

## **MIDDLESEX CENTRE COUNCIL SPECIAL AGENDA**

The Municipal Council of the Municipality of Middlesex Centre will meet in Special Session on July 16, 2014 at 4:00 pm. This Special Meeting of Council was called for the Development Charges statutory public meeting.

**COUNCIL PRESENT:** Mayor Edmondson – Chair presiding, Deputy Mayor Bloomfield, Councillors Harvey, Brennan, McMillan and Berze.

**REGRETS:** Councillor DeViet

**STAFF PRESENT:** Michelle Smibert – CAO, Stephanie Troyer-Boyd - Clerk, Greg Watterton – Director of Corporate Services, Scott Mairs – Director of Community Services, Ken Sheridan – Director of Fire Services, Arnie Marsman – Director of Planning & Development Services, Brian Lima – Director of Public Works & Engineering, Ben Puzanov – Senior Planner.

**ALSO PRESENT:** Members of the public and press.

### **1.0 CALL TO ORDER**

Mayor Edmondson calls the meeting to order.

### **2.0 DISCLOSURE OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF**

The Municipal Conflict of Interest Act requires any member of Council declaring a pecuniary interest and the general nature thereof, where the interest of a member of Council has not been disclosed by reason of the member's absence from the meeting, to disclose the interest at the first open meeting attended by the member of Council and otherwise comply with the Act.

Name

Item

Nature

### **3.0 PUBLIC MEETINGS AND PRESENTATION**

Public Meeting to present the study to the public and to solicit public input on the proposed Development Charge By-Law. Watson and Associates Development Charge Background Study – July 2, 2014

**4.0 BY-LAWS**

4.1 By-Law 2014-066 Confirming

R2014- Motion by

THAT By-Law 2014-066 be approved and this constitutes first, second and third reading and that By-Law 2014-066 is hereby enacted.

**5.0 ADJOURNMENT**

R2014- Motion by

THAT the meeting be adjourned at .

The next Council meeting is Wednesday, July 23, 2014 at 4:00 pm in the Council Chamber.

**MUNICIPALITY OF MIDDLESEX  
CENTRE**

**2014 DEVELOPMENT CHARGES  
BACKGROUND STUDY**

FOR PUBLIC CIRCULATION AND COMMENT

July 2, 2014



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 Planning for growth

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# 1. INTRODUCTION

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# 1. INTRODUCTION

## 1.1 Purpose of this Document

This background study has been prepared pursuant to the requirements of the *Development Charges Act, 1997* (s.10), and accordingly, recommends new development charges and policies for the Municipality of Middlesex Centre.

The Municipality retained Watson & Associates Economists Ltd. (Watson) to undertake the Development Charges (DC) study process in the summer of 2013. Watson worked with IBI Group and senior staff of the Municipality in preparing this DC analysis and policy recommendations.

This DC background study, containing the proposed DC by-law, will be distributed to members of the public in order to provide interested parties with sufficient background information on the legislation, the study's recommendations and an outline of the basis for these recommendations.

This report has been prepared, in the first instance, to meet the statutory requirements applicable to the Municipality's DC Background Study, as summarized in Chapter 4. It also addresses the forecast amount, type and location of growth (Chapter 3), the increase in capital needs to accommodate the anticipated development and calculation of the charges (Chapters 5 and 6), the requirement for "rules" governing the imposition of the charges (Chapter 7) and the proposed by-law to be made available as part of the approval process (Appendix C).

In addition, the DC background study addresses post-adoption implementation requirements (Chapter 8) which are critical to the successful application of the new policy.

## 1.2 Summary of the Process

The public meeting required under Section 12 of the *Development Charges Act, 1997*, has been scheduled for July 16, 2014. Its purpose is to present the study to the public and to solicit public input on the proposed DC by-law. The meeting was also being held to answer any questions regarding the study's purpose, methodology and the proposed modifications to the Municipality's development charges by-law.

In accordance with the legislation, the DC Background Study and proposed DC by-law was available for public review on July 2, 2014.

The process to be followed in finalizing the report and recommendations includes:

- consideration of responses received prior to, at or immediately following the public meeting; and
- finalization of the study and Council consideration of the by-law, currently scheduled for July 23, 2014.

Figure 1-1 outlines the proposed schedule to be followed with respect to the development charge by-law adoption process.

**FIGURE 1-1**  
**SCHEDULE OF KEY DEVELOPMENT CHARGE PROCESS DATES**  
**FOR THE MUNICIPALITY OF MIDDLESEX CENTRE**

|     |   |                                |
|-----|---|--------------------------------|
| 1.  | Data collection, staff interviews, preparation of DC calculations       | August 2013 – April 2014       |
| 2.  | Review of draft findings with Staff                                     | May 2013                       |
| 3.  | Preparation of Draft DC Background Study                                | June 2014                      |
| 4.  | Council workshop draft findings presentation                            | June 4, 2014                   |
| 5.  | Development industry draft findings presentation                        | June 12, 2014                  |
| 6.  | Statutory notice of Public Meeting Ad placed in newspaper(s)            | by June 25, 2014               |
| 7.  | DC Background study and proposed DC by-law available to public          | July 2, 2014                   |
| 8.  | Public Meeting of Council   | July 16, 2014                  |
| 9.  | Council considers adoption of DC Background Study and passage of by-law | July 23, 2014                  |
| 10. | Newspaper notice given of by-law passage                                | By 20 days after passage       |
| 11. | Last day for by-law appeal  | 40 days after passage          |
| 12. | Municipality makes available DC pamphlet                                | by 60 days after in force date |



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## **2. CURRENT MUNICIPALITY OF MIDDLESEX CENTRE DC POLICY**

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## 2. CURRENT MUNICIPALITY OF MIDDLESEX CENTRE DC POLICY

### 2.1 Schedule of Charges

The Municipality of Middlesex Centre passed multiple DC by-laws for the recovery of growth-related capital costs under the authority of the *Development Charges Act, 1997*.

- By-Law 2009-062 was passed on July 22, 2009 and came into force on August 1, 2009. The bylaw and imposes development charges for Municipal-wide Non-Engineered Services (i.e. Protection Services, Major Indoor Recreation Facility and Parkland Development Services, Administration Services, and Library Services). The by-law is set to expire on July 31, 2014.
- By-Law 2010-015 was passed on February 17, 2010 and came into force on February 18, 2010. The bylaw and imposes area-specific development charges for Ilderton Water and Sanitary Sewer Services and Ilderton West Sanitary Sewer Services. The by-law is set to expire on February 17, 2015.
- By-Law 2010-055 was passed on June 2, 2010 and came into force on June 3, 2010. The bylaw and imposes development charges for Municipal-wide Major Roads Services and Public Works Services. The by-law is set to expire on June 2, 2015.
- By-Law 2010-056 was passed on June 2, 2010 and came into force on June 3, 2010. The bylaw and imposes area-specific development charges for Komoka/Kilworth Water Services and Sanitary Sewer Services. The by-law is set to expire on June 2, 2015.
- By-Law 2010-057 was passed on June 2, 2010 and came into force on June 3, 2010. The bylaw and imposes area-specific development charges for Delaware Water Services. The by-law is set to expire on June 2, 2015.

In accordance with the by-laws, the Municipality's development charge rates are adjusted annually on January 1, in accordance with the prescribed index (Statistics Canada Quarterly, Construction Price Statistics). Table 2-1 provides the charges currently in effect, as well as a breakdown of the charges by service component.

**Table 2-1**  
**Municipality of Middlesex Centre**  
**Schedule of Current Development Charges**

| Service                           | Residential (\$ per dwelling unit) |           |                               |                              | Non-Residential (\$ per square metre) |              |            |
|-----------------------------------|------------------------------------|-----------|-------------------------------|------------------------------|---------------------------------------|--------------|------------|
|                                   | Single & Semi Detached             | Multiples | Apartments with >= 2 Bedrooms | Apartments with < 2 Bedrooms | Other Non-Residential                 | Agricultural | Industrial |
| Major Roads                       | 1,793                              | 1,257     | 1,034                         | 781                          | 5.84                                  | 0.98         | 2.34       |
| Public Works                      | 690                                | 484       | 397                           | 301                          | 2.27                                  | -            | 0.90       |
| Protection                        | 388                                | 272       | 223                           | 169                          | 0.60                                  | 0.15         | 0.24       |
| Parks and Recreation              | 2,445                              | 1,715     | 1,411                         | 1,066                        | 1.26                                  | -            | 0.50       |
| Libraries                         | 88                                 | 61        | 50                            | 39                           | 0.04                                  | -            | 0.02       |
| Major Development Related Studies | 189                                | 132       | 108                           | 83                           | 1.50                                  | -            | 0.60       |
| Total Municipal-Wide Services     | 5,593                              | 3,921     | 3,223                         | 2,439                        | 11.51                                 | 1.13         | 4.60       |
| <b>Ilderton</b>                   |                                    |           |                               |                              |                                       |              |            |
| Water                             | 2,467                              | 1,729     | 1,422                         | 1,076                        | 8.45                                  | -            | 3.38       |
| Sewer                             | 6,575                              | 4,608     | 3,789                         | 2,867                        | 22.52                                 | -            | 9.01       |
| Municipal-Wide Services           | 5,593                              | 3,921     | 3,223                         | 2,439                        | 11.51                                 | 1.13         | 4.60       |
| Total Ilderton Service Area       | 14,635                             | 10,258    | 8,434                         | 6,382                        | 42.48                                 | 1.13         | 16.99      |
| <b>Ilderton West</b>              |                                    |           |                               |                              |                                       |              |            |
| Water                             | 2,467                              | 1,729     | 1,422                         | 1,076                        | 8.45                                  | -            | 3.38       |
| Sewer                             | 6,575                              | 4,608     | 3,789                         | 2,867                        | 22.52                                 | -            | 9.01       |
| Ilderton West Sanitary Sewer      | 3,312                              | 2,321     | 1,909                         | 1,444                        | 11.36                                 | -            | 4.54       |
| Municipal-Wide Services           | 5,593                              | 3,921     | 3,223                         | 2,439                        | 11.51                                 | 1.13         | 4.60       |
| Total Municipal-Wide Services     | 17,947                             | 12,579    | 10,343                        | 7,826                        | 53.84                                 | 1.13         | 21.53      |
| <b>Komoka/Kilworth</b>            |                                    |           |                               |                              |                                       |              |            |
| Water                             | 1,782                              | 1,248     | 1,026                         | 777                          | 4.76                                  | -            | 1.90       |
| Sewer                             | 7,643                              | 5,358     | 4,404                         | 3,333                        | 20.41                                 | -            | 8.16       |
| Municipal-Wide Services           | 5,593                              | 3,921     | 3,223                         | 2,439                        | 11.51                                 | 1.13         | 4.60       |
| Total Ilderton Service Area       | 15,018                             | 10,527    | 8,653                         | 6,549                        | 36.68                                 | 1.13         | 14.66      |
| <b>Delaware</b>                   |                                    |           |                               |                              |                                       |              |            |
| Water                             | 9,332                              | 6,541     | 5,378                         | 4,070                        | 24.92                                 | -            | 9.96       |
| Municipal-Wide Services           | 5,593                              | 3,921     | 3,223                         | 2,439                        | 11.51                                 | 1.13         | 4.60       |
| Total Municipal-Wide Services     | 14,925                             | 10,462    | 8,601                         | 6,509                        | 36.43                                 | 1.13         | 14.56      |

## 2.2 Timing of DC Calculation and Payment

The development charges are calculated and payable at the time of building permit issuance for the development. The by-law also allows the Municipality to enter into prepayment and deferral agreements with owners.

## 2.3 Redevelopment Credit

The by-laws provide DC credits for residential redevelopments, provided a building permit has been issued for the development within five (5) years from the date the demolition permit was issued. The amount of the credit provided cannot exceed the total development charge that would otherwise be payable.

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## 2.5 Exemptions

The Municipality's existing DC by-laws include statutory exemptions from payment of development charges with respect to:

- the enlargement of an existing dwelling unit or the creation of one or two additional dwelling units in an existing single detached house where the total residential gross floor area of the dwelling units created does not exceed the residential gross floor area of the existing dwelling unit prior to the enlargement;
- the creation of one additional dwelling unit in any other existing residential building provided the residential gross floor area of the additional dwelling unit does not exceed the residential gross floor area of the smallest existing dwelling unit in the case of a semi-detached house, or does not exceed the residential gross floor area of the smallest existing dwelling unit contained in any other residential building;
- Industrial expansions for industrial expansions up to 50% of the existing industrial buildings gross floor area; and
- Land used by a Municipality or a Board of Education.

The DC by-laws also provide non-statutory exemptions for the partial payment of development charges with respect to industrial development (40% of the Other Non-Residential Charge). Development charges for non-residential agricultural uses impose 17% of the Major Roads Services DC and 25% of the Protection Services DC.

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### **3. ANTICIPATED DEVELOPMENT IN THE MUNICIPALITY OF MIDDLESEX CENTRE**

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### 3. ANTICIPATED DEVELOPMENT IN THE MUNICIPALITY OF MIDDLESEX CENTRE

#### 3.1 Requirement of the Act

Chapter 4 provides the methodology for calculating a development charge as per the *Development Charges Act, 1997*. Figure 4-1 presents this methodology graphically. It is noted in the first box of the schematic that in order to determine the development charge that may be imposed, it is a requirement of Section 5 (1) of the *Development Charges Act* that “the anticipated amount, type and location of development, for which development charges can be imposed, must be estimated”.

The growth forecast contained in this chapter (with supplemental tables in Appendix A) provides for the anticipated development for which the Municipality of Middlesex Centre will be required to provide services, over a ten-year (2014-2024) and 20-year (2014-2034) time horizon.

#### 3.2 Basis of Population, Household and Non-Residential Gross Floor Area Forecast

In compiling the growth forecast projections for the Municipality of Middlesex Centre, the following items were consulted to help assess annual development activity over the forecast period; including:

- **Municipality of Middlesex Centre Development Charge Background Study, 2009 –** The population, housing and employment projections contained within the 2009 Middlesex Centre DC Background Study have been reviewed regarding the amount, location and timing of growth identified for Middlesex Centre.
- **Municipality of Middlesex Centre Comprehensive Review of Settlement Area Designation in the Middlesex Centre Official Plan, October 2011 –** The population projections contained in this report were used as a basis for the 2024 and 2034 population and housing growth analysis contained herein.
- **County of Middlesex Employment Land Needs Study, April 30, 2012 –** The employment projections contained in this report were used as a basis for the 2024 and 2034 employment growth analysis contained herein.

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### 3.3 Summary of Growth Forecast

A detailed analysis of the residential and non-residential growth forecasts is provided in Appendix A, and the methodology employed is illustrated in Figure 3-1. The discussion provided herein summarizes the anticipated growth for the Municipality and describes the basis for the forecast. The results of the residential growth forecast analysis are summarized in Table 3-1 and *Schedule 1* in Appendix A.

As identified in Table 3-1 and *Schedule 1*, the Municipality's population is anticipated to reach approximately 21,040 by 2024 and 24,250 by 2034, resulting in an increase of 3,910 and 7,130 persons respectively over the 10 year and 20-year forecast period.

The population forecast summarized in *Schedule 1* excludes the net Census undercount, which is estimated at approximately 4%. The Census undercount represents the net number of persons missed during Census enumeration. In calculating the DC for the Municipality of Middlesex Centre, the net Census undercount has been excluded from the growth forecast. Accordingly, all references provided herein to the population forecast exclude the net Census undercount.

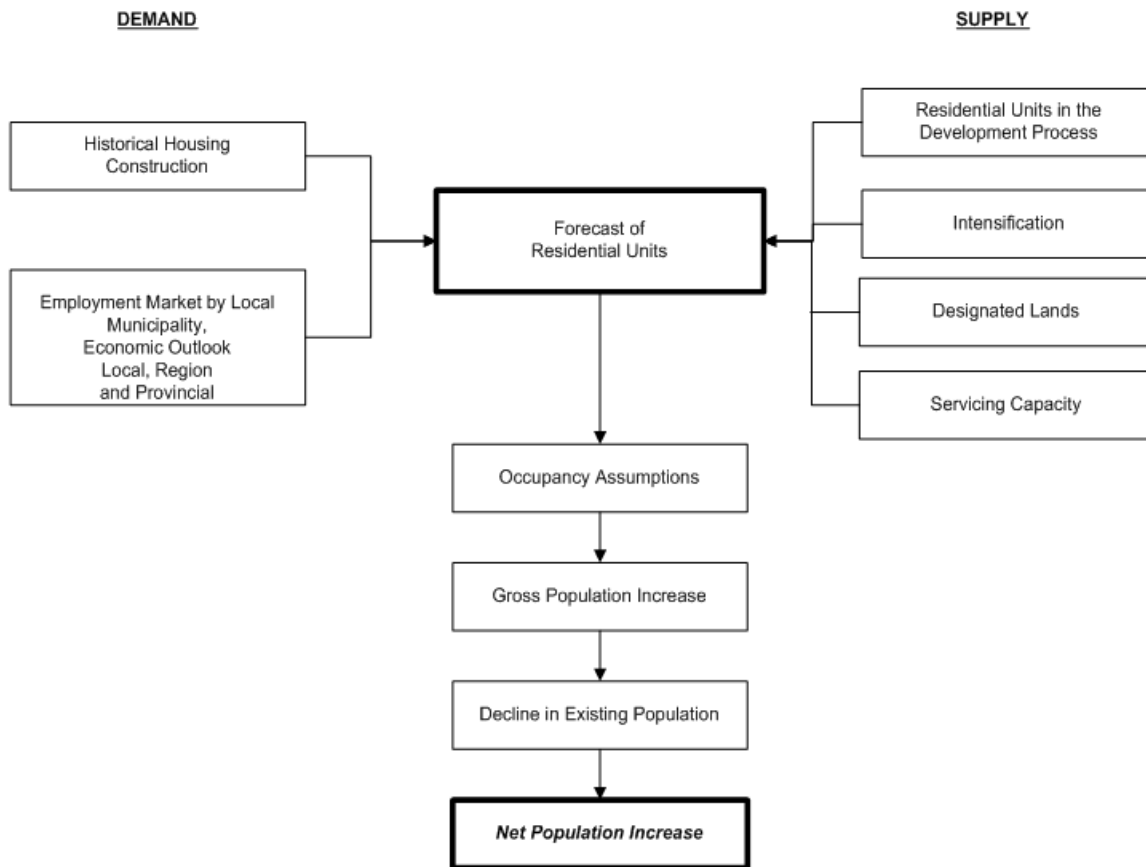
#### 1. Unit Mix (Appendix A – Schedule 1)

- The unit mix for the Municipality, outlined in *Schedule 1*, was derived from historical development activity, as well as through discussions with planning staff regarding the anticipated development trends for the Municipality.
- Based on the above, the 20-year household growth forecast is comprised of a unit mix of 87% low density (single family and semi-detached), 10% medium density (multiples except apartments) and 3% high density (bachelor, 1 bedroom and 2 bedroom apartments).

#### 2. Geographic Location of Residential Development, Appendix A – Schedule 2

- *Schedule 2* summarizes the anticipated amount, type and location of development for Middlesex Centre by settlement area.
- In accordance with available supply and anticipated demand, permanent housing growth has been allocated to the following areas over the 20-year forecast period:
  - Ilderton – 30%
  - Komoka/Kilworth – 57.5%
  - Delaware – 6.5%
  - Other Areas – 6%

**FIGURE 3-1**  
**HOUSEHOLD FORMATION – BASED POPULATION AND HOUSEHOLD FORECAST MODEL**





**TABLE 3-1**  
**MUNICIPALITY OF MIDDLESEX CENTRE**  
**RESIDENTIAL GROWTH FORECAST SUMMARY**

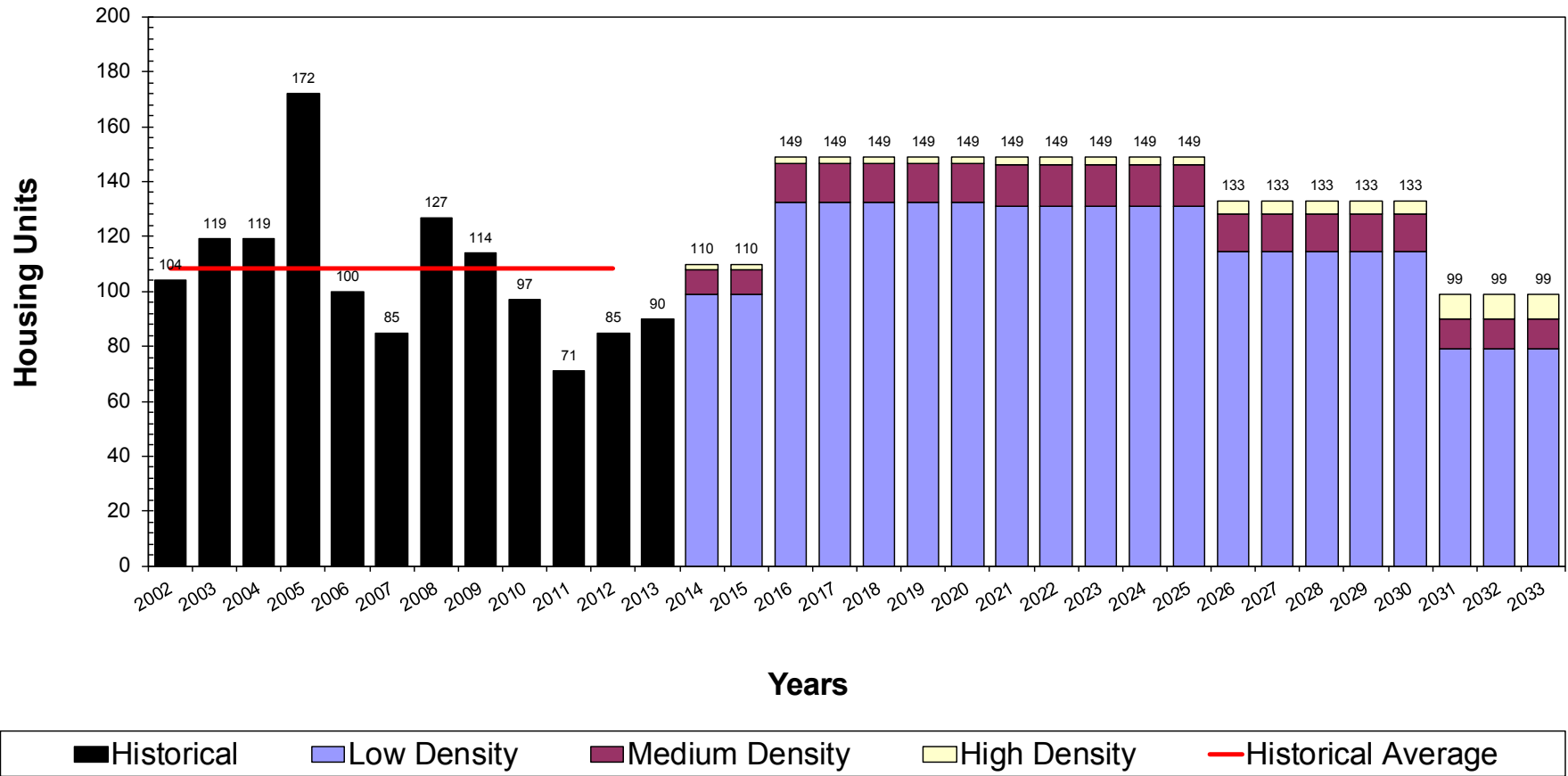
| Year                       | Population<br>(Excluding<br>Census<br>Undercount) | Population<br>(Including<br>Census<br>Undercount) <sup>1</sup> | Housing Units               |                                    |                         |            |              | Total<br>Households | Person Per<br>Unit (PPU) |
|----------------------------|---|--|-----------------------------|------------------------------------|-------------------------|------------|--------------|---------------------|--------------------------|
|                            |   |  | Singles & Semi-<br>Detached | Multiple<br>Dwellings <sup>2</sup> | Apartments <sup>3</sup> | Other      |              |                     |                          |
| <i>Mid 2001</i>            | 14,242  | 14,810   | 4,570                       | 25                                 | 115                     | 15         | 4,725        | 3.01                |                          |
| <i>Mid 2006</i>            | 15,589  | 16,210   | 4,820                       | 285                                | 105                     | 20         | 5,230        | 2.98                |                          |
| <i>Mid 2011</i>            | 16,489  | 17,150   | 5,410                       | 145                                | 90                      | 5          | 5,650        | 2.92                |                          |
| <i>Mid 2014</i>            | 17,129  | 17,810   | 5,656                       | 145                                | 90                      | 5          | 5,896        | 2.91                |                          |
| <i>Mid 2024</i>            | 21,041  | 21,880   | 6,910                       | 278                                | 115                     | 5          | 7,308        | 2.88                |                          |
| <i>Mid 2034</i>            | 24,254  | 25,220   | 7,981                       | 410                                | 171                     | 5          | 8,568        | 2.83                |                          |
| <b>Mid 2001 - Mid 2006</b> | <b>1,347</b>                                      | <b>1,400</b>   | <b>250</b>                  | <b>260</b>                         | <b>-10</b>              | <b>5</b>   | <b>505</b>   |                     |                          |
| <b>Mid 2006 - Mid 2011</b> | <b>900</b>  | <b>940</b>   | <b>590</b>                  | <b>-140</b>                        | <b>-15</b>              | <b>-15</b> | <b>420</b>   |                     |                          |
| <b>Mid 2011 - Mid 2014</b> | <b>640</b>  | <b>660</b>   | <b>246</b>                  | <b>0</b>                           | <b>0</b>                | <b>0</b>   | <b>246</b>   |                     |                          |
| <b>Mid 2014 - Mid 2024</b> | <b>3,912</b>                                      | <b>4,070</b>   | <b>1,254</b>                | <b>133</b>                         | <b>25</b>               | <b>0</b>   | <b>1,412</b> |                     |                          |
| <b>Mid 2014 - Mid 2034</b> | <b>7,126</b>                                      | <b>7,410</b>   | <b>2,325</b>                | <b>265</b>                         | <b>81</b>               | <b>0</b>   | <b>2,672</b> |                     |                          |

Source: Watson & Associates Economists Ltd., 2014. Derived from Municipality of Middlesex Comprehensive Review Final Report, 2011.

1. Census Undercount estimated at approximately 4%. Note: Population Including the Undercount has been rounded.
2. Includes townhomes and apartments in duplexes.
3. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

**FIGURE 3-2**

**ANNUAL HOUSING FORECAST<sup>1</sup>**



Source: Historical housing activity (2002-2013) based on Statistics Canada building permits, Catalogue 64-001-XIB

1. Growth Forecast represents start year.

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### 3. Planning Period

- Short, medium and longer-term time horizons are required for the DC process. The DCA limits the planning horizon for certain services such as parks, recreation and libraries to a 10-year planning horizon. Roads, water and wastewater services utilize a longer planning period.

### 4. Population in New Units (Appendix A - Schedules 2 through 8)

- The number of permanent housing units to be constructed in Middlesex Centre during the short and long term periods are presented on Figure 3-2 (an average of approximately 134 total housing units per annum over the 20-year time horizon).
- Population in new units are derived from *Schedules 3, 4 and 5*, which incorporate historical development activity, anticipated units (see unit mix discussion), and average persons per unit by dwelling type for new units.
- *Schedule 7* summarizes the PPU for the new low density housing units by age and type of dwelling based on a 2006 custom census data. The total calculated PPU for low density has been adjusted to account for the downward PPU trend which has been recently experienced in both new and older units, largely due to the aging of the population. For the low density dwelling type the adjusted 20-year average PPU is:
  - Low-density: 3.21
- Due to limited data availability, the Upper Tier (Middlesex County) PPU for medium and high density PPU were used for the purposes of this study (*Schedule 8*). Similar to Middlesex Centre, the total calculated PPU for medium and high density for Middlesex County have also been adjusted to account for the downward PPU trend. For medium and high density dwelling types the adjusted 20-year average PPU's are the following:
  - Medium-density: 2.25
  - High-density: 1.65

### 5. Existing Units and Population Change (Appendix A - Schedules 3, 4 and 5)

- Existing households for 2014 are based on the 2011 Census households, plus estimated residential units constructed between 2011 and mid 2013 assuming a six month lag between construction and occupancy (see *Schedule 3*).

- The decline in average occupancy levels for existing housing units are calculated in *Schedules 3 through 5*, by aging the existing population over the forecast period. The forecast population decline in existing households over the 20 year forecast period is approximately 1,070.

6. Employment (Appendix A, Schedule 10a, 10b, 10c, 12)

- Employment projections are largely based on the activity rate method, which is defined as the number of jobs in a municipality divided by the number of residents. Key employment sectors include primary, industrial, commercial/population related, institutional, and work at home, which are considered individually below.
- 2011 employment data (place of work) for the Municipality of Middlesex Centre is outlined in *Schedule 10a*. The 2011 employment based is comprised of the following sectors:
  - 250 primary (6%);
  - 1,220 work at home employment (28%);
  - 1,108 industrial (25%);
  - 933 commercial/population related (21%); and
  - 900 institutional (20%).
- This provides a total 2011 employment figure of 4,410 based on the EMSI data <sup>1</sup>.
- Total employment<sup>2</sup> for Middlesex Centre is anticipated to reach approximately 5,700 by 2024 and 6,370 by 2034. This represents an employment increase of 740 for the 10-year period and 1,405 for the 20-year period.
- *Schedule 10b*, Appendix A summarizes the employment forecast excluding work at home, which is the basis for the DC employment forecast. The impact on municipal services from these employees has already been included in the population forecast.

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<sup>1</sup> 2011 employment is derived from datasets provided through the Ministry of Agriculture and Food (OMAF) EMSI Analysis Tool. The employment data is prepared by EMSI (Economic Modeling Specialists Intl.) using Statistics Canada SEPH (Survey of Employment, Payrolls and Hours) and Canadian Business Patterns data.

<sup>2</sup> Figure includes Work at home (WAH).

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7. Non-Residential Sq. Ft. Estimates (Gross Floor Area (GFA), Appendix A, Schedule 10b)
- Square footage estimates were calculated in *Schedule 10* based on the following employee density assumptions:
    - 121 sq. m. per employee for industrial;
    - 51 sq. m. per employee for commercial/population related; and
    - 65 sq. m. per employee for institutional employment.
  
