



Town of Halton Hills  
Development Charges Background Study,  
Community Benefits Strategy, and Parkland  
Dedication By-law Review

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Development Stakeholder Meeting #2  
Technical Appendix

February 28, 2022

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# Transportation Services

**Town of Halton Hills  
Service Standard Calculation Sheet**

Service: Services Related to a Highway - Roads  
Unit Measure: km of roadways

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/km)
Arterial - Rural	55	55	55	55	55	55	55	55	55	55	\$1,159,800
<b>Collectors - Urban</b>											
2 lane	30	30	30	30	30	30	30	30	30	30	\$1,855,600
4 lane	3	3	3	3	3	3	3	3	3	3	\$2,899,400
<b>Arterials - Urban</b>											
2 lane	22	22	22	22	22	22	22	22	22	22	\$1,855,600
3 lane	2	2	2	2	2	2	2	2	2	2	\$2,377,500
4 lane	4	4	4	4	4	4	4	4	4	4	\$2,899,400
5 lane	3	3	3	3	3	3	3	3	3	3	\$3,455,500
<b>Total</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>119</b>	

Population	59,059	59,645	60,121	60,738	61,161	61,476	62,523	62,443	62,319	63,166
Employment	15,646	16,102	16,558	17,014	17,470	18,010	18,550	19,091	19,631	20,171
Population and Employment	74,705	75,747	76,679	77,752	78,631	79,486	81,073	81,534	81,950	83,337
Per Capita & Employee Standard	0.0016	0.0016	0.0015	0.0015	0.0015	0.0015	0.0015	0.0014	0.0014	0.0014

10 Year Average	2012-2021
Quantity Standard	0.0015
Quality Standard	\$1,625,533
Service Standard	\$2,438

D.C. Amount (before deductions)	15 Year
Forecast Population	39,662
\$ per Capita	\$2,438
Eligible Amount	\$96,707,855

**Town of Halton Hills  
Service Standard Calculation Sheet**

Service: Services Related to a Highway - Bridges, Culverts & Structures  
Unit Measure: Number of Bridges, Culverts & Structures

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/item)
Bridges	75	75	75	75	75	76	76	77	77	78	\$1,395,100
Culverts	66	66	66	69	69	69	69	69	69	69	\$561,700
<b>Total</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>144</b>	<b>144</b>	<b>145</b>	<b>145</b>	<b>146</b>	<b>146</b>	<b>147</b>	

Population	59,059	59,645	60,121	60,738	61,161	61,476	62,523	62,443	62,319	63,166
Employment	15,646	16,102	16,558	17,014	17,470	18,010	18,550	19,091	19,631	20,171
Population and Employment	74,705	75,747	76,679	77,752	78,631	79,486	81,073	81,534	81,950	83,337
Per Capita & Employee Standard	0.0019	0.0019	0.0018	0.0019	0.0018	0.0018	0.0018	0.0018	0.0018	0.0018

10 Year Average	2012-2021
Quantity Standard	0.0018
Quality Standard	\$1,013,333
Service Standard	\$1,824

D.C. Amount (before deductions)	15 Year
Forecast Population	39,662
\$ per Capita	\$1,824
Eligible Amount	\$72,343,488

**Town of Halton Hills  
Service Standard Calculation Sheet**

Class of Service: Public Works - Facilities  
Unit Measure: sq.ft. of building area

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
Central Yard - Old Works Garage	5,488	5,488	5,488	5,488	5,488	5,488	5,488	5,488	5,488	5,488	\$203	\$293
Central Yard - Works Garage Expansion	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	\$203	\$293
Central Yard - Office Trailer	1,200	1,200	1,200	1,200	-	-	-	-	-	-	\$138	\$218
Central Yard - Sand/Salt & Equipment Storage	21,250	21,250	21,250	21,250	21,250	21,250	21,250	21,250	21,250	21,250	\$92	\$165
Central Yard - Stores Building	1,750	1,750	1,750	-	-	-	-	-	-	-	\$67	\$136
Acton Yard - Equipment Depot	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	\$66	\$187
Acton Yard - Storage Facility	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$67	\$188
Central Yard - New Mechanic Bays and Offices	-	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000	\$293	\$397
<b>Total</b>	<b>44,138</b>	<b>44,138</b>	<b>44,138</b>	<b>42,388</b>	<b>66,188</b>	<b>66,188</b>	<b>66,188</b>	<b>66,188</b>	<b>66,188</b>	<b>66,188</b>		

Population	59,059	59,645	60,121	60,738	61,161	61,476	62,523	62,443	62,319	63,166
Employment	15,646	16,102	16,558	17,014	17,470	18,010	18,550	19,091	19,631	20,171
Population and Employment	74,705	75,747	76,679	77,752	78,631	79,486	81,073	81,534	81,950	83,337
Per Capita & Employee Standard	0.5908	0.5827	0.5756	0.5452	0.8418	0.8327	0.8164	0.8118	0.8077	0.7942

10 Year Average	2012-2021
Quantity Standard	0.7199
Quality Standard	\$259
Service Standard	\$187

D.C. Amount (before deductions)	15 Year
Forecast Population	39,662
\$ per Capita	\$187
Eligible Amount	\$7,400,136

**Town of Halton Hills  
Service Standard Calculation Sheet**

Class of Service: Public Works - Vehicles & Equipment  
Unit Measure: No. of vehicles and equipment

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/Vehicle)
<b>Furniture and Equipment</b>											
Central Yard - Snow Dump Facility	1	1	1	1	1	1	1	1	1	1	\$280,200
Central Yard - Fuel Tanks	1	1	1	1	1	1	1	1	1	1	\$13,800
Provincial Offences Act Equipment - Milton	1	1	1	1	1	1	1	1	1	1	\$41,500
<b>Public Works Fleet</b>											
Grader	2	2	2	2	2	2	2	2	2	2	\$365,100
Excavator (Gradell)	1	1	1	1	1	1	1	1	1	1	\$358,800
Tandem	15	15	15	15	15					16	\$301,500
Single Axle Truck	5	5	5	5	6					5	\$255,100
Three Ton Truck	8	8	8	8	8					6	\$113,300
Three Ton Truck with Chipper Body	1	1	1	1	1						\$104,400
Cube Van	1	1	1	1	1	1	1	1	1	1	\$63,000
Crew Cab	1	1	1	1	1					2	\$52,900
Crew Cab w Dump Body/Plow		2	2	2	2						\$104,400
Pick Up Truck - 3/4 Ton 4x4	2	2	2	3	3						\$52,200
Pick Up Truck - 1/2 Ton	5	7	7	7	7						\$34,000
Pick Up Truck - Utility Body	2	2	2	2	2						\$69,600
Street Flusher w DLA	1	2	2	2	1	1	1	1	1	1	\$347,900
Street Sweeper	2	2	2	3	3	3	3	3	3	3	\$347,900
Oversized Backhoe (JD)	1	1	1	1	1						\$168,200
Backhoe	1	1	1	1	2					1	\$163,600
Wheeled Loader	2	2	2	3	3	3	3	3	3	3	\$219,700
Compactor/Roller IR DD44	1	1	1	1	1						\$100,700
Compactor/Roller Walk Behind	1	1	1	1	1	1	1	1	1	1	\$37,800
Asphalt Emulsion Sprayer	1	1	1	1	1	1	1	1	1	1	\$25,200
Air Compressor	1	1	1	1	1	1	1	1	1	1	\$44,100
Farm Tractor with Loader	5	5	5	5	5						\$75,500
Farm Tractor with Attachments	1	1	1	1	1					3	\$69,600
Compact Tractor with Attachments		1	1	1	1						\$34,800
Wood Chipper	1	1	2	2	2						\$56,600
Small Tools	1	1	1	1	1						\$44,100
Passenger	2	2	2	2	3					1	\$32,500
Asphalt Spreader	1	1	1	1	1						\$69,200

**Town of Halton Hills  
Service Standard Calculation Sheet**

Class of Service: Public Works - Vehicles & Equipment  
Unit Measure: No. of vehicles and equipment

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/Vehicle)
Multi-Purpose Tractor With Attachments	5	5	5	5	6					7	\$226,600
Off-Road Utility Vehicle	2	2	2	2	2					1	\$31,400
Tandem Axle Float Trailer	1	1	1	1	1	1	1	1	1	1	\$9,300
Tri-Axle Float Trailer	2	2	2	2	2	2	2	2	2	2	\$10,400
Utility Trailers	2	2	2	3	3						\$1,200
Cargo Trailer (Spills Containment)	1	1	1	1	1	1	1	1	1	1	\$20,900
Small Tools/Equipment	1	1	1	1	1	1	1	1	1	1	\$232,000
Hot Box/Asphalt Recycler						1	1	1	1	1	\$38,600
Compact Wheeled Loader						1	1	1	1	1	\$111,200
Roll-Off Dump Box								1	1	1	\$38,700
Roll-Off Flat Deck								1	1	1	\$22,800
175 hp Tractor with Plow and Wing										1	\$270,300
<b>Total</b>	<b>82</b>	<b>88</b>	<b>89</b>	<b>93</b>	<b>97</b>	<b>24</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>69</b>	

Population	59,059	59,645	60,121	60,738	61,161	61,476	62,523	62,443	62,319	63,166
Employment	15,646	16,102	16,558	17,014	17,470	18,010	18,550	19,091	19,631	20,171
Population and Employment	74,705	75,747	76,679	77,752	78,631	79,486	81,073	81,534	81,950	83,337
Per Capita & Employee Standard	0.0011	0.0012	0.0012	0.0012	0.0012	0.0003	0.0003	0.0003	0.0003	0.0008

10 Year Average	2012-2021
Quantity Standard	0.0008
Quality Standard	\$158,125
Service Standard	\$127

D.C. Amount (before deductions)	15 Year
Forecast Population	39,662
\$ per Capita	\$127
Eligible Amount	\$5,017,243

## Infrastructure Costs Included in the Development Charges Calculation

Town of Halton Hills

Service: Services Related to a Highway - Roads

Prj. No	Town Project No.	Increased Service Needs Attributable to Anticipated Development  2022-2036	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost			
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 70%	Industrial Share 20%	Non-Industrial Share 10%
		<b>Road Construction Projects</b>											
1	6200-16-3106	5 Side Road Reg 25 to Fourth EA (3 km) (Boundary Rd Milton - 50 % share)	2032-2036	87,000	-		87,000	56,600	15,200	15,200	10,640	2,999	1,561
2	6200-16-3106	5 Side Road Reg 25 to Fourth Engineering (3 km) (Boundary Rd Milton - 50 % share)	2032-2036	261,000	-		261,000	169,700	45,650	45,650	31,955	9,008	4,687
3	6200-16-3106	5 Side Road Reg 25 to Fourth Engineering (3 km) (Boundary Rd Milton - 50 % share)	2032-2036	1,740,000	-		1,740,000	1,131,000	304,500	304,500	213,150	60,083	31,267
4	6200-16-2401	15 SdRd -Town Line to Trafalgar Rd EA (9.4km)	2026	500,000	-		500,000	325,000		175,000	122,500	34,530	17,970
5	6200-16-2401	15 SdRd -Town Line to Trafalgar Rd Property (9.4km)	2027	1,000,000	-		1,000,000	650,000		350,000	245,000	69,061	35,939
6	6200-16-2401	15 SdRd -Town Line to Trafalgar Rd Engineering (9.4km)	2027	1,000,000	-		1,000,000	650,000		350,000	245,000	69,061	35,939
7	6200-16-2401	15 SdRd -Town Line to Trafalgar Rd Construction (9.4km)	2028-2029	12,000,000	-		12,000,000	7,800,000	782,180	3,417,820	2,392,474	674,393	350,953
8	6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd EA (7km)	2024	350,000	-		350,000	231,000		119,000	83,300	23,481	12,219
9	6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Property and Engineering (7km)	2025	1,500,000	-		1,500,000	990,000	162,520	347,480	243,236	68,564	35,680
10	6200-16-2103	10 SdRd from RR 25 to Trafalgar Rd Construction (7km)	2026-2027	7,000,000	-		7,000,000	4,620,000	629,000	1,751,000	1,225,700	345,502	179,798
11	6200-16-2005	22 SdRd New Connection-West of 4th Line EA	2032-2036	200,000	-		200,000	24,000		176,000	123,200	34,728	18,072
12	6200-16-2005	22 SdRd New Connection-West of 4th Line Engineering(0.35km)	2032-2036	105,000	-		105,000	12,600		92,400	64,680	18,232	9,488
13	6200-16-2005	22 SdRd New Connection-West of 4th Line Construction (0.35km)	2032-2036	700,000	-		700,000	84,000		616,000	431,200	121,547	63,253
14	6200-16-2402	17 Side Road/River Drive 10th Line Re-alignment EA (1.1km)	2026	350,000	-		350,000	-		350,000	245,000	69,061	35,939
15	6200-16-2402	17 Side Road/River Drive 10th Line Re-alignment Property (1.1km)	2027	600,000	-		600,000	-		600,000	420,000	118,390	61,610
16	6200-16-2402	17 Side Road/River Drive 10th Line Re-alignment Engineering (1.1km)	2027	450,000	-		450,000	-		450,000	315,000	88,793	46,207
17	6200-16-2402	17 Side Road/River Drive 10th Line Re-alignment Construction (1.1km)	2028	2,200,000	-		2,200,000	-		2,200,000	1,540,000	434,097	225,903
18	6200-16-1004	Main St. Glen Williams Mountain to Urban Limit Engineering	2023	1,500,000	-		1,500,000	393,600		1,106,400	774,480	218,311	113,609
19	6200-16-1004	Main St. Glen Williams Mountain to Urban Limit Construction (0.6km)	2024	1,500,000	-		1,500,000	393,600		1,106,400	774,480	218,311	113,609
20	6200-16-1904	Eighth line, Steeles to Maple Ave Construction Property	2025-2026	1,500,000	-		1,500,000	75,000		1,425,000	997,500	281,176	146,324
21	6200-16-1904	Eighth line, Steeles to Maple Ave Construction Engineering	2026	2,250,000	-		2,250,000	112,500		2,137,500	1,496,250	421,765	219,485
22	6200-16-1904	Eighth line-Steeles to Maple Ave Construction (10.5km)	2027-2029	40,000,000	-		40,000,000	2,000,000	1,900,000	36,100,000	25,270,000	7,123,137	3,706,863



## Infrastructure Costs Included in the Development Charges Calculation

Town of Halton Hills

Service: Services Related to a Highway - Roads

Prj. No	Town Project No.	Increased Service Needs Attributable to Anticipated Development  2022-2036	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost			
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 70%	Industrial Share 20%	Non-Industrial Share 10%
23	6200-27-0101	Glen Lawson Construction	2023	1,500,000	-		1,500,000	-		1,500,000	1,050,000	295,975	154,025
24	6200-16-2201	Confederation Street- Hamlet boundary to Main Engineering	2024	486,000	-		486,000	63,200		422,800	295,960	83,426	43,414
25	6200-16-2201	Confederation Street- Hamlet boundary to Main Construction (1.8km)	2025	3,240,000	-		3,240,000	421,200		2,818,800	1,973,160	556,197	289,443
26	6200-16-3107	10th Line 5 Sdrd to 10 Sdrd Property	2032-2036	500,000	-		500,000	-		500,000	350,000	98,658	51,342
27	6200-16-3107	10th Line 5 Sdrd to 10 Sdrd Construction (3km)	2032-2036	3,479,000	-		3,479,000	-		3,479,000	2,435,300	686,465	357,235
28	6200-16-1601	Todd Road Engineering (1km)	2022	50,000	-		50,000	5,500		44,500	31,150	8,781	4,569
29	6200-16-1601	Todd Road Reconstruction (1km)	2023	1,500,000	-		1,500,000	165,000		1,335,000	934,500	263,418	137,082
30	6200-16-3108	Town Line-20 SdRd to 22 SdRd 822 SdRd Construction (1.22 & 2.4km)	2032-2036	4,175,000	-		4,175,000	1,377,800		2,797,200	1,958,040	551,935	287,225
31	6200-16-1803	Prince Street Design	2022	200,000	-		200,000	83,300		116,700	81,690	23,027	11,983
32	6200-16-1803	Prince Street Property	2024	100,000	-		100,000	41,700		58,300	40,810	11,504	5,986
33	6200-16-1803	Prince Street Construction and Sidewalk	2025	1,150,000	-		1,150,000	479,200		670,800	469,560	132,360	68,880
34	6200-16-1901	McNabb - King to Queen Construction	2023-2024	800,000	-		800,000	520,000		280,000	196,000	55,249	28,751
35	6200-16-2302	Hornby Road Reconstruction	2023-2024	1,750,000	-		1,750,000	192,500		1,557,500	1,090,250	307,321	159,929
		<b>Studies</b>		-	-					-	-	-	-
36	6100-22-0102	Transportation Master Plan Update	2023	500,000	-		500,000	125,000		375,000	262,500	73,994	38,506
37	6100-22-0102	Transportation Master Plan Update	2028	500,000	-		500,000	125,000		375,000	262,500	73,994	38,506
38	6100-22-0102	Transportation Master Plan Update	2033	500,000	-		500,000	125,000		375,000	262,500	73,994	38,506
39	6100-22-2601	Growth-Related Transportation Studies (Growth share only)	2026-2036	600,000	-		600,000	-		600,000	420,000	118,390	61,610
40	6100-22-2501	Active Transportation Master Plan	2025-2036	1,000,000	-		1,000,000	250,000		750,000	525,000	147,988	77,012
41	6500-22-2201	Operations Centre Master Plan	2022	200,000	-		200,000	50,000		150,000	105,000	29,598	15,402
42	1410-22-2202	Town Fleet Electrification/Low Carbon Transition (Strategy)	2022	80,000	-		80,000	55,500		24,500	17,150	4,834	2,516
										-	-	-	-

