

## Report for Public Meeting

Prepared by Hemson for the Town of Caledon



# 2024 Development Charges Background Study

February 29<sup>th</sup>, 2024



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# List of Acronyms

AMP	Asset Management Plan
ASDC	Area Specific Development Charge
BTE	Benefit to Existing
COG	Cost of Growth
DCA	Development Charges Act
DC	Development Charges
GFA	Gross Floor Area
MMAH	Ministry of Municipal Affairs and Housing
PPB	Post-Period Benefit
PPU	Persons Per Unit

# Executive Summary

## A. Purpose of Development Charges (DC) Background Study

Hemson Consulting Ltd. was retained by the Town of Caledon to complete a Development Charges (DC) Background Study (herein referred to as the “DC Study”). This DC Study provides the basis and background to update the Town’s town-wide development charges to reflect the servicing needs of development.

### i. Study Consistent with Development Charges Legislation

The Town of Caledon 2024 Development Charges Background Study is presented as part of the process to lead to the approval of new DC By-laws in compliance with the *Development Charges Act* (DCA). The study is prepared in accordance with the DCA and associated regulations, including amendments that came into force through the *More Homes, More Choice Act*, the *COVID-19 Economic Recovery Act*, and the *More Homes Built Faster Act (Bill 23)*. Further changes to the DCA are anticipated in early 2024 based on the December 13<sup>th</sup>, 2023 announcement by the Minister of Municipal Affairs and Housing (MMAH).

### ii. Key Steps of the Development Charges Calculation

The DCA in Ontario is the most prescriptive of all DC legislation in Canada with respect to recovering development-related costs. Several key steps are required to calculate DCs. These include:

- Preparing a development (growth) forecast;
- Establishing historical service levels;
- Determining the increased needs for services arising from development; and
- Determining how these costs are attributed to development types (i.e. residential and non-residential).

### iii. The Development-Related Capital Forecast is Subject to Change

It is recommended that Council adopt the development-related capital forecast prepared for the purposes of the DC Background Study. However, the DC Study is a point-in-time analysis and there may be changes to project timing, scope and costs through the Town's normal annual budget process.

## B. Development Forecast

The forecasts are based on the Town achieving population and employment targets set out in Peel Region's Growth Management and Phasing Plan which will be used for the Municipal Comprehensive Review. A 10-year planning horizon (2024-2033) is utilized for all Town-wide Services. The table below provides a summary of the anticipated residential and non-residential growth over the respective planning periods. The development forecast is further discussed in Appendix A.

Residential Development Forecast	2023 Estimate	Growth (2024-2033)	Total at 2033
Total Occupied Dwellings	25,020	16,986	42,006
Census Population	79,654	46,088	125,742
Population in New Dwellings (Growth)	-	57,789	-

Non-Residential Development Forecast	2023 Estimate	Growth (2024-2033)	Total at 2033
Employment	32,273	24,402	56,675
Non-Residential Building Space (Growth in Square Metres)	-	2,351,841	-
Major Office Building Space (Growth in Square Metres)	-	83,151	-
Industrial Building Space (Growth in Square Metres)	-	1,939,233	-
Population Related Building Space (Growth in Square Metres)	-	329,457	-

## C. Development-Related Capital Program

The development-related capital program for all town-wide Services is planned over a 10-year period from 2024 to 2033. The gross costs amount to \$2.2 billion where \$1.2 billion is eligible for recovery through development charges. Details regarding the capital programs for each individual service are provided in Appendix B and C of this report.

## D. Calculated Development Charges

Development charges rates have been established under the parameters and limitations of the DCA. A Town-wide uniform cost recovery approach is used to calculate development charges for the services included in this Background Study. The tables below provide the Town-wide charges for residential and non-residential development based on the aforementioned development forecasts.

### Calculated Town-wide Development Charges

Service	Singles & Semis	Apartments (>70m <sup>2</sup> )	Small Units (70m <sup>2</sup> or less)	Other Residential Dwellings	Calculated Charge per m <sup>2</sup>
Fire Protection Services	\$4,674	\$3,214	\$1,886	\$4,238	\$13.33
Parks & Recreation	\$19,906	\$13,686	\$8,031	\$18,046	\$0.00
Library Services	\$1,532	\$1,053	\$618	\$1,389	\$0.00
By-law Enforcement	\$339	\$233	\$137	\$307	\$0.97
Development Related Studies	\$604	\$415	\$244	\$548	\$1.72
Services Related to a Highway: Operations	\$4,742	\$3,260	\$1,913	\$4,299	\$13.52
Services Related to a Highway: Roads & Related	\$26,458	\$18,190	\$10,675	\$23,986	\$75.44
<b>Total Municipal Wide Services</b>	<b>\$58,255</b>	<b>\$40,052</b>	<b>\$23,505</b>	<b>\$52,812</b>	<b>\$104.97</b>

## E. Cost of Growth Analysis

An overview of the long-term capital and operating costs as well as the asset management-related annual provisions for capital facilities and infrastructure to be included in the DC by-law is provided in Appendix E of the DC Background Study. This examination is required as one of the provisions of the DCA.

## F. Key Recommendations

- It is recommended that the Town's present practices regarding collection of development charges and by-law administration continue to the extent possible;
- As required under the DCA, the Town should codify any rules regarding application of the by-laws and any exemptions within the development charges by-laws proposed for adoption;



- It is recommended that Council adopt the development-related capital forecast included in this background study, subject to annual review through the Town's normal capital budget process; and
- The Town adopt the local service definitions and policies that are presented as Appendix F subject to review by staff as needed.

## **G. DC By-laws to be Released Under Separate Cover**

The Town's proposed DC By-laws will be made available under separate cover a minimum of two weeks in advance of the statutory public meeting.

# 1. Introduction

The Development Charges Act, 1997 (DCA) and its associated Ontario Regulation 82/98 (O. Reg. 82/98) allow municipalities in Ontario to recover development-related capital costs from new development. The Town of Caledon Development Charges (DC) Background Study is presented as part of a process to establish a development charges by-law that complies with this legislation.