  - The Municipality-wide incremental Gross Floor Area (GFA) increase is anticipated to be 42,925 sq. m. over the 10-year forecast period, and 82,373 sq. m. over the 20-year forecast period.
  
  - In terms of percentage growth, the 20-year incremental GFA forecast by sector is broken down as follows:
    - Industrial 47%;
    - Commercial/Population Related 25%; and
    - Institutional 28%.

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## **4. THE APPROACH TO THE CALCULATION OF THE CHARGE**

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## **4. THE APPROACH TO THE CALCULATION OF THE CHARGE**

### **4.1 Introduction**

This chapter addresses the requirements of s.s.5 (1) of the DCA, 1997 with respect to the establishment of the need for service which underpins the development charge calculation. These requirements are illustrated schematically in Figure 4-1.

### **4.2 Services Potentially Involved**

Table 4-1 lists the full range of municipal service categories which are provided within the Municipality.

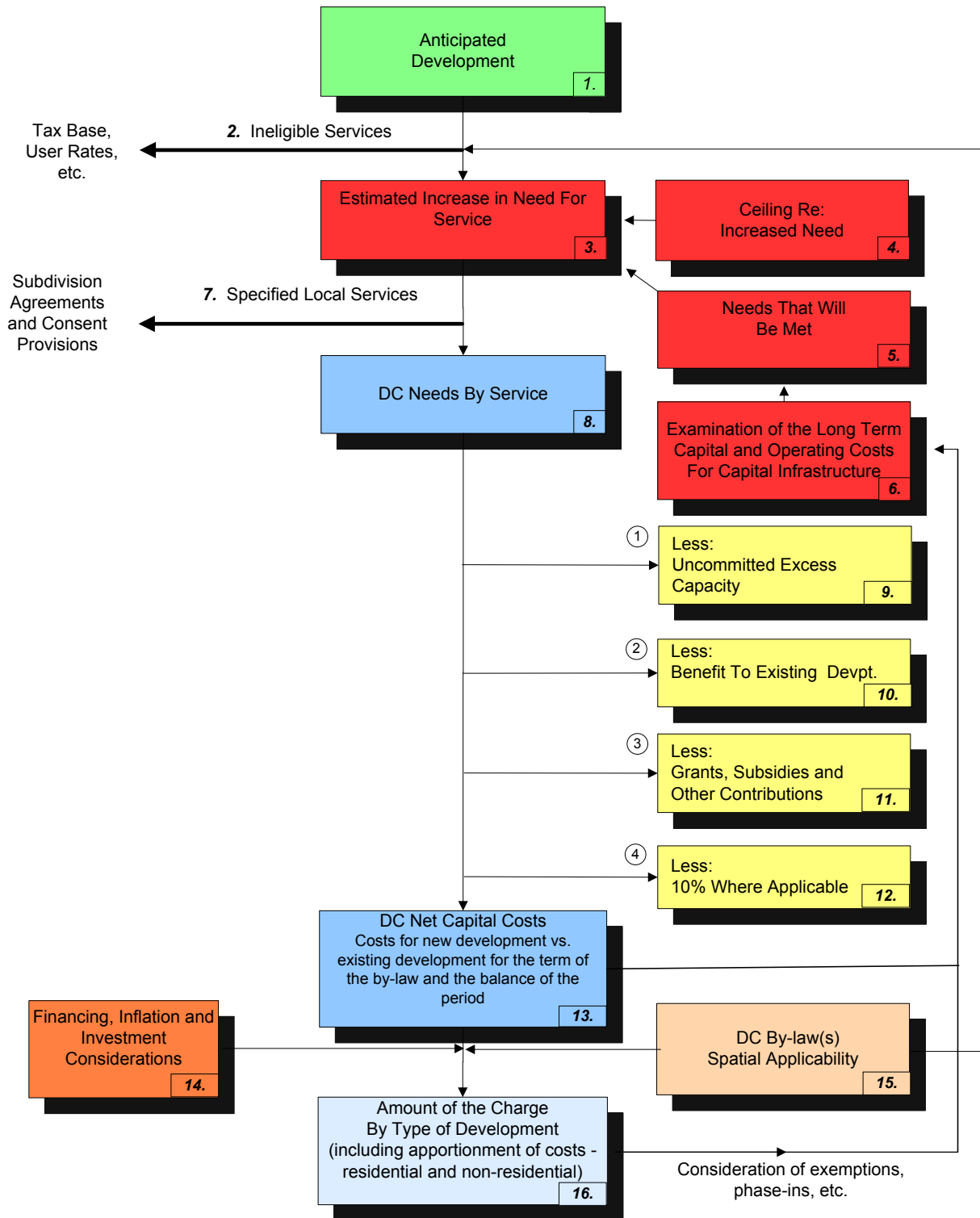
A number of these services are defined in s.s.2 (4) of the DCA, 1997 as being ineligible for inclusion in development charges. These are shown as “ineligible” on Table 4-1. In addition, two ineligible costs defined in s.s.5 (3) of the DCA are “computer equipment” and “rolling stock with an estimated useful life of (less than) seven years...” In addition, local roads are covered separately under subdivision agreements and related means (as are other local services). Services which are potentially eligible for inclusion in the Municipality development charge are indicated with a “Yes.”

### **4.3 Local Service Policy**

The development charge calculation commences with an estimate of “the increase in the need for service attributable to the anticipated development,” for each service to be covered by the by-law. There must be some form of link or attribution between the anticipated development and the estimated increase in the need for service. While the need could conceivably be expressed generally in terms of units of capacity, s.s.5(1)3, which requires that Municipal Council indicate that it intends to ensure that such an increase in need will be met, suggests that a project-specific expression of need would be most appropriate.

Some of the need for services generated by additional development consists of local services related to a plan of subdivision. As such, they will be required as a condition of subdivision agreements or consent conditions.

**Figure 4-1**  
**THE PROCESS OF CALCULATING A DEVELOPMENT CHARGE UNDER THE ACT**  
**THAT MUST BE FOLLOWED**





**Table 4-1**  
**Categories of Municipal Services**  
**To Be Addressed as Part of the Calculation**

| CATEGORIES OF MUNICIPAL SERVICES  | ELIGIBILITY FOR INCLUSION IN THE DC CALCULATION | SERVICE COMPONENTS   | MAXIMUM POTENTIAL DC RECOVERY % |
|---|---|--|---------------------------------|
| 1. Services Related to a Highway  | Yes   | 1.1 Arterial roads   | 100                             |
|   | Yes   | 1.2 Collector roads  | 100                             |
|   | Dev. Agreement                                  | 1.3 Local roads  | 100                             |
|   | Yes   | 1.4 Intersections and Traffic signals  | 100                             |
|   | Yes   | 1.5 Sidewalks and streetlights   | 100                             |
| 2. Other Transportation Services  | n/a   | 2.1 Transit vehicles   | 90                              |
|   | n/a   | 2.2 Other transit infrastructure   | 90                              |
|   | Yes   | 2.3 Municipal parking spaces - indoor  | 90                              |
|   | Yes   | 2.4 Municipal parking spaces - outdoor   | 90                              |
|   | Yes   | 2.5 Works Yards  | 100                             |
|   | Yes   | 2.6 Rolling stock <sup>1</sup>   | 100                             |
|   | n/a   | 2.7 Ferries  | 90                              |
|   | n/a   | 2.8 Airport facilities   | 90                              |
| 3. Storm Water Drainage and Control Services  | Yes   | 3.1 Main channels and drainage trunks  | 100                             |
|   | Dev. Agreement                                  | 3.2 Channel connections  | 100                             |
|   | Dev. Agreement                                  | 3.3 Retention/detention ponds  | 100                             |
| 4. Fire Protection Services   | Yes   | 4.1 Fire stations  | 100                             |
|   | Yes   | 4.2 Fire pumpers, aerials and rescue vehicles  | 100                             |
|   | Yes   | 4.3 Small equipment and gear   | 100                             |
| 5. Outdoor Recreation Services (i.e. Parks and Open Space)                            | Ineligible                                      | 5.1 Acquisition of land for parks, woodlots and ESAs                                   | 0                               |
|   | Yes   | 5.2 Development of area municipal parks  | 90                              |
|   | Yes   | 5.3 Development of district parks  | 90                              |
|   | Yes   | 5.5 Development of special purpose parks   | 90                              |
|   | Yes   | 5.6 Parks rolling stock <sup>1</sup> and yards   | 90                              |
| 6. Indoor Recreation Services   | Yes   | 6.1 Arenas, indoor pools, fitness facilities, community centres, etc. (including land) | 90                              |
|   | Yes   | 6.2 Recreation vehicles and equipment <sup>1</sup>                                     | 90                              |
| 7. Library Services   | Yes   | 7.1 Public library space (incl. furniture and equipment)                               | 90                              |
|   | n/a   | 7.2 Library materials  | 90                              |
| 8. Electrical Power Services  | Ineligible                                      | 8.1 Electrical substations   | 0                               |
|   | Ineligible                                      | 8.2 Electrical distribution system   | 0                               |
|   | Ineligible                                      | 8.3 Electrical system rolling stock <sup>1</sup>                                       | 0                               |
| 9. Provision of Cultural, Entertainment and Tourism Facilities and Convention Centres | Ineligible                                      | 9.1 Cultural space (e.g. art galleries, museums and theatres)                          | 0                               |
|   | Ineligible                                      | 9.2 Tourism facilities and convention centres  | 0                               |

<sup>1</sup>with 7+ year life time

<sup>2</sup>same percentage as service component to which it pertains  
computer equipment excluded throughout

**Table 4-1 (cont'd)**  
**Categories of Municipal Services**  
**To Be Addressed as Part of the Calculation**

| CATEGORIES OF MUNICIPAL SERVICES   | ELIGIBILITY FOR INCLUSION IN THE DC CALCULATION | SERVICE COMPONENTS   | MAXIMUM POTENTIAL DC RECOVERY % |
|--|---|--|---------------------------------|
| 10. Waste Water Services   | Yes<br>Yes<br>Dev. Agreement                    | 10.1 Treatment plants<br>10.2 Sewage trunks<br>10.3 Local systems  | 100<br>100<br>100               |
| 11. Water Supply Services  | Yes<br>Yes<br>Dev. Agreement                    | 11.1 Treatment plants<br>11.2 Distribution systems<br>11.3 Local systems   | 100<br>100<br>100               |
| 12. Waste Management Services  | Ineligible<br><br>Ineligible<br>Ineligible      | 12.1 Collection, transfer vehicles and equipment<br>12.2 Landfills and other disposal facilities<br>12.3 Other waste diversion facilities  | 0<br><br>0<br>0                 |
| 13. Police Services  | Yes<br>Yes<br>Yes                               | 13.1 Police detachments<br>13.2 Police rolling stock <sup>1</sup><br>13.3 Small equipment and gear   | 100<br>100<br>100               |
| 14. Homes for the Aged   | n/a   | 14.1 Homes for the aged space  | 90                              |
| 15. Day Care   | n/a   | 15.1 Day care space  | 90                              |
| 16. Health   | n/a   | 16.1 Health department space   | 90                              |
| 17. Social Services  | n/a   | 17.1 Social service space  | 90                              |
| 18. Ambulance  | n/a<br>n/a                                      | 18.1 Ambulance station space<br>18.2 Vehicles <sup>1</sup>   | 90<br>90                        |
| 19. Hospital Provision   | Ineligible                                      | 19.1 Hospital capital contributions  |                                 |
| 20. Provision of Headquarters for the General Administration of Municipalities and Area Municipal Boards | Ineligible<br>Ineligible<br>Ineligible          | 20.1 Office space (all services)<br>20.2 Office furniture<br>20.3 Computer equipment   | 0<br>0<br>0                     |
| 21. Other Services   | Yes<br><br>Yes                                  | 21.1 Studies in connection with acquiring buildings, rolling stock, materials and equipment, and improving land <sup>2</sup> and facilities, including the DC background study cost<br>21.2 Interest on money borrowed to pay for growth-related capital | 0-100<br><br>0-100              |

<sup>1</sup>with 7+ year life time

<sup>2</sup>same percentage as service component to which it pertains  
computer equipment excluded throughout

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## 4.4 Capital Forecast

Paragraph 7 of s.s.5(1) of the DCA requires that “the capital costs necessary to provide the increased services must be estimated.” The Act goes on to require two potential cost reductions and the Regulation sets out the way in which such costs are to be presented. These requirements are outlined below.

These estimates involve capital costing of the increased services discussed above. This entails costing actual projects or the provision of service units, depending on how each service has been addressed.

The capital costs include:

- a) costs to acquire land or an interest therein (including a leasehold interest);
- b) costs to improve land;
- c) costs to acquire, lease, construct or improve buildings and structures;
- d) costs to acquire, lease or improve facilities including rolling stock (with useful life of 7 or more years), furniture and equipment (other than computer equipment), materials acquired for library circulation, reference or information purposes;
- e) interest on money borrowed to pay for the above-referenced costs;
- f) costs to undertake studies in connection with the above-referenced matters; and
- g) costs of the development charge background study.

In order for an increase in need for service to be included in the DC calculation, Municipal Council must indicate “...that it intends to ensure that such an increase in need will be met” (s.s.5 (1)3). This can be done if the increase in service forms part of a Council-approved Official Plan, capital forecast or similar expression of the intention of Council (O.Reg. 82/98 s.3). The capital program contained herein reflects the Municipality’s approved and proposed capital budgets and master servicing/needs studies.

## 4.5 Treatment of Credits

Section 8 para. 5 of O.Reg. 82/98 indicates that a development charge background study must set out, “The estimated value of credits that are being carried forward relating to the service.” s.s.17 para. 4 of the same Regulation indicates that, “...The value of the credit cannot be recovered from future development charges,” if the credit pertains to an ineligible service. This implies that a credit for eligible services can be recovered from future development charges. As a result, this provision should be made in the calculation, in order to avoid a funding shortfall with respect to future service needs.

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The Municipality has no outstanding DC credit obligations for services that have been emplaced by developers on behalf of the Municipality.

#### **4.6 Eligible Debt and Committed Excess Capacity**

Section 66 of the DCA, 1997 states that for the purposes of developing a development charge by-law, a debt incurred with respect to an eligible service may be included as a capital cost, subject to any limitations or reductions in the Act. Similarly, s.18 of O.Reg. 82/98 indicates that debt with respect to an ineligible service may be included as a capital cost, subject to several restrictions.

In order for such costs to be eligible, two conditions must apply. First, they must have funded excess capacity which is able to meet service needs attributable to the anticipated development. Second, the excess capacity must be “committed,” that is, either before or at the time it was created, Council must have expressed a clear intention that it would be paid for by development charges or other similar charges. For example, this may have been done as part of previous development charge processes.

Outstanding debt payments related to the Wellness Centre and Operations Centre have been included in the 2014 DC calculations.

#### **4.7 Existing Reserve Funds**

Section 35 of the DCA states that:

“The money in a reserve fund established for a service may be spent only for capital costs determined under paragraphs 2 to 8 of subsection 5(1).”

There is no explicit requirement under the DCA calculation method set out in s.s.5(1) to net the outstanding reserve fund balance as part of making the DC calculation; however, s.35 does restrict the way in which the funds are used in future.

For services which are subject to a per capita-based, service level “cap,” the reserve fund balance should be applied against the development-related costs for which the charge was imposed, once the project is constructed (i.e. the needs of recent growth). This cost component is distinct from the development-related costs for the next 10 year period, which underlie the DC calculation herein.

The alternative would involve the municipality spending all reserve fund monies prior to renewing each by-law, which would not be a sound basis for capital budgeting. Thus, the Municipality will use these reserve funds for the Municipality’s cost share of applicable

development-related projects, which are required but have not yet been undertaken, as a way of directing the funds to the benefit of the development which contributed them (rather than to future development, which will generate the need for additional facilities directly proportionate to future growth).

The Municipality's Development Charge Reserve Fund Balances, by service, as at December 31, 2013 are presented in the table below. These balances have been applied against future spending requirements for roads and related, administration, wastewater and water services.

**Table 4-2**  
**Municipality of Middlesex Centre**  
**DC Reserve Fund Balances (as at December 31, 2013)**

| Service                        | Dec. 31, 2013<br>Balance |
|--------------------------------|--------------------------|
| Protection                     | \$ (41,262)              |
| Roads                          | \$ 111,174               |
| Public Works                   | \$ 192,809               |
| Parks and Recreation           | \$ 173,573               |
| Libraries                      | \$ 45,753                |
| Major Studies                  | \$ (316,042)             |
| Ilderton Water                 | \$ 230,464               |
| Ilderton Sanitary Sewer        | \$ 666,547               |
| Ilderton West Sanitary Sewer   | \$ 14,127                |
| Komoka/Kilworth Water          | \$ 83,903                |
| Komoka/Kilworth Sanitary Sewer | \$ 274,658               |
| Delaware Water                 | \$ 101,475               |
| <b>Total</b>                   | <b>\$ 1,537,180</b>      |

## 4.8 Deductions

The DCA, 1997 potentially requires that five deductions be made to the increase in the need for service. These relate to:

- The level of service ceiling;
- Uncommitted excess capacity;
- Benefit to existing development;
- Anticipated grants, subsidies and other contributions; and
- 10% reduction for certain services.

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The requirements behind each of these reductions are addressed as follows:

#### ***4.8.1 Reduction Required by Level of Service Ceiling***

This is designed to ensure that the increase in need included in 4.2 does “...not include an increase that would result in the level of service (for the additional development increment) exceeding the average level of the service provided in the municipality over the 10-year period immediately preceding the preparation of the background study...” O.Reg 82.98 (s.4) goes further to indicate that “...both the quantity and quality of a service shall be taken into account in determining the level of service and the average level of service”.

In many cases, this can be done by establishing a quantity measure in terms of units as floor area, land area or road length per capita and a quality measure, in terms of the average cost of providing such units based on replacement costs, engineering standards or recognized performance measurement systems, depending on circumstances. When the quantity and quality factor are multiplied together, they produce a measure of the level of service, which meets the requirements of the Act, i.e. cost per unit.

The average service level calculation sheets for each service component in the DC calculation are set out in Appendix B.

#### ***4.8.2 Reduction for Uncommitted Excess Capacity***

Paragraph 5 of s.s.5(1) requires a deduction from the increase in the need for service attributable to the anticipated development that can be met using the Municipality’s “excess capacity,” other than excess capacity which is “committed” (discussed above in 4.6).

“Excess capacity” is undefined, but in this case must be able to meet some or all of the increase in need for service, in order to potentially represent a deduction. The deduction of uncommitted excess capacity from the future increase in the need for service, would normally occur as part of the conceptual planning and feasibility work associated with justifying and sizing new facilities, e.g. if a road widening to accommodate increase traffic is not required because sufficient excess capacity is already available, then widening would not be included as an increase in need, in the first instance.

#### ***4.8.3 Reduction for Benefit to Existing Development***

This step involves a further reduction to the need, by the extent to which such an increase in service would benefit existing development. The level of services cap in 4.4 is related, but is not the identical requirement. Sanitary, storm and water trunks are highly localized to growth areas

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and can be more readily allocated in this regard than other services such as roads which do not have a fixed service area.

Where existing development has an adequate service level, which will not be tangibly increased by an increase in service, no benefit would appear to be involved. For example, where expanding existing library facilities simply replicates what existing residents are receiving, they receive very limited (or no) benefit as a result. On the other hand, where a clear existing service problem is to be remedied, a deduction should be made, accordingly.

In the case of services such as recreation facilities, community parks, libraries, etc., the service is typically provided on a municipal-wide system basis. For example, facilities of the same type may provide different services (i.e. leisure pool vs. competitive pool), different programs (i.e. hockey vs. figure skating) and different time availability for the same service (i.e. leisure skating available on Wednesday in one arena and Thursday in another). As a result, residents will travel to different facilities to access the services they want at the times they wish to use them, and facility location generally does not correlate directly with residence location. Even where it does, displacing users from an existing facility to a new facility frees up capacity for use by others and generally results in only a very limited benefit to existing development. Further, where an increase in demand is not met for a number of years, a negative service impact to existing development is involved for a portion of the planning period.

#### ***4.8.4 Reduction for Anticipated Grants, Subsidies and Other Contributions***

This step involves reducing the capital costs necessary to provide the increased services by capital grants, subsidies and other contributions made or anticipated by Council and in accordance with various rules such as the attribution between the share related to new vs. existing development O.Reg 82.98 s.6. Where grant programs do not allow funds to be applied to growth-related capital needs, the proceeds can be applied to the non-growth share of the project exclusively. Moreover, Gas Tax revenues are typically used to fund non-growth-related works or the non-growth share of DC projects, given that the contribution is not being made in respect of particular growth-related capital projects.

#### ***4.8.5 The 10% Reduction***

Paragraph 8 of s.s.(1) of the DCA requires that, “the capital costs must be reduced by 10 percent.” This paragraph does not apply to water supply services, waste water services, storm water drainage and control services, services related to a highway, police and fire protection services. The primary services that the 10% reduction does apply to include services such as parks and recreation, libraries, childcare/social services, ambulance, homes for the aged, health and transit.

The 10% is to be netted from the capital costs necessary to provide the increased services, once the other deductions have been made, as per the infrastructure costs sheets in Chapter 5.



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## **5. DEVELOPMENT CHARGE ELIGIBLE COST ANALYSIS BY SERVICE**

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## **5. DEVELOPMENT CHARGE ELIGIBLE COST ANALYSIS BY SERVICE**

### **5.1 Introduction**

This chapter outlines the basis for calculating development charge eligible costs for the development charges to be applied on a uniform basis for Municipal-wide services and on an area-specific basis for water and wastewater services within the urban serviced area. In each case, the required calculation process set out in s.5(1) paragraphs 2 to 8 in the DCA, 1997, and described in Chapter 4, was followed in determining DC eligible costs.

The nature of the capital projects and timing identified in this chapter reflects Council's current intention. However, over time, municipal projects and Council priorities change and accordingly, Council's intentions may alter, and different capital projects (and timing) may be required to meet the need for services required by new growth.

### **5.2 Service Levels and 10-Year Capital Costs for Municipality DC Calculation**

This section evaluates the development-related capital requirements for all services over a ten-year planning period (2014-2024). Each service component is evaluated on two format sheets: the average historical ten-year level of service calculation (see Appendix B), which "caps" the DC amounts; and the infrastructure cost calculation, which determines the potential DC recoverable cost.

#### **5.2.1 *Fire Protection Services***

The Municipality currently has five fire stations which supply 14,380 square feet of building space. The fire department also has a current inventory of 14 vehicles and capital equipment to support 115 firefighters. In total, the inventory of fire protection assets provides a historic average level of service of \$484.78 per capita. The historic level of investment in fire services provides for a DC-eligible amount over the forecast period of approximately \$1,896,500.

Based on the department's capital plan, the Municipality will require funds for future Coldstream Fire Hall relocation and expansion and two additional fire vehicles. Including unfunded growth-related capital, the capital program for fire services over the 10-year forecast period totals approximately \$2.2 million. After deducting of \$627,200 for the replacement of existing fire station space as a benefit to existing development, net growth-related costs for inclusion in the calculation of the charge totals \$1.6 million.

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The allocation of net growth-related costs for fire protection services between residential and non-residential development is 86% residential and 14% non-residential, based on the incremental growth in population to employment over the 10-year forecast period.

### **5.2.2 Parks and Recreation Services**

The Municipality currently has approximately 193 acres of developed parkland and 5,975 linear metres of trails within its jurisdiction. In addition, the Municipality provides 183,639 square feet of indoor recreation facility space and maintains parks and recreation assets with 13 vehicles. The Municipality's level of service over the historic 10-year period averaged \$2,043 per capita. In total the maximum DC-eligible amount for parks and recreation services is approximately \$8.0 million based on the established level of service standards.

The 10-year capital needs for parks and recreation services to accommodate growth have a total gross capital cost of approximately \$4.3 million. The majority of the gross capital needs reflects the outstanding debt payments for the Wellness Centre at cost of roughly \$3.0 million. The remaining capital needs include additional parkland development identified within the Municipalities Master Plan, additional trail development arising from the Trails Master Plan, and additional maintenance vehicles. Approximately \$1.7 million in capital costs have been deducted as a benefit to existing development. The statutory 10% deduction applicable for parks and recreation services totals approximately \$126,000. As a result the net growth-related capital costs for inclusion in the calculation total \$2.3 million.

As the predominant users of parks and recreation services tend to be residents of the Municipality, the forecast growth-related costs have been allocated 95% to future residential development and 5% to future non-residential development.

### **5.2.3 Library Services**

The Municipality provides library services through four library facilities. The library facility space totals approximately 11,600 square feet. The historic level of service for library averages \$127.24 per capita over the prior 10-year period. Based on this service standard, the Municipality would be eligible to collect approximately \$498,000 from future development for library facility space requirements over the ten year forecast period.

The Municipality's 10-year capital plan for library services identifies the need for a 1,500 square foot expansion to the Delaware Library. The gross capital cost estimate for the replacement and expansion project totals \$250,000. The deduction for the benefit to existing development is \$100,000 for the replacement of existing library space, \$15,000 has been deducted to reflect the 10% statutory deduction requirement and approximately \$46,000 has been deducted for

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existing reserve fund balances. On a net cost basis, approximately \$90,000 has been included in the DC calculation for library facility services based on the 10 year growth projections.

Similar to parks and recreation services, library usage is predominately residential-based with some use of the facility and materials for by non-residential users, for the purposes of research and training. To acknowledge this use the growth-related capital costs have been allocated 95% residential and 5% non-residential.

#### **5.2.4 Growth-Related Studies**

The DCA permits the inclusion of studies undertaken to facilitate the completion of the Municipality's capital works program. The Municipality has made provision for the inclusion of new studies undertaken to facilitate this DC process, as well as other studies which benefit growth. The listing of studies to be undertaken over the 10-year forecast period and included in the calculation of the charge include two Zoning By-Law Reviews, Official Plan Reviews and two Development Charge Background Studies.

Including the current reserve fund deficit for major studies, the gross capital cost of these projects totals \$491,042 over the forecast period. The benefit to existing deduction relating to the Zoning By-Law Review and Official Plan Review totals \$52,500. A further \$12,250 has been deducted for 90% services under the requirements of the DCA. As a result the net growth-related capital costs included in the charge totals approximately \$426,300. The net growth-related costs have been allocated 86% residential and 14% non-residential based on the incremental growth in population to employment, for the 10-year forecast period.





**INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION**

Municipality of Middlesex Centre  
Service: Parks and Recreation Services

| Prj.No | Increased Service Needs Attributable to Anticipated Development | Timing (year) | Gross Capital Cost Estimate | Post Period Benefit | Other Deductions | Net Capital Cost | Less:                           |   | Subtotal         | Other (e.g. 10% Statutory Deduction) | Potential DC Recoverable Cost |                   |                       |        |
|--------|---|---------------|-----------------------------|---------------------|------------------|------------------|---------------------------------|---|------------------|--------------------------------------|-------------------------------|-------------------|-----------------------|--------|
|        |   |               |                             |                     |                  |                  | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development |                  |                                      | Total                         | Residential Share | Non-Residential Share |        |
| 1      | Wellness Centre Debt Payments<br>2014-2024                      | 2015-2024     | 3,019,933                   | -                   | -                | 3,019,933        | 1,660,963                       | -   | 1,358,970        | -                                    | 1,358,970                     | 95%               | 5%                    | 67,948 |
|        | <b>Outdoor Recreation</b>                                       |               |                             |                     |                  |                  |                                 |   |                  |                                      |                               |                   |                       |        |
| MP-56  | New Pavilion at Weidon Park                                     | 2015          | 100,000                     | -                   | -                | 100,000          | -                               | -   | 100,000          | 10,000                               | 90,000                        | 85,500            | 4,500                 | -      |
| MP-45  | Basketball Court (Deer Haven Optimist Park)                     | 2015          | 50,000                      | -                   | -                | 50,000           | -                               | -   | 50,000           | 5,000                                | 45,000                        | 42,750            | 2,250                 | -      |
| MP-54  | Skate Park (Komoka-Kilworth-Delaware)                           | 2014          | 80,000                      | -                   | -                | 80,000           | -                               | -   | 80,000           | 8,000                                | 72,000                        | 68,400            | 3,600                 | -      |
| MP-53  | Splash Pad at Wellness Centre                                   | 2014          | 180,000                     | -                   | -                | 180,000          | -                               | -   | 180,000          | 18,000                               | 162,000                       | 153,900           | 8,100                 | -      |
| MP-48  | Play Structures in New Residential Development Areas            | 2015          | 30,000                      | -                   | -                | 30,000           | -                               | -   | 30,000           | 3,000                                | 27,000                        | 25,650            | 1,350                 | -      |
| MP-40  | Full-Size Soccer Fields at Future Parks in New Subdivisions     | 2015          | 30,000                      | -                   | -                | 30,000           | -                               | -   | 30,000           | 3,000                                | 27,000                        | 25,650            | 1,350                 | -      |
| MP-51  | Junior-level Playground Equipment at Weidon Park                | 2015          | 20,000                      | -                   | -                | 20,000           | -                               | -   | 20,000           | 2,000                                | 18,000                        | 17,100            | 900                   | -      |
|        | <b>Trails (as per Trails Master Plan)</b>                       |               |                             |                     |                  |                  |                                 |   |                  |                                      |                               |                   |                       |        |
| 2      | Primary Trails  | 2014-2024     | 36,320                      | -                   | -                | 36,320           | -                               | -   | 36,320           | 3,632                                | 32,688                        | 31,054            | 1,634                 | -      |
| 3      | Secondary Trails  | 2014-2024     | 325,388                     | -                   | -                | 325,388          | -                               | -   | 325,388          | 32,539                               | 292,849                       | 278,206           | 14,642                | -      |
| 4      | Tertiary Trails   | 2014-2024     | 383,925                     | -                   | -                | 383,925          | -                               | -   | 383,925          | 38,393                               | 345,533                       | 328,256           | 17,277                | -      |
|        | <b>Vehicles &amp; Equipment</b>                                 |               |                             |                     |                  |                  |                                 |   |                  |                                      |                               |                   |                       |        |
| 5      | Float Trailer Tri-Axle Dump                                     | 2015          | 4,000                       | -                   | -                | 4,000            | -                               | -   | 4,000            | 400                                  | 3,600                         | 3,420             | 180                   | -      |
| 6      | Diamond Groomer   | 2020          | 8,500                       | -                   | -                | 8,500            | -                               | -   | 8,500            | 850                                  | 7,650                         | 7,268             | 383                   | -      |
| 7      | Gill Seeder   | 2020          | 12,000                      | -                   | -                | 12,000           | -                               | -   | 12,000           | 1,200                                | 10,800                        | 10,260            | 540                   | -      |
|        | Reserve Fund Adjustment   |               |                             |                     |                  |                  |                                 |   | (173,573)        |                                      | (173,573)                     | (164,895)         | (8,679)               | -      |
|        | <b>Total</b>  |               | <b>4,280,065</b>            |                     |                  | <b>4,280,065</b> | <b>1,660,963</b>                | <b>-</b>  | <b>2,619,102</b> | <b>126,013</b>                       | <b>2,319,516</b>              | <b>2,203,540</b>  | <b>115,976</b>        |        |







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## **5.3 Service Levels and 20-Year Capital Costs for Municipality DC Calculation**

This section evaluates the development-related capital requirements for all services over the twenty-year forecast period. Similar to Section 5.3 each service component is evaluated on two format sheets: the average historical ten-year level of service calculation (contained in Appendix B) and the infrastructure cost calculation, which determines the potential DC recoverable cost.

