water/wastewater services have decreased primarily due to the reduction in roads growth related capital costs compared to the 2009 study.

- It is proposed that rates be effective on July 10, 2014 and that future year index adjustments occur on July 1st of each following year. The new by-law would be in effect for 5 years from the effective date of Council approval.

- Development charge rates, as set out in the Background Study, are calculated on a cost recovery basis. The changes in the rates by service category increased primarily as a result of revised growth forecasts, updated capital programs, and updated replacement costs for service level assets.

- A few examples of planned and/or completed capital growth projects (which are partially cost recovered as outlined in DC Background Study Draft Executive Report) include: Maley Drive, Lasalle/Notre Dame Intersection Improvements, BioSolids Facility, second ice pad at Gerry McCrory Countryside Complex, Expansion of the South Branch Library, expansion for Fire/EMS Station, upgrades to various Water and Wastewater Treatment Plants.

- The capital growth programs include the forecasted net municipal cost. The projects do not include any portion of costs that may be funded by external funding sources and do not include any projects that would be funded 100% by local services provided in accordance with the Development Cost Sharing Policy.

- The City's proposed development charges for a single family dwelling are approximately 32% lower than the provincial average of $25,106 from the 2013 BMA Study.

- The proposed by-law revisions if adopted by Council, includes several items such as continuing the exemptions for Designated Exempt Areas, and extension of redevelopment credits from date of demolition permit from 2 years to 5 years. In

addition, Council may wish to consider an exemption for affordable housing development that meet specific criteria and a service agreement with the City.

- The City has planned an extensive consultation process, including a Public Open House at Tom Davies Square on April 24th, and a Public Input Meeting on May 6th, to solicit feedback on the proposed by-law and background study. City Council approval is scheduled for June 10th or 24th 2014.

1.0 Introduction

On November 26, 2013 the CFO provided City Council with an overview presentation and report regarding the process and timelines to update the City's Development Charges By-Law.

Since the fall of 2013, City staff and Hemson Consulting has been working to prepare the draft background study, updating the growth forecast, and preparing the list of growth related capital projects.

The purpose of this report is to provide the Finance and Administration Committee with a summary of the City's Background Study and the proposed Development Charges Rates, in accordance with the Development Charges Act (DCA).

The City of Greater Sudbury collects a development charge (DC) at the building permit stage to recover for growth related capital costs. The City's current by-law 2009-200F expires on July 9, 2014 and in order for Council to continue to collect DC's after July 9, 2014, a Background Study and By-Law must be prepared and approved by Council.

1.1 What are Development Charges?

Development charges are charges imposed by municipalities on developers to pay for increased capital costs required to support the anticipated residential and non-residential growth. Development charges provide municipalities with a tool to help fund the infrastructure needed to serve new growth. They help finance the growth-related capital costs of providing important services like roads, water and wastewater services, police, fire and transit.

Most municipalities in Ontario use development charges to ensure that the cost of providing infrastructure to service new development is not borne by existing residents and businesses in the form of higher property taxes and/or water and wastewater user fees.

Development charges are imposed against new development, re-development and expansions for residential and non-residential buildings or structures.

The principle behind development charges is that "growth pays for growth", meaning development pays their share of capital costs associated with new growth and development while taxpayers/ratepayers fund capital infrastructure that benefits the existing population. However, in reality, development charges cannot fully fund growth due to statutory limitations.

1.2 Overview of Report

This report will provide details relating to the Background Study, DC rates and by-law as follows:

- 2014 Proposed Development Charge Rates (section 2.0)
- Growth forecast (section 3.0)
- Capital programs required to support forecasted growth over the next 10 years; these details will be outlined in the background study and must be approved by Council with the adoption of the background study (section 4.0)
- Exemptions (section 5.0)
- DC By-Law Policy Decisions for Council's Consideration(section 6.0)
- BMA municipal comparisons (section 7.0)
- Development Charges Act, 1997 – Provincial Review Consultation (section 8.0)
- Housekeeping Changes to Proposed By-Law (section 9.0)
- Conclusion and Next Steps (section 10.0)

2.0 Proposed Development Charge Rates

Attached is the executive summary from the City of Greater Sudbury's draft Development Charges Background Study prepared by Hemson Consulting Ltd. A copy of the full report can be viewed at: http://www.greatersudbury.ca/devcharges. These proposed rates are calculated in accordance with the DCA and are based on the list of capital projects that intend to be undertaken in the next 10 years to support the forecasted growth projections for households and employment.

The development charge rates are based on the following categories based on type of development:

- Residential (per unit):
    - Single Family Detached and Semi Detached Dwellings
    - Multiples
- Non-Residential (per square foot):

- Industrial
- Non-Industrial (Commercial/Institutional)

The following is a summary and comparison of the development charge rates by category in effect and the calculated proposed DC rate (see Appendix D for breakdown of DC rates and comparison by service area):

DC Rate Comparison for Residential – Single Family and Semi Detached* Dwellings:

Per Unit	Current	Proposed	Change ($)	Change (%)
Total DC Rate	$14,785	$17,163	$2,378	16%
Total DC Rate Excluding Water & Wastewater ***	$13,759	$13,363	($396)	(3%)

* In the 2009 by-law, semi detached dwellings were charged at the multiples rate. However, based on review of other municipalities, semi-detached dwellings are considered a single family dwelling and charged at the respective rate. The proposed by-law has been revised for this change to be consistent with other municipalities.

DC Rate Comparison for Residential – Multiples:**

Per Unit	Current	Proposed	Change ($)	Change (%)
Total DC Rate	$9,258	$10,098	$840	9%
Total DC Rate Excluding Water & Wastewater ***	$8,616	$7,862	($754)	(9%)

**Multiples include one or more dwelling units (i.e. apartments, row houses, townhouses, duplex, triplex, etc) but does not include single detached or semi-detached units.

DC Rate Comparison for Industrial:

Per Square Foot	Current	Proposed	Change ($)	Change (%)
Total DC Rate	$4.33	$4.75	$0.42	10%
Total DC Rate Excluding Water & Wastewater ***	$3.59	$2.64	($0.95)	(26%)

DC Rate Comparison for Non-Industrial (Commercial/Institutional):

Per Square Foot	Current	Proposed	Change ($)	Change (%)
Total DC Rate	$10.08	$8.83	($1.25)	(12%)
Total DC Rate Excluding Water & Wastewater ***	$9.34	$6.72	($2.62)	(28%)

*** The DC rate excluding water and wastewater would be adjusted if building would connect to only one of these services.

3.0 Growth Forecast

The table below illustrates the estimated growth for the next 10 years is 4,699 household units and 4,715,370 square feet in non-residential building space. Please refer to the Appendix A, within the Development Charges Background Study – Draft Executive Report (pages 10 to 16) for the growth forecast prepared by Hemson Consulting.

	2013 Estimate	**2014-2023**	
		Growth	**Total**
Households	68,643	4,699 Consists of: 2,809 (Singles/Semis) 1,890 (Multiples)	73,342
Forecast Population in New Units		11,513	
Employment	78,698	3,255	81,953
Non-Residential Building Space (sq.ft)		4,715,370 Consists of: 1,389,000 sq.ft (Industrial) 3,326,370 sq.ft (Commercial / Institutional)	

This growth forecast is consistent with the actual growth experienced over the past 5 years.

4.0 Growth Related Capital Projects:

Growth related capital costs are costs that result from the expansion of services to meet the needs of household and population growth. These capital costs are reduced by an allowance for provincial and/or federal grants and other sources of funding as well as other deductions required by the DC Act to determine the net capital cost for DC recovery.

City staff has developed a detailed list of growth related capital projects that are required to service the anticipated growth in the City of Greater Sudbury. The majority of these projects have been derived from the annual five-year capital budget, and various master plans and studies. Each project has been reviewed to calculate the growth related portion on factors such

as, additional lanes for roads, additional square footage for buildings, and additional capacity in plants based on future growth.

See Appendix B and C, within the Development Charges Background Study – Draft Executive Report (pages 17 to 48) for the City's detailed list of growth related capital projects forecasted to 2023 for general services and post 2031 for engineered services.

The following are some examples of eligible growth related projects included in this study:

- Addition and expansion to City's road network: for example - Maley Drive, Lasalle Notre Dame intersection, Four Corners intersection, network expansions in accordance with Transportation master plans and official plan, active transportation expansions, various 2 to 4 lane expansions, turning lanes, streetlights.
- Expansions to municipal facilities such as South Branch library, Transit garage, Fire/EMS stations, Police headquarters.
- Additional leisure and recreational spaces and facilities – such as soccer fields, second ice pad at Gerry McCrory Countryside Complex, splash parks, ski hill expansion, Bell Park expansion.
- Water and Wastewater expansions such as Wanapitei Alternative Trunk Main, New Valley wells, BioSolids, various plant expansions, various system expansions to accommodate growth.
- Studies that have a growth component: such as water/wastewater master plan, official plan, zoning by-law, development charges study, development guidelines document.

The following is a summary for the next 10 years:

(in millions)	**General Services**	**Engineered Services**	**Total**
Net Capital Costs – forecasted 2014 to 2023 (net of grants, subsidies)	73.3	431.1	504.4
Less: Benefit to Existing/Non-Growth (to be funded by tax levy)	34.4	263.6	298.0
Less: Legislated Deduction (not recoverable under DC Act – 10% - to be funded by tax levy)	3.3	0	3.3
Less: Prior Growth (DC Previously Collected and Estimated Revenue Loss)*	9.5	22.6	32.1
Less: Post 2023 Benefit (eligible to be recovered from DC's post 2023)	2.7	65.0	67.7
Total Growth Related Costs (Eligible to be Recovered Under Development Charges from 2014 to 2023)	$23.4	$79.9	$103.3

*Amount of prior growth includes DC revenue previously collected for the duration of the current by-law ($21 M) as well as the estimated lost revenues ($11 M) resulting from the three year phase in of the 2009 DC rates.

Allocation of Growth Related Costs by class:			
(in millions)	General Services	Engineered Services	Total
Residential Share	19.4	48.0	67.4
Industrial Share	2.0	7.7	9.7
Non-Industrial Share (Commercial/Institutional)	2.0	24.2	26.2
Total Recoverable (2014 to 2023)	$23.4	$79.9	$103.3

The above noted amounts have been determined in accordance with the Development Charges Act and are based on the detailed list of growth related capital projects that are required to service the anticipated growth in the City of Greater Sudbury over the next 10 years. This forecasted capital program must be approved by Council with the adoption of the 2014 Background Study.

In reality, the total recoverable amount from 2014 to 2023 will not be collected by the City due to discretionary exemptions such as designated exempt areas, as well as statutory exemptions such as school boards and City properties as well as the first 50% of expansions for industrial buildings. Also, actual recoveries will vary dependent on the actual growth to be realized over the next 10 years.

The breakdown by class was calculated as follows:

- Residential – based on the forecasted development by number of units by type (single family/semi detached dwelling and multiples)
- Non-Residential – based on the forecasted development by square footage (over 10 year period) by type
    - industrial
    - non-industrial [i.e. commercial and institutional]

5.0 Exemptions

5.1 The Development Charges Act Exemptions

The Development Charges Act, along with regulation O.Reg. 82/98 and other provincial legislation provides the following exemptions:

- Limits the amount of capital costs to be included in calculating development charges by excluding certain services and by restricting others to only 90% recovery of the capital cost.
- Imposes a limit to ensure that capital projects do not exceed historic service levels.
- Legislates certain exemptions from development charges
    - The first 50% of an industrial building expansion is exempt from development charges.
    - Enlargement of an existing dwelling unit.
    - The intensification of residential use buildings by the addition of one (or in some instances two) additional dwelling units within the existing building unit.
    - Any land that is owned by or used for the purposes of
        i) a board of education
        ii) any municipality or local board thereof
        iii) a consent under Section 53 of the Planning Act where no new building lot is created

5.2 CGS's 2009 Exemptions

The City of Greater Sudbury's By-Law 2009-200F currently provides the following additional exemptions:

- The "Town Centre" areas of Capreol, Chelmsford, Dowling, Garson and Walden, as designated in the City's Official Plan, along with mixed use commercial areas in Val Caron and Hanmer and the downtown area of Sudbury.
- Temporary buildings, if less than 8 months
- The City may by by-law provide grants or interest-free loans to offset development charges pursuant to this by-law to affordable or non-profit housing developments as it sees fit.

5.3 Comparisons of Exemptions in Municipal Development Charges

See Appendix E for a summary of various exemptions implemented by other municipalities.

6.0 Development Charges By-Law Policy Decisions:

The following are options for Council consideration for the amended by-law. These options have been developed based on feedback from City Council during the past five years.

6.1 Exemption for Business Improvement Areas

As mentioned above, the existing by-law provides development charge exemptions for certain areas of the City in order to encourage intensification with these areas. The existing areas remain unchanged in the draft by-law, with the exception of downtown Sudbury, where the exemption area has been modified to reflect recent amendments to the Downtown Sudbury Community Improvement Plan.

Additionally, a resolution was passed by Council on January 24, 2012 "THAT Council of the City of Greater Sudbury approve Option 3, which states that staff be directed to review the City's policy on development charge exemptions when the 2014 Development Charges Background Study and By-Law are prepared".

In accordance with the Growth Plan for Northern Ontario, staff will be undertaking a nodes and corridors study to review increasing densities and development opportunities along major street corridors and strategic areas of the City. The results of this study in conjunction with the findings of the Water and Waste Water Master Plan, which is currently underway, will provide the necessary information to strategically identify the areas where DC exemptions should be used to encourage intensification. The results of these studies could then be used in the next update of the Development Charges by-law in five years time. As a result, it is for Council's consideration that the current exempted areas remain in the draft by-law, with the exception of the downtown Sudbury boundary mentioned above and the addition of the Flour Mill BIA further discussed below.

Another issue that was examined as part of above Council resolution was whether to include DC exemptions for areas that have established Business Improvement Areas (BIA) to encourage redevelopment and intensification in these areas. A Business Improvement Area allows local business people and commercial property owners and tenants to join together and with the support of the municipality, to organize, finance, and carry out physical improvements and promote economic development in their area. Currently the two existing BIAs in the City are in downtown Sudbury and the Flour Mill. Since there is already a DC exemption in place for downtown Sudbury, it is for Council's consideration that an exemption be included for the Flour Mill BIA as part of the new DC by-law and also that the draft by-law provide for exemptions in any new BIA created during the next five years.