The Town of Caledon is dynamic and evolving community that seamlessly blends rural charm with urban amenities. Renowned for its beautiful landscapes, agricultural richness and proximity to the Greater Toronto Area, the Town has experienced notable growth in recent years. Further development in the Town is anticipated in the next ten years and beyond. A contributing factor to this growth is the planned construction of Highway 413 in the south of the municipality. Additional infrastructure, assets and other capital investments are required to adequately service the additional growth.

When a development charges by-law is proposed, the DCA and O. Reg. 82/98 require that a development charges background study be prepared in support of the proposed charges with reference to:

- A forecast of the amount, type and location of development anticipated in the Town;
- The average capital service levels provided in the Town over the fifteen-year period immediately preceding the preparation of the background study;
- A review of future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred, or to be incurred, by the Town or its local boards to provide for the expected development, including the determination of the development and non-development-related components of the capital projects;

- An asset management plan that demonstrates that all assets are financially sustainable over their full life cycle; and
- An examination of the long-term capital and operating costs resulting from the infrastructure required for each service to which the development charges relate.

This study identifies the net capital costs attributable to development that is forecast to occur in the Town. The costs are apportioned to types of development (residential and non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development. The study therefore calculates development charges for each type of development.

The DCA provides for a period of public review and comment regarding the calculated development charges. This process includes considering and responding to comments received by members of the public about the calculated charges. Following completion of this process, and in accordance with the DCA and Council's review of this study, it is intended that Council will pass a new development charges by-law for the Town.

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

## **A. Legislative Context**

The study is prepared in accordance with the DCA and associated regulations, including the amendments that came into force most recently on November 28, 2022 as per *Bill 23: More Homes Built Faster Act, 2022*.

Key legislative changes include:

- Five-year mandatory phase-in of the calculated DC rates (beginning with a 20% reduction in Year 1, decreasing by 5% annually until Year 5);

- Historical service level standards have been extended from a 10 to 15-year planning period;
- DC by-laws now expire every 10 years instead of 5 years;
- The amount of interest paid on DC deferrals and freeze is capped at prime plus 1%;
- Costs associated with studies<sup>1</sup> and affordable housing services are now ineligible for recovery through DCs;
- Municipalities must spend or allocate 60% of available DC reserve funds per year for roads, water and wastewater services; and
- Discounts for purpose built rentals based on the number of bedrooms.

The DCA was also amended to exempt affordable and attainable housing developments from the payment of DCs; however, the regulations which enable exemptions for these types of units have not yet been released and therefore, these changes are not yet in force.

## **B. Relevant Analysis**

The underlying assumptions and calculation methodologies contained in the DC Background Study have been informed by a range of inputs including the Town's capital budget, existing master plans, and discussions with Town staff.

## **C. Consultation and Approval Process**

The following provides a summary of the consultation and approval process undertaken to complete the DC Background Study. Following the release of the DC Background Study, consultation will continue with the public and

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<sup>1</sup> Under review as per Minister of MMAH announcement on December 13, 2023.

development industry stakeholders prior to the passage of the new DC By-law(s) anticipated to occur in April 2024.

**Timeline of Consultation and Approval Process**

Activity	Date
Council Information Session	February 6, 2024
Public Release of DC Background Study	February 29, 2024
Developer Information Session (#3)	To be determined
Statutory Public Meeting	March 19, 2024 (targeted)
Passage of 2024 DC By-law	April 29, 2024 (targeted)

## **2. The DC Methodology Aligns Development-Related Costs and Benefits**

Several key steps are required when calculating any development charge. However, specific circumstances arise in each municipality which must be reflected in the calculation. In this study, therefore, we have tailored our approach to the Town of Caledon's unique circumstances. The approach to the calculated development charges is focused on providing a reasonable alignment of development-related costs with the development that necessitates them. This study uses focuses on the Town-wide approach in the cost recovery calculations. Existing By-laws 2021-52, 2020-78, and 2021-09 continue to be in-force and deal with area-specific servicing. The Background Study provides an update to the historical service levels and the cost of providing future development-related capital infrastructure.

### **A. Town-wide Development Charges Are Proposed**

Caledon provides a range of services to the community it serves and has a sizeable inventory of facilities, land, infrastructure, vehicles and equipment. The DCA provides the Town with flexibility when defining services that will be included in the development charges by-laws, provided that the other provisions of the Act and Regulations are met. The DCA also permits the Town to designate, in its by-laws, the areas within which the development charges shall be imposed. The charges may apply to all lands in the Town or to other designated development areas as specified in the by-laws.

#### **i. Services Based on a Town-wide Approach**

All services considered in this Background Study include a range of capital infrastructure that is available throughout the Town. All Town residents and employees have access to this infrastructure. As new development occurs, new infrastructure will need to be added so that overall service levels in the

Town are maintained. A widely accepted method of sharing the development-related capital costs for these services is to apportion them over all new development anticipated in the Town.

The following services are included in the Town-wide development charges calculations:

- Fire Protection Services
- Parks & Recreation
- Library Services
- By-law Enforcement
- Development Related Studies
- Services Related to a Highway: Operations
- Services Related to a Highway: Roads & Related

These services form a reasonable basis in which to plan and administer the Town-wide development charges. It is noted that the analysis of each of these services examines the individual capital facilities and equipment that constitute it. The resulting development charges for these services would be imposed against all development anywhere in the Town.

## **B. Key Steps When Determining Development Charges For Future Development-Related Projects**

Several key steps are required when calculating development charges for future development-related projects. These are summarized in Figure 1 and discussed further in the following sections.

### **i. Development Forecast**

The first step in the methodology requires that a development forecast be prepared for the 10-year study period from 2024 to 2033. The forecast of future residential and non-residential development used in this study was informed by Watson & Associates for the Town's Growth Management and Phasing Plan, refined by Hemson Consulting to meet the requirements of the DCA and in consultation with the Town of Caledon staff. The forecast

has been informed by Peel Region's recent Municipal Comprehensive Review (MCR) and adjusted for known and anticipated development proposals and accounts for historical households, seasonal development, and recent construction history.

