

# TOWNSHIP OF MULMUR

Development Charges Background Study

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Our File: 1351B



**MHBC**  
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# TABLE OF CONTENTS

<b>PREFACE</b> .....	<b>1</b>
<b>SECTION A – PURPOSE OF REPORT</b> .....	<b>2</b>
A1.    PURPOSE.....	2
<b>SECTION B - BACKGROUND</b> .....	<b>3</b>
B1.    DEVELOPMENT CHARGES TIMELINE.....	3
B2.    CURRENT DEVELOPMENT CHARGE RATES.....	3
<b>SECTION C – DEVELOPMENT FORECAST</b> .....	<b>4</b>
C1.    GROWTH FORECAST.....	4
C2.    RESIDENTIAL GROWTH FORECAST.....	4
C3.    NON-RESIDENTIAL GROWTH.....	5
C4.    LOCATION OF DEVELOPMENT.....	5
C5.    THE RESIDENTIAL AND NON-RESIDENTIAL SPLIT.....	5
<b>SECTION D – DETERMINATION OF THE DEVELOPMENT CHARGE</b> .....	<b>5</b>
<b>SECTION E - TRANSPORTATION</b> .....	<b>8</b>
E1.    ROADS.....	8
E2.    SAND STORAGE BUILDINGS.....	8
E3.    PUBLIC WORKS BUILDINGS.....	9
E4.    VEHICLES AND EQUIPMENT.....	9
E5.    SUMMARY OF TRANSPORTATION DEVELOPMENT CHARGES.....	9
<b>SECTION F – FIRE AND EMERGENCY SERVICES</b> .....	<b>10</b>
F1.    FIRE STATIONS.....	10
F2.    FIRE SERVICE VEHICLES.....	10
F3.    SMALL EQUIPMENT.....	10
F4.    FIRE FIGHTING EQUIPMENT.....	11
F5.    SUMMARY OF FIRE AND EMERGENCY SERVICES DEVELOPMENT CHARGES.....	11
<b>SECTION G – POLICE SERVICES</b> .....	<b>11</b>
G1.    POLICE STATIONS.....	12
G2.    POLICE OFFICERS.....	12
G3.    SUMMARY OF POLICE SERVICES DEVELOPMENT CHARGES.....	12

<b>SECTION H – RECREATIONAL SERVICES .....</b>	<b>13</b>
H1. PARKLAND DEVELOPMENT .....	13
H2. RECREATIONAL BUILDINGS.....	13
H3. ARENAS .....	13
H4. RECREATIONAL VEHICLES AND SMALL EQUIPMENT .....	14
H5. SUMMARY OF RECREATION DEVELOPMENT CHARGES .....	14
<b>SECTION I – LIBRARY SERVICES .....</b>	<b>14</b>
I1. CAPITAL LIBRARY CONTRIBUTION.....	15
I2. SUMMARY OF LIBRARY DEVELOPMENT CHARGES .....	15
<b>SECTION J - ADMINISTRATION .....</b>	<b>16</b>
J1. OFFICE EQUIPMENT.....	16
J2. GROWTH RELATED STUDIES.....	16
J3. SUMMARY OF ADMINISTRATION DEVELOPMENT CHARGES.....	16
<b>SECTION K – MANSFIELD WATER SERVICES .....</b>	<b>17</b>
<b>SECTION L – NON-RESIDENTIAL CHARGE .....</b>	<b>17</b>
<b>SECTION M – MANSFIELD SERVICING STUDY .....</b>	<b>18</b>
<b>SECTION N – SUMMARY /RECOMMENDATIONS.....</b>	<b>18</b>

- Attachments**
- Table 'A' Mulmur Development Charges Workbook
  - Table 'B' Mulmur Background Study Development Charges Summary
  - Appendix 1 – Background Tables

# PREFACE

This Development Charges Background Study has been prepared in accordance with the regulations of the *Development Charges Act, 1997*. The *Development Charges Act, 1997* requires the Township of Mulmur to complete a Development Charges Background Study prior to enacting a Development Charges By-law. While the maximum allowable charge must be calculated, the Township may choose a lesser amount of charge to implement through the By-law.

Sections A through D of this Report provide an introduction to Development Charges and the methodology for calculating the maximum allowable Development Charge.

Sections E through M provide a summary of each area of the Development Charge and how the charge was calculated. These sections should be read in conjunction with Table A and Appendix 1 which are located at the conclusion of the Report.

The values in the various tables in these sections relate to the maximum allowable Development Charge that is calculated in Table A. Table A provides a detailed breakdown of how the maximum allowable Development Charges has been calculated for the Township of Mulmur. Appendix 1 contains the background information that was obtained from the Township and upon which Table A is based.

Section N provides public meeting comments, implementation options, a summary and recommendations for the implementation of a Development Charge.

# SECTION A – PURPOSE OF REPORT

## A1. PURPOSE

The Township of Mulmur is in the process of preparing its fourth Development Charges Background Study, since the Development Charges Act came into effect in 1997. The current Development Charge within the Township is \$7,765.86 for residential development and \$1.05 per square foot for non-residential development. The Development Charge has been indexed according to the Statistics Canada Quarterly, Construction Price index twice since the last study, in 2011 and 2013. In Mansfield there is an additional area specific Residential Development Charge of \$450.00 and in the Primrose Industrial Area, there is an additional area specific Non-Residential Development Charge of \$1.10 per square foot.

The purpose of this Development Charges Background Report is to provide the basis for the preparation of a Development Charge By-law for the Township of Mulmur. This Report identifies the maximum allowable Development Charge that may be levied by the Township. Once the Background Report is complete, the new Development Charges by-law must be passed within one year. When approved, the Development Charges By-law will apply for a maximum of 5 years in accordance with the *Development Charges Act, 1997*, as amended.

Development Charges are municipal fees levied against new development to finance the growth-related capital costs associated with meeting the service requirements of new development. The *Development Charges Act, 1997*, requires municipalities to create a separate Reserve Fund for each service identified by the Development Charge By-Law. The Township may only spend the money in the Development Charges Reserve Fund on growth-related capital costs for the services for which it was intended.

The underlying principle of Development Charges is that growth should pay for capital costs associated with servicing new growth and should not place a burden on existing taxpayers. When capital costs associated with new growth are not recovered from Development Charges, the result is higher taxes for existing ratepayers or a lower level of service being provided by the Township as a whole.

# SECTION B - BACKGROUND

## B1. DEVELOPMENT CHARGES TIMELINE

Table 1 provides a description of the timeline for the Development Charge process.

**Table 1: Development Charge By-Law Implementation Process**

Data Collection	June 2014
Background Study Prepared	July 2014
Statutory Notice of Public Meeting	July 7, 2014
Background Study & By-law Available for Public Review	July 23, 2014
Public Meeting	August 6, 2014
Council Considerations	Following the public meeting
Notice Given of By-law Passage	By 20 days after By-law passed
Last Day for By-law Appeal	40 days after By-law passed
Township provides Development Charge Pamphlet	By 60 days after the date By-law is in force
When approved, the Development Charges By-law will apply for a maximum of five years, unless repealed or replaced earlier in accordance with the <i>Development Charges Act, 1997</i> , as amended.	

## B2. CURRENT DEVELOPMENT CHARGE RATES

The current Development Charges in the Township of Mulmur are outlined in Table 2. These figures have been indexed twice since the last Study in 2009.

**Table 2: Current Development Charges**

Service Area	Residential Charge	Percent of Residential Charge	Non-Residential Charge (sq.ft)	Percent of Non-Residential Charge
Transportation	\$2,088.86	72.98%	\$0.91	87.03%
Fire & Emergency Services	\$216.82	7.57%	\$0.10	9.03
Recreation	\$465.22	16.15%	-	-
Administration	\$94.63	3.31%	\$0.04	3.94
<b>Total Per Capita</b>	<b>\$2,865.33</b>	<b>100.00%</b>	<b>\$1.05</b>	<b>100.00%</b>
<b>Total Per Unit</b>	<b>\$7,765.86</b>			

### Primrose Area Specific Charge Non-Residential Charge

Primrose Non-Residential Specific Charge	\$1.15
Township Wide Non-Residential Charge	\$1.05
Total Non-Residential Charge in Primrose	\$2.20

### Mansfield Area Specific Charge

Mansfield Servicing Charge	\$471.17
Township Wide Rural Charge	\$7,765.86
Total Mansfield Development Charge	\$8,237.03

## SECTION C – DEVELOPMENT FORECAST

### C1. GROWTH FORECAST

The intent of the *Development Charges Act, 1997* is to ensure that new growth is responsible for the capital costs associated with maintaining an appropriate level of service to accommodate that growth. On this basis, the first step in the Development Charges process is to determine how much growth is expected to occur in the Township. According to the *Development Charges Act, 1997*, the Development Charge should be calculated using a ten-year growth forecast.

### C2. RESIDENTIAL GROWTH FORECAST

The Dufferin County data indicates that the 2014 population of Mulmur is 3,454 and the 2024 population is projected to be 3,664. The population of Mulmur is expected to grow by 6.08% over the next 10 years, an increase of about 21 persons per year. The growth rate in Mulmur has shown a trend in decline. During 1986-2006 the growth rate in Mulmur was 2.3%, from 2001-2006 it declined to 1.4%, which equates to a population growth rate of 60 persons per year.

Utilizing Statistics Canada census data, the historic rate of population growth from 2006-2011, a five year time period, has been utilized for this study. Statistics Canada reported a population increase of 73 persons from 2006-2011 in Mulmur (an increase of 14.6 persons per year). The population is projected to increase by 210 persons over the next 10 years to a population of 3,664 by the year 2024 (an increase of 21 persons a year).

The County's Growth Management Report identifies an average household size of 2.81 for the Township of Mulmur and projects a trend of decreasing household size to continue over the next 10 years. In 2011 Statistics Canada reported that the average household size in the Township of Mulmur was 2.6. Utilizing the Statistics Canada rate of a 0.05% decline every five years, 2.5 is the anticipated household size in this Report.

Population projections are found in Appendix 1, Table 9, of this Report. (County projections were obtained from the Dufferin County "Growth Management Study, Consolidated Phase 1 and Phase 2 Report").

### **C3. NON-RESIDENTIAL GROWTH**

Since the previous Development Charges Background Study the Township of Mulmur has experienced a decrease in non-residential growth. In the previous study, non-residential growth accounted for 2.4% of the total assessment and now represents 1.6%, a decrease of 0.8%.

### **C4. LOCATION OF DEVELOPMENT**

Once the amount of growth for Mulmur has been projected, it is necessary to predict where growth will occur within the Township. Historically, growth in the Township has primarily occurred through the consent and subdivision process. It is anticipated that some development will continue to occur in rural areas through the consent process, and on existing lots of record, however, the majority of growth is anticipated to occur in the existing settlement areas of Primrose, Mansfield, Honeywood, Terra Nova and Rosemont.