Recommendation: Consider amending the "Designated Exempt Area" to provide an exemption for the Flour Mill BIA (Business Improvement Area) and any designated BIA's created in the next five year period.

6.2 Colleges and Universities

Colleges have been held by the courts to be exempt from the application of DC's due to legislation which identifies colleges as crown agencies. Colleges established under the *Ontario Colleges of Applied Arts and Technology Act, 2002* will qualify. It is proposed that for ease of reference, this exemption be referenced in the bylaw.

In addition, the City has entered into an agreement with Laurentian University to provide a 100% exemption of DC's for buildings related to academic or research purposes and 50% exemption of DCs for buildings used for purposes other than the university's academic or research purposes.

Recommendation: Proposed by-law has been updated for these exemptions.

6.3 Affordable Housing

The 2009 by-law allowed Council to consider, upon request of an affordable or non-profit housing development, the provision of a grant or interest free loan to offset the amount of the development charges payable. Upon review of other municipalities (as outlined in Appendix E) as well as further to the Housing and Homelessness Plan, Council may wish to consider amending the by-law to include an exemption for affordable housing based on specific criteria and a housing service agreement with the City.

Recommendation: Consider providing an exemption for affordable housing when development meets criteria identified below.

To be eligible for an exemption or reduction of Development Charges, an affordable rental housing project must target low income households and provide affordable rent levels. The initial and on-going annual affordable project rents along with the occupant maximum income by unit type are to be set and/or approved by Housing Services.

To be considered affordable, the initial rent setting must be consistent with any one of the following:

1. The definition of affordable rental as provided in the Provincial Policy Statement OR
2. 80% of the Average Market Rent as determined by CMHC in its latest survey of the local market OR
3. Rent levels set in accordance with a Housing Services recognized affordable housing program (i.e. Canada/Ontario Affordable Housing Program)

In addition, the property owner must have entered into a Housing Agreement with the City of Greater Sudbury, which is registered on title and serves to ensure that the affordability terms established by the City remain in effect. The principal intent of the Housing agreement is to indicate that in exchange for the Development Charge exemption, the City will specify rental rates and occupant income by unit type in perpetuity. It also establishes penalties & remedies

should the terms of the Agreement be breached. The Housing Agreement must be executed by the applicant at the time of the property rezoning (where applicable) or prior to the project commencing construction (i.e. before building permit is issued).

6.4 Period for Redevelopment Credits on Development Charges

In the 2009 by-law, redevelopment credits on development charges is a reduction available to landowners that redevelop land for which a building permit has been issued for the land within two years from the date of issuance of the demolition permit. Staff researched other municipal redevelopment policies, and many allow a time limit of 4 to 5 years. In addition, if the original building is demolished within five years after redevelopment, then the owner can apply for a refund for a reduction of development charges previously paid on the redevelopment.

Recommendation: Consider extension of the time limit from two years to five years. This change will encourage redevelopment of existing land and is comparable to time limits of other municipalities in Ontario. In addition, if demolition occurs after the redevelopment, then it will result in a refund as opposed to a credit.

6.5 Annual Indexing Date and Effective Date

Under the existing by-law, the annual indexing date is January 1st of each year. Staff recommends the annual indexing rate to be July 1st of each year. The index used is the non-residential building cost index. The proposed rates would be effective July 10, 2014 after the current by-law expires on July 9, 2014.

Recommendation: The proposed DC rates would be effective July 10, 2014 and annual indexing of rates would be July 1st of each following year for the duration of the by-law.

6.6 Payment of DC's

The City's existing by-law requires payment of the Development Charge before the issuance of the building permit. Based on review of other cities and discussions with Hemson Consulting, some fast growing municipalities require a portion of development charges to be paid at the time of site plan or subdivision agreements approval or before the building permit is issued. Section 27 of the DC Act allows City Council to enter into an agreement for payment options, including interest.

Recommendation: Continue to collect Development charges before the issuance of the building permit. Should an unusual circumstance arise where it would be appropriate to enter into a payment arrangement, a separate report would be prepared for Council approval, in accordance with Section 27 of the DCA.

7.0 BMA Comparisons:

The 2013 BMA Study compares financial information amongst several municipalities in Ontario including comparisons on Development Charges. The BMA study shows that there is a significant range in terms of development charges across the survey of 98 municipalities. There are ten municipalities that do not collect development charges. In addition, only fifteen municipalities have no industrial development charges and only three have no commercial development charges. The table below shows the average, minimum and maximum with comparison to Greater Sudbury rates for 2013. Please note that a number of municipalities are undergoing DC by-law updates in 2014.

	Single Detached Dwellings per unit	**Multiples Dwellings per unit**	**Non Residential (Commercial) per sq ft**	**Non Residential (Industrial) per sq ft**
Study Average	$25,106	$20,234	$14.96	$9.65
Minimum	$4,183	$3,347	$0.53	$0.43
Maximum	$64,798	$59,620	$47.57	$24.95
Greater Sudbury (2013 rates)	**$14,829**	**$9,285**	**$10.11**	**$4.34**

Overall, the City is significantly below the average development charges rates collected by municipalities in Ontario during 2013. Specifically, the City of Greater Sudbury is 41% below the average for development charges throughout Ontario and listed as 36th lowest of 98 municipalities surveyed based on the single detached dwellings per unit rate.

Appendix F illustrates that the City is second lowest of municipalities in Ontario with a population over 100,000 based on the single detached dwellings per unit rate. The City's 2013 rate of $14,829 is significantly lower than the average for municipalities over 100,000 at $34,425 and the overall BMA Study average at $25,106.

The proposed DC rate as calculated by Hemson is $17,163 for a single family dwelling. Based on the proposed DC rates, the City would continue to be below the average according to the BMA study.

8.0 Development Charges Act, 1997 – Provincial Review Consultation

Further to the update at Council in the November 2013 report, the Ministry of Municipal Affairs and Housing (Ministry) is continuing its review of DC Act as no announcements have been made. Generally, municipal feedback to the Province centered around three key areas of concern. In summary, they are:

1) Eliminate “Ineligible services,” so that all services are eligible for development charges.

2) Remove the step in “Determination of development charges” that requires municipalities to reduce their capital costs by 10%.

3) Replace the 10 year average historic service level limits with a service level that is forward looking, especially for transit.

A future report to Council will be presented to explain changes to the DCA, if and when announced by the Province.

9.0 Housekeeping Change to Proposed By-law

The proposed by-law also includes a number of housekeeping changes which more appropriately align the City’s DC By-law to the Development Charges Act and other municipal by-laws.

For example:

- Definitions have been amended such as gross floor area, total floor area, industrial, local board, building or structure.
- Amendments to rules with respect to the redevelopment of land
- Clarified the refund process
- Outlined the complaints process in accordance with the Development Charges Act

10.0 Conclusion and Next Steps:

The City has prepared a draft background study and draft DC by-law for City Council’s consideration. Staff has prepared a communication plan and an extensive community consultation process to education stakeholders and request feedback about the proposed changes. The following is the schedule:

- Public Open House – April 24th, 2014; Tom Davies Square Foyer (4 pm to 7 pm)
- Development Liaison Advisory Committee (DLAC) meeting - May 2nd, 2014
- Statutory Public Meeting – Finance & Administration Committee meeting - May 6th, 2014 at 4pm

Interested parties can also submit feedback via an on-line comment form. City staff will summarize all feedback and prepare necessary reports to seek City Council’s direction on any amendments to finalize the Background Study and by-law at the June 10th or 24th City Council Meeting.

DEVELOPMENT CHARGES BACKGROUND STUDY

City of Greater Sudbury

DRAFT EXECUTIVE REPORT

HEMSON Consulting Ltd.

April 8, 2014

EXECUTIVE SUMMARY

Hemson Consulting Ltd. was retained by the City of Greater Sudbury to complete a Development Charges Background Study. This Background Study provides the basis to update the City's development charges to accurately reflect the infrastructure needs and costs of servicing development in Greater Sudbury.

A. BACKGROUND AND INTRODUCTION

- The *Development Charges Act, 1997 (DCA)* and its associated regulation *(O. Reg. 82/98)*, allow municipalities in Ontario to recover for growth-related capital costs from new development.

- This study calculates new development charges for the City of Greater Sudbury in compliance with the provisions of the *DCA*.

- The City of Greater Sudbury's existing development charges by-law, By-law Number 2009-200F, expires on July 09, 2014, however Council may choose to pass a new development charges by-law before the legislated five-year expiry date.

- The City needs to continue implementing development charges to fund capital projects related to growth throughout Greater Sudbury so that development continues to be serviced in a fiscally responsible manner. The calculated changes to the development charges rates are required in order to reflect the revised costs associated with the infrastructure requirements.

- This report identifies the growth-related net capital costs which are attributable to development that is forecast to occur in the City. These costs are apportioned to types of development (residential, non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development. This report therefore presents development charges for each type of development.

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

    - A forecast of the amount, type and location of residential and non-residential development anticipated in the City;

    - A review of future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred or to be incurred by the City to provide for the expected development, including the determination of the growth and non-growth-related components of the capital projects; and

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- An examination of the long-term capital and operating costs for the capital infrastructure required for each service to which the development charges by-law would relate.

B. GROWTH FORECAST

- A growth forecast has been prepared and is the basis for the Development Charges Background Study.
- The City is forecasted to add approximately 4,700 new households in the 10-year planning period from 2014 to 2023. This translates into a population of roughly of 11,500 in the newly constructed units.
- The non-residential sector forecast is nearly 4.72 million square feet of new non-residential building space from 2014 to 2023. This additional floor space can be accommodated by an employment base of roughly 81,950. Overall employment is forecasted to increase by 3,300 over the 10-year period.
- The following is a summary of the projected growth for the City:

Growth Forecast	2013	2014-2023	
		Growth	Total at 2023
Residential			
Total Households	68,643	4,699	73,342
Population			
Census	167,366	5,514	172,881
Population In New Dwellings		11,513	
Non-Residential			
Employment	78,698	3,255	81,953
Employment in New Space		7,900	
Non-Residential Building Space (sq. ft)		4,715,370	

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C. ELIGIBLE SERVICES ARE INCLUDED IN THE ANALYSIS

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

    - General Government
    - Library Services
    - Fire Services
    - Police Services
    - Public Safety
    - Parks and Recreation
    - Cemetery Services
    - Ambulance Service
    - Public Works
    - Emergency Management
    - Transit
    - Roads and Related
    - Water Services
    - Wastewater Services
    - Drains

D. THE CITY HAS AN EXTENSIVE GROWTH-RELATED CAPITAL PROGRAM FOR THE PROVISION OF ELIGIBLE SERVICES

General Services 2014 – 2023

- City staff has developed a growth-related capital program setting out projects that are required to service the anticipated development. The growth-related capital programs are based on a ten-year planning period of 2014 to 2023.

- The gross cost of the City's growth-related capital program for general services amounts to $93.09 million and provides for a wide range of infrastructure expansions. Of the $93.09 million, approximately $23.37 million has been identified as eligible for recovery through development charges over the 2014 – 2023 planning period.

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- The following is a summary of the growth-related capital program for the general services:

Service		Gross Cost ($000)	DC Recoverable ($000)	Non-DC Recoverable ($000)
1.0	TOTAL GENERAL GOVERNMENT	$2,218.3	$615.2	$1,603.1
2.0	TOTAL LIBRARY SERVICES	$13,417.3	$3,107.1	$10,310.2
3.0	TOTAL FIRE SERVICES	$5,643.0	$2,313.7	$3,329.3
4.0	TOTAL POLICE SERVICES	$1,701.3	$1,223.8	$477.5
5.0	TOTAL PUBLIC SAFETY	$12,700.0	$513.7	$12,186.3
6.0	TOTAL PARKS AND RECREATION	$25,106.1	$10,204.9	$14,901.2
7.0	TOTAL CEMETERY SERVICES	$1,135.9	$33.7	$1,102.2
8.0	TOTAL AMBULANCE SERVICES	$2,590.0	$719.4	$1,870.6
9.0	TOTAL PUBLIC WORKS	$1,071.0	$0.0	$1,071.0
10.0	TOTAL EMERGENCY PREPAREDNESS	$3,371.2	$1,351.2	$2,020.0
11.0	TOTAL TRANSIT	$24,135.0	$3,289.7	$20,845.3
	TOTAL	$93,089.0	$23,372.2	$69,716.8

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- The *Development Charges Act, 1997* requires that growth-related net capital costs for "soft" services be reduced by 10 per cent in calculating the applicable development charge for these services. The 10 per cent share of growth-related net capital costs not included in the development charge calculations must be funded from non-development charge sources.

- In total, about $3.27 million is identified as the required 10 per cent reduction.

- Non-development charge funding for replacement portions of the capital forecast and for portions of growth-related capital projects that benefit existing development will total an additional $34.42 million. These portions of capital costs would have to be funded from property taxes and other non-development charge revenue sources.

- A share of the capital forecast is for portions of projects that relate to growth in the post-2023 period (for which future development charges could be collected) and to general service level increases. In total, about $2.70 million falls within

this definition, a portion of which may represent a general service level increase which would require tax rate funding.

- Development charges have already been collected from prior growth. These funds and adjustments for the prior phase-in of development charge rates total $9.54 million.

- In total, approximately $19.79 million has been identified as subsidies or grants that the City will anticipate receiving to fund growth-related projects.

Engineered Services 2014 – 2023

- The growth-related capital programs for engineered services are also recovered on a ten-year planning period.

- The following summarizes the growth-related capital programs for the engineered services. Approximately $79.92 million of the $642.93 million program is to be recovered from development charges. The balance of $563.01 million will require funding from non-development charges sources.

Service	Gross Cost ($000)	DC Recoverable ($000)	Non-DC Recoverable ($000)
12.0 TOTAL ROADS AND RELATED	$385,015.9	$51,337.3	$333,678.6
13.0 TOTAL WATER	$67,755.7	$5,884.1	$61,871.6
14.0 TOTAL WASTE WATER	$144,830.3	$18,955.7	$125,874.6
15.0 TOTAL DRAINS	$45,330.2	$3,744.0	$41,586.1
TOTAL	$642,932.1	$79,921.2	$563,010.9

- Non-development charges funding for replacement portions of the capital forecast and for portions of growth-related projects that benefit existing development totals $263.65 million.