For the residential portion of the forecast, the forecast includes an estimate of population and dwelling units by type on a Town-wide basis. The non-residential portion of the forecast estimates the amount of building space to be developed in the Town over the planning period. The forecast is based on the projected increase in employment levels and the anticipated amount of new building space required to accommodate it.

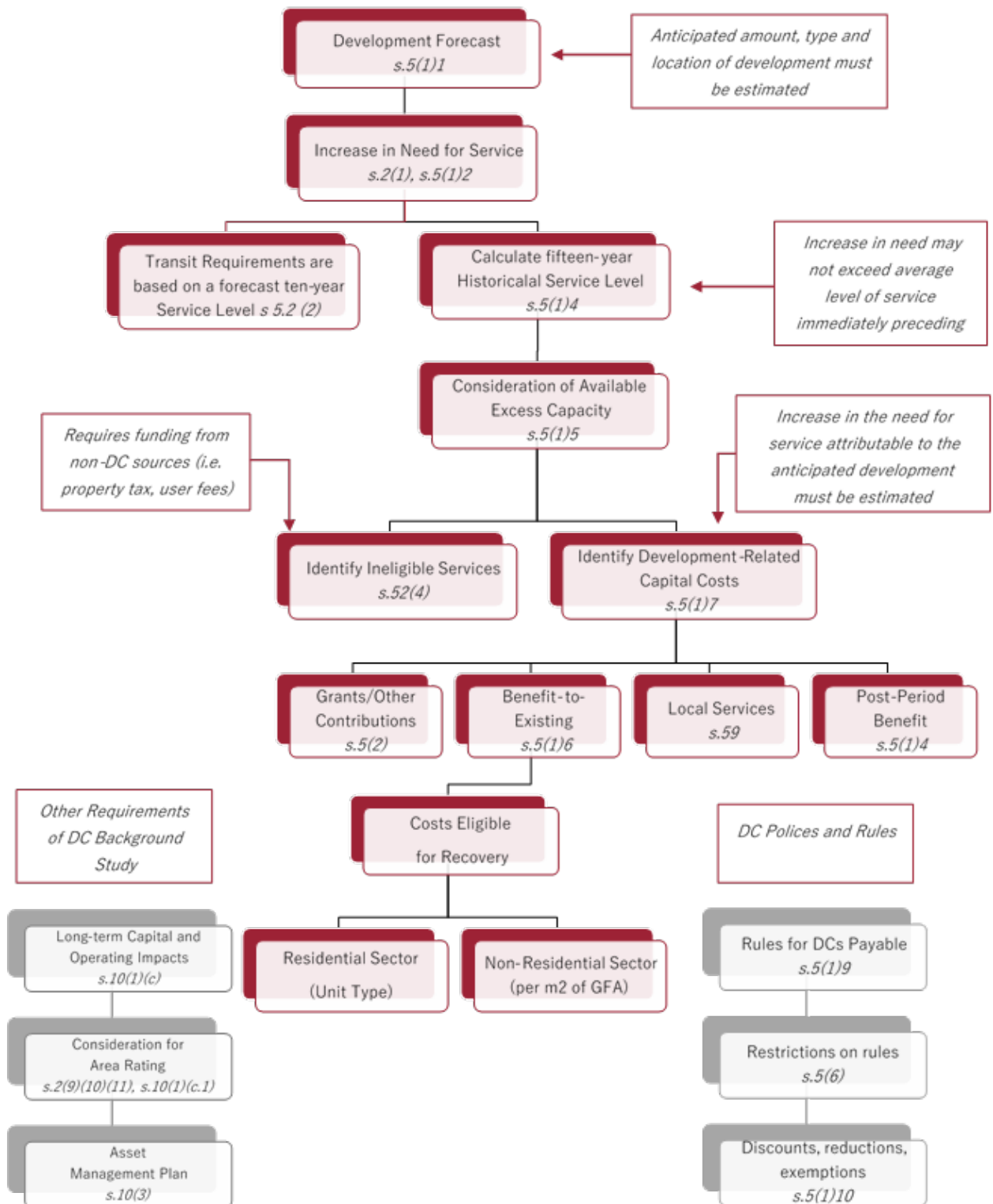
## **ii. Service Categories and Historical Service Levels**

The DCA states that the increase in the need for service attributable to anticipated development:

... must not include an increase that would result in the level of service exceeding the average level of that service provided in the Municipality over the 15-year period immediately preceding the preparation of the background study...(s. 5. (1) 4.)



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



Historical 15-year average service levels thus form the basis for the development charges calculation. A review of the Town's capital service levels for buildings, land, vehicles, equipment and others has therefore been prepared as a reference to determine the portion of future capital projects that may be included in the development charges calculation. The historical service levels used in this study have been calculated based on the period from 2009 to 2023.

### **iii. Development-Related Capital Program and Analysis of Net Capital Costs to Be Included in the Development Charges**

A development-related capital program has been prepared by Town staff as part of this study. The program identifies development-related projects and their gross and net costs, after allowing for capital grants, subsidies or other contributions as required by the DCA s.5.(2). The capital program provides another foundation upon which development charges are based. The DCA requires that the increase in the need for service attributable to the anticipated development may include an increase:

... only if the council of the municipality has indicated that it intends to ensure that such an increase in need will be met. (s. 5. (1) 3.)

S. 5. (1) 4. and s. 5. (2). require that the development charges be calculated on the lesser of the historical 15-year average service levels or the service levels embodied in the future plans of the Town. The development-related capital forecast prepared for this study ensures that development charges are only imposed to help pay for projects that have been or are intended to be purchased or built in order to accommodate future anticipated development. It is not sufficient in the calculation of development charges merely to have had the service in the past. There must also be a demonstrated commitment to continue to emplace facilities or infrastructure in the future. In this regard, Ontario Regulation 82/98, s. 3 states that:

For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an Official Plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.

For some projects in the development-related capital forecast, a portion of the project may confer benefits to existing residents. As required by the DCA, s. 5. (1) 6., these portions of projects and associated net costs are to be a funding responsibility of the Town from non-development charges sources. The amount of financing for such non-growth shares is also identified as part of the preparation of the development-related capital forecast.