## Infrastructure Costs Included in the Development Charges Calculation

Town of Halton Hills  
Service: Services Related to a Highway - Roads

Prj. No	Town Project No.	Increased Service Needs Attributable to Anticipated Development  2022-2036	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost			
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 70%	Industrial Share 20%	Non-Industrial Share 10%
		<b>Traffic Signals</b>								-	-	-	-
43	6500-28-1702	Mountainview Road & John Street	2024	325,000	-		325,000	65,000		260,000	182,000	51,302	26,698
44	6100-28-2401	Main Street North (Hwy 7) & Ewing Street	2023-2024	325,000	-		325,000	65,000		260,000	182,000	51,302	26,698
45	6100-28-2701	15 Side Road & Belmont Blvd. (West Intersection)	2027	327,000	-		327,000	65,400		261,600	183,120	51,618	26,862
46	6100-28-2801	Argyll Road & Miller Drive	2028	325,000	-		325,000	65,000		260,000	182,000	51,302	26,698
47	6100-28-2901	Argyll Road & Barber Drive (West Intersection)	2029	325,000	-		325,000	65,000		260,000	182,000	51,302	26,698
48	6100-28-3001	Miller Drive & Eaton Street (South Intersection)	2030	325,000	-		325,000	65,000		260,000	182,000	51,302	26,698
49	6100-28-3101	Eaton Street & Barber Drive	2031	325,000	-		325,000	65,000		260,000	182,000	51,302	26,698
50	6100-28-2702	Main Street North & Wallace Street	2027	325,000	-		325,000	65,000		260,000	182,000	51,302	26,698
51	6100-28-3106	Mill Street East (Hwy 7) & Wallace Street	2032-2036	425,000	-		425,000	85,000		340,000	238,000	67,088	34,912
52	6100-05-2501	Traffic Signal Management System	2021-2031	650,000	-		650,000	130,000		520,000	364,000	102,605	53,395
53	6100-28-0101	Opticom Fire Pre-emption System	2022-2036	720,000	-		720,000	144,000		576,000	403,200	113,654	59,146
54	6100-28-2103	5 Sideroad and Fourth Line Traffic Signal Installation	2022	500,000	-		500,000	100,000		400,000	280,000	78,927	41,073
										-	-	-	-
		<b>Streetlighting</b>								-	-	-	-
55	6100-21-0107	New Streetlighting (Growth share only)	2022-2031	580,000	-		580,000	-		580,000	406,000	114,444	59,556
										-	-	-	-
		<b>Signage</b>								-	-	-	-
56	6500-18-0110	Traffic Infrastructure (Growth share only)	2022-2036	1,500,000	-		1,500,000	-		1,500,000	1,050,000	295,975	154,025
										-	-	-	-
		<b>Intersection Improvements</b>								-	-	-	-
57		Guelph St & Mountainview - Northbound/Southbound Turn Lanes	2032-2036	10,000,000	-		10,000,000	1,000,000		9,000,000	6,300,000	1,775,851	924,149
58	6200-16-3101	Mountainview & Sinclair - Southbound Left Turn Lane	2029	300,000	-		300,000	30,000		270,000	189,000	53,276	27,724
59	6200-16-3101	Mountainview & Sinclair - Southbound Left Turn Lane	2031	1,200,000	-		1,200,000	120,000		1,080,000	756,000	213,102	110,898
60		Mountainview & River - Turn Lanes	2032-2036	1,500,000	-		1,500,000	150,000		1,350,000	945,000	266,378	138,622
61	6200-16-2601	Winston Churchill Blvd. & 17 Side Road/Mayfield - west approach - interim	2026	116,000	-		116,000	11,600		104,400	73,080	20,600	10,720
62	6200-16-1809	Guelph/Sinclair Intersection Improvements	2022	925,000	-		925,000	92,500		832,500	582,750	164,266	85,484
63	6100-28-3107	10th line & 5 side road signalization including left & right turn lanes	2032-2036	1,500,000	-		1,500,000	150,000		1,350,000	945,000	266,378	138,622
										-	-	-	-
		<b>Other</b>								-	-	-	-
64	6100-06-2301	Permanent Traffic Count Stations	2023	93,000	-		93,000	58,500		34,500	24,150	6,807	3,543
										-	-	-	-
		<b>Active Transportation Infrastructure</b>								-	-	-	-
65	6100-23-2401	Active Transportation Improvements	2022	70,000	-		70,000	44,000		26,000	18,200	5,130	2,670
66	6100-23-2401	Active Transportation Improvements	2023	350,000	-		350,000	220,000		130,000	91,000	25,651	13,349

## Infrastructure Costs Included in the Development Charges Calculation

Town of Halton Hills  
Service: Services Related to a Highway - Roads

Prj. No	Town Project No.	Increased Service Needs Attributable to Anticipated Development  2022-2036	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost			
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 70%	Industrial Share 20%	Non-Industrial Share 10%
67	6100-16-2107	AT Infrastructure - Maple Ave from Main Street to Trafalgar Road	2022	775,000	-		775,000	487,200		287,800	201,460	56,788	29,552
68	6100-23-2401	Active Transportation Improvements	2024	147,500	-		147,500	92,700		54,800	38,360	10,813	5,627
69	6100-23-2401	Active Transportation Improvements	2025	280,000	-		280,000	176,000		104,000	72,800	20,521	10,679
70	6100-23-2401	Active Transportation Improvements	2026	678,000	-		678,000	426,200		251,800	176,260	49,684	25,856
71	6100-23-2401	Active Transportation Improvements	2027	2,050,000	-		2,050,000	1,288,700		761,300	532,910	150,217	78,173
72	6100-23-2401	Active Transportation Improvements	2028	40,000	-		40,000	25,100		14,900	10,430	2,940	1,530
73	6100-23-2401	Active Transportation Improvements	2029	45,000	-		45,000	28,300		16,700	11,690	3,295	1,715
74	6100-23-2401	Active Transportation Improvements	2030	1,520,000	-		1,520,000	955,500		564,500	395,150	111,385	57,965
75	6100-23-2401	Active Transportation Improvements	2031	2,900,000	-		2,900,000	1,823,100		1,076,900	753,830	212,490	110,580
		<b>Sidewalks and Pedestrian Crossings</b>								-	-	-	-
76	6100-17-1801	Infill Sidewalk Connections (Various Locations)	2022	150,000	-		150,000	15,000		135,000	94,500	26,638	13,862
77	6100-17-1801	Infill Sidewalk Connections (Various Locations)	2023	50,000	-		50,000	5,000		45,000	31,500	8,879	4,621
78	6100-17-1801	Infill Sidewalk Connections (Various Locations)	2024	50,000	-		50,000	5,000		45,000	31,500	8,879	4,621
79	6100-17-1801	Infill Sidewalk Connections (Various Locations)	2025	50,000	-		50,000	5,000		45,000	31,500	8,879	4,621
80	6100-17-1801	Infill Sidewalk Connections (Various Locations)	2026	50,000	-		50,000	5,000		45,000	31,500	8,879	4,621
81	6100-17-1801	Infill Sidewalk Connections (Various Locations)	2027	50,000	-		50,000	5,000		45,000	31,500	8,879	4,621
82	6100-17-1801	Infill Sidewalk Connections (Various Locations)	2028	50,000	-		50,000	5,000		45,000	31,500	8,879	4,621
83	6100-17-1801	Infill Sidewalk Connections (Various Locations)	2029	50,000	-		50,000	5,000		45,000	31,500	8,879	4,621
84	6100-17-1801	Infill Sidewalk Connections (Various Locations)	2030	50,000	-		50,000	5,000		45,000	31,500	8,879	4,621
85	6100-17-1801	Infill Sidewalk Connections (Various Locations)	2031-2036	300,000	-		300,000	30,000		270,000	189,000	53,276	27,724
86	6100-28-1703	Pedestrian Crossings (Various Locations)	2022	115,000	-		115,000	23,000		92,000	64,400	18,153	9,447
87	6100-28-1703	Pedestrian Crossings (Various Locations)	2023	165,000	-		165,000	33,000		132,000	92,400	26,046	13,554
88	6100-28-1703	Pedestrian Crossings (Various Locations)	2024	165,000	-		165,000	33,000		132,000	92,400	26,046	13,554
89	6100-28-1703	Pedestrian Crossings (Various Locations)	2025	165,000	-		165,000	33,000		132,000	92,400	26,046	13,554
90	6100-28-1703	Pedestrian Crossings (Various Locations)	2026	165,000	-		165,000	33,000		132,000	92,400	26,046	13,554
91	6100-28-1703	Pedestrian Crossings (Various Locations)	2027	165,000	-		165,000	33,000		132,000	92,400	26,046	13,554
92	6100-28-1703	Pedestrian Crossings (Various Locations)	2028	165,000	-		165,000	33,000		132,000	92,400	26,046	13,554
93	6100-28-1703	Pedestrian Crossings (Various Locations)	2029	165,000	-		165,000	33,000		132,000	92,400	26,046	13,554
94	6100-28-1703	Pedestrian Crossings (Various Locations)	2030	165,000	-		165,000	33,000		132,000	92,400	26,046	13,554
95	6100-28-1703	Pedestrian Crossings (Various Locations)	2031-2036	990,000	-		990,000	198,000		792,000	554,400	156,275	81,325
96	6200-16-1811	Guelph/Mill Intersection (Remaining Costs)	2022	350,000	-		350,000	35,000		315,000	220,500	62,155	32,345
		<b>Other</b>								-	-	-	-
97	6100-10-2301	Automated speed enforcement	2023	150,000	-		150,000	104,100		45,900	32,130	9,057	4,713
98	6100-22-1802	Class EAs for Master Plan Projects	2025	500,000	-		500,000	-		500,000	350,000	98,658	51,342
99	6100-22-1802	Class EAs for Master Plan Projects	2030	500,000	-		500,000	-		500,000	350,000	98,658	51,342
100	6100-22-1802	Class EAs for Master Plan Projects (every 5 years)	2031-2036	500,000	-		500,000	-		500,000	350,000	98,658	51,342
101	6100-21-1701	Rural Streetlighting	2022-2031	480,000	-		480,000	333,000		147,000	102,900	29,006	15,094
		<b>Public Works - Facilities</b>								-	-	-	-
102	6500-03-2001	Robert C. Austin Operations Centre Winter Materials Storage (Short-term)	2022-2023	125,000	-		125,000	86,700		38,300	26,810	7,557	3,933
103	6500-03-2801	Material Storage Facility	2028	3,000,000	-		3,000,000	2,081,200		918,800	643,160	181,295	94,345
104	6500-03-2803	Operations Centre - Snow Dump Expansion	2028	500,000	-		500,000	50,000		450,000	315,000	88,793	46,207

## Infrastructure Costs Included in the Development Charges Calculation

Town of Halton Hills  
Service: Services Related to a Highway - Roads

Prj. No	Town Project No.	Increased Service Needs Attributable to Anticipated Development  2022-2036	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost			
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 70%	Industrial Share 20%	Non-Industrial Share 10%
105	6500-03-1704	Truck Wash Facility	2028	625,000	-		625,000	433,600		191,400	133,980	37,766	19,654
106	6500-10-2801	Fuel Management System	2028	350,000	-		350,000	242,800		107,200	75,040	21,152	11,008
107	6500-03-2802	Truck Storage/EV Storage	2028	1,000,000	-		1,000,000	693,700		306,300	214,410	60,438	31,452
		<b>New Equipment (growth) Roads</b>								-	-	-	-
108	6500-06-1701	Stump Grinder	2023	60,000	-		60,000	-		60,000	42,000	11,839	6,161
109	6500-06-1701	Tandem roll on/off	2024	340,000	-		340,000	-		340,000	238,000	67,088	34,912
110	6500-06-1701	Tractors - residential plow	2024	230,000	-		230,000	-		230,000	161,000	45,383	23,617
111	6500-06-1701	Sidewalk Plow	2024	200,000	-		200,000	-		200,000	140,000	39,463	20,537
112	6500-06-1701	Packer	2025	125,000	-		125,000	-		125,000	87,500	24,665	12,835
113	6500-06-1701	5 Tonne Truck w/ Plow	2026	240,000	-		240,000	-		240,000	168,000	47,356	24,644
114	6500-06-1701	Tandem roll on/off	2027	340,000	-		340,000	-		340,000	238,000	67,088	34,912
115	6500-06-1701	3 Tonne Truck w/ plow	2027	90,000	-		90,000	-		90,000	63,000	17,759	9,241
116	6500-06-1701	Loader	2028	220,000	-		220,000	-		220,000	154,000	43,410	22,590
117	6500-06-1701	Tractors - residential plow	2028	230,000	-		230,000	-		230,000	161,000	45,383	23,617
118	6500-06-1701	Grader	2029	400,000	-		400,000	-		400,000	280,000	78,927	41,073
119	6500-06-1701	Sidewalk Plow	2029	200,000	-		200,000	-		200,000	140,000	39,463	20,537
120	6500-06-1701	5 Tonne Truck w/ Plow	2030	240,000	-		240,000	-		240,000	168,000	47,356	24,644
121	6500-06-1701	New Equipment	2031	500,000	-		500,000	-		500,000	350,000	98,658	51,342
122		Additional Vehicles (post 2031)	2032-2036	1,848,300	-		1,848,300	-		1,848,300	1,293,810	364,701	189,789
		<b>New Equipment (Mixed Growth) Roads</b>								-	-	-	-
123	6500-06-1701	Sign Truck w/ Bucket	2022	150,000	-		150,000	104,100		45,900	32,130	9,057	4,713
124	6500-06-1701	Traffic Sign Reflectivity Unit	2022	20,000	-		20,000	13,900		6,100	4,270	1,204	626
125	6500-06-1701	Crash Attenuation Trailer	2022	50,000	-		50,000	34,700		15,300	10,710	3,019	1,571
126	6500-06-1701	Brushing Attachment	2023	50,000	-		50,000	34,700		15,300	10,710	3,019	1,571
127	6500-06-1701	Gradall Bucket	2023	20,000	-		20,000	13,900		6,100	4,270	1,204	626
128	6500-06-1701	Shoulderside Paver	2023	150,000	-		150,000	104,100		45,900	32,130	9,057	4,713
129	6500-06-1701	Mini-excavator	2024	100,000	-		100,000	69,400		30,600	21,420	6,038	3,142
130	6500-06-1701	Full Bucket Truck - Forestry	2027	320,000	-		320,000	222,000		98,000	68,600	19,337	10,063
131	6500-06-1701	Chipper - Forestry	2027	60,000	-		60,000	41,600		18,400	12,880	3,631	1,889
		<b>Repayment of External Debt</b>								-	-	-	-
132	6200-27-0114	NPV of Principal Payment - Halton Hills Drive Extension	2022-2029	2,131,293			2,131,293	-		2,131,293	1,491,905	420,540	218,848
133	6200-27-0114	NPV of Interest Payment - Halton Hills Drive Extension	2022-2029	214,864			214,864	-		214,864	150,405	42,396	22,063
134	6200-16-1701	NPV of Principal Payment - 22nd SdRd Constr Hwy 7 to Limehouse	2022-2030	1,529,225			1,529,225	23,300		1,505,925	1,054,148	297,144	154,633
135	6200-16-1701	NPV of Interest Payment - 22nd SdRd Constr Hwy 7 to Limehouse	2022-2030	114,459			114,459	1,700		112,759	78,931	22,249	11,578
										-	-	-	-
136		Reserve Fund Adjustment					10,242	-		10,242	7,170	2,021	1,052
137		Interfund Loan					-	-		-	-	-	-
		<b>Total</b>		<b>152,097,641</b>	<b>-</b>	<b>-</b>	<b>152,107,883</b>	<b>37,250,800</b>	<b>3,839,050</b>	<b>111,018,033</b>	<b>77,712,623</b>	<b>21,905,723</b>	<b>11,399,686</b>

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Roads & Related - Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	SDE Per Year	\$9,649.28	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		Per SDE per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings/ (Cost)	
2022	-	1,938,176	1,938,176	371,467	224	9,649.28	2,161,440	(148,203)	(2,964)	(151,167)
2023	(151,167)	4,310,161	4,439,466	371,109	255	9,938.76	2,534,384	(2,427,357)	(48,547)	(2,475,905)
2024	(2,475,905)	3,014,216	3,197,782	370,968	267	10,236.93	2,733,259	(3,311,395)	(66,228)	(3,377,623)
2025	(3,377,623)	4,043,517	4,418,460	370,665	562	10,544.03	5,925,747	(2,241,002)	(44,820)	(2,285,822)
2026	(2,285,822)	3,779,383	4,253,729	370,493	856	10,860.35	9,296,463	2,386,420	71,593	2,458,013
2027	2,458,013	11,928,386	13,828,269	370,231	833	11,186.16	9,318,075	(2,422,411)	(48,448)	(2,470,860)
2028	(2,470,860)	13,697,783	16,355,869	370,058	693	11,521.75	7,984,573	(11,212,214)	(224,244)	(11,436,458)
2029	(11,436,458)	10,808,953	13,293,649	369,928	611	11,867.40	7,250,983	(17,849,052)	(356,981)	(18,206,033)
2030	(18,206,033)	1,481,843	1,877,154	143,136	657	12,223.42	8,030,790	(12,195,533)	(243,911)	(12,439,443)
2031	(12,439,443)	2,486,856	3,244,783	-	749	12,590.13	9,430,005	(6,254,221)	(125,084)	(6,379,306)
2032	(6,379,306)	3,429,040	4,608,343	-	747	12,967.83	9,686,970	(1,300,679)	(26,014)	(1,326,693)
2033	(1,326,693)	3,691,540	5,109,955	-	606	13,356.87	8,094,261	1,657,613	49,728	1,707,341
2034	1,707,341	3,429,040	4,888,991	-	511	13,757.57	7,030,119	3,848,469	115,454	3,963,923
2035	3,963,923	3,429,040	5,035,661	-	431	14,170.30	6,107,399	5,035,661	151,070	5,186,731
2036	5,186,731	3,429,040	5,186,731	-	-	14,595.41	-	0	0	-
<b>Total</b>		<b>74,896,974</b>	<b>91,677,017</b>	<b>3,108,054</b>	<b>8,002</b>		<b>95,584,468</b>		<b>(799,396)</b>	

Note: Numbers may not add due to rounding

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Roads & Related - Industrial**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	Sq. Ft. of Gross Floor Area	\$2.053	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings /(Cost)	
2022	-	546,335	546,335	104,710	598,348	2.053	1,228,677	577,632	17,329	594,961
2023	594,961	1,214,953	1,251,402	104,609	1,346,118	2.115	2,847,110	2,086,061	62,582	2,148,643
2024	2,148,643	849,651	901,394	104,569	743,079	2.179	1,618,801	2,761,480	82,844	2,844,325
2025	2,844,325	1,139,791	1,245,481	104,484	1,019,170	2.244	2,286,874	3,781,235	113,437	3,894,672
2026	3,894,672	1,065,337	1,199,046	104,435	1,031,540	2.311	2,384,069	4,975,260	149,258	5,124,518
2027	5,124,518	3,362,387	3,897,928	104,361	550,087	2.381	1,309,488	2,431,717	72,951	2,504,668
2028	2,504,668	3,861,147	4,610,411	104,312	550,087	2.452	1,348,772	(861,283)	(17,226)	(878,509)
2029	(878,509)	3,046,840	3,747,229	104,276	550,087	2.525	1,389,236	(3,340,778)	(66,816)	(3,407,593)
2030	(3,407,593)	417,704	529,134	40,347	839,930	2.601	2,184,866	(1,792,209)	(35,844)	(1,828,053)
2031	(1,828,053)	700,998	914,643	-	852,900	2.679	2,285,162	(457,534)	(9,151)	(466,684)
2032	(466,684)	966,582	1,299,005	-	852,900	2.760	2,353,717	588,028	17,641	605,669
2033	605,669	1,040,576	1,440,400	-	852,900	2.842	2,424,329	1,589,597	47,688	1,637,285
2034	1,637,285	966,582	1,378,114	-	852,900	2.928	2,497,059	2,756,229	82,687	2,838,916
2035	2,838,916	966,582	1,419,458	-	-	3.016	-	1,419,458	42,584	1,462,042
2036	1,462,042	966,582	1,462,042	-	-	3.106	-	0	0	-
<b>Total</b>		<b>21,112,045</b>	<b>25,842,023</b>	<b>876,102</b>	<b>10,640,046</b>		<b>26,158,160</b>		<b>559,965</b>	