### **C5. THE RESIDENTIAL AND NON-RESIDENTIAL SPLIT**

In order to determine the share of future growth related capital costs that should be attributed to residential development or non-residential development, a review of the Township's assessment has been undertaken. The relative proportions of residential and non-residential assessment are used to determine the allocation of capital costs between residential and non-residential uses. In Mulmur, residential assessment accounts for approximately 98.4% of total assessment while commercial/industrial assessment accounts for 1.6% of the total assessment. For the purpose of this study, it is assumed that this share will remain constant over the next 10 years and that residential and non-residential growth should each pay their proportionate share of future capital costs.

## **SECTION D – DETERMINATION OF THE DEVELOPMENT CHARGE**

The calculation of the Development Charge follows the methodology outlined in Section 5 of the *Development Charges Act, 1997*. Below is a description of the methodology used in preparing this study for the Township of Mulmur:

- D1.** The first step in calculating the Development Charge was to anticipate the amount, type and location of development. This has already been discussed in Section C of the Report.
- D2.** Next, the services that are eligible to be included in the Development Charge were determined. In the case of the Township of Mulmur, eligible services include:
- transportation;
  - fire and emergency services;
  - police services



- recreation;
- library services;
- administrative services (including planning);

**D3.** The next step is to determine the average level of service. The *Development Charges Act, 1997* states that the average level of service that existed in the last 10 years should be used as a benchmark for planning future capital requirements. For example, if an average of 500 ft<sup>2</sup> of library floor space existed for every 1,000 people in the last 10 years, and the population was projected to grow by 500 people, an additional 250 square feet of library floor space would be required to maintain the historical average level of service.

This is an important component of the study process since the legislation clearly requires that a municipality cannot collect Development Charges to facilitate an increase in the average level of service it provides, even if an increase in the level of service is planned.

In order to determine the average level of service in the previous 10 years, the level of service in each of the previous 10 years is divided by the population for that year, and then averaged to determine an average level of service for the 10 year time period. In accordance with the Regulations of the *Development Charges Act, 1997*, the replacement cost of municipal capital works may be used.

**D4.** The next step is to anticipate the increased need for service that can be attributed to new development. In Mulmur, it is anticipated that new development will generally place the same demands on service as existing development.

**D5.** The capital costs required to maintain the average level of service over the next 10 years is then estimated. Eligible capital costs include:

- the cost to acquire land;
- the cost to improve land;
- the cost to acquire, lease, construct or improve buildings and structures; and,
- the cost to acquire, lease, construct or improve facilities including:
  - rolling stock with an estimated useful life of seven years or more,
  - furniture and equipment other than computer equipment, and
  - materials required for circulation, reference or information purposes by a library board as defined in the *Public Libraries Act*.

Growth related studies are also permitted to be included within the Development Charge, provided the study deals with capital improvements, and is required because of expected future growth.

Interest on money borrowed to pay for the costs associated with the bulleted items above can also be included in the calculation of the Charge if deemed appropriate.

In most cases, a per capita share of the replacement cost for capital items (with a few exceptions) was established. The intent is that, as the population increases, a portion of that growth should

also pay for the per capita cost of the capital items that will eventually be needed to maintain the existing average level of service.

- D6.** The increase in the need for service that is attributed to growth must then be reduced by the portion of the increase that can be met using the Township's excess capacity. This means that facilities that have been oversized historically have to be reviewed.
- D7.** The increase in the need for a service must then be reduced by the extent to which it will benefit existing development. The determination of how the increase in the need for service will benefit existing development is subjective and requires a good understanding of the potential benefit to existing uses (for this report a reduction of 15% has been applied to recreation and library services).
- D8.** Monies held in the Reserve Fund also need to be factored into the Development Charge calculation. The proposed Development Charge must be reduced by the amount in each service's Reserve Fund.
- D9.** The capital costs of the Development Charge calculation must be reduced by the amount of the grants expected to be received from other levels of government or agencies.
- D10.** The *Development Charges Act, 1997* also requires that many of these capital costs be reduced by 10%. This is often referred to as the 10% discounting rule. The capital costs associated with fire protection, policing, road maintenance and utilities are excluded from the 10% discounting rule. All other areas of the calculation must be discounted by 10%.
- D11.** Once the amount of the net capital costs are known (after the discounts are deducted), the costs are then allocated to residential and non-residential development.

The residential share as described in Section C1. The residential share is applied to the net capital cost after all deductions and then multiplied by the average household size to derive a Development Charge per unit.

The *Development Charges Act, 1997* does not permit the collection of Development Charges for the enlargement of a dwelling unit or the creation of two or fewer additional dwelling units in an existing residential building.

Non-residential development accounts for approximately 1.6% of total assessment in Mulmur. In calculating the non-residential development charge, the non-residential share of assessment is applied to the net capital after all deductions. This value is then divided by the projected amount of commercial and industrial space to be developed over the next 10 years to yield a Development Charge per square foot. Section L provides an outline of the Non-Residential Development Charge.

# SECTION E - TRANSPORTATION

Transportation components of the Development Charge include road improvements, buildings, including sand storage buildings, and vehicles and equipment required to service the municipal road system. Below is a description of the capital costs related to transportation which are anticipated to be expended in the next 10 years to accommodate growth. The detailed calculations for each capital cost item are contained in Table A, and Tables 2 and 3 of Appendix 1.

## E1. ROADS

The Township currently has network of over 237.4 kilometres of roads that it maintains. Information related to future road needs has been obtained from the Township's Asset Management Plan Report (Burnside and Associates, December 2013). This report provides a detailed review of the Township's current road infrastructure including paved roads, bridges and gravel roads. The Township's road assets have a current replacement cost of over \$53 million. The Asset Management Plan provides an overview of current levels of service and expected levels of service and assigns a projected capital cost for roads.

Table 5.3 of the Mulmur Asset Management Plan is attached to this report as Table 1 in Appendix 1. The Table identifies the future capital forecast and financing mechanisms for the capital forecast. Included in the financial mechanisms are provincial grants and subsidies, property taxes, reserve funds and Development Charges. The data provides an overall cost for capital improvements to the road infrastructure and also provides data that indicates where the road improvements would result in an enhanced level of service. The predictions to the year 2024 provide a forecast of \$219,802.51 in capital costs associated with providing the required level of service to accommodate new development. No major projects are planned to accommodate the growth forecast and therefore the population growth forecast of 6.08% has been applied to calculate the projected road expenditures over the next 10 years.

The Asset Management Report identifies \$3,835,995 of improvement costs to the year 2024. Assuming the growth related share is equal to the projected population growth of 6.08% the growth related capital cost for road infrastructure improvements in Mulmur is \$219,802.51

The Development Charges Act, 1997 does not require that road improvements be discounted by a value of 10% as is the case with most other services covered in the Development Charge. After deductions from the transportation reserve fund, it is projected that over the next 10 years the Township will be required to collect \$176,273.60 for growth related road improvements through the Development Charge. The road improvements capital costs necessary to accommodate growth is \$825.76 per capita.

## E2. SAND STORAGE BUILDINGS

The Township maintains a sand storage building at the Terra Nova site. The increased demand for roads associated with growth will also require increase winter maintenance and the use of sand;

and therefore, the storage building is an eligible component of the Development Charge. The Asset Management Plan establishes a replacement cost of the existing building of \$40.00 per square foot. Maintaining the same level of service for the Township could require additions to this building and, according to the Development Charge formula, following mandated discounts, and growth related reductions, \$8,586.31 should be collected through Development Charges over the next 10 years, a cost of \$40.22 per capita.

**E3. PUBLIC WORKS BUILDINGS**

The Township has two public works buildings associated with the Roads Department both located at the municipal lands in Terra Nova. The equipment depot is 4,800 ft<sup>2</sup>. The utility storage is 1,800 ft<sup>2</sup>. The Asset Management Report indicates the replacement costs of the buildings at approximately \$125.00 per square foot. By ensuring that the same square footage of building per capita is maintained through the growth period to 2024, it would be necessary to add an additional 390.59 ft<sup>2</sup> of building to the roads buildings. Following mandated discounts, and growth related reductions, \$35,239.16 should be collected through Development Charges, a cost of \$165.08 per capita.

**E4. VEHICLES AND EQUIPMENT**

The Township retains a fleet of vehicles to maintain the roadway. The *Development Charges Act, 1997* enables the Municipality to include within the calculation vehicles that have a service life of longer than seven years. During the past 10 years, the Township has retained a similar level of fleet, replacing some vehicles with similar vehicles. Over the past 10 years, the level of service of vehicles within the Township has averaged \$533.01 per capita.

Although the purchase of new vehicles is required to maintain the average level of service, these new vehicles will also benefit existing development. Following mandated discounts, and growth related reductions, \$80,789.45 should be collected through Development Charges in order to maintain the existing level of service over the next 10 years. This equates to a charge of, \$378.46 per capita.

**E5. SUMMARY OF TRANSPORTATION DEVELOPMENT CHARGES**

The total per capita cost for Road Services Development Charges is \$1,409.53 Based on the calculations made in this Section of the Report, Table 3 provides a summary of the maximum Development Charge for Transportation.

**Table 3: Transportation**

Item	Charge Per Capita	Percent of Total
Roads	\$825.76	23.38%
Sand Storage Building	\$40.22	1.14%
Roads Buildings	\$165.08	4.67%
Road Equipment	\$378.46	10.7%
<b>Sub-Total:</b>	<b>\$1,409.53</b>	<b>39.90%</b>

# SECTION F – FIRE AND EMERGENCY SERVICES

The Township of Mulmur is currently serviced by three fire stations which it shares with surrounding municipalities. Mulmur Township is responsible for the following percent of each stations capital budget:

- Honeywood - 50%
- Shelburne - 9%
- Rosemount - 33.3%

The data in Appendix 1, Table 4 contains the complete background information for each of the three stations. The level of service and related values in the text of this Report have been reduced by the percentages identified above to reflect the applicable values that the Township of Mulmur contributes to each fire service.

The Township of Mulmur is unique in that it shares fire services with the surrounding municipalities. Instead of collecting an area specific Development Charge for each area serviced by a particular fire station, it is recommended that Mulmur collect a single Development Charge for Fire Services. This will ensure a consistent charge is applied to development throughout the Township. It also provides the Township with flexibility with respect to how collected Development Charges are allocated to capital related cost for the three stations.

Fire Services do not require any mandatory deductions; therefore the Township is able to collect 100% of the growth related cost after the reserve funds are deducted from the capital costs.

## **F1. FIRE STATIONS**

The existing three fire stations provide a combined level of service equal to 1.57 square feet per capita. In 2011 the Shelburne Fire Station added 1,800 square feet to their existing building to accommodate the increase in population being served. If the average level of service is to be maintained over the next 10 years, after deductions from the reserve fund, \$26,922.51 will need to be collected through Development Charges.