- A share of the capital forecast is for portions of projects that relate to growth in the post-2023 period (for which future development charges could be collected). In total, about $65.01 million falls within this definition and could require interim tax or utility rate funding.

- Development charges collected from prior growth and discounts for prior phase-ins total $22.59 million.

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- Grants, subsides and other recoveries of $211.76 million are deducted from the engineering programs.

D. DEVELOPMENT CHARGES RATES CALCULATED WITH FULL REFERENCE TO THE *DCA*

- Development charges rates have been established under the parameters and limitations of the *DCA*. This study provides the rationale and basis for the calculated rates.

- A City-wide uniform cost approach is used to calculate development charges for the eligible services. This results in uniform residential and non-residential charges throughout the City.

- The calculated charges are the maximum charges the City may adopt. Lower charges can be approved; however this will require a reduction in the capital plan and reduced service levels or financing from other sources, most likely through property tax increases.

- The fully calculated residential charges are recommended to vary by unit type, reflecting the difference in occupancy patterns expected in various unit types and the associated differences in demand that would be placed on City services.

- The following is a summary of the calculated residential development charges by unit type:

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SERVICE	Unadjusted Charge per Household	Charge By Unit Type	
		Single and Semi Detached	Apartments and Multiples
GENERAL GOVERNMENT	$79	$94	$55
LIBRARY SERVICES	$661	$792	$466
FIRE SERVICES	$295	$354	$208
POLICE SERVICES	$156	$187	$110
PUBLIC SAFETY	$66	$79	$46
PARKS & RECREATION	$2,172	$2,602	$1,531
CEMETERY SERVICES	$7	$9	$5
AMBULANCE SERVICES	$92	$110	$65
PUBLIC WORKS	$0	$0	$0
EMERGENCY PREPAREDNESS	$173	$207	$122
TRANSIT SERVICES	$420	$503	$296
GENERAL SERVICES CHARGE	$4,121	$4,937	$2,904
ROADS AND RELATED	$6,555	$7,853	$4,621
WATER	$751	$900	$530
WASTEWATER	$2,421	$2,900	$1,706
DRAINS	$478	$573	$337
ENGINEERED SERVICES CHARGE	$10,205	$12,226	$7,194
TOTAL CHARGE	$14,326	$17,163	$10,098
Based on Person per Unit of:	2.47	2.96	1.74

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- The calculated non-residential charge is recommended to apply to two property types, industrial and non-industrial. The following is a summary of the fully calculated non-industrial and industrial charge:

SERVICE	Unadjusted Non-Residential Charge ($/sq.ft)	Non-Industrial Charge ($/sq.ft)	Industrial Charge ($/sq.ft)
GENERAL GOVERNMENT	$0.05	$0.05	$0.05
LIBRARY SERVICES	$0.00	$0.00	$0.00
FIRE SERVICES	$0.20	$0.20	$0.20
POLICE SERVICES	$0.10	$0.10	$0.10
PUBLIC SAFETY	$0.04	$0.04	$0.04
PARKS & RECREATION	$0.00	$0.00	$0.00
CEMETERY SERVICES	$0.00	$0.00	$0.00
AMBULANCE SERVICES	$0.06	$0.06	$0.06
PUBLIC WORKS	$0.00	$0.00	$0.00
EMERGENCY PREPAREDNESS	$0.11	$0.11	$0.11
TRANSIT SERVICES	$0.28	$0.28	$0.28
GENERAL SERVICES CHARGE	$0.84	$0.84	$0.84
ROADS AND RELATED	$4.35	$5.56	$1.48
WATER	$0.50	$0.50	$0.50
WASTEWATER	$1.61	$1.61	$1.61
DRAINS	$0.32	$0.32	$0.32
ENGINEERED SERVICES CHARGE	$6.78	$7.99	$3.91
TOTAL CHARGE	$7.63	$8.83	$4.75

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- The calculated fully serviced single/semi detached unit charge ($17,163/unit) and apartment/multiple charge ($10,098/unit) are higher than the City's current charges of $14,785 and $9,258 respectively.

- The calculated fully serviced industrial development charge of $4.75/sq. ft. is $0.42 higher than the City's current charge of $4.33/sq. ft.

- Increases in development charges are due to improved service levels, a more extensive capital program and general cost escalation.

- The calculated fully serviced non-industrial (commercial, institutional and office) charge of $8.83/sq. ft. is slightly lower than the City's present charge of $10.08/sq. ft. This decrease is due to a reduction in the roads capital program compared to the 2009 Development Charges Study.

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APPENDIX A

GROWTH FORECAST

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APPENDIX A

GROWTH FORECAST

This appendix provides the details of the growth forecast that was used in the preparation of the 2014 Development Charges Background Study for the City of Greater Sudbury. The results of the forecast are provided in a series of tables.

Forecasts of population, households and employment were prepared by Hemson Consulting Ltd. in conjunction with the Community and Strategic Planning Section of the City of Greater Sudbury. The assumptions used in the forecasts were based upon the historical building permit data provided by City staff and also 2011 Census data.

The planning period for general services is 2014 to 2023, or a ten-year period, as limited by the *Development Charges Act*. The engineered services are also recovered under a ten-year planning period, however the recovery period for engineered services stretch to 2031 or 2041 for certain projects. The post-period benefit shares are described in detail in Appendix B for the general services and Appendix C for engineered services.

A. RESIDENTIAL FORECAST

The Development Charges Background Study forecasts are based on the Scenario 1 growth forecast that was prepared by Hemson and presented to City Council in May 2013. The forecast has been updated to account for recent Census and National Household survey releases.

An estimated 4,700 additional household are forecasted to be added to the City in the ten-year planning period of 2014 to 2023 (see Table 4). It is anticipated of the 4,700 new households to be added to the City in the ten-year planning period, 2,809 will be of the single or semi-detached housing unit form, 302 will be rows and 1,588 will be apartment units (see Table 5).

The forecast population in new housing units is based on the forecast housing unit allocations and the historic household size by period of construction by unit type. This is a 2011 Census special run received from Statistics Canada. The persons per unit data is used to determined the population in new single and semi-detached and apartment units. The forecast population in new housing units for the ten-year planning period is 11,513 persons (see Table 6). The City's Census population is expected to grow from 161,311 in 2013 to 166,624 in 2023.

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B. NON-RESIDENTIAL FORECAST

The non-residential space forecast was developed in reference to the five year historical building permit data by major land use sector. The forecast considers three non-residential categories: employment land (industrial), population related (commercial and institutional) and major office. Rural employment growth is not anticipated to generate any additional floor space.

Over the ten-year forecast period an additional 15,570 square feet of major office, 3.31 million square feet of population-related employment space, and 1.39 million square feet of employment land is projected to be built. In total 4.72 million square feet of non-residential floor space is forecast to be added between 2014 and 2023 (Table 8). This additional floor space will accommodate approximately 7,900 additional employees in new space. Overall employment across the City is forecasted to increase by 3,255 over the ten-year period.

C. RESULTS OF THE CITY OF GREATER SUDBURY GROWTH FORECAST

Based upon the methodology, inputs and assumptions discussed above, forecasts of population, housing, employment and non-residential floor space were prepared for the City of Greater Sudbury. The forecast results are presented in a series of tables and are summarized in the following:

Table 1: Displays the historic population, households and employment from 2001 to 2013.

Table 2: Shows the historic population and households by period of construction based on a special Census data tabulation by Statistics Canada.

Tables 3 and 4: Provides the overall population, household, and employment forecast results annually from 2014 to 2041.

Table 5: Illustrates the growth in households by unit type annually from 2014 to 2041.

Table 6: Displays the forecast population in new units that is derived from the household growth.

Tables 7 and 8: Show the annual employment forecast by employment type annually from 2014 to 2041.

Table 9: Illustrates the projected increase in non-residential floor space annually 2014 to 2023.

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TABLE 1

Historic Population, Households & Employment

Mid-Year	Census Population	Growth	Total Population	Growth	Occupied Household	Growth	HH Size	Employment	Growth	Activity Rate
2001	***155,219***		***161,107***		***63,020***		**2.46**	***71,290***		**45.9%**
2002	155,743	524	161,651	544	63,399	379	2.46	72,378	1,088	46.5%
2003	156,269	526	162,197	546	63,781	382	2.45	73,483	1,105	47.0%
2004	156,796	528	162,744	548	64,165	384	2.44	74,605	1,122	47.6%
2005	157,326	529	163,294	549	64,551	386	2.44	75,744	1,139	48.1%
2006	***157,857***	**531**	***163,845***	**551**	***64,940***	**389**	**2.43**	***76,900***	**1,156**	**48.7%**
2007	158,337	480	164,331	486	65,463	523	2.42	77,066	166	48.7%
2008	158,819	482	164,818	487	65,990	527	2.41	77,233	167	48.6%
2009	159,303	483	165,307	489	66,522	532	2.39	77,400	167	48.6%
2010	159,788	485	165,797	490	67,058	536	2.38	77,567	167	48.5%
2011	***160,274***	**486**	***166,289***	**492**	***67,598***	540	**2.37**	***77,735***	168	**48.5%**
2012	160,792	518	166,827	538	68,137	539	2.36	78,215	480	48.6%
2013	161,311	519	167,366	540	68,643	506	2.35	78,698	483	48.8%
Growth 2004-2013		*504*		*517*		*486*			*521*	

Source: Statistics Canada, Census of Canada

TABLE 2

Hosing Occupancy by Period of Construction

	Period of Construction												
	Pre 1945	**1946-1960**	**1961-1970**	**1971-1980**	**1981-1985**	**1986-1990**	**1991-1995**	**1996-2000**	**2001-2005**	**2006-2011**	**Pre 2001**	**2001-2011**	**Total**
Singles/Semis													
Household Population	10,380	26,185	20,900	22,210	5,215	9,650	9,920	4,925	4,435	6,035	109,385	10,470	119,855
Households	4,355	10,955	8,440	8,490	1,910	3,295	3,325	1,595	1,455	2,010	42,365	3,465	45,830
Household Size	2.38	2.39	2.48	2.62	2.73	2.93	2.98	3.09	3.05	3.00	2.58	3.02	2.62
Rows													
Household Population	80	610	1,495	1,805	545	750	940	245	160	245	6,470	405	6,875
Households	65	205	540	610	295	295	430	105	55	120	2,545	175	2,720
Household Size	1.23	2.98	2.77	2.96	1.85	2.54	2.19	2.33	2.91	2.04	2.54	2.31	2.53
Apartments													
Household Population	4,255	7,745	6,375	4,810	2,325	2,210	1,195	1,010	210	665	29,925	875	30,800
Households	2,595	4,340	4,050	3,170	1,555	1,405	765	515	130	360	18,395	490	18,885
Household Size	1.64	1.78	1.57	1.52	1.50	1.57	1.56	1.96	1.62	1.85	1.63	1.79	1.63
All Units													
Household Population	14,715	34,540	28,770	28,825	8,085	12,610	12,055	6,180	4,805	6,945	145,780	11,750	157,530
Households	7,015	15,500	13,030	12,270	3,760	4,995	4,520	2,215	1,640	2,490	63,305	4,130	67,435
Household Size	2.10	2.23	2.21	2.35	2.15	2.52	2.67	2.79	2.93	2.79	2.30	2.85	2.34

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

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TABLE 3

Population, Household & Employment Forecast Summary

Mid-Year	Census Population	Total Population	Occupied Households	Employment	PPH	Activity Rate
2011	***160,274***	***166,289***	***67,635***	***77,735***	***2.37***	***48.5%***
2012	160,792	166,827	68,137	78,215	2.36	48.6%
2013	161,311	167,366	68,643	78,698	*2.35*	*48.8%*
2014	161,832	167,908	69,153	79,185	2.34	48.9%
2015	162,355	168,451	69,666	79,675	2.33	49.1%
2016	**162,879**	**168,996**	**70,184**	**80,169**	***2.32***	***50.3%***
2017	163,416	169,553	70,657	80,471	2.31	49.2%
2018	163,955	170,112	71,133	80,775	2.30	49.3%
2019	164,495	170,672	71,612	81,082	2.30	49.3%
2020	165,038	171,235	72,095	81,391	2.29	49.3%
2021	***165,582***	***171,799***	***72,581***	***81,702***	***2.28***	***49.6%***
2022	166,102	172,339	72,960	81,827	2.28	49.3%
2023	166,624	172,881	73,342	81,953	2.27	49.2%
2024	167,147	173,424	73,725	82,078	2.27	49.1%
2025	167,673	173,969	74,110	82,204	2.26	49.0%
2026	***168,199***	***174,516***	***74,498***	***82,331***	***2.26***	***49.0%***
2027	168,501	174,828	74,735	82,387	2.25	48.9%
2028	168,803	175,142	74,972	82,443	2.25	48.8%
2029	169,105	175,455	75,211	82,499	2.25	48.8%
2030	169,408	175,770	75,450	82,555	2.25	48.7%
2031	***169,712***	***176,085***	***75,690***	***82,611***	***2.24***	***48.7%***
2032	169,894	176,274	75,841	82,661	2.24	48.7%
2033	170,076	176,463	75,992	82,711	2.24	48.6%
2034	170,259	176,652	76,144	82,760	2.24	48.6%
2035	170,441	176,842	76,296	82,810	2.23	48.6%
2036	***170,624***	***177,032***	***76,448***	***82,860***	2.23	**48.6%**
2037	170,619	177,026	76,518	82,908	2.23	48.6%
2038	170,614	177,021	76,588	82,956	2.23	48.6%
2039	170,608	177,015	76,658	83,004	2.23	48.7%
2040	170,603	177,009	76,728	83,052	2.22	48.7%
2041	***170,598***	***177,004***	***76,799***	***83,100***	**2.22**	**48.7%**

Source: Community & Strategic Planning Section, City of Greater Sudbury and Hemson Consulting Ltd.