There is also a requirement in the DCA to reduce the applicable development charges by the amount of any “uncommitted excess capacity” that is available for a service. Such capacity is available to partially meet future servicing requirements. Adjustments are made in the analysis to meet this requirement of the Act.

#### **iv. Attribution to Types of Development**

The next step in the determination of development charges is the allocation of the development-related net capital costs between the residential and the non-residential sectors. In the Town of Caledon, the allocation is based on the projected changes in dwelling units and employment over the planning periods, the anticipated demand for services, and other relevant factors.

The residential component of the development charges is applied to different housing types based on average occupancy factors. The non-residential component is applied on the basis of gross building space in square metres.

### 3. Development Forecast

The DCA requires the Town to estimate “the anticipated amount, type and location of development” for which development charges may be imposed. The development forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location and timing of development to allow the Town to prepare a reasonable development-related capital program. Appendix A contains additional materials related to the development forecast and the Town’s demographics.

The residential forecast incorporates 2021 Census and historical residential permit data and accounts for seasonal housing development. The forecast shows that the number of dwelling units will increase by about 17,000 between 2024 and 2033.

The non-residential portion of the forecast is largely based upon development applications received, known developer plans, and the availability of servicing. The forecast is for approximately 2.4 million square metres of new non-residential gross floor area (GFA) to be added to the Town between 2024 and 2033.

Table 1 provides a summary of the Town-wide residential development forecast used in this analysis. Table 2 provides a summary of the non-residential Town-wide development forecast.

**Table 1**  
**Summary of Development Forecast - Residential**

<b>Residential Development Forecast</b>	<b>2023 Estimate</b>	<b>Growth (2024-2033)</b>	<b>Total at 2033</b>
Total Occupied Dwellings	25,020	16,986	42,006
Census Population	79,654	46,088	125,742
Population in New Dwellings (Growth)	-	57,789	-

**Table 2**  
**Summary of Development Forecast - Non-Residential**

<b>Non-Residential Development Forecast</b>	<b>2023 Estimate</b>	<b>Growth (2024-2033)</b>	<b>Total at 2033</b>
Employment	32,273	24,402	56,675
Non-Residential Building Space (Growth in Square Metres)	-	2,351,841	-
Major Office Building Space (Growth in Square Metres)	-	83,151	-
Industrial Building Space (Growth in Square Metres)	-	1,939,233	-
Population Related Building Space (Growth in Square Metres)	-	329,457	-

## 4. Historical Capital Service Levels

The DCA and O. Reg. 82/98 require that the development charges be set at a level no higher than the average service level provided in the Town over the 15-year period immediately preceding the preparation of the Background Study, on a service-by-service basis.

For Parks & Recreation and Library Services the legislative requirement is met by documenting service levels for the preceding 15 years: in this case, for the period from 2009 to 2023. For these two services, service levels are measured as a ratio of inputs per capita. For the remaining services as a ratio of inputs per population and employment.

O. Reg. 82/98 requires that, when defining and determining historical service levels, both the quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet per unit. The qualitative aspect is introduced by consideration of the monetary value of a facility or service. In the case of buildings, for example, the cost would be shown in terms of dollars per square foot to replace or construct a facility of the same quality. This approach helps to ensure that the development-related capital facilities that are to be charged to new development reflect not only the quantity (number and size) but also the quality (value or cost) of services provided by the Town in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information provided by Town staff. This information is generally based on historical records and the Town's and surrounding municipalities' experience with costs to acquire or construct similar facilities, equipment and infrastructure.

Table 3 summarizes service levels for all services included in the development charges calculations. Appendices B and C provide detailed historical inventory data upon which the calculation of service levels is based for all services.

**Table 3**  
**Summary of Average Historical Service Levels (2009-2023)**

Service	Average Service Level	Service Level Indicator
Fire Protection Services	\$ 1,497.71	per population & employment
Parks & Recreation	\$ 9,428.93	per capita
Library Services	\$ 527.93	per capita
By-Law Enforcement	\$ 121.21	per capita
Services Related To A Highway: Operations	\$ 3,469.19	per population & employment
Services Related To A Highway: Roads & Related	\$ 17,187.61	per population & employment

## 5. Development-Related Capital Forecast

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

For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.

### A. Development-Related Capital Forecast is provided for Council's Approval

Based on the development forecast summarized in Section 3 and detailed in Appendix A, Town staff, in collaboration with the consultant, has identified a development-related capital forecast that sets out those projects required to service anticipated development. For all Town-wide services, the capital forecast covers the 10-year period from mid-year 2024 to mid-year 2033.

One of the recommendations contained in this background study is for Council to adopt the development-related capital forecast created for the purposes of the development charges calculation. It is assumed that future capital budgets and forecasts will continue to bring forward the capital projects presented herein as they will be needed to service anticipated development in the Town. It is, however, acknowledged that changes to the forecast presented here may occur through the Town's normal capital budget process.



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

A summary of the development-related capital forecast for Town-wide uniform services is presented in Table 4. The table shows that the gross cost of the Town's services capital forecast is estimated to be \$2.2 billion. Approximately \$1.5 million in grants are anticipated to offset the cost of the Parks and Recreation program; therefore, the net municipal cost for the Town is reduced to \$2.2 billion.