## **F2. FIRE SERVICE VEHICLES**

The combined value of all fire vehicles servicing the Township is \$3,793,633 The combined level of service for Mulmur residents is equal to \$185.59 per capita. To maintain the current level of service, after deductions from the reserve fund, \$21,221.29 will need to be generated through Development Charges over the next 10 years.

## **F3. SMALL EQUIPMENT**

The combined value of all fire fighting small equipment servicing the Township is \$196,423 Accordingly, the level of service for Mulmur residents is equal to \$21.46 per capita. To maintain the

current level of service, after deductions from the reserve fund, \$2,453.50 needs to be generated through Development Charges over the next 10 years.

**F4. FIRE FIGHTING EQUIPMENT**

There are currently 85 fire fighters servicing the Township of Mulmur. It is estimated to cost \$6,000.00 to outfit a fire fighter with full turnout gear, helmet, gloves, pager, breathing apparatus and other related equipment. In order to maintain the same level of service an additional 1.5 fire fighters will be required. Over the next 10 years, after deductions from the reserve fund, the Development Charge should generate \$4,912.00

**F5. SUMMARY OF FIRE AND EMERGENCY SERVICES DEVELOPMENT CHARGES**

On the basis of the calculations made in this Section of the Report, Table 4 provides a summary of the maximum Development Charge for Fire Services.

**Table 4 : Fire and Emergency Services**

Item	Charge Per Capita	Percent Of Total
Fire Stations	\$126.12	3.57%
Fire Vehicles	\$99.41	2.81%
Small Equipment	\$11.49	0.33%
Fire Fighting Equipment	\$23.01	0.65%
Sub-Total	\$260.04	7.36%

## SECTION G – POLICE SERVICES

The Township of Mulmur retains contractual police services from the Ontario Provincial Police (OPP). Only capital expenditures can be included in the calculation of the Development Charge. The expenditure breakdown provided by the OPP has been reviewed and the capital expenses have been calculated on a per officer basis.

Over the past five years, the cost for policing services has ranged from \$400,000 to \$500,000 per year. A very small portion of these costs are related to capital expenditures; however, the OPP does consider capital expenditures in the pricing for the Township. There are a number of ways to calculate the Township contribution to capital expenditure for police services. Historically, between five and six percent of the total amount of police servicing cost can be attributed to capital expenditures. However, more detailed assessment of the capital associated with police servicing has been completed for the purposes of this study. The data in Appendix 1, Table 5 provide detailed background information for Police Services.

At the time of the Study the Township of Mulmur's Police Services Reserve Fund did not have a surplus. Therefore the full cost of the capital related expenses can be collected through Development Charges as there is no mandatory discount for Police Services.

**G1. POLICE STATIONS**

The OPP currently have a police station located on Highway 89 in the Township of Mono that services all the Municipalities and Townships in Dufferin County (with the exception of the Town of Orangeville and the Town of Shelburne). The station serves a population of approximately 25,360 persons within Dufferin County. The station is approximately 11,000 ft<sup>2</sup> in size resulting in 0.43 ft<sup>2</sup> per capita level of service. Extrapolating the need to expand the building to provide for an equal level of service for the expected 6.08% increase in population for the Township of Mulmur, the building size would need increase by approximately 91 ft<sup>2</sup>. Based on a replacement cost of \$200 per square foot, the Township can collect \$18,217.67 through Development Charges for capital costs related to building expansions for Police Services.

The *Development Charges Act, 1997* also enables the Township to consider the cost for increasing land to provide for expansion of the police station. The parcel of land on which the OPP station is currently located in Mono Township could easily accommodate building expansion and, as a result, no additional land cost been attributed to the Development Charges.

**G2. POLICE OFFICERS**

The cost to outfit a police officer is also included as an eligible cost to be collected through Development Charges. The historic level of service for police officers in Mulmur has been 1.17 officers per 1,000 persons. The increasing need for policing with a growing population will result in an additional 0.24 officers. The cost to outfit a police officer, according to the OPP budget, is approximately \$7,360 per officer. Extrapolating this cost with the need to provide for another 0.24 officers with growing population results in the ability for the Township to collect \$1,800.84 in Development Charges over the next 10 years.

**G3. SUMMARY OF POLICE SERVICES DEVELOPMENT CHARGES**

On the basis of calculations made in this Section of the Report, Table 5 provides a summary of the maximum Development Charge for Police Services.

**Table 5: Police Services**

Item	Charge Per Capita	Percent Of Total
Police Stations	\$85.34	2.42%
Police Officers	\$8.44	0.24%
Sub-Total	\$93.78	2.65%

# SECTION H – RECREATIONAL SERVICES

The Township operates and maintains recreational facilities; both indoor and outdoor, throughout the Township. The Recreational Development Charge has not been allocated to industrial and commercial development as it is assumed that they are not users of the local recreation facilities. Two deductions for Recreational Services have been applied to the capital costs, a 15% growth deduction and 10% mandatory deduction. All of the projected capital costs are then paid through the Residential Development Charge. Appendix 1, Table 6 provides a detailed breakdown of the calculation for the Recreational Development Charge.

## H1. PARKLAND DEVELOPMENT

The *Development Charges Act, 1997* does not enable the Township to include the acquisition of parkland in the Calculation of Development Charges. The acquisition of parkland for new development is obtained through the parkland dedication regulations of the *Planning Act*. However, the *Development Charges Act, 1997* does permit the Township to collect Development Charges for the improvement of parkland. Developed parkland is considered to be all sports fields, playground equipment and other maintained recreational areas.

The total area of developed municipal parks in the Township is 24.4 acres. In order to maintain current service levels, 1.53 acres of parkland must be developed over the next 10 years. At an estimated cost of \$40,000.00 to develop parkland, after mandatory growth related and reserve deductions, \$30,202.56 should be collected through the Development Charges over the next 10 years.

## H2. RECREATIONAL BUILDINGS

As the level of development within the Township increases, additional recreational facilities are required to be developed in order to maintain the current level of service. The Township currently has three recreational buildings which include the hall in the Honeywood Arena, the Mansfield Park Pavilion and the Mansfield Park Storage Building.

The total area of the recreational buildings is 11,910 square feet which represents a level of service equal to 3.55 square feet per capita. It is estimated that the replacement cost of the recreational buildings are \$85.30 per square foot. In order to maintain the current level of service \$31,437.99 is required to be collected through Development Charges over the next 10 years.

## H3. ARENAS

The Honeywood Arena is the only arena in Mulmur. Mulmur shares the arena with the Township of Melancthon. Mulmur contributes 95% of the costs and Melancthon contributes 5%. The arena has a floor area of approximately 23,500 square feet which provides a level of service equal to 6.66 square feet per capita. It is estimated that the replacement cost of the arena is \$180.00 per square foot. In order to maintain the current level of service \$124,353.47 is required to be collected through Development Charges over the next 10 years.



#### H4. RECREATIONAL VEHICLES AND SMALL EQUIPMENT

The *Development Charges Act, 1997* also allows for the capital costs of recreational vehicles and small equipment to be included. In Mulmur, this includes playground equipment and equipment required for the arena, and the ice resurfacing machine. The current level of service is \$11.43 per capita. In order to maintain the same level of service over the next 10 years \$1,186.75 is required be collected through Development Charges.

#### H5. SUMMARY OF RECREATION DEVELOPMENT CHARGES

On the basis of the calculations made in this Section of the Report, Table 6 provides a summary of the maximum Development Charge for Recreation.

**Table 6: Recreation**

Item	Charge Per Capita	Percent Of Total
Parkland Development	\$143.82	4.07%
Recreational Buildings	\$149.70	4.24%
Arenas	\$592.16	16.76%
Recreational Equipment	\$5.65	0.16%
<b>Sub-Total:</b>	\$891.34	25.23%

Non-residential uses have not been assessed Development Charges for Recreation Services.

## SECTION I – LIBRARY SERVICES

The Township of Mulmur currently obtains library services from the Township's of Clearview (Creemore), New Tecumseth (Alliston), and the Town of Shelburne. The Township of Mulmur provides a yearly levy to each Library based on the number of households serviced by each of the libraries. A review of the Shelburne Library total budget and capital budget was undertaken to determine the proportional share of Mulmur's Library contribution that was capital related. The capital budget of each library's total budget was applied to determine the portion of the library levy that is capital related.

The Township of Mulmur is unique in that it shares library services with the surrounding municipalities. Instead of collecting an area specific Development Charge for each area serviced by a particular library, it is recommended that Mulmur collect a single Development Charge for library services. This will ensure a consistent charge is applied to development throughout the Township as residents are receiving the same level of service. It also provides the Township with flexibility with respect to how collected Development Charges are allocated to capital related cost for the three libraries. Appendix 1, Table 7 provides a detailed breakdown of the Library Services Development Charge.

## 11. CAPITAL LIBRARY CONTRIBUTION

Historically, over the past 10 years the Township of Mulmur has contributed on average the following amounts for library services per year as a library levy based on the number of Mulmur users:

- Town of Shelburne - \$22,155
- Township of Clearview- \$3,977
- Town of New Tecumseth- \$6,066

The Town of Shelburne estimates that 19.53% of their budget is capital related. It is estimated that the Township contributes \$6,436.67 per year towards capital library expenditures. Over a 10 year period this equates to \$19.46 per capita. Based on the growth projections of an additional 210 persons over the next 10 years, following mandated discounts, \$3,126.86 would be required to be collected through Development Charges.

The Town of Shelburne Library Board is proposing an expansion to the library at a cost of approximately \$50,000 and requests that the Township of Mulmur contribute to the capital cost of the expansion. The expansion is an eligible growth related item and the money contributed to the library by the Township of Mulmur can be included in the Development Charge. Based on discussions with Council, we have included a total of \$4,500 against building expansions for libraries within the Development Charge, following mandated discounts, \$3,442.50 should be collected through Development Charges over the next 10 years.

## 12. SUMMARY OF LIBRARY DEVELOPMENT CHARGES

The capital costs for Library Services is reduced by the mandatory 10% as well as an additional 15% based on the extent to which it will benefit existing residents. The Library Services Reserve Fund does not carry a surplus, therefore the total amount, after mandatory deductions outlined above, \$3,126.86 can be collected. On the basis of the calculations made in this section of the Report, Table 7 provides a summary of the maximum Development Charge for Library Services.

**Table 7: Library Services**

Item	Charge Per Capita	Percent Of Total
Library Capital Costs	\$14.89	0.42%
Shelburne Expansion	\$16.39	0.46%
Sub-Total:	\$31.28	0.89%

Non-residential uses have not been assessed Development Charges for Library Services.