TABLE 4

Forecast Population & Household Growth Summary

Mid-Year	Census Pop'n Growth	Total Pop'n Growth	HH Growth	Emp Growth	Population + Employment
2011					
2012	518	538	502	480	998
2013	***519***	***540***	***506***	**483**	**1,003**
2014	521	541	510	487	1,008
2015	523	543	514	490	1,013
2016	524	545	518	494	1,018
2017	537	557	473	302	839
2018	***539***	***559***	***476***	***304***	***843***
2019	540	561	479	307	847
2020	542	563	483	309	851
2021	544	564	486	311	855
2022	520	540	379	125	645
2023	***522***	***542***	***381***	**125**	**647**
2024	524	543	383	126	649
2025	525	545	385	126	651
2026	527	547	388	126	653
2027	301	313	237	56	357
2028	**302**	**313**	**238**	**56**	**358**
2029	302	314	**238**	56	359
2030	303	314	239	56	359
2031	304	315	240	56	360
2032	182	189	151	50	232
2033	182	189	151	50	232
2034	183	189	152	50	232
2035	183	190	152	50	233
2036	183	190	152	50	233
2037	-5	-6	70	48	43
2038	-5	-6	70	48	43
2039	-5	-6	70	48	43
2040	-5	-6	70	48	43
2041	-5	-6	70	48	43
2014-2023	5,313	5,514	4,699	3,255	8,567
2024-2031	3,088	3,204	2,348	658	3,746
2014-2031	8,401	8,718	7,047	3,913	12,313
2014-2041	9,287	9,638	8,156	4,401	13,688

Source: Community & Strategic Planning Section, City of Greater Sudbury and Hemson Consulting Ltd.

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TABLE 5

Forecast Households by Unit Type

Mid-Year	Singles/Semis	Rows	Apts/Duplexes	Total
2011	**45,850**	**2,865**	**18,920**	**67,635**
2012	46,151	2,899	19,087	68,137
2013	46,454	2,933	19,255	68,643
2014	46,760	2,968	19,425	69,153
2015	47,067	3,003	19,596	69,666
2016	**47,376**	**3,039**	**19,769**	**70,184**
2017	47,659	3,068	19,929	70,657
2018	47,944	3,097	20,091	71,133
2019	48,231	3,127	20,254	71,612
2020	48,520	3,157	20,418	72,095
2021	**48,810**	**3,187**	**20,584**	**72,581**
2022	49,036	3,211	20,713	72,960
2023	49,263	3,235	20,843	73,342
2024	49,491	3,260	20,974	73,725
2025	49,721	3,284	21,106	74,110
2026	**49,951**	**3,309**	**21,238**	**74,498**
2027	50,090	3,327	21,318	74,735
2028	50,229	3,345	21,398	74,972
2029	50,369	3,363	21,479	75,211
2030	50,509	3,381	21,560	75,450
2031	**50,650**	**3,399**	**21,641**	**75,690**
2032	50,735	3,408	21,698	75,841
2033	50,820	3,418	21,754	75,992
2034	50,905	3,428	21,811	76,144
2035	50,991	3,437	21,868	76,296
2036	**51,076**	**3,447**	**21,925**	**76,448**
2037	51,115	3,450	21,952	76,518
2038	51,155	3,454	21,979	76,588
2039	51,194	3,458	22,006	76,658
2040	51,234	3,462	22,033	76,728
2041	**51,273**	**3,466**	**22,060**	**76,799**
2014-2023	2,809	302	1,588	4,699
2024-2031	1,387	164	798	2,348
2014-2031	4,196	466	2,386	7,047
2014-2041	4,819	532	2,805	8,156

Source: Community & Strategic Planning Section, City of Greater Sudbury and Hemson Consulting Ltd.

TABLE 6

Forecast Population in New Households by Unit Type*

	Growth in New Units				Population in New Units			
Mid-Year	Singles/Semis	Rows	Apts/Duplexes	Total	Singles/Semis	Rows	Apts/Duplexes	Total
2011								
2012								
2013								
2014	305	35	170	510	911	87	273	1,271
2015	307	35	171	514	913	88	275	1,275
2016	**309**	**36**	**173**	**518**	**915**	**88**	**276**	**1,279**
2017	283	29	160	473	836	72	255	1,163
2018	285	29	162	476	838	72	256	1,166
2019	287	30	163	479	840	73	258	1,170
2020	289	30	164	483	842	73	259	1,174
2021	**290**	**30**	**166**	**486**	**844**	**73**	**260**	**1,178**
2022	226	24	129	379	656	58	202	917
2023	227	24	130	381	658	59	203	920
2024	228	24	131	383	660	59	204	923
2025	229	25	132	385	661	59	205	926
2026	**230**	**25**	**132**	**388**	**663**	**60**	**206**	**929**
2027	139	18	80	237	400	43	124	567
2028	139	18	80	238	400	43	124	568
2029	140	18	81	238	401	43	125	569
2030	140	18	81	239	401	43	125	570
2031	**141**	**18**	**81**	**240**	**402**	**44**	**125**	**571**
2032	85	9	57	151	243	23	87	352
2033	85	10	57	151	243	23	87	353
2034	85	10	57	152	243	23	88	353
2035	85	10	57	152	243	23	88	354
2036	85	10	57	152	243	23	88	354
2037	**39**	**4**	**27**	**70**	**112**	**9**	**41**	**162**
2038	39	4	27	70	112	9	41	162
2039	39	4	27	70	112	9	41	162
2040	39	4	27	70	112	9	41	162
2041	39	4	27	70	112	9	41	162
2014-2023	2,809	302	1,588	4,699	8,253	742	2,518	11,513
2024-2031	1,387	164	798	2,348	3,988	394	1,238	5,620
2014-2031	4,196	466	2,386	7,047	12,241	1,136	3,757	17,134
2014-2041	4,819	532	2,805	8,156	14,015	1,295	4,401	19,710
			*Based on 2011		3.02	2.53	1.63	

Source: Community & Strategic Planning Section, City of Greater Sudbury and Hemson Consulting Ltd.

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TABLE 7
Forecast Employment by Type

Mid-Year	Major Office	Population Related	Employment Land	Rural	Total
2011	**3,124**	**38,462**	**32,026**	**4,122**	**77,735**
2012	3,138	38,618	32,316	4,143	78,215
2013	3,151	38,775	32,608	4,164	78,698
2014	3,165	38,932	32,902	4,185	79,185
2015	3,178	39,090	33,200	4,207	79,675
2016	**3,192**	**39,249**	**33,500**	**4,228**	**80,169**
2017	3,194	39,265	33,775	4,237	80,471
2018	3,196	39,282	34,053	4,245	80,775
2019	3,197	39,298	34,333	4,253	81,082
2020	3,199	39,315	34,615	4,262	81,391
2021	**3,201**	**39,331**	**34,900**	**4,270**	**81,702**
2022	3,203	39,350	34,999	4,275	81,827
2023	3,205	39,369	35,099	4,279	81,953
2024	3,207	39,389	35,199	4,284	82,078
2025	3,209	39,408	35,299	4,288	82,204
2026	**3,211**	**39,427**	**35,400**	**4,293**	**82,331**
2027	3,213	39,454	35,430	4,290	82,387
2028	3,216	39,480	35,460	4,287	82,443
2029	3,218	39,507	35,489	4,284	82,499
2030	3,221	39,533	35,519	4,282	82,555
2031	**3,223**	**39,560**	**35,549**	**4,279**	**82,611**
2032	3,225	39,584	35,570	4,282	82,661
2033	3,228	39,608	35,590	4,285	82,711
2034	3,230	39,632	35,611	4,287	82,760
2035	3,233	39,656	35,631	4,290	82,810
2036	**3,235**	**39,680**	**35,652**	**4,293**	**82,860**
2037	3,237	39,699	35,678	4,294	82,908
2038	3,239	39,718	35,704	4,294	82,956
2039	3,242	39,738	35,730	4,295	83,004
2040	3,244	39,757	35,756	4,295	83,052
2041	**3,246**	**39,776**	**35,782**	**4,296**	**83,100**

TABLE 8
Employment Growth by Type

Mid-Year	Major Office	Population Related	Employment Land	Rural	Total
2011					
2012					
2013					
2014	14	157	295	21	487
2015	14	158	297	21	490
2016	**14**	**159**	**300**	**21**	**494**
2017	2	16	275	8	302
2018	2	16	278	8	304
2019	2	16	280	8	307
2020	2	16	282	8	309
2021	**2**	**16**	**285**	**8**	**311**
2022	2	19	99	4	125
2023	2	19	100	4	125
2024	2	19	100	4	126
2025	2	19	100	4	126
2026	**2**	**19**	**101**	**4**	**126**
2027	2	27	30	-3	56
2028	2	27	30	-3	56
2029	2	27	30	-3	56
2030	2	27	30	-3	56
2031	**2**	**27**	**30**	**-3**	**56**
2032	2	24	21	3	50
2033	2	24	21	3	50
2034	2	24	21	3	50
2035	2	24	21	3	50
2036	**2**	**24**	**21**	**3**	**50**
2037	2	19	26	1	48
2038	2	19	26	1	48
2039	2	19	26	1	48
2040	2	19	26	1	48
2041	**2**	**19**	**26**	**1**	**48**
2014-2023	54	594	2,491	115	3,255
2024-2031	18	191	450	0	658
2014-2031	72	785	2,941	115	3,913
2014-2041	95	1,001	3,174	131	4,401

TABLE 9
Non-Residential Floor Space Forecast

Additional Square Feet of Non-Residential GFA

Mid-Year	Major Office	Population Related	Employment Land	Rural	Total
2014	3,920	328,700	138,900	0	471,520
2015	3,940	328,700	138,900	0	471,540
2016	3,950	328,700	138,900	0	471,550
2017	520	332,100	138,900	0	471,520
2018	520	332,100	138,900	0	471,520
2019	520	332,100	138,900	0	471,520
2020	520	332,100	138,900	0	471,520
2021	520	332,100	138,900	0	471,520
2022	580	332,100	138,900	0	471,580
2023	580	332,100	138,900	0	471,580
2014-2023	15,570	3,310,800	1,389,000	0	4,715,370

Office Assumption: 290 sq. ft. per additional employee
Employment Land Assumption: based on five year (2009-2013) Average
Population-Related Assumption: based on five year (2009-2013) Average

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APPENDIX B

GENERAL SERVICES

TECHNICAL APPENDIX

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APPENDIX B-1
TABLE 1

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
1.00	**GENERAL GOVERNMENT**										
	1.1 Development-Related Studies										
	1.1.1 Zoning By-Law Update	2012	$ 147,340	$ -	$ 147,340	$ 73,670	$ 7,367	$ 66,303	$ (0)	$ -	$ 66,303
	1.1.2 Zoning By-Law Update	2017	$ 25,000	$ -	$ 25,000	$ 12,500	$ 1,250	$ -	$ 11,250	$ -	$ 11,250
	1.1.3 Zoning By-Law Update	2022	$ 25,000	$ -	$ 25,000	$ 12,500	$ 1,250	$ -	$ 11,250	$ -	$ 11,250
	1.1.4 Official Plan Update	2013-2014	$ 315,000	$ -	$ 315,000	$ 157,500	$ 15,750	$ 55,913	$ 85,837	$ -	$ 141,750
	1.1.5 Official Plan Update	2018-2019	$ 365,000	$ -	$ 365,000	$ 182,500	$ 18,250	$ -	$ 164,250	$ -	$ 164,250
	1.1.6 Development Charges Study	2013-2014	$ 45,000	$ -	$ 45,000	$ -	$ 4,500	$ 7,578	$ 32,922	$ -	$ 40,500
	1.1.7 Development Charges Study	2018-2019	$ 45,000	$ -	$ 45,000	$ -	$ 4,500	$ -	$ 40,500	$ -	$ 40,500
	1.1.8 Development Guidelines Document	2014-2019	$ 250,000	$ -	$ 250,000	$ -	$ 25,000	$ -	$ 225,000	$ -	$ 225,000
	1.1.9 Nodes and Corridors Strategy	2014-2019	$ 250,000	$ -	$ 250,000	$ 232,887	$ 1,711	$ -	$ 15,402	$ -	$ 15,402
	1.1.10 Climate Change Adaptation Strategy	2014-2019	$ 150,000	$ -	$ 150,000	$ 139,732	$ 1,027	$ -	$ 9,241	$ -	$ 9,241
	1.1.11 Downtown Master Plan	2010-2012	$ 270,942	$ 185,325	$ 85,617	$ 79,756	$ 586	$ -	$ 5,275	$ -	$ 5,275
	1.1.12 Downtown Master Plan Update	2022	$ 150,000	$ 99,000	$ 51,000	$ 47,509	$ 349	$ -	$ 3,142	$ -	$ 3,142
	1.1.13 Housing Background Study	2013-2014	$ 90,000	$ -	$ 90,000	$ 83,839	$ 616	$ -	$ 5,545	$ -	$ 5,545
	1.1.14 Housing Background Study	2018-2019	$ 90,000	$ -	$ 90,000	$ 83,839	$ 616	$ -	$ 5,545	$ -	$ 5,545
	TOTAL GENERAL GOVERNMENT		**$ 2,218,282**	**$ 284,325**	**$ 1,933,957**	**$ 1,106,233**	**$ 82,772**	**$ 129,794**	**$ 615,158**	**$ -**	**$ 744,951**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	$369,095
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household ($)		**$78.55**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	$246,063
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$0.05**

2014-2023 Net Funding Envelope	n/a
Notional Reserve Fund Balance	
Revenue Losses	$51,661
Unallocated DCs Previously Collected	$0
DCs Previously Collected	$78,133
Total Prior Growth	**$129,794**

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APPENDIX B-2
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies/ Other	Net Municipal Cost	Benefit to Existing / Non-Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
2.00 LIBRARY SERVICES											
2.1	**Buildings, Land & Furnishings**										
2.1.1	South Branch Expansion	2009-2012	$ 5,705,332	$ 138,888	$ 5,566,444	$ 1,948,255	$ 361,819	$ 340,377	$ 2,915,993	$ -	$ 3,256,370
2.1.2	Azilda Branch Expansion	2009-2010	$ 558,222	$ -	$ 558,222	$ 106,062	$ 45,216	$ 134,703	$ 191,124	$ 81,117	$ 406,944
2.1.3	Archive Project	2009-2012	$ 584,187	$ 110,000	$ 474,187	$ -	$ 47,419	$ 272,851	$ -	$ 153,918	$ 426,768
2.1.4	Mackenzie Library Study	2013-2014	$ 35,000	$ -	$ 35,000	$ -	$ 3,500	$ -	$ -	$ 31,500	$ 31,500
	Sub-total Buildings, Land & Furnishings		$ 6,882,741	$ 248,888	$ 6,633,853	$ 2,054,318	$ 457,954	$ 747,931	$ 3,107,116	$ 266,535	$ 4,121,582
2.2	**Material Acquisitions**										
2.2.1	Circulation Materials Collection	2014-2023	$ 6,534,556	$ -	$ 6,534,556	$ 6,087,255	$ 44,730	$ -	$ -	$ 402,571	$ 402,571
	Sub-total Materials Acquistions		$ 6,534,556	$ -	$ 6,534,556	$ 6,087,255	$ 44,730	$ -	$ -	$ 402,571	$ 402,571
TOTAL LIBRARY SERVICES			**$ 13,417,297**	**$ 248,888**	**$ 13,168,409**	**$ 8,141,573**	**$ 502,684**	**$ 747,931**	**$ 3,107,116**	**$ 669,106**	**$ 4,524,153**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	100%	$3,107,116
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household ($)		**$661.27**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	0%	$0
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$0.00**