Table 4

## Summary of Development-Related Capital Costs (2024-2033)

Service	Gross Cost (\$000)	Grants & Subsidies (\$000)	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves (\$000)	Other Development-Related Costs (\$000)	2024-2033 DC Eligible Costs (\$000)
Fire Protection Services	\$ 200,694.0	\$ -	\$ 200,694.0	\$ 9,328.8	\$ -	\$ 85,791.5	\$ 105,573.8
Parks & Recreation	\$ 361,810.4	\$ 1,500.0	\$ 360,310.4	\$ 9,200.0	\$ -	\$ 35,000.0	\$ 316,110.4
Library Services	\$ 80,765.0	\$ -	\$ 80,765.0	\$ 627.5	\$ 2,543.3	\$ 53,262.9	\$ 24,331.4
By-law Enforcement	\$ 9,856.7	\$ -	\$ 9,856.7	\$ 455.0	\$ 1,752.2	\$ -	\$ 7,649.5
Development Related Studies	\$ 14,581.2	\$ -	\$ 14,581.2	\$ 937.5	\$ -	\$ -	\$ 13,643.7
Services Related to a Highway: Operations	\$ 117,201.0	\$ -	\$ 117,201.0	\$ 10,090.7	\$ -	\$ -	\$ 107,110.3
Services Related to a Highway: Roads & Related	\$ 1,426,721.4	\$ -	\$ 1,426,721.4	\$ 188,445.2	\$ 43,116.2	\$ 597,580.0	\$ 597,580.0
<b>Total</b>	<b>\$ 2,211,629.7</b>	<b>\$ 1,500.0</b>	<b>\$ 2,210,129.7</b>	<b>\$ 219,084.6</b>	<b>\$ 47,411.6</b>	<b>\$ 771,634.4</b>	<b>\$ 1,171,999.1</b>

Of this \$2.2 billion net municipal cost, approximately 65%, or \$1.4 billion, is related to capital works for Services Related to a Highway: Roads & Related. Various new roads segments, widening of existing roads, and additional assets are included in the capital program.

The next largest capital program is Parks and Recreation. This capital program recovers for new indoor recreation space and parkland development in the amount of \$361.8 million which is approximately 16% of the net municipal cost.

The capital program associated with Fire Protection Services amounts to \$200.7 million, or 9% of the net municipal cost, and provides for new fire halls, personnel and emergency equipment, vehicles and other capital assets.

The capital forecast associated with Services Related to a Highway: Operations envisions a new yard, the reconstruction and expansion of an existing yard, and new vehicles and equipment. The total cost of the Operations capital program is \$117.2 million.

The next largest capital program belongs to Library Services. The program provides funding for a new library space and material acquisitions. The total Public Library capital program amounts to \$80.8 million, or 4%.

The portion of the Town's program that relates to the provision of development-related studies amounts to \$14.6 million.

The By-law Enforcement capital program includes the recovery of a negative reserve fund balance and additional equipment. The total cost of the capital program is \$9.8 million.

The capital forecast incorporates those projects identified to be related to development anticipated in the next 10 years. It is not implied that all of these costs are to be recovered from new development by way of development charges (see the following Section 6). Portions of the capital

forecast may be related to replacement of existing facilities, shares of projects that benefit the existing population, or development anticipated to occur beyond the 2024 – 2033 planning period.

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

## **6. Development Charges are Calculated in Accordance with the DCA**

This section summarizes the calculation of development charges for each service category and the resulting total development charge by type of development. For all services, the calculation of the per capita (residential) and per square metre (non-residential) charges is reviewed.

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

It is noted that the calculation of the development charges does not include any provision for exemptions required under the DCA, for example, the exemption for enlargements of up to 50 per cent on existing industrial buildings. Such legislated exemptions, or other exemptions, which Council may choose to provide, will result in a loss of development charges revenue for the affected types of development. Any such revenue loss may not be offset, however, by increasing other portions of the calculated charge.

### **A. Development Charges Calculation**

A summary of the residential and non-residential development charges for the Town-wide services is presented in Table 5. Further details of the calculation for each individual general service category are available in Appendix B and C.

The capital forecast for Town-wide general services incorporates those projects identified to be related to development anticipated in the 10-year planning period. However, not all of the capital costs are to be recovered

from new development by way of development charges. Table 5 shows that, of the \$2.2 billion total municipal cost, \$219.1 million relates to replacement of existing capital facilities, or to shares of projects that provide benefit to the existing community. These portions of capital costs will require funding from other non-development charge sources, such as fundraising and property taxes.

An additional share of \$47.4 million has been identified as available DC reserves and represents the revenues collected from previous development charges. This portion has been netted out of the chargeable capital costs.

Another share of the forecast, \$771.6 million, is either attributable to development beyond the 2033 period (and can therefore be recovered under future development charges studies) or represents a service level increase in the Town and could be recovered from other funding sources.

The remaining \$1.2 billion is carried forward to the development charges calculation. Of the development-related costs, \$925.1 million has been allocated to new residential development, and \$246.9 million has been allocated to new non-residential development. This results in an unadjusted development charge of \$16,008.49 per capita and \$104.97 per square metre of non-residential development for the provision of Town-wide services.

**Table 5**  
**Summary of Development Charges Calculation (2024-2033)**

Service	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves (\$000)	Other Development-Related Costs (\$000)	2024-2033 DC Eligible Costs (\$000)	Residential Share (%)	Residential Share (\$000)	10-Year Residential Growth	Calculated Residential Rate per Capita	Non-Residential Share (%)	Non-Residential Share (\$000)	10-Year Non-Residential Growth (m <sup>2</sup> )	Calculated Non-Residential Rate per Square Metre
Fire Protection Services	\$200,694.0	\$9,328.8	\$0.0	\$85,791.5	\$105,573.8	70%	\$74,229.6	57,789	<b>\$1,284.49</b>	30%	\$31,344.2	2,351,841	<b>\$13.33</b>
Parks & Recreation	\$360,310.4	\$9,200.0	\$0.0	\$35,000.0	\$316,110.4	100%	\$316,110.4	57,789	<b>\$5,470.08</b>	0%	\$0.0	2,351,841	<b>\$0.00</b>
Library Services	\$80,765.0	\$627.5	\$2,543.3	\$53,262.9	\$24,331.4	100%	\$24,331.4	57,789	<b>\$421.04</b>	0%	\$0.0	2,351,841	<b>\$0.00</b>
By-law Enforcement	\$9,856.7	\$455.0	\$1,752.2	\$0.0	\$7,649.5	70%	\$5,378.4	57,789	<b>\$93.07</b>	30%	\$2,271.1	2,351,841	<b>\$0.97</b>
Development Related Studies	\$14,581.2	\$937.5	\$0.0	\$0.0	\$13,643.7	70%	\$9,593.0	57,789	<b>\$166.00</b>	30%	\$4,050.7	2,351,841	<b>\$1.72</b>
Services Related to a Highway: Operations	\$117,201.0	\$10,090.7	\$0.0	\$0.0	\$107,110.3	70%	\$75,309.9	57,789	<b>\$1,303.19</b>	30%	\$31,800.4	2,351,841	<b>\$13.52</b>
Services Related to a Highway: Roads & Related	\$1,426,721.4	\$188,445.2	\$43,116.2	\$597,580.0	\$597,580.0	70%	\$420,162.2	57,789	<b>\$7,270.63</b>	30%	\$177,417.8	2,351,841	<b>\$75.44</b>
<b>Total</b>	<b>\$2,210,129.7</b>	<b>\$219,084.6</b>	<b>\$47,411.6</b>	<b>\$771,634.4</b>	<b>\$1,171,999.1</b>	-	<b>\$925,114.8</b>	<b>57,789</b>	<b>\$16,008.49</b>	-	<b>\$246,884.2</b>	<b>2,351,841</b>	<b>\$104.97</b>