# SECTION J - ADMINISTRATION

The *Development Charges Act, 1997* places restrictions on eligible components of the Development Charge related to administration. Most significantly, the Act precludes the inclusion of administrative buildings or additions thereto from the Development Charge. Computer systems used for administrative purposes are also not eligible. Administrative components of the Development Charge include growth related studies and office equipment. Appendix 1 and Table 8 provide a detailed breakdown of the administration Development Charge

## J1. OFFICE EQUIPMENT

The *Development Charges Act, 1997* permits municipalities to collect money for office furniture. The combined average cost per capita of these items is \$26.04. In order to maintain the same level of service over the next 10 years \$4,738.22 should be collected through Development Charges.

## J2. GROWTH RELATED STUDIES

The *Development Charges Act, 1997* permits the Township to include growth related studies as well as other studies in the Development Charge. Growth related studies are included as they assist in the facilitation of capital works projects. Growth related studies that are estimated to occur in the next 10 years include:

- Official Plan Update
- Zoning By-Law Update
- Development Charges Study
- Recreational Master Plan

Appendix 1, Table 8 provides a detailed breakdown of the costs of these studies and the proportions of each study that is considered to be growth related.

To cover growth costs of these studies, \$175,911.04 should be collected through Development Charges over the next 10 years.

## J3. SUMMARY OF ADMINISTRATION DEVELOPMENT CHARGES

On the basis of the calculations made in this Section of the Report, Table 8 provides a summary of the maximum Development Charge for Administration.

**Table 8: Administration**

Item	Charge Per Capita	Percent of Total
Office Equipment	\$22.20	0.63%
Growth Related Studies	\$824.07	23.3%
<b>Sub-Total:</b>	\$846.26	23.96%

# SECTION K – MANSFIELD WATER SERVICES

The Township currently operates a water system in Mansfield. New system users are required to pay a connection fee of \$11,940 to cover costs previously front-ended by the Township. Township Staff have confirmed that the current connection fees are appropriate to adequately collect for capital that was expended by the Township for the development of the system. Provided a connection fee continues to be applied, a Development Charge is not required for water services in Mansfield.

# SECTION L – NON-RESIDENTIAL CHARGE

Historically, many municipalities have exempted non-residential development from Development Charges in order to encourage such development. However, in recent years municipalities have realized that Development Charges are generally not a significant deterrent to development. Mulmur Township has historically levied a non-residential Development Charge.

Non-residential charges have been calculated based on the proportional split between residential and non-residential assessment in the Township. Non-residential development currently represents 1.6% of the total assessment in the Township of Mulmur which is a decrease from the previous Development Charges Study, when non-residential assessment accounted for 2.4% of total assessment. Development Charges for library and recreational uses have been excluded from non-residential development as non-residential development does not generally place a demand on these services.

To calculate a non-residential Development Charge the model calculates the amount of capital costs projected for non-residential development and divides that amount by the projected amount of non-residential development over the next 10 years.

The amount of non-residential development to occur in the Township over the next 10 years has been projected based on the building permit information from the previous 10 years. Assuming an average construction cost of \$150.00 per square foot it is projected that 20,000 ft<sup>2</sup> of non-residential construction will occur over the next 10 years.

It has been estimated that 80% of non-residential development over the next 10 years will be developed in the Primrose industrial area. It is recommended as part of this study that an area specific Development Charge be applied to the Primrose area to account for the cost of the special studies required for the development of the industrial area. The cost of these special studies was \$80,000. Half of the study amount has been applied towards development that is projected to occur over the next 10 years.

Based on the projected rate of development for the Primrose Area, the area specific charge required to cover the cost of the study is \$1.10 per square foot.

Table 9 summarizes the calculation of the Non-Residential Development Charge:

**Table 9: Non-Residential Development Charge**

Category	Cost Per Square Foot	Percent of Total
Transportation	\$0.24	54.01%
Fire & Emergency	\$0.05	9.96%
Police	\$0.01	3.59%
Recreation	-	-
Library	-	-
Administration	\$0.05	32.43%
<b>Total:</b>	\$0.45	100.00%
Primrose Study	\$1.10	
<b>Primrose Total</b>	\$1.56	

## SECTION M – MANSFIELD SERVICING STUDY

A Mansfield Servicing Study is anticipated to be conducted to determine the appropriateness of accommodating an additional 150 homes in the community of Mansfield. It is recommended that an area specific Development Charge apply to future units that are developed in the area covered by the Mansfield Servicing Study. The cost of the study is estimated to be \$150,000.00 of which half of the study cost is considered growth related by Township Staff. Following mandated discounts, \$450 per unit would be required to be collected through Development Charges to cover the cost of the study.

## SECTION N – SUMMARY /RECOMMENDATIONS

The following section will provide public meeting comments, implementation options, as well as summary and recommendations for the implementation of a Development Charge. Table 10 illustrates the adjustments from the existing Development Charge to the proposed maximum Development Charge calculated by the Study. Table 11 provides a comparison of the surrounding Municipality's Development Charges. Table 12 provides a detailed summary, and breakdown of the proposed maximum residential and non-residential Development Charges.

**Table 10: Development Charge Comparison**

<b>Development Charge Comparison</b>			
	Existing Charge	Proposed Charge	Change
Transportation	\$2,088.86	\$1,409.53	-\$679.33
Police	-	\$93.78	\$93.78
Fire	\$216.82	\$260.04	\$43.22
Recreation	\$465.22	\$891.34	\$426.12
Library	-	\$31.28	\$31.28
Administration	\$94.63	\$846.26	\$751.63
Per Capita Charge	\$2,865.33	\$3,532.23	\$666.90
Dwelling Unit Charge	\$7,765.86	\$8,830.57	\$1,064.71

When preparing the Development Charge in the Mulmur, it is beneficial to examine the surrounding Townships and their respective Development Charges. The size of household and residential and non-residential split varies from each Township and has a strong influence on the calculated Development Charge. Table 11 provides a summary of the Development Charges for the Townships surrounding Mulmur.

**Table 11: Development Charge Comparison Summary**

<b>Municipality/ Township</b>	<b>Residential Development Charge Per Dwelling</b>	<b>Non-Residential Development Charge</b>
Mono Twp.	\$8,684	\$6.34
Melancthon Twp.	\$5,256	\$3.82
Clearview Twp.	\$5,702 - \$20,919	\$1.71 - \$8.31
Proposed Mulmur	\$8,830	\$0.45

The increase in the Residential Development Charge can be attributed to a variety of factors. A significant decline in the amount deducted by the Development Charge Reserve Fund compared to the previous study contributed to increase in the Development Charge. As well, a greater number of growth-related studies are required over the next 10 years. In addition, the growth rate for the Township has also experienced a steady decline, as a result, to maintain the same level of service, the cost per capita has experienced an increase.

The Development Charge for non-residential development has decreased. Accordingly, the Township has seen a modest decline non-residential development and the proportion of total assessment that is attributed to non-residential development. A large portion of the Non-Residential Development Charge is

transportation related. The transportation growth related projects have experienced a decline in comparison to the previous study; this has affected a large portion of the associated charge.

As additions to the capital infrastructure occur, operating and maintenance costs will increase. The increase in facilities, personnel, the road network and equipment will have an impact on the Township’s annual budget. The increase in operating costs will likely be offset by the increase in assessment while a portion of the additional capital expenditures can be and recovered through Development Charges.

A summary of the total residential and non-residential Development Charges, with area specific Charges can be found in Table 12.

**Table 12: Development Charge Summary**

Area Wide Charge	Development Charge
Dwelling Unit ( household size 2.5)	\$8,830.57
Non- Residential Charge (per sq. ft)	\$0.45
Non- Residential Charge (per sq. m)	\$4.83
Area Specific Charges	Development Charge
Mansfield Area Specific Charge (Rural + Area Specific \$450.00)	\$9,280.57
Primrose Area Specific Non-Residential Charge (\$1.10 per sq. ft)	\$1.56
Primrose Area Specific Non-Residential Charge (per sq. m)	\$16.77

It is important for the Township to limit barriers towards new development and also to maintain accountability to the existing tax base to ensure that new development pays for the cost to service new development.

The calculated Development Charge provides for an appropriate balance between these interests and is generally consistent with Development Charges for other municipalities in the area.

TABLE 'A'

TOWNSHIP OF MULMUR - DEVELOPMENT CHARGES WORKBOOK - ELIGIBLE CHARGE

2004 POPULATION	2,777
AVERAGE POPULATION	3,116
2014 POPULATION	3,454
POPULATION GROWTH	210
2024 POPULATION	3,664
PROJECTED NON-RESIDENTIAL	20,000 FT <sup>2</sup>
PRIMROSE POSSIBLE BUILD OU	32,600 FT <sup>2</sup>

Percent Increase 2014 to 2024  
6.08%

Residential assessment	\$ 629,835,885.00	98.4%
Non-Residential	\$ 10,398,811.00	1.6%
Total assessment	\$ 640,234,696.00	100.0%
		Average Household Size 2.5