2014-2023 Net Funding Envelope	$3,107,116
Notional Reserve Fund Balance	
Revenue Losses	$200,071
Unallocated DCs Previously Collected	$0
DCs Previously Collected	$547,860
Total Prior Growth	**$747,931**

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APPENDIX B-3
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies/ Other	Net Municipal Cost	Benefit to Existing / Non-Growth	0% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014 - 2023	Post 2023	Total
3.00 FIRE SERVICES											
3.1 Buildings, Land & Furnishings											
3.1.1	Station Redevelopment (including land)	2019	$ 4,410,000	$ -	$ 4,410,000	$ 1,146,600	$ -	$ 949,736	$ 2,313,664	$ -	$ 3,263,400
3.1.2	Fire Training Centre (for single detached houses)	2016-2017	$ 505,483	$ -	$ 505,483	$ 470,882	$ -	$ 34,601	$ -	$ -	$ 34,601
	Sub-total Buildings, Land & Furnishings		$ 4,915,483	$ -	$ 4,915,483	$ 1,617,482	$ -	$ 984,337	$ 2,313,664	$ -	$ 3,298,001
3.2 Vehicles											
3.2.1	Training Vehicles	2017	$ 60,000	$ -	$ 60,000	$ 55,893	$ -	$ 4,107	$ -	$ -	$ 4,107
	Sub-total Vehicles		$ 60,000	$ -	$ 60,000	$ 55,893	$ -	$ 4,107	$ -	$ -	$ 4,107
3.3 Equipment											
3.3.1	Two Generators	2015-2018	$ 180,000	$ -	$ 180,000	$ 167,679	$ -	$ 12,321	$ -	$ -	$ 12,321
3.3.2	Records Management System (RMS)	2014	$ 250,000	$ -	$ 250,000	$ 232,887	$ -	$ 17,113	$ -	$ -	$ 17,113
3.3.3	Prevention Inspection Scheduling System	2015	$ 130,000	$ -	$ 130,000	$ 121,101	$ -	$ 8,899	$ -	$ -	$ 8,899
3.3.4	Integrated Dispatch (911) System	2018	$ 107,492	$ -	$ 107,492	$ 100,134	$ -	$ 7,358	$ -	$ -	$ 7,358
	Sub-total Equipment		$ 667,492	$ -	$ 667,492	$ 621,801	$ -	$ 45,691	$ -	$ -	$ 45,691
TOTAL FIRE SERVICES			**$ 5,642,975**	**$ -**	**$ 5,642,975**	**$ 2,295,176**	**$ -**	**$ 1,034,135**	**$ 2,313,664**	**$ -**	**$ 3,347,799**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	$1,388,198
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household ($)		**$295.44**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	$925,466
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$0.20**

2014-2023 Net Funding Envelope	$3,778,870
Notional Reserve Fund Balance	
Revenue Losses	$413,957
Unallocated DCs Previously Collected	$620,178
DCs Previously Collected	$0
Total Prior Growth	**$1,034,135**

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APPENDIX B-4
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Costs	Less Grants / Subsidies/ Other	Net Municipal Costs	Benefit to Existing / Non-Growth	0% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
4.00	**POLICE SERVICES**										
4.1	**Personal Equipment**										
4.1.1	Outfitting and Equipment for 5 new officers	2011	$ 53,738	$ -	$ 53,738	$ -	$ -	$ 53,738	$ -	$ -	$ 53,738
4.1.2	Outfitting and Equipment for 4 Officers	2011	$ 26,013	$ -	$ 26,013	$ -	$ -	$ 26,013	$ -	$ -	$ 26,013
	Subtotal Personal Equipment		$ 79,751	$ -	$ 79,751	$ -	$ -	$ 79,751	$ -	$ -	$ 79,751
4.2	**Buildings, Land & Furnishings**										
4.2.1	Carport at LEL Centre	2009	$ 321,552	$ -	$ 321,552	$ -	$ -	$ 321,552	$ -	$ -	$ 321,552
4.2.2	Headquarters Expansion	2013-2023	$ 1,300,000	$ -	$ 1,300,000	$ -	$ -	$ 76,213	$ 1,223,787	$ -	$ 1,300,000
	Subtotal Buildings, Land & Furnishings		$ 1,621,552	$ -	$ 1,621,552	$ -	$ -	$ 397,765	$ 1,223,787	$ -	$ 1,621,552
	TOTAL POLICE SERVICES		**$ 1,701,303**	**$ -**	**$ 1,701,303**	**$ -**	**$ -**	**$ 477,515**	**$ 1,223,787**	**$ -**	**$ 1,701,303**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	$734,272
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household ($)		**$156.27**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	$489,515
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$0.10**

2014-2023 Net Funding Envelope	$2,527,311
Notional Reserve Fund Balance	
Revenue Losses	$217,845
Unallocated DCs Previously Collected	$0
DCs Previously Collected	$259,670
Total Prior Growth	**$477,515**

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APPENDIX B-5
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth	0% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
5.0	**PUBLIC SAFETY**										
5.1	**Public Safety Equipment**										
5.1.1	Communication Infrastructure	2012-2014	$ 12,200,000	$ -	$ 12,200,000	$ 11,102,000	$ -	$ 599,303	$ 498,697	$ -	$ 1,098,000
5.1.2	Next Generation 911	2014-2023	$ 500,000	$ -	$ 500,000	$ 485,000	$ -	$ -	$ 15,000	$ -	$ 15,000
	Sub-total Public Safety Equipment		$ 12,700,000	$ -	$ 12,700,000	$ 11,587,000	$ -	$ 599,303	$ 513,697	$ -	$ 1,113,000
	TOTAL PUBLIC SAFETY		**$ 12,700,000**	**$ -**	**$ 12,700,000**	**$ 11,587,000**	**$ -**	**$ 599,303**	**$ 513,697**	**$ -**	**$ 1,113,000**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	$308,218
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household ($)		**$65.60**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	$205,479
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$0.04**

2014-2023 Net Funding Envelope	$739,037
Notional Reserve Fund Balance	
Revenue Losses	$217,845
Unallocated DCs Previously Collected	$0
DCs Previously Collected	$381,458
Total Prior Growth	**$599,303**

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APPENDIX B-6
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service / Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth	10% Statutory Deduction	Development-Related Costs			
							Prior Growth	2014-2023	Post 2023	Total
6.0 PARKS AND RECREATION										
6.1 Indoor Recreation										
6.1.1 Gerry McCrory Countryside Sports Complex - 2nd Ice Pad	2012	$ 10,325,856	$ 11,200	$ 10,314,656	$ -	$ 1,031,466	$ 3,330,789	$ 5,952,401	$ -	$ 9,283,190
6.2 Outdoor Recreation										
6.2.1 Upgrade water lines - Lively Ski Hill	2009	$ 65,275	$ -	$ 65,275	$ -	$ 6,528	$ 30,055	$ 28,693	$ -	$ 58,748
6.2.2 New Accessible Playstructures (HARC, JJSC, Ridgecrest)	2009	$ 583,998	$ 197,457	$ 386,541	$ -	$ 38,654	$ 261,565	$ 86,322	$ -	$ 347,887
6.2.3 Howard Armstrong - 3 new soccer fields	2009	$ 586,813	$ -	$ 586,813	$ -	$ 58,681	$ 160,291	$ 367,841	$ -	$ 528,132
6.2.4 Three outdoor rinks development (Lively, Capreol, Falconbridge)	2009	$ 116,571	$ -	$ 116,571	$ -	$ 11,657	$ 93,427	$ 11,487	$ -	$ 104,914
6.2.5 Northern Water Sports Centre	2013-2015	$ 3,580,727	$ 3,080,727	$ 500,000	$ 225,000	$ 27,500	$ -	$ 247,500	$ -	$ 247,500
6.2.6 Splash Parks (Rayside Balfour, Walden, and Valley East)	2009	$ 456,891	$ -	$ 456,891	$ -	$ 45,689	$ 366,178	$ 45,024	$ -	$ 411,202
6.2.7 Rick McDonald Sports Complex Enhancements	2010	$ 122,875	$ 56,950	$ 65,925	$ -	$ 6,593	$ 48,087	$ 11,246	$ -	$ 59,333
6.2.8 New Mini Soccer Field Development: Rotary/Adanac Park/LELC	2010	$ 762,584	$ 290,000	$ 472,584	$ -	$ 47,258	$ 101,863	$ 323,463	$ -	$ 425,326
6.2.9 Chelmsford Passive Park (new park)	2010	$ 55,041	$ -	$ 55,041	$ -	$ 5,504	$ 40,073	$ 9,464	$ -	$ 49,537
6.2.10 Rotary / Adanac Park BMX Track	2011-2012	$ 618,448	$ 470,684	$ 147,764	$ 137,421	$ 1,034	$ -	$ 9,309	$ -	$ 9,309
6.2.11 Outdoor Rink - Azilda	2012	$ 63,938	$ -	$ 63,938	$ -	$ 6,394	$ -	$ 57,544	$ -	$ 57,544
6.2.12 Westmount Splash Park	2014	$ 157,859	$ -	$ 157,859	$ -	$ 15,786	$ -	$ 142,073	$ -	$ 142,073
6.2.13 Adanac BMX Track	2010	$ 91,849	$ -	$ 91,849	$ -	$ 9,185	$ -	$ 82,664	$ -	$ 82,664
6.2.14 Moonlight Beach Volleyball Court	2010	$ 61,165	$ -	$ 61,165	$ -	$ 6,117	$ -	$ 55,049	$ -	$ 55,049
6.2.15 Adanac Ski Hill Garage Expansion	2013	$ 108,789	$ 3,500	$ 105,289	$ -	$ 10,529	$ -	$ 94,760	$ -	$ 94,760
6.2.16 Ash St. - Water Tank Site Park Development	2014	$ 75,000	$ -	$ 75,000	$ -	$ 7,500	$ -	$ 67,500	$ -	$ 67,500
6.2.17 Marguerite / Gerry Lougheed Park	2012	$ 100,678	$ -	$ 100,678	$ -	$ 10,068	$ -	$ 90,610	$ -	$ 90,610
6.2.18 Bell Park (relating to the purchase of 322 McNaughton Terrace)	2012-2014	$ 86,743	$ -	$ 86,743	$ -	$ 8,674	$ -	$ 78,069	$ -	$ 78,069
6.2.19 Rick MacDonald Complex Seniors Park	2012-2014	$ 82,916	$ -	$ 82,916	$ -	$ 8,292	$ -	$ 74,624	$ -	$ 74,624
6.2.20 Minnow Lake Off Leash Dog Park	2012-2014	$ 104,806	$ 2,400	$ 102,406	$ -	$ 10,241	$ -	$ 92,165	$ -	$ 92,165
6.2.21 Bell Park Expansion - St. Joseph's Parking Lot Redevelopment	2019-2023	$ 2,000,000	$ 500,000	$ 1,500,000	$ -	$ 150,000	$ -	$ 1,350,000	$ -	$ 1,350,000
6.2.22 Hanmer Skateboard Park	2014	$ 100,000	$ -	$ 100,000	$ -	$ 10,000	$ -	$ 90,000	$ -	$ 90,000
6.2.23 James Jerome Sports Complex Renewal Program	2012	$ 3,584,492	$ 2,505,598	$ 1,078,894	$ 755,226	$ 32,367	$ -	$ 291,301	$ -	$ 291,301
6.2.24 Rotary / Adanac Park Ski Lift Replacement (Quad Lift)	2017	$ 1,000,000	$ -	$ 1,000,000	$ 500,000	$ 50,000	$ -	$ 450,000	$ -	$ 450,000
6.2.25 Bell Park Development (new accessible washroom)	2011	$ 212,781	$ -	$ 212,781	$ 106,391	$ 10,639	$ -	$ 95,751	$ -	$ 95,751
TOTAL PARKS AND RECREATION		**$ 25,106,095**	**$ 7,118,516**	**$ 17,987,579**	**$ 1,724,037**	**$ 1,626,354**	**$ 4,432,328**	**$ 10,204,860**	**$ -**	**$ 14,637,188**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	100%	$10,204,860
10 Year Growth in New Housing Units		4,699
Unadjusted Development Charge Per Household ($)		**$2,171.84**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	0%	$0
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$0.00**

2014-2023 Net Funding Envelope	$14,904,479
Notional Reserve Fund Balance	
Revenue Losses	$1,184,879
Unallocated DCs Previously Collected	$0
DCs Previously Collected	$3,247,449
Total Prior Growth	**$4,432,328**