## B. Residential and Non-Residential Development Charges Rates

### i. Town-wide Services

Table 6 summarizes the residential development charges rates. The residential rate is \$16,008.49 per capita for the Town-wide uniform charge. The calculated rates by residential unit type and shown with the total Town-wide charge per unit ranging from a high of \$58,255 for a single or semi-detached unit to a low of \$23,505 for small units 70 square meters or less.

**Table 6**  
**Town-wide Residential Development Charges**

Service	Calculated Charge per Capita	Singles & Semis	Apartments (>70m <sup>2</sup> )	Small Units (70m <sup>2</sup> or less)	Other Residential Dwellings
Fire Protection Services	\$1,284.49	\$4,674	\$3,214	\$1,886	\$4,238
Parks & Recreation	\$5,470.08	\$19,906	\$13,686	\$8,031	\$18,046
Library Services	\$421.04	\$1,532	\$1,053	\$618	\$1,389
By-law Enforcement	\$93.07	\$339	\$233	\$137	\$307
Development Related Studies	\$166.00	\$604	\$415	\$244	\$548
Services Related to a Highway: Operations	\$1,303.19	\$4,742	\$3,260	\$1,913	\$4,299
Services Related to a Highway: Roads & Related	\$7,270.63	\$26,458	\$18,190	\$10,675	\$23,986
<b>Total Municipal Wide Services</b>	<b>\$16,008.49</b>	<b>\$58,255</b>	<b>\$40,052</b>	<b>\$23,505</b>	<b>\$52,812</b>
PPU	-	3.64	2.50	1.47	3.30

The non-residential Town-wide uniform charge displayed on Table 7 is \$104.97.

**Table 7**  
**Town-wide Non-Residential Development Charges**

Service	Calculated Charge per m <sup>2</sup>
Fire Protection Services	\$13.33
Parks & Recreation	\$0.00
Library Services	\$0.00
By-law Enforcement	\$0.97
Development Related Studies	\$1.72
Services Related to a Highway: Operations	\$13.52
Services Related to a Highway: Roads & Related	\$75.44
<b>Total Municipal Wide Services</b>	<b>\$104.97</b>



## C. Comparison of Newly Calculated Development Charges with Charges Currently In Force in Caledon

Tables 8 and 9 present a comparison of the newly calculated Town-wide development charges with currently imposed development charge rates. It demonstrates that the residential development charge rate for a single or semi-detached unit increases by \$1,650 per unit, or 3%, when compared to the Town's current rate for single or semi-detached units. The calculated non-residential charge for general Town-wide services of \$104.97 is an increase of \$8.85 from the current charge of \$96.12. This represents a 9% increase.

**Table 8**  
**Comparison of Current and Calculated Residential Development Charges (Single and Semi-Detached)**

Service	Current Charge	Calculated Charge	Difference (\$)	Difference (%)
Fire Protection Services	\$2,963	\$4,674	\$1,711	58%
Parks & Recreation	\$21,116	\$19,906	-\$1,210	-6%
Library Services	\$2,430	\$1,532	-\$898	-37%
By-law Enforcement	\$465	\$339	-\$127	-27%
Services Related to a Highway: Combined	\$28,436	\$31,200	\$2,764	10%
Class of Service: Development Related Studies	\$1,195	\$604	-\$591	-49%
<b>Total Municipal Wide Services</b>	<b>\$56,605</b>	<b>\$58,255</b>	<b>\$1,650</b>	<b>3%</b>

**Table 9**  
**Comparison of Current and Calculated Non-Residential Development Charges (Per Square Meter of GFA)**

Service	Current Charge	Calculated Charge	Difference (\$)	Difference (%)
Fire Protection Services	\$8.15	\$13.33	\$5.18	63%
Parks & Recreation	\$6.06	\$0.00	-\$6.06	-100%
Library Services	\$0.70	\$0.00	-\$0.70	-100%
By-law Enforcement	\$0.95	\$0.97	\$0.01	1%
Services Related to a Highway: Combined	\$78.23	\$88.96	\$10.73	14%
Class of Service: Development Related Studies	\$2.02	\$1.72	-\$0.30	-15%
<b>Total Municipal Wide Services</b>	<b>\$96.12</b>	<b>\$104.97</b>	<b>\$8.85</b>	<b>9%</b>

## 7. Cost of Growth Analysis

This section provides a brief examination of the long-term capital and operating costs as well as the asset management-related annual provisions for the capital facilities and infrastructure to be included in the DC By-law. This examination is required as one of the provisions of the DCA. The analysis for all other services is included in Appendix E.

### A. Asset Management Plan

The Development Charges Act requires that municipalities complete an Asset Management Plan before the passing of a development charges by-law. A key function of the Asset Management Plan is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle. Further details relating to the Asset Management Plan are discussed in Appendix E.

#### i. Annual Capital Provisions for Tax and Rate Supported Assets

Table 10 summarizes the annual capital provisions required to replace the development eligible and ineligible costs associated with the capital infrastructure identified in the DC Background Study. The estimate is based on information obtained through discussions with municipal staff regarding useful life assumptions and the capital cost of acquiring and/or emplacing each asset.