### **5.3.1 Roads**

The Municipality has a current inventory of 575 lane kilometres of roads. This historic level of infrastructure investment equates to a \$15,090 per capita level of service. When applied to the forecast growth to 2034, a maximum DC-eligible cost of \$107 million could be expected to meet the future increase in needs for service.

Updated roads needs identified in the Municipality's 2009 DC Background Study provide for a gross capital cost for the forecast period of \$7,186,973. These capital needs include roads construction projects in Delaware, Komoka and Ilderton, as well as three transportation master plan studies. Recognizing the benefit to existing development through the resurfacing and replacement of existing infrastructure at the time of addressing growth needs, approximately \$2.6 million has been deducted. As a result, approximately \$4.45 million in capital needs have been included in the DC calculation, which have been allocated by type of development based on incremental population to employment growth over the forecast period (i.e. 86% residential and 14% non-residential).

### **5.3.2 Public Works**

The Municipality operates three public works facilities totalling approximately 69,000 square feet space and a fleet consisting of 28 vehicles. In this regard, a historic average level of service of \$686 per capita has been provided resulting in DC-eligible cap room of approximately \$4.9 million over the 20-year forecast period.

The capital needs for public works to accommodate growth over the 20-year forecast period total roughly \$6.0 million. The outstanding debt payment for the Operations Centre account for the majority of the capital needs at \$5.3 million. Addition vehicle needs have been identified for future maintenance of infrastructure over the forecast period, representing the remaining \$700,000. The benefit to existing deduction total approximately \$4.3 million relating to replacement of existing facility space within the Operations Centre project. As a result, \$1.48

million in net growth-related capital costs for public works services have been included in the calculation of the charge.

Consistent with the approach used for Roads Services, the net growth-related costs have been allocated 86% residential and 14% non-residential based on the incremental growth in population to employment, for the 20-year forecast period.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Municipality of Middlesex Centre  
Service: Roads

| Prj_No | Increased Service Needs Attributable to Anticipated Development | Timing (year) | Gross Capital Cost Estimate | Post Period Benefit | Other Deductions | Net Capital Cost | Less:                           |   | Potential DC Recoverable Cost |                   |                       |
|--------|---|---------------|-----------------------------|---------------------|------------------|------------------|---------------------------------|---|-------------------------------|-------------------|-----------------------|
|        |   |               |                             |                     |                  |                  | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total                         | Residential Share | Non-Residential Share |
|        | <b>Delaware</b>   |               |                             |                     |                  |                  |                                 |   | 86%                           | 14%               |                       |
| 1      | Wellington St. (Victoria to Martin)                             | 2014-2034     | 1,080,000                   | -                   | -                | 1,080,000        | 162,000                         | -   | 918,000                       | 789,755           | 128,245               |
| 2      | Martin Rd. (Longwoods to Harris)                                |               | 1,017,600                   | -                   | -                | 1,017,600        | 152,640                         | -   | 864,960                       | 744,125           | 120,835               |
| 3      | Harris Rd. (Victoria to Martin)                                 |               | 858,898                     | -                   | -                | 858,898          | 128,835                         | -   | 730,063                       | 628,073           | 101,990               |
| 4      | Harris Rd. (Martin to Carriage)                                 |               | 171,954                     | -                   | -                | 171,954          | 25,793                          | -   | 146,161                       | 125,742           | 20,419                |
|        | <b>Iderton</b>  |               |                             |                     |                  |                  |                                 |   |                               |                   |                       |
| 5      | George St. and King St. Intersection                            |               | 35,772                      | -                   | -                | 35,772           | -                               | -   | 35,772                        | 30,775            | 4,997                 |
| 6      | Hyde Park Rd. (Stonefield, north to subdivision entrance)       |               | 211,076                     | -                   | -                | 211,076          | 21,108                          | -   | 189,969                       | 163,430           | 26,539                |
| 7      | Meadow Creek Rd (Calvert to park entrance)                      |               | 43,610                      | -                   | -                | 43,610           | 21,805                          | -   | 21,805                        | 18,759            | 3,046                 |
|        | <b>Komoka</b>   |               |                             |                     |                  |                  |                                 |   |                               |                   |                       |
| 8      | Oxbow Dr. W Rural (Amiens to 2000m east)                        |               | 167,274                     | -                   | -                | 167,274          | 100,364                         | -   | 66,910                        | 57,562            | 9,347                 |
| 9      | Oxbow Dr. W Urban (Komoka Rd to 375m west)                      |               | 390,936                     | -                   | -                | 390,936          | 234,562                         | -   | 156,374                       | 134,529           | 21,846                |
| 10     | Oxbow Dr. E Urban (Komoka Rd to Valleyview)                     |               | 546,871                     | -                   | -                | 546,871          | 328,123                         | -   | 218,748                       | 188,189           | 30,559                |
| 11     | Oxbow Dr. E Rural (Valleyview to Coldstream)                    |               | 178,841                     | -                   | -                | 178,841          | 143,073                         | -   | 35,768                        | 30,771            | 4,997                 |
| 12     | Queen St. (Oxbow to CN tracks)                                  |               | 1,165,526                   | -                   | -                | 1,165,526        | 617,729                         | -   | 547,797                       | 471,270           | 76,528                |
| 13     | Queen St. (CN tracks to CP tracks)                              |               | 600,925                     | -                   | -                | 600,925          | 330,509                         | -   | 270,416                       | 232,639           | 37,777                |
| 14     | Queen St. (CP tracks to Glendon)                                |               | 627,689                     | -                   | -                | 627,689          | 338,952                         | -   | 288,737                       | 248,400           | 40,337                |
| 15     | Transportation Master Plan (3) Reserve Fund Adjustment          |               | 90,000                      | -                   | -                | 90,000           | 22,500                          | -   | 67,500                        | 58,070            | 9,430                 |
|        |   |               |                             |                     |                  |                  |                                 |   | (111,174)                     | (95,643)          | (15,531)              |
|        | <b>Total</b>  |               | <b>7,186,973</b>            | <b>-</b>            | <b>-</b>         | <b>7,186,973</b> | <b>2,627,992</b>                | <b>-</b>  | <b>4,447,807</b>              | <b>3,826,446</b>  | <b>621,361</b>        |



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## **5.4 20-Year Capital Costs for Municipal Urban Service Area DC Calculation**

As identified in Chapter 7, this DC Background Study provides for the uniform application of wastewater and water charges within the urban serviced areas of the Municipality. This reflects a change in policy for separate area specific charges for the urban serviced communities. The anticipated development-related capital requirements for these services have been considered over the build-out forecast period, and have been developed in consultation with IBI Group.

### **5.4.1 Water Services**

The following Infrastructure Cost table summarizes the updated capital needs for the Municipal water services, as well as the location of the capital projects. The capital plan largely reflects updated capital project estimates for works contained in the 2010 DC Background Studies, based on information provided by IBI Group. An additional water distribution project has been identified for Glendon Dr. reflective of future servicing demands within the area. Moreover, the financing costs have been updated based on the cash flow analysis provided in Chapter 6.

In total the gross capital costs for water services over the 20-year forecast period are \$26.8 million. Due to the forecast growth in the respective communities as per the DC growth forecast, approximately \$3.2 million capital has been deducted as a post 20-year period benefit. This reflect oversizing capacity within the respective projects that will accommodate growth beyond 2034. These costs will be recovered from these future development and are not included in the calculation of the charge over this increment of development. In addition, \$6.4 million has been deducted as a benefit to existing within the forecast capital works. Lastly, \$14.1 million in grants towards specific works have also been deducted. As a result, the potential DC recoverable cost, on a residential-equivalent basis, totals \$3.1 million. These costs have been included in the cash flow analysis in Chapter 6 for calculation of the development charge.

### **5.4.2 Wastewater Services**

The Infrastructure Cost table for wastewater services summarizes the updated capital needs and the location of the capital projects for the 20-year forecast period. The capital plan largely reflects updated capital project estimates for works contained in the 2010 DC Background Studies, based on information provided by IBI Group. However, additional projects have been identified and included in the capital plan for collection and pumping station works in Kilworth, WWTF expansion and collection works in Ilderton and additional study costs. Similar to Water Services, the financing costs have been updated based on the cash flow analysis provided in Chapter 6.

In total the gross capital costs for wastewater services over the 20-year forecast period are \$31.9 million. Approximately \$4.7 million capital has been deducted as a post 20-year period benefit, reflecting oversizing capacity within the respective projects that will accommodate growth beyond 2034. Additionally, \$4.3 million has been deducted as a benefit to existing within the forecast capital works. As a result, the potential DC recoverable cost for wastewater services, on a residential-equivalent basis, totals \$22.9 million. These costs have been included in the cash flow analysis in Chapter 6 for calculation of the development charge.

| Pri. | Increased Service Needs<br>Attributable to<br>Anticipated Development<br>2014-2034 | Service Area                 | Timing<br>(Year) | Gross<br>Capital<br>Cost<br>Estimate | Post<br>Period<br>Benefit | Net<br>Capital<br>Cost | Less:                                 |   | Potential DC<br>Recoverable<br>(Residential<br>Equivalent Cost<br>Share) |
|------|--|------------------------------|------------------|--------------------------------------|---------------------------|------------------------|---------------------------------------|---|--|
|      |  |                              |                  |                                      |                           |                        | Benefit to<br>Existing<br>Development | Grants,<br>Subsidies and<br>Other<br>Contributions<br>Attributable to<br>New<br>Development |  |
|      | <b>Water Services</b>  |                              |                  |                                      |                           |                        |                                       |   |  |
| 1    | Common Transmission Main   | Kilworth/Komoka and Delaware | complete         | 8,124,546                            | -                         | 8,124,546              | -                                     | 8,124,546   | -  |
| 2    | Arva Booster P. S. and Connection  | Kilworth/Komoka and Delaware | complete         | 3,971,382                            | -                         | 3,971,382              | -                                     | 3,971,382   | -  |
| 3    | M.C. Transmission Main   | Kilworth/Komoka and Delaware | complete         | 1,434,456                            | 535,824                   | 898,632                | 458,653                               | -   | 439,979  |
| 4    | Komoka BPS and Reservoir   | Kilworth/Komoka and Delaware | complete         | 3,343,511                            | 383,835                   | 2,959,676              | 1,671,755                             | -   | 1,287,920  |
| 5    | Glendon Dr. (Springer Rd. to Tunks Line)   | Kilworth/Komoka              | 2015-18          | 200,000                              | -                         | 200,000                | 91,400                                | -   | 108,600  |
| 6    | Komoka B.P.S. Upgrades   | Delaware                     | 2015-18          | 310,000                              | 111,213                   | 198,788                | 155,000                               | -   | 43,788   |
| 7    | On-Line B.P.S.   | Delaware                     | 2015-18          | 310,000                              | 111,213                   | 198,788                | 155,000                               | -   | 43,788   |
| 8    | 300mm Transmission Main  | Delaware                     | 2015-18          | 3,893,121                            | 1,396,657                 | 2,496,464              | 1,946,561                             | -   | 549,903  |
| 9    | Delaware Storage   | Delaware                     | 2015-18          | 1,407,000                            | 532,015                   | 874,985                | 665,516                               | -   | 209,469  |
| 10   | Pressure Zone Separation   | Delaware                     | 2023             | 311,370                              | 111,704                   | 199,666                | 155,686                               | -   | 43,981   |
| 11   | Pumping Station Pump Upgrades - unfunded   | Ilderton                     | complete         | 146,819                              | -                         | 146,819                | -                                     | -   | 146,819  |
| 12   | Ilderton Water Storage Facility  | Ilderton                     | 2014             | 3,426,549                            | -                         | 3,426,549              | 1,051,306                             | 2,000,000   | 375,243  |
| 13   | Financing Costs  |                              |                  | 277,000                              | -                         | 277,000                | -                                     | -   | 277,000  |
|      | Reserve Fund Adjustment  |                              |                  | (415,842)                            | -                         | (415,842)              | -                                     | -   | (415,842)  |
|      | Water Services - Total   |                              |                  | 26,739,912                           | 3,182,460                 | 23,557,452             | 6,350,876                             | 14,095,928  | 3,110,648  |



| Proj. No | Increased Service Needs Attributable to Anticipated Development 2014-2034 | Service Area    | Timing (Year) | Gross Capital Cost Estimate | Post Period Benefit | Net Capital Cost | Less:                           |   | Potential DC Recoverable (Residential Equivalent Cost Share) |
|----------|---|-----------------|---------------|-----------------------------|---------------------|------------------|---------------------------------|---|--|
|          |   |                 |               |                             |                     |                  | Benefit to Existing Development | Subsidies and Contributions New Development |  |
|          | <b>Wastewater Services</b>  |                 |               |                             |                     |                  |                                 |   |  |
| 1        | Existing Komoka WWTF Costs-unfunded                                       | Kilworth/Komoka | complete      | 1,002,495                   | -                   | 1,002,495        | 764,724                         | -   | 237,771  |
| 2        | Phase I WWTF Upgrades & Studies   | Kilworth/Komoka | complete      | 9,078,417                   | 375,284             | 8,703,133        | -                               | -   | 8,703,133  |
| 3        | Phase II WWTF Upgrades  | Delaware        | 2020-25       | 3,405,000                   | 2,990,638           | 414,362          | -                               | -   | 414,362  |
| 4        | Komoka Pumping Station Upgrades   | Kilworth/Komoka | 2015          | 320,000                     | -                   | 320,000          | 183,168                         | -   | 136,832  |
| 5        | Kilworth Misc. Trunk Sanitary Sewers                                      | Kilworth/Komoka | 2016          | 235,073                     | -                   | 235,073          | 69,629                          | -   | 165,444  |
| 6        | Kilworth Misc. Trunk Storm Sewers   | Kilworth/Komoka | 2016          | 330,000                     | -                   | 330,000          | -                               | -   | 330,000  |
| 7        | Komoka PS Upgrades Design Studies   | Kilworth/Komoka | 2015          | 30,000                      | -                   | 30,000           | 17,172                          | -   | 12,828   |
| 8        | Kilworth Pumping Station and Forcemain                                    | Kilworth/Komoka | 2016          | 2,725,000                   | -                   | 2,725,000        | 572,250                         | -   | 2,152,750  |
| 9        | Delaware PS & Forcemain   | Delaware        | 2018-20       | 3,479,640                   | 1,248,321           | 2,231,319        | 1,739,820                       | -   | 491,499  |
| 10       | Misc. Wastewater Trunk Sewers   | Delaware        | 2018-20       | 86,811                      | 62,287              | 24,524           | -                               | -   | 24,524   |
| 11       | Drainage Study  | Delaware        | 2014          | 50,000                      | -                   | 50,000           | -                               | -   | 50,000   |
| 12       | WWTF and Expansion - unfunded   | Ilderton        | complete      | 1,923,386                   | -                   | 1,923,386        | -                               | -   | 1,923,386  |
| 13       | Future Phase 1 - WWTF Expansion per EA                                    | Ilderton        | 2020-25       | 3,441,000                   | -                   | 3,441,000        | -                               | -   | 3,441,000  |
| 14       | WWTF EA Study   | Ilderton        | 2015          | 500,000                     | -                   | 500,000          | -                               | -   | 500,000  |
| 15       | Misc. Trunk Sanitary Sewers   | Ilderton        | 2018-20       | 924,000                     | -                   | 924,000          | -                               | -   | 924,000  |
| 16       | Little Farm Trunk Sanitary Sewer EA                                       | Ilderton        | 2018-20       | 50,000                      | -                   | 50,000           | -                               | -   | 50,000   |
| 17       | Ilderton West Pumping Station and Forcemain                               | Ilderton West   | 2014          | 2,891,264                   | 948,335             | 2,891,264        | 948,335                         | -   | 1,942,929  |
| 18       | Arva WWTF EA  | Arva            | 2018          | 150,000                     | -                   | 150,000          | -                               | -   | 150,000  |
| 19       | Financing Costs   |                 |               | 2,246,000                   | -                   | 2,246,000        | -                               | -   | 2,246,000  |
|          | Reserve Fund Adjustment   |                 |               | (955,332)                   | -                   | (955,332)        | -                               | -   | (955,332)  |
|          | Wastewater Services - Total   |                 |               | 31,912,754                  | 4,676,529           | 27,236,225       | 4,295,097                       | -   | 22,941,128   |

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## **6. DEVELOPMENT CHARGE CALCULATION**

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## 6. DEVELOPMENT CHARGE CALCULATION

Table 6-1 calculates the proposed uniform development charge to be imposed on anticipated development in the Municipality over the 10-year planning horizon for Fire Protection, Parks and Recreation, Library and Administration Services. Table 6-2 calculates the proposed uniform development charge to be imposed on anticipated development in the Municipality over the 20-year planning for Roads and Public Works Services. Table 6-3 calculates the proposed area-specific charges for the municipally serviced Water and Wastewater Service Areas.

The calculation for residential development is generated on a per capita basis, and is based upon four forms of housing types (single and semi-detached, apartments 2+ bedrooms, bachelor and 1 bedroom apartments, and all other multiples). The non-residential development charge has been calculated on a per sq.ft. of gross floor area basis for commercial, industrial and institutional development.

The DC eligible costs for each service component are provided in Chapter 5 for all municipal services, based on their proposed capital programs.

For the residential calculations, the total cost is divided by the “gross” (new resident) population to determine the per capita amount. The eligible DC cost calculations are based on the net anticipated population increase (the forecast new unit population less the anticipated decline in existing units). The cost per capita is then multiplied by the average occupancy of the new units (Appendix A) to calculate the charge in Table 6-4.

Appendix E includes the detailed cash flow analysis undertaken for water and wastewater services.

With respect to non-residential development, the total costs in the uniform charge allocated to non-residential development (based on need for service) have been divided by the anticipated development over the planning period to calculate a cost per sq.ft. of gross floor area. It should be noted that as the water and wastewater charges are calculated on a residential equivalent basis, the non-residential charge has been determined based on an equivalent of 3 l/sm.

Table 6-4 summarizes calculated maximum development charges that could be imposed by Council by residential dwelling type and non-residential gross floor area. Table 6-5 compares the Municipality’s existing charges to the charges proposed herein.

**TABLE 6-1**  
**MUNICIPALITY OF MIDDLESEX CENTRE**  
**DEVELOPMENT CHARGE CALCULATION**  
**Municipal-wide Services**  
**2014-2024**

| SERVICE   | 2014 \$ DC Eligible Cost |                   | 2014 \$ DC Eligible Cost |                     |
|---|--------------------------|-------------------|--------------------------|---------------------|
|   | Residential              | Non-Residential   | SDU                      | per ft <sup>2</sup> |
| 1. Fire Protection Services                               | \$ 1,373,488             | \$ 215,573        | \$ 1,009                 | \$ 5.02             |
| 2. Parks and Recreation                                   | \$ 2,203,540             | \$ 115,976        | \$ 1,619                 | \$ 2.70             |
| 3. Library Services                                       | \$ 84,785                | \$ 4,462          | \$ 62                    | \$ 0.10             |
| 4. Administration - Studies                               | \$ 368,461               | \$ 57,831         | \$ 271                   | \$ 1.35             |
| <b>TOTAL DC ELIGIBLE CAPITAL COST</b>                     | <b>\$ 4,030,274</b>      | <b>\$ 393,842</b> | <b>\$ 2,961</b>          | <b>\$ 9.17</b>      |
| 10 Year Gross Population / GFA Growth (ft <sup>2</sup> .) | 4,367                    | 42,925            |                          |                     |
| Cost Per Capita / Non-Residential GFA (ft <sup>2</sup> .) | \$ 922.89                | \$ 9.18           |                          |                     |
| <u>By Residential Unit Type</u>                           | <u>p.p.u</u>             |                   |                          |                     |
| Single and Semi-Detached Dwelling                         | 3.21                     | \$ 2,962          |                          |                     |
| Apartments - 2 Bedrooms +                                 | 1.82                     | \$ 1,680          |                          |                     |
| Apartments - Bachelor and 1 Bedroom                       | 1.35                     | \$ 1,246          |                          |                     |
| Other Multiples   | 2.25                     | \$ 2,077          |                          |                     |

**TABLE 6-2**  
**MUNICIPALITY OF MIDDLESEX CENTRE**  
**DEVELOPMENT CHARGE CALCULATION**  
**Municipal-wide Services**  
**2014-2034**

| SERVICE   | 2014 \$ DC Eligible Cost |                   | 2014 \$ DC Eligible Cost |                     |
|---|--------------------------|-------------------|--------------------------|---------------------|
|   | Residential              | Non-Residential   | SDU                      | per ft <sup>2</sup> |
| 5. Roads  | \$ 3,826,446             | \$ 621,361        | \$ 1,498                 | \$ 7.54             |
| 6. Public Works   | \$ 1,278,032             | \$ 207,534        | \$ 500                   | \$ 2.52             |
| <b>TOTAL DC ELIGIBLE CAPITAL COST</b>                     | <b>\$ 5,104,478</b>      | <b>\$ 828,896</b> | <b>\$ 1,998</b>          | <b>\$ 10.06</b>     |
| 20 Year Gross Population / GFA Growth (ft <sup>2</sup> .) | 8,199                    | 82,373            |                          |                     |
| Cost Per Capita / Non-Residential GFA (ft <sup>2</sup> .) | \$ 622.57                | \$ 10.06          |                          |                     |
| <u>By Residential Unit Type</u>                           | <u>p.p.u</u>             |                   |                          |                     |
| Single and Semi-Detached Dwelling                         | 3.21                     | \$ 1,998          |                          |                     |
| Apartments - 2 Bedrooms +                                 | 1.82                     | \$ 1,133          |                          |                     |
| Apartments - Bachelor and 1 Bedroom                       | 1.35                     | \$ 840            |                          |                     |
| Other Multiples   | 2.25                     | \$ 1,401          |                          |                     |

**TABLE 6-3**  
**MUNICIPALITY OF MIDDLESEX CENTRE**  
**DEVELOPMENT CHARGE CALCULATION**  
**Urban Service Area**  
**2014-2034**

|  |              | Potential DC Recoverable Cost Residential Equivalent \$ |                     |
|--|--------------|---|---------------------|
|  |              | Water Services  | Wastewater Services |
|  | <b>Total</b> | <b>3,110,648</b>  | <b>22,941,128</b>   |

| ANTICIPATED DEVELOPMENT             |       |       |
|-------------------------------------|-------|-------|
| <u>Gross Population (2014-2034)</u> |       |       |
| Kilworth/Komoka                     | 4,648 | 4,648 |
| Delaware                            | 559   | 559   |
| Ilderton                            | 2,473 | 2,473 |
| Total Population                    | 7,680 | 7,680 |

| DC RESIDENTIAL/NON-RESIDENTIAL CALCULATION |        |          |
|--|--------|----------|
| DC/capita                                  | 405.03 | 2,987.13 |
| DC/sdu (3.21 ppu)                          | 1,300  | 9,589    |
| DC/sq.mt. GFA (based on 3 l/sm)            | 3.47   | 25.60    |

**TABLE 6-4  
SCHEDULE OF DEVELOPMENT CHARGES**

| Service                              | RESIDENTIAL                       |                           |                                     |                  | NON-RESIDENTIAL                   |
|--------------------------------------|-----------------------------------|---------------------------|-------------------------------------|------------------|-----------------------------------|
|                                      | Single and Semi-Detached Dwelling | Apartments - 2 Bedrooms + | Apartments - Bachelor and 1 Bedroom | Other Multiples  | (per sq. mt. of Gross Floor Area) |
| <b>Municipal Wide Services:</b>      |                                   |                           |                                     |                  |                                   |
| Roads                                | \$ 1,498                          | \$ 849                    | \$ 630                              | \$ 1,050         | \$ 7.54                           |
| Public Works                         | \$ 500                            | \$ 283                    | \$ 210                              | \$ 350           | \$ 2.52                           |
| Fire Protection Services             | \$ 1,009                          | \$ 572                    | \$ 424                              | \$ 707           | \$ 5.02                           |
| Parks and Recreation                 | \$ 1,619                          | \$ 918                    | \$ 681                              | \$ 1,135         | \$ 2.70                           |
| Library Services                     | \$ 62                             | \$ 35                     | \$ 26                               | \$ 43            | \$ 0.10                           |
| Administration - Studies             | \$ 271                            | \$ 154                    | \$ 114                              | \$ 190           | \$ 1.35                           |
| Total Municipal Wide Services        | \$ 4,959                          | \$ 2,811                  | \$ 2,085                            | \$ 3,475         | \$ 19.23                          |
| <b>Area Specific Services:</b>       |                                   |                           |                                     |                  |                                   |
| <u>Water and Sewer Service Areas</u> |                                   |                           |                                     |                  |                                   |
| Water Services                       | \$ 1,300                          | \$ 737                    | \$ 547                              | \$ 911           | \$ 3.47                           |
| Wastewater Services                  | \$ 9,589                          | \$ 5,436                  | \$ 4,032                            | \$ 6,719         | \$ 25.60                          |
| <b>TOTAL</b>                         |                                   |                           |                                     |                  |                                   |
| <b>Water and Sewer Service Areas</b> | <b>\$ 15,848</b>                  | <b>\$ 8,983</b>           | <b>\$ 6,663</b>                     | <b>\$ 11,105</b> | <b>\$ 48.30</b>                   |
| <b>Unserviced</b>                    | <b>\$ 4,959</b>                   | <b>\$ 2,811</b>           | <b>\$ 2,085</b>                     | <b>\$ 3,475</b>  | <b>\$ 19.23</b>                   |

**TABLE 6-5  
MUNICIPALITY OF MIDDLESEX CENTRE  
COMPARISON OF CURRENT AND CALCULATED DEVELOPMENT CHARGES**

| Service                              | Residential (\$/SDU) |            | Non-Residential (\$/Sq.mt.) |              |               |            |
|--------------------------------------|----------------------|------------|-----------------------------|--------------|---------------|------------|
|                                      | Current              | Calculated | Current                     |              |               | Calculated |
|                                      |                      |            | Other                       | Agricultural | Industrial    |            |
| <b>Municipal Wide Services:</b>      |                      |            |                             |              |               |            |
| Roads                                | \$ 1,793             | \$ 1,498   | \$ 5.84                     | \$ 0.98      | \$ 2.34       | \$ 7.54    |
| Public Works                         | \$ 690               | \$ 500     | \$ 2.27                     | \$ -         | \$ 0.90       | \$ 2.52    |
| Fire Protection Services             | \$ 388               | \$ 1,009   | \$ 0.60                     | \$ 0.15      | \$ 0.24       | \$ 5.02    |
| Parks and Recreation                 | \$ 2,445             | \$ 1,619   | \$ 1.26                     | \$ -         | \$ 0.50       | \$ 2.70    |
| Library Services                     | \$ 88                | \$ 62      | \$ 0.04                     | \$ -         | \$ 0.02       | \$ 0.10    |
| Administration - Studies             | \$ 189               | \$ 271     | \$ 1.50                     | \$ -         | \$ 0.60       | \$ 1.35    |
| Total Municipal Wide Services        | \$ 5,593             | \$ 4,959   | \$ 11.51                    | \$ 1.13      | \$ 4.60       | \$ 19.23   |
| <b>Area Specific Services:</b>       |                      |            |                             |              |               |            |
| <u>Water and Sewer Service Areas</u> |                      |            |                             |              |               |            |
| Water Services                       | \$1,782-\$9,332      | \$ 1,300   | \$4.76-\$24.92              | \$ -         | \$1.90-\$9.96 | \$ 3.47    |
| Wastewater Services                  | \$0-9,887            | \$ 9,589   | \$0-\$33.88                 | \$ -         | \$0-13.55     | \$ 25.60   |
| <b>TOTAL</b>                         |                      |            |                             |              |               |            |
| Kilworth/Komoka                      | \$ 15,018            | \$ 15,848  | \$ 36.68                    | \$ 1.13      | \$ 14.66      | \$ 48.30   |
| Delaware                             | \$ 14,925            | \$ 15,848  | \$ 36.43                    | \$ 1.13      | \$ 14.56      | \$ 48.30   |
| Ilderton                             | \$ 14,635            | \$ 15,848  | \$ 42.48                    | \$ 1.13      | \$ 16.99      | \$ 48.30   |
| Ilderton West                        | \$ 17,947            | \$ 15,848  | \$ 53.84                    | \$ 1.13      | \$ 21.53      | \$ 48.30   |
| Unserviced                           | \$ 5,593             | \$ 4,959   | \$ 11.51                    | \$ 1.13      | \$ 4.60       | \$ 19.23   |

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## **7. DEVELOPMENT CHARGE POLICY RECOMMENDATIONS AND DEVELOPMENT CHARGE BY-LAW RULES**

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## **7. DEVELOPMENT CHARGE POLICY RECOMMENDATIONS AND DEVELOPMENT CHARGE BY-LAW RULES**

### **7.1 Introduction**

s.s.5(1)9 states that rules must be developed:

“... to determine if a development charge is payable in any particular case and to determine the amount of the charge, subject to the limitations set out in subsection 6.”