Note: Numbers may not add due to rounding

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Roads & Related - Non-Industrial**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	Sq. Ft. of Gross Floor Area	\$6.702	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings /(Cost)	
2022	-	284,312	284,312	54,491	339,191	6.702	2,273,258	1,934,455	58,034	1,992,489
2023	1,992,489	632,259	651,226	54,438	127,112	6.903	877,462	2,164,286	64,929	2,229,215
2024	2,229,215	442,156	469,083	54,417	55,030	7.110	391,268	2,096,982	62,909	2,159,891
2025	2,159,891	593,145	648,145	54,373	54,798	7.323	401,307	1,858,680	55,760	1,914,440
2026	1,914,440	554,399	623,981	54,348	102,350	7.543	772,038	2,008,151	60,245	2,068,395
2027	2,068,395	1,749,778	2,028,473	54,309	137,942	7.769	1,071,735	1,057,348	31,720	1,089,069
2028	1,089,069	2,009,332	2,399,247	54,284	137,942	8.003	1,103,887	(260,575)	(5,211)	(265,786)
2029	(265,786)	1,585,568	1,950,049	54,265	137,942	8.243	1,137,004	(1,133,096)	(22,662)	(1,155,758)
2030	(1,155,758)	217,372	275,360	20,997	97,967	8.490	831,727	(620,388)	(12,408)	(632,796)
2031	(632,796)	364,798	475,978	-	126,952	8.745	1,110,141	1,367	41	1,408
2032	1,408	503,007	675,999	-	126,952	9.007	1,143,445	468,855	14,066	482,920
2033	482,920	541,513	749,581	-	126,952	9.277	1,177,749	911,088	27,333	938,421
2034	938,421	503,007	717,168	-	126,952	9.555	1,213,081	1,434,335	43,030	1,477,365
2035	1,477,365	503,007	738,683	-	-	9.842	-	738,682	22,160	760,843
2036	760,843	503,007	760,843	-	-	10.137	-	(0)	(0)	-
<b>Total</b>		<b>10,986,658</b>	<b>13,448,127</b>	<b>455,921</b>	<b>1,698,080</b>		<b>13,504,103</b>		<b>399,946</b>	

Note: Numbers may not add due to rounding

# Fire Protection Services



**Town of Halton Hills  
Service Standard Calculation Sheet**

Service: Fire Protection Services - Facilities  
Unit Measure: sq.ft. of building area

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
District One Station - Acton	11,743	11,743	11,743	11,743	11,743	11,743	11,743	11,743	11,743	11,743	\$225	\$371
New District Two Station - Georgetown	15,931	15,931	15,931	15,931	15,931	15,931	15,931	15,931	15,931	15,931	\$292	\$448
District Three Station - HHFD HQ	13,616	13,616	13,616	13,616	13,616	13,616	13,616	13,616	13,616	13,616	\$303	\$461
Training Facility - Public Works	1,200	1,200	1,200	1,200	1,600	1,600	1,600	1,600	1,600	1,600	\$62	\$131
<b>Total</b>	<b>42,490</b>	<b>42,490</b>	<b>42,490</b>	<b>42,490</b>	<b>42,890</b>	<b>42,890</b>	<b>42,890</b>	<b>42,890</b>	<b>42,890</b>	<b>42,890</b>		

Population	59,059	59,645	60,121	60,738	61,161	61,476	62,523	62,443	62,319	63,166
Employment	15,646	16,102	16,558	17,014	17,470	18,010	18,550	19,091	19,631	20,171
Population and Employment	74,705	75,747	76,679	77,752	78,631	79,486	81,073	81,534	81,950	83,337
Per Capita & Employee Standard	0.5688	0.5609	0.5541	0.5465	0.5455	0.5396	0.5290	0.5260	0.5234	0.5147

10 Year Average	2012-2021
Quantity Standard	0.5409
Quality Standard	\$420
Service Standard	\$227

D.C. Amount (before deductions)	15 Year
Forecast Population and Employment	39,662
\$ per Capita	\$227
Eligible Amount	\$9,016,759

**Town of Halton Hills**  
**Service Standard Calculation Sheet**

Service: Fire Protection Services - Vehicles & Equipment  
 Unit Measure: No. of vehicles

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/Vehicle)
Unit 711, 712, 713, 714 - Ford Explorer	3	3	3	3	3	4	4	4	4	4	\$60,000
Unit 700 - 2008 Jeep Liberty	1	1	1	1	1	-	-	-	-	-	\$60,000
Unit 704, 705 - Dodge Mega Cab	2	2	2	2	2	2	2	2	2	2	\$60,000
Unit 706 - 2018 Ford F250 Super Duty 4x4	1	1	1	1	1	1	1	1	1	1	\$60,000
Unit 707 - 2017 Ford F250 Super Duty 4x4	1	1	1	1	1	1	1	1	1	1	\$50,000
Unit 708 - 2017 Ford F250 Super Duty 4x4	1	1	1	1	1	1	1	1	1	1	\$60,000
Unit 709 - 2020 Ford F250 Super Duty 4x4	1	1	1	1	1	1	1	1	1	1	\$60,000
Unit 710 - 2020 Ford Escape Hybrid	1	1	1	1	1	1	1	1	1	1	\$50,000
Pumper 720 - 94 Spartan/Almonte Pump	1	1	1	-	-	-	-	-	-	-	\$900,000
Pump/Rescue 721 - 2009 Spartan/Dependable	1	1	1	1	1	1	1	1	1	1	\$1,000,000
Pump/Rescue 724 - 2010 Spartan/Dependable	1	1	1	1	1	1	1	1	1	1	\$1,000,000
Pumper 722 - 01 Dependable/Freightliner Pump	1	1	1	1	1	1	1	1	1	1	\$1,000,000
Rescue 730 - 99 Freightliner/Dependable Rescue	1	1	1	1	1	1	1	1	1	1	\$1,000,000
Rescue 733 - 06 Freightliner/Dependable Rescue	1	1	1	1	1	1	1	1	1	1	\$1,000,000
TRT 731 - 94 Almont Rescue	1	1	1	1	1	1	1	1	1	1	\$1,000,000
Unit 740 - 2020 Spartan/Thibault Tanker/Pumper	1	1	1	1	1	1	1	1	1	1	\$900,000
Tanker 742 - 02 Freightliner/Dependable Tanker	1	1	1	1	1	1	1	1	1	1	\$695,900
Tanker 743 - 04 International/Dependable Tanker	1	1	1	1	1	1	1	1	1	1	\$695,900
Aerial 750 - 2003 Spartan RosenBauer	1	1	1	1	1	1	1	1	1	1	\$1,391,700
Prevention 760 - 95 Pace Arrow Trailer	1	1	1	1	1	1	1	1	1	1	\$18,600
Haz Mat 761 - 2018 Streamline Enclosed Trailer	1	1	1	1	1	1	1	1	1	1	\$40,000

**Town of Halton Hills  
Service Standard Calculation Sheet**

Service: Fire Protection Services - Vehicles & Equipment  
Unit Measure: No. of vehicles

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/Vehicle)
Rehab 762 - 2002 Us Cargo Trailer	1	1	1	1	1	1	1	1	1	1	\$29,000
Air Support 763 - 2006 U.S. Cargo Trailer	1	1	1	1	1	1	1	1	1	1	\$18,600
Fire Safety House 764 - 2006 Surrey Trailer	1	1	1	1	1	1	1	1	1	1	\$69,600
Unit 765 - 2008 Utility Trailer	1	1	1	1	1	1	1	1	1	1	\$7,000
Unit 770 - 2008 Polaris Ranger 4X4	1	1	1	1	1	1	1	1	1	1	\$34,800
Unit 794 - 2008 Light Tower / Generator	1	1	1	1	1	1	1	1	1	1	\$29,000
Command 701 - 2016 Ford Transit	-	-	-	-	1	1	1	1	1	1	\$145,000
Pump/Rescue 3 - 725 - 2015 Sparton/Thiebault Pump Rescue	-	-	-	1	1	1	1	1	1	1	\$811,800
Unit 702 - 2020 Ford Transit	-	-	-	-	-	-	-	-	1	1	\$60,000
Unit 732 - 2017 Freightliner/Dependable Rescue	-	-	-	-	-	1	1	1	1	1	\$400,000
<b>Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>33</b>	<b>33</b>	

Population	59,059	59,645	60,121	60,738	61,161	61,476	62,523	62,443	62,319	63,166
Employment	15,646	16,102	16,558	17,014	17,470	18,010	18,550	19,091	19,631	20,171
Population and Employment	74,705	75,747	76,679	77,752	78,631	79,486	81,073	81,534	81,950	83,337
Per Capita & Employee Standard (per 1,000)	0.4016	0.3961	0.3912	0.3858	0.3942	0.4026	0.3947	0.3925	0.4027	0.3960

10 Year Average	2012-2021
Quantity Standard	0.3957
Quality Standard	\$374,299
Service Standard	\$148

D.C. Amount (before deductions)	15 Year
Forecast Population and Employment	39,662
\$ per Capita	\$148
Eligible Amount	\$5,874,339

**Town of Halton Hills**  
**Service Standard Calculation Sheet**

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

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/item)
Radio Tower and Communications Equipment	1	1	1	1	1	1	1	1	1	1	\$65,600
Personal Fire Fighter Equipment (Full Time)	27	29	31	34	36	35	38	47	47	47	\$9,000
Personal Fire Fighter Equipment (Part Time)	90	90	90	90	90	96	101	107	112	118	\$5,500
Dispatcher Equipment	4	4	4	4	4	4	4	4	4	4	\$800
Mobile Communications	1	1	1	1	1	1	1	1	1	1	\$773,600
<b>Additional Infrastructure</b>											
SCBA	50	51	52	53	54	56	57	58	59	60	\$10,000
SCBA Cylinders	80	82	84	87	89	91	93	96	98	100	\$2,200
Heavy extrication equipment	3	3	3	3	3	3	3	3	3	3	\$50,000
Heavy extrication combination tools	-	-	-	-	-	-	3	3	3	3	\$15,000
Thermal Imaging Cameras	6	6	6	6	6	6	21	21	21	21	\$3,800
Drone (small)	-	-	-	-	-	-	-	-	3	3	\$8,000
Drone (large)	-	-	-	-	-	-	-	-	1	1	\$65,000
Gas Monitors	2	2	2	2	2	2	2	2	2	3	\$40,000
Battery vent fans	-	-	-	-	-	-	-	6	6	6	\$8,000
Rapid Deployment Craft	1	1	1	1	1	1	1	1	1	2	\$5,000
Generators (portable)	5	5	5	5	7	7	7	7	7	7	\$5,000
Tablets/lpads	-	-	-	-	-	-	20	20	20	20	\$3,500
Grass Fire Units	2	2	2	2	2	2	2	3	3	3	\$6,000
Portable pumps	4	4	4	4	4	4	4	4	4	4	\$4,000
Pagers	-	-	-	-	-	-	120	120	120	120	\$11,000
<b>Total</b>	<b>276</b>	<b>281</b>	<b>287</b>	<b>293</b>	<b>300</b>	<b>308</b>	<b>478</b>	<b>503</b>	<b>516</b>	<b>527</b>	

Population	59,059	59,645	60,121	60,738	61,161	61,476	62,523	62,443	62,319	63,166
Employment	15,646	16,102	16,558	17,014	17,470	18,010	18,550	19,091	19,631	20,171
Population and Employment	74,705	75,747	76,679	77,752	78,631	79,486	81,073	81,534	81,950	83,337
Per Capita & Employee Standard (per 1,000)	3.6945	3.7141	3.7385	3.7684	3.8195	3.8782	5.8984	6.1709	6.2974	6.3237

10 Year Average	2012-2021
Quantity Standard	4.7304
Quality Standard	\$9,069
Service Standard	\$43

D.C. Amount (before deductions)	15 Year
Forecast Population and Employment	39,662
\$ per Capita	\$43
Eligible Amount	\$1,701,500

## Infrastructure Costs Included in the Development Charges Calculation

Town of Halton Hills

Service:

Fire Protection Services

Prj. No	Town Project No.	Increased Service Needs Attributable to Anticipated Development  2022-2036	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost			
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 70%	Industrial Share 20%	Non-Industrial Share 10%
		<b>4th Station</b>											
1	5500-03-2301	4th Station & Training Centre - Construction	2027	5,200,000	-		5,200,000	880,800		4,319,200	3,023,440	852,251	443,509
2	5500-08-2501	4th Station/Training Centre - Land Acquisition	2025	3,000,000	-		3,000,000	508,200		2,491,800	1,744,260	491,674	255,866
3	5500-03-2501	4th Station/Training Centre - Design & Engineering	2025	500,000	-		500,000	84,700		415,300	290,710	81,946	42,644
4	5500-03-2701	4th Station/Training Centre - Equipment & Furnishings	2026-2027	1,776,000	-	250,000	1,526,000	300,800		1,225,200	857,640	241,753	125,807
5	5200-07-2601	4th Station - Extrication Equipment	2025	150,000	-		150,000	-		150,000	105,000	29,598	15,402
6	5200-06-2601	4th Station - Small Equipment	2026	200,000	-		200,000	-		200,000	140,000	39,463	20,537
7	5900-25-2601	Tanker - 4th Station	2026	742,800	-		742,800	-		742,800	519,960	146,567	76,273
		<b>Equipment</b>											
8	5200-07-0109	Outfit New Full Time Fire Fighters (21 FF, 42 sets total)	2026	270,000	-		270,000	-		270,000	189,000	53,276	27,724
		<b>Vehicles &amp; Equipment</b>											
9	5900-25-2301	Aerial 752 (A4)	2026	1,635,000	-		1,635,000	-		1,635,000	1,144,500	322,613	167,887
10	5900-25-2302	Support Unit 715 (414)	2026	78,000	-		78,000	-		78,000	54,600	15,391	8,009
11	5900-25-2701	Pumper (Equipped)	2026	1,035,000	-		1,035,000	-		1,035,000	724,500	204,223	106,277
12	5900-25-2702	Rescue (Equipped)	2026	1,158,400	-		1,158,400	-		1,158,400	810,880	228,572	118,948
		<b>Studies</b>											
13	5000-22-2001	Fire Master Plan and Community Risk	2028	90,000	-		90,000	22,500		67,500	47,250	13,319	6,931
14	5000-22-2001	Fire Master Plan and Community Risk	2033	180,000	-		180,000	45,000		135,000	94,500	26,638	13,862
		Reserve Fund Adjustment					-	-		-	-	-	-
		NPV of Principal Payment - Interfund Loan		1,101,539			1,101,539	-		1,101,539	771,077	217,352	113,110
		NPV of Interest Payment - Interfund Loan		199,830			199,830	-		199,830	139,881	39,430	20,519
		<b>Total</b>		<b>17,316,570</b>	<b>-</b>	<b>250,000</b>	<b>17,066,570</b>	<b>1,842,000</b>	<b>-</b>	<b>15,224,570</b>	<b>10,657,199</b>	<b>3,004,063</b>	<b>1,563,307</b>

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Fire - Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	SDE per Year	\$1,293.47	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		Per SDE per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings/ (Cost)	
2022	(0)	-	-	103,682	224	1,293.47	289,738	186,056	5,582	191,637
2023	191,637	-	-	103,682	255	1,332.28	339,730	427,686	12,831	440,516
2024	440,516	-	-	103,682	267	1,372.24	366,389	703,224	21,097	724,320
2025	724,320	2,139,970	2,338,403	103,682	562	1,413.41	794,337	(923,427)	(18,469)	(941,896)
2026	(941,896)	4,012,260	4,515,834	103,682	856	1,455.81	1,246,176	(4,315,236)	(86,305)	(4,401,540)
2027	(4,401,540)	3,452,260	4,002,116	103,682	833	1,499.49	1,249,073	(7,258,265)	(145,165)	(7,403,430)
2028	(7,403,430)	47,250	56,419	103,682	693	1,544.47	1,070,319	(6,493,211)	(129,864)	(6,623,076)
2029	(6,623,076)	-	-	103,682	611	1,590.81	971,983	(5,754,775)	(115,095)	(5,869,870)
2030	(5,869,870)	-	-	103,682	657	1,638.53	1,076,514	(4,897,037)	(97,941)	(4,994,978)
2031	(4,994,978)	-	-	103,682	749	1,687.69	1,264,077	(3,834,583)	(76,692)	(3,911,274)
2032	(3,911,274)	-	-	-	747	1,738.32	1,298,523	(2,612,752)	(52,255)	(2,665,007)
2033	(2,665,007)	94,500	130,810	-	606	1,790.47	1,085,023	(1,710,794)	(34,216)	(1,745,010)
2034	(1,745,010)	-	-	-	511	1,844.18	942,376	(802,634)	(16,053)	(818,687)
2035	(818,687)	-	-	-	431	1,899.51	818,687	0	0	0
2036	0	-	-	-	-	1,956.49	-	0	0	-
<b>Total</b>		<b>9,746,240</b>	<b>11,043,582</b>	<b>1,036,817</b>	<b>8,002</b>		<b>12,812,944</b>		<b>(732,545)</b>	

Note: Numbers may not add due to rounding

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Fire - Industrial**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	Sq. Ft. of Gross Floor Area	\$0.276	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings /(Cost)	
2022	(0)	-	-	29,226	598,348	0.276	165,289	136,063	4,082	140,145
2023	140,145	-	-	29,226	1,346,118	0.285	383,011	493,930	14,818	508,748
2024	508,748	-	-	29,226	743,079	0.293	217,771	697,293	20,919	718,211
2025	718,211	603,217	659,152	29,226	1,019,170	0.302	307,644	337,478	10,124	347,602
2026	347,602	1,130,980	1,272,928	29,226	1,031,540	0.311	320,719	(633,833)	(12,677)	(646,509)
2027	(646,509)	973,127	1,128,121	29,226	550,087	0.320	176,160	(1,627,696)	(32,554)	(1,660,250)
2028	(1,660,250)	13,319	15,903	29,226	550,087	0.330	181,445	(1,523,934)	(30,479)	(1,554,413)
2029	(1,554,413)	-	-	29,226	550,087	0.340	186,888	(1,396,751)	(27,935)	(1,424,686)
2030	(1,424,686)	-	-	29,226	839,930	0.350	293,921	(1,159,990)	(23,200)	(1,183,190)
2031	(1,183,190)	-	-	29,226	852,900	0.360	307,414	(905,002)	(18,100)	(923,102)
2032	(923,102)	-	-	-	852,900	0.371	316,636	(606,466)	(12,129)	(618,595)
2033	(618,595)	26,638	36,873	-	852,900	0.382	326,135	(329,332)	(6,587)	(335,919)
2034	(335,919)	-	-	-	852,900	0.394	335,919	0	0	0
2035	0	-	-	-	-	0.406	-	0	0	0
2036	0	-	-	-	-	0.418	-	0	0	-
<b>Total</b>		<b>2,747,281</b>	<b>3,112,977</b>	<b>292,259</b>	<b>10,640,046</b>		<b>3,518,954</b>		<b>(113,717)</b>	