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
MUNICIPAL SERVICES	AVERAGE LEVEL OF SERVICE	SERVICE MEASURE	FUTURE REQUIREMENTS	COST PER UNIT	CAPITAL COSTS	GROWTH RELATED SHARE	GROWTH RELATED COST	DISCOUNT (%)	NET CAPITAL AFTER DISCOUNT	RESERVE FUND	NET CAPITAL AFTER RESERVES	PERCENT OF DEVELOPMENT CHARGE	RESIDENTIAL (per capita)	NON-RESIDENTIAL	NON-RESIDENTIAL PERCENT OF DEVELOPMENT	NON-RESIDENTIAL DEVELOPMENT CHARGE PER
<b>Transportation</b>																
Roads	\$ 819.40	10 year capital costs	\$ 219,802.51		\$ 219,802.51	100%	\$ 219,802.51	0%	\$ 219,802.51	\$ 43,528.92	\$ 176,273.60	23.38%	\$ 825.76	\$ 2,863.07	15.82%	\$ 0.14
Sand Storage	1.42	sq ft per capita	297.41	\$ 40.00	\$ 11,896.24	100%	\$ 11,896.24	10%	\$ 10,706.61	\$ 2,120.30	\$ 8,586.31	1.14%	\$ 40.22	\$ 139.46	0.77%	\$ 0.01
Buildings	1.86	sq ft per capita	390.59	\$ 125.00	\$ 48,823.45	100%	\$ 48,823.45	10%	\$ 43,941.10	\$ 8,701.94	\$ 35,239.16	4.67%	\$ 165.08	\$ 572.36	3.16%	\$ 0.03
Vehicles and Equipment	\$ 533.01	equipment costs per capita	\$ 111,932.84		\$ 111,932.84	100%	\$ 111,932.84	10%	\$ 100,739.55	\$ 19,950.11	\$ 80,789.45	10.7%	\$ 378.46	\$ 1,312.20	7.25%	\$ 0.07
<b>Subtotal</b>					<b>\$ 392,455.04</b>		<b>\$ 392,455.04</b>		<b>\$ 375,189.78</b>	<b>\$ 74,301.26</b>	<b>\$ 300,888.52</b>	<b>39.90%</b>	<b>\$ 1,409.53</b>	<b>\$ 4,887.09</b>	<b>54.01%</b>	<b>\$ 0.24</b>
<b>Police Services</b>																
Buildings	0.43	sq ft per capita	91.09	\$ 200.00	\$ 18,217.67	100%	\$ 18,217.67	0%	\$ 18,217.67		\$ 18,217.67	2.42%	\$ 85.34	\$ 295.89	1.64%	\$ 0.01
Capital portion of policing costs	1.17	officers per thousand capita	0.24	\$ 7,360.00	\$ 1,800.84	100%	\$ 1,800.84	0%	\$ 1,800.84		\$ 1,800.84	0.24%	\$ 8.44	\$ 29.25	0.16%	\$ 0.00
<b>Subtotal</b>					<b>\$ 1,800.84</b>		<b>\$ 1,800.84</b>		<b>\$ 1,800.84</b>	<b>\$ -</b>	<b>\$ 20,018.51</b>	<b>2.65%</b>	<b>\$ 93.78</b>	<b>\$ 325.14</b>	<b>3.59%</b>	<b>\$ 0.02</b>
<b>Fire Services</b>																
<b>Honeywood (50%)</b>																
Buildings	1.01	sq ft per capita	211.3	\$ 150.00	\$ 31,695.31	100%	\$ 31,695.31	0%	\$ 31,695.31	\$ 14,437.67	\$ 17,257.64	2.29%	\$ 80.84	\$ 280.30	3.10%	\$ 0.01
Fire Vehicles	\$ 78.39	vehicle cost per capita	\$ 16,462.60		\$ 16,462.60	100%	\$ 16,462.60	0%	\$ 16,462.60	\$ 7,498.95	\$ 8,963.65	1.19%	\$ 41.99	\$ 145.59	1.61%	\$ 0.01
Fire suits	0.00320	firefighters per capita	0.67	\$ 6,000.00	\$ 4,035.34	100%	\$ 4,035.34	0%	\$ 4,035.34	\$ 1,838.16	\$ 2,197.19	0.29%	\$ 10.29	\$ 35.69	0.39%	\$ 0.00
Small equipment	\$ 10.26	equipment cost per capita	\$ 2,154.96		\$ 2,154.96	100%	\$ 2,154.96	0%	\$ 2,154.96	\$ 981.62	\$ 1,173.35	0.16%	\$ 5.50	\$ 19.06	0.21%	\$ 0.00
<b>Subtotal</b>					<b>\$ 54,348.21</b>		<b>\$ 54,348.21</b>		<b>\$ 54,348.21</b>	<b>\$ 24,756.40</b>	<b>\$ 29,591.82</b>	<b>3.92%</b>	<b>\$ 138.62</b>	<b>\$ 480.64</b>	<b>5.31%</b>	<b>\$ 0.02</b>
<b>Shelburne (9.77%)</b>																
Buildings	0.16	sq ft per capita	34.0	\$ 150.00	\$ 5,094.40	100%	\$ 5,094.40	0%	\$ 5,094.40	\$ 2,320.57	\$ 2,773.83	0.37%	\$ 12.99	\$ 45.05	0.50%	\$ 0.00
Fire Vehicles	\$ 47.93	vehicle cost per capita	\$ 10,064.87		\$ 10,064.87	100%	\$ 10,064.87	0%	\$ 10,064.87	\$ 4,584.69	\$ 5,480.18	0.73%	\$ 25.67	\$ 89.01	0.98%	\$ 0.00
Fire suits	0.00088	firefighters per capita	\$ 0.18	\$ 6,000.00	\$ 1,108.21	100%	\$ 1,108.21	0%	\$ 1,108.21	\$ 504.81	\$ 603.40	0.08%	\$ 2.83	\$ 9.80	0.11%	\$ 0.00
Small equipment	3.45	equipment cost per capita	\$ 725.28		\$ 725.28	100%	\$ 725.28	0%	\$ 725.28	\$ 330.37	\$ 394.90	0.05%	\$ 1.85	\$ 6.41	0.07%	\$ 0.00
<b>Subtotal</b>					<b>\$ 16,992.75</b>		<b>\$ 16,992.75</b>		<b>\$ 16,992.75</b>	<b>\$ 7,740.44</b>	<b>\$ 9,252.31</b>	<b>1.23%</b>	<b>\$ 43.34</b>	<b>\$ 150.28</b>	<b>1.66%</b>	<b>\$ 0.01</b>
<b>Rosemont (33%)</b>																
Buildings	0.40	sq ft per capita	84.4	\$ 150.00	\$ 12,656.06	100%	\$ 12,656.06	0%	\$ 12,656.06	\$ 5,765.02	\$ 6,891.04	0.91%	\$ 32.28	\$ 111.93	1.24%	\$ 0.01
Fire Vehicles	\$ 59.27	vehicle cost per capita	\$ 12,447.47		\$ 12,447.47	100%	\$ 12,447.47	0%	\$ 12,447.47	\$ 5,670.00	\$ 6,777.47	0.90%	\$ 31.75	\$ 110.08	1.22%	\$ 0.01
Fire suits	0.00308	firefighters per capita	\$ 0.65	\$ 6,000.00	\$ 3,877.82	100%	\$ 3,877.82	0%	\$ 3,877.82	\$ 1,766.40	\$ 2,111.41	0.28%	\$ 9.89	\$ 34.29	0.38%	\$ 0.00
Small equipment	7.74215	equipment cost per capita	\$ 1,625.85		\$ 1,625.85	100%	\$ 1,625.85	0%	\$ 1,625.85	\$ 740.60	\$ 885.25	0.12%	\$ 4.15	\$ 14.38	0.16%	\$ 0.00
<b>Subtotal</b>					<b>\$ 30,607.20</b>		<b>\$ 30,607.20</b>		<b>\$ 30,607.20</b>	<b>\$ 13,942.02</b>	<b>\$ 16,665.18</b>	<b>2.21%</b>	<b>\$ 78.07</b>	<b>\$ 270.68</b>	<b>2.99%</b>	<b>\$ 0.01</b>
<b>Total</b>																
Buildings	1.57	sq ft per capita	329.6	\$ 150.00	\$ 49,445.77	100%	\$ 49,445.77	0%	\$ 49,445.77	\$ 22,523.26	\$ 26,922.51	3.57%	\$ 126.12	\$ 437.28	4.83%	\$ 0.02
Fire Vehicles	\$ 185.59	vehicle cost per capita	\$ 38,974.94		\$ 38,974.94	100%	\$ 38,974.94	0%	\$ 38,974.94	\$ 17,753.65	\$ 21,221.29	2.81%	\$ 99.41	\$ 344.68	3.81%	\$ 0.02
Fire Suits	0.00716	firefighters per capita	1.5	\$ 6,000.00	\$ 9,021.37	100%	\$ 9,021.37	0%	\$ 9,021.37	\$ 4,109.36	\$ 4,912.00	0.65%	\$ 23.01	\$ 79.78	0.88%	\$ 0.00
Small Equipment	\$ 21.46	equipment cost per capita	\$ 4,506.09		\$ 4,506.09	100%	\$ 4,506.09	0%	\$ 4,506.09	\$ 2,052.59	\$ 2,453.50	0.33%	\$ 11.49	\$ 39.85	0.44%	\$ 0.00
<b>Subtotal</b>					<b>\$ 101,948.17</b>		<b>\$ 101,948.17</b>		<b>\$ 101,948.17</b>	<b>\$ 46,438.86</b>	<b>\$ 55,509.30</b>	<b>7.36%</b>	<b>\$ 260.04</b>	<b>\$ 901.59</b>	<b>9.96%</b>	<b>\$ 0.05</b>
<b>Recreation</b>																
Recreation Buildings	3.55	sq ft per capita	745.66	\$ 85.30	\$ 63,604.92	85%	\$ 54,064.18	10%	\$ 48,657.77	\$ 17,219.78	\$ 31,437.99	4.24%	\$ 149.70			
Arena (95%)	6.66	sq ft per capita	1397.72	\$ 180.00	\$ 251,590.31	85%	\$ 213,851.76	10%	\$ 192,466.59	\$ 68,113.11	\$ 124,353.47	16.76%	\$ 592.16			
Recreation Vehicles & Small Equip	\$ 11.43	equipment cost per capita	\$ 2,401.02		\$ 2,401.02	85%	\$ 2,040.86	10%	\$ 1,836.78	\$ 650.03	\$ 1,186.75	0.16%	\$ 5.65			
Developed Parkland	7.27	acres per 1000 capita	1.53	\$ 40,000.00	\$ 61,105.42	85%	\$ 51,939.61	10%	\$ 46,745.65	\$ 16,543.09	\$ 30,202.56	4.07%	\$ 143.82			
<b>Subtotal</b>					<b>\$ 378,701.67</b>		<b>\$ 321,896.42</b>		<b>\$ 289,706.78</b>	<b>\$ 102,526.01</b>	<b>\$ 187,180.77</b>	<b>25.23%</b>	<b>\$ 891.34</b>			
<b>Library Services</b>																
Library Capital Costs	\$ 19.46	value per capita	\$ 4,087.39		\$ 4,087.39	85%	\$ 3,474.28	10%	\$ 3,126.86		\$ 3,126.86	0.42%	\$ 14.89			
Shelburne Library Expansion	\$ 4,500.00	Mulmur's capital contribution	\$ 4,500.00		\$ 4,500.00	85%	\$ 3,825.00	10%	\$ 3,442.50		\$ 3,442.50	0.46%	\$ 16.39			
<b>Subtotal</b>					<b>\$ 8,587.39</b>		<b>\$ 7,299.28</b>		<b>\$ 6,569.36</b>	<b>\$ -</b>	<b>\$ 6,569.36</b>	<b>0.89%</b>	<b>\$ 31.28</b>			
<b>Administration</b>																
office equipment	\$26.04	value per capita	\$ 5,467.87		\$ 5,467.87	100%	\$ 5,467.87	10%	\$ 4,921.08	\$ 182.86	\$ 4,738.22	0.63%	\$ 22.20	\$76.96	0.85%	\$ 0.00
growth related studies	\$203,000.00	10 year cost	\$ 203,000.00		\$ 203,000.00	100%	\$ 203,000.00	10%	\$ 182,700.00	\$ 6,788.96	\$ 175,911.04	23.3%	\$ 824.07	\$2,857.18	31.58%	\$ 0.14
<b>Subtotal</b>					<b>\$208,467.87</b>		<b>\$208,467.87</b>		<b>\$187,621.08</b>	<b>\$ 6,971.82</b>	<b>\$180,649.26</b>	<b>23.96%</b>	<b>\$ 846.26</b>	<b>\$2,934.14</b>	<b>32.43%</b>	<b>\$ 0.15</b>
<b>Primrose Area Specific Study</b>	\$ 80,000	Study Cost	\$ 80,000		\$ 80,000	50%	\$ 40,000	10%	\$ 36,000		\$ 36,000					
									\$ 1.10							
Primrose Non-Residential Study									<b>Total Primrose Charge per square foot</b>	\$ 1.56						
<b>Mansfield Area Specific Charge</b>	\$ 150,000	Study Cost	\$ 150,000		\$ 150,000	50%	\$ 75,000	10%	\$ 450.00							
Mansfield Servicing Study (per unit)									<b>Total Mansfield Charge per unit</b>	\$ 9,280.57						

Note: Figures in the Chart are rounded to two decimal places.