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TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants or Other Funding	Net Municipal Cost	Benefit to Existing / Non-Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
7.00 CEMETARIES											
7.1 Cemeteries											
7.1.1	Columbaria Niche Walls (Civic, Valley East, and St. Joseph Cemeteries)	2014	$ 165,000	$ -	$ 165,000	$ 159,566	$ 543	$ -	$ 4,891	$ -	$ 4,891
7.1.2	Columbaria Niche Walls (Lasalle Cemetery)	2015	$ 50,000	$ -	$ 50,000	$ 48,353	$ 165	$ -	$ 1,482	$ -	$ 1,482
7.1.3	Columbaria Niche Walls (St. John's and Capreol Cemeteries)	2018	$ 75,000	$ -	$ 75,000	$ 72,530	$ 247	$ -	$ 2,223	$ -	$ 2,223
7.1.4	Civic Cemetery - Columbarium	2011	$ 95,902	$ -	$ 95,902	$ 92,744	$ 316	$ -	$ 2,843	$ -	$ 2,843
7.1.5	Civic Cemetery - Interior Niche Expansion	2018	$ 200,000	$ -	$ 200,000	$ 193,413	$ 659	$ -	$ 5,928	$ -	$ 5,928
7.1.6	Civic Cemetery - In-Ground Lot Expansion	2019	$ 200,000	$ -	$ 200,000	$ 193,413	$ 659	$ -	$ 5,928	$ -	$ 5,928
7.1.7	Land Acquisition and-Expansion to Waters (Lively) Cemetery	2021	$ 350,000	$ -	$ 350,000	$ 338,473	$ 1,153	$ -	$ 10,374	$ -	$ 10,374
	Subtotal Cemeteries		**$ 1,135,902**	**$ -**	**$ 1,135,902**	**$ 1,098,491**	**$ 3,741**	**$ -**	**$ 33,670**	**$ -**	**$ 33,670**
TOTAL CEMETERIES			**$ 1,135,902**	**$ -**	**$ 1,135,902**	**$ 1,098,491**	**$ 3,741**	**$ -**	**$ 33,670**	**$ -**	**$ 33,670**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	100%	$33,670
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household ($)		**$7.17**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	0%	$0
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$0.00**

2014-2023 Net Funding Envelope	$266,599
Notional Reserve Fund Balance	
Revenue Losses	$0
Unallocated DCs Previously Collected	$0
DCs Previously Collected	$0
Total Prior Growth	**$0**

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APPENDIX B-8
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
8.0 AMBULANCE SERVICE											
8.1 Buildings, Land & Equipment											
8.1.1	Station Development	2019	$ 2,590,000	$ -	$ 2,590,000	$ 181,300	$ 240,870	$ 177,151	$ 719,432	$ 1,271,247	$ 2,167,830
TOTAL AMBULANCE SERVICES			**$ 2,590,000**	**$ -**	**$ 2,590,000**	**$ 181,300**	**$ 240,870**	**$ 177,151**	**$ 719,432**	**$ 1,271,247**	**$ 2,167,830**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	$431,659
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household ($)		**$91.87**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Progr	40%	$287,773
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$0.06**

2014-2023 Net Funding Envelope	$719,432
Notional Reserve Fund Balance	
Revenue Losses	$69,382
Unallocated DCs Previously Collected	$107,769
DCs Previously Collected	$0
Total Prior Growth	**$177,151**

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TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
9.00 PUBLIC WORKS											
9.1 Buildings, Land & Equipment											
9.1.1	Fuel System	2009	$ 931,389	$ -	$ 931,389	$ 372,556	$ 55,883	$ 502,950	$ -	$ -	$ 502,950
9.1.2	Valve Operator	2009	$ 139,643	$ -	$ 139,643	$ -	$ 13,964	$ 125,679	$ -	$ -	$ 125,679
TOTAL PUBLIC WORKS			**$ 1,071,032**	**$ -**	**$ 1,071,032**	**$ 372,556**	**$ 69,848**	**$ 628,629**	**$ -**	**$ -**	**$ 628,629**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	$0
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household ($)		**$0.00**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Progra	40%	$0
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$0.00**

2014-2023 Net Funding Envelope	$4,268,685
Notional Reserve Fund Balance	
Revenue Losses	$302,442
Unallocated DCs Previously Collected	$0
DCs Previously Collected	$444,906
Total Prior Growth	**$747,348**

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TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
10.0 EMERGENCY PREPAREDNESS											
10.1 Buildings, Land & Equipment											
10.1.1	CLELC Emergency Roadway Access	2009	$ 332,313	$ -	$ 332,313	$ -	$ 33,231	$ 299,082	$ -	$ -	$ 299,082
10.1.2	CLELC Phase II	2009	$ 2,284,795	$ 1,000,000	$ 1,284,795	$ -	$ 128,480	$ 148,986	$ 1,007,329	$ -	$ 1,156,316
10.1.3	Garage for mobile command unit	2009	$ 354,042	$ -	$ 354,042	$ -	$ 35,404	$ -	$ 318,638	$ -	$ 318,638
10.1.4	Community Evacuation Centres (Generator)	2014-2018	$ 200,000	$ -	$ 200,000	$ 186,000	$ 1,400	$ -	$ 12,600	$ -	$ 12,600
10.1.5	Community Evacuation Centres (Generator)	2019-2023	$ 200,000	$ -	$ 200,000	$ 186,000	$ 1,400	$ -	$ 12,600	$ -	$ 12,600
	Sub-total Buildings, Land & Equipment		$ 3,371,150	$ 1,000,000	$ 2,371,150	$ 372,000	$ 199,915	$ 448,068	$ 1,351,167	$ -	$ 1,799,235
TOTAL EMERGENCY PREPAREDNESS			**$ 3,371,150**	**$ 1,000,000**	**$ 2,371,150**	**$ 372,000**	**$ 199,915**	**$ 448,068**	**$ 1,351,167**	**$ -**	**$ 1,799,235**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	$810,700
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household ($)		**$172.54**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	$540,467
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$0.11**

2014-2023 Net Funding Envelope	$1,558,613
Notional Reserve Fund Balance	
Revenue Losses	$182,903
Unallocated DCs Previously Collected	$0
DCs Previously Collected	$265,165
Total Prior Growth	**$448,068**

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APPENDIX B-11
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
11.0	**TRANSIT**										
11.1.1	Transit Garage Expansion	2013-2014	$ 20,300,000	$ 8,648,980	$ 11,651,020	$ 6,641,081	$ 500,994	$ 787,400	$ 3,289,698	$ 431,847	$ 4,508,945
11.1.2	Articulated Transit Buses (Quantity 5)	2015	$ 3,750,000	$ 2,488,660	$ 1,261,340	$ 895,551	$ 36,579	$ -	$ -	$ 329,210	$ 329,210
11.1.3	HandiTransit - Additional Bus	2009	$ 85,000	$ -	$ 85,000	$ -	$ 8,500	$ 76,500	$ -	$ -	$ 76,500
TOTAL TRANSIT			**$ 24,135,000**	**$ 11,137,640**	**$ 12,997,360**	**$ 7,536,633**	**$ 546,073**	**$ 863,900**	**$ 3,289,698**	**$ 761,057**	**$ 4,914,654**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	$1,973,819
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household ($)		**$420.08**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	$1,315,879
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$0.28**

2014-2023 Net Funding Envelope	$3,289,698
Notional Reserve Fund Balance	
Revenue Losses	$351,094
Unallocated DCs Previously Collected	$0
DCs Previously Collected	$512,806
Total Prior Growth	**$863,900**

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APPENDIX C

ENGINEERING INFRASTRUCTURE

TECHNICAL APPENDIX

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APPENDIX C.1

ROADS AND RELATED

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CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
							%	$				Benfitting Horizon	%	$
12.0 ROADS AND RELATED														
12.1	Property Acquisition (completed)	Property only required due to widening/expansion of roads - which would be due to growth.	2009-2013	2,828,465		2,828,465	0%	-	2,828,465	911,206	983,866	2031	33%	933,394
12.2	Property Acquisition - future projects	Property only required due to widening/expansion of roads - which would be due to growth.	2014-2031	1,577,409		1,577,409	0%	-	1,577,409	-	1,056,864	2031	33%	520,545
12.3	Lasalle Notre Dame Intersection Improvements	Expand turn lanes, add turn lanes, widen intersection, traffic lights	2013-2014	7,632,231	38,630	7,593,601	75%	5,695,201	1,898,400	141,471	1,130,457	2031	33%	626,472
12.4	Lasalle Notre Dame Intersection - Engineering/Property Acquisition/Utilities	Study, property acquisition, utility relocation does not include any actual replacement in this cost.	2013-2014	2,273,907		2,273,907	0%	-	2,273,907	1,027,509	496,009	2031	33%	750,389
12.5	MR80: Valleyview to Second Ave	Adding turning lane and sidewalks, improvement for drainage/sloping.	2006-7	4,653,329	1,900,000	2,753,329	25%	688,332	2,064,997	2,064,997	0	2023	0%	0
12.6	Kingsway widening	From 2 lanes to 5 lanes and sidewalks, additional costs drainage, medians, etc.	2005	12,585,398	5,128,000	7,457,398	15%	1,118,610	6,338,788	6,338,788	0	2023	0%	0
12.7	MR80: Valleyview to Donaldson	Added turning lane (4 to 5 lanes) and sidewalks, additional costs for blasting, moving utilities, extend culverts, medians, drainage.	2009	10,745,020	3,350,401	7,394,619	30%	2,218,386	5,176,233	1,467,924	3,708,309	2023	0%	0
12.8	Main St Val Caron	From 2 lanes (rural) to 5 lanes (urban) and sidewalks.	2008	6,060,523	1,889,513	4,171,010	15%	625,652	3,545,359	3,545,359	0	2023	0%	0
12.9	Consultants	Hired for new road development - 100% used when projects relate to new growth projects only	2009	66,008		66,008	0%	-	66,008	66,008	0	2023	0%	0
12.10	Garson-Coniston Rd widening	From 2 to 3 lanes.	2009	5,560,604	246,905	5,313,699	67%	3,560,178	1,753,521	1,753,521	0	2023	0%	0
12.11	Maley Drive	Rehab of existing 2 lanes from Falconbridge Hwy to Barry Downe, most level of work is to increase from collector to arterial quality, and new road.	2009-2023	125,150,000	83,460,750	41,689,250	22%	9,171,635	32,517,615	815,547	12,841,851	2041	58%	18,860,217
12.12	Long Lake Rd at MTO bypass	From 2 lanes (rural) to 4 lanes (urban) and trails and sidewalks.	2008	2,066,520	710,000	1,356,520	25%	339,130	1,017,390	1,017,390	0	2023	0%	0

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CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
							%	$				Benfitting Horizon	%	$
12.0 ROADS AND RELATED														
12.13	New streetlights	No replacements, all new as a result of growth	2009	25,000		25,000	0%	-	25,000	17,125	7,875	2023	0%	0
12.14	Barry Downe extension - route planning study	For new road construction	2009	108,185		108,185	0%	-	108,185	74,108	34,077	2023	0%	0
12.15	New streetlights	No replacements, all new as a result of growth	2010	54,039		54,039	0%	-	54,039	17,125	36,914	2023	0%	0
12.16	New signals: regent & mallards landing - funded by gas tax	New signals installed.	2010	141,481	141,481	-	0%	-	-	-	0	2023	0%	0
12.17	Consulting services - future projects	Hired for new road development and existing roads - thus 50/50	2010	300,000		300,000	50%	150,000	150,000	102,751	47,249	2023	0%	0
12.18	Design, engineering, property acquisition	Hired for new road development and existing roads - thus 50/50	2010	110,000		110,000	50%	55,000	55,000	37,676	17,324	2023	0%	0
12.19	New streetlights	No replacements, all new as a result of growth	2011	31,169		31,169	0%	-	31,169	17,125	14,044	2023	0%	0
12.20	New signals: regent & douglas	New signals installed	2019-2023	180,000		180,000	0%	-	180,000		180,000	2023	0%	0
12.21	Consulting services - future projects	Hired for new road development and existing roads - thus 50/50	2011	128,463		128,463	50%	64,232	64,232	34,251	29,981	2023	0%	0
12.22	Four Corners Study / EA	Intersection / road improvements	2014-2015	500,000		500,000	50%	250,000	250,000		105,000	2041	58%	145,000
12.23	Four Corners improvements	Intersection / road improvements	2019-2023	21,000,000		21,000,000	50%	10,500,000	10,500,000	-	4,410,000	2041	58%	6,090,000
12.24	MR 15 MR 80 Intersection Improvements	Expanding intersection by adding turn lanes due to increased traffic volumes. Also adding Sidewalks and must move utilities as a result of this expansion.	2014	2,000,000		2,000,000	75%	1,500,000	500,000		335,000	2031	33%	165,000

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CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
							%	$				Benfitting Horizon	%	$
12.0 ROADS AND RELATED														
12.25	Barry Downe Road from Westmount Road to Kingsway	Additional turn lane to handle traffic volumes and increase culvert size crossing Barry Downe as a result of increased flows from commercial expansion (hotel).	2015	2,900,000		2,900,000	43%	1,247,000	1,653,000		1,107,510	2031	33%	545,490
12.26	Regent St from Bouchard to Caswell	4-5 lanes	2010	3,376,932	199,000	3,177,932	70%	2,224,552	953,380	513,755	439,625	2023	0%	0
12.27	Barry Downe Extension - Class EA	Study for options as MR80 at capacity.	2015	500,000		500,000	50%	250,000	250,000		167,500	2031	33%	82,500
12.28	MR 35 Widening from Azilda to Chelmsford	Double the lanes from current 2 lanes to 4 to accommodate increased volumes.	2019-2023	23,000,000	15,333,180	7,666,820	60%	4,600,092	3,066,728		1,288,026	2041	58%	1,778,702
12.29	Lasalle Barry Downe Intersection Improvements	Approximately 40% for property (NW corner)for expansion and additional turn lanes.	2019-2023	4,600,000	3,066,360	1,533,640	25%	383,410	1,150,230		770,654	2031	33%	379,576
12.30	New Streetlights	No replacements, all new as a result of growth	2010	77,921		77,921	0%	-	77,921	-	77,921	2023	0%	0
12.31	New Streetlights	No replacements, all new as a result of growth	2011	31,169		31,169	0%	-	31,169		31,169	2023	0%	0
12.32	New Streetlights	No replacements, all new as a result of growth	2012	49,043		49,043	0%	-	49,043		49,043	2023	0%	0
12.33	MR 4 from Highway 17 to C. Johnson Road	Current road is surface treated and subject to half-loading restrictions. Roads is being rebuilt to handle year round heavy loads from new mine development. Also adding paved shoulders to bring road up to safety standards for this type of route.	2012-2014	18,000,000	16,617,184	1,382,816	80%	1,106,253	276,563		185,297	2031	33%	91,266
12.34	Bancroft Drive from Levesque St to Moonlight Ave	Road went from 2 lanes with rural design to a 3 lane urban design with curb, sidewalk, storm.	2011	1,885,018	354,220	1,530,798	60%	918,479	612,319		410,254	2031	33%	202,065