Note: Numbers may not add due to rounding

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Fire - Non-Industrial**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	Sq. Ft. of Gross Floor Area	\$0.901	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings /(Cost)	
2022	(0)	-	-	15,209	339,191	0.901	305,683	290,474	8,714	299,188
2023	299,188	-	-	15,209	127,112	0.928	117,992	401,971	12,059	414,030
2024	414,030	-	-	15,209	55,030	0.956	52,614	451,434	13,543	464,977
2025	464,977	313,913	343,021	15,209	54,798	0.985	53,963	160,711	4,821	165,532
2026	165,532	588,560	662,429	15,209	102,350	1.014	103,815	(408,290)	(8,166)	(416,456)
2027	(416,456)	506,413	587,071	15,209	137,942	1.045	144,115	(874,621)	(17,492)	(892,114)
2028	(892,114)	6,931	8,276	15,209	137,942	1.076	148,439	(767,160)	(15,343)	(782,503)
2029	(782,503)	-	-	15,209	137,942	1.108	152,892	(644,820)	(12,896)	(657,717)
2030	(657,717)	-	-	15,209	97,967	1.142	111,842	(561,084)	(11,222)	(572,306)
2031	(572,306)	-	-	15,209	126,952	1.176	149,280	(438,235)	(8,765)	(447,000)
2032	(447,000)	-	-	-	126,952	1.211	153,758	(293,241)	(5,865)	(299,106)
2033	(299,106)	13,862	19,189	-	126,952	1.247	158,371	(159,924)	(3,198)	(163,122)
2034	(163,122)	-	-	-	126,952	1.285	163,122	(0)	(0)	(0)
2035	(0)	-	-	-	-	1.323	-	(0)	(0)	(0)
2036	(0)	-	-	-	-	1.363	-	(0)	(0)	-
<b>Total</b>		<b>1,429,679</b>	<b>1,619,986</b>	<b>152,091</b>	<b>1,698,080</b>		<b>1,815,887</b>		<b>(43,810)</b>	

Note: Numbers may not add due to rounding



# Transit Services

**Conventional Transit**

Year	Population	Employment	Population & Employment	Ridership (Level 4)	Ridership per Capita/Emp.
2016	57,922	20,744	78,666		
2020 (interpolated)	60,922	22,498	83,420	1,172,000	14.05
2021	61,672	22,936	84,608		
2024 (interpolated)	70,871	28,588	99,459	1,346,000	13.53
2026	77,003	32,356	109,359		
2028 (interpolated)	82,956	36,198	119,154	2,062,000	17.31
2031	91,885	41,962	133,847		

**DC Study**

2022	64,001	26,683	90,684	1,569,314	75%	Benefit to Existing
2032	83,823	37,059	120,882	522,586	25%	Benefit to Growth
Total				2,091,900	100%	

**ActiVan Transit**

Year	Population	Employment	Population & Employment	Ridership (ActiVan)	Ridership per Capita/Emp.
2016	57,922	20,744	78,666		
2020 (interpolated)	60,922	22,498	83,420	80,667	0.97
2021	61,672	22,936	84,608	81,333	0.96
2024 (interpolated)	70,871	28,588	99,459	73,000	0.73
2026	77,003	32,356	109,359	77,000	0.70
2028 (interpolated)	82,956	36,198	119,154	81,000	0.68
2031	91,885	41,962	133,847	86,000	0.64

**DC Study**

2022	64,001	26,683	90,684	58,267	68%	Benefit to Existing - In Period
2032	83,823	37,059	120,882	19,403	23%	Benefit to Growth
2036	91,885	42,000	133,885	8,355	10%	Post Period Benefit
Total				86,024	100%	

## Infrastructure Costs Included in the Development Charges Calculation

Town of Halton Hills

Service: Transit Services

Prj. No	Town Project No.	Increased Service Needs Attributable to Anticipated Development  2022-2031	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost			
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 71%	Industrial Share 19%	Non-Industrial Share 10%
		<b>Activan</b>										
1	6810-25-1601	New Activan Vehicles	2023	170,000	16,500	153,500	115,100		38,400	27,264	7,251	3,885
2	6810-25-1601	New Activan Vehicles	2024	250,000	24,300	225,700	169,300		56,400	40,044	10,650	5,706
3	6810-25-1601	New Activan Vehicles	2026	250,000	24,300	225,700	169,300		56,400	40,044	10,650	5,706
4	6810-25-1601	New Activan Vehicles	2029	500,000	48,600	451,400	338,700		112,700	80,017	21,282	11,401
5	6810-25-1601	New Activan Vehicles	2030	250,000	24,300	225,700	169,300		56,400	40,044	10,650	5,706
6	6810-10-2401	EV Chargers for Activan Vehicles	2024	280,000	27,200	252,800	189,700		63,100	44,801	11,916	6,383
7	6810-10-2401	EV Chargers for Activan Vehicles	2026	140,000	13,600	126,400	94,800		31,600	22,436	5,967	3,197
8	6810-10-2401	EV Chargers for Activan Vehicles	2028	140,000	13,600	126,400	94,800		31,600	22,436	5,967	3,197
9	6810-10-2401	EV Chargers for Activan Vehicles	2029	140,000	13,600	126,400	94,800		31,600	22,436	5,967	3,197
10	6810-10-2401	EV Chargers for Activan Vehicles	2030	140,000	13,600	126,400	94,800		31,600	22,436	5,967	3,197
11	6810-03-2401	Temporary EV Shelter	2024	500,000	48,600	451,400	338,700		112,700	80,017	21,282	11,401
12	6810-05-2201	Activan Transit On Vehicle Hardware/Software	2022-2025	240,000	23,300	216,700	162,600	4,732	49,368	35,051	9,322	4,994
13	6810-10-2501	Automated Fare System	2025	150,000	14,600	135,400	101,600		33,800	23,998	6,383	3,419

## Infrastructure Costs Included in the Development Charges Calculation

Town of Halton Hills

Service: Transit Services

Prj. No	Town Project No.	Increased Service Needs Attributable to Anticipated Development  2022-2031	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost			
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 71%	Industrial Share 19%	Non-Industrial Share 10%
		<b>Conventional Transit</b>									-	-
14	6810-25-0101	New Transit Vehicles	2025	750,000	-	750,000	562,600	35,973	151,427	107,513	28,595	15,319
15	6810-25-0101	New Transit Vehicles	2029	1,750,000	-	1,750,000	1,312,800		437,200	310,412	82,560	44,228
16	6810-25-0101	New Transit Vehicles	2033	750,000	187,400	562,600	562,600		-	-	-	-
17	6100-16-2106	Steeles Ave Corridor transit infrastructure	2022	100,000	-	100,000	75,000		25,000	17,750	4,721	2,529
18	6100-16-2106	Steeles Ave Corridor transit infrastructure	2027	70,000	-	70,000	52,500		17,500	12,425	3,305	1,770
19	6100-16-2106	Steeles Ave Corridor transit infrastructure	2028	70,000	-	70,000	52,500		17,500	12,425	3,305	1,770
20	6100-16-2106	Steeles Ave Corridor transit infrastructure	2033	70,000	17,500	52,500	52,500		-	-	-	-
21	6100-16-2106	Steeles Ave Corridor transit infrastructure	2034	70,000	-	70,000	52,500		17,500	12,425	3,305	1,770
22	6810-22-2001	Transit Facility Feasibility Study & Implementation	2026	200,000	-	200,000	150,000		50,000	35,500	9,442	5,058
23	6810-22-2001	Transit Facility Feasibility Study & Implementation	2027	1,800,000	-	1,800,000	1,350,300		449,700	319,287	84,920	45,493
24	6810-22-2001	Transit Facility Feasibility Study & Implementation	2028	10,000,000	-	10,000,000	7,501,900		2,498,100	1,773,651	471,736	252,713
25	6810-04-2101	Transit Hardware/Software Purchase/Support	2023	20,000	-	20,000	15,000	3,747	1,253	889	237	127
26	6810-04-2101	Transit Hardware/Software Purchase/Support	2025	350,000	-	350,000	262,600	64,202	23,198	16,470	4,381	2,347
27	6810-04-2101	Transit Hardware/Software	2029	125,000	-	125,000	93,800		31,200	22,152	5,892	3,156
28	6810-04-2101	Transit Hardware/Software	2033	125,000	31,200	93,800	93,800		-	-	-	-
29	6100-16-0101	Future Transit infrastructure installations	2026	100,000	-	100,000	75,000		25,000	17,750	4,721	2,529
30	6100-16-0101	Future Transit infrastructure installations	2027	25,000	-	25,000	18,800		6,200	4,402	1,171	627
31	6100-16-0101	Future Transit infrastructure installations	2028	25,000	-	25,000	18,800		6,200	4,402	1,171	627
32	6100-16-0101	Future Transit infrastructure installations	2029	25,000	-	25,000	18,800		6,200	4,402	1,171	627
33	6100-16-0101	Future Transit infrastructure installations	2030	100,000	-	100,000	75,000		25,000	17,750	4,721	2,529
34	6100-16-0101	Future Transit infrastructure installations	2031	25,000	-	25,000	18,800		6,200	4,402	1,171	627
35	6100-16-0101	Future Transit infrastructure installations	2032	25,000	-	25,000	18,800		6,200	4,402	1,171	627
36	6100-16-0101	Future Transit infrastructure installations	2033	25,000	6,200	18,800	18,800		-	-	-	-
37	6810-10-2502	EV Chargers for Transit Vehicles	2025	280,000	-	280,000	210,100		69,900	49,629	13,200	7,071
38	6810-10-2502	EV Chargers for Transit Vehicles	2029	560,000	-	560,000	420,100		139,900	99,329	26,418	14,153
39	6810-22-2601	Transit Service Strategy Update	2026	300,000	-	300,000	75,000		225,000	159,750	42,489	22,761
											-	-
		Reserve Fund Adjustment				(8,094)	-		(8,094)	(5,747)	(1,528)	(819)
		Interfund Loan		-		-	-		-	-	-	-
		<b>Total</b>		<b>20,890,000</b>	<b>548,400</b>	<b>20,333,506</b>	<b>15,291,900</b>	<b>108,655</b>	<b>4,932,951</b>	<b>3,502,395</b>	<b>931,529</b>	<b>499,027</b>

**Town of Halton Hills**  
**2022 Development Charges Study**  
**Cash Flow Calculation - Transit - Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	SDE Per Year	\$536.85	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		Per SDE per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings/ (Cost)	
2022	-	26,513	26,513		224	536.85	120,254	93,741	2,812	96,553
2023	96,553	36,916	38,024		255	552.95	141,003	199,533	5,986	205,519
2024	205,519	173,625	184,199		267	569.54	152,068	173,388	5,202	178,590
2025	178,590	206,373	225,510		562	586.63	329,685	282,765	8,483	291,248
2026	291,248	275,480	310,055		856	604.23	517,219	498,412	14,952	513,364
2027	513,364	336,114	389,648		833	622.35	518,421	642,137	19,264	661,401
2028	661,401	1,812,914	2,164,714		693	641.02	444,230	(1,059,083)	(21,182)	(1,080,265)
2029	(1,080,265)	538,748	662,592		611	660.26	403,416	(1,339,441)	(26,789)	(1,366,229)
2030	(1,366,229)	80,230	101,633		657	680.06	446,802	(1,021,061)	(20,421)	(1,041,482)
2031	(1,041,482)	4,402	5,744		749	700.47	524,648	(522,577)	(10,452)	(533,029)
2032	(533,029)	4,402	5,916		747	721.48	538,945	(0)	(0)	(0)
<b>Total</b>		<b>3,495,717</b>	<b>4,114,547</b>	<b>0</b>	<b>6,454</b>		<b>4,136,691</b>		<b>(22,144)</b>	

Note: Numbers may not add due to rounding

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Transit - Industrial**

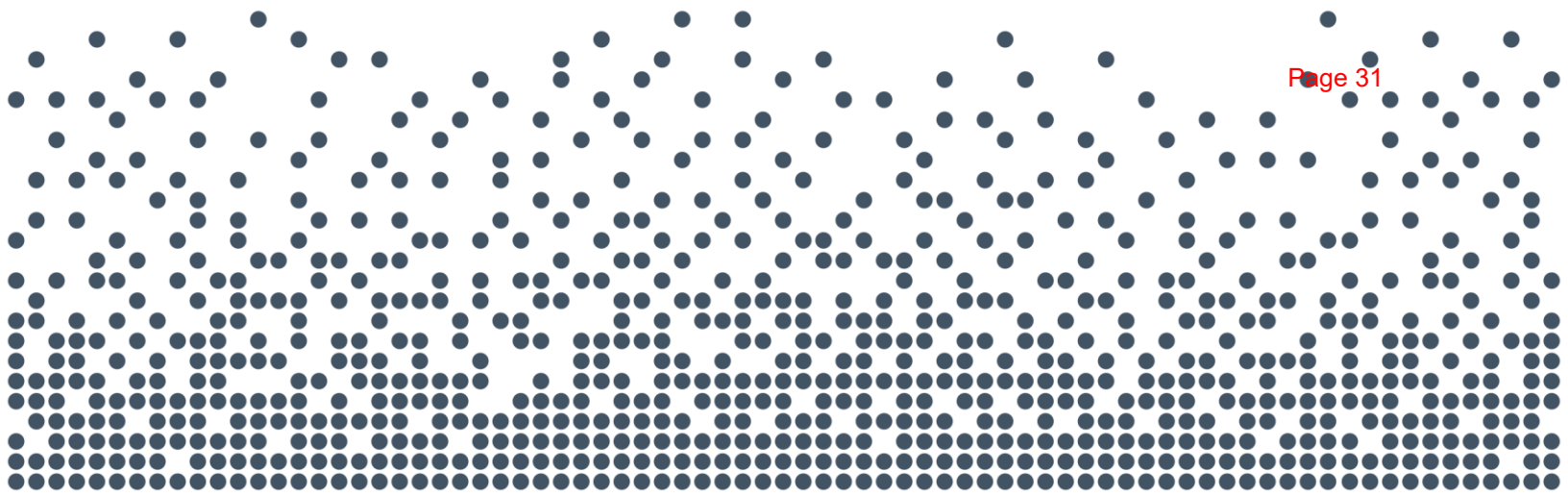
Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	Sq. Ft. of Gross Floor Area	\$0.103	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings /(Cost)	
2022	-	7,052	7,052		598,348	0.103	61,833	54,782	1,643	56,425
2023	56,425	9,819	10,113		1,346,118	0.106	143,281	189,593	5,688	195,281
2024	195,281	46,179	48,991		743,079	0.110	81,466	227,756	6,833	234,589
2025	234,589	54,889	59,979		1,019,170	0.113	115,087	289,698	8,691	298,389
2026	298,389	73,269	82,465		1,031,540	0.116	119,979	335,902	10,077	345,979
2027	345,979	89,396	103,634		550,087	0.120	65,900	308,245	9,247	317,493
2028	317,493	482,179	575,747		550,087	0.123	67,877	(190,377)	(3,808)	(194,185)
2029	(194,185)	143,290	176,229		550,087	0.127	69,913	(300,500)	(6,010)	(306,510)
2030	(306,510)	21,339	27,031		839,930	0.131	109,954	(223,588)	(4,472)	(228,060)
2031	(228,060)	1,171	1,528		852,900	0.135	115,001	(114,586)	(2,292)	(116,878)
2032	(116,878)	1,171	1,573		852,900	0.139	118,451	(0)	(0)	(0)
<b>Total</b>		<b>929,753</b>	<b>1,094,342</b>	<b>0</b>	<b>8,934,246</b>		<b>1,068,744</b>		<b>25,598</b>	

Note: Numbers may not add due to rounding

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Transit - Non-Industrial**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	Sq. Ft. of Gross Floor Area	\$0.343	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings /(Cost)	
2022	-	3,778	3,778		339,191	0.343	116,248	112,470	3,374	115,844
2023	115,844	5,260	5,418		127,112	0.353	44,871	155,297	4,659	159,956
2024	159,956	24,738	26,245		55,030	0.364	20,008	153,719	4,612	158,331
2025	158,331	29,404	32,131		54,798	0.374	20,522	146,722	4,402	151,123
2026	151,123	39,251	44,177		102,350	0.386	39,480	146,426	4,393	150,819
2027	150,819	47,890	55,518		137,942	0.397	54,805	150,106	4,503	154,609
2028	154,609	258,307	308,432		137,942	0.409	56,449	(97,373)	(1,947)	(99,321)
2029	(99,321)	76,762	94,407		137,942	0.422	58,143	(135,585)	(2,712)	(138,297)
2030	(138,297)	11,431	14,481		97,967	0.434	42,532	(110,245)	(2,205)	(112,450)
2031	(112,450)	627	818		126,952	0.447	56,769	(56,499)	(1,130)	(57,629)
2032	(57,629)	627	843		126,952	0.461	58,472	(0)	(0)	(0)
<b>Total</b>		<b>498,076</b>	<b>586,247</b>	<b>0</b>	<b>1,444,176</b>		<b>568,299</b>		<b>17,948</b>	