Paragraph 10 of the section goes on to state that the rules may provide for exemptions, phasing in and/or indexing of development charges.

s.s.5(6) establishes the following restrictions on the rules:

- the total of all development charges that would be imposed on anticipated development must not exceed the capital costs determined under 5(1) 2-8 for all services involved;
- if the rules expressly identify a type of development, they must not provide for it to pay development charges that exceed the capital costs that arise from the increase in the need for service for that type of development. However, this requirement does not relate to any particular development;
- if the rules provide for a type of development to have a lower development charge than is allowed, the rules for determining development charges may not provide for any resulting shortfall to be made up via other development.

With respect to “the rules,” Section 6 states that a DC by-law must expressly address the matters referred to above re s.s.5(1) para. 9 and 10, as well as how the rules apply to the redevelopment of land.

The rules provided are based on the Municipality’s existing policies however, there are items under consideration at this time and these may be refined prior to adoption of the by-law.

### **7.2 Development Charge By-law Structure**

**It is recommended that:**

- the Municipality impose a uniform municipal-wide development charge calculation for all municipal services, except for water and wastewater services;



- development charges for water and wastewater services be imposed in the municipal serviced area only; and
- one municipal development charge by-law be used for all services.

### **7.3 Development Charge By-law Rules**

The following subsections set out the recommended rules governing the calculation, payment and collection of development charges in accordance with Section 6 of the *Development Charges Act, 1997*.

**It is recommended that the following sections provide the basis for the development charges:**

#### **7.3.1 *Payment in any Particular Case***

In accordance with the *Development Charges Act, 1997*, s.2(2), a development charge be calculated, payable and collected where the development requires one or more of the following:

- a) the passing of a zoning by-law or of an amendment to a zoning by-law under section 34 of the *Planning Act*;
- b) the approval of a minor variance under Section 45 of the *Planning Act*;
- c) a conveyance of land to which a by-law passed under section 50(7) of the *Planning Act* applies;
- d) the approval of a plan of subdivision under Section 51 of the *Planning Act*;
- e) a consent under Section 53 of the *Planning Act*;
- f) the approval of a description under section 50 of the *Condominium Act*; or
- g) the issuing of a building permit under the *Building Code Act* in relation to a building or structure.

#### **7.3.2 *Determination of the Amount of the Charge***

The following conventions be adopted:

- 1) Costs allocated to residential uses will be assigned to different types of residential units based on the average occupancy for each housing type constructed during the previous decade. Costs allocated to non-residential uses will be assigned to industrial and commercial/institutional uses based on the gross floor area constructed.

- 2) Costs allocated to residential and non-residential uses are based upon a number of conventions, as may be suited to each municipal circumstance, e.g.
- for roads services, public works services, fire services and growth-related studies the costs have been based on an employment vs. population growth ratio for the 10-year forecast period;
  - for library and parks and recreation services, a 5% non-residential attribution has been made to recognize use by the non-residential sector; and
  - for water and wastewater services, costs have been allocated on a residential-equivalent basis with non-residential allocation based on an equivalent of 3 l/sm.

### ***7.3.3 Application to Redevelopment of Land (Demolition and Conversion)***

If a development involves the demolition of and replacement of a building or structure on the same site, or the conversion from one principal use to another, the developer shall be allowed a credit equivalent to:

- 1) the number of dwelling units demolished/converted multiplied by the applicable residential development charge in place at the time the development charge is payable; and/or
- 2) the gross floor area of the building demolished/converted multiplied by the current non-residential development charge in place at the time the development charge is payable.

The demolition credit is allowed only if the land was improved by occupied structures, and if the demolition permit related to the site was issued, less than 5 years prior to the issuance of a building permit. The credit can, in no case, exceed the amount of development charges that would otherwise be payable.

### ***7.3.4 Exemptions (full or partial)***

- a) Statutory exemptions
  - industrial building additions of up to and including 50% of the existing gross floor area (defined in O.Reg. 82/98, s.1) of the building; for industrial building additions which exceed 50% of the existing gross floor area, only the portion of the addition in excess of 50% is subject to development charges (s.4(3));
  - buildings or structures owned by and used for the purposes of any municipality, local board or Board of Education (s.3);

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- residential development that results in only the enlargement of an existing dwelling unit, or that results only in the creation of up to two additional dwelling units (based on prescribed limits set out in s.2 of O.Reg. 82/98).
- b) Non-statutory exemptions (subject to Council's consideration through the public process)
- Partial exemption for industrial development, with the charge calculated at 40% of the calculated Non-Residential Charge; and
  - Partial exemption for non-residential agricultural uses, with the charge calculated at 17% of the Roads Services Charge and 25% of the Fire Protection Services Charge.

### **7.3.5 Phasing in**

No provisions for phasing in the development charge are provided in the proposed development charge by-law.

### **7.3.6 Timing of Collection**

The development charges for all services are payable upon issuance of a building permit for each dwelling unit, building or structure, subject to early or late payment agreements entered into by the Municipality and an owner under s.27 of the DCA, 1997.

### **7.3.7 Indexing**

All development charges, including those potentially being phased-in, will be subject to mandatory indexing annually on January 1<sup>st</sup>, in accordance with the prescribed index in the *Development Charges Act* for the most recent year over year period.

## **7.4 Other Development Charge By-law Provisions**

**It is recommended that:**

### **7.4.1 Categories of Services for Reserve Fund and Credit Purposes**

It is recommended that the Municipality's development charge collections be contributed into eight separate reserve funds, including: Roads; Public Works; Fire Protection; Parks and Recreation; Library; Administration; Water; and Wastewater.

#### **7.4.2 *By-law In-force Date***

The proposed by-law under DCA, 1997 will come into force on the date of by-law passage.

#### **7.4.3 *Minimum Interest Rate Paid on Refunds and Charged for Inter-Reserve Fund Borrowing***

The minimum interest rate is the Bank of Canada rate on the day on which the by-law comes into force (as per s.11 of O.Reg. 82/98)

### **7.5 Other Recommendations**

**It is recommended that Council:**

“Approve the capital project listing set out in Chapter 5 of the Development Charges Background Study dated July 2, 2014, subject to further annual review during the capital budget process”;

“Approve the Development Charges Background Study dated July 2, 2014”;

“Determine that no further public meeting is required”; and

“Approve the Development Charge By-law as set out in Appendix C.”

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## **8. BY-LAW IMPLEMENTATION**

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## **8. BY-LAW IMPLEMENTATION**

### **8.1 Public Consultation**

#### **8.1.1 *Introduction***

This chapter addresses the mandatory, formal public consultation process (Section 8.1.2), as well as the optional, informal consultation process (Section 8.1.3). The latter is designed to seek the co-operation and involvement of those involved, in order to produce the most suitable policy. Section 8.1.4 addresses the anticipated impact of the development charge on development, from a generic viewpoint.

#### **8.1.2 *Public Meeting of Council***

Section 12 of the DCA, 1997 indicates that before passing a development charge by-law, Council must hold at least one public meeting, giving at least 20 clear days notice thereof, in accordance with the Regulation. Council must also ensure that the proposed by-law and background report are made available to the public at least two weeks prior to the (first) meeting.

Any person who attends such a meeting may make representations related to the proposed by-law.

If a proposed by-law is changed following such a meeting, the Council must determine whether a further meeting (under this section) is necessary (i.e. if the by-law which is proposed for adoption has been changed in any respect, the Council should formally consider whether an additional public meeting is required, incorporating this determination as part of the final by-law or associated resolution. It is noted that Council's decision, once made, is final and not subject to review by a Court or the OMB).

#### **8.1.3 *Other Consultation Activity***

There are three broad groupings of the public who are generally the most concerned with municipal development charge policy:

1. The residential development community, consisting of land developers and builders, who are typically responsible for generating the majority of the development charge revenues. Others, such as realtors, are directly impacted by development charge policy. They are therefore potentially interested in all aspects of the charge, particularly the quantum by unit type, projects to be funded by the DC and the timing thereof, and

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municipal policy with respect to development agreements, DC credits and front-ending requirements.

2. The second public grouping embraces the public at large and includes taxpayer coalition groups and others interested in public policy (e.g. in encouraging a higher non-automobile modal split).
3. The third grouping is the industrial/commercial/institutional development sector, consisting of land developers and major owners or organizations with significant construction plans, such as hotels, entertainment complexes, shopping centres, offices, industrial buildings and institutions. Also involved are organizations such as Industry Associations, the Chamber of Commerce, the Board of Trade and the Economic Development Agencies, who are all potentially interested in municipal development charge policy. Their primary concern is frequently with the quantum of the charge, gross floor area exclusions such as basement, mechanical or indoor parking areas, or exemptions and phase-in or capping provisions in order to moderate the impact.

## **8.2 Anticipated Impact of the Charge on Development**

The establishment of sound development charge policy often requires the achievement of an acceptable balance between two competing realities. The first is that high non-residential development charges can, to some degree, represent a barrier to increased economic activity and sustained industrial/commercial growth, particularly for capital intensive uses. Also, in many cases, increased residential development charges can ultimately be expected to be recovered via higher housing prices and can impact project feasibility in some cases (e.g. rental apartments).

On the other hand, development charges or other municipal capital funding sources need to be obtained in order to help ensure that the necessary infrastructure and amenities are installed. The timely installation of such works is a key initiative in providing adequate service levels and in facilitating strong economic growth, investment and wealth generation.

## **8.3 Implementation Requirements**

### ***8.3.1 Introduction***

Once the Municipality has calculated the charge, prepared the complete Background Study, carried out the public process and passed a new by-law, the emphasis shifts to implementation matters.

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These include notices, potential appeals and complaints, credits, front-ending agreements, subdivision agreement conditions and finally the collection of revenues and funding of projects.

The following sections overview requirements in each case.

### **8.3.2 Notice of Passage**

In accordance with s.13 of the DCA, when a DC by-law is passed, the municipal clerk shall give written notice of the passing and of the last day for appealing the by-law (the day that is 40 days after the day it was passed). Such notice must be given not later than 20 days after the day the by-law is passed (i.e. as of the day of newspaper publication or the mailing of the notice).

Section 10 of O.Reg. 82/98 further defines the notice requirements which are summarized as follows:

- Notice may be given by publication in a newspaper which is (in the Clerk's opinion) of sufficient circulation to give the public reasonable notice, or by personal service, fax or mail to every owner of land in the area to which the by-law relates;
- s.s.10 (4) lists the persons/organizations who must be given notice;
- s.s.10 (5) lists the eight items which the notice must cover.

### **8.3.3 By-law Pamphlet**

In addition to the "notice" information, the municipality must prepare a "pamphlet" explaining each development charge by-law in force, setting out:

- a description of the general purpose of the development charges;
- the "rules" for determining if a charge is payable in a particular case and for determining the amount of the charge;
- the services to which the development charges relate; and
- a general description of the general purpose of the Treasurer's statement and where it may be received by the public.

Where a by-law is not appealed to the OMB, the pamphlet must be readied within 60 days after the by-law comes into force. Later dates apply to appealed by-laws.



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The Municipality must give one copy of the most recent pamphlet without charge, to any person who requests one.

### **8.3.4 Appeals**

Sections 13-19 of the DCA, 1997 set out requirements relative to making and processing of a DC by-law appeal and OMB Hearing in response to an appeal. Any person or organization may appeal a DC by-law to the OMB by filing with the municipal clerk a notice of appeal, setting out the objection to the by-law and the reasons supporting the objection. This must be done by the last day for appealing the by-law, which is 40 days after the by-law is passed.

### **8.3.5 Complaints**

A person required to pay a development charge, or his agent may complain to Municipal Council imposing the charge that:

- the amount of the charge was incorrectly determined;
- the credit to be used against the development charge was incorrectly determined; or
- there was an error in the application of the development charge.

Sections 20-25 of the DCA, 1997 set out the requirements that exist, including the fact that a complaint may not be made later than 90 days after a DC (or any part of it) is payable. A complainant may appeal the decision of Municipal Council to the OMB.

### **8.3.6 Credits**

Sections 38-41 of the DCA, 1997 set out a number of credit requirements, which apply where a municipality agrees to allow a person to perform work in the future that relates to a service in the DC by-law.

These credits would be used to reduce the amount of development charges to be paid. The value of the credit is limited to the reasonable cost of the work which does not exceed the average level of service. The credit applies only to the service to which the work relates, unless the municipality agrees to expand the credit to other services for which a development charge is payable.

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### **8.3.7 Front-Ending Agreements**

The Municipality and one or more landowners may enter into a front-ending agreement which provides for the costs of a project which will benefit an area in the municipality to which the DC by-law applies. Such an agreement can provide for the costs to be borne by one or more parties to the agreement who are, in turn, reimbursed in future, by persons who develop land defined in the agreement.

Part III of the DCA, 1997 (Sections 44-58) addresses front-ending agreements and removes some of the obstacles to their use which were contained in the DCA, 1989. Accordingly, the Municipality assesses whether this mechanism is appropriate for its use, as part of funding projects prior to Municipal funds being available.

### **8.3.8 Severance and Subdivision Agreement Conditions**

Section 59 of the DCA, 1997 prevents a municipality from imposing directly or indirectly, a charge related to development or a requirement to construct a service related to development, by way of a condition or agreement under s.51 or s.53 of the *Planning Act*, except for:

- “local services, related to a plan of subdivision or within the area to which the plan relates, to be installed or paid for by the owner as a condition of approval under section 51 of the *Planning Act*;”
- “local services to be installed or paid for by the owner as a condition of approval under Section 53 of the *Planning Act*.”

It is also noted that s.s.59 (4) of the DCA, 1997 requires that the municipal approval authority for a draft plan of subdivision under s.s.51 (31) of the *Planning Act*, use its power to impose conditions to ensure that the first purchaser of newly subdivided land is informed of all the development charges related to the development, at the time the land is transferred.

In this regard, if the municipality in question is a commenting agency, in order to comply with subsection 59(4) of the *Development Charges Act, 1997* it would need to provide to the approval authority, information regarding the applicable municipal development charges related to the site.

If the municipality is an approval authority for the purposes of section 51 of the *Planning Act*, it would be responsible to ensure that it collects information from all entities which can impose a development charge.

The most effective way to ensure that purchasers are aware of this condition would be to require it as a provision in a registered subdivision agreement, so that any purchaser of the

property would be aware of the charges at the time the title was searched prior to closing a transaction conveying the lands.



## **APPENDIX A**

# **BACKGROUND INFORMATION ON RESIDENTIAL AND NON-RESIDENTIAL GROWTH FORECAST**

**SCHEDULE 1  
MIDDLESEX CENTRE  
RESIDENTIAL GROWTH FORECAST SUMMARY**

| Year                       | Population (Excluding Census Undercount) | Population (Including Census Undercount) <sup>1</sup> | Housing Units           |                                 |                         |            |              | Total Households | Person Per Unit (PPU) |
|----------------------------|--|---|-------------------------|---------------------------------|-------------------------|------------|--------------|------------------|-----------------------|
|                            |  |   | Singles & Semi-Detached | Multiple Dwellings <sup>2</sup> | Apartments <sup>3</sup> | Other      |              |                  |                       |
| <i>Mid 2001</i>            | 14,242                                   | 14,810  | 4,570                   | 25                              | 115                     | 15         | 4,725        | 3.01             |                       |
| <i>Mid 2006</i>            | 15,589                                   | 16,210  | 4,820                   | 285                             | 105                     | 20         | 5,230        | 2.98             |                       |
| <i>Mid 2011</i>            | 16,489                                   | 17,150  | 5,410                   | 145                             | 90                      | 5          | 5,650        | 2.92             |                       |
| <i>Mid 2014</i>            | 17,129                                   | 17,810  | 5,656                   | 145                             | 90                      | 5          | 5,896        | 2.91             |                       |
| <i>Mid 2024</i>            | 21,041                                   | 21,880  | 6,910                   | 278                             | 115                     | 5          | 7,308        | 2.88             |                       |
| <i>Mid 2034</i>            | 24,254                                   | 25,220  | 7,981                   | 410                             | 171                     | 5          | 8,568        | 2.83             |                       |
| <b>Mid 2001 - Mid 2006</b> | <b>1,347</b>                             | <b>1,400</b>  | <b>250</b>              | <b>260</b>                      | <b>-10</b>              | <b>5</b>   | <b>505</b>   |                  |                       |
| <b>Mid 2006 - Mid 2011</b> | <b>900</b>                               | <b>940</b>  | <b>590</b>              | <b>-140</b>                     | <b>-15</b>              | <b>-15</b> | <b>420</b>   |                  |                       |
| <b>Mid 2011 - Mid 2014</b> | <b>640</b>                               | <b>660</b>  | <b>246</b>              | <b>0</b>                        | <b>0</b>                | <b>0</b>   | <b>246</b>   |                  |                       |
| <b>Mid 2014 - Mid 2024</b> | <b>3,912</b>                             | <b>4,070</b>  | <b>1,254</b>            | <b>133</b>                      | <b>25</b>               | <b>0</b>   | <b>1,412</b> |                  |                       |
| <b>Mid 2014 - Mid 2034</b> | <b>7,126</b>                             | <b>7,410</b>  | <b>2,325</b>            | <b>265</b>                      | <b>81</b>               | <b>0</b>   | <b>2,672</b> |                  |                       |

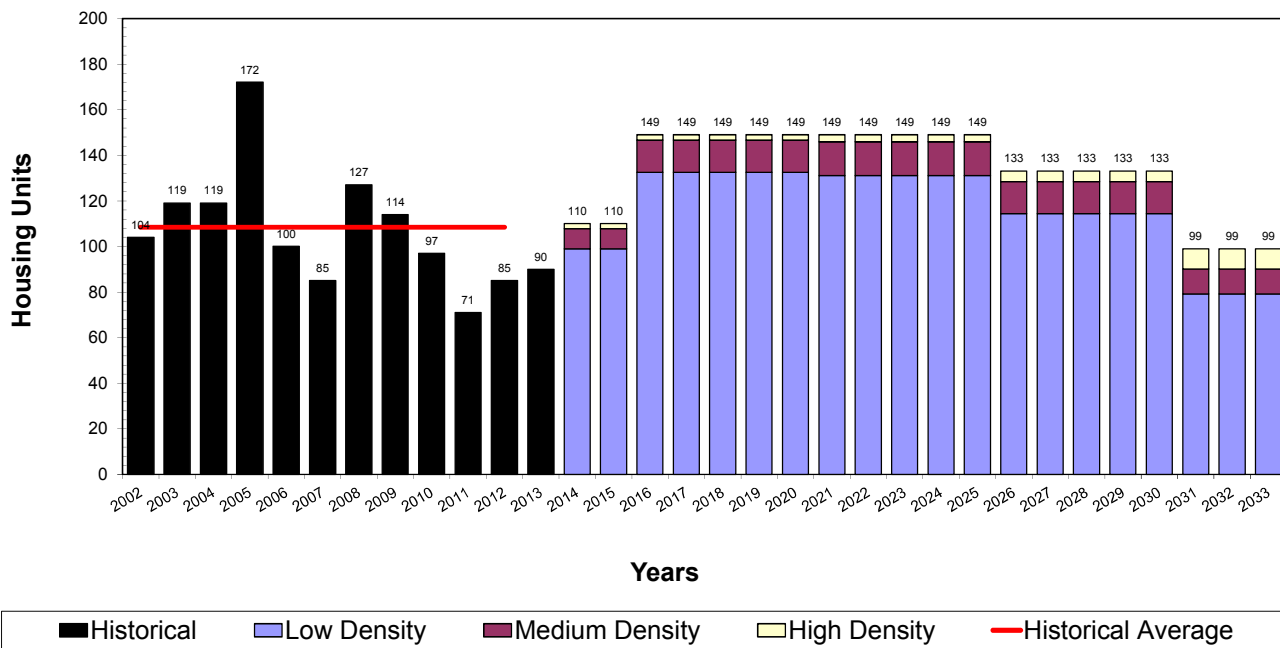
Source: Watson & Associates Economists Ltd., 2014. Derived from Municipality of Middlesex Comprehensive Review Final Report, 2011.

1. Census Undercount estimated at approximately 4%. Note: Population Including the Undercount has been rounded.

2. Includes townhomes and apartments in duplexes.

3. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

**FIGURE A-1  
ANNUAL HOUSING FORECAST<sup>1</sup>**



Source: Historical housing activity (2002-2013) based on Statistics Canada building permits, Catalogue 64-001-XIB

1. Growth Forecast represents start year.

**SCHEDULE 2  
MIDDLESEX CENTRE  
ESTIMATE OF THE ANTICIPATED AMOUNT, TYPE AND LOCATION OF  
DEVELOPMENT FOR WHICH DEVELOPMENT CHARGES CAN BE IMPOSED**

| DEVELOPMENT LOCATION | TIMING      | SINGLES & SEMI-DETACHED | MULTIPLES <sup>1</sup> | APARTMENTS <sup>2</sup> | TOTAL RESIDENTIAL UNITS | GROSS POPULATION IN NEW UNITS | EXISTING UNIT POPULATION CHANGE | NET POPULATION INCREASE |
|----------------------|-------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------------|---------------------------------|-------------------------|
| Ilderton             | 2014 - 2024 | 391                     | 28                     | -                       | 419                     | 1,319                         | (68)                            | 1,251                   |
|                      | 2014 - 2034 | 716                     | 77                     | -                       | 793                     | 2,473                         | (161)                           | 2,312                   |
| Kilworth             | 2014 - 2024 | 480                     | 53                     | -                       | 533                     | 1,661                         | (57)                            | 1,604                   |
|                      | 2014 - 2034 | 909                     | 100                    | -                       | 1,009                   | 3,144                         | (135)                           | 3,009                   |
| Komoka               | 2014 - 2024 | 209                     | 44                     | 25                      | 278                     | 811                           | (40)                            | 771                     |
|                      | 2014 - 2034 | 382                     | 69                     | 74                      | 525                     | 1,504                         | (95)                            | 1,409                   |
| Delaware             | 2014 - 2024 | 92                      | -                      | -                       | 92                      | 295                           | (45)                            | 250                     |
|                      | 2014 - 2034 | 174                     | -                      | -                       | 174                     | 559                           | (107)                           | 452                     |
| Other Areas          | 2014 - 2024 | 85                      | 5                      | -                       | 90                      | 281                           | (244)                           | 36                      |
|                      | 2014 - 2034 | 154                     | 17                     | -                       | 171                     | 519                           | (576)                           | (57)                    |
| Middlesex Centre     | 2014 - 2024 | 1,254                   | 133                    | 25                      | 1,412                   | 4,367                         | (455)                           | 3,912                   |
|                      | 2014 - 2034 | 2,325                   | 265                    | 81                      | 2,672                   | 8,199                         | (1,074)                         | 7,125                   |

Source: Watson & Associates Economists Ltd., 2014

Residential distribution based on a combination of historical permit activity, available housing supply and discussions with Middlesex Centre staff regarding future development prospects.

1. Includes townhomes and apartments in duplexes.
2. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

**SCHEDULE 3  
MIDDLESEX CENTRE  
CURRENT YEAR GROWTH FORECAST  
MID 2011 TO MID 2014**

|   |   | POPULATION    |
|---|---|---------------|
| <b>Mid 2011 Population</b>                                    |   | <b>16,489</b> |
| Occupants of<br>New Housing Units,<br>Mid 2011 to Mid 2014    | <i>Units (2)</i>                          | 246           |
|   | <i>multiplied by persons per unit (3)</i> | 3.16          |
|   | <i>gross population increase</i>          | 777           |
|   |   | 777           |
| Decline in Housing<br>Unit Occupancy,<br>Mid 2011 to Mid 2014 | <i>Units (4)</i>                          | 5,650         |
|   | <i>multiplied by ppu decline rate (5)</i> | -0.0243       |
|   | <i>total decline in population</i>        | -137          |
|   |   | -137          |
| <b>Population Estimate to Mid 2014</b>                        |   | <b>17,129</b> |
| <i>Net Population Increase, Mid 2011 to Mid 2014</i>          |   | <b>640</b>    |

- (1) 2011 population based on StatsCan Census unadjusted for Census Undercount.
- (2) Estimated residential units constructed, Mid 2011 to the beginning of the growth period, assuming a six month lag between construction and occupancy.
- (3) Average number of persons per unit (ppu) is assumed to be:

| Structural Type                    | Persons<br>Per Unit <sup>1</sup> | % Distribution<br>of Estimated Units <sup>2</sup> | Weighted Persons<br>Per Unit Average |
|------------------------------------|----------------------------------|---|--------------------------------------|
| <i>Singles &amp; Semi Detached</i> | 3.16                             | 100%  | 3.16                                 |
| <i>Multiples (6)</i>               | 2.23                             | 0%  | 0.00                                 |
| <i>Apartments (7)</i>              | 1.75                             | 0%  | 0.00                                 |
| <b>Total</b>                       |                                  | 100%  | 3.16                                 |

<sup>1</sup> Based on 2006 Census custom database

<sup>2</sup> Based on Building permit/completion activity

- (4) 2011 households taken from StatsCan Census.
- (5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.
- (6) Includes townhomes and apartments in duplexes.
- (7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

**SCHEDULE 4  
MIDDLESEX CENTRE  
TEN YEAR GROWTH FORECAST  
MID 2014 TO MID 2024**

|   |   | POPULATION |       |
|---|---|------------|-------|
| Mid 2014 Population   |   | 17,129     |       |
| Occupants of<br>New Housing Units,<br>Mid 2014 to Mid 2024    | <i>Units (2)</i>                          | 1,412      |       |
|   | <i>multiplied by persons per unit (3)</i> | 3.09       |       |
|   | <i>gross population increase</i>          | 4,367      | 4,367 |
| Decline in Housing<br>Unit Occupancy,<br>Mid 2014 to Mid 2024 | <i>Units (4)</i>                          | 5,896      |       |
|   | <i>multiplied by ppu decline rate (5)</i> | -0.0772    |       |
|   | <i>total decline in population</i>        | -455       | -455  |
| Population Estimate to Mid 2024                               |   | 21,041     |       |
| <i>Net Population Increase, Mid 2014 to Mid 2024</i>          |   | 3,912      |       |

(1) Mid 2014 Population based on:

2011 Population (16,489) + Mid 2011 to Mid 2014 estimated housing units to beginning of forecast period (246 x 3.16 = 777) + (5,650 x -0.0243 = -137) = 17,129

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (ppu) is assumed to be:

| Structural Type                    | Persons<br>Per Unit <sup>1</sup> | % Distribution<br>of Estimated Units <sup>2</sup> | Weighted Persons<br>Per Unit Average |
|------------------------------------|----------------------------------|---|--------------------------------------|
| <i>Singles &amp; Semi Detached</i> | 3.21                             | 89%   | 2.85                                 |
| <i>Multiples (6)</i>               | 2.25                             | 9%  | 0.21                                 |
| <i>Apartments (7)</i>              | 1.65                             | 2%  | 0.03                                 |
| <i>one bedroom or less</i>         | 1.35                             |   |                                      |
| <i>two bedrooms or more</i>        | 1.82                             |   |                                      |
| Total                              |                                  | 100%  | 3.09                                 |

<sup>1</sup> Persons per unit based on adjusted Statistics Canada Custom 2006 Census database.

<sup>2</sup> Forecast unit mix based upon historical trends and housing units in the development process.

(4) Mid 2014 households based upon 5,650 (2011 Census) + 246 (Mid 2011 to Mid 2014 unit estimate) = 5,896

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhomes and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.



**SCHEDULE 5  
MIDDLESEX CENTRE  
TWENTY YEAR GROWTH FORECAST  
MID 2014 TO MID 2034**

|   |   | POPULATION |
|---|---|------------|
| Mid 2014 Population   |   | 17,129     |
| Occupants of<br>New Housing Units,<br>Mid 2014 to Mid 2034    | <i>Units (2)</i>                          | 2,672      |
|   | <i>multiplied by persons per unit (3)</i> | 3.07       |
|   | <i>gross population increase</i>          | 8,199      |
| Decline in Housing<br>Unit Occupancy,<br>Mid 2014 to Mid 2034 | <i>Units (4)</i>                          | 5,896      |
|   | <i>multiplied by ppu decline rate (5)</i> | -0.1821    |
|   | <i>total decline in population</i>        | -1,074     |
| Population Estimate to Mid 2034                               |   | 24,254     |
| <i>Net Population Increase, Mid 2014 to Mid 2034</i>          |   | 7,125      |

(1) Mid 2014 Population based on:

2011 Population (16,489) + Mid 2011 to Mid 2014 estimated housing units to beginning of forecast period (246 x 3.16 = 777) + (5,650 x -0.0243 = -137) = 17,129

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (ppu) is assumed to be:

| Structural Type                    | Persons<br>Per Unit <sup>1</sup> | % Distribution<br>of Estimated Units <sup>2</sup> | Weighted Persons<br>Per Unit Average |
|------------------------------------|----------------------------------|---|--------------------------------------|
| <i>Singles &amp; Semi Detached</i> | 3.21                             | 87%   | 2.80                                 |
| <i>Multiples (6)</i>               | 2.25                             | 10%   | 0.22                                 |
| <i>Apartments (7)</i>              | 1.65                             | 3%  | 0.05                                 |
| <i>one bedroom or less</i> 1.35    |                                  |   |                                      |
| <i>two bedrooms or more</i> 1.82   |                                  |   |                                      |
| Total                              |                                  | 100%  | 3.07                                 |

<sup>1</sup> Persons per unit based on adjusted Statistics Canada Custom 2006 Census database.

<sup>2</sup> Forecast unit mix based upon historical trends and housing units in the development process.