**Total Per Capita** \$ 3,532.23 \$ 9,047.96 100.00%  
**Total Per Dwelling** \$ 8,830.57  
 Projected Square Feet 20,000  
**Non-Residential Charge** \$ 0.45



Table 'B'

ITEM	COST PER CAPITA	PERCENTAGE OF RESIDENTIAL DEVELOPMENT CHARGE	IND/COM COST PER FT <sup>2</sup>	PERCENTAGE OF IND/COM DEVELOPMENT CHARGE
<b>TRANSPORTATION</b>				
Roads	\$ 825.76	23.38%	\$ 0.14	15.82%
Sand Storage	\$ 40.22	1.14%	\$ 0.01	0.77%
Buildings	\$ 165.08	4.67%	\$ 0.03	3.16%
Vehicles and Equipment	\$ 378.46	10.71%	\$ 0.07	7.25%
<b>Subtotal</b>	<b>\$ 1,409.53</b>	<b>39.90%</b>	<b>\$ 0.24</b>	<b>54.01%</b>
<b>POLICE SERVICES</b>				
Building Costs	\$ 85.34	2.42%	\$ 0.01	1.64%
Capital Portion of Policing Costs	\$ 8.44	0.24%	\$ 0.00	0.16%
<b>Subtotal</b>	<b>\$ 93.78</b>	<b>2.65%</b>	<b>\$ 0.01</b>	<b>3.59%</b>
<b>FIRE SERVICES</b>				
Buildings	\$ 126.12	3.57%	\$ 0.02	4.83%
Fire Vehicles	\$ 99.41	2.81%	\$ 0.02	3.81%
Fire Suits	\$ 23.01	0.65%	\$ 0.00	0.88%
Small Equipment	\$ 11.49	0.33%	\$ 0.00	0.44%
<b>Subtotal</b>	<b>\$ 260.04</b>	<b>7.36%</b>	<b>\$ 0.05</b>	<b>9.96%</b>
<b>RECREATION</b>				
Community Halls	\$ 149.70	4.24%	\$ -	0.00%
Arena	\$ 592.16	16.76%	\$ -	0.00%
Small Equipment	\$ 5.65	0.16%	\$ -	0.00%
Developed Parkland	\$ 143.82	4.07%	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 891.34</b>	<b>25.23%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>LIBRARY SERVICES</b>				
Capital Costs	\$ 14.89	0.42%	\$ -	0.00%
Shelburne Library Expansion	\$ 16.39	0.46%	\$ -	0.00%
<b>Subtotal</b>	<b>\$ 31.28</b>	<b>0.89%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>ADMINISTRATION</b>				
Office Equipment	\$ 22.20	0.63%	\$ 0.00	0.85%
Growth Related Studies	\$ 824.07	23.33%	\$ 0.14	31.58%
<b>Subtotal</b>	<b>\$ 846.26</b>	<b>23.96%</b>	<b>\$ 0.15</b>	<b>32.43%</b>
<b>GRAND TOTAL</b>	<b>\$ 3,532.23</b>	<b>100%</b>	<b>\$ 0.45</b>	<b>100.00%</b>
<b>PER DWELLING TOTAL/ FT<sup>2</sup> TOTAL</b>	<b>\$ 8,830.57</b>			

Appendix 1  
Background Tables

Table 1

Table 5.3: Tax Supported Capital Forecast

Description	Actual	Budget	Forecast									
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Prior Capital Expenses												
5TH Sideroad /Airport Road Stanton		12,000										
Skiways		227,350										
Ditching		32,000										
Gravel		150,000										
Debenture Payments	56,316	55,089	53,781	52,473	51,365	49,794	48,489	47,240	45,986	44,624	43,411	41,967
<b>Subtotal</b>	<b>56,316</b>	<b>476,439</b>	<b>53,781</b>	<b>52,473</b>	<b>51,365</b>	<b>49,794</b>	<b>48,489</b>	<b>47,240</b>	<b>45,986</b>	<b>44,624</b>	<b>43,411</b>	<b>41,967</b>
<b>Capital Replacement Forecast</b>												
Bridge 12 - CENTRE ROAD			-	-							195,716	-
Bridge 13 - RIVER ROAD			-	-						63,339		-
Bridge 14 - 2ND LINE EHS			-	-				59,703				-
Bridge 20 - 17TH SIDEROAD			-	1,018,464								-
Bridge 21 - 7TH LINE EHS			-	-	163,909							-
Bridge 22 - 7TH LINE EHS			51,500	-								-
Bridge 29 - 7th Line EHS			-	-								67,196
Bridge 7 - RIVER ROAD			-	-				17,911				-
Bridge 9 - RIVER ROAD			-	-			173,891					-
Culvert H - MULMUR-MELANCTHON TOWNLINE			-	84,872								-
Culvert K - MULMUR-TOSORONTIO TOWNLINE			-	-	87,418							-
Culvert M - 1ST LINE EHS			-	-				442,755				-
Culvert N - 1ST LINE EHS			-	-							391,432	-
Culvert P - 1ST LINE EHS			-	-								378,984
Culvert Q - 1ST LINE EHS			-	-			154,706					-
1st Line EHS - From: Highway 89 To: 3.04 km North			-	-				285,276				-
2nd Line EHS - From: 20th Sideroad To: 0.73 km North			-	-				59,225				-
3rd Line EHS - From: Highway 89 To: Kingsland Avenue			-	-				53,594				-
3rd Line EHS - From: Highway 89 To: Mono-Mulmur Townline			-	-				7,770				-
Mountainview subdivision - Micro-Surfacing			-	-				26,373				-
Kingsland - Micro-Surfacing			-	-				50,718				-
Skiway - Micro-Surfacing			-	-				20,287				-
River Road - From: 0.54 km E of 15th Sideroad To: 0.94 km North			-	-						84,375		-
River Road - From: 0.62 km E. of 1st Line WHS/Prince of Wales Rd. To: 0.59 km East			-	-						51,757		-
River Road - From: 1.04 km E. of Centre Road To: 20th Sideroad			-	-						105,321		-
River Road - From: 1.16 km East of 1st Line WHS/Prince of Wales Rd. To: 0.54 km East			-	-						49,241		-
River Road - From: 20th Sideroad To: 0.1 km N of 20th Sideroad			-	-		11,148						-
River Road - From: 2nd Line WHS To: 1st Line WHS/Prince of Wales Rd.			-	-		180,081						-
River Road - From: Mulmur-Melancthon Townline To: 2nd Line WHS			164,800									-
Gravel Program		154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	201,587	
Enhanced Level of Service			58,650	46,818	47,754	48,709	49,684	64,754	51,691	52,725	53,779	54,855
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>429,450</b>	<b>1,309,289</b>	<b>462,991</b>	<b>408,765</b>	<b>552,172</b>	<b>824,719</b>	<b>678,927</b>	<b>596,774</b>	<b>836,643</b>	<b>702,622</b>
<b>Capital Expansion Forecast</b>												
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>56,316</b>	<b>476,439</b>	<b>483,231</b>	<b>1,361,762</b>	<b>514,356</b>	<b>458,559</b>	<b>600,661</b>	<b>871,959</b>	<b>724,913</b>	<b>641,398</b>	<b>880,054</b>	<b>744,589</b>
<b>Capital Financing</b>												
Provincial Mill Grant				922,912								
Grants and Subsidies - Gas Tax		278,200	160,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Capital Paid from Property Taxes		103,089	101,781	100,473	99,365	97,794	96,489	95,240	93,986	92,624	91,411	89,967
Reserve Fund - Capital Reserve												
Reserve Fund - Development Charges (All)		58,650										
Debentures												
Reserve Fund - Bridges Bridge Preservation Reserve			127,017	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Reserves and Reserve Funds (Skiway & Stanton)		36,500										
Growth Related Debt												
Non-Growth Related Debt												
Other - Developer Contribution												
Other - Transfer from Operating												
Annual Growth 1%			26,158	26,681	27,215	27,759	28,315	28,881	29,459	30,048	30,649	31,262
<b>Total Capital financing</b>	<b>476,439</b>	<b>414,956</b>	<b>1,160,066</b>	<b>236,580</b>	<b>235,553</b>	<b>234,804</b>	<b>234,121</b>	<b>233,445</b>	<b>232,672</b>	<b>232,060</b>	<b>231,229</b>	
<b>Total Capital Expenses less Capital Financing</b>	<b>-</b>	<b>68,275</b>	<b>201,696</b>	<b>277,775</b>	<b>223,005</b>	<b>365,857</b>	<b>637,838</b>	<b>491,468</b>	<b>408,726</b>	<b>647,995</b>	<b>513,360</b>	

Table 2

**TRANSPORTATION-ROADS**

**Township of Mulmur  
DEVELOPMENT CHARGES STUDY - 2014  
ROAD WORKS RELATED PROJECTS**

Item	Annual Improvement Costs	% Growth Related	Growth Related Share
2014	\$ 68,275	5.73%	\$ 3,912.16
2015	\$ 201,696	5.73%	\$ 11,557.18
2016	\$ 277,775	5.73%	\$ 15,916.51
2017	\$ 223,005	5.73%	\$ 12,778.19
2018	\$ 365,857	5.73%	\$ 20,963.61
2019	\$ 637,838	5.73%	\$ 36,548.12
2020	\$ 491,468	5.73%	\$ 28,161.12
2021	\$ 408,726	5.73%	\$ 23,420.00
2022	\$ 647,995	5.73%	\$ 37,130.11
2023	\$ 513,360	5.73%	\$ 29,415.53
2024			\$ -
<b>Total</b>	<b>\$ 3,835,995</b>		<b>\$ 219,803</b>
		\$ per capita	\$ 819.40