Table 10 illustrates that, by 2034, the Town will need to fund an additional \$26.5 million per annum in order to properly fund the full life cycle costs of the new Town-wide assets supported under the proposed Development Charges By-law.

**Table 10**  
**Town of Caledon**  
**Calculated Annual Provision by 2034**

Service	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
	DC Related	Non-DC Related*	DC Related	Non-DC Related*
Fire Protection Services	\$ 53,581,828	\$ 75,120,276	\$ 2,021,815	\$ 1,532,138
Parks & Recreation	\$ 304,098,582	\$ 45,700,000	\$ 7,538,614	\$ 1,064,117
Library Services	\$ 26,874,631	\$ 53,890,369	\$ 617,542	\$ 1,555,421
By-Law Enforcement	\$ 9,401,675	\$ 455,000	\$ 199,917	\$ 9,033
Development Related Studies	\$ -	\$ -	\$ -	\$ -
Services Related To A Highway: Operations	\$ 99,010,333	\$ 10,090,667	\$ 2,330,388	\$ 204,326
Services Related To A Highway: Roads & Related	\$ 640,696,214	\$ 696,260,406	\$ 13,804,712	\$ 15,814,902
<b>Total</b>	<b>\$ 1,133,663,263</b>	<b>\$ 881,516,718</b>	<b>\$ 26,512,988</b>	<b>\$ 20,179,937</b>

\*Includes costs that will be recovered under future development charge studies (i.e. other development-related)

## B. Future Revenue Growth

The calculated annual funding provision should be considered within the context of the Town's projected growth. Over the next 10 years (to 2033) the Town is projected to increase by approximately 17,000 households, which represents a 68% increase over the existing base. In addition, the Town will also add roughly 24,400 new employees that will result in approximately 2.4 million square metres of additional non-residential building space.

This growth will have the effect of increasing the overall assessment base and additional user fee and charges revenues to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the proposed Development Charges By-law.

### i. Assets Are Deemed to be Financially Sustainable

It is anticipated that new assets identified through the 2024 DC Background Study process will be incorporated into the Town's ongoing asset management plan analyses.

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

## C. Net Operating Costs for the Town's Services to Increase over the Forecast Period

Table 11 summarizes the estimated increase in net operating costs that the Town will experience for additions associated with the planned capital program. The estimated changes in net operating costs are based on the financial information from the Town (additional details are included in Appendix E).

Table 11  
Town of Caledon  
Estimated Net Operating Impact of Development-Related Capital Program

Service	Cost Driver (\$)	Unit Measure	Quantity	Additional Operating Costs at 2033	Source & Commentary
Fire Protection Services	\$ 0.10	per dollar of infrastructure	\$186,202,104	\$ 18,658,748	2022 FIR and 2024 DC Capital Program
Parks & Recreation	\$ 0.03	per dollar of infrastructure	\$349,798,582	\$ 10,394,156	2022 FIR and 2024 DC Capital Program
Library Services	\$ 0.20	per dollar of infrastructure	\$ 77,890,000	\$ 15,902,714	2022 FIR and 2024 DC Capital Program
By-law Enforcement	\$ 0.20	per dollar of infrastructure	\$ 9,856,675	\$ 2,012,426	2022 FIR and 2024 DC Capital Program
Services Related to a Highway: Operations	\$ 0.05	per dollar of infrastructure	\$117,201,000	\$ 5,546,413	2022 FIR and 2024 DC Capital Program
Services Related to a Highway: Roads & Related	\$ 160.00	per household	16,986	\$ 2,717,760	2022 FIR and 2024 DC Capital Program
<b>Total</b>				<b>\$ 55,232,218</b>	

As shown in Table 11, by 2033 the Town's net operating costs are estimated to increase by about \$55.2 million. The most significant portion of this increase relates to Fire, Library and Parks & Recreation services.

## D. Long-Term Capital Financing From Non-Development Charges Sources

Table 12 also summarizes the components of the development-related capital forecast that will require funding from non-development charges sources. Of the \$2.2 billion net capital forecast, about \$219.1 million will need to be financed from non-development charges sources over the next 10 years. In addition, \$771.6 million relates to service level increases and to development in the post-2033 period. It is likely that most of these monies could be recovered from future development charges.

**Table 12**  
**Town of Caledon**  
**Summary of Development-Related Capital Program**

Service	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves (\$000)	Other Development Related (\$000)	Total DC Eligible Costs for Recovery (\$000)
Fire Protection Services	\$200,694.0	\$9,328.8	\$0.0	\$85,791.5	\$105,573.8
Parks & Recreation	\$360,310.4	\$9,200.0	\$0.0	\$35,000.0	\$316,110.4
Library Services	\$80,765.0	\$627.5	\$2,543.3	\$53,262.9	\$24,331.4
By-law Enforcement	\$9,856.7	\$455.0	\$1,752.2	\$0.0	\$7,649.5
Development Related Studies	\$14,581.2	\$937.5	\$0.0	\$0.0	\$13,643.7
Services Related to a Highway: Operations	\$117,201.0	\$10,090.7	\$0.0	\$0.0	\$107,110.3
Services Related to a Highway: Roads & Related	\$1,426,721.4	\$188,445.2	\$43,116.2	\$597,580.0	\$597,580.0
<b>Total</b>	<b>\$2,210,129.7</b>	<b>\$219,084.6</b>	<b>\$47,411.6</b>	<b>\$771,634.4</b>	<b>\$1,171,999.1</b>

## 8. Development Charges Administration

### A. Development Chagres Recommendations

Some changes are recommended to the Town's current development charge calculation. Through discussions with staff, and considering the requirements of the DCA, the following recommendations were made:

- That present practices regarding collection of DCs and by-law administration continue to the extent possible, having regard to any requirements of the DCA;
- That under the DCA, the Town should codify any rules regarding application of the by-laws and exemptions within the DC by-laws proposed for adoption;
- That Council adopt the development-related capital forecasts, and the increase in the need for services attributable to the anticipated development, as included in the 2024 DC Background Study, subject to annual review through the Town's normal capital budget process.
- That Council confirms its intention to fund the adopted capital forecast to ensure that the increase in need for service will be met.
- That Council determine that the future excess capacity identified in the DC Background Study shall be paid for by the development charges contemplated in the said DC Background Study, or other similar charges.
- That Council has given consideration of the use of more than one development charge by-law to reflect different needs for services in different areas, also known as area rating or area-specific DCs. No changes to the Town's current approach are proposed.