(4) Mid 2014 households based upon 5,650 (2011 Census) + 246 (Mid 2011 to Mid 2014 unit estimate) = 5,896

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhomes and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

## SCHEDULE 6

**MIDDLESEX CENTRE  
HISTORICAL RESIDENTIAL BUILDING PERMITS  
YEARS 2003 - 2013**

| Year                         | RESIDENTIAL BUILDING PERMITS |                        |                         |            |
|------------------------------|------------------------------|------------------------|-------------------------|------------|
|                              | Singles & Semi Detached      | Multiples <sup>1</sup> | Apartments <sup>2</sup> | Total      |
| 2003                         | 104                          | 15                     | 0                       | 119        |
| 2004                         | 119                          | 0                      | 0                       | 119        |
| 2005                         | 121                          | 16                     | 35                      | 172        |
| 2006                         | 100                          | 0                      | 0                       | 100        |
| 2007                         | 79                           | 6                      | 0                       | 85         |
| Sub-total                    | 523                          | 37                     | 35                      | 595        |
| <b>Average (2003 - 2007)</b> | <b>105</b>                   | <b>7</b>               | <b>7</b>                | <b>119</b> |
| % Breakdown                  | 87.9%                        | 6.2%                   | 5.9%                    | 100.0%     |
| 2008                         | 99                           | 7                      | 21                      | 127        |
| 2009                         | 97                           | 17                     | 0                       | 114        |
| 2010                         | 97                           | 0                      | 0                       | 97         |
| 2011                         | 71                           | 0                      | 0                       | 71         |
| 2012                         | 85                           | 0                      | 0                       | 85         |
| 2013                         | 90                           | 0                      | 0                       | 90         |
| Sub-total                    | 539                          | 24                     | 21                      | 584        |
| <b>Average (2008 - 2013)</b> | <b>90</b>                    | <b>4</b>               | <b>4</b>                | <b>97</b>  |
| % Breakdown                  | 92.3%                        | 4.1%                   | 3.6%                    | 100.0%     |
| 2003 - 2013                  |                              |                        |                         |            |
| Total                        | 1,062                        | 61                     | 56                      | 1,179      |
| <b>Average</b>               | <b>97</b>                    | <b>6</b>               | <b>5</b>                | <b>107</b> |
| % Breakdown                  | 90.1%                        | 5.2%                   | 4.7%                    | 100.0%     |

Sources:

Building Permits - Statistics Canada Publication, 64-001XIB

1. Includes townhomes and apartments in duplexes.
2. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

## SCHEDULE 7

**MIDDLESEX CENTRE  
PERSONS PER UNIT BY AGE AND TYPE OF DWELLING  
(2006 CENSUS)**

| Age of Dwelling | SINGLES AND SEMI-DETACHED |      |              |              |              |              | Adjusted PPU <sup>1</sup> | 20 Year Average |
|-----------------|---------------------------|------|--------------|--------------|--------------|--------------|---------------------------|-----------------|
|                 | < 1 BR                    | 1 BR | 2 BR         | 3/4 BR       | 5+ BR        | Total        |                           |                 |
| 1-5             | -                         | -    | 2.083        | 3.221        | -            | 3.160        | 3.13                      |                 |
| 6-10            | -                         | -    | 2.250        | 3.271        | -            | 3.192        | 3.16                      |                 |
| 11-15           | -                         | -    | -            | 3.680        | -            | 3.463        | 3.44                      |                 |
| 16-20           | -                         | -    | -            | 3.116        | -            | 3.133        | 3.12                      | 3.21            |
| 20-25           | -                         | -    | -            | 2.966        | -            | 3.275        | 3.27                      |                 |
| 25-35           | -                         | -    | 2.118        | 2.959        | -            | 2.896        | 2.89                      |                 |
| 35+             | -                         | -    | 2.089        | 2.617        | 3.967        | 2.637        | 2.64                      |                 |
| <b>Total</b>    | -                         | -    | <b>2.078</b> | <b>2.941</b> | <b>4.127</b> | <b>2.924</b> |                           |                 |

| Age of Dwelling | MULTIPLES <sup>2</sup> |      |      |              |       |              | Adjusted PPU <sup>1</sup> | 20 Year Average |
|-----------------|------------------------|------|------|--------------|-------|--------------|---------------------------|-----------------|
|                 | < 1 BR                 | 1 BR | 2 BR | 3/4 BR       | 5+ BR | Total        |                           |                 |
| 1-5             | -                      | -    | -    | -            | -     | 2.143        | -                         |                 |
| 6-10            | -                      | -    | -    | -            | -     | -            | -                         |                 |
| 11-15           | -                      | -    | -    | -            | -     | -            | -                         |                 |
| 16-20           | -                      | -    | -    | -            | -     | -            | -                         | -               |
| 20-25           | -                      | -    | -    | -            | -     | -            | -                         |                 |
| 25-35           | -                      | -    | -    | -            | -     | -            | -                         |                 |
| 35+             | -                      | -    | -    | 3.000        | -     | 2.923        | -                         |                 |
| <b>Total</b>    | -                      | -    | -    | <b>3.028</b> | -     | <b>2.759</b> |                           |                 |

| Age of Dwelling | APARTMENTS <sup>3</sup> |              |      |        |       |              | Adjusted PPU <sup>1</sup> | 20 Year Average |
|-----------------|-------------------------|--------------|------|--------|-------|--------------|---------------------------|-----------------|
|                 | < 1 BR                  | 1 BR         | 2 BR | 3/4 BR | 5+ BR | Total        |                           |                 |
| 1-5             | -                       | -            | -    | -      | -     | -            | -                         |                 |
| 6-10            | -                       | -            | -    | -      | -     | -            | -                         |                 |
| 11-15           | -                       | -            | -    | -      | -     | -            | -                         |                 |
| 16-20           | -                       | -            | -    | -      | -     | -            | -                         | -               |
| 20-25           | -                       | -            | -    | -      | -     | -            | -                         |                 |
| 25-35           | -                       | -            | -    | -      | -     | -            | -                         |                 |
| 35+             | -                       | -            | -    | -      | -     | -            | -                         |                 |
| <b>Total</b>    | -                       | <b>1.071</b> | -    | -      | -     | <b>1.476</b> |                           |                 |

| Age of Dwelling | ALL DENSITY TYPES |              |              |              |              |              |
|-----------------|-------------------|--------------|--------------|--------------|--------------|--------------|
|                 | < 1 BR            | 1 BR         | 2 BR         | 3/4 BR       | 5+ BR        | Total        |
| 1-5             | -                 | -            | 1.824        | 3.217        | -            | 3.008        |
| 6-10            | -                 | -            | 2.250        | 3.286        | -            | 3.226        |
| 11-15           | -                 | -            | -            | 3.648        | -            | 3.438        |
| 16-20           | -                 | -            | -            | 3.116        | -            | 2.945        |
| 20-25           | -                 | -            | -            | 2.966        | -            | 3.044        |
| 25-35           | -                 | -            | 2.000        | 2.932        | -            | 2.857        |
| 35+             | -                 | -            | 2.000        | 2.646        | 4.057        | 2.652        |
| <b>Total</b>    | -                 | <b>1.269</b> | <b>2.015</b> | <b>2.948</b> | <b>4.140</b> | <b>2.886</b> |

1. The Census PPU has been adjusted to account for the downward PPU trend which has been recently experienced in both new and older units, largely due to the aging of the population

2. Includes townhomes and apartments in duplexes.

3. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

Note: Does not include Statistics Canada data classified as 'Other'

PPU Not calculated for samples less than or equal to 50 dwelling units, and does not include institutional population

## SCHEDULE 8

**MIDDLESEX COUNTY  
PERSONS PER UNIT BY AGE AND TYPE OF DWELLING  
(2006 CENSUS)**

| Age of Dwelling | SINGLES AND SEMI-DETACHED |              |              |              |              |              | Adjusted PPU <sup>1</sup> | 20 Year Average |
|-----------------|---------------------------|--------------|--------------|--------------|--------------|--------------|---------------------------|-----------------|
|                 | < 1 BR                    | 1 BR         | 2 BR         | 3/4 BR       | 5+ BR        | Total        |                           |                 |
| 1-5             | -                         | 1,375        | 2,047        | 3,213        | 4,425        | <b>3,106</b> | 3.05                      |                 |
| 6-10            | -                         | -            | 2,000        | 3,213        | 4,405        | <b>3,138</b> | 3.08                      |                 |
| 11-15           | -                         | 1,818        | 2,103        | 3,263        | 4,167        | <b>3,242</b> | 3.20                      |                 |
| 16-20           | -                         | 1,833        | 2,273        | 3,149        | 4,090        | <b>3,188</b> | 3.16                      | 3.12            |
| 20-25           | -                         | 1,611        | 2,088        | 3,128        | 3,988        | <b>3,084</b> | 3.07                      |                 |
| 25-35           | -                         | 1,500        | 1,971        | 2,945        | 3,788        | <b>2,921</b> | 2.91                      |                 |
| 35+             | 1,864                     | 1,535        | 1,902        | 2,650        | 3,624        | <b>2,519</b> | 2.51                      |                 |
| <b>Total</b>    | <b>1,588</b>              | <b>1,550</b> | <b>1,947</b> | <b>2,901</b> | <b>3,890</b> | <b>2,802</b> |                           |                 |

| Age of Dwelling | MULTIPLES <sup>2</sup> |              |              |              |              |              | Adjusted PPU <sup>1</sup> | 20 Year Average |
|-----------------|------------------------|--------------|--------------|--------------|--------------|--------------|---------------------------|-----------------|
|                 | < 1 BR                 | 1 BR         | 2 BR         | 3/4 BR       | 5+ BR        | Total        |                           |                 |
| 1-5             | -                      | 1,625        | 1,802        | 2,653        | -            | <b>2,232</b> | 2.14                      |                 |
| 6-10            | -                      | 1,438        | 1,659        | 2,413        | -            | <b>2,113</b> | 2.03                      |                 |
| 11-15           | -                      | 1,462        | 2,008        | 2,633        | -            | <b>2,465</b> | 2.39                      |                 |
| 16-20           | -                      | 1,722        | 2,029        | 2,590        | -            | <b>2,481</b> | 2.43                      | 2.25            |
| 20-25           | -                      | 1,778        | 2,059        | 2,934        | -            | <b>2,731</b> | 2.70                      |                 |
| 25-35           | -                      | 1,645        | 2,195        | 2,689        | 2,818        | <b>2,546</b> | 2.53                      |                 |
| 35+             | 1,800                  | 1,429        | 1,917        | 2,875        | 3,254        | <b>2,367</b> | 2.36                      |                 |
| <b>Total</b>    | <b>1,914</b>           | <b>1,503</b> | <b>1,959</b> | <b>2,720</b> | <b>3,596</b> | <b>2,439</b> |                           |                 |

| Age of Dwelling | APARTMENTS <sup>3</sup> |              |              |              |              |              | Adjusted PPU <sup>1</sup> | 20 Year Average |
|-----------------|-------------------------|--------------|--------------|--------------|--------------|--------------|---------------------------|-----------------|
|                 | < 1 BR                  | 1 BR         | 2 BR         | 3/4 BR       | 5+ BR        | Total        |                           |                 |
| 1-5             | -                       | 1,278        | 1,778        | 3,286        | -            | <b>1,750</b> | 1.75                      |                 |
| 6-10            | 1,071                   | 1,481        | 1,678        | 2,182        | -            | <b>1,595</b> | 1.59                      |                 |
| 11-15           | 1,577                   | 1,277        | 1,818        | 2,429        | -            | <b>1,643</b> | 1.64                      |                 |
| 16-20           | 1,600                   | 1,322        | 1,683        | 2,378        | -            | <b>1,608</b> | 1.61                      | 1.65            |
| 20-25           | 1,864                   | 1,276        | 1,973        | 2,852        | -            | <b>1,744</b> | 1.74                      |                 |
| 25-35           | 1,475                   | 1,298        | 2,047        | 2,882        | -            | <b>1,724</b> | 1.72                      |                 |
| 35+             | 1,254                   | 1,256        | 1,914        | 2,722        | 3,034        | <b>1,637</b> | 1.64                      |                 |
| <b>Total</b>    | <b>1,403</b>            | <b>1,280</b> | <b>1,904</b> | <b>2,735</b> | <b>3,108</b> | <b>1,669</b> |                           |                 |

| Age of Dwelling | ALL DENSITY TYPES |              |              |              |              |              |
|-----------------|-------------------|--------------|--------------|--------------|--------------|--------------|
|                 | < 1 BR            | 1 BR         | 2 BR         | 3/4 BR       | 5+ BR        | Total        |
| 1-5             | -                 | 1,342        | 1,896        | 3,161        | 4,357        | <b>2,830</b> |
| 6-10            | 0,706             | 1,485        | 1,782        | 3,060        | 4,321        | <b>2,733</b> |
| 11-15           | 1,519             | 1,310        | 1,903        | 3,075        | 4,168        | <b>2,635</b> |
| 16-20           | 1,545             | 1,367        | 1,827        | 3,012        | 4,217        | <b>2,633</b> |
| 20-25           | 1,860             | 1,314        | 2,002        | 3,066        | 3,933        | <b>2,544</b> |
| 25-35           | 1,542             | 1,313        | 2,061        | 2,889        | 3,733        | <b>2,438</b> |
| 35+             | 1,339             | 1,301        | 1,909        | 2,672        | 3,556        | <b>2,272</b> |
| <b>Total</b>    | <b>1,442</b>      | <b>1,315</b> | <b>1,928</b> | <b>2,868</b> | <b>3,846</b> | <b>2,444</b> |

1. The Census PPU has been adjusted to account for the downward PPU trend which has been recently experienced in both new and older units, largely due to the aging of the population

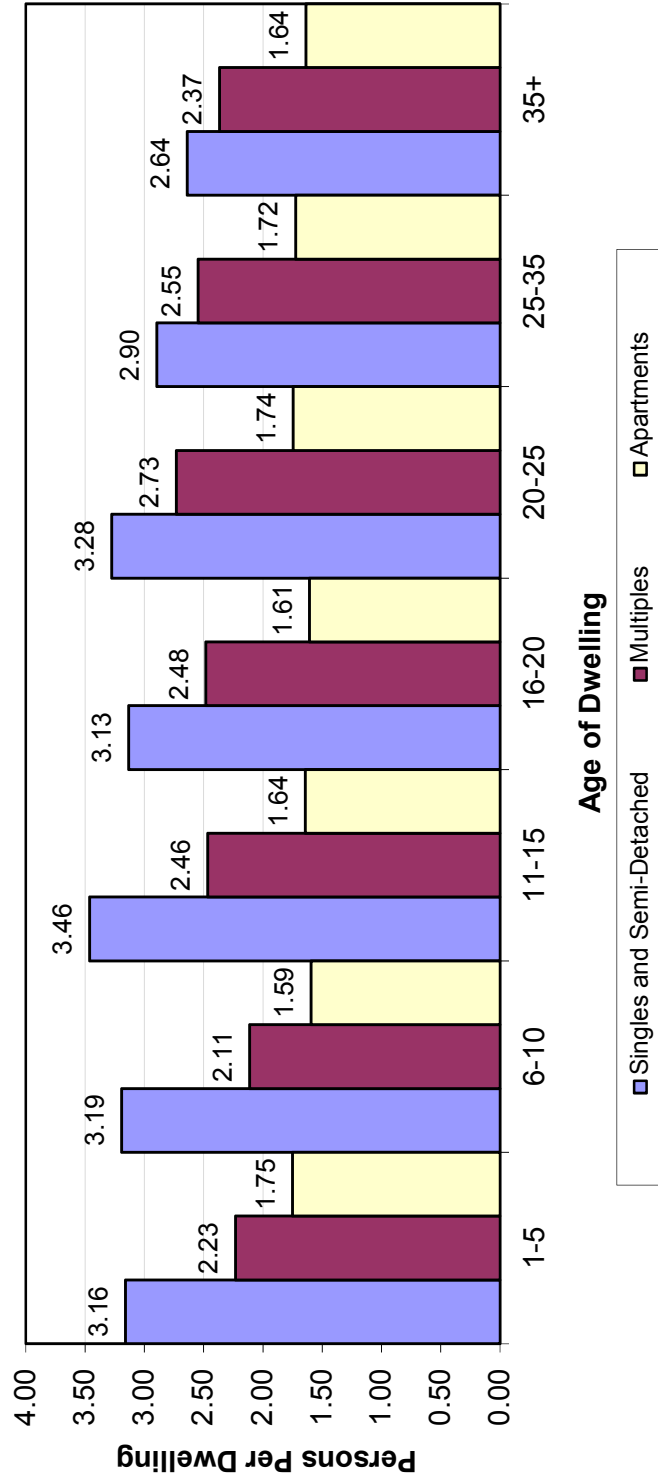
2. Includes townhomes and apartments in duplexes.

3. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

Note: Does not include Statistics Canada data classified as 'Other' - Value of 755

Note: Does not include institutional population

**SCHEDULE 9  
MIDDLESEX CENTRE  
PERSONS PER UNIT BY STRUCTURAL TYPE AND AGE OF DWELLING  
(2006 CENSUS)**

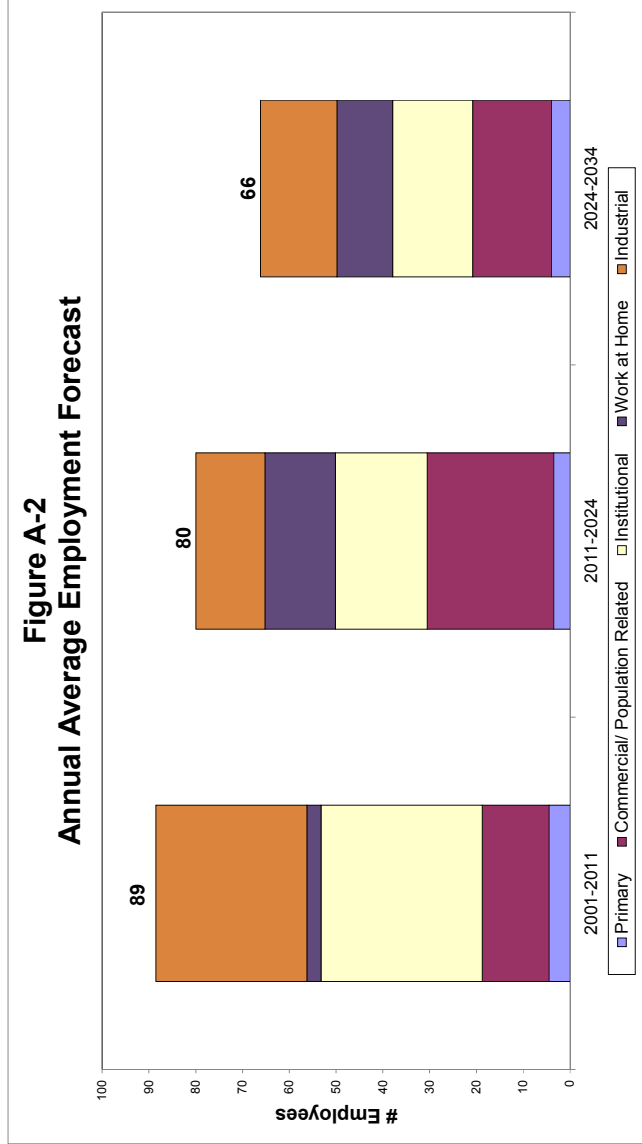


Multiple and Apartment PPU's are based on Middlesex County.

SCHEDULE 10a  
MIDDLESEX CENTRE  
EMPLOYMENT FORECAST, 2014 TO 2034

| Period                    | Population | Activity Rate |              |            |                                | Employment    |          |         |              | Total | Employment Excluding Work at Home |            |                                |               |
|---------------------------|------------|---------------|--------------|------------|--------------------------------|---------------|----------|---------|--------------|-------|-----------------------------------|------------|--------------------------------|---------------|
|                           |            | Primary       | Work at Home | Industrial | Commercial/ Population Related | Institutional | Total    | Primary | Work at Home |       |                                   | Industrial | Commercial/ Population Related | Institutional |
| 2001                      | 14,242     | 0.014         | 0.090        | 0.057      | 0.064                          | 0.046         | 0.271    | 205     | 1,280        | 808   | 913                               | 655        | 3,860                          | 2,580         |
| 2006                      | 15,589     | 0.016         | 0.078        | 0.071      | 0.060                          | 0.058         | 0.283    | 250     | 1,220        | 1,108 | 933                               | 900        | 4,410                          | 3,190         |
| Mid 2011                  | 16,489     | 0.015         | 0.079        | 0.069      | 0.064                          | 0.061         | 0.288    | 250     | 1,310        | 1,130 | 1,055                             | 1,000      | 4,745                          | 3,435         |
| Mid 2014                  | 17,129     | 0.015         | 0.080        | 0.067      | 0.067                          | 0.062         | 0.290    | 252     | 1,362        | 1,148 | 1,143                             | 1,056      | 4,981                          | 3,599         |
| Mid 2024                  | 21,041     | 0.014         | 0.071        | 0.062      | 0.066                          | 0.059         | 0.271    | 292     | 1,491        | 1,307 | 1,379                             | 1,235      | 5,704                          | 4,213         |
| Mid 2034                  | 24,254     | 0.014         | 0.068        | 0.061      | 0.064                          | 0.058         | 0.262    | 332     | 1,610        | 1,470 | 1,547                             | 1,407      | 6,366                          | 4,756         |
| <b>Incremental Change</b> |            |               |              |            |                                |               |          |         |              |       |                                   |            |                                |               |
| 2001 - 2006               | 1,347      | 0.002         | -0.012       | 0.014      | -0.004                         | 0.012         | 0.012    | 45      | -60          | 300   | 20                                | 245        | 550                            | 610           |
| 2006 - Mid 2011           | 900        | -0.001        | 0.001        | -0.003     | 0.004                          | 0.003         | 0.005    | 0       | 90           | 23    | 123                               | 100        | 335                            | 245           |
| Mid 2011 - Mid 2014       | 640        | 0.000         | 0.000        | -0.002     | 0.003                          | 0.001         | 0.002    | 2       | 52           | 18    | 88                                | 56         | 216                            | 164           |
| Mid 2014 - Mid 2024       | 3,912      | -0.0008       | -0.0087      | -0.0049    | -0.0012                        | -0.0029       | -0.0185  | 40      | 129          | 159   | 236                               | 179        | 743                            | 614           |
| Mid 2014 - Mid 2034       | 7,126      | -0.0010       | -0.0131      | -0.0064    | -0.0030                        | -0.0037       | -0.0272  | 80      | 248          | 322   | 404                               | 351        | 1,405                          | 1,157         |
| <b>Annual Average</b>     |            |               |              |            |                                |               |          |         |              |       |                                   |            |                                |               |
| 2001 - 2006               | 269        | 0.00033       | -0.00232     | 0.00287    | -0.00086                       | 0.00235       | 0.00237  | 9       | -12          | 60    | 4                                 | 49         | 110                            | 122           |
| 2006 - Mid 2011           | 180        | -0.00017      | 0.00024      | -0.00050   | 0.00083                        | 0.00058       | 0.00098  | 0       | 18           | 5     | 25                                | 20         | 67                             | 49            |
| Mid 2011 - Mid 2014       | 213        | -0.00015      | 0.00002      | -0.00050   | 0.00092                        | 0.00033       | 0.00062  | 1       | 17           | 6     | 29                                | 19         | 72                             | 55            |
| Mid 2014 - Mid 2024       | 391        | -0.00008      | -0.00087     | -0.00049   | -0.00012                       | -0.00029      | -0.00185 | 4       | 13           | 16    | 24                                | 18         | 74                             | 61            |
| Mid 2014 - Mid 2034       | 356        | -0.00005      | -0.00066     | -0.00032   | -0.00015                       | -0.00018      | -0.00136 | 4       | 12           | 16    | 20                                | 18         | 70                             | 58            |

Source: Watson & Associates Economists Ltd., 2014. Derived from County of Middlesex Employment Land Needs Strategy, April 30, 2012. Miller Dickinson Blais, Watson & Associates Economists Ltd.



**SCHEDULE 10b  
MIDDLESEX CENTRE  
EMPLOYMENT GROSS FLOOR AREA (GFA) FORECAST, 2014 TO 2034**

| Period                    | Population | Employment |            |                                      |               | Gross Floor Area in Square Metres (Estimated) <sup>1</sup> |                      |            |                                      |               |                    |
|---------------------------|------------|------------|------------|--------------------------------------|---------------|--|----------------------|------------|--------------------------------------|---------------|--------------------|
|                           |            | Primary    | Industrial | Commercial/<br>Population<br>Related | Institutional | Total  | Primary <sup>2</sup> | Industrial | Commercial/<br>Population<br>Related | Institutional | Total <sup>3</sup> |
| 2001                      | 14,242     | 205        | 808        | 913                                  | 655           | 2,580  |                      |            |                                      |               |                    |
| 2006                      | 15,589     | 250        | 1,108      | 933                                  | 900           | 3,190  |                      |            |                                      |               |                    |
| Mid 2011                  | 16,489     | 250        | 1,130      | 1,055                                | 1,000         | 3,435  |                      |            |                                      |               |                    |
| Mid 2014                  | 17,129     | 252        | 1,148      | 1,143                                | 1,056         | 3,599  |                      |            |                                      |               |                    |
| Mid 2024                  | 21,041     | 292        | 1,307      | 1,379                                | 1,235         | 4,213  |                      |            |                                      |               |                    |
| Mid 2034                  | 24,254     | 332        | 1,470      | 1,547                                | 1,407         | 4,756  |                      |            |                                      |               |                    |
| <b>Incremental Change</b> |            |            |            |                                      |               |  |                      |            |                                      |               |                    |
| 2001 - 2006               | 1,347      | 45         | 300        | 20                                   | 245           | 610  |                      |            |                                      |               |                    |
| 2006 - Mid 2011           | 900        | 0          | 23         | 123                                  | 100           | 245  |                      |            |                                      |               |                    |
| Mid 2011 - Mid 2014       | 640        | 2          | 18         | 88                                   | 56            | 164  |                      |            |                                      |               |                    |
| Mid 2014 - Mid 2024       | 3,912      | 40         | 159        | 236                                  | 179           | 614  | 139,956              | 19,205     | 12,066                               | 11,654        | 42,925             |
| Mid 2014 - Mid 2034       | 7,126      | 80         | 322        | 404                                  | 351           | 1,157  | 280,000              | 38,944     | 20,632                               | 22,797        | 82,373             |
| <b>Annual Average</b>     |            |            |            |                                      |               |  |                      |            |                                      |               |                    |
| 2001 - 2006               | 269        | 9          | 60         | 4                                    | 49            | 122  |                      |            |                                      |               |                    |
| 2006 - Mid 2011           | 180        | 0          | 5          | 25                                   | 20            | 49   |                      |            |                                      |               |                    |
| Mid 2011 - Mid 2014       | 213        | 1          | 6          | 29                                   | 19            | 55   |                      |            |                                      |               |                    |
| Mid 2014 - Mid 2024       | 391        | 4          | 16         | 24                                   | 18            | 61   | 13,996               | 1,921      | 1,207                                | 1,165         | 4,293              |
| Mid 2014 - Mid 2034       | 356        | 4          | 16         | 20                                   | 18            | 58   | 14,000               | 1,947      | 1,032                                | 1,140         | 4,119              |

Source: Watson & Associates Economists Ltd., 2014. Derived from County of Middlesex Employment Land Needs Strategy, April 30, 2012. Millier Dickinson Blais, Watson & Associates Economists Ltd.

1. Square Metres Per Employee Assumptions

|                               |       |
|-------------------------------|-------|
| Industrial                    | 121   |
| Commercial/ Population Relate | 51    |
| Institutional                 | 65    |
| Primary                       | 3,500 |

2. Includes all farm related buildings (barns, outbuildings, silos). As per the 2009 Middlesex Centre Development Charge Review.

3. Excludes Primary GFA

**SCHEDULE 10c  
MIDDLESEX CENTRE  
ESTIMATE OF THE ANTICIPATED AMOUNT, TYPE AND LOCATION OF  
NON-RESIDENTIAL DEVELOPMENT FOR WHICH DEVELOPMENT CHARGES CAN BE IMPOSED <sup>1</sup>**

| DEVELOPMENT<br>LOCATION | TIMING      | PRIMARY<br>GFA S.M. <sup>2</sup> | INDUSTRIAL<br>GFA S.M. | COMMERCIAL<br>GFA S.M. | INSTITUTIONAL<br>GFA S.M. | TOTAL NON-RES <sup>3</sup><br>GFA S.M. | EMPLOYMENT<br>INCREASE |
|-------------------------|-------------|----------------------------------|------------------------|------------------------|---------------------------|--|------------------------|
| Ilderton                | 2014 - 2024 |                                  | -                      | 3,559                  | 3,438                     | 6,997                                  | 123                    |
|                         | 2014 - 2034 |                                  | 1,947                  | 6,086                  | 6,725                     | 14,758                                 | 238                    |
| Kilworth                | 2014 - 2024 |                                  | -                      | 3,149                  | 3,042                     | 6,191                                  | 109                    |
|                         | 2014 - 2034 |                                  | -                      | 5,385                  | 5,950                     | 11,335                                 | 197                    |
| Komoka                  | 2014 - 2024 |                                  | 15,364                 | 2,413                  | 2,331                     | 20,108                                 | 210                    |
|                         | 2014 - 2034 |                                  | 30,571                 | 4,126                  | 4,559                     | 39,256                                 | 404                    |
| Delaware                | 2014 - 2024 |                                  | 1,921                  | 1,738                  | 1,678                     | 5,337                                  | 76                     |
|                         | 2014 - 2034 |                                  | 2,531                  | 2,971                  | 3,283                     | 8,785                                  | 130                    |
| Other Areas             | 2014 - 2024 | 139,956                          | 1,920                  | 1,207                  | 1,165                     | 4,292                                  | 96                     |
|                         | 2014 - 2034 | 280,000                          | 3,895                  | 2,064                  | 2,280                     | 8,239                                  | 188                    |
| Middlesex Centre        | 2014 - 2024 | 139,956                          | 19,205                 | 12,066                 | 11,654                    | 42,925                                 | 614                    |
|                         | 2014 - 2034 | 280,000                          | 38,944                 | 20,632                 | 22,797                    | 82,373                                 | 1,157                  |

Source: Watson & Associates Economists Ltd., 2014

1. Square Metres Per Employee Assumptions

|                                |       |
|--------------------------------|-------|
| Industrial                     | 121   |
| Commercial/ Population Related | 51    |
| Institutional                  | 65    |
| Primary                        | 3,500 |

2. Includes all farm related buildings (barns, outbuildings, silos). As per the 2009 Middlesex Centre Development Charge Review.