Table 3

**TRANSPORTATION**

Township of Mulmur

**Road Vehicles**

Unit of Measure                      Cost of Road Equipment

Road Vehicles	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
2004 International Plow Truck	\$196,815.22	\$196,815.22	\$196,815.22	\$196,815.22	\$196,815.22	\$196,815.22	\$196,815.22	\$196,815.22	\$196,815.22	\$196,815.22
2002 Western Star Plow Truck	\$187,366.12	\$187,366.12	\$187,366.12	\$187,366.12	\$187,366.12	\$187,366.12	\$187,366.12	\$187,366.12	\$187,366.12	\$187,366.12
2009 Freightliner					\$135,850.00	\$135,850.00	\$135,850.00	\$135,850.00	\$135,850.00	\$135,850.00
2013 Freightliner										\$151,950.00
2002 Ford F350 Pickup	\$36,728.09	\$36,728.09	\$36,728.09	\$36,728.09	\$36,728.09	\$36,728.09	\$36,728.09	\$36,728.09	\$36,728.09	\$36,728.09
2010 Chevrolet Pickup	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
2010 GMC Sierra Pickup			\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
2000 Champion Grader	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00
2004 Champion Grader	\$230,550.00	\$230,550.00	\$230,550.00	\$230,550.00	\$230,550.00	\$230,550.00	\$230,550.00	\$230,550.00	\$230,550.00	\$230,550.00
2010 John Deer Grader							\$294,500.00	\$294,500.00	\$294,500.00	\$294,500.00
2006 Cat Backhoe			\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
Handy Hitch Profile Packer			\$30,000.00	\$30,000.00				\$30,000.00	\$30,000.00	\$30,000.00
Pavement Edger	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Retriever	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
Float Trailer	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
2004 Catapillar Grader	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00
Hyundai Rubber tire Loader	\$112,200.00	\$112,200.00	\$112,200.00	\$112,200.00	\$112,200.00	\$112,200.00	\$112,200.00	\$112,200.00	\$112,200.00	\$112,200.00
Plows	\$290,700.00	\$290,700.00	\$290,700.00	\$290,700.00	\$290,700.00	\$290,700.00	\$290,700.00	\$290,700.00	\$290,700.00	\$290,700.00
<b>Total</b>	<b>\$1,799,859.43</b>	<b>\$1,396,959.43</b>	<b>\$1,581,959.43</b>	<b>\$1,581,959.43</b>	<b>\$1,687,809.43</b>	<b>\$1,687,809.43</b>	<b>\$1,982,309.43</b>	<b>\$2,012,309.43</b>	<b>\$2,012,309.43</b>	<b>\$2,164,259.43</b>
Population	3,274	3,292	3,310	3,328	3,346	3,364	3,382	3,400	3,418	3,436
Per Capita Level of Service	\$ 549.74	\$ 424.35	\$ 477.93	\$ 475.35	\$ 504.43	\$ 501.73	\$ 586.14	\$ 591.86	\$ 588.74	\$ 629.88

10 Year Average	
Quantity (vehicles value/capita)	\$ 533.01

**Sand Storage Building**

Unit of Measure                      Square Feet of Building Area

Sand Storage	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
All Locations (Total)	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024
Population	3,454	3,475	3,496	3,517	3,538	3,559	3,580	3,601	3,622	3,643
Per Capita Level of Service	1.45	1.45	1.44	1.43	1.42	1.41	1.40	1.40	1.39	1.38

10 Year Average	5024
Quantity (ft <sup>2</sup> /capita)	1.42
Cost (\$/ft <sup>2</sup> )	\$ 40.00
\$ Per Capita	\$ 56.65

**Transportation and Roads Buildings**

Unit of Measure                      Square Feet of Building Area

Roads Buildings	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Equipment depot	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
Utility Storage	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
<b>Total</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>
Population	3,454	3,475	3,496	3,517	3,538	3,559	3,580	3,601	3,622	3,643

10 Year Average	6,600
Quantity (ft <sup>2</sup> /capita)	1.86
Cost (\$/ft <sup>2</sup> )	\$ 125.00
\$ Per Capita	\$232.49

**Table 4**

**FIRE**

Township of Mulmur

**Fire Stations**

Unit of Measure                      Square Feet of Building Area

<b>Fire Stations</b>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Rosemont (33%)	4,047	4,047	4,047	4,047	4,047	4,047	4,047	4,047	4,047	4,047
Shelburne (9.77%)	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	7,000	7,000
Honeywood (50%)	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750
<b>Total</b>	<b>15,997</b>	<b>15,997</b>	<b>15,997</b>	<b>15,997</b>	<b>15,997</b>	<b>15,997</b>	<b>15,997</b>	<b>15,997</b>	<b>17,797</b>	<b>17,797</b>
Population	3,274	3,292	3,310	3,328	3,346	3,364	3,382	3,400	3,418	3,436
Rosemont Per Capita	1.24	1.23	1.22	1.22	1.21	1.20	1.20	1.19	1.18	1.18
Shelburne Per Capita	1.59	1.58	1.57	1.56	1.55	1.55	1.54	1.53	2.05	2.04
Honeywood Per Capita	2.06	2.05	2.04	2.03	2.02	2.01	2.00	1.99	1.97	1.96
Total Per Capita Level of Service	4.89	4.86	4.83	4.81	4.78	4.76	4.73	4.71	5.21	5.18

<b>Rosemont</b>	33%
10 Year Average	1.2
Quantity (ft <sup>2</sup> /capita)	0.40

<b>Shelburne</b>	9.77%
10 Year Average	1.7
Quantity (ft <sup>2</sup> /capita)	0.16

<b>Honeywood</b>	50%
10 Year Average	2.0
Quantity (ft <sup>2</sup> /capita)	1.01

<b>Total</b>	
10 Year Average	4.87
Quantity (ft <sup>2</sup> /capita)	1.57

**Fire Vehicles**

Unit of Measure                      Value of Vehicles

Fire Vehicles	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
<b>Honeywood (50%)</b>										
1999 Freightliner	\$ 193,809	\$ 193,809	\$ 193,809	\$ 193,809	\$ 193,809	\$ 193,809	\$ 193,809	\$ 193,809	\$ 193,809	\$ 193,809
1987 Ford Tanker	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
2009 Spartan Rescue Pumper ZS4	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 236,083	\$ 236,083	\$ 236,083	\$ 236,083	\$ 236,083
2000 Ford	\$ 75,000	\$ 75,000								
2007 trailer 20'	\$ 13,807	\$ 13,807	\$ 13,807	\$ 13,807	\$ 17,494	\$ 17,494	\$ 17,494	\$ 17,494	\$ 17,494	\$ 17,494
8 Wheeled Argo	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 8,495	\$ 8,495	\$ 8,495	\$ 8,495	\$ 8,495	\$ 8,495
2000 Ford F-350 (Diesel)	\$ 7,869	\$ 7,869	\$ 7,869	\$ 7,869	\$ 7,869	\$ 7,869	\$ 7,869	\$ 7,869	\$ 7,869	\$ 7,869
2005 International Model 7500								\$ 50,883	\$ 50,883	\$ 50,883
<b>Honeywood Total</b>	\$ 541,485	\$ 541,485	\$ 466,485	\$ 466,485	\$ 472,667	\$ 613,750	\$ 613,750	\$ 514,633	\$ 514,633	\$ 514,633
<b>Shelburne (9.77%)</b>										
1988 Pumper Truck	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
1992 Van	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		
2012 Ford F150 Crew Cab Pick-up									\$ 30,000	\$ 30,000
1983 Tanker Truck	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		
2009 Tanker Truck						\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
2004 International Rescue Truck	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
1999 Frightliner Pumper Truck	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
2012 E-One Aerial Truck									\$ 1,000,000	\$ 1,000,000
<b>Shelburne Total</b>	\$ 1,325,000	\$ 1,325,000	\$ 1,325,000	\$ 1,325,000	\$ 1,325,000	\$ 1,675,000	\$ 1,675,000	\$ 1,675,000	\$ 2,430,000	\$ 2,430,000
<b>Rosemont (33.3%)</b>										
1989 Mack [pumper two]		\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000					
1996 Freightliner [pumperone]	\$ 173,000	\$ 173,000	\$ 173,000	\$ 173,000	\$ 173,000	\$ 173,000	\$ 173,000	\$ 173,000	\$ 173,000	\$ 173,000
2002 International [truck one]	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000
2005 Polaris [ranger one]		\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
2007 International [rescue one]				\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000
2007 Trailer				\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
2011 Pumper/ Tanker									\$ 231,000	\$ 231,000
Massey Ferguson 35 Tractor/Equip.	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>Rosemont Total</b>	\$ 324,000	\$ 403,000	\$ 403,000	\$ 683,000	\$ 683,000	\$ 618,000	\$ 618,000	\$ 618,000	\$ 849,000	\$ 849,000
<b>TOTAL VALUE</b>	\$ 2,190,485	\$ 2,269,485	\$ 2,194,485	\$ 2,474,485	\$ 2,480,667	\$ 2,906,750	\$ 2,906,750	\$ 2,807,633	\$ 3,793,633	\$ 3,793,633
Population	3,274	3,292	3,310	3,328	3,346	3,364	3,382	3,400	3,418	3,436
Honeywood Total	\$ 165.39	\$ 164.49	\$ 140.93	\$ 140.17	\$ 141.26	\$ 182.45	\$ 181.48	\$ 151.36	\$ 150.57	\$ 149.78
Shelburne Total	\$ 404.70	\$ 402.49	\$ 400.30	\$ 398.14	\$ 396.00	\$ 497.92	\$ 495.27	\$ 492.65	\$ 710.94	\$ 707.22
Rosemont Total	\$ 98.96	\$ 122.42	\$ 121.75	\$ 205.23	\$ 204.12	\$ 183.71	\$ 182.73	\$ 181.76	\$ 248.39	\$ 247.09
Total Per Capita Level of Service	\$ 669.05	\$ 689.39	\$ 662.99	\$ 743.54	\$ 741.38	\$ 864.08	\$ 859.48	\$ 825.77	\$ 1,109.90	\$ 1,104.08

<b>Rosemont</b>	33%
10 Year Average	\$ 179.62
Cost per capita	\$ 59.27

<b>Shelburne</b>	9.77%
10 Year Average	\$ 490.56
Cost per capita	\$ 47.93

<b>Honeywood</b>	50%
10 Year Average	\$ 156.79
Cost per capita	\$ 78.39

<b>Total</b>	100%
10 Year Average	\$ 826.97
Cost Per Capita	\$ 185.59



**Small Equipment**

Unit of Measure                      Value of Equipment

<b>Small Equipment</b>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Honeywood										
Equip't with Lifespan Over 7 yrs	\$ 60,000	\$ 61,984	\$ 63,968	\$ 65,952	\$ 67,936	\$ 69,920	\$ 71,904	\$ 73,888	\$ 75,872	\$ 77,852
Shelburne										
Equip't with Lifespan Over 7 yrs	\$ 118,571	\$ 118,571	\$ 118,571	\$ 118,571	\$ 118,571	\$ 118,571	\$ 118,571	\$ 118,571	\$ 118,571	\$ 118,571
Rosemont										
Equip't with Lifespan Over 7 yrs	\$ 69,144	\$ 71,128	\$ 73,112	\$ 75,096	\$ 77,080	\$ 79,064	\$ 81,048	\$ 83,032	\$ 85,016	\$ 87,000
<b>Total</b>	<b>\$ 178,571</b>	<b>\$ 180,555</b>	<b>\$ 182,539</b>	<b>\$ 184,523</b>	<b>\$ 186,507</b>	<b>\$ 188,491</b>	<b>\$ 190,475</b>	<b>\$ 192,459</b>	<b>\$ 194,443</b>	<b>\$ 196,423</b>
Population	3,274	3,292	3,310	3,328	3,346	3,364	3,382	3,400	3,418	3,436
Honeywood Per Capita	\$ 18.33	\$ 18.83	\$ 19.33	\$ 19.82	\$ 20.30	\$ 20.78	\$ 21.26	\$ 21.73	\$ 22.20	\$ 22.66
Shelburne Per Capita	\$ 36.22	\$ 36.02	\$ 35.82	\$ 35.63	\$ 35.44	\$ 35.25	\$ 35.06	\$ 34.87	\$ 34.69	\$ 34.51
Rosemont Per Capita	\$ 21.12	\$ 21.61	\$ 22.09	\$ 22.56	\$ 23.04	\$ 23.50	\$ 23.96	\$ 24.42	\$ 24.87	\$ 25.32
Per Capita Level of Service Total	\$ 75.66	\$ 76.45	\$ 77.24	\$ 78.01	\$ 78.78	\$ 79.53	\$ 80.28	\$ 81.03	\$ 81.76	\$ 82.49