- That Council has determined that for the services, and associated infrastructure proposed to be funded by DCs under the DC by-law, that the charges be calculated on a Town-wide basis.
- That Council approve the Cost of Growth analysis, including the Asset Management Plan, that deals with all assets whose capital costs are intended to be funded under the development charge by-law and that such assets are considered to be financially sustainable over their full life-cycle.

## **B. DRAFT 2024 Development Charge By-Laws**

Draft development charge by-law(s) will be made available on the Town's website at least 2 weeks ahead of the public meeting in accordance with the DCA.

# **Appendix A**

## **Development Forecast**



# Development Forecast

This appendix provides details of the development forecast used to prepare the 2024 Development Charges Background Study for the Town of Caledon. The forecast method and key assumptions are discussed. The forecast results are presented in the following tables:

## Historical Development

- Table A-1 Population, Occupied Dwellings & Employment Summary
- Table A-2 Housing Completions
- Table A-3 Housing by Period of Construction Showing Household Size

## Forecast Development

- Table A-4 Population, Household, and Employment Forecast Summary
- Table A-5 Housing Growth by Unit Type
- Table A-6 Population in New Households by Unit Type
- Table A-7 Employment in New Space

## A. Forecast Approach, Key Assumptions and Definitions

### i. Identified Forecast Targets

The *Development Charges Act (DCA)* requires the Town to estimate “the anticipated amount, type and location of development” for which development charges may be imposed. The development forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location and timing of development to allow the Town to prepare a reasonable development-related capital program. A ten-year development forecast, from 2024 to 2033, has been used for all services.

By way of background:

- The Provincial *Growth Plan for the Greater Golden Horseshoe, 2020 (Growth Plan)*, establishes a 2051 population forecast of 2.28 million and an employment forecast of 1.07 million jobs for the Region of Peel. The Region has allocated this forecast to Peel's local municipalities, including Caledon, through its Municipal Comprehensive Review (MCR). The Region of Peel's forecast for Caledon was adopted by Regional Council in April 2022 and approved by the Province in November 2022. The Region's forecast allocates a 2051 population of 300,000 and 125,000 jobs to Caledon.
- The Town of Caledon has been undertaking a Growth Management and Phasing Plan. Watson & Associates was retained for this work. As part of this work, Watson & Associates produced a draft Town-wide and Small Geographic Unit (SGU) population, housing and employment forecast for Caledon. This forecast is based on meeting the 2051 Peel MCR forecast for Caledon but with accelerated growth for both population and employment. The Watson forecast prepared for the Town was used as the basis for the DC forecast.

Development charge calculations in this study are based on master servicing plans and other capital development plans that are themselves based on the development forecasts set out below.

## **ii. Total Population and Employment vs. Census Population and Employment**

Population figures used in the forecasts represent the population recorded in the Census ("Census population"). This definition excludes the Census net under-coverage (approximately 3.6 per cent of the total population in 2016), which represents those who were missed or double-counted by the Census and which is included in the definition of population used in the Regional Official Plan and the Growth Plan. Population figures shown in the development forecast represent mid-year estimates.

Household figures represent occupied dwellings, and are associated with the year in which the dwellings are anticipated to be occupied.

“Total Census Employment” figures presented represent Statistics Canada place of work data and no fixed place of work employment. Place of work data record where people work rather than their place of residence.

Employment is categorized as population-related, major office, employment land employment and rural based employment:

- Population-Related Employment is employment that primarily serves the Town’s resident population. This category captures retail and other commercial activities as well as institutional employment (education, health care, local government, and cultural industries).
- Major Office Employment refers to office type employment contained within freestanding buildings more than 20,000 net square feet (1,858 m<sup>2</sup>).
- Employment Land Employment refers to employment accommodated primarily in low-rise industrial-type buildings located within business parks and industrial areas.
- Rural Based Employment refers to rural employment typically associated to buildings used for agricultural activities. In Caledon, rural based employment is projected to decline over the long term as the Settlement Area Boundary Expansion (SABE) area develops for urban uses.

The employment categories include employment with a regular and no fixed place of work. However, work-at-home employment is excluded from the figures as, for development charge purposes, this type of employment is considered not to require building floor space for its activities.

### iii. Differences between the DC Study and Municipal Master Plans

The Census population and employment, which is used for the DC Background Study calculations, differs from the population and employment estimates often included in other municipal planning documents such as the official plan and master servicing plans. The table below summarizes these differences. For the purposes of explaining the differences in the context of the Town of Caledon, the Census years of 2016 and 2051 have been used.

As discussed above, the difference between Census population and Total population is related to the Census net under-coverage estimate. Total population is often used when planning for municipal infrastructure as the residents represented by the net under coverage place a demand on services despite not being counted by the Census.

In contrast, the difference between place of work employment figures and total employment reflects the number of employees that work at home. Similarly, total employment is more commonly used in infrastructure plans as the Town plans its service capacity irrespective of whether an employee works at home or not.

#### Differences in Municipal Growth Forecasts - Residential

	2016	2051
<b>Total Population</b>	69,000	300,000
<b>Census Population for DC Study</b>	66,500	290,200

#### Differences in Municipal Growth Forecasts – Non-Residential

	2016	2051
<b>Total Employment</b>	27,200	125,000
<b>Place of Work Employment for DC Study</b>	24,100	113,700

Development charge studies use Census population for the purposes of the rate calculations as there is a direct relationship between that population and the Census occupied dwelling counts. This correlation is used to establish person per unit (PPU) assumptions which are critical in the DC rate