Note: Numbers may not add due to rounding



# Recreation and Parks Services



**Town of Halton Hills  
Service Standard Calculation Sheet**

Service: Parkland Development  
Unit Measure: Acres of Parkland

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/Acre)
3 Musketeers Skatepark	0.79	0.79	0.79	2.44	2.44	2.44	2.44	2.44	2.44	2.44	\$350,000
Acton Sports Park	11.74	11.74	11.74	11.74	11.74	11.74	11.74	11.74	11.74	11.74	\$350,000
Prospect Park	15.22	15.22	15.22	15.22	15.22	15.22	15.22	15.22	15.22	15.22	\$350,000
Cedarvale Park	10.01	10.01	10.01	10.01	10.01	10.01	10.01	10.01	10.01	10.01	\$350,000
Dominion Gardens Park	7.71	7.71	7.71	7.71	7.71	7.71	7.71	7.71	7.71	7.71	\$350,000
Fairgrounds Park	20.76	20.76	20.76	20.76	20.76	20.76	20.76	20.76	20.76	20.76	\$350,000
Gellert Community Park	32.79	32.79	32.79	32.79	32.79	32.79	32.79	32.79	32.79	32.79	\$350,000
Glen Williams Park	6.77	6.77	6.77	6.77	6.77	6.77	6.77	6.77	6.77	6.77	\$350,000
Mold-Masters SportsPlex Park	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	\$350,000
Trafalgar Sports Park	45.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	84.76	84.76	\$350,000
Hornby Park	11.29	11.29	11.29	11.29	11.29	11.29	11.29	11.29	5.70	5.70	\$350,000
Limehouse Park	6.55	6.55	6.55	6.55	6.55	6.55	6.55	6.55	6.55	6.55	\$350,000
Croatian Centre (leased property)	17.42	17.42	17.42	17.42	17.42	17.42	0.00	0.00	0.00	0.00	\$350,000
Birchway Place Parkette	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	\$150,000
Calvert Dale Parkette	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	\$150,000
Delrex Parkette	1.21	1.21	1.21	1.21	1.22	1.22	1.22	1.22	1.22	1.22	\$150,000
Dr. Charles Best Parkette	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	\$150,000
Durham Street Parkette	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	\$150,000
Kinsmen Park	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$150,000
Maple Creek Parkette	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$150,000
Meadowlark Parkette	0.62	0.62	0.62	0.62	0.62	0.62	0.62	0.62	0.62	0.62	\$150,000
Morden Neilson Parkette	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	\$150,000
Shelagh Law Parkette	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	\$150,000
Danville Parkette	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	\$150,000
Lions Club Parkette	1.04	1.04	1.04	-	-	-	-	-	-	-	\$150,000
Mary Street Parkette	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	\$150,000
Smith Drive Parkette	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	\$150,000
Standish Street Parkette	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	\$150,000
Acton Rotary Park	9.12	9.12	9.12	9.12	9.12	9.12	9.12	9.12	9.12	9.12	\$350,000
Bovis Park	3.76	3.76	3.76	3.76	3.76	3.76	3.76	3.76	3.76	3.76	\$115,000

**Town of Halton Hills  
Service Standard Calculation Sheet**

Service: Parkland Development  
Unit Measure: Acres of Parkland

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/Acre)
Greenore Park	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$115,000
Rennie Street Park	4.74	4.74	4.74	4.74	4.74	4.74	4.74	4.74	4.74	4.74	\$115,000
Sir Donald Mann Park	4.94	4.94	4.94	4.94	4.94	4.94	4.94	4.94	4.94	4.94	\$115,000
Tanners Drive Park	4.79	4.79	4.79	4.79	4.79	4.79	4.79	4.79	4.79	4.79	\$115,000
Wallace Street Park	7.41	7.41	7.41	7.41	7.41	7.41	7.41	7.41	7.41	7.41	\$115,000
Barber Drive Park	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	\$115,000
Barber Mill Park	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	\$115,000
Berton Boulevard Park - Phase 1	3.81	3.81	3.81	3.81	3.81	3.81	3.81	3.81	3.81	3.81	\$115,000
Danby Road Park - Phase 1	4.35	4.35	4.35	4.35	4.35	4.35	4.35	4.35	4.35	4.35	\$115,000
Dayfoot Park	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	\$115,000
Dominion Gardens: Old Seed House	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	\$115,000
Eaton Neighbourhood Park	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	\$115,000
Emmerson Park	2.52	2.52	2.52	2.52	2.52	2.52	2.52	2.52	2.52	2.52	\$115,000
Ewing Street Park	9.14	9.14	9.14	9.14	9.14	9.14	9.14	9.14	9.14	9.14	\$115,000
John Street Park	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	\$115,000
Joseph Gibbons Park	5.49	5.49	5.49	5.49	5.49	5.49	5.49	5.49	5.49	5.49	\$115,000
Maple Creek Park - Incl. Phase 2	4.25	4.25	4.25	4.25	4.25	4.25	4.25	5.29	5.29	5.29	\$115,000
McNally Street Park	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	\$115,000
Meadowglen Park	3.09	3.09	3.09	3.09	3.09	3.09	3.09	3.09	3.09	3.09	\$115,000
Miller Drive Park	7.78	7.78	7.78	7.78	7.78	7.78	7.78	7.78	7.78	7.78	\$115,000
Norval Park	3.19	3.19	3.19	3.19	3.19	3.19	3.19	3.19	3.19	3.19	\$115,000
Remembrance Park	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	\$115,000
Willow Park Ecology Centre	5.21	5.21	5.21	5.21	5.21	5.21	5.21	5.21	5.21	5.21	\$115,000
MSB Parkland	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	\$115,000
Upper Canada Parkette Constructed	-	-	-	-	-	-	0.50	0.50	0.50	0.50	\$115,000
Hidden Lake Trail Park Constructed	-	-	-	-	-	0.75	0.75	0.75	0.75	0.75	\$115,000
West Branch Drive Park - Constructed	-	-	-	-	-	-	4.25	4.25	4.25	4.25	\$115,000
Jubilee Woodlot	7.31	7.31	7.31	9.29	9.29	9.29	9.29	9.29	9.29	9.29	\$5,000
McNab Park	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	\$150,000
Undeveloped Parks											

**Town of Halton Hills  
Service Standard Calculation Sheet**

Service: Parkland Development  
Unit Measure: Acres of Parkland

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/Acre)
Acton Sports Park 'undeveloped'	3.76	3.76	3.76	3.76	3.76	3.76	3.76	3.76	3.76	3.76	\$5,000
Upper Canada Parkette 'undeveloped'	-	-	-	0.50	0.50	0.50	-	-	-	-	\$5,000
Hidden Lake Trail Park 'undeveloped'	-	-	0.75	0.75	0.75	-	-	-	-	-	\$5,000
West Branch Drive Park 'undeveloped'	-	4.25	4.25	4.25	4.25	4.25	-	-	-	-	\$5,000
Gellert Community Park 'undeveloped'				7.00	7.00	7.00	7.00	7.00	7.00	7.00	\$5,000
Tolton 'undeveloped'	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	\$5,000
Trafalgar Sports Park 'undeveloped'	53.77	49.76	49.76	49.76	49.76	49.76	49.76	49.76	14.00	14.00	\$5,000
<b>Undevelopable Parks</b>											
Cedarvale Park 'undevelopable'	30.32	30.32	30.32	30.32	30.32	30.32	30.32	30.32	30.32	30.32	\$5,000
Dominion Gardens 'undevelopable'	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	\$5,000
Georgetown Fairgrounds 'undevelopable'	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	\$5,000
Gellert Community Park 'undevelopable'	41.81	41.81	41.81	41.81	41.81	41.81	41.81	41.81	41.81	41.81	\$5,000
Glen Williams Park 'undevelopable'	20.16	20.16	20.16	20.16	20.16	20.16	20.16	20.16	20.16	20.16	\$5,000
Hornby Park 'undevelopable'	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	\$5,000
Limehouse Park 'undevelopable'	8.03	8.03	8.03	8.03	8.03	8.03	8.03	8.03	8.03	8.03	\$5,000
Prospect Park 'undevelopable'	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	\$5,000
<b>Total</b>	<b>481</b>	<b>485</b>	<b>486</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>479</b>	<b>480</b>	<b>474</b>	<b>474</b>	

Population	59,059	59,645	60,121	60,738	61,161	61,476	62,523	62,443	62,319	63,166
Per Capita Standard	0.0081	0.0081	0.0081	0.0082	0.0081	0.0081	0.0077	0.0077	0.0076	0.0075

10 Year Average	2012-2021
Quantity Standard	0.0079
Quality Standard	\$173,494
Service Standard	\$1,371

D.C. Amount (before deductions)	15 Year
Forecast Population	27,885
\$ per Capita	\$1,371
Eligible Amount	\$38,219,181

**Town of Halton Hills  
Service Standard Calculation Sheet**

Service: Recreation Facilities  
Unit Measure: sq.ft. of building area

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Bid'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.	
Civic Centre	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	\$500	\$674	
<b>Arenas</b>													
Georgetown Memorial Arena	32,578	32,578	-	-	-	-	-	-	-	-	\$500	\$674	
Mold-Masters Sports Plex (addition to the Alcott Arena)	69,363	153,484	153,484	153,484	153,484	153,484	153,484	153,484	153,484	153,484	\$500	\$674	
<b>Indoor Pools</b>													
Georgetown Indoor Pool	10,008	10,008	10,008	10,008	10,008	10,008	10,008	10,008	10,008	10,008	\$500	\$674	
Acton Indoor Pool	8,040	8,040	8,040	8,040	8,040	8,040	8,040	8,040	8,040	8,040	\$500	\$674	
<b>Community Centres</b>													
Hornby Community Centre	3,205	3,205	3,205	3,205	3,205	3,205	3,205	3,205	3,205	3,205	\$500	\$674	
Acton Arena, Community Centre and Seniors Centre	45,908	45,908	45,908	91,023	91,023	91,023	91,023	91,023	91,023	91,023	\$500	\$674	
Cedarvale Community Centre	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	\$500	\$674	
Norval Community Centre	4,442	4,442	4,442	4,442	4,442	4,442	4,442	4,442	4,442	4,442	\$500	\$674	
Gellert Community Centre	36,285	36,285	36,285	36,285	36,285	36,285	36,285	36,285	36,285	36,285	\$500	\$674	
Dufferin Rural Heritage Community Centre	26,102	26,102	26,102	26,102	26,102	26,102	26,102	26,102	26,102	26,102	\$500	\$674	
<b>Other Recreation Facilities</b>													
Georgetown Lions Club Hall	5,380	5,380	-	-	-	-	-	-	-	-	\$330	\$483	
Cedarvale Cottage	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	\$214	\$353	
Georgetown District Seniors Centre	7,500	7,500	7,500	9,108	9,108	9,108	9,108	9,108	9,108	9,108	\$330	\$483	
Prospect Park Poultry Barn	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	\$330	\$483	
Devereaux House	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	\$330	\$483	
Georgetown Fairgrounds Park Building	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	\$168	\$301	
Georgetown Fairgrounds Armoury	4,613	-	-	-	-	-	-	-	-	-	\$168	\$301	
Georgetown Fairgrounds Agricultural Society Building	7,728	7,728	7,728	7,728	7,728	7,728	7,728	7,728	7,728	7,728	\$168	\$301	
Hornby Park Pavilion	500	500	500	500	500	500	500	500	500	500	\$223	\$363	
Prospect Park Pavilion	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	\$76	\$198	
Prospect Park Washroom Building	500	500	500	500	500	500	500	500	500	500	\$330	\$483	
Dominion Gardens Washroom	300	300	300	300	300	300	300	300	300	300	\$330	\$483	
Cultural Centre (Recreation Space)	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	\$330	\$483	
Gellert Tennis Court Clubhouse	274	274	274	274	274	274	274	274	274	274	\$330	\$483	
Glen Williams Park Concession Building	250	250	250	250	250	250	250	250	-	-	\$330	\$483	
Acton Youth Centre	-	-	-	-	-	1,300	1,300	1,300	1,300	1,300	2,744	\$330	\$483
Georgetown Youth Centre	-	-	-	-	-	1,500	5,500	5,500	5,500	5,500	\$330	\$483	
<b>Total</b>	<b>293,331</b>	<b>372,839</b>	<b>334,881</b>	<b>381,604</b>	<b>381,604</b>	<b>384,404</b>	<b>388,404</b>	<b>388,404</b>	<b>388,154</b>	<b>389,598</b>			

Population	59,059	59,645	60,121	60,738	61,161	61,476	62,523	62,443	62,319	63,166
Per Capita Standard	4.9667	6.2510	5.5701	6.2828	6.2393	6.2529	6.2122	6.2201	6.2285	6.1678

10 Year Average	2012-2021
Quantity Standard	6.0391
Quality Standard	\$646
Service Standard	\$3,901

D.C. Amount (before deductions)	15 Year
Forecast Population	27,885
\$ per Capita	\$3,901
Eligible Amount	\$108,789,424

**Town of Halton Hills**  
**Service Standard Calculation Sheet**

Service: Parkland Amenities  
 Unit Measure: No. of parkland amenities

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/item)
Baseball Diamonds - Lit	14	14	14	14	14	14	14	14	17	16	\$660,400
Baseball Diamonds - Unlit	14	14	14	14	14	14	14	14	14	13	\$480,700
Batting Cage - Fairgrounds Park	1	1	1	1	1	1	1	1	1	1	\$44,000
Soccer Fields - Lit	8	8	8	8	8	8	8	8	8	8	\$578,600
Soccer Fields - Unlit	30	30	30	30	30	30	30	24	24	24	\$322,900
Tennis Courts	12	14	14	14	14	14	14	13	13	13	\$145,000
Basketball Half Courts	4	5	5	7	7	8	8	10	10	10	\$58,000
Mold-Masters SportsPlex Skatepark	1	1	1	1	1	1	1	1	1	1	\$405,900
3 Musketeers Skatepark	1	1	1	1	1	1	1	1	1	1	\$927,800
Gellert Splash Pad	1	1	1	1	1	1	1	1	1	1	\$521,900
Dominion Gardens Splash Pad	1	1	1	1	1	1	1	1	1	1	\$521,900
Prospect Park Splash Pad	1	1	1	1	1	1	1	1	1	1	\$521,900
Gravel Parking Spots	878	878	915	915	915	854	854	854	854	889	\$5,900
Asphalt Parking Spots	575	575	575	575	575	636	636	636	636	636	\$11,600
Park Bridges	6	6	6	6	6	6	6	6	6	6	\$87,000
Park Bridges (Willow Park Ecology Centre & Hungry Hollow)	3	3	3	4	4	4	4	4	5	5	\$104,400
Bandstands/Gazebos - Small	4	4	4	4	4	4	4	4	4	4	\$46,400
Bandstands/Gazebos - Medium	4	4	7	9	9	10	11	12	13	14	\$75,400
Bandstands/Gazebos - Large	3	3	3	3	3	3	3	3	4	4	\$106,800
Acton Rotary Bandshell	1	1	1	1	1	1	1	1	1	1	\$144,500
Fences (All Parks)	14,442	14,442	14,442	14,442	14,442	14,966	16,052	17,184	17,184	18,749	\$100
Pathway Floodlights (All Parks)	205	205	208	208	208	213	221	221	221	234	\$9,400
Bleachers	109	109	109	110	110	113	113	113	119	114	\$8,800
Fairgrounds Portable Bleacher	1	1	1	1	1	1	1	1	1	1	\$75,400
<b>Playground Equipment</b>											
Ainley Trail Parkette	-	1	1	1	1	1	1	1	1	1	\$75,400
Barber Drive Park	1	1	1	1	1	1	1	1	1	1	\$94,300
Barber Mill Park	2	2	2	2	2	2	2	2	2	2	\$94,300
Berton Boulevard Park- Phase 1	2	2	2	2	2	2	2	2	2	2	\$94,300
Birchway Place Periods	1	1	1	1	1	1	1	1	1	1	\$69,100

**Town of Halton Hills**  
**Service Standard Calculation Sheet**

Service: Parkland Amenities  
 Unit Measure: No. of parkland amenities

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/item)
Bovis Park	1	1	1	1	1	1	1	1	1	1	\$69,100
Calvert Dale Park	1	1	1	1	1	1	1	1	1	1	\$69,100
Cedarvale Park	2	2	2	2	2	2	2	2	2	2	\$113,100
Denby Road Park- Phase 1	2	2	2	2	2	2	2	2	2	2	\$94,300
Danville Park	1	1	1	1	1	1	1	1	1	1	\$69,100
Dayfoot Park	1	1	1	1	1	1	1	1	1	1	\$69,100
Delrex Parkette	1	1	1	1	1	1	1	1	1	1	\$69,100
Dominion Gardens Park	2	2	2	2	2	2	2	2	2	2	\$145,000
Dr. Charles Best Parkette	1	1	1	1	1	1	1	1	1	1	\$69,100
Durham Street Parkette	1	1	1	1	1	1	1	1	1	1	\$69,100
Eaton Neighbourhood Park	1	1	1	1	1	1	1	1	1	1	\$94,300
Emmerson Park	1	1	1	1	1	1	1	1	1	1	\$94,300
Ewing Street Park	1	1	1	1	1	1	1	1	1	1	\$94,300
Fairgrounds Park	1	1	1	1	1	1	1	1	1	1	\$106,800
Gellert Communtty Park	2	2	2	2	2	2	2	2	2	2	\$139,200
Glen Williams Park	1	1	1	1	1	1	1	1	1	1	\$113,100
Greenore Park	1	1	1	1	1	1	1	1	1	1	\$69,100
Homby Park	1	1	1	1	1	1	1	1	1	1	\$113,100
Jubilee Park	-	-	-	1	1	1	1	1	1	1	\$113,100
John Street Park	1	1	1	1	1	1	1	1	1	1	\$69,100
Joseph Gibbons Park	1	1	1	1	1	1	1	1	1	1	\$94,300
Kinsmen Park	1	1	1	1	1	1	1	1	1	1	\$69,100
Lions Club Park	-	-	-	-	-	-	-	-	-	-	\$69,100
Maple Creek Park- All Phases	2	2	2	2	2	2	2	2	2	2	\$94,300
Maple Creek Parkette	1	1	1	1	1	1	1	1	1	1	\$69,100
McNally Street Park	2	2	2	2	2	2	2	2	2	2	\$94,300
Meadowglen Park	1	1	1	1	1	1	1	1	1	1	\$94,300
Meadowlark Parkette	1	1	1	1	1	1	1	1	1	1	\$69,100
Miller Drive Park	2	2	2	2	2	2	2	2	2	2	\$94,300
Morden Neilson Parkette	1	1	1	1	1	1	1	1	1	1	\$69,100
Norval Park	1	1	1	1	1	1	1	1	1	1	\$69,100
Prospect Park	1	1	1	1	1	1	1	1	1	1	\$197,200
Rennie Street Park- Phase 1	1	1	1	1	1	1	1	1	1	1	\$94,300
Sir Donald Mann Park	1	1	1	1	1	1	1	1	1	1	\$94,300
Smith Drive Parkette	1	1	1	1	1	1	1	1	1	1	\$69,100