3. Excludes Primary GFA



**SCHEDULE 11  
MIDDLESEX CENTRE  
NON-RESIDENTIAL CONSTRUCTION VALUE  
YEARS 2002 - 2013  
(000's 2014 \$)**

| YEAR                      | Industrial   |              |            | Commercial   |              |            | Institutional |              |              | Total      |              |               |
|---------------------------|--------------|--------------|------------|--------------|--------------|------------|---------------|--------------|--------------|------------|--------------|---------------|
|                           | New          | Improve      | Additions  | Total        | New          | Improve    | Additions     | Total        | New          | Improve    | Additions    | Total         |
| 2002                      | 4,196        | 303          | 0          | 4,499        | 859          | 170        | 0             | 1,029        | 3,599        | 290        | 3,872        | 7,761         |
| 2003                      | 1,398        | 630          | 0          | 2,028        | 822          | 316        | 0             | 1,138        | 134          | 325        | 0            | 459           |
| 2004                      | 3,633        | 267          | 509        | 4,410        | 280          | 261        | 0             | 541          | 1,812        | 173        | 0            | 1,985         |
| 2005                      | 11,036       | 895          | 611        | 12,542       | 552          | 1,210      | 0             | 1,763        | 2            | 93         | 0            | 95            |
| 2006                      | 5,069        | 390          | 908        | 6,368        | 2,418        | 379        | 0             | 2,797        | 250          | 171        | 525          | 946           |
| 2007                      | 4,021        | 933          | 0          | 4,954        | 2,140        | 313        | 0             | 2,453        | 46           | 49         | 0            | 95            |
| 2008                      | 3,688        | 252          | 813        | 4,753        | 2,725        | 624        | 975           | 4,325        | 223          | 9          | 18,423       | 18,655        |
| 2009                      | 8,248        | 795          | 0          | 9,043        | 3,486        | 168        | 0             | 3,654        | 30           | 363        | 0            | 394           |
| 2010                      | 7,694        | 5,695        | 0          | 13,389       | 25,122       | 253        | 0             | 25,376       | 12,544       | 0          | 2,470        | 15,014        |
| 2011                      | 2,855        | 677          | 0          | 3,532        | 381          | 440        | 0             | 820          | 43           | 8          | 2,502        | 2,553         |
| 2012                      | 2,262        | 907          | 1,887      | 5,056        | 857          | 132        | 0             | 988          | 8            | 3          | 255          | 266           |
| 2013                      | 2,762        | 443          | 1,450      | 4,655        | 0            | 292        | 0             | 292          | 124          | 4          | 4,500        | 4,628         |
| Subtotal                  | 56,863       | 12,188       | 6,178      | 75,229       | 39,643       | 4,557      | 975           | 45,175       | 18,815       | 1,489      | 32,546       | 52,850        |
| Percent of Total          | 76%          | 16%          | 8%         | 100%         | 88%          | 10%        | 2%            | 100%         | 36%          | 3%         | 62%          | 100%          |
| <b>Average</b>            | <b>4,739</b> | <b>1,016</b> | <b>515</b> | <b>6,269</b> | <b>3,304</b> | <b>380</b> | <b>81</b>     | <b>3,765</b> | <b>1,568</b> | <b>124</b> | <b>2,712</b> | <b>4,404</b>  |
| 2002 - 2013 Total         |              |              |            | 75,229       |              |            |               | 45,175       |              |            |              | 52,850        |
| <b>2002 -2013 Average</b> |              |              |            | <b>6,269</b> |              |            |               | <b>3,765</b> |              |            |              | <b>4,404</b>  |
| % Breakdown               |              |              |            | 43.4%        |              |            |               | 26.1%        |              |            |              | 30.5%         |
|                           |              |              |            |              |              |            |               |              |              |            |              | 173,254       |
|                           |              |              |            |              |              |            |               |              |              |            |              | <b>14,438</b> |
|                           |              |              |            |              |              |            |               |              |              |            |              | 100.0%        |

SOURCE: STATISTICS CANADA PUBLICATION, 64-001-XIB  
Note: Inflated to year-end 2013 (January, 2014) dollars using Reed Construction Cost Index

**SCHEDULE 12**  
**MIDDLESEX CENTRE**  
**EMPLOYMENT TO POPULATION RATIO BY MAJOR EMPLOYMENT SECTOR, 1996 TO 2006**

|                                       |  | Year          |               |               | Change        |              | Comments  |
|---------------------------------------|--|---------------|---------------|---------------|---------------|--------------|---|
|                                       |  | 1996          | 2001          | 2006          | 96-01         | 01-06        |   |
| <b>Employment by industry</b>         |  |               |               |               |               |              |   |
| <b>1.0</b>                            | <b>Primary Industry Employment</b>                           |               |               |               |               |              | Categories which relate to local land-based resources.                          |
| 1.1                                   | All primary  | 1,060         | 715           | 760           | -345          | 45           |   |
| <b>Sub-total</b>                      |  | <b>1,060</b>  | <b>715</b>    | <b>760</b>    | <b>-345</b>   | <b>45</b>    |   |
| <b>2.0</b>                            | <b>Industrial and Other Employment</b>                       |               |               |               |               |              | Categories which relate primarily to industrial land supply and demand.         |
| 2.1                                   | Manufacturing  | 475           | 270           | 415           | -205          | 145          |   |
| 2.2                                   | Wholesale trade  | 355           | 285           | 310           | -70           | 25           |   |
| 2.3                                   | Construction   | 425           | 220           | 340           | -205          | 120          |   |
| 2.4                                   | Transportation, storage, communication and other utility     | 345           | 363           | 298           | 18            | -65          |   |
| <b>Sub-total</b>                      |  | <b>1,600</b>  | <b>1,138</b>  | <b>1,363</b>  | <b>-463</b>   | <b>225</b>   |   |
| <b>3.0</b>                            | <b>Population Related Employment</b>                         |               |               |               |               |              | Categories which relate primarily to population growth within the municipality. |
| 3.1                                   | Retail trade   | 605           | 240           | 240           | -365          | 0            |   |
| 3.2                                   | Finance, insurance, real estate operator and insurance agent | 215           | 110           | 110           | -105          | 0            |   |
| 3.3                                   | Business service   | 205           | 303           | 398           | 98            | 95           |   |
| 3.4                                   | Accommodation, food and beverage and other service           | 1,090         | 605           | 560           | -485          | -45          |   |
| <b>Sub-total</b>                      |  | <b>2,115</b>  | <b>1,258</b>  | <b>1,308</b>  | <b>-858</b>   | <b>50</b>    |   |
| <b>4.0</b>                            | <b>Institutional</b>   |               |               |               |               |              |   |
| 4.1                                   | Government Service   | 150           | 35            | 70            | -115          | 35           |   |
| 4.2                                   | Education service, Health, Social Services                   | 905           | 715           | 910           | -190          | 195          |   |
| <b>Sub-total</b>                      |  | <b>1,055</b>  | <b>750</b>    | <b>980</b>    | <b>-305</b>   | <b>230</b>   |   |
| <b>Total Employment</b>               |  | <b>5,830</b>  | <b>3,860</b>  | <b>4,410</b>  | <b>-1,970</b> | <b>550</b>   |   |
| <b>Population</b>                     |  | <b>12,985</b> | <b>14,242</b> | <b>15,589</b> | <b>1,257</b>  | <b>1,347</b> |   |
| <b>Employment to Population Ratio</b> |  |               |               |               |               |              |   |
| Industrial and Other Employment       |  | 0.12          | 0.08          | 0.09          | -0.04         | 0.01         |   |
| Population Related Employment         |  | 0.16          | 0.09          | 0.08          | -0.07         | 0.00         |   |
| Institutional Employment              |  | 0.08          | 0.05          | 0.06          | -0.03         | 0.01         |   |
| Primary Industry Employment           |  | 0.08          | 0.05          | 0.05          | -0.03         | 0.00         |   |
| <b>Total</b>                          |  | <b>0.45</b>   | <b>0.27</b>   | <b>0.28</b>   | <b>-0.18</b>  | <b>0.01</b>  |   |

Source: Statistics Canada Employment by Place of Work

Note: 1996-2006 employment figures are classified by Standard Industrial Classification (SIC) Code

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**APPENDIX B**

**LEVEL OF SERVICE**

**APPENDIX B - LEVEL OF SERVICE CEILING**  
**MUNICIPALITY OF MIDDLESEX CENTRE**  
**SUMMARY OF SERVICE STANDARDS AS PER DEVELOPMENT CHARGES ACT, 1997**

| Service Category     | Sub-Component                 | 10 Year Average Service Standard |                       |                                   |                      |                     | Maximum Ceiling LOS | Total Ceiling LOS | Utilized     | Remaining      |
|----------------------|-------------------------------|----------------------------------|-----------------------|-----------------------------------|----------------------|---------------------|---------------------|-------------------|--------------|----------------|
|                      |                               | Cost (per capita)                | Quantity (per capita) |                                   | Quality (per capita) |                     |                     |                   |              |                |
| Roads and Related    | Roads                         | \$ 15,089.80                     | 0.0362                | lane km of roadways               | 416,845              | per lane km         | \$ 107,514,825      | \$ 112,402,076    | \$ 4,447,807 | \$ 107,954,269 |
|                      | Depots and Domes              | \$ 327.93                        | 2.3867                | ft <sup>2</sup> of building area  | 137                  | per ft <sup>2</sup> | \$ 2,336,501        |                   |              |                |
|                      | Roads and Related Vehicles    | \$ 358.00                        | 0.0013                | No. of vehicles and equipment     | 275,385              | per vehicle         | \$ 2,550,750        |                   |              |                |
| Fire                 | Fire Facilities               | \$ 252.92                        | 0.8801                | ft <sup>2</sup> of building area  | 287                  | per ft <sup>2</sup> | \$ 989,423          | \$ 1,896,459      | \$ 1,589,062 | \$ 307,398     |
|                      | Fire Vehicles                 | \$ 201.24                        | 0.0008                | No. of vehicles                   | 251,550              | per vehicle         | \$ 787,251          |                   |              |                |
|                      | Fire Small Equipment and Gear | \$ 30.62                         | 0.0076                | No. of equipment and gear         | 4,029                | per Firefighter     | \$ 119,785          |                   |              |                |
| Parks and Recreation | Parkland Development          | \$ 292.59                        | 0.0105                | No. of developed parkland acres   | 27,866               | per acre            | \$ 1,144,612        | \$ 7,994,094      | \$ 2,619,102 | \$ 5,374,991   |
|                      | Parkland Trails               | \$ 43.99                         | 0.3744                | Linear Metres of Paths and Trails | 117                  | per lin m.          | \$ 172,089          |                   |              |                |
|                      | Parks Vehicles and Equipment  | \$ 18.67                         | 0.0007                | No. of vehicles and equipment     | 26,671               | per vehicle         | \$ 73,037           |                   |              |                |
|                      | Indoor Recreation Facilities  | \$ 1,688.23                      | 7.6313                | ft <sup>2</sup> of building area  | 221                  | per ft <sup>2</sup> | \$ 6,604,356        |                   |              |                |
| Library              | Library Facilities            | \$ 127.24                        | 0.4410                | ft <sup>2</sup> of building area  | 289                  | per ft <sup>2</sup> | \$ 497,763          | \$ 497,763        | \$ 150,000   | \$ 347,763     |

**Municipality of Middlesex Centre  
Service Standard Calculation Sheet**

Service: Fire Facilities  
Unit Measure: ft<sup>2</sup> of building area  
**Quantity Measure**

| Description          | 2004          | 2005          | 2006          | 2007          | 2008          | 2009          | 2010          | 2011          | 2012          | 2013          | 2014 Bld'g Value (\$/ft <sup>2</sup> ) | Value/ft <sup>2</sup> with land, site works, etc. |
|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--|---|
| Arva Fire Hall       | 3,630         | 3,630         | 3,630         | 3,630         | 3,630         | 3,630         | 3,630         | 3,630         | 3,630         | 3,630         | \$ 247.93                              | \$ 277.00   |
| Delaware Fire Hall   | 2,240         | 2,240         | 2,240         | 3,300         | 3,300         | 3,300         | 3,300         | 3,300         | 3,300         | 3,300         | \$ 272.73                              | \$ 304.00   |
| Coldstream Fire Hall | 2,450         | 2,450         | 2,450         | 2,450         | 2,450         | 2,450         | 2,450         | 2,450         | 2,450         | 2,450         | \$ 171.43                              | \$ 193.00   |
| Ilderton Fire Hall   | 3,900         | 3,900         | 3,900         | 3,900         | 3,900         | 3,900         | 3,900         | 3,900         | 3,900         | 3,900         | \$ 256.41                              | \$ 286.00   |
| Bryanston Fire Hall  | 1,100         | 1,100         | 1,100         | 1,100         | 1,100         | 1,100         | 1,100         | 1,100         | 1,100         | 1,100         | \$ 442.88                              | \$ 492.00   |
|                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                      |               |               |               |               |               |               |               |               |               |               |  |   |
| <b>Total</b>         | <b>13,320</b> | <b>13,320</b> | <b>13,320</b> | <b>14,380</b> | <b>14,380</b> | <b>14,380</b> | <b>14,380</b> | <b>14,380</b> | <b>14,380</b> | <b>14,380</b> |  |   |

|                     |        |        |        |        |        |        |        |        |        |        |
|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Population          | 14,914 | 15,200 | 15,589 | 15,766 | 15,890 | 16,115 | 16,321 | 16,489 | 16,667 | 16,890 |
| Per Capita Standard | 0.8931 | 0.8763 | 0.8544 | 0.9121 | 0.9050 | 0.8923 | 0.8811 | 0.8721 | 0.8628 | 0.8514 |

| 10 Year Average   | 2004-2013 |
|-------------------|-----------|
| Quantity Standard | 0.8801    |
| Quality Standard  | \$ 287.38 |
| Service Standard  | \$ 252.92 |

| DC Amount (before deductions) | 10 Year    |
|-------------------------------|------------|
| Forecast Population           | 3,912      |
| \$ per Capita                 | \$ 252.92  |
| Eligible Amount               | \$ 989,423 |

**Municipality of Middlesex Centre  
Service Standard Calculation Sheet**

Service: Fire Vehicles  
Unit Measure: No. of vehicles

**Quantity Measure**

| Description            | 2004      | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      | 2011      | 2012      | 2013      | 2014 Value (\$/Vehicle) |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------|
| Arva Pumper            | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | \$ 275,400              |
| Arva Rescue Van        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | \$ 243,400              |
| Arva Tanker 1          | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | \$ 258,300              |
| Arva Tanker 2          | 1         | -         | -         | -         | -         | -         | -         | -         | -         | -         | \$ 258,300              |
| Bryanston Pumper       | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | \$ 246,400              |
| Bryanston Tanker       | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | \$ 255,200              |
| Coldstream Pumper      | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | \$ 368,900              |
| Coldstream Tanker      | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | \$ 211,500              |
| Coldstream Van         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | \$ 232,000              |
| Delaware Pumper        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | \$ 332,900              |
| Delaware Tanker        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | \$ 217,800              |
| Ilderton Pumper/Tanker | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | \$ 273,200              |
| Ilderton Tanker        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | \$ 252,500              |
| Service One            | -         | -         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | \$ 10,900               |
| Rescue Boat            | -         | -         | -         | -         | -         | 1         | 1         | 1         | 1         | 1         | \$ 17,000               |
| <b>Total</b>           | <b>13</b> | <b>12</b> | <b>13</b> | <b>13</b> | <b>13</b> | <b>14</b> | <b>14</b> | <b>14</b> | <b>14</b> | <b>14</b> |                         |

|                     |        |        |        |        |        |        |        |        |        |        |
|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Population          | 14,914 | 15,200 | 15,589 | 15,766 | 15,890 | 16,115 | 16,321 | 16,489 | 16,667 | 16,890 |
| Per Capita Standard | 0.0009 | 0.0008 | 0.0008 | 0.0008 | 0.0008 | 0.0009 | 0.0009 | 0.0008 | 0.0008 | 0.0008 |

| 10 Year Average   | 2004-2013  |
|-------------------|------------|
| Quantity Standard | 0.0008     |
| Quality Standard  | \$ 251,550 |
| Service Standard  | \$ 201.24  |

| DC Amount (before deductions) | 10 Year    |
|-------------------------------|------------|
| Forecast Population           | 3,912      |
| \$ per Capita                 | \$ 201.24  |
| Eligible Amount               | \$ 787,251 |

**Municipality of Middlesex Centre  
Service Standard Calculation Sheet**

Service: Fire Small Equipment and Gear  
Unit Measure: No. of equipment and gear

**Quantity Measure**

| Description                            | 2004       | 2005       | 2006       | 2007       | 2008       | 2009       | 2010       | 2011       | 2012       | 2013       | 2014 Value (\$/item) |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------------|
| Fire Fighters                          | 102        | 110        | 110        | 110        | 110        | 115        | 115        | 115        | 115        | 115        | \$ 3,200             |
| Arva FD Hydraulics                     | -          | -          | -          | -          | 1          | 1          | 1          | 1          | 1          | 1          | \$ 19,800            |
| Bryanston FD Hydraulics                | -          | -          | -          | -          | 1          | 1          | 1          | 1          | 1          | 1          | \$ 20,900            |
| Coldstream FD Hydraulics               | -          | -          | -          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | \$ 21,800            |
| Delaware FD Hydraulics                 | -          | -          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | \$ 20,500            |
| Ilderton FD Hydraulics                 | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | \$ 7,400             |
| Thermal Imaging Cameras                | -          | 2          | 2          | 5          | 5          | 5          | 5          | 5          | 5          | 5          | \$ 10,600            |
| Cascade System for Filling Air Bottles | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | \$ 20,300            |
| FD Fit Test Equipment                  | -          | -          | -          | -          | 1          | 1          | 1          | 1          | 1          | 1          | \$ 14,300            |
| <b>Total</b>                           | <b>104</b> | <b>114</b> | <b>115</b> | <b>119</b> | <b>122</b> | <b>127</b> | <b>127</b> | <b>127</b> | <b>127</b> | <b>127</b> |                      |

|                     |        |        |        |        |        |        |        |        |        |        |
|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Population          | 14,914 | 15,200 | 15,589 | 15,766 | 15,890 | 16,115 | 16,321 | 16,489 | 16,667 | 16,890 |
| Per Capita Standard | 0.0070 | 0.0075 | 0.0074 | 0.0075 | 0.0077 | 0.0079 | 0.0078 | 0.0077 | 0.0076 | 0.0075 |

| 10 Year Average   | 2004-2013 |
|-------------------|-----------|
| Quantity Standard | 0.0076    |
| Quality Standard  | \$ 4,029  |
| Service Standard  | \$ 30.62  |

| DC Amount (before deductions) | 10 Year    |
|-------------------------------|------------|
| Forecast Population           | 3,912      |
| \$ per Capita                 | \$ 30.62   |
| Eligible Amount               | \$ 119,785 |

**Municipality of Middlesex Centre  
Service Standard Calculation Sheet**

Service: Roads  
Unit Measure: lane km of roadways

**Quantity Measure**

| Description                     | 2004       | 2005       | 2006       | 2007       | 2008       | 2009       | 2010       | 2011       | 2012       | 2013       | 2014 Value (\$/lane km) |
|---------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------------------|
| Gravel                          | 312        | 288        | 288        | 288        | 288        | 288        | 288        | 288        | 288        | 288        | \$ 311,500              |
| Tar and Chip Road Surface (LCB) | 219        | 210        | 210        | 210        | 210        | 210        | 210        | 210        | 210        | 210        | \$ 403,200              |
| Asphalt Surface (HCB)           | 72         | 77         | 77         | 77         | 77         | 77         | 77         | 77         | 77         | 77         | \$ 853,700              |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
|                                 |            |            |            |            |            |            |            |            |            |            |                         |
| <b>Total</b>                    | <b>603</b> | <b>575</b> | <b>575</b> | <b>575</b> | <b>575</b> | <b>575</b> | <b>575</b> | <b>575</b> | <b>575</b> | <b>575</b> |                         |

|                     |        |        |        |        |        |        |        |        |        |        |
|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Population          | 14,914 | 15,200 | 15,589 | 15,766 | 15,890 | 16,115 | 16,321 | 16,489 | 16,667 | 16,890 |
| Per Capita Standard | 0.0404 | 0.0378 | 0.0369 | 0.0365 | 0.0362 | 0.0357 | 0.0352 | 0.0349 | 0.0345 | 0.0340 |

| 10 Year Average   | 2004-2013  |
|-------------------|------------|
| Quantity Standard | 0.0362     |
| Quality Standard  | \$ 416,845 |
| Service Standard  | \$ 15,090  |

| DC Amount (before deductions) | 20 Year        |
|-------------------------------|----------------|
| Forecast Population           | 7,125          |
| \$ per Capita                 | \$ 15,090      |
| Eligible Amount               | \$ 107,514,825 |



**Municipality of Middlesex Centre  
Service Standard Calculation Sheet**

Service: Depots and Domes  
Unit Measure: ft<sup>2</sup> of building area

**Quantity Measure**

| Description                          | 2004          | 2005          | 2006          | 2007          | 2008          | 2009          | 2010          | 2011          | 2012          | 2013          | 2014 Bld'g Value (\$/ft <sup>2</sup> ) | Value/ft <sup>2</sup> with land, site works, etc. |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--|---|
| Arva                                 | 12,500        | 12,500        | 12,500        | 12,500        | 12,500        | 12,500        | 12,500        | -             | -             | -             | \$ 91.60                               | \$ 105.00   |
| Coldstream                           | 6,136         | 6,136         | 6,136         | 6,136         | 6,136         | 6,136         | 6,136         | -             | -             | -             | \$ 177.80                              | \$ 200.00   |
| Denfield Operations Centre           | -             | -             | -             | -             | -             | -             | -             | 32,098        | 32,098        | 32,098        | \$ 122.00                              | \$ 138.00   |
| Denfield Sand/Salt Storage Structure | -             | -             | -             | -             | -             | -             | -             | 13,735        | 13,735        | 13,735        | \$ 122.00                              | \$ 138.00   |
| Delaware Operations Centre           | 7,000         | 7,000         | 7,000         | 7,000         | 7,000         | 7,000         | 7,000         | 23,200        | 23,200        | 23,200        | \$ 168.79                              | \$ 138.00   |
|                                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                                      |               |               |               |               |               |               |               |               |               |               |  |   |
|                                      |               |               |               |               |               |               |               |               |               |               |  |   |
| <b>Total</b>                         | <b>25,636</b> | <b>25,636</b> | <b>25,636</b> | <b>25,636</b> | <b>25,636</b> | <b>25,636</b> | <b>25,636</b> | <b>69,033</b> | <b>69,033</b> | <b>69,033</b> |  |   |

|                     |        |        |        |        |        |        |        |        |        |        |
|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Population          | 14,914 | 15,200 | 15,589 | 15,766 | 15,890 | 16,115 | 16,321 | 16,489 | 16,667 | 16,890 |
| Per Capita Standard | 1.7189 | 1.6866 | 1.6445 | 1.6260 | 1.6133 | 1.5908 | 1.5707 | 4.1866 | 4.1419 | 4.0872 |

| 10 Year Average   |  | 2004-2013 |
|-------------------|--|-----------|
| Quantity Standard |  | 2.3867    |
| Quality Standard  |  | \$ 137.40 |
| Service Standard  |  | \$ 327.93 |

| DC Amount (before deductions) |  | 20 Year      |
|-------------------------------|--|--------------|
| Forecast Population           |  | 7,125        |
| \$ per Capita                 |  | \$ 327.93    |
| Eligible Amount               |  | \$ 2,336,501 |

**Municipality of Middlesex Centre  
Service Standard Calculation Sheet**

Service: Roads and Related Vehicles  
Unit Measure: No. of vehicles and equipment

**Quantity Measure**

| Description   | 2004      | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      | 2011      | 2012      | 2013      | 2014 Value (\$/Vehicle) |
|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------|
| Grader        | 2         | 2         | 2         | 2         | 3         | 5         | 5         | 5         | 5         | 5         | \$ 406,000              |
| Tandem        | 2         | 3         | 4         | 4         | 8         | 8         | 8         | 8         | 8         | 8         | \$ 333,700              |
| Single Axle   | 2         | 3         | 3         | 4         | 4         | 4         | 4         | 4         | 4         | 4         | \$ 333,700              |
| Backhoe       | 2         | 2         | 2         | 2         | 2         | 2         | 3         | 3         | 3         | 3         | \$ 155,700              |
| Loader        | 1         | 1         | 1         | 1         | 1         | 2         | 2         | 2         | 2         | 2         | \$ 211,400              |
| 1/2 ton truck | -         | -         | -         | -         | 1         | 1         | 2         | 2         | 2         | 2         | \$ 76,500               |
| 3/4 ton truck |           |           |           | -         | -         | -         | -         | -         | -         | 1         | \$ 90,400               |
| 1 ton truck   | 2         | 3         | 3         | 3         | 3         | 3         | 3         | 3         | 3         | 3         | \$ 104,300              |
|               |           |           |           |           |           |           |           |           |           |           |                         |
|               |           |           |           |           |           |           |           |           |           |           |                         |
|               |           |           |           |           |           |           |           |           |           |           |                         |
|               |           |           |           |           |           |           |           |           |           |           |                         |
|               |           |           |           |           |           |           |           |           |           |           |                         |
| <b>Total</b>  | <b>11</b> | <b>14</b> | <b>15</b> | <b>16</b> | <b>22</b> | <b>25</b> | <b>27</b> | <b>27</b> | <b>27</b> | <b>28</b> |                         |

|                     |        |        |        |        |        |        |        |        |        |        |
|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Population          | 14,914 | 15,200 | 15,589 | 15,766 | 15,890 | 16,115 | 16,321 | 16,489 | 16,667 | 16,890 |
| Per Capita Standard | 0.0007 | 0.0009 | 0.0010 | 0.0010 | 0.0014 | 0.0016 | 0.0017 | 0.0016 | 0.0016 | 0.0017 |

| 10 Year Average   | 2004-2013  |
|-------------------|------------|
| Quantity Standard | 0.0013     |
| Quality Standard  | \$ 275,385 |
| Service Standard  | \$ 358.00  |

| DC Amount (before deductions) | 20 Year      |
|-------------------------------|--------------|
| Forecast Population           | 7,125        |
| \$ per Capita                 | \$ 358.00    |
| Eligible Amount               | \$ 2,550,750 |

**Municipality of Middlesex Centre  
Service Standard Calculation Sheet**

Service: Parkland Development  
Unit Measure: No. of developed parkland acres

**Quantity Measure**

| Description                                     | 2004         | 2005         | 2006         | 2007         | 2008         | 2009         | 2010         | 2011         | 2012         | 2013         | 2014 Value (\$/Acre) |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------------|
| Weldon Park (Arva)                              | 45.4         | 45.4         | 45.4         | 45.4         | 45.4         | 45.4         | 45.4         | 45.4         | 45.4         | 45.4         | \$ 27,800            |
| Heritage Park (including Skatepark) (Ilderton)  | 6.9          | 6.9          | 6.9          | 6.9          | 6.9          | 6.9          | 6.9          | 6.9          | 6.9          | 6.9          | \$ 27,800            |
| Denfield Park (Denfield)                        | 14.8         | 14.8         | 14.8         | 14.8         | 14.8         | 14.8         | 14.8         | 14.8         | 14.8         | 14.8         | \$ 27,800            |
| Poplar Hill Park (Poplar Hill)                  | 10.9         | 10.9         | 10.9         | 10.9         | 10.9         | 10.9         | 10.9         | 10.9         | 10.9         | 10.9         | \$ 27,800            |
| Komoka Park (Komoka)                            | 19.8         | 19.8         | 19.8         | 19.8         | 19.8         | 19.8         | 19.8         | 19.8         | 19.8         | 19.8         | \$ 27,800            |
| Westbrook Park (including Splashpad) (Kilworth) | 7.9          | 7.9          | 7.9          | 7.9          | 7.9          | 7.9          | 7.9          | 7.9          | 7.9          | 7.9          | \$ 27,800            |
| Municipal Park (Delaware)                       | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | \$ 27,800            |
| Tiffany Park (Delaware)                         | 2.0          | 2.0          | 2.0          | 2.0          | 2.0          | 2.0          | 2.0          | 2.0          | 2.0          | 2.0          | \$ 27,800            |
| Lions Park (Delaware)                           | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | \$ 27,800            |
| Ilderton Estates (Deer Haven)                   | 13.1         | 13.1         | 13.1         | 13.1         | 13.1         | 13.1         | 13.1         | 13.1         | 13.1         | 13.0         | \$ 27,800            |
| Ilderton Meadowcreek Park                       | -            | -            | -            | -            | 17.8         | 17.8         | 17.8         | 17.8         | 17.8         | 17.8         | \$ 27,800            |
| Kilworth Optimist Junction                      | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | \$ 27,800            |
| Pleasant  | -            | -            | -            | -            | 2.0          | 2.0          | 2.0          | 2.0          | 2.0          | 2.0          | \$ 27,800            |
| Prince Andrew School                            | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | 3.0          | \$ 27,800            |
| Kilworth Flats                                  | -            | -            | -            | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | 9.9          | \$ 27,800            |
| Kilworth River's Edge                           | -            | -            | -            | -            | -            | -            | -            | -            | 9.1          | 9.1          | \$ 27,800            |
|   | -            | -            | -            | -            | -            | -            | -            | -            | 7.4          | 7.4          | \$ 27,800            |
| <b>Total</b>                                    | <b>146.4</b> | <b>146.5</b> | <b>146.5</b> | <b>156.4</b> | <b>176.2</b> | <b>176.2</b> | <b>176.2</b> | <b>176.2</b> | <b>192.7</b> | <b>192.6</b> |                      |

|                     |        |        |        |        |        |        |        |        |        |        |
|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Population          | 14,914 | 15,200 | 15,589 | 15,766 | 15,890 | 16,115 | 16,321 | 16,489 | 16,667 | 16,890 |
| Per Capita Standard | 0.0098 | 0.0096 | 0.0094 | 0.0099 | 0.0111 | 0.0109 | 0.0108 | 0.0107 | 0.0116 | 0.0114 |

| 10 Year Average   | 2004-2013 |
|-------------------|-----------|
| Quantity Standard | 0.0105    |
| Quality Standard  | \$ 27,866 |
| Service Standard  | \$ 292.59 |

| DC Amount (before deductions) | 10 Year      |
|-------------------------------|--------------|
| Forecast Population           | 3,912        |
| \$ per Capita                 | \$ 292.59    |
| Eligible Amount               | \$ 1,144,612 |