<b>Honeywood</b>	50%
10 Year Average	\$ 20.52
Cost per capita	\$ 10.26

<b>Shelburne</b>	9.77%
10 Year Average	\$ 35.35
Cost per capita	\$ 3.45

<b>Rosemont</b>	33.3%
10 Year Average	\$ 23.25
Cost per capita	\$ 7.74

<b>Total</b>	100%
10 Year Average	\$ 79.12
Cost per capita	\$ 21.46

**Firefighters**

Unit of Measure                      Number of Firefighters

<b>Firefighters</b>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Rosemont	31	31	31	31	31	31	31	31	31	31
Shelburne	30	30	30	30	30	30	30	30	31	31
Honeywood	20	20	21	21	21	22	22	22	23	23
<b>Total</b>	<b>81</b>	<b>81</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>85</b>	<b>85</b>
Population	3,274	3,292	3,310	3,328	3,346	3,364	3,382	3,400	3,418	3,436
Rosemont Per Capita	0.0095	0.0094	0.0094	0.0093	0.0093	0.0092	0.0092	0.0091	0.0091	0.0090
Shelburne Per Capita	0.0092	0.0091	0.0091	0.0090	0.0090	0.0089	0.0089	0.0088	0.0091	0.0090
Honeywood Per Capita	0.0061	0.0061	0.0063	0.0063	0.0063	0.0065	0.0065	0.0065	0.0067	0.0067
Per Capita Level of Service	0.0247	0.0246	0.0248	0.0246	0.0245	0.0247	0.0245	0.0244	0.0249	0.0247
10 Year Average	82.7									
10 year Average per Capita	0.0246									
Cost to outfit firefighter	\$6,000.00									
Quantity per 1000	24.65									

<b>Rosemont</b>	33%
10 Year Average	0.00924
Quantity Fire Fighter/ Per Capita	0.00308

<b>Shelburne</b>	9.77%
10 Year Average	0.00900
Quantity Fire Fighter/ Per Capita	8.80E-04

<b>Honeywood</b>	50.0%
10 Year Average	0.00641
Quantity Fire Fighter/ Per Capita	0.00320

<b>Total</b>	
10 Year Average	
Quantity Fire Fighter/ Per Capita	0.00716

**Table 5**

**POLICE**

**Police Stations**

Unit of Measure                      Square Feet of Building Area

<b>Police Station</b>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Total	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Population	25,360	25,360	25,360	25,360	25,360	25,360	25,360	25,360	25,360	25,360
Per Capita Level of Service	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43

10 Year Average	0.43
Quantity (ft <sup>2</sup> /capita)	0.43
Replacement Cost ft <sup>2</sup>	\$ 200
cost/capita	\$86.75

**Police Officers**

Unit of Measure                      Number of Police Officers

<b>Police Officers</b>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Officers/1000	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17
Population	3,274	3,292	3,310	3,328	3,346	3,364	3,382	3,400	3,418	3,436
Per Capita Level of Service	0.0004	0.0004	0.0004	0.0004	0.0003	0.0003	0.0003	0.0003	0.0003	0.0003

10 Year Average	1.17
Cost to Outfit Officer	\$ 7,360
Quantity per Capita	0.25
Quantity per 1000	\$1,808.35

Table 6

**RECREATION**

Township of Mulmur

**Developed Parkland**

Unit of Measure                      Acres

Parkland	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Park, Mansfield	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Violet Hill Park	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1	9.1
Devonleigh Park	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8
Honeywood Arena Park	7.9	7.9	7.9	7.9	7.9	7.9	7.9	7.9	7.9	7.9
<b>TOTAL Parkland (Developed)</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>
Population	3,274	3,292	3,310	3,328	3,346	3,364	3,382	3,400	3,418	3,436
Per Capita Level of Service	7.45	7.41	7.37	7.33	7.29	7.25	7.21	7.18	7.14	7.10

10 Year Average	
Quantity (acre/1000 capita)	7.27
Development Cost (\$/acre)	\$ 40,000
Cost Per Capita	\$ 1.53

**Community Buildings**

Unit of Measure                      Square Feet of Building Area

Community Recreation Buildings	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Community Halls (Honeywood Arena)	5,040	5,040	5,040	5,040	5,040	5,040	5,040	5,040	5,040	5,040
Mansfield Park Pavilion	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750	6,750
Mansfield Park Shed	120	120	120	120	120	120	120	120	120	120
<b>Total</b>	<b>11,910</b>	<b>11,910</b>	<b>11,910</b>	<b>11,910</b>	<b>11,910</b>	<b>11,910</b>	<b>11,910</b>	<b>11,910</b>	<b>11,910</b>	<b>11,910</b>
Population	3,274	3,292	3,310	3,328	3,346	3,364	3,382	3,400	3,418	3,436
Per Capita Level of Service	3.64	3.62	3.60	3.58	3.56	3.54	3.52	3.50	3.48	3.47

10 Year Average	
Quantity (ft <sup>2</sup> /capita)	3.55
Cost (\$/ft <sup>2</sup> )	\$ 85.30
\$ Per Capita	\$ 302.88

**Arenas**

Unit of Measure                      Square Feet of Building Area

Arenas	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Arenas	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500
Population	3,274	3,292	3,310	3,328	3,346	3,364	3,382	3,400	3,418	3,436
Per Capita Level of Service	7.18	7.14	7.10	7.06	7.02	6.99	6.95	6.91	6.88	6.84

10 Year Average	
Quantity (ft <sup>2</sup> /capita)	7.01
Cost (\$/ft <sup>2</sup> )	\$ 180.00
\$ Per Capita	\$ 1,261.10

**Recreation Small Equipment**

Unit of Measure

Value of Vehicles

Recreation Vehicles & Equipment	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Ice Resurfacing Machine	\$ 38,350	\$ 38,350	\$ 38,350	\$ 38,350	\$ 38,350	\$ 38,350	\$ 38,350	\$ 38,350	\$ 38,350	\$ 38,350
Gas Ice Edger					\$ 2,608	\$ 2,608	\$ 2,608	\$ 2,608	\$ 2,608	\$ 2,608
Sweeper					\$ 25,801	\$ 25,801	\$ 25,801	\$ 25,801	\$ 25,801	\$ 25,801
Skyjacker					\$ 6,192	\$ 6,192	\$ 6,192	\$ 6,192	\$ 6,192	\$ 6,192
Bleachers					\$ 6,309	\$ 6,309	\$ 6,309	\$ 6,309	\$ 6,309	\$ 6,309
Honeywood Playground Equipment					\$ 8,803	\$ 8,803	\$ 8,803	\$ 8,803	\$ 8,803	\$ 8,803
Devonleigh Park Playground Equip					\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550
Devonleigh Park Basketball Court					\$ 3,773	\$ 3,773	\$ 3,773	\$ 3,773	\$ 3,773	\$ 3,773
Mansfield Park Playground Equipment					\$ 15,862	\$ 15,862	\$ 15,862	\$ 15,862	\$ 15,862	\$ 15,862
Population	3,274	3,292	3,310	3,328	3,346	3,364	3,382	3,400	3,418	3,436
Per Capita Level of Service	\$ 11.71	\$ 11.65	\$ 11.59	\$ 11.52	\$ 11.46	\$ 11.40	\$ 11.34	\$ 11.28	\$ 11.22	\$ 11.16
<b>10 Year Average</b>										
\$ Per Capita	\$ 11.43									



**Table 8**

**Administration**

Township of Mulmur

**Office Equipment**

Unit of Measure                      Value of Equipment

<b>Office Equipment</b>	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Fixed furnishings	\$ 5,200	\$ 6,550	\$ 7,900	\$ 9,250	\$ 10,600	\$ 11,950	\$ 13,300	\$ 14,650	\$ 16,000	\$ 18,707
Movable furnishings	\$ 6,500	\$ 8,335	\$ 10,170	\$ 12,005	\$ 13,840	\$ 15,675	\$ 17,510	\$ 19,345	\$ 21,180	\$ 24,823
<b>TOTAL</b>	<b>\$ 11,700</b>	<b>\$ 14,885</b>	<b>\$ 18,070</b>	<b>\$ 21,255</b>	<b>\$ 24,440</b>	<b>\$ 27,625</b>	<b>\$ 30,810</b>	<b>\$ 33,995</b>	<b>\$ 37,180</b>	<b>\$ 43,530</b>
Population	3,274	3,292	3,310	3,328	3,346	3,364	3,382	3,400	3,418	3,436
Per Capita Level of Service	\$ 3.57	\$ 4.52	\$ 5.46	\$ 6.39	\$ 7.30	\$ 8.21	\$ 9.11	\$ 10.00	\$ 10.88	\$ 12.67

<b>10 Year Average</b>	
Cost Per Capita	\$ 26.04
Quantity per capita over 10 yrs	\$ 260.37

<b>Special Studies</b>	
Official Plan Update	\$ 80,000
Zoning By-law Update	\$ 25,000
Development Charges Study	\$ 38,000
Recreational Master Plan	\$ 60,000
<b>Total</b>	<b>\$ 203,000</b>

Table 9

Population Growth

Year	Population
1994	2777
1995	2839
1996	2903
1997	2942
1998	2981
1999	3020
2000	3099
2001	3099
2002	3157
2003	3215
2004	3274
2005	3345
2006	3416
2007	3488
2008	3560
2009	3560
2010	3560
2011	3391
2012	3412
2013	3433
2014	3454
2015	3475
2016	3496
2017	3517
2018	3538
2019	3559
2020	3580
2021	3601
2022	3622
2023	3643
2024	3664
<b>Population Growth 2014-2024</b>	<b>210</b>