**Town of Halton Hills**  
**Service Standard Calculation Sheet**

Service: Parkland Amenities  
 Unit Measure: No. of parkland amenities

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/item)
Standish Street Parkette	1	1	1	1	1	1	1	1	1	1	\$69,100
Tanners Drive Park	1	1	1	1	1	1	1	1	1	1	\$94,300
Wallace Street Park- Phase 1	1	1	1	1	1	1	1	1	1	1	\$94,300
<b>Structures</b>											
Remembrance Park (cenotaph&lorne scots monument)	1	1	1	1	2	2	2	2	2	2	\$81,600
Concession/Washroom Buildings	5	5	5	5	5	5	5	5	4	4	\$226,200
Mailbox Kiosk - Danby Road Park, Phase 1	1	1	1	1	1	1	1	1	1	1	\$18,900
Mailbox Kiosk - Dr. Charles Best Parkette	1	1	1	1	1	1	1	1	1	1	\$18,900
Mailbox Kiosk - McNally Street Park	2	2	2	2	2	2	2	2	2	2	\$18,900
Mailbox Kiosk - Tanners Drive Park, Phase 1	1	1	1	1	1	1	1	1	1	1	\$18,900
Mechanical Building	10	10	10	10	10	10	10	10	10	10	\$12,500
Pickleball Courts								2	2	2	\$72,500
Off Leash Dog Parks	2	2	2	2	2	2	2	2	2	3	\$300,000
Boat Launch / Dock	3	3	3	3	3	3	3	3	3	3	\$100,000
Jubilee Park Skate Features	1	1	1	1	1	1	1	1	1	1	\$100,000
Outdoor Fitness							1	1	1	1	\$25,000
<b>Total</b>	<b>16,395</b>	<b>16,399</b>	<b>16,442</b>	<b>16,449</b>	<b>16,450</b>	<b>16,984</b>	<b>18,080</b>	<b>19,210</b>	<b>19,221</b>	<b>20,829</b>	

Population	59,059	59,645	60,121	60,738	61,161	61,476	62,523	62,443	62,319	63,166
Per Capita Standard	0.2776	0.2749	0.2735	0.2708	0.2690	0.2763	0.2892	0.3076	0.3084	0.3298

10 Year Average	2012-2021
Quantity Standard	0.2877
Quality Standard	\$3,503
Service Standard	\$1,008

D.C. Amount (before deductions)	15 Year
Forecast Population	27,885
\$ per Capita	\$1,008
Eligible Amount	\$28,099,157

**Town of Halton Hills  
Service Standard Calculation Sheet**

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

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/ Linear Metre)
Limestone/Asphalt/Concrete	22,455	22,455	22,765	22,765	22,750	25,000	25,150	25,670	26,370	27,070	\$100
Boardwalk	545	545	735	735	750	750	750	776	826	1,326	\$600
<b>Total</b>	<b>23,000</b>	<b>23,000</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>25,750</b>	<b>25,900</b>	<b>26,446</b>	<b>27,196</b>	<b>28,396</b>	

Population	59,059	59,645	60,121	60,738	61,161	61,476	62,523	62,443	62,319	63,166
Per Capita Standard	0.3894	0.3856	0.3909	0.3869	0.3842	0.4189	0.4142	0.4235	0.4364	0.4495

10 Year Average	2012-2021
Quantity Standard	0.4080
Quality Standard	\$115
Service Standard	\$47

D.C. Amount (before deductions)	15 Year
Forecast Population	27,885
\$ per Capita	\$47
Eligible Amount	\$1,313,105



**Town of Halton Hills  
Service Standard Calculation Sheet**

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

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/Vehicle)
<b>Parks Fleet</b>											
Pick Up Trucks	2	2	2	2	2	6	6	6	6	6	\$34,000
Crew Cabs	6	6	6	7	7	8	8	8	8	8	\$52,900
Utility Van					1	1	1	1	1	1	\$31,300
Tandem Axle Float Trailer	8	8	8	8	10	9	9	9	9	9	\$9,300
Farm Tractor with Attachments	2	2	2	2	2	4	4	4	4	4	\$69,600
Mowers - 36-48"	11	11	11	11	12						\$13,800
Mowers - 60"			1	1	1						\$18,600
Mower - 72"	9	9	9	9	9						\$31,400
Weed Sprayer	1	1	1	1	1						\$25,200
Finishing Mower	1	1	1	1	2						\$18,900
Pick-up Truck			1	1	1	2	2	2	2	2	\$40,600
Van	1	1	1	1	1	1	1	2	2	2	\$34,800
<b>Parks Equipment</b>											
Ice Resurfacers	3	3	4	5	5	5	5	5	5	5	\$116,000
<b>Total</b>	<b>44</b>	<b>44</b>	<b>47</b>	<b>49</b>	<b>54</b>	<b>36</b>	<b>36</b>	<b>37</b>	<b>37</b>	<b>37</b>	

Population	59,059	59,645	60,121	60,738	61,161	61,476	62,523	62,443	62,319	63,166
Per Capita Standard	0.0007	0.0007	0.0008	0.0008	0.0009	0.0006	0.0006	0.0006	0.0006	0.0006

10 Year Average	2012-2021
Quantity Standard	0.0007
Quality Standard	\$39,457
Service Standard	\$28

D.C. Amount (before deductions)	15 Year
Forecast Population	27,885
\$ per Capita	\$28
Eligible Amount	\$770,184

### Infrastructure Costs Included in the Development Charges Calculation

Town of Halton Hills

Service: Parks and Recreation Services

Prj.No	Town Project No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
		2022-2036								95%	5%
		<b>Indoor Recreation</b>									
1	8261-27-2401	Gellert Community Centre Phase 2 Design & Engineering	2024	2,500,000	-	2,500,000	-		2,500,000	2,375,000	125,000
2	8261-03-2001	Gellert Community Centre Phase 2 Construction	2026	25,222,500	-	25,222,500	-		25,222,500	23,961,375	1,261,125
3	8200-03-1401	Facility Space Provision	2025	4,625,500	-	4,625,500	-		4,625,500	4,394,225	231,275
4	8230-02-2102	AIP Revitalization Construction	2024	10,500,000	-	10,500,000	6,713,200		3,786,800	3,597,460	189,340
5	8230-27-1701	AIP Revitalization Design & Engineering	2024	1,050,000	-	1,050,000	671,300		378,700	359,765	18,935
6	8200-27-3101	Vision Georgetown Community Centre - Design and Engineering	2031	802,500	-	802,500	-		802,500	762,375	40,125
7	8200-03-2301	Vision Georgetown Community Centre - Construction	2032	7,500,000	-	7,500,000	-		7,500,000	7,125,000	375,000
8	8200-08-3001	Vision Georgetown Community Centre - Land	2030	3,931,700	-	3,931,700	-		3,931,700	3,735,115	196,585
9	8200-03-2001	Georgetown Youth Wellness Hub	2023	300,000	-	300,000	208,100		91,900	87,305	4,595
		<b>Outdoor Recreation</b>									
10	8500-13-2101	Inclusive Playground	2031	294,300	-	294,300	-		294,300	279,585	14,715
11	8500-11-2109	Berton Blvd. Park Ph 2	2024	255,000	-	255,000	-		255,000	242,250	12,750
12	8500-22-2501	Dominion Gardens Park Master Plan Implementation PH3	2025	51,400	-	51,400	-		51,400	48,830	2,570
13	8500-11-2110	Dominions Garden Park Ph 3	2028	635,000	-	635,000	-		635,000	603,250	31,750
14	8500-11-1807	Rennie St. Park Ph 2	2022	225,000	-	225,000	-		225,000	213,750	11,250
15	8500-11-2603	Trafalgar Sports Park Phase 6b	2026-2028	14,868,700	-	14,868,700	-		14,868,700	14,125,265	743,435
16	8200-03-1701	Tennis Court New Facility	2027	625,200	-	625,200	-		625,200	593,940	31,260
17	8500-11-2102	Multipurpose Courts	2024	215,000	-	215,000	-		215,000	204,250	10,750
18	8510-10-2001	Community Partnership - Beach Volleyball	2024	174,000	-	174,000	-		174,000	165,300	8,700
19	8500-11-2401	TSP Action Sports Park	2023-2024	580,000	-	580,000	-		580,000	551,000	29,000
20	8500-11-2111	Lion's Club Park (Dayfoot Drive)	2024	450,000	-	450,000	-		450,000	427,500	22,500
21	8500-11-1703	Neighbourhood Level Skate Features	2022	148,000	-	148,000	-		148,000	140,600	7,400
22	8500-11-1703	Neighbourhood Level Skate Features	2025	77,100	-	77,100	-		77,100	73,245	3,855
23	8500-11-1805	Halton Hills Drive Park	2023	475,000	-	475,000	-		475,000	451,250	23,750
24	8500-11-2402	Vision Georgetown Parks - Community Park (CP #1)	2031	5,791,900	-	5,791,900	-	2,279,500	3,512,400	3,336,780	175,620
25	8500-11-2105	Vision Georgetown Parks - Neighborhood Park (NP #1)	2026	468,100	-	468,100	-		468,100	444,695	23,405
26	8500-11-2202	Vision Georgetown Parks - Neighborhood Park (NP #2)	2027	451,200	-	451,200	-		451,200	428,640	22,560

### Infrastructure Costs Included in the Development Charges Calculation

Town of Halton Hills

Service: Parks and Recreation Services

Prj.No	Town Project No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
<b>2022-2036</b>										95%	5%
27	8500-11-2301	Vision Georgetown Parks - Neighborhood Park (NP #3)	2028	491,000	-	491,000	-	-	491,000	466,450	24,550
28	8500-11-2502	Vision Georgetown Parks - Neighborhood Park (NP #4)	2030	524,900	-	524,900	-	-	524,900	498,655	26,245
29	8500-11-2701	Vision Georgetown Parks - Neighborhood Park (NP #5)	2032	464,000	-	464,000	-	-	464,000	440,800	23,200
30	8500-11-2106	Vision Georgetown Parks - Parkette (PK #1)	2029	302,700	-	302,700	-	-	302,700	287,565	15,135
31	8500-11-2203	Vision Georgetown Parks - Parkette (PK #2)	2027	289,700	-	289,700	-	-	289,700	275,215	14,485
32	8500-11-2302	Vision Georgetown Parks - Parkette (PK #3)	2028	245,500	-	245,500	-	-	245,500	233,225	12,275
33	8500-11-2403	Vision Georgetown Parks - Parkette (PK #4)	2033	206,000	-	206,000	-	-	206,000	195,700	10,300
34	8500-11-2602	Vision Georgetown Parks - Parkette (PK #5)	2031	454,100	-	454,100	-	-	454,100	431,395	22,705
35	8500-11-2702	Vision Georgetown Parks - Parkette (PK #6)	2032	232,000	-	232,000	-	-	232,000	220,400	11,600
36	8500-11-2703	Vision Georgetown Parks - Parkette (PK #7)	2033	206,000	-	206,000	-	-	206,000	195,700	10,300
37	8500-11-2112	Lindsey Court Park	2026	262,300	-	262,300	-	-	262,300	249,185	13,115
38	8500-27-2201	Gellert Community Park Expansion Design & Engineering	2022	100,000	-	100,000	-	-	100,000	95,000	5,000
39	8500-11-2005	Gellert Community Park Expansion Construction	2023	6,000,000	-	6,000,000	-	654,000	5,346,000	5,078,700	267,300
40	8500-11-2205	Vision Georgetown Parks - Parkette (PK#8)	2032	232,000	-	232,000	-	-	232,000	220,400	11,600
41	8500-11-2503	Vision Georgetown Parks - Parkette (PK#9)	2031	248,200	-	248,200	-	-	248,200	235,790	12,410
42	8500-11-2303	Vision Georgetown Town Square Park	2030	1,094,500	-	1,094,500	-	1,000,000	94,500	89,775	4,725
43	8500-11-2113	Mill Street Parkette	2022	200,000	-	200,000	-	-	200,000	190,000	10,000
44	8500-22-2402	Silver Creek Trail - Feasibility Study (Downtown to Mill Street)	2024	75,000	-	75,000	-	-	75,000	71,250	3,750
45	8500-22-2701	Southeast Georgetown Parkland Development	2027	781,500	-	781,500	-	-	781,500	742,425	39,075
46	8500-22-2901	Stewartown Parkland Development	2029	239,600	-	239,600	-	-	239,600	227,620	11,980
47	8500-11-2305	Outdoor Ice Facility	2023	3,000,000	-	3,000,000	300,000	-	2,700,000	2,565,000	135,000
48	8500-24-2502	Trails Development: Go Station	2025	147,000	-	147,000	-	-	147,000	139,650	7,350
49	8500-24-0103	Trails Development: Fairy Lake	2022	90,000	-	90,000	-	-	90,000	85,500	4,500
50	8500-24-0103	Trails Development: Fairy Lake	2024	100,000	-	100,000	-	-	100,000	95,000	5,000
51	8500-24-0104	Trails Development: TSP Link	2022	100,000	-	100,000	-	-	100,000	95,000	5,000
52	8500-24-0104	Trails Development: TSP Link	2023	181,000	-	181,000	-	-	181,000	171,950	9,050

### Infrastructure Costs Included in the Development Charges Calculation

Town of Halton Hills

Service: Parks and Recreation Services

Prj.No	Town Project No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
		<b>2022-2036</b>							<b>95%</b>	<b>5%</b>	
53	8500-24-0105	Trails Development: UCC Trails	2022	200,000	-	200,000	-	-	200,000	190,000	10,000
54	8500-24-0105	Trails Development: UCC Trails	2024	48,000	-	48,000	-	-	48,000	45,600	2,400
55	8500-24-0105	Trails Development: UCC Trails	2027	231,000	-	231,000	-	-	231,000	219,450	11,550
56	8500-24-2601	Trails Development: Glen Lawson	2026	305,700	-	305,700	-	-	305,700	290,415	15,285
57	8500-24-2902	Trails Development: Trafalgar North (Vision Georgetown)	2029	706,700	-	706,700	-	-	706,700	671,365	35,335
58	8500-24-2902	Trails Development: Trafalgar North (Vision Georgetown)	2030	637,600	-	637,600	-	-	637,600	605,720	31,880
59	8500-24-2902	Trails Development: Trafalgar North (Vision Georgetown)	2031	600,000	-	600,000	-	-	600,000	570,000	30,000
60	8500-24-2501	Trails Development: Glen West	2025	205,600	-	205,600	-	-	205,600	195,320	10,280
61	8500-24-2501	Trails Development: Glen West	2028	222,200	-	222,200	-	-	222,200	211,090	11,110
62	8500-24-2901	Trails Development: Hydro Corridor	2029	1,189,100	-	1,189,100	-	-	1,189,100	1,129,645	59,455
63	8500-24-2901	Trails Development: Hydro Corridor	2030	1,062,600	-	1,062,600	-	-	1,062,600	1,009,470	53,130
64	8500-24-2901	Trails Development: Hydro Corridor	2031	1,127,000	-	1,127,000	-	-	1,127,000	1,070,650	56,350
65	8500-24-2801	Trails Development: Princess Anne	2028	124,900	-	124,900	-	-	124,900	118,655	6,245
66	8500-24-2701	Trails Development: Bishop Court	2027	521,000	-	521,000	-	-	521,000	494,950	26,050
67	8500-24-2701	Trails Development: Bishop Court	2028	515,400	-	515,400	-	-	515,400	489,630	25,770
68	8500-24-2402	Trails Development: Glen South	2024	140,000	-	140,000	-	-	140,000	133,000	7,000
69	8500-11-0117	Future Town wide Parkland Construction	2032	10,000,000	-	10,000,000	-	-	10,000,000	9,500,000	500,000
70	8500-11-0117	Future Town wide Parkland Construction	2033	10,000,000	-	10,000,000	-	-	10,000,000	9,500,000	500,000
71	8500-11-0117	Future Town wide Parkland Construction	2034	10,000,000	-	10,000,000	-	-	10,000,000	9,500,000	500,000
72	8500-11-2209	TSP Field of Dreams - Scope Change	2022	400,000	-	400,000	-	-	400,000	380,000	20,000
		<b>Vehicles</b>									
73	6500-06-1701	John Deere Gator	2022	25,000	-	25,000	-	-	25,000	23,750	1,250
73	6500-06-0105	Crew Cab	2026	42,000	-	42,000	-	-	42,000	39,900	2,100
75	6500-06-0105	Crew Cab	2030	42,000	-	42,000	-	-	42,000	39,900	2,100
76	6500-06-0105	18' Tandem Low-bed Trailer	2026	7,500	-	7,500	-	-	7,500	7,125	375
77	6500-06-0105	18' Tandem Low-bed Trailer	2030	7,500	-	7,500	-	-	7,500	7,125	375
78	6500-06-0105	72' Mower	2026	26,000	-	26,000	-	-	26,000	24,700	1,300
79	6500-06-0105	72' Mower	2030	26,000	-	26,000	-	-	26,000	24,700	1,300
80	6500-06-0105	48" Mower	2026	11,000	-	11,000	-	-	11,000	10,450	550
81	6500-06-0105	48" Mower	2030	11,000	-	11,000	-	-	11,000	10,450	550
82	6500-06-0105	Power Scythe x3	2026	1,500	-	1,500	-	-	1,500	1,425	75
83	6500-06-0105	Power Scythe x3	2030	1,500	-	1,500	-	-	1,500	1,425	75
84	6500-06-0105	Leaf Blower	2026	500	-	500	-	-	500	475	25
85	6500-06-0105	Leaf Blower	2030	500	-	500	-	-	500	475	25
86	6500-06-0105	Hort - 3 tonne truck w/ Plow	2026	90,000	-	90,000	-	-	90,000	85,500	4,500
87	6500-06-0105	Crew cab	2026	35,000	-	35,000	-	-	35,000	33,250	1,750

### Infrastructure Costs Included in the Development Charges Calculation

Town of Halton Hills

Service: Parks and Recreation Services

Prj.No	Town Project No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
		<b>2022-2036</b>								95%	5%
88	6500-06-0105	Utility Van for Playground/splashpads	2028	50,000	-	50,000	-	-	50,000	47,500	2,500
89	6500-06-0105	Ball Drag Attachment	2028	10,000	-	10,000	-	-	10,000	9,500	500
90	6500-06-0105	John Deere Farm Tractor	2026	60,000	-	60,000	-	-	60,000	57,000	3,000
91	6500-06-0105	Tow-behind Mower	2026	35,000	-	35,000	-	-	35,000	33,250	1,750
92	6500-06-0105	John Deere Gator	2026	25,000	-	25,000	-	-	25,000	23,750	1,250
		<b>Vehicles (Facilities)</b>									
93	6500-06-0105	Sidewalk Plow	2026	120,000	-	120,000	-	-	120,000	114,000	6,000
94	6500-06-0105	Facility Vehicle (Truck/Van)	2026	50,000	-	50,000	-	-	50,000	47,500	2,500
95	6500-06-0105	Sidewalk Plow	2033	120,000	-	120,000	-	-	120,000	114,000	6,000
96	6500-06-0105	Facility Vehicle (Truck/Van)	2033	50,000	-	50,000	-	-	50,000	47,500	2,500
		<b>Studies</b>		-							
97	8200-22-1301	Facility Space Provision Study	2023	165,000	-	165,000	-	-	165,000	156,750	8,250
98	8000-22-2601	Recreation and Parks Strategic Action Plan	2026	100,900	-	100,900	25,200	-	75,700	71,915	3,785
99	8000-22-2601	Recreation and Parks Strategic Action Plan	2031	160,500	-	160,500	40,100	-	120,400	114,380	6,020
100	8000-22-2601	Recreation and Parks Strategic Action Plan	2036	100,900	-	100,900	25,200	-	75,700	71,915	3,785
101	8500-22-2301	Glen Lawson Lands Master Plan	2023	75,000	-	75,000	-	-	75,000	71,250	3,750
101	8500-22-2201	Outdoor Ice Feasability Study	2022	80,000	-	80,000	8,000	-	72,000	68,400	3,600
		<b>Repayment of External Debt</b>									
103		NPV Principal Payments - Georgetown Twin Pad Construction	2022-2023	1,940,112	-	1,940,112	1,008,900	-	931,212	884,652	46,561
104		NPV Interest Payments - Georgetown Twin Pad Construction	2022-2023	48,369	-	48,369	25,200	-	23,169	22,011	1,158
105		NPV Principal Payments - Acton Arena	2022-2024	3,924,574	-	3,924,574	392,500	-	3,532,074	3,355,471	176,604
106		NPV Interest Payments - Acton Arena	2022-2024	203,455	-	203,455	20,300	-	183,155	173,997	9,158
107		NPV Principal Payments - Gellert Phase II	2022-2029	587,943	-	587,943	-	-	587,943	558,546	29,397
108		NPV Interest Payments - Gellert Phase II	2022-2029	59,273	-	59,273	-	-	59,273	56,309	2,964
		Reserve Fund Adjustment									
109		NPV of Principal Payment - Interfund Loan		16,024,446		16,024,446	-	-	16,024,446	15,223,224	801,222
110		NPV of Interest Payment - Interfund Loan		2,906,998		2,906,998	-	-	2,906,998	2,761,648	145,350
		<b>Total</b>		<b>163,945,370</b>	<b>-</b>	<b>163,945,370</b>	<b>9,438,000</b>	<b>3,933,500</b>	<b>150,573,870</b>	<b>143,045,176</b>	<b>7,528,693</b>