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APPENDIX C.1
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CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
							%	$				Benfitting Horizon	%	$
12.0 ROADS AND RELATED														
12.35	New Signals - Kelly Lake Rd. at Copper St.	New signals installed only if increased traffic warrants it therefore 100% growth	2012	132,293		132,293	0%	-	132,293		132,293	2023	0%	0
12.36	Lasalle/Barry Downe Intersection Improvements	Additional turn lane to support increase volumes	2014	500,000		500,000	0%	-	500,000		500,000	2023	0%	0
12.37	Four Laning MR 80 - Frost to Glenn	2-5 lane with sidewalk	2010	6,965,587	1,485,838	5,479,749	40%	2,191,899	3,287,849		2,202,859	2031	33%	1,084,990
12.38	New Signals - MR24 at Sixth Ave	New signalized intersection	2011	172,731		172,731	0%	-	172,731		172,731	2023	0%	0
12.39	New Signals - Regent at Mallards Landing	New signals installed only if increased traffic warrants it therefore 100% growth	2010	176,298		176,298	0%	-	176,298		176,298	2023	0%	0
12.40	new sidewalks on Falconbridge (part of ISF project -- new sidewalks on east side of road from Attlee to MIC Restaurant/Hotel)	Cost of new sidewalks only -constructed on Falconbridge Hwy - 100% growth	2009	277,477	184,966	92,511	0%	-	92,511		92,511	2023	0%	0
12.41	New Traffic Signals - Third Avenue and Kingsway	New signals installed only if increased traffic warrants it therefore 100% growth	2012	122,494		122,494	0%	-	122,494		122,494	2023	0%	0
12.42	Elgin Street Greenway - design	Design required to add to existing infrastructure. Used same BTE/Growth % as additional Elgin Greenway project below	2013	75,000		75,000	60%	45,000	30,000		30,000	2023	0%	0
12.43	MR 8 from Highway 144 to Bridge	Resurface existing and add new paved shoulders	2011	1,765,373	1,713,400	51,973	80%	41,579	10,395		10,395	2023	0%	0
12.44	Radar Road from Hydro Road to 2 km East	Resurface existing and add new paved shoulders	2011	2,379,942	2,238,426	141,516	80%	113,213	28,303		28,303	2023	0%	0
12.45	Regent Street from Armstrong to Loachs Road	Resurface existing and add new paved shoulders	2011	2,078,871	1,996,108	82,763	80%	66,211	16,553		16,553	2023	0%	0
12.46	Champlain Street from Notre Dame to St. Agnes	Road to change from rural to urban section with curb, sidewalks, storm sewer	2011	408,747		408,747	80%	326,998	81,749		81,749	2023	0%	0
12.47	Official Plan Review - Transportation Study Update	Half of the work considers the impact of growth on the road network.	2011-2014	161,971		161,971	50%	80,986	80,986		80,986	2023	0%	0

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2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
							%	$				Benfitting Horizon	%	$
12.0 ROADS AND RELATED														
12.48	Consulting Services - Future Projects	100% growth for future road projects.	2011	97,221		97,221	0%	-	97,221	542	96,679	2023	0%	0
12.49	Maple Street Combined Sewer Separation	Largely environmental benefits to separate sewer from storm sewer. Will generate some increased capacity for growth-approx. 10%	2011	22,591		22,591	90%	20,332	2,259	2,259	0	2023	0%	0
12.50	New Traffic Signals - St. Anne Road at Radisson Pedestrian Crossing	New signalized intersection - 100% growth	2009	266,311		266,311	0%	-	266,311	131,755	134,556	2023	0%	0
12.51	Second Ave (Sudbury) Donna Drive to Scarlette Road	Currently two lanes rural (ie. No storm, curb/sidewalk). Increasing to 5 lanes urbananized with sidewalk, new traffic lights at Scarlett and storm sewer.	2014	4,900,000	125,211	4,774,789	30%	1,432,437	3,342,352		2,239,376	2031	33%	1,102,976
12.52	Crean Hill Road from MR 4 to Victoria Mine		2014	5,000,000	3,750,000	1,250,000	80%	1,000,000	250,000		167,500	2031	33%	82,500
12.53	Moonlight Ave from Kingsway to Bancroft Drive	Road went from 2 lanes with rural design to a 3 lane urban design with curb, sidewalk, storm.	2015	3,000,000		3,000,000	60%	1,800,000	1,200,000		804,000	2031	33%	396,000
12.54	MR 35 from Notre Dame West to Highway 144	Reconstruct, resurface and add wider shoulders	2016	6,200,000		6,200,000	80%	4,960,000	1,240,000		830,800	2031	33%	409,200
12.55	Kingsway Realignment	Property purchases, reallignment of roadway. Going from 4 to 5 lanes by adding turn lane due to traffic volumes.	2019-2023	24,600,000	16,399,836	8,200,164	65%	5,330,107	2,870,057		1,205,424	2041	58%	1,664,633
12.56	Ramsey Lake Alternate Access	New road construction due to paris/ ramsey lake road being at capacity.	2019-2023	15,800,000	10,533,228	5,266,772	0%	-	5,266,772		2,212,044	2041	58%	3,054,728
12.57	Notre Dame Widening - Lasalle to Kathleen	Road to go from 5 lanes to 7 lanes. Construction of road base under 2 required. Curb, Sidewalk, utilities, medians will require replacement.	2019-2023	15,450,000	10,299,897	5,150,103	50%	2,575,052	2,575,052		1,081,522	2041	58%	1,493,530

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CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
							%	$				Benfitting Horizon	%	$
12.0 ROADS AND RELATED														
12.58	Remmington	New collector road identified in Official Plan through developer lands and intersection improvements.	2024-2031	4,762,500	3,660,000	1,102,500	0%	-	1,102,500		0	2051	100%	1,102,500
12.59	Martilla	Upgrade existing road to Urban Collector with a new Collector road through developer and non-developer lands and intersection improvements.	2015-2019	4,900,000	3,039,532	1,860,468	13%	241,861	1,618,607		1,084,467	2031	33%	534,140
12.60	Silver Hills (extension to Bancroft Drive)	New colletor road identified in Official Plan through non-developer lands.	2015-2019	8,600,000	6,300,000	2,300,000	0%	-	2,300,000		1,541,000	2031	33%	759,000
12.61	Silver Hills Drive (extension to Bancroft Drive)	New collector road identified in Official Plan through developer lands and intersection improvements.	2012	3,267,169		3,267,169	0%	-	3,267,169		2,189,003	2031	33%	1,078,166
12.62	Silver Hills Drive	New collector road identified in Official Plan through developer lands.	2015-2031	5,362,500	4,290,000	1,072,500	0%	-	1,072,500		718,575	2031	33%	353,925
12.63	John Street (Valley East, Easterly Extension)	New collector road identified in Official Plan through developer lands and intersection improvements.	2015-2019	2,050,000	1,565,000	485,000	0%	-	485,000		324,950	2031	33%	160,050
12.64	Traffic System Improvements (New Traffic Lights)	New signals installed only if increased traffic warrants it therefore 100% growth	2013	155,000		155,000	0%	-	155,000		103,850	2031	33%	51,150
12.65	Traffic System Improvements (New Traffic Lights)	New signals installed only if increased traffic warrants it therefore 100% growth	2014	150,000		150,000	0%	-	150,000		100,500	2031	33%	49,500

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CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
							%	$				Benfitting Horizon	%	$
12.0 ROADS AND RELATED														
12.66	Traffic System Improvements (New Traffic Lights)	New signals installed only if increased traffic warrants it therefore 100% growth	2015	315,000		315,000	0%	-	315,000		211,050	2031	33%	103,950
12.67	Traffic System Improvements (New Traffic Lights)	New signals installed only if increased traffic warrants it therefore 100% growth	2016	325,000		325,000	0%	-	325,000		217,750	2031	33%	107,250
12.68	Traffic System Improvements (New Traffic Lights)	New signals installed only if increased traffic warrants it therefore 100% growth	2017	335,000		335,000	0%	-	335,000		224,450	2031	33%	110,550
12.69	Traffic System Improvements (New Traffic Lights)	New signals installed only if increased traffic warrants it therefore 100% growth	2018	350,000		350,000	0%	-	350,000		234,500	2031	33%	115,500
12.70	New Streetlights	No replacements, all new as a result of growth	2013	40,000		40,000	0%	-	40,000		26,800	2031	33%	13,200
12.71	New Streetlights	No replacements, all new as a result of growth	2014	45,000		45,000	0%	-	45,000		30,150	2031	33%	14,850
12.72	New Streetlights	No replacements, all new as a result of growth	2015	50,000		50,000	0%	-	50,000		33,500	2031	33%	16,500
12.73	New Streetlights	No replacements, all new as a result of growth	2016	55,000		55,000	0%	-	55,000		36,850	2031	33%	18,150
12.74	New Streetlights	No replacements, all new as a result of growth	2017	55,000		55,000	0%	-	55,000		36,850	2031	33%	18,150
12.75	New Streetlights	No replacements, all new as a result of growth	2018	60,000		60,000	0%	-	60,000		40,200	2031	33%	19,800
12.76	Elgin Greenway from Nelson Street to Cedar Street	Current road to be resurfaced as part of project. Curb, boulevards, lighting, trees and walking path to be installed.	2015	1,000,000		1,000,000	60%	600,000	400,000		268,000	2031	33%	132,000
12.77	Active Transportation	For new pedestrian or cycling facilities such as sidewalks and wide curb lanes.	2014-2018	2,000,000		2,000,000	0%	-	2,000,000		1,340,000	2031	33%	660,000
12.78	Transportation Master Plan Update	Half of the work considers the impact of growth on the road network.	2017-2018	188,000		188,000	50%	94,000	94,000		94,000	2023	0%	0
12.79	Transportation Master Plan Update	Half of the work considers the impact of growth on the road network.	2022-2023	200,000		200,000	50%	100,000	100,000		100,000	2023	0%	0

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CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service / Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
						%	$				Benfitting Horizon	%	$
12.0 ROADS AND RELATED													
TOTAL			**385,015,910**	**200,017,065**	**184,998,845**		**67,685,813**	**117,313,032**	**20,098,192**	**51,337,335**			**45,877,505**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	$30,802,401
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household ($)		**$6,555.49**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	$20,534,934
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$4.35**

2014-2023 Net Funding Envelope	$107,276,346
Notional Reserve Fund Balance	
Revenue Losses	$6,694,570
Unallocated DCs Previously Collected	$0
DCs Previously Collected	$13,403,622
Total Prior Growth	**$20,098,192**

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APPENDIX C.2

WATER

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CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service / Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
13.0 WATER					%	$				Benfitting Horizon	%	$
13.1 MR80 Watermain Upgrade: Valley to Second Ave	2005	629,443		629,443	8%	50,355	579,088	579,088	0	2023	0%	0
13.2 Regent: Bouchard to Caswell	2010	1,757,008		1,757,008	91%	1,606,807	150,201	150,201	0	2023	0%	0
13.3 Infrastructure Master Plan: Water	2013-2015	330,000		330,000	93%	307,411	22,589	22,589	0	2023	0%	0
13.4 New Valley Wells	2011-2012	7,195,171		7,195,171	50%	3,597,586	3,597,586	152,007	2,204,438	2031	36%	1,241,141
13.5 Valley Water Looping	2016-2023	4,500,000		4,500,000	93%	4,164,328	335,672	0	214,759	2031	36%	120,913
13.6 Hanmer Water Storage Tank and Piping (Design and Construction)	2016	6,100,000		6,100,000	93%	5,644,978	455,022	0	291,117	2031	36%	163,905
13.7 Moonlight Avenue - Bancroft Drive to Kingsway	2015	2,400,000		2,400,000	91%	2,194,832	205,168	0	137,462	2031	33%	67,705
13.8 Wanapitei WTP Alternate Trunk Watermain - Multiple Phases	2023	37,000,000		37,000,000	91%	33,836,997	3,163,003	10,703	1,732,716	2041	45%	1,419,583
13.9 Wanapitei Trunk Watermain - Preliminary Design Geotechnical Study	2014	641,084		641,084	91%	586,280	54,804	0	36,719	2031	33%	18,085

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CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
13.0 WATER						%	$				Benfitting Horizon	%	$
13.10	Regent Street - Bouchard St to Walford Rd and Bouchard - Regent St to Southview Dr	2013	2,540,000		2,540,000	91%	2,322,864	217,136	0	145,481	2031	33%	71,655
13.11	Kelly Lake Road - WWTP to Copper St	2013	862,000		862,000	91%	788,311	73,689	0	49,372	2031	33%	24,318
13.12	Robinson Drive - Southview Dr to Kelly Lake Rd	2012	871,000		871,000	91%	796,541	74,459	0	49,887	2031	33%	24,571
13.13	Bancroft Drive - Levesque to Moonlight	2011	1,180,000		1,180,000	91%	1,079,126	100,874	100,874	0	2023	0%	0
13.14	System Improvements - Development Related	2014-2018	1,500,000		1,500,000	0%	0	1,500,000	0	1,005,000	2031	33%	495,000
13.15	Update to W/WW Master Plan/General Studies	2014-2023	250,000		250,000	93%	232,887	17,113	0	17,113	2023	0%	0
	TOTAL		**67,755,706**	**0**	**67,755,706**		**57,209,303**	**10,546,403**	**1,015,462**	**5,884,065**			**3,646,876**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	$3,530,439
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household ($)		**$751.36**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	$2,353,626
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$0.50**

2014-2023 Net Funding Envelope	N/A
Notional Reserve Fund Balance	
Revenue Losses	$653,536
Unallocated DCs Previously Collected	$0
DCs Previously Collected	$786,595
Less DCs Collected for Other Projects	($424,669)
Total Prior Growth	**$1,015,462**

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APPENDIX C.3

WASTE WATER

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CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service / Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
14.0 WASTEWATER					%	$				Benfitting Horizon	%	$
14.1 BioSolids Management Facility	2013-2015	71,634,000	11,200,000	60,434,000	86%	51,973,240	8,460,760	0	4,841,450	2041	43%	3,619,310
14.2 Walden WWTP Expansion - Design/Admin/Construction	2014-2023	27,400,000		27,400,000	62%	16,988,000	10,412,000	0	6,110,358	2041	41%	4,301,642
14.3 WWTP Upgrades for Azilda / Chelmsford Areas	2014-2023	14,063,094		14,063,094	92%	12,978,691	1,084,403	128,155	611,501	2031	36%	344,747
14.4 Main Street Lift Station Construction - Chelmsford	2016	2,000,000		2,000,000	81%	1,620,000	380,000	0	254,600	2031	33%	125,400
14.5 Belanger Lift Station Design - Chelmsford	2014	225,000		225,000	85%	191,250	33,750	0	22,613	2031	33%	11,138
14.6 Helene Lift Station Upgrades	2015-2016	500,000		500,000	47%	235,000	265,000	0	177,550	2031	33%	87,450
14.7 System Improvements - Development Related	2014-2018	2,250,000		2,250,000	0%	0	2,250,000	0	1,507,500	2031	33%	742,500
14.8 Update to W/WW Master Plan/General Studies	2014-2023	250,000		250,000	93%	232,887	17,113	0	17,113	2023	0%	0