**Municipality of Middlesex Centre  
Service Standard Calculation Sheet**

Service: Parkland Trails  
Unit Measure: Linear Metres of Paths and Trails

**Quantity Measure**

| Description                  | 2004           | 2005           | 2006           | 2007           | 2008           | 2009           | 2010           | 2011           | 2012           | 2013           | 2014 Value<br>(\$/ Lin.<br>Metre) |
|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------------------|
| Weldon Park Trail            | 1,778          | 1,778          | 1,778          | 1,778          | 1,778          | 1,778          | 1,778          | 1,778          | 1,778          | 1,778          | \$ 117.50                         |
| Ilderton Rail Trail          | 3,104          | 3,104          | 3,104          | 3,104          | 3,104          | 3,104          | 3,104          | 3,104          | 3,104          | 3,104          | \$ 117.50                         |
| Deer Haven Optimist Trail    | 233            | 233            | 233            | 233            | 233            | 233            | 233            | 233            | 233            | 233            | \$ 117.50                         |
| Poplar Hill Park Trail       | 66             | 66             | 66             | 66             | 66             | 66             | 66             | 66             | 66             | 66             | \$ 117.50                         |
| Westbrook Park Trail         | 112            | 112            | 112            | 112            | 112            | 112            | 112            | 112            | 112            | 112            | \$ 117.50                         |
| Komoka Park Trail            | 119            | 119            | 119            | 119            | 119            | 119            | 119            | 119            | 119            | 119            | \$ 117.50                         |
| Komoka Wellness Centre Trail | 563            | 563            | 563            | 563            | 563            | 563            | 563            | 563            | 563            | 563            | \$ 117.50                         |
|                              |                |                |                |                |                |                |                |                |                |                |                                   |
|                              |                |                |                |                |                |                |                |                |                |                |                                   |
|                              |                |                |                |                |                |                |                |                |                |                |                                   |
|                              |                |                |                |                |                |                |                |                |                |                |                                   |
|                              |                |                |                |                |                |                |                |                |                |                |                                   |
|                              |                |                |                |                |                |                |                |                |                |                |                                   |
|                              |                |                |                |                |                |                |                |                |                |                |                                   |
|                              |                |                |                |                |                |                |                |                |                |                |                                   |
|                              |                |                |                |                |                |                |                |                |                |                |                                   |
|                              |                |                |                |                |                |                |                |                |                |                |                                   |
|                              |                |                |                |                |                |                |                |                |                |                |                                   |
|                              |                |                |                |                |                |                |                |                |                |                |                                   |
| <b>Total</b>                 | <b>5,975.0</b> | <b>5,975.0</b> | <b>5,975.0</b> | <b>5,975.0</b> | <b>5,975.0</b> | <b>5,975.0</b> | <b>5,975.0</b> | <b>5,975.0</b> | <b>5,975.0</b> | <b>5,975.0</b> |                                   |

|                     |        |        |        |        |        |        |        |        |        |        |
|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Population          | 14,914 | 15,200 | 15,589 | 15,766 | 15,890 | 16,115 | 16,321 | 16,489 | 16,667 | 16,890 |
| Per Capita Standard | 0.4006 | 0.3931 | 0.3833 | 0.3790 | 0.3760 | 0.3708 | 0.3661 | 0.3624 | 0.3585 | 0.3538 |

| 10 Year Average   | 2004-2013 |
|-------------------|-----------|
| Quantity Standard | 0.3744    |
| Quality Standard  | \$ 117.49 |
| Service Standard  | \$ 43.99  |

| DC Amount (before deductions) | 10 Year    |
|-------------------------------|------------|
| Forecast Population           | 3,912      |
| \$ per Capita                 | \$ 43.99   |
| Eligible Amount               | \$ 172,089 |

**Municipality of Middlesex Centre  
Service Standard Calculation Sheet**

Service: Parks Vehicles and Equipment  
Unit Measure: No. of vehicles and equipment

**Quantity Measure**

| Description            | 2004     | 2005     | 2006     | 2007     | 2008      | 2009      | 2010      | 2011      | 2012      | 2013      | 2014 Value (\$/Vehicle) |
|------------------------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------|
| 2009 GMC               | 1        | 1        | 1        | 1        | 1         | 1         | 1         | 1         | 1         | 1         | \$ 24,500               |
| 2010 Dodge             | 1        | 1        | 1        | 1        | 1         | 1         | 1         | 1         | 1         | 1         | \$ 23,200               |
| 2007 Ford              | -        | -        | -        | 1        | 1         | 1         | 1         | 1         | 1         | 1         | \$ 21,900               |
| 1988 Kubota (Mower)    | 1        | 1        | 1        | 1        | 1         | 1         | 1         | 1         | -         | -         | \$ 14,700               |
| 2002 Kubota            | 1        | 1        | 1        | 1        | 1         | 1         | 1         | 1         | 1         | 1         | \$ 14,700               |
| 2003 Kubota            | 1        | 1        | 1        | 1        | 1         | 1         | 1         | 1         | 1         | 1         | \$ 14,700               |
| John Deere Tractor     | 1        | 1        | 1        | 1        | 1         | 1         | 1         | 1         | 1         | 1         | \$ 40,500               |
| 2008 John Deere        | -        | -        | -        | -        | 1         | 1         | 1         | 1         | 1         | 1         | \$ 13,300               |
| Farm King Mower        | -        | 1        | 1        | 1        | 1         | 1         | 1         | 1         | 1         | 1         | \$ 14,300               |
| 2009 Kubota Loader     | -        | -        | -        | -        | -         | 1         | 1         | 1         | 1         | 1         | \$ 17,700               |
| 2011 Kubota            | -        | -        | -        | -        | -         | -         | -         | 1         | 1         | 1         | \$ 13,100               |
| Olympia Ice Resurfacer | 1        | 1        | 1        | 1        | 1         | 1         | 1         | 1         | 1         | 1         | \$ 76,600               |
| Zamboni Ice Resurfacer | -        | -        | -        | -        | -         | -         | -         | 2         | 2         | 2         | \$ 76,600               |
| <b>Total</b>           | <b>7</b> | <b>8</b> | <b>8</b> | <b>9</b> | <b>10</b> | <b>11</b> | <b>11</b> | <b>14</b> | <b>13</b> | <b>13</b> |                         |

|                     |        |        |        |        |        |        |        |        |        |        |
|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Population          | 14,914 | 15,200 | 15,589 | 15,766 | 15,890 | 16,115 | 16,321 | 16,489 | 16,667 | 16,890 |
| Per Capita Standard | 0.0005 | 0.0005 | 0.0005 | 0.0006 | 0.0006 | 0.0007 | 0.0007 | 0.0008 | 0.0008 | 0.0008 |

| 10 Year Average   | 2004-2013 |
|-------------------|-----------|
| Quantity Standard | 0.0007    |
| Quality Standard  | \$ 26,671 |
| Service Standard  | \$ 18.67  |

| DC Amount (before deductions) | 10 Year   |
|-------------------------------|-----------|
| Forecast Population           | 3,912     |
| \$ per Capita                 | \$ 18.67  |
| Eligible Amount               | \$ 73,037 |

**Municipality of Middlesex Centre  
Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities  
Unit Measure: ft<sup>2</sup> of building area

***Quantity Measure***

| Description                     | 2004          | 2005          | 2006          | 2007          | 2008          | 2009          | 2010          | 2011           | 2012           | 2013           | 2014 Bld'g Value (\$/ft <sup>2</sup> ) | Value/ft <sup>2</sup> with land, site works, etc. |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|--|---|
| Bryanston Community Centre      | 1,700         | 1,700         | 1,700         | 1,700         | 1,700         | 1,700         | 1,700         | 1,700          | 1,700          | 1,700          | \$ 226.30                              | \$ 253.00   |
| Ilderton Community Centre       | 5,750         | 5,750         | 5,750         | 5,750         | 5,750         | 5,750         | 5,750         | 5,750          | 5,750          | 5,750          | \$ 153.30                              | \$ 173.00   |
| Ilderton Arena and Curling Club | 49,000        | 49,000        | 49,000        | 49,000        | 49,000        | 49,000        | 49,000        | 49,000         | 49,000         | 49,000         | \$ 254.20                              | \$ 284.00   |
| Coldstream Community Centre     | 4,500         | 4,500         | 4,500         | 4,500         | 4,500         | 4,500         | 4,500         | 4,500          | 4,500          | 4,500          | \$ 138.40                              | \$ 156.00   |
| Komoka Community Centre         | 10,520        | 10,520        | 10,520        | 10,520        | 10,520        | 10,520        | 10,520        | 10,520         | 10,520         | 10,520         | \$ 140.00                              | \$ 158.00   |
| Delaware Community Centre       | 12,536        | 12,536        | 12,536        | 12,536        | 12,536        | 12,536        | 12,536        | 12,536         | 12,536         | 12,536         | \$ 130.10                              | \$ 147.00   |
| Tri-Township (43%)              | 12,900        | 12,900        | 12,900        | 12,900        | 12,900        | 12,900        | 12,900        | -              | -              | -              | \$ 150.90                              | \$ 170.00   |
| Wellness Centre                 | -             | -             | -             | -             | -             | -             | -             | 99,633         | 99,633         | 99,633         | \$ 182.00                              | \$ 204.00   |
|                                 |               |               |               |               |               |               |               |                |                |                |  |   |
|                                 |               |               |               |               |               |               |               |                |                |                |  |   |
|                                 |               |               |               |               |               |               |               |                |                |                |  |   |
|                                 |               |               |               |               |               |               |               |                |                |                |  |   |
|                                 |               |               |               |               |               |               |               |                |                |                |  |   |
|                                 |               |               |               |               |               |               |               |                |                |                |  |   |
|                                 |               |               |               |               |               |               |               |                |                |                |  |   |
| <b>Total</b>                    | <b>96,906</b> | <b>96,906</b> | <b>96,906</b> | <b>96,906</b> | <b>96,906</b> | <b>96,906</b> | <b>96,906</b> | <b>183,639</b> | <b>183,639</b> | <b>183,639</b> |  |   |

|                     |        |        |        |        |        |        |        |         |         |         |
|---------------------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|
| Population          | 14,914 | 15,200 | 15,589 | 15,766 | 15,890 | 16,115 | 16,321 | 16,489  | 16,667  | 16,890  |
| Per Capita Standard | 6.4977 | 6.3754 | 6.2163 | 6.1465 | 6.0986 | 6.0134 | 5.9375 | 11.1371 | 11.0181 | 10.8726 |

| 10 Year Average   | 2004-2013 |
|-------------------|-----------|
| Quantity Standard | 7.6313    |
| Quality Standard  | \$ 221.22 |
| Service Standard  | \$ 1,688  |

| DC Amount (before deductions) | 10 Year      |
|-------------------------------|--------------|
| Forecast Population           | 3,912        |
| \$ per Capita                 | \$ 1,688     |
| Eligible Amount               | \$ 6,604,356 |

**Municipality of Middlesex Centre  
Service Standard Calculation Sheet**

Service: Library Facilities  
Unit Measure: ft<sup>2</sup> of building area

**Quantity Measure**

| Description        | 2004         | 2005         | 2006         | 2007         | 2008         | 2009         | 2010         | 2011          | 2012          | 2013          | 2014 Bld'g Value (\$/ft <sup>2</sup> ) | Value/ft <sup>2</sup> with land, site works, etc. |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|--|---|
| Delaware Library   | 640          | 640          | 640          | 640          | 640          | 640          | 640          | 640           | 640           | 640           | \$ 681.20                              | \$ 755.00   |
| Ilderton Library   | 2,400        | 2,400        | 2,400        | 2,400        | 2,400        | 2,400        | 2,400        | 2,400         | 2,400         | 2,400         | \$ 311.40                              | \$ 347.00   |
| Coldstream Library | 800          | 800          | 800          | 800          | 800          | 1,200        | 1,200        | 1,200         | 1,200         | 1,200         | \$ 51.40                               | \$ 60.00  |
| Komoka Library     | 1,250        | 1,250        | 1,250        | 1,250        | 1,250        | 1,250        | 1,250        | 7,367         | 7,367         | 7,367         | \$ 194.20                              | \$ 218.00   |
|                    |              |              |              |              |              |              |              |               |               |               |  |   |
|                    |              |              |              |              |              |              |              |               |               |               |  |   |
|                    |              |              |              |              |              |              |              |               |               |               |  |   |
|                    |              |              |              |              |              |              |              |               |               |               |  |   |
|                    |              |              |              |              |              |              |              |               |               |               |  |   |
|                    |              |              |              |              |              |              |              |               |               |               |  |   |
|                    |              |              |              |              |              |              |              |               |               |               |  |   |
|                    |              |              |              |              |              |              |              |               |               |               |  |   |
|                    |              |              |              |              |              |              |              |               |               |               |  |   |
|                    |              |              |              |              |              |              |              |               |               |               |  |   |
|                    |              |              |              |              |              |              |              |               |               |               |  |   |
| <b>Total</b>       | <b>5,090</b> | <b>5,090</b> | <b>5,090</b> | <b>5,090</b> | <b>5,090</b> | <b>5,490</b> | <b>5,490</b> | <b>11,607</b> | <b>11,607</b> | <b>11,607</b> |  |   |

|                     |        |        |        |        |        |        |        |        |        |        |
|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Population          | 14,914 | 15,200 | 15,589 | 15,766 | 15,890 | 16,115 | 16,321 | 16,489 | 16,667 | 16,890 |
| Per Capita Standard | 0.3413 | 0.3349 | 0.3265 | 0.3228 | 0.3203 | 0.3407 | 0.3364 | 0.7039 | 0.6964 | 0.6872 |

| 10 Year Average   |  | 2004-2013 |
|-------------------|--|-----------|
| Quantity Standard |  | 0.4410    |
| Quality Standard  |  | \$ 288.53 |
| Service Standard  |  | \$ 127.24 |

| DC Amount (before deductions) |  | 10 Year    |
|-------------------------------|--|------------|
| Forecast Population           |  | 3,912      |
| \$ per Capita                 |  | \$ 127.24  |
| Eligible Amount               |  | \$ 497,763 |

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## **APPENDIX C**

# **PROPOSED DEVELOPMENT CHARGE BYLAW**



**THE MUNICIPALITY OF MIDDLESEX CENTRE  
BY-LAW NUMBER 2014-XX**

**BEING A BY-LAW TO ESTABLISH DEVELOPMENT CHARGES  
AND TO REPEAL BY-LAWS 2009-062, 2010-015, 2010-055, 2010-056, and 2010-057**

WHEREAS subsection 2(1) of the *Development Charges Act, 1997, S.O. 1997 c. 27* (hereinafter called “the Act”) provides that the council of a municipality may pass By-laws for the imposition of development charges against land for increased capital costs required because of the need for services arising from development in the area to which the by-law applies;

AND WHEREAS the Council of Municipality of Middlesex Centre has given Notice in accordance with Section 12 of the *Development Charges Act, 1997, S.O. 1997, c. 27* of its intention to pass a by-law under Section 2 of the said Act;

AND WHEREAS the Council of the Municipality of Middlesex Centre has heard all persons who applied to be heard either in objection to, or in support of, the development charge proposal at a public meeting held on July 16, 2014;

AND WHEREAS the Council of the Municipality of Middlesex Centre had before it a report entitled 2014 Development Charge Background Study dated July 2, 2014, prepared by Watson & Associates Economists Ltd., wherein it is indicated that the development of any land within the Municipality of Middlesex Centre will increase the need for services as defined herein;

AND WHEREAS the Council of the Municipality of Middlesex Centre on July 23, 2014 approved the Development Charge Background Study dated July 2, 2014, in which certain recommendations were made relating to the establishment of a development charge policy for the Municipality of Middlesex Centre pursuant to the *Development Charges Act, 1997, S.O., 1997, c. 27*.

AND WHEREAS the Council of the Municipality of Middlesex Centre has determined that no further public meeting is required in accordance with subsection 12(3) of the Act.

NOW THEREFORE BE IT ENACTED as a By-law of the Municipality of Middlesex Centre as follows:

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**DEFINITIONS**

1. In this by-law,
  - (1) “Act” means the *Development Charges Act, 1997, S.O, 1997, c.27*;
  - (2) “Accessory use” means a use of land, buildings or structures which is incidental and subordinate to the principal use of the lands and buildings;
  - (3) “Agricultural use” means a farming business as defined by the Farmland Property Tax Program of the *Farm Registration and Farm Organizations Funding Act, 1993*;
  - (4) “Apartment dwelling” means any dwelling unit within a building containing more than four dwelling units where the units are connected by an interior corridor;
  - (5) “Bedroom” means a habitable room larger than seven square metres, including a den, study, or other similar area, but does not include a living room, dining room or kitchen;
  - (6) “Board of education” means a board defined in s.s. 1(1) of the *Education Act*; R.S.O. 1990, c.E.2, as amended;
  - (7) “Building Code Act” means the *Building Code Act, 1992, S.O. 1992, c.23*, as amended;
  - (8) “Capital cost” means costs incurred or proposed to be incurred by the municipality or a local board thereof directly or by others on behalf of, and as authorized by, the municipality or local board,
    - (a) to acquire land or an interest in land, including a leasehold interest;
    - (b) to improve land;
    - (c) to acquire, lease, construct or improve buildings and structures;
    - (d) to acquire, lease, construct or improve facilities including (but not limited to),
      - (i) rolling stock with an estimated useful life of seven years or more,

- (ii) furniture and equipment, other than computer equipment, and
- (iii) materials acquired for circulation, reference or information purposes by a library board as defined in the *Public Libraries Act*, R.S.O. 1990, c.P. 44, as amended, and
- (e) to undertake studies in connection with any of the matters referred to in clauses (a) to (d);
- (f) to complete the development charge background study under Section 10 of the Act;
- (g) interest on money borrowed to pay for costs in (a) to (d);

required for provision of services designated in this by-law within or outside the municipality;

- (9) "Council" means the Council of the Municipality of Middlesex Centre;
- (10) "Development" means any activity or proposed activity in respect of land that requires one or more of the actions referred to in section 4 of this by-law and including the redevelopment of land or the redevelopment, expansion, extension or alteration of a use, building or structure except interior alterations to an existing building or structure which do not change or intensify the use of land;
- (11) "Development charge" means a charge imposed pursuant to this By-law;
- (12) "Dwelling unit" means a room or suite of rooms used, or designed or intended for use by, one person or persons living together, in which culinary and sanitary facilities are provided for the exclusive use of such person or persons;
- (13) "Farm building" means that part of a bona fide farm operation encompassing barns, silos and other ancillary development to an agricultural use, but excluding a residential use;
- (14) "Grade" means the average level of finished ground adjoining a building or structure at all exterior walls;
- (15) "Gross floor area" means,

- (a) in the case of a residential building or structure, or in the case of a mixed-use building or structure with respect to the residential portion thereof, the total area of all floors above grade of a dwelling unit measured between the outside surfaces of exterior walls or between the outside surfaces of exterior walls and the centre line of party walls dividing the dwelling unit from another dwelling unit or other portion of a building;
- (b) in the case of a non-residential building or structure, or in the case of a mixed-use building or structure in respect of the non-residential portion thereof, the total area of all building floors above or below grade measured between the outside surfaces of the exterior walls, or between the outside surfaces of exterior walls and the centre line of party walls dividing a non-residential use and a residential use;
- (16) “Industrial” means industrial uses as permitted by the Municipality of Middlesex Centre’s Zoning By-laws, as amended or replaced from time to time;
- (17) “Local board” means public library board, local board of health, or any other board, commission, committee or body or local authority established or exercising any power or authority under any general or special Act with respect to any of the affairs or purposes of the municipality or any part or parts thereof other than a board defined in section 1(1) of the *Education Act*, R.S.O., 1990, c.E.2, as amended;
- (18) “Local services” means those services or facilities which are under the jurisdiction of the municipality and are related to a plan of subdivision or consent or within the area to which the plan relates, required as a condition of approval under s.51 or s.53 of the *Planning Act*, 1990, R.S.O, 1990 c.P.13, as amended;
- (19) “Multiple dwelling” means all dwellings other than single detached dwellings, semi-detached dwellings, and apartment dwellings;
- (20) “Municipality” means the Municipality of Middlesex Centre;
- (21) “Non-residential uses” means a building or structure used for other than a residential use;
- (22) “Owner” means the owner of land or a person who has made application for an approval for the development of land upon which a development charge is imposed;

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- (23) "Planning Act" means the *Planning Act*, 1990, R.S.O. 1990, c.P.13, as amended;
- (24) "Regulation" means any regulation made pursuant to the Act;
- (25) "Residential uses" means lands, buildings or structures or portions thereof used, or designed or intended for use as a home or residence of one or more individuals, and shall include a single detached dwelling, a semi-detached dwelling, a multiple dwelling, an apartment dwelling, and the residential portion of a mixed-use building or structure;
- (26) "Semi-detached dwelling" means a building divided vertically into two dwelling units each of which has a separate entrance and access to grade;
- (27) "Services" means services set out in Schedule "A" to this By-law;
- (28) "Single detached dwelling" means a completely detached building containing only one dwelling unit.

#### **SCHEDULE OF DEVELOPMENT CHARGES**

2. (1) Subject to the provisions of this By-law, development charges against land shall be imposed, calculated and collected in accordance with the base rates set out in Schedule "B", which relate to the services set out in Schedule "A".
- (2) This by-law does not provide for the phasing in of the schedule of the base rates in Schedule "B".
- (3) The development charge with respect to the use of any land, buildings or structures shall be calculated as follows:
- (a) in the case of residential development or redevelopment, or the residential portion of a mixed-use development or redevelopment, based upon the number and type of dwelling units;
- (b) in the case of non-residential development or redevelopment, or the non-residential portion of a mixed-use development or redevelopment, based upon the gross floor area of such development.
- (4) Council hereby determines that the development or redevelopment of land, buildings or structures for residential and non-residential uses will require the provision, enlargement or expansion of the services referenced in Schedule "A".

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**APPLICABLE LANDS**

3. (1) Subject to subsections (2), (3), and (6), this by-law applies to all lands in the municipality, whether or not the land or use is exempt from taxation under Section 3 of the *Assessment Act*, R.S.O. 1990, c.A.31.
- (2) This by-law shall not apply to land that is owned by and used for the purposes of:
  - (a) a board of education;
  - (b) any municipality or local board thereof.
- (3) This by-law shall not apply to that category of exempt development described in subsection 2(3) of the *Act* and Section 2 of O.Reg. 82/98, namely:
  - (a) the enlargement of an existing dwelling unit or the creation of one or two additional dwelling units in an existing single detached house where the total residential gross floor area of the dwelling units created does not exceed the residential gross floor area of the existing dwelling unit prior to the enlargement; or
  - (b) the creation of one additional dwelling unit in any other existing residential building provided the residential gross floor area of the additional dwelling unit does not exceed the residential gross floor area of the smallest existing dwelling unit in the case of a semi-detached house, or does not exceed the residential gross floor area of the smallest existing dwelling unit contained in any other residential building.
- (4) Notwithstanding subsection (3)(a), development charges shall be calculated and collected in accordance with Schedule "B" where the total residential gross floor area of the additional one or two dwelling units is greater than the total gross floor area of the existing single detached dwelling unit.
- (5) Notwithstanding subsection (3)(b), development charges shall be calculated and collected in accordance with Schedule "B" where the additional dwelling unit has a residential gross floor area greater than,
  - (a) in the case of semi-detached house or multiple dwelling, the gross floor area of the smallest existing dwelling unit, and

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- (b) in the case of any other residential building, the residential gross floor area of the smallest existing dwelling unit.
- (6) This by-law does not apply to that category of exempt development described in section 3(2) and Section 1 of O.Reg. 82/98, namely:
- (a) the enlargement of the gross floor area of an existing industrial building, if the gross floor area is enlarged by 50 percent or less;
  - (b) for the purpose of (a) the terms “gross floor area” and “existing industrial building” shall have the same meaning as those terms have in O.Reg. 82/98 made under the Act.
- (7) Notwithstanding subsection (6)(a), if the gross floor area of an existing industrial building is enlarged by more than 50 percent, development charges shall be calculated and collected in accordance with Schedule “B” on the amount by which the enlargement exceeds 50 percent of the gross floor area before the enlargement.
4. (1) Subject to subsection (2), development charges shall be calculated and collected in accordance with the provisions of this by-law and be imposed on land to be developed for residential and non-residential use, where, the development requires,
- (i) the passing of a zoning by-law or an amendment thereto under Section 34 of the *Planning Act*;
  - (ii) the approval of a minor variance under Section 45 of the *Planning Act* ;
  - (iii) a conveyance of land to which a by-law passed under subsection 49(7) of the *Planning Act*, applies;
  - (iv) the approval of a plan of subdivision under Section 51 of the *Planning Act*;
  - (v) a consent under Section 53 of the *Planning Act*;
  - (vi) the approval of a description under Section 50 of the *Condominium Act*., R.S.O. 1990, c.C.26, as amended, or

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- (vii) the issuing of a permit under the *Building Code Act*, in relation to a building or structure.
- (2) Subsection (1) shall not apply in respect to
- (a) local services installed or paid for by the owner within a plan of subdivision or within the area to which the plan relates, as a condition of approval under Section 51 of the *Planning Act*;
  - (b) local services installed or paid for by the owner as a condition of approval under Section 53 of the *Planning Act*.

### **LOCAL SERVICE INSTALLATION**

5. Nothing in this by-law prevents Council from requiring, as a condition of an agreement under Section 41, 51 or 53 of the *Planning Act*, that the owner, at his or her own expense, shall install or pay for such local services, as Council may require.

### **MULTIPLE CHARGES**

6. (1) Where two or more of the actions described in subsection 4(1) are required before land to which a development charge applies can be developed, only one development charge shall be calculated and collected in accordance with the provisions of this by-law.
- (2) Notwithstanding subsection (1), if two or more of the actions described in subsection 4(1) occur at different times, and if the subsequent action has the effect of increasing the need for municipal services as set out in Schedule "A", an additional development charge on the additional residential units and non-residential floor area, shall be calculated and collected in accordance with the provisions of this by-law.

### **SERVICES IN LIEU**

7. (1) Council may authorize an owner, through an agreement under Section 38 of the Act, to substitute such part of the development charge applicable to the owner's development as may be specified in the agreement, by the provision at the sole expense of the owner, of services in lieu. Such agreement shall further specify that where the owner provides services in lieu in accordance with the agreement, Council shall give to the owner a credit against the development charge in



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accordance with the agreement provisions and the provisions of Section 39 of the Act, equal to the reasonable cost to the owner of providing the services in lieu. In no case shall the agreement provide for a credit which exceeds the total development charge payable by an owner to the municipality in respect of the development to which the agreement relates.

- (2) In any agreement under subsection 7(1), Council may also give a further credit to the owner equal to the reasonable cost of providing services in addition to, or of a greater size or capacity, than would be required under this by-law.
- (3) The credit provided for in subsection (2) shall not be charged to any development charge reserve fund.

### **RULES WITH RESPECT TO REDEVELOPMENT**

8. In the case of the demolition of all or part of a residential or non-residential building or structure:
  - (1) a credit shall be allowed, provided that the land was improved by occupied structures and a building permit was issued for the development or redevelopment within the five year period from the date of issuance of the demolition permit or alternative evidence of the date of the demolition satisfactory to the Municipality;
  - (2) if a development or redevelopment involves the demolition of and replacement of a building or structure, or the conversion from one principal use to another, a credit shall be allowed equivalent to:
    - (a) the number of dwelling units demolished/converted on the land multiplied by the applicable residential development charge in place at the time the development charge is payable, and/or
    - (b) the non-residential gross floor area of the building(s) demolished/converted on the land multiplied by the current applicable non-residential development charge in place at the time the development charge is payable.
    - (c) notwithstanding subsection (2)(b), if the building demolished on the land is a farm building, the gross floor area of any farm building demolished on the land, and, on a one time basis, on any other lands owned by the current owner in the Municipality multiplied by the applicable non-

residential development charge in place at the time the development charge is payable.

- (d) The credit can, in no case, exceed the amount of the development charge that would otherwise be payable.

#### **TIMING OF CALCULATION AND PAYMENT**

9. (1) Development charges shall be calculated and payable in full in money or by provision of services as may be agreed upon, or by credit granted under the Act, on the date that the first building permit is issued in relation to a building or structure on land to which a development charge applies.
- (2) Where development charges apply to land in relation to which a building permit is required, the building permit shall not be issued until the development charge has been paid in full.

#### **RESERVE FUNDS**

10. (1) Monies received from payment of development charges shall be maintained in eight separate reserve funds as follows: roads; public works; fire protection, parks and recreation; library; administration; water and wastewater.
- (2) Monies received for the payment of development charges shall be used only in accordance with the provisions of Section 35 of the Act.
- (3) Where any development charge, or part thereof, remains unpaid after the due date, the amount unpaid shall be added to the tax roll and shall be collected as taxes.
- (4) Where any unpaid development charges are collected as taxes under subsection (4), the monies so collected shall be credited to the development charge reserve fund referred to in subsection (1).
- (5) The Treasurer of the Municipality shall, in each year commencing in 2011 for the 2010 year, furnish to Council a statement in respect of the reserve fund established hereunder for the prior year, containing the information set out in Section 12 of O.Reg. 82/98.

**BY-LAW AMENDMENT OR APPEAL**

11. (1) Where this by-law or any development charge prescribed thereunder is amended or repealed either by order of the Ontario Municipal Board or by resolution of the Municipal Council, the Treasurer shall calculate forthwith the amount of any overpayment to be refunded as a result of said amendment or repeal.
- (2) Refunds that are required to be paid under subsection (1) shall be paid with interest to be calculated as follows:
- (a) Interest shall be calculated from the date on which the overpayment was collected to the date on which the refund is paid;
- (b) The Bank of Canada interest rate in effect on the date of enactment of this by-law shall be used.
- (3) Refunds that are required to be paid under subsection (1) shall include the interest owed under this section.

**BY-LAW INDEXING**

12. The development charges set out in Schedule "B" to this by-law shall be adjusted annually on January 1, commencing in 2015, without amendment to this by-law, in accordance with the most recent available twelve month change in the Statistics Canada Quarterly, "Construction Price Statistics".

**BY-LAW REGISTRATION**

13. A certified copy of this by-law may be registered on title to any land to which this by-law applies.

**BY-LAW ADMINISTRATION**

14. This by-law shall be administered by the Treasurer.

**SEVERABILITY**

15. In the event any provision, or part thereof, of this By-law is found, by a court of competent jurisdiction, to be ultra vires, such provision, or part thereof, shall be deemed to be severed, and the remaining portion of such provision and all other provisions of the By-law shall remain in full force and effect.