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Parks & Recreation- Residential**

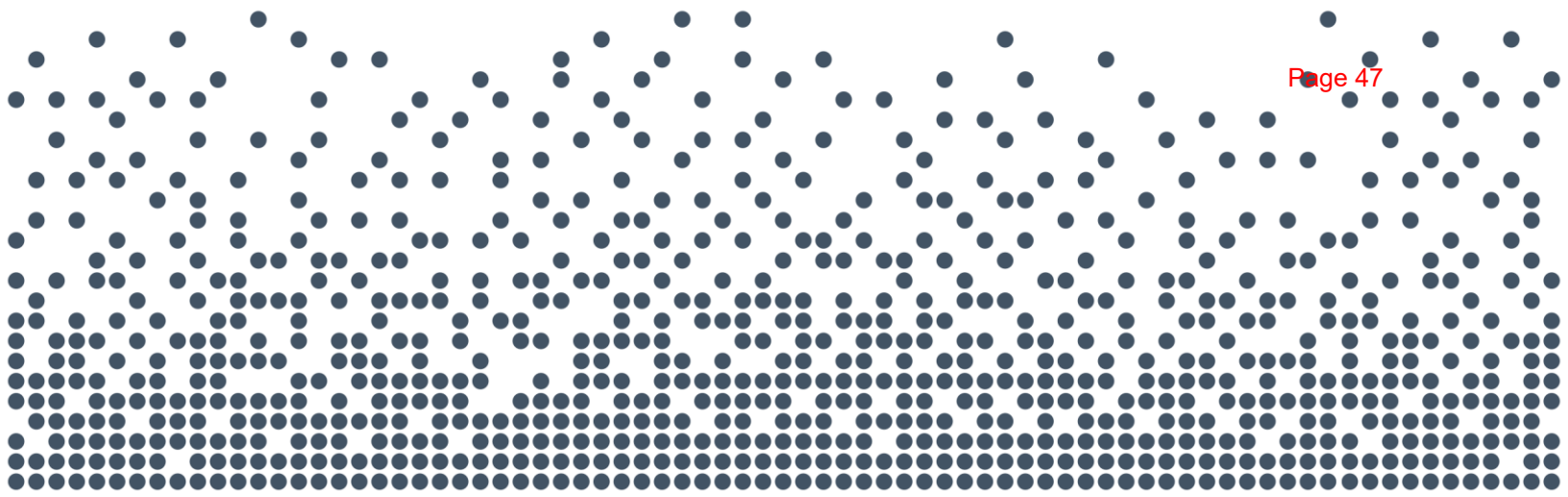
Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	SDE Per Year	\$17,843.56	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		Per SDE per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings/ (Cost)	
2022	-	1,482,000	1,482,000	5,069,563	224	17,843.56	3,996,956	(2,554,606)	(51,092)	(2,605,698)
2023	(2,605,698)	8,857,705	9,123,436	3,786,443	255	18,378.86	4,686,610	(10,828,968)	(216,579)	(11,045,548)
2024	(11,045,548)	7,991,875	8,478,580	3,476,383	267	18,930.23	5,054,371	(17,946,140)	(358,923)	(18,305,063)
2025	(18,305,063)	4,851,270	5,301,114	2,132,006	562	19,498.13	10,957,952	(14,780,231)	(295,605)	(15,075,836)
2026	(15,075,836)	30,204,332	33,995,241	2,131,979	856	20,083.08	17,191,115	(34,011,942)	(680,239)	(34,692,180)
2027	(34,692,180)	7,463,042	8,651,711	2,131,920	833	20,685.57	17,231,081	(28,244,730)	(564,895)	(28,809,625)
2028	(28,809,625)	6,887,722	8,224,300	2,131,884	693	21,306.14	14,765,154	(24,400,656)	(488,013)	(24,888,669)
2029	(24,888,669)	2,316,195	2,848,628	2,131,846	611	21,945.32	13,408,592	(16,460,550)	(329,211)	(16,789,761)
2030	(16,789,761)	6,022,810	7,629,516	2,046,967	657	22,603.68	14,850,619	(11,615,624)	(232,312)	(11,847,937)
2031	(11,847,937)	6,800,955	8,873,704	2,046,967	749	23,281.79	17,438,062	(5,330,545)	(106,611)	(5,437,156)
2032	(5,437,156)	17,506,600	23,527,406	-	747	23,980.25	17,913,244	(11,051,318)	(221,026)	(11,272,345)
2033	(11,272,345)	10,052,900	13,915,565	-	606	24,699.65	14,967,990	(10,219,919)	(204,398)	(10,424,318)
2034	(10,424,318)	9,500,000	13,544,728	-	511	25,440.64	13,000,169	(10,968,878)	(219,378)	(11,188,255)
2035	(11,188,255)	-	-	-	431	26,203.86	11,293,865	105,609	3,168	108,778
2036	108,778	71,915	108,778	-	-	26,989.98	-	(0)	(0)	-
<b>Total</b>		<b>120,009,320</b>	<b>145,704,706</b>	<b>27,085,958</b>	<b>8,002</b>		<b>176,755,778</b>		<b>(3,965,114)</b>	

Note: Numbers may not add due to rounding

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Parks & Recreation - Non-Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	Sq. Ft. of Gross Floor Area	\$0.615	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings /(Cost)	
2022	-	78,000	78,000	266,819	937,539	0.615	576,410	231,591	6,948	238,539
2023	238,539	466,195	480,181	199,286	1,473,230	0.633	932,932	492,004	14,760	506,764
2024	506,764	420,625	446,241	182,968	798,109	0.652	520,570	398,125	11,944	410,069
2025	410,069	255,330	279,006	112,211	1,073,968	0.672	721,515	740,367	22,211	762,578
2026	762,578	1,589,702	1,789,223	112,209	1,133,890	0.692	784,625	(354,230)	(7,085)	(361,315)
2027	(361,315)	392,792	455,353	112,206	688,029	0.713	490,383	(438,491)	(8,770)	(447,261)
2028	(447,261)	362,512	432,858	112,204	688,029	0.734	505,094	(487,229)	(9,745)	(496,974)
2029	(496,974)	121,905	149,928	112,202	688,029	0.756	520,247	(238,857)	(4,777)	(243,634)
2030	(243,634)	316,990	401,553	107,735	937,897	0.779	730,458	(22,464)	(449)	(22,914)
2031	(22,914)	357,945	467,037	107,735	979,852	0.802	786,028	188,342	5,650	193,992
2032	193,992	921,400	1,238,285	-	979,852	0.826	809,608	(234,684)	(4,694)	(239,378)
2033	(239,378)	529,100	732,398	-	979,852	0.851	833,897	(137,879)	(2,758)	(140,637)
2034	(140,637)	500,000	712,880	-	979,852	0.877	858,914	5,397	162	5,558
2035	5,558	-	-	-	-	0.903	-	5,558	167	5,725
2036	5,725	3,785	5,725	-	-	0.930	-	0	0	-
<b>Total</b>		<b>6,316,280</b>	<b>7,668,669</b>	<b>1,425,577</b>	<b>12,338,126</b>		<b>9,070,681</b>		<b>23,565</b>	

Note: Numbers may not add due to rounding



# Libraryy Services



**Town of Halton Hills  
Service Standard Calculation Sheet**

Service: Library Services - Facilities  
Unit Measure: sq.ft. of building area

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
New Acton Branch - 17 River Street	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	\$596	\$831
Georgetown Branch - Temporary Site 224 Maple Ave	10,430	-	-	-	-	-	-	-	-	-	\$596	\$831
New Georgetown Branch - 9 Church Street	-	32,373	32,373	32,373	32,373	32,373	32,373	32,373	32,373	32,373	\$596	\$831
<b>Total</b>	<b>19,430</b>	<b>41,373</b>	<b>41,373</b>	<b>41,373</b>	<b>41,373</b>	<b>41,373</b>	<b>41,373</b>	<b>41,373</b>	<b>41,373</b>	<b>41,373</b>		

Population	59,059	59,645	60,121	60,738	61,161	61,476	62,523	62,443	62,319	63,166
Per Capita & Employee Standard	0.3290	0.6937	0.6882	0.6812	0.6765	0.6730	0.6617	0.6626	0.6639	0.6550

10 Year Average	2012-2021
Quantity Standard	0.6385
Quality Standard	\$831
Service Standard	\$531

D.C. Amount (before deductions)	15 Year
Forecast Population	27,885
\$ per Capita	\$531
Eligible Amount	\$14,794,666

**Town of Halton Hills  
Service Standard Calculation Sheet**

Service: Library Services - Collection Materials  
Unit Measure: No. of library collection items

Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Value (\$/item)
Books	107,433	118,125	114,735	134,180	111,614	112,137	113,409	104,322	101,188	100,439	\$35
Reference (library materials not incl. Uncatalogued Archive Collection)	3,014	2,932	2,032	1,813	1,980	1,813	1,208	1,174	975	975	\$100
Reference (Uncatalogued Archive Collection)	23,438	23,438	23,438	23,438	23,438	23,438	23,560	23,750	23,750	23,750	\$100
Periodicals	3,060	3,132	2,952	3,108	3,108	3,554	3,336	3,096	3,144	3,291	\$8
Audiovisual	17,250	20,078	20,227	22,050	22,005	23,215	22,162	22,108	21,013	19,275	\$40
Other Electronic Resources (Database Subscriptions)	27	27	29	21	21	17	18	19	21	21	\$4,900
<b>Total</b>	<b>154,222</b>	<b>167,732</b>	<b>163,413</b>	<b>184,610</b>	<b>162,166</b>	<b>164,174</b>	<b>163,693</b>	<b>154,469</b>	<b>150,091</b>	<b>147,751</b>	

Population	59,059	59,645	60,121	60,738	61,161	61,476	62,523	62,443	62,319	63,166
Per Capita Standard	2.6113	2.8122	2.7181	3.0394	2.6515	2.6705	2.6181	2.4738	2.4084	2.3391

10 Year Average	2012-2021
Quantity Standard	2.6342
Quality Standard	\$46
Service Standard	\$121

D.C. Amount (before deductions)	15 Year
Forecast Population	27,885
\$ per Capita	\$121
Eligible Amount	\$3,378,825

### Infrastructure Costs Included in the Development Charges Calculation

Town of Halton Hills

Service: Library Services

Prj. No	Town Project No.	Increased Service Needs Attributable to Anticipated Development  2022-2036	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 95%	Non-Residential Share 5%
		<b>Facilities</b>									
1	3300-08-3001	Vision Georgetown Library Branch Land Acquisition	2030	3,700,000	-	3,700,000	-		3,700,000	3,515,000	185,000
2	3300-03-2021	Vision Georgetown Library Branch Construction	2032	8,943,000	-	8,943,000	-		8,943,000	8,495,850	447,150
		<b>Materials</b>									
3	3000-15-0103	Libraries Materials Collection Development	2022-2036	350,000	-	350,000	-		350,000	332,500	17,500
4	3300-15-0101	Vision Georgetown Library Branch Opening Collection	2032	730,000	-	730,000	-		730,000	693,500	36,500
		<b>Studies</b>									
5	3000-04-1501	Library Strategic Plan	2027	81,000	-	81,000	20,300		60,700	57,665	3,035
6	3000-04-1501	Library Strategic Plan	2032	81,000	-	81,000	20,300		60,700	57,665	3,035
7	3000-22-2701	Facility Needs Study	2030	40,000	-	40,000	10,000		30,000	28,500	1,500
		<b>Other</b>									
8		Unfunded Post-Period Benefit of Completed Projects	2022	75,000	-	75,000	-		75,000	71,250	3,750
		<b>Repayment of Existing Debt</b>									
9		NPV Principal Payments - Georgetown Library	2022-2032	2,983,308	-	2,983,308	330,200		2,653,108	2,520,453	132,655
10		NPV Interest Payments - Georgetown Library	2022-2032	374,580	-	374,580	41,500		333,080	316,426	16,654
11		NPV Principal Payments - Acton Library	2022-2031	779,832	-	779,832	311,900		467,932	444,535	23,397
12		NPV Interest Payments - Acton Library	2022-2031	88,655	-	88,655	35,500		53,155	50,497	2,658
		<b>Reserve Fund Adjustment</b>									
		NPV of Principal Payment - Interfund Loan		898,023		898,023			898,023	853,121	44,901
		NPV of Interest Payment - Interfund Loan		162,910		162,910			162,910	154,765	8,146
		<b>Total</b>		<b>19,287,307</b>	<b>-</b>	<b>19,287,307</b>	<b>769,700</b>	<b>-</b>	<b>18,517,607</b>	<b>17,591,727</b>	<b>925,880</b>

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Library- Residential**

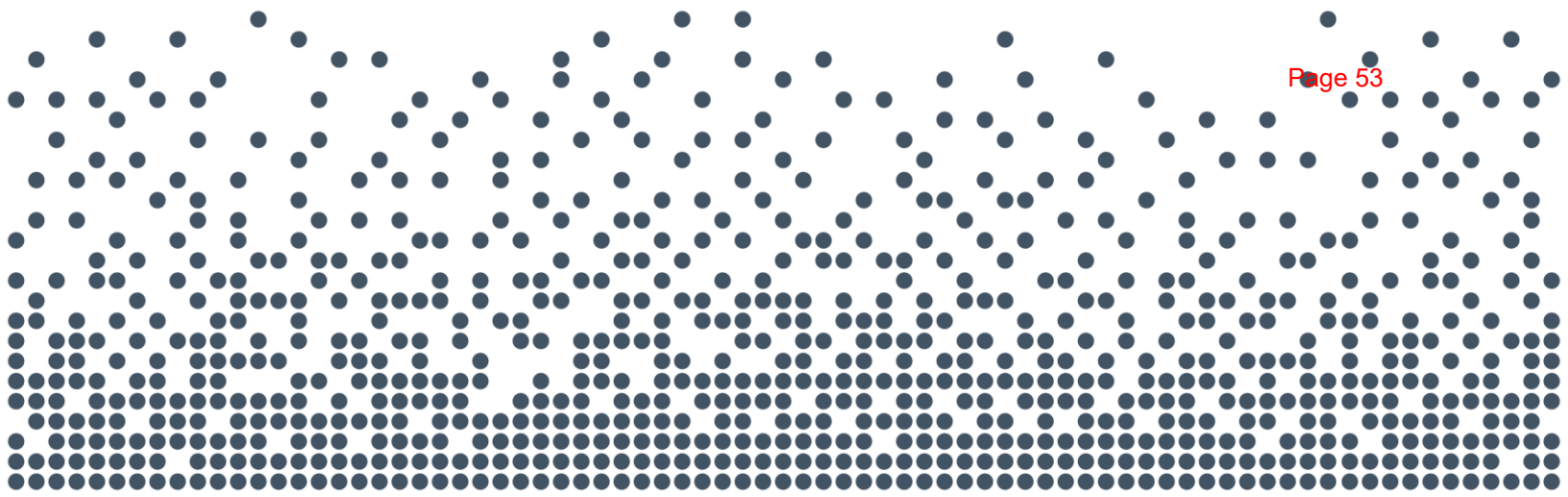
Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	SDE Per Year	\$2,275.55	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		Per SDE per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings/ (Cost)	
2022	-	93,417	93,417	543,344	224	2,275.55	509,722	(127,038)	(2,541)	(129,579)
2023	(129,579)	22,167	22,832	543,344	255	2,343.81	597,672	(98,082)	(1,962)	(100,044)
2024	(100,044)	22,167	23,517	543,343	267	2,414.13	644,572	(22,332)	(447)	(22,778)
2025	(22,778)	22,167	24,222	543,344	562	2,486.55	1,397,441	807,097	24,213	831,310
2026	831,310	22,167	24,949	543,344	856	2,561.15	2,192,342	2,455,359	73,661	2,529,020
2027	2,529,020	79,832	92,547	543,344	833	2,637.98	2,197,439	4,090,568	122,717	4,213,285
2028	4,213,285	22,167	26,468	543,344	693	2,717.12	1,882,965	5,526,438	165,793	5,692,231
2029	5,692,231	22,167	27,262	543,344	611	2,798.63	1,709,966	6,831,591	204,948	7,036,538
2030	7,036,538	3,565,667	4,516,880	543,344	657	2,882.59	1,893,864	3,870,179	116,105	3,986,284
2031	3,986,284	22,167	28,922	543,341	749	2,969.07	2,223,835	5,637,855	169,136	5,806,991
2032	5,806,991	9,269,182	12,457,005	334,725	747	3,058.14	2,284,433	(4,700,305)	(94,006)	(4,794,312)
2033	(4,794,312)	22,167	30,684	-	606	3,149.89	1,908,832	(2,916,163)	(58,323)	(2,974,487)
2034	(2,974,487)	22,167	31,604	-	511	3,244.38	1,657,881	(1,348,210)	(26,964)	(1,375,175)
2035	(1,375,175)	22,167	32,552	-	431	3,341.72	1,440,280	32,553	977	33,529
2036	33,529	22,167	33,529	-	-	3,441.97	-	0	0	-
<b>Total</b>		<b>13,251,930</b>	<b>17,466,390</b>	<b>5,768,159</b>	<b>8,002</b>		<b>22,541,243</b>		<b>693,307</b>	