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CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service / Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
14.0 WASTEWATER					%	$				Benfitting Horizon	%	$
14.9 Infrastructure Masterplan - Wastewater	2013-2014	330,000		330,000	93%	307,411	22,589	22,589	0	2023	0%	0
14.10 Sudbury WWTP	2009-2011	25,822,819		25,822,819	59%	15,235,463	10,587,356	869,808	5,341,419	2041	45%	4,376,129
14.11 Lively/Walden Environmental Assessment	2010-2014	355,348		355,348	62%	220,316	135,032	26,715	71,605	2031	34%	36,712
TOTAL		**144,830,261**	**11,200,000**	**133,630,261**		**99,982,258**	**33,648,003**	**1,047,267**	**18,955,708**			**13,645,027**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	$11,373,425
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household ($)		**$2,420.54**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	$7,582,283
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$1.61**

2014-2023 Net Funding Envelope	N/A
Notional Reserve Fund Balance	
Revenue Losses	$486,348
Unallocated DCs Previously Collected	$0
DCs Previously Collected	$560,919
Total Prior Growth	**$1,047,267**

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APPENDIX C.4

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CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service / Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
15.0 DRAINS					%	$				Benfitting Horizon	%	$
15.1 Tributary 8A	2014	1,266,901	500,000	766,901	75%	575,176	191,725	44,526	98,623	2031	33%	48,576
15.2 Lake Nephawin Stormwater Treatment Station	2014	4,815,498	0	4,815,498	75%	3,611,624	1,203,875	155,139	702,653	2031	33%	346,083
15.3 Minnow Lake Stormwater Treatment Station	2014	2,015,000	0	2,015,000	90%	1,813,500	201,500	0	135,005	2031	33%	66,495
15.4 Lake Ramsey West Watershed Storm Water Management	2019-2023	5,000,000	0	5,000,000	90%	4,500,000	500,000	0	335,000	2031	33%	165,000
15.5 Capreol Storm Drainage Improvements - Phase 1	2014-2023	4,053,000	0	4,053,000	90%	3,647,700	405,300	0	271,551	2031	33%	133,749
15.6 Upper Whitson River Flood Control	2014-2023	710,000	0	710,000	90%	639,000	71,000	0	47,570	2031	33%	23,430
15.7 Miscellaneous Storm Sewer Improvements	2014-2018	775,000	0	775,000	90%	697,500	77,500	0	51,925	2031	33%	25,575
15.8 Miscellaneous Consulting Fees	2014-2018	500,000	0	500,000	90%	450,000	50,000	0	33,500	2031	33%	16,500
15.9 Still Lake Storm Water Management Improvement	2016-2023	900,000	0	900,000	90%	810,000	90,000	0	60,300	2031	33%	29,700
15.10 Jacobsen - Caverzan Storm Sewer	2016-2018	130,200	0	130,200	90%	117,180	13,020	0	8,723	2031	33%	4,297
15.11 Sub-watershed Planning	2014-2018	185,784	0	185,784	25%	46,446	139,338	0	93,356	2031	33%	45,982

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CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service / Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
15.0 DRAINS					%	$				Benfitting Horizon	%	$
15.12 Whitson Lake Dam Renewal	2015-2018	350,000	0	350,000	90%	315,000	35,000	0	23,450	2031	33%	11,550
15.13 Mountain Street Storm Outlet	2015-2023	3,972,000	38,316	3,933,684	75%	2,950,263	983,421	233,060	502,742	2031	33%	247,619
15.14 Bancroft Stormwater Management Facility	2016-2023	1,975,000	0	1,975,000	90%	1,777,500	197,500	0	132,325	2031	33%	65,175
15.15 Rheal Strom water Management Facility	2016-2023	1,650,000	0	1,650,000	90%	1,485,000	165,000	0	110,550	2031	33%	54,450
15.16 Rodgers Road Strom water Management	2017-2023	1,127,500	0	1,127,500	90%	1,014,750	112,750	0	75,543	2031	33%	37,208
15.17 David Street Storm Outlet Treatment Station	2016-2018	300,000	0	300,000	90%	270,000	30,000	0	20,100	2031	33%	9,900
15.18 Trillium Pond Stormwater Management (Azilda)	2018	95,000	0	95,000	90%	85,500	9,500	0	6,365	2031	33%	3,135
15.19 Whitson River Tributary 3 Stormwater Management (Chelmsford)	2018-2023	2,500,000	0	2,500,000	90%	2,250,000	250,000	0	167,500	2031	33%	82,500
15.20 Josephine Street Outlet Storm sewer Oversizing (Val Caron)	2018	65,000	0	65,000	100%	65,000	0	0	0	2023	0%	0
15.21 Paul Street Storm sewer Outlet (Azilda)	2018	50,000	0	50,000	90%	45,000	5,000	0	3,350	2031	33%	1,650
15.22 Dominion Drive / Concorde Storm sewer Outlet	2018	40,000	0	40,000	90%	36,000	4,000	0	2,680	2031	33%	1,320
15.23 Whitewater Lake Stormwater Management	2019-2023	2,500,000	0	2,500,000	90%	2,250,000	250,000	0	167,500	2031	33%	82,500

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DEVELOPMENT-RELATED CAPITAL PROGRAM

Service / Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
15.0 DRAINS					%	$				Benfitting Horizon	%	$
15.24 Upper Whitson River Flood Control Radar Hill Site	2019-2023	3,000,000	0	3,000,000	90%	2,700,000	300,000	0	201,000	2031	33%	99,000
15.25 Upper Whitson River Flood Control Tributary 10 Site	2019-2023	2,300,000	0	2,300,000	90%	2,070,000	230,000	0	154,100	2031	33%	75,900
15.26 Upper Whitson River Flood Control Falconbridge Branch Site	2019-2023	1,000,000	0	1,000,000	90%	900,000	100,000	0	67,000	2031	33%	33,000
15.27 Ida Street Algonquin Watershed Stormwater Pond	2019-2023	200,000	0	200,000	90%	180,000	20,000	0	13,400	2031	33%	6,600
15.28 Regent Street Loach's Road Storm Sewer Outlet	2019-2023	250,000	0	250,000	90%	225,000	25,000	0	16,750	2031	33%	8,250
15.29 Green Avenue Stormwater Treatment Centre	2019-2023	1,000,000	0	1,000,000	90%	900,000	100,000	0	67,000	2031	33%	33,000
15.30 Lake Nephawin Stormwater Treatment Tank #10	2019-2023	800,000	0	800,000	90%	720,000	80,000	0	53,600	2031	33%	26,400
15.31 Jack Nicholas Stormwater Management	2019-2023	500,000	0	500,000	90%	450,000	50,000	0	33,500	2031	33%	16,500
15.32 Madison Nickeldale Stormwater Pond	2019-2023	250,000	0	250,000	90%	225,000	25,000	0	16,750	2031	33%	8,250
15.33 Valleystream Stormwater Management	2019-2023	250,000	0	250,000	90%	225,000	25,000	0	16,750	2031	33%	8,250
15.34 Rockwood Storm Sewer	2010-2013	804,302	0	804,302	90%	723,872	80,430	0	53,888	2031	33%	26,542
TOTAL		**45,330,185**	**538,316**	**44,791,869**		**38,771,010**	**6,020,859**	**432,725**	**3,744,050**			**1,844,084**

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Progran	60%	$2,246,430
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household ($)		**$478.09**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Progran	40%	$1,497,620
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. ($)		**$0.32**

2014-2023 Net Funding Envelope	N/A
Notional Reserve Fund Balance	
Revenue Losses	$233,060
Unallocated DCs Previously Collected	$0
DCs Previously Collected	$338,807
Less DCs Collected for Other Projects	($139,142)
Total Prior Growth	**$432,725**

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Appendix D - Breakdown of DC Rates and Comparison by Service Area

	Residential (per unit)							
	Single Family/Semi				Multiples			
	Proposed *	Current **	Change ($)	Change (%)	Proposed *	Current **	Change ($)	Change (%)
General Government	94	49	45	92%	55	31	24	77%
Library Services	792	427	365	85%	466	267	199	75%
Fire Services	354	366	(12)	-3%	208	229	(21)	-9%
Police Services	187	392	(205)	-52%	110	245	(135)	-55%
Public Safety	79	-	79	100%	46	-	46	100%
Parks and Recreation	2,602	2,531	71	3%	1,531	1,585	(54)	-3%
Cemetery Services	9	-	9	100%	5	-	5	100%
Ambulance Service	110	65	45	69%	65	41	24	59%
Public Works	-	273	(273)	-100%	-	171	(171)	-100%
Emergency Preparedness	207	164	43	26%	122	102	20	20%
Transit	503	314	189	60%	296	196	100	51%
Subtotal General Services	4,937	4,581	356	8%	2,904	2,867	37	1%
Roads and Related	7,853	8,971	(1,118)	-12%	4,621	5,619	(998)	-18%
Water Services	900	588	312	53%	530	368	162	44%
Wastewater Services	2,900	438	2,462	562%	1,706	274	1,432	523%
Drains/Stormwater	573	207	366	177%	337	130	207	159%
Subtotal Engineered Services	12,226	10,204	2,022	20%	7,194	6,391	803	13%
Total - All Service Areas	$ 17,163	$ 14,785	$ 2,378	16%	$ 10,098	$ 9,258	$ 840	9%
Excluding Water/Wastewater Services	$ 13,363	$ 13,759	$ (396)	-3%	$ 7,862	$ 8,616	$ (754)	-9%

	Non-Residential (per square foot)							
	Industrial				Non-Industrial (Commerical/Institutional)			
	Proposed *	Current **	Change ($)	Change (%)	Proposed *	Current **	Change ($)	Change (%)
General Government	0.05	0.03	0.02	67%	0.05	0.03	0.02	67%
Library Services	-	-	-	0%	-	-	-	0%
Fire Services	0.20	0.26	(0.06)	-23%	0.20	0.26	(0.06)	-23%
Police Services	0.10	0.29	(0.19)	-66%	0.10	0.29	(0.19)	-66%
Public Safety	0.04	-	0.04	100%	0.04	-	0.04	100%
Parks and Recreation	-	-	-	0%	-	-	-	0%
Cemetery Services	-	-	-	0%	-	-	-	0%
Ambulance Service	0.06	0.04	0.02	50%	0.06	0.04	0.02	50%
Public Works	-	0.19	(0.19)	-100%	-	0.19	(0.19)	-100%
Emergency Preparedness	0.11	0.12	(0.01)	-8%	0.11	0.12	(0.01)	-8%
Transit	0.28	0.22	0.06	27%	0.28	0.22	0.06	27%
Subtotal General Services	0.84	1.15	(0.31)	-27%	0.84	1.15	(0.31)	-27%
Roads and Related	1.48	2.29	(0.81)	-35%	5.56	8.04	(2.48)	-31%
Water Services	0.50	0.42	0.08	19%	0.50	0.42	0.08	19%
Wastewater Services	1.61	0.32	1.29	403%	1.61	0.32	1.29	403%
Drains/Stormwater	0.32	0.15	0.17	113%	0.32	0.15	0.17	113%
Subtotal Engineered Services	3.91	3.18	0.73	23%	7.99	8.93	(0.94)	-11%
Total - All Service Areas	$ 4.75	$ 4.33	$ 0.42	10%	$ 8.83	$ 10.08	$ (1.25)	-12%
Excluding Water/Wastewater Services	$ 2.64	$ 3.59	$ (0.95)	-26%	$ 6.72	$ 9.34	$ (2.62)	-28%

* Proposed rates as per Development Charges Background Study - Draft Executive Report dated April 8, 2014 prepared by Hemson Consulting.

** Current rates as per City by-law 2009-200F effective from January 1, 2014 to July 9, 2014.

Appendix E: Development Charge Exemption Comparison Summary

Municipality	Residential		Non-Residential					
	Affordable/ non-profit housing	Statutory intensification of housing	Places of worship	Temp residential sales offices	Temp uses	Industrial uses	Hospitals	Colleges and Universities
City of Toronto	✓	✓	✓	✓	✓	✓	✓	✓
Region of York	✓ (building used for a community use owned by a non-profit corporation)		✓ (exempt to a maximum of 5,000 sq.ft.)				✓	
City of Vaughan		✓		✓	✓		✓	
City of Markham		✓	✓	✓	✓		✓	
Town of Richmond Hill							✓	
Region of Halton		✓	✓	✓	✓		✓	
Town of Oakville		✓	✓	✓	✓		✓	
Region of Peel			✓ (limited to not more than one room)	✓	✓		✓	✓
City of Mississauga		✓		✓	✓		✓	✓
City of Brampton	✓	✓	✓ excluding that portion of the land, building or structure used for the purposes of: i) private schools ii) banquet halls iii) supportive housing iv) major daycare facilities v) retail or commercial	✓	✓		✓	✓
Region of Durham		✓	✓					
City of Oshawa	✓	✓			✓	✓	✓	
City of Pickering		✓	✓				✓	

Appendix E: Development Charge Exemption Comparison Summary

Municipality	Residential		Non-Residential					
	Affordable/ non-profit housing	Statutory intensification of housing	Places of worship	Temp residential sales offices	Temp uses	Industrial uses	Hospitals	Colleges and Universities
Town of Whitby		✓	✓		✓		✓	
City of Hamilton	✓	✓	✓		✓		✓ (50%)	✓ (50% for student residences)
City of Ottawa	✓	✓	✓		✓		✓	
City of London		✓	✓ (50%)			✓	✓ **(50%)**	✓ **(50%)**
City of Windsor		✓				✓		✓
TCDSB		✓					✓	✓

Appendix F: BMA Comparison - Development Charges for Municipalities with population greater than 100,000