**HEADINGS FOR REFERENCE ONLY**

16. The headings inserted in this By-law are for convenience of reference only and shall not affect the construction or interpretation of this by-law.

**SCHEDULES TO THE BY-LAW**

17. The following Schedules to this by-law form an integral part of this by-law:

Schedule A - Schedule of Municipal Services  
Schedule B - Schedule of Development Charges

**EXISTING BY-LAW REPEAL**

18. Municipality of Middlesex Centre By-laws 2009-062, 2010-015, 2010-055, 2010-056, and 2010-057.

**DATE BY-LAW EFFECTIVE**

19. This By-law shall come into force and effect on July 24, 2014.

**BY-LAW EXPIRY**

20. This By-law shall expire on July 23, 2019.

**SHORT TITLE**

21. This by-law may be cited as the "Municipality of Middlesex Centre Development Charge By-law, 2014."

READ a FIRST, SECOND and THIRD TIME and FINALLY PASSED on this 23<sup>rd</sup> day of July, 2014.

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Clerk

**SCHEDULE "A"**  
**TO BY-LAW # 2014-XX**  
**DESIGNATED MUNICIPAL SERVICES UNDER THIS BY-LAW**

1. Roads
2. Public Works
3. Fire Protection
4. Parks and Recreation
5. Library
6. Administration
7. Water
8. Wastewater

**SCHEDULE "B"**  
**TO BY-LAW # 2014-XX**  
MUNICIPALITY OF MIDDLESEX CENTRE  
SCHEDULE OF DEVELOPMENT CHARGES

**SCHEDULE "B"**  
**BY-LAW NO. 2014 - \_\_\_\_**  
**SCHEDULE OF DEVELOPMENT CHARGES**

| Service                                     | RESIDENTIAL (\$ per Dwelling Unit) |                           |                                     |                 |
|---|------------------------------------|---------------------------|-------------------------------------|-----------------|
|   | Single and Semi-Detached Dwelling  | Apartments - 2 Bedrooms + | Apartments - Bachelor and 1 Bedroom | Other Multiples |
| <b><u>Municipal Wide Services:</u></b>      |                                    |                           |                                     |                 |
| Roads                                       | \$ 1,498                           | \$ 849                    | \$ 630                              | \$ 1,050        |
| Public Works                                | \$ 500                             | \$ 283                    | \$ 210                              | \$ 350          |
| Fire Protection Services                    | \$ 1,009                           | \$ 572                    | \$ 424                              | \$ 707          |
| Parks and Recreation                        | \$ 1,619                           | \$ 918                    | \$ 681                              | \$ 1,135        |
| Library Services                            | \$ 62                              | \$ 35                     | \$ 26                               | \$ 43           |
| Administration - Studies                    | \$ 271                             | \$ 154                    | \$ 114                              | \$ 190          |
| <b>Total Municipal Wide Services</b>        | <b>\$ 4,959</b>                    | <b>\$ 2,811</b>           | <b>\$ 2,085</b>                     | <b>\$ 3,475</b> |
| <b><u>Area Specific Services:</u></b>       |                                    |                           |                                     |                 |
| <b><u>Water and Sewer Service Areas</u></b> |                                    |                           |                                     |                 |
| Water Services                              | \$ 1,300                           | \$ 737                    | \$ 547                              | \$ 911          |
| Wastewater Services                         | \$ 9,589                           | \$ 5,436                  | \$ 4,032                            | \$ 6,719        |
| <b><u>TOTAL</u></b>                         |                                    |                           |                                     |                 |
| Water and Sewer Service Areas               | \$ 15,848                          | \$ 8,983                  | \$ 6,663                            | \$ 11,105       |
| Unserviced                                  | \$ 4,959                           | \$ 2,811                  | \$ 2,085                            | \$ 3,475        |

| Service                                     | NON-RESIDENTIAL (\$ per Square Metre of Gross Floor Area) |                  |                |
|---|---|------------------|----------------|
|   | Other Non-Residential                                     | Agricultural Use | Industrial     |
| <b><u>Municipal Wide Services:</u></b>      |   |                  |                |
| Roads                                       | \$ 7.54   | \$ 1.28          | \$ 3.02        |
| Public Works                                | \$ 2.52   | \$ -             | \$ 1.01        |
| Fire Protection Services                    | \$ 5.02   | \$ 1.26          | \$ 2.01        |
| Parks and Recreation                        | \$ 2.70   | \$ -             | \$ 1.08        |
| Library Services                            | \$ 0.10   | \$ -             | \$ 0.04        |
| Administration - Studies                    | \$ 1.35   | \$ -             | \$ 0.54        |
| <b>Total Municipal Wide Services</b>        | <b>\$ 19.23</b>   | <b>\$ 2.54</b>   | <b>\$ 7.69</b> |
| <b><u>Area Specific Services:</u></b>       |   |                  |                |
| <b><u>Water and Sewer Service Areas</u></b> |   |                  |                |
| Water Services                              | \$ 3.47   | \$ -             | \$ 1.39        |
| Wastewater Services                         | \$ 25.60  | \$ -             | \$ 10.24       |
| <b><u>TOTAL</u></b>                         |   |                  |                |
| Water and Sewer Service Areas               | \$ 48.30  | \$ 2.54          | \$ 19.32       |
| Unserviced                                  | \$ 19.23  | \$ 2.54          | \$ 7.69        |

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**APPENDIX D**

**LONG TERM CAPITAL AND OPERATING COST  
EXAMINATION**

## APPENDIX D - MUNICIPALITY OF MIDDLESEX CENTRE ANNUAL CAPITAL AND OPERATING COST IMPACT

As a requirement of the *Development Charges Act, 1997* under subsection 10(2)(c), an analysis must be undertaken to assess the long term capital and operating cost impacts for the capital infrastructure projects identified within the development charge. As part of this analysis, it was deemed necessary to isolate the incremental operating expenditures directly associated with these capital projects, factor in cost saving attributable to economies of scale or cost sharing where applicable, and prorate the cost on a per unit basis (i.e. square foot of building space, per vehicle, etc.). This was undertaken through a review of the Municipality's 2012 Financial Information Return.

In addition to the operational impacts, over time the initial capital projects will require replacement. This replacement of capital is often referred to as life cycle cost. By definition, life cycle costs are all the costs which are incurred during the life of a physical asset, from the time its acquisition is first considered, to the time it is taken out of service for disposal or redeployment. The method selected for life cycle costing is the sinking fund method which provides that money will be contributed annually and invested, so that those funds will grow over time to equal the amount required for future replacement. The following factors were utilized to calculate the annual replacement cost of the capital projects (annual contribution = factor x capital asset cost) and are based on an annual growth rate of 2% (net of inflation) over the average useful life of the asset:

| ASSET                   | LIFE CYCLE COST FACTORS     |         |
|-------------------------|-----------------------------|---------|
|                         | AVERAGE USEFUL LIFE (YEARS) | FACTOR  |
| Facilities, Buildings   | 40                          | 0.01656 |
| Roads                   | 25                          | 0.04116 |
| Rolling Stock           | 10                          | 0.09133 |
| Fire Vehicles           | 15                          | 0.05783 |
| Fire Equipment and Gear | 8                           | 0.11651 |
| Parks Related           | 20                          | 0.04116 |

Table D-1 depicts the annual operating impact resulting from the proposed gross capital projects at the time they are all in place. It is important to note that, while municipal program expenditures will increase with growth in population, the costs associated with the new infrastructure (i.e. facilities) would be delayed until the time these works are in place.



**TABLE D-1**  
**OPERATING AND CAPITAL EXPENDITURE IMPACTS**  
**FOR FUTURE CAPITAL EXPENDITURES**

| SERVICE                     | NET GROWTH RELATED EXPENDITURES | ANNUAL LIFECYCLE EXPENDITURES | ANNUAL OPERATING EXPENDITURES | TOTAL ANNUAL EXPENDITURES |
|-----------------------------|---------------------------------|-------------------------------|-------------------------------|---------------------------|
| 1. Wastewater               | 22,941,128                      | 118,400                       | 296,087                       | 414,487                   |
| 2. Water                    | 3,110,648                       | 16,100                        | 365,877                       | 381,977                   |
| 3. Roads                    | 4,447,807                       | 183,100                       | 751,406                       | 934,506                   |
| 4. Public Works             | 1,485,567                       | 36,600                        | 22,823                        | 59,422.67                 |
| 5. Fire Protection Services | 1,589,062                       | 39,200                        | 75,004                        | 114,204                   |
| 6. Parks and Recreation     | 2,319,516                       | 57,200                        | 70,279                        | 127,479                   |
| 7. Library Services         | 89,247                          | 1,500                         | 6,173                         | 7,673                     |
| 8. Administration - Studies | 426,292                         | -                             | -                             | -                         |

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**APPENDIX E**

**CASH FLOW ANALYSIS FOR WATER AND WASTEWATER  
SERVICES**

| Cashflow Assumptions              |       |
|-----------------------------------|-------|
| A. DC index rate                  | 2.50% |
| B. Reserve fund interest earnings | 2.00% |
| C. Borrowing rate-20yr            | 5.00% |

Table E-1  
MUNICIPALITY OF MIDDLESEX CENTRE  
DEVELOPMENT CHARGE CASHFLOW ANALYSIS  
Uniform Middlesex Centre Water Service  
CURRENT \$

|   | Year 1<br>2014 | Year 2<br>2015 | Year 3<br>2016 | Year 4<br>2017 | Year 5<br>2018 | Year 6<br>2019 | Year 7<br>2020 | Year 8<br>2021 | Year 9<br>2022 | Year 10<br>2023 | Year 11<br>2024 | Year 12<br>2025 | Year 13<br>2026 | Year 14<br>2027 | Year 15<br>2028 | Year 16<br>2029 | Year 17<br>2030 | Year 18<br>2031 | Year 19<br>2032 | Year 20<br>2033 | Year 21<br>2034 |  |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| <b>Anticipated Development</b>                          |                |                |                |                |                |                |                |                |                |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |  |
| Single Detached Equivalents                             | 116            | 117            | 117            | 117            | 117            | 117            | 117            | 116            | 116            | 116             | 116             | 112             | 112             | 111             | 111             | 111             | 111             | 111             | 110             | 110             | 110             |  |
| <b>DC Rates <sup>1</sup></b>                            |                |                |                |                |                |                |                |                |                |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |  |
| Residential - per single dwelling unit                  | \$1,300        | \$1,333        | \$1,366        | \$1,400        | \$1,435        | \$1,471        | \$1,508        | \$1,546        | \$1,584        | \$1,624         | \$1,665         | \$1,706         | \$1,749         | \$1,793         | \$1,837         | \$1,883         | \$1,930         | \$1,979         | \$2,028         | \$2,079         | \$2,131         |  |
| <b>DC Revenue Collection Projection:</b>                |                |                |                |                |                |                |                |                |                |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |  |
| DC Revenue  | \$150,846      | \$155,950      | \$159,849      | \$163,845      | \$167,942      | \$172,140      | \$176,444      | \$179,309      | \$183,792      | \$188,386       | \$193,096       | \$191,099       | \$195,876       | \$198,980       | \$203,955       | \$209,054       | \$214,280       | \$219,637       | \$223,100       | \$228,677       | \$234,394       |  |
| <b>Total Revenues</b>                                   | \$ 150,846     | \$ 155,950     | \$ 159,849     | \$ 163,845     | \$ 167,942     | \$ 172,140     | \$ 176,444     | \$ 179,309     | \$ 183,792     | \$ 188,386      | \$ 193,096      | \$ 191,099      | \$ 195,876      | \$ 198,980      | \$ 203,955      | \$ 209,054      | \$ 214,280      | \$ 219,637      | \$ 223,100      | \$ 228,677      | \$ 234,394      |  |
| <b>Expenditure Projection by Service/Sub-Category :</b> |                |                |                |                |                |                |                |                |                |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |  |
| 1. M.C. Transmission Main                               | \$150,859      | \$ 13,145      | \$ 13,145      | \$ 13,145      | \$ 13,145      | \$ 13,145      | \$ 13,145      | \$ 13,145      | \$ 13,145      | \$ 13,145       | \$ 13,145       | \$ 13,145       | \$ 13,145       | \$ 13,145       | \$ 13,145       | \$ 13,145       | \$ 13,145       | \$ 13,145       | \$ 13,145       | \$ 13,145       | \$ 13,145       |  |
| 2. Komoka BPS and Reservoir                             | \$1,287,920    | \$ 112,218     | \$ 112,218     | \$ 112,218     | \$ 112,218     | \$ 112,218     | \$ 112,218     | \$ 112,218     | \$ 112,218     | \$ 112,218      | \$ 112,218      | \$ 112,218      | \$ 112,218      | \$ 112,218      | \$ 112,218      | \$ 112,218      | \$ 112,218      | \$ 112,218      | \$ 112,218      | \$ 112,218      | \$ 112,218      |  |
| 3. Glendon Dr. (Springer Rd. to Tunks Line)             | \$0            | \$ -           | \$ -           | \$ 114,098     | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            |  |
| 4. Komoka B.P.S. Upgrades                               | \$44,882       | \$ -           | \$ -           | \$ 3,714       | \$ 3,714       | \$ 3,714       | \$ 3,714       | \$ 3,714       | \$ 3,714       | \$ 3,714        | \$ 3,714        | \$ 3,714        | \$ 3,714        | \$ 3,714        | \$ 3,714        | \$ 3,714        | \$ 3,714        | \$ 3,714        | \$ 3,714        | \$ 3,714        | \$ 3,714        |  |
| 5. On-Line B.P.S.                                       | \$46,004       | \$ -           | \$ -           | \$ 3,935       | \$ 3,935       | \$ 3,935       | \$ 3,935       | \$ 3,935       | \$ 3,935       | \$ 3,935        | \$ 3,935        | \$ 3,935        | \$ 3,935        | \$ 3,935        | \$ 3,935        | \$ 3,935        | \$ 3,935        | \$ 3,935        | \$ 3,935        | \$ 3,935        | \$ 3,935        |  |
| 6. 300mm Transmission Main                              | \$592,186      | \$ -           | \$ -           | \$ -           | \$ 52,526      | \$ 52,526      | \$ 52,526      | \$ 52,526      | \$ 52,526      | \$ 52,526       | \$ 52,526       | \$ 52,526       | \$ 52,526       | \$ 52,526       | \$ 52,526       | \$ 52,526       | \$ 52,526       | \$ 52,526       | \$ 52,526       | \$ 52,526       | \$ 52,526       |  |
| 7. Delaware Storage                                     | \$231,215      | \$ -           | \$ -           | \$ -           | \$ -           | \$ 21,334      | \$ 21,334      | \$ 21,334      | \$ 21,334      | \$ 21,334       | \$ 21,334       | \$ 21,334       | \$ 21,334       | \$ 21,334       | \$ 21,334       | \$ 21,334       | \$ 21,334       | \$ 21,334       | \$ 21,334       | \$ 21,334       | \$ 21,334       |  |
| 8. Pressure Zone Separation                             | \$56,299       | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ 6,778        | \$ 6,778        | \$ 6,778        | \$ 6,778        | \$ 6,778        | \$ 6,778        | \$ 6,778        | \$ 6,778        | \$ 6,778        | \$ 6,778        | \$ 6,778        | \$ 6,778        |  |
| 9. Pumping Station Pump Upgrades - unfunded             | \$0            | \$ 146,819     | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -           | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            |  |
| 10. Ilderton Water Storage Facility                     | \$245,937      | \$ -           | \$ 31,850      | \$ 31,850      | \$ 31,850      | \$ 31,850      | \$ 31,850      | \$ 31,850      | \$ 31,850      | \$ 31,850       | \$ 31,850       | \$ 31,850       | \$ 31,850       | \$ 31,850       | \$ 31,850       | \$ 31,850       | \$ 31,850       | \$ 31,850       | \$ 31,850       | \$ 31,850       | \$ 31,850       |  |
| <b>Total Expenditures</b>                               | \$ 272,182     | \$ 157,213     | \$ 275,024     | \$ 164,862     | \$ 217,388     | \$ 238,722     | \$ 238,722     | \$ 238,722     | \$ 238,722     | \$ 238,722      | \$ 245,500      | \$ 213,650      | \$ 213,650      | \$ 213,650      | \$ 213,650      | \$ 213,650      | \$ 213,650      | \$ 213,650      | \$ 88,288       | \$ 88,288       | \$ 88,288       |  |
| <b>Reserve Fund Balance:</b>                            |                |                |                |                |                |                |                |                |                |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |  |
| Revenues Minus Expenditures                             | (\$121,335)    | (\$1,262)      | (\$115,175)    | (\$1,016)      | (\$49,447)     | (\$66,582)     | (\$62,279)     | (\$59,413)     | (\$54,931)     | (\$50,336)      | (\$52,404)      | (\$22,552)      | (\$17,774)      | (\$14,670)      | (\$9,695)       | (\$4,597)       | \$630           | \$5,987         | \$134,812       | \$140,390       | \$146,107       |  |
| <b>Opening Balance</b>                                  | \$415,842      | \$299,790      | \$304,492      | \$192,528      | \$195,337      | \$148,561      | \$83,285       | \$21,115       | (\$39,362)     | (\$97,634)      | (\$154,110)     | (\$215,529)     | (\$249,421)     | (\$280,111)     | (\$309,153)     | (\$334,549)     | (\$355,988)     | (\$373,151)     | (\$385,762)     | (\$268,890)     | (\$140,540)     |  |
| Sub-total   | \$294,507      | \$298,528      | \$189,317      | \$191,511      | \$145,890      | \$81,978       | \$21,006       | (\$38,299)     | (\$94,292)     | (\$147,970)     | (\$206,514)     | (\$238,081)     | (\$267,195)     | (\$294,781)     | (\$318,849)     | (\$339,145)     | (\$355,358)     | (\$367,164)     | (\$250,950)     | (\$128,500)     | \$5,566         |  |
| Interest Earnings/ (Interim Borrowing Cost)             | \$5,283        | \$5,964        | \$3,210        | \$3,825        | \$2,671        | \$1,307        | \$109          | (\$1,063)      | (\$3,341)      | (\$6,140)       | (\$9,016)       | (\$11,340)      | (\$12,915)      | (\$14,372)      | (\$15,700)      | (\$16,842)      | (\$17,793)      | (\$18,598)      | (\$17,940)      | (\$12,041)      | (\$5,566)       |  |
| <b>Closing Balance</b>                                  | \$299,790      | \$304,492      | \$192,528      | \$195,337      | \$148,561      | \$83,285       | \$21,115       | (\$39,362)     | (\$97,634)     | (\$154,110)     | (\$215,529)     | (\$249,421)     | (\$280,111)     | (\$309,153)     | (\$334,549)     | (\$355,988)     | (\$373,151)     | (\$385,762)     | (\$268,890)     | (\$140,540)     | \$0             |  |

| Cashflow Assumptions              |       |
|-----------------------------------|-------|
| A. DC index rate                  | 2.50% |
| B. Reserve fund interest earnings | 2.00% |
| C. Borrowing rate-20yr            | 5.00% |

Table E-2  
MUNICIPALITY OF MIDDLESEX CENTRE  
DEVELOPMENT CHARGE CASHFLOW ANALYSIS  
Uniform Middlesex Centre Wastewater Service  
CURRENT \$

|   | Year 1<br>2014 | Year 2<br>2015 | Year 3<br>2016 | Year 4<br>2017 | Year 5<br>2018 | Year 6<br>2019 | Year 7<br>2020 | Year 8<br>2021 | Year 9<br>2022 | Year 10<br>2023 | Year 11<br>2024 | Year 12<br>2025 | Year 13<br>2026 | Year 14<br>2027 | Year 15<br>2028 | Year 16<br>2029 | Year 17<br>2030 | Year 18<br>2031 | Year 19<br>2032 | Year 20<br>2033 | Year 21<br>2034 |  |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--|
| <b>Anticipated Development</b>                          |                |                |                |                |                |                |                |                |                |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |  |
| Single Detached Equivalents                             | 116            | 117            | 117            | 117            | 117            | 117            | 117            | 116            | 116            | 116             | 116             | 112             | 112             | 111             | 111             | 111             | 111             | 111             | 110             | 110             | 110             |  |
| <b>DC Rates <sup>1</sup></b>                            |                |                |                |                |                |                |                |                |                |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |  |
| Residential - per single dwelling unit                  | \$9,589        | \$9,829        | \$10,074       | \$10,326       | \$10,584       | \$10,849       | \$11,120       | \$11,398       | \$11,683       | \$11,975        | \$12,274        | \$12,581        | \$12,896        | \$13,218        | \$13,549        | \$13,887        | \$14,235        | \$14,590        | \$14,955        | \$15,329        | \$15,712        |  |
| <b>DC Revenue Collection Projection:</b>                |                |                |                |                |                |                |                |                |                |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |  |
| DC Revenue  | \$1,112,300.35 | \$1,149,936    | \$1,178,685    | \$1,208,152    | \$1,238,356    | \$1,269,315    | \$1,301,047    | \$1,322,176    | \$1,355,230    | \$1,389,111     | \$1,423,838     | \$1,409,109     | \$1,444,337     | \$1,467,227     | \$1,503,908     | \$1,541,505     | \$1,580,043     | \$1,619,544     | \$1,645,077     | \$1,686,204     | \$1,728,359     |  |
| <b>Total Revenues</b>                                   | \$1,112,300    | \$1,149,936    | \$1,178,685    | \$1,208,152    | \$1,238,356    | \$1,269,315    | \$1,301,047    | \$1,322,176    | \$1,355,230    | \$1,389,111     | \$1,423,838     | \$1,409,109     | \$1,444,337     | \$1,467,227     | \$1,503,908     | \$1,541,505     | \$1,580,043     | \$1,619,544     | \$1,645,077     | \$1,686,204     | \$1,728,359     |  |
| <b>Expenditure Projection by Service/Sub-Category :</b> |                |                |                |                |                |                |                |                |                |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |  |
| 1. Existing Komoka WWTF Costs-unfunded                  | \$0            | \$237,771      | \$-            | \$-            | \$-            | \$-            | \$-            | \$-            | \$-            | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             |  |
| 2. Phase I WWTF Upgrades & Studies                      | \$7,745,705    | \$559,523      | \$559,523      | \$559,523      | \$559,523      | \$559,523      | \$559,523      | \$559,523      | \$559,523      | \$559,523       | \$559,523       | \$559,523       | \$559,523       | \$559,523       | \$559,523       | \$559,523       | \$559,523       | \$559,523       | \$559,523       | \$559,523       | \$559,523       |  |
| 3. Phase II WWTF Upgrades                               | \$504,860      | \$-            | \$-            | \$-            | \$-            | \$-            | \$-            | \$-            | \$-            | \$56,961        | \$56,961        | \$56,961        | \$56,961        | \$56,961        | \$56,961        | \$56,961        | \$56,961        | \$56,961        | \$56,961        | \$56,961        | \$56,961        |  |
| 4. Komoka Pumping Station Upgrades & Studies            | \$153,402      | \$-            | \$12,693       | \$12,693       | \$12,693       | \$12,693       | \$12,693       | \$12,693       | \$12,693       | \$12,693        | \$12,693        | \$12,693        | \$12,693        | \$12,693        | \$12,693        | \$12,693        | \$12,693        | \$12,693        | \$12,693        | \$12,693        | \$12,693        |  |
| 5. Kilworth Misc. Trunk Sanitary Sewers                 | \$173,820      | \$-            | \$14,870       | \$14,870       | \$14,870       | \$14,870       | \$14,870       | \$14,870       | \$14,870       | \$14,870        | \$14,870        | \$14,870        | \$14,870        | \$14,870        | \$14,870        | \$14,870        | \$14,870        | \$14,870        | \$14,870        | \$14,870        | \$14,870        |  |
| 6. Kilworth Misc. Trunk Storm Sewers                    | \$346,706      | \$-            | \$29,659       | \$29,659       | \$29,659       | \$29,659       | \$29,659       | \$29,659       | \$29,659       | \$29,659        | \$29,659        | \$29,659        | \$29,659        | \$29,659        | \$29,659        | \$29,659        | \$29,659        | \$29,659        | \$29,659        | \$29,659        | \$29,659        |  |
| 7. Kilworth Pumping Station and Forcemain               | \$2,206,569    | \$-            | \$182,583      | \$182,583      | \$182,583      | \$182,583      | \$182,583      | \$182,583      | \$182,583      | \$182,583       | \$182,583       | \$182,583       | \$182,583       | \$182,583       | \$182,583       | \$182,583       | \$182,583       | \$182,583       | \$182,583       | \$182,583       | \$182,583       |  |
| 8. Delaware PS & Forcemain                              | \$556,086      | \$-            | \$53,575       | \$53,575       | \$53,575       | \$53,575       | \$53,575       | \$53,575       | \$53,575       | \$53,575        | \$53,575        | \$53,575        | \$53,575        | \$53,575        | \$53,575        | \$53,575        | \$53,575        | \$53,575        | \$53,575        | \$53,575        | \$53,575        |  |
| 9. Misc. Wastewater Trunk Sewers                        | \$27,747       | \$-            | \$-            | \$-            | \$-            | \$2,673        | \$2,673        | \$2,673        | \$2,673        | \$2,673         | \$2,673         | \$2,673         | \$2,673         | \$2,673         | \$2,673         | \$2,673         | \$2,673         | \$2,673         | \$2,673         | \$2,673         | \$2,673         |  |
| 10. Drainage Study                                      | \$0            | \$50,000       | \$-            | \$-            | \$-            | \$-            | \$-            | \$-            | \$-            | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             |  |
| 11. WWTF and Expansion - unfunded                       | \$0            | \$1,923,386    | \$-            | \$-            | \$-            | \$-            | \$-            | \$-            | \$-            | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             |  |
| 12. Future Phase 1 - WWTF Expansion per EA              | \$4,297,337    | \$-            | \$-            | \$-            | \$-            | \$-            | \$-            | \$-            | \$-            | \$517,352       | \$517,352       | \$517,352       | \$517,352       | \$517,352       | \$517,352       | \$517,352       | \$517,352       | \$517,352       | \$517,352       | \$517,352       | \$517,352       |  |
| 13. WWTF EA Study                                       | \$0            | \$-            | \$512,500      | \$-            | \$-            | \$-            | \$-            | \$-            | \$-            | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             |  |
| 14. Misc. Trunk Sanitary Sewers                         | \$1,020,171    | \$-            | \$-            | \$-            | \$-            | \$-            | \$98,286       | \$98,286       | \$98,286       | \$98,286        | \$98,286        | \$98,286        | \$98,286        | \$98,286        | \$98,286        | \$98,286        | \$98,286        | \$98,286        | \$98,286        | \$98,286        | \$98,286        |  |
| 15. Little Farm Trunk Sanitary Sewer EA                 | \$0            | \$-            | \$-            | \$-            | \$-            | \$56,570       | \$-            | \$-            | \$-            | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             |  |
| 16. Ilderton West Pumping Station and Forcemain         | \$1,942,929    | \$155,906      | \$155,906      | \$155,906      | \$155,906      | \$155,906      | \$155,906      | \$155,906      | \$155,906      | \$155,906       | \$155,906       | \$155,906       | \$155,906       | \$155,906       | \$155,906       | \$155,906       | \$155,906       | \$155,906       | \$155,906       | \$155,906       | \$155,906       |  |
| 17. Ana WWTF EA   | \$0            | \$-            | \$-            | \$-            | \$150,000      | \$-            | \$-            | \$-            | \$-            | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             | \$-             |  |
| <b>Total Expenditures</b>                               | \$2,770,681    | \$1,227,929    | \$910,705      | \$955,234      | \$1,105,234    | \$1,011,804    | \$1,109,767    | \$1,109,767    | \$1,109,767    | \$1,166,728     | \$1,684,080     | \$1,684,080     | \$1,684,080     | \$1,684,080     | \$1,684,080     | \$1,684,080     | \$1,684,080     | \$1,684,080     | \$1,684,080     | \$1,684,080     | \$1,124,557     |  |
| <b>Reserve Fund Balance:</b>                            |                |                |                |                |                |                |                |                |                |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |  |
| Revenues Minus Expenditures                             | (\$1,658,380)  | (\$77,993)     | \$267,980      | \$252,918      | \$133,122      | \$257,510      | \$191,280      | \$212,408      | \$245,463      | \$222,382       | (\$260,242)     | (\$274,971)     | (\$239,743)     | (\$216,853)     | (\$180,172)     | (\$142,575)     | (\$104,037)     | (\$64,536)      | (\$39,003)      | \$2,124         | \$603,803       |  |
| <b>Opening Balance</b>                                  | \$955,332      | (\$725,401)    | (\$841,614)    | (\$613,035)    | (\$388,239)    | (\$273,198)    | (\$26,772)     | \$165,082      | \$382,916      | \$638,492       | \$875,868       | \$626,638       | \$357,325       | \$118,735       | (\$101,165)     | (\$290,900)     | (\$451,584)     | (\$580,801)     | (\$675,990)     | (\$749,767)     | (\$580,801)     |  |
| Sub-total   | (\$703,048)    | (\$803,394)    | (\$573,634)    | (\$360,116)    | (\$255,117)    | (\$15,688)     | \$164,508      | \$377,490      | \$628,379      | \$860,874       | \$615,626       | \$351,667       | \$117,582       | (\$98,118)      | (\$281,337)     | (\$433,474)     | (\$555,621)     | (\$645,337)     | (\$714,993)     | (\$747,643)     | \$23,002        |  |
| Interest Earnings/ (Interim Borrowing Cost)             | (\$22,353)     | (\$38,220)     | (\$39,401)     | (\$28,123)     | (\$18,081)     | (\$11,085)     | \$574          | \$5,426        | \$10,113       | \$14,994        | \$11,011        | \$5,658         | \$1,153         | (\$3,047)       | (\$9,563)       | (\$18,109)      | (\$25,180)      | (\$30,653)      | (\$34,775)      | (\$37,467)      | (\$23,002)      |  |
| <b>Closing Balance</b>                                  | (\$725,401)    | (\$841,614)    | (\$613,035)    | (\$388,239)    | (\$273,198)    | (\$26,772)     | \$165,082      | \$382,916      | \$638,492      | \$875,868       | \$626,638       | \$357,325       | \$118,735       | (\$101,165)     | (\$290,900)     | (\$451,584)     | (\$580,801)     | (\$675,990)     | (\$749,767)     | (\$785,110)     | \$0             |  |