Note: Numbers may not add due to rounding

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Library - Non-Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	Sq. Ft. of Gross Floor Area	\$0.078	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings /(Cost)	
2022	-	4,917	4,917	28,597	937,539	0.078	72,922	39,409	1,182	40,591
2023	40,591	1,167	1,202	28,597	1,473,230	0.080	118,026	128,819	3,865	132,683
2024	132,683	1,167	1,238	28,597	798,109	0.083	65,858	168,706	5,061	173,767
2025	173,767	1,167	1,275	28,597	1,073,968	0.085	91,280	235,175	7,055	242,230
2026	242,230	1,167	1,313	28,597	1,133,890	0.088	99,264	311,584	9,348	320,932
2027	320,932	4,202	4,871	28,597	688,029	0.090	62,039	349,503	10,485	359,988
2028	359,988	1,167	1,393	28,597	688,029	0.093	63,900	393,898	11,817	405,715
2029	405,715	1,167	1,435	28,597	688,029	0.096	65,817	441,500	13,245	454,745
2030	454,745	187,667	237,731	28,597	937,897	0.099	92,411	280,828	8,425	289,253
2031	289,253	1,167	1,522	28,597	979,852	0.101	99,441	358,575	10,757	369,333
2032	369,333	487,852	655,632	17,617	979,852	0.105	102,425	(201,492)	(4,030)	(205,522)
2033	(205,522)	1,167	1,615	-	979,852	0.108	105,497	(101,639)	(2,033)	(103,672)
2034	(103,672)	1,167	1,663	-	979,852	0.111	108,662	3,327	100	3,426
2035	3,426	1,167	1,713	-	-	0.114	-	1,713	51	1,765
2036	1,765	1,167	1,765	-	-	0.118	-	(0)	(0)	-
<b>Total</b>		<b>697,470</b>	<b>919,284</b>	<b>303,587</b>	<b>12,338,126</b>		<b>1,147,542</b>		<b>75,328</b>	

Note: Numbers may not add due to rounding



# Stormwater Management Services

### Infrastructure Costs Included in the Development Charges Calculatic

Town of Halton Hills

Service: Stormwater

Prj. No	Town Project No.	Increased Service Needs Attributable to Anticipated Development  2022-2036	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost			
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 70%	Industrial Share 20%	Non-Industrial Share 10%
1	6100-10-1402	Upper Reach East West Tributary	2025	100,000	-	100,000	-		100,000	70,000	19,732	10,268
2	6200-22-2201	Weather and Flow Monitoring Stations	2022-2025	125,000	-	125,000	86,700		38,300	26,810	7,557	3,933
		<b>Studies</b>									-	-
3	6200-22-2801	Stormwater Master Plan Update	2028	300,000	-	300,000	75,000		225,000	157,500	44,396	23,104
		Reserve Fund Adjustment				-	-		-	-	-	-
		NPV of Principal Payment - Interfund Loan		565,818		565,818	-		565,818	396,072	111,645	58,100
		NPV of Interest Payment - Interfund Loan		102,645		102,645	-		102,645	71,852	20,254	10,540
		<b>Total</b>		<b>1,193,463</b>	<b>-</b>	<b>1,193,463</b>	<b>161,700</b>	<b>-</b>	<b>1,031,763</b>	<b>722,234</b>	<b>203,584</b>	<b>105,945</b>

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Stormwater- Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	SDE Per Year	\$87.95	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2% D.C. Reserve Fund Interest Earnings/ (Cost)	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		Per SDE per Year Inflated at (3%) Starting in 2022				
2022	-	6,703	6,703	53,257	224	87.95	19,700	(40,260)	(805)	(41,065)
2023	(41,065)	6,703	6,904	53,257	255	90.58	23,099	(78,127)	(1,563)	(79,690)
2024	(79,690)	6,703	7,111	53,257	267	93.30	24,912	(115,146)	(2,303)	(117,449)
2025	(117,449)	76,703	83,815	53,257	562	96.10	54,009	(200,512)	(4,010)	(204,523)
2026	(204,523)	-	-	53,257	856	98.98	84,730	(173,050)	(3,461)	(176,511)
2027	(176,511)	-	-	53,257	833	101.95	84,927	(144,841)	(2,897)	(147,738)
2028	(147,738)	157,500	188,063	53,257	693	105.01	72,773	(316,285)	(6,326)	(322,611)
2029	(322,611)	-	-	53,257	611	108.16	66,087	(309,781)	(6,196)	(315,977)
2030	(315,977)	-	-	53,257	657	111.41	73,194	(296,039)	(5,921)	(301,960)
2031	(301,960)	-	-	53,257	749	114.75	85,947	(269,270)	(5,385)	(274,656)
2032	(274,656)	-	-	-	747	118.19	88,289	(186,366)	(3,727)	(190,094)
2033	(190,094)	-	-	-	606	121.74	73,773	(116,321)	(2,326)	(118,647)
2034	(118,647)	-	-	-	511	125.39	64,074	(54,573)	(1,091)	(55,665)
2035	(55,665)	-	-	-	431	129.15	55,664	(0)	(0)	(0)
2036	(0)	-	-	-	-	133.03	-	(0)	(0)	-
<b>Total</b>		<b>254,310</b>	<b>292,595</b>	<b>532,573</b>	<b>8,002</b>		<b>871,178</b>		<b>(46,011)</b>	

Note: Numbers may not add due to rounding



**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Stormwater - Industrial**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	Sq. Ft. of Gross Floor Area	\$0.019	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings /(Cost)	
2022	-	1,889	1,889	15,012	598,348	0.019	11,280	(5,622)	(112)	(5,734)
2023	(5,734)	1,889	1,946	15,012	1,346,118	0.019	26,138	3,446	103	3,549
2024	3,549	1,889	2,004	15,012	743,079	0.020	14,862	1,394	42	1,436
2025	1,436	21,621	23,626	15,012	1,019,170	0.021	20,995	(16,207)	(324)	(16,531)
2026	(16,531)	-	-	15,012	1,031,540	0.021	21,887	(9,656)	(193)	(9,849)
2027	(9,849)	-	-	15,012	550,087	0.022	12,022	(12,839)	(257)	(13,096)
2028	(13,096)	44,396	53,011	15,012	550,087	0.023	12,383	(68,737)	(1,375)	(70,112)
2029	(70,112)	-	-	15,012	550,087	0.023	12,754	(72,370)	(1,447)	(73,818)
2030	(73,818)	-	-	15,012	839,930	0.024	20,058	(68,771)	(1,375)	(70,147)
2031	(70,147)	-	-	15,012	852,900	0.025	20,979	(64,180)	(1,284)	(65,464)
2032	(65,464)	-	-	-	852,900	0.025	21,609	(43,855)	(877)	(44,732)
2033	(44,732)	-	-	-	852,900	0.026	22,257	(22,475)	(450)	(22,925)
2034	(22,925)	-	-	-	852,900	0.027	22,925	(0)	(0)	(0)
2035	(0)	-	-	-	-	0.028	-	(0)	(0)	(0)
2036	(0)	-	-	-	-	0.029	-	(0)	(0)	-
<b>Total</b>		<b>71,685</b>	<b>82,477</b>	<b>150,122</b>	<b>10,640,046</b>		<b>240,148</b>		<b>(7,549)</b>	

Note: Numbers may not add due to rounding

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Stormwater - Non- Industrial**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	Sq. Ft. of Gross Floor Area	\$0.062	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Interest Earnings /(Cost)	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings /(Cost)		
2022	-	983	983	7,812	339,191	0.062	20,865	12,069	362	12,431	
2023	12,431	983	1,013	7,812	127,112	0.063	8,054	11,660	350	12,010	
2024	12,010	983	1,043	7,812	55,030	0.065	3,591	6,746	202	6,948	
2025	6,948	11,252	12,295	7,812	54,798	0.067	3,683	(9,476)	(190)	(9,665)	
2026	(9,665)	-	-	7,812	102,350	0.069	7,086	(10,391)	(208)	(10,599)	
2027	(10,599)	-	-	7,812	137,942	0.071	9,837	(8,575)	(171)	(8,746)	
2028	(8,746)	23,104	27,587	7,812	137,942	0.073	10,132	(34,014)	(680)	(34,694)	
2029	(34,694)	-	-	7,812	137,942	0.076	10,436	(32,070)	(641)	(32,712)	
2030	(32,712)	-	-	7,812	97,967	0.078	7,634	(32,890)	(658)	(33,548)	
2031	(33,548)	-	-	7,812	126,952	0.080	10,189	(31,171)	(623)	(31,794)	
2032	(31,794)	-	-	-	126,952	0.083	10,495	(21,299)	(426)	(21,725)	
2033	(21,725)	-	-	-	126,952	0.085	10,810	(10,916)	(218)	(11,134)	
2034	(11,134)	-	-	-	126,952	0.088	11,134	0	0	0	
2035	0	-	-	-	-	0.090	-	0	0	0	
2036	0	-	-	-	-	0.093	-	0	0	-	
<b>Total</b>		<b>37,305</b>	<b>42,921</b>	<b>78,123</b>	<b>1,698,080</b>		<b>123,946</b>		<b>(2,902)</b>		

Note: Numbers may not add due to rounding

# Growth Related Studiess

## Infrastructure Costs Included in the Development Charges Calculation

Town of Halton Hills

Class of Service: Growth Studies - Planning

Prj. No	Town Project No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2022\$)	Post Period Benefit	Other Deductions (to recognize benefit to non-D.C. services)	Net Capital Cost	Less:		Potential D.C. Recoverable Cost
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	
		<b>2022-2036</b>								
		<b>Planning, Development &amp; Sustainability Studies</b>					-			
1	7100-27-0102	Norval Secondary Plan	2025	150,000	-	7,500	142,500	135,000		7,500
2	7100-22-1901	Georgetown Downtown Secondary Plan	2022	20,000	-	1,000	19,000	2,000		17,000
3	7000-22-0001	Official Plan Review	2026	200,000	-	20,000	180,000	100,000		80,000
4	7000-22-0001	Official Plan Review (2031)	2031	200,000	-	20,000	180,000	100,000		80,000
5	7100-22-1502	Glen Williams Sec Plan Review	2027	150,000	-	7,500	142,500	75,000		67,500
6	7100-22-2303	Post 2036 Secondary Plans	2026	1,500,000	1,500,000	-	-	-		-
7	7100-22-2303	Post 2036 Secondary Plans	2027	1,500,000	1,500,000	-	-	-		-
8	7100-22-2303	Post 2036 Secondary Plans	2028	1,500,000	1,500,000	-	-	-		-
9	7100-22-2001	Zoning By-Law Update	2023	200,000	-	20,000	180,000	100,000		80,000
10	7100-22-2001	Zoning By-law Update (2028)	2028	200,000	-	20,000	180,000	100,000		80,000
11	7100-22-2001	Zoning By-law Update (2033)	2033	200,000	-	20,000	180,000	100,000		80,000
12		Other Growth-Related Studies	2026-2036	250,000	-	25,000	225,000	-		225,000
13	2400-10-2001	Development Charges Study	2024	161,000	-		161,000	-		161,000
14	2400-10-2001	Development Charges Study	2029	161,000	-		161,000	-		161,000
15	2400-10-2001	Development Charges Study	2034	161,000	-		161,000	-		161,000
16	7100-22-1605	Green Building Standards Update	2024	60,000	-	6,000	54,000	15,000		39,000
17	7100-22-1605	Green Building Standards Update	2029	60,000	-	6,000	54,000	15,000		39,000
18	7100-10-2501	SE Georgetown Developer Payback	2025	219,704	-		219,704	-		219,704
19	7100-10-2501	SE Georgetown Developer Payback	2030	219,704	-		219,704	-		219,704
20		Developer Credits - Vision Georgetown Secondary Plan	2022-2031	1,387,000	-		1,387,000	-		1,387,000
26	7100-22-2401	Guelph St Corridor Planning Study	2024	300,000	-	30,000	270,000	-		270,000
27	7100-22-2601	Stewarttown Planning Study	2028	150,000	-	15,000	135,000	-		135,000
		Reserve Fund Adjustment			-		-	-		-
		NPV of Principal Payment - Interfund Loan		1,260,564	-		1,260,564	-		1,260,564
		NPV of Interest Payment - Interfund Loan		228,679	-		228,679	-		228,679
		<b>Total</b>		<b>8,949,408</b>	<b>4,500,000</b>	<b>198,000</b>	<b>5,740,652</b>	<b>742,000</b>	<b>-</b>	<b>4,998,652</b>

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Growth Studies- Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	SDE Per Year	\$428.55	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2% D.C. Reserve Fund Interest Earnings/ (Cost)	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		Per SDE per Year Inflated at (3%) Starting in 2022				
2022	-	108,990	108,990	118,650	224	428.55	95,995	(131,645)	(2,633)	(134,277)
2023	(134,277)	153,090	157,683	118,650	255	441.41	112,559	(298,051)	(5,961)	(304,012)
2024	(304,012)	426,090	452,039	118,650	267	454.65	121,391	(753,310)	(15,066)	(768,376)
2025	(768,376)	256,133	279,883	118,650	562	468.29	263,178	(903,731)	(18,075)	(921,805)
2026	(921,805)	167,408	188,419	118,650	856	482.34	412,881	(815,994)	(16,320)	(832,314)
2027	(832,314)	158,658	183,928	118,650	833	496.81	413,841	(721,051)	(14,421)	(735,472)
2028	(735,472)	261,908	312,732	118,650	693	511.71	354,616	(812,238)	(16,245)	(828,483)
2029	(828,483)	251,408	309,200	118,650	611	527.06	322,036	(934,297)	(18,686)	(952,983)
2030	(952,983)	265,201	335,949	118,650	657	542.87	356,669	(1,050,913)	(21,018)	(1,071,931)
2031	(1,071,931)	167,408	218,430	118,650	749	559.16	418,812	(990,199)	(19,804)	(1,010,003)
2032	(1,010,003)	14,318	19,242	-	747	575.94	430,224	(599,021)	(11,980)	(611,002)
2033	(611,002)	70,318	97,337	-	606	593.21	359,488	(348,851)	(6,977)	(355,828)
2034	(355,828)	127,018	181,098	-	511	611.01	312,226	(224,699)	(4,494)	(229,193)
2035	(229,193)	14,318	21,027	-	431	629.34	271,246	21,026	631	21,657
2036	21,657	14,318	21,658	-	-	648.22	-	(0)	(0)	-
<b>Total</b>		<b>2,456,586</b>	<b>2,887,614</b>	<b>1,186,499</b>	<b>8,002</b>		<b>4,245,162</b>		<b>(171,049)</b>	

Note: Numbers may not add due to rounding

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Growth Studies - Industrial**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long- Term Debt	Sq. Ft. of Gross Floor Area	\$0.092	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Interest Earnings /(Cost)	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings /(Cost)		
2022	-	30,722	30,722	33,445	598,348	0.092	54,953	(9,214)	(184)	(9,399)	
2023	(9,399)	43,153	44,448	33,445	1,346,118	0.095	127,338	40,047	1,201	41,248	
2024	41,248	120,107	127,421	33,445	743,079	0.097	72,402	(47,217)	(944)	(48,161)	
2025	(48,161)	72,199	78,894	33,445	1,019,170	0.100	102,281	(58,218)	(1,164)	(59,383)	
2026	(59,383)	47,189	53,112	33,445	1,031,540	0.103	106,629	(39,311)	(786)	(40,097)	
2027	(40,097)	44,723	51,846	33,445	550,087	0.106	58,567	(66,821)	(1,336)	(68,158)	
2028	(68,158)	73,827	88,153	33,445	550,087	0.110	60,324	(129,431)	(2,589)	(132,020)	
2029	(132,020)	70,867	87,158	33,445	550,087	0.113	62,134	(190,489)	(3,810)	(194,299)	
2030	(194,299)	74,755	94,698	33,445	839,930	0.116	97,719	(224,722)	(4,494)	(229,217)	
2031	(229,217)	47,189	61,571	33,445	852,900	0.120	102,205	(222,028)	(4,441)	(226,469)	
2032	(226,469)	4,036	5,424	-	852,900	0.123	105,271	(126,622)	(2,532)	(129,154)	
2033	(129,154)	19,821	27,437	-	852,900	0.127	108,429	(48,162)	(963)	(49,126)	
2034	(49,126)	35,804	51,048	-	852,900	0.131	111,682	11,508	345	11,854	
2035	11,854	4,036	5,927	-	-	0.135	-	5,927	178	6,104	
2036	6,104	4,036	6,105	-	-	0.139	-	(0)	(0)	-	
<b>Total</b>		<b>692,465</b>	<b>813,964</b>	<b>334,452</b>	<b>10,640,046</b>		<b>1,169,936</b>		<b>(21,520)</b>		

Note: Numbers may not add due to rounding

**Town of Halton Hills  
2022 Development Charges Study  
Cash Flow Calculation - Stormwater - Non- Industrial**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long-Term Debt	Sq. Ft. of Gross Floor Area	\$0.300	Anticipated Revenues	Annual Surplus/ (Deficit)	3% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2022			D.C. Reserve Fund Interest Earnings /(Cost)	
2022	-	15,988	15,988	17,405	339,191	0.300	101,673	68,281	2,048	70,329
2023	70,329	22,457	23,131	17,405	127,112	0.309	39,245	69,039	2,071	71,110
2024	71,110	62,503	66,310	17,405	55,030	0.318	17,500	4,896	147	5,043
2025	5,043	37,572	41,056	17,405	54,798	0.328	17,949	(35,469)	(709)	(36,179)
2026	(36,179)	24,557	27,639	17,405	102,350	0.337	34,530	(46,693)	(934)	(47,627)
2027	(47,627)	23,274	26,980	17,405	137,942	0.347	47,934	(44,078)	(882)	(44,959)
2028	(44,959)	38,419	45,875	17,405	137,942	0.358	49,372	(58,866)	(1,177)	(60,044)
2029	(60,044)	36,879	45,357	17,405	137,942	0.369	50,854	(71,952)	(1,439)	(73,391)
2030	(73,391)	38,902	49,280	17,405	97,967	0.380	37,200	(102,876)	(2,058)	(104,934)
2031	(104,934)	24,557	32,042	17,405	126,952	0.391	49,652	(104,728)	(2,095)	(106,823)
2032	(106,823)	2,100	2,823	-	126,952	0.403	51,142	(58,504)	(1,170)	(59,674)
2033	(59,674)	10,315	14,278	-	126,952	0.415	52,676	(21,276)	(426)	(21,702)
2034	(21,702)	18,632	26,565	-	126,952	0.427	54,256	5,989	180	6,169
2035	6,169	2,100	3,084	-	-	0.440	-	3,084	93	3,177
2036	3,177	2,100	3,177	-	-	0.453	-	(0)	(0)	-
<b>Total</b>		<b>360,357</b>	<b>423,585</b>	<b>174,048</b>	<b>1,698,080</b>		<b>603,983</b>		<b>(6,350)</b>	

Note: Numbers may not add due to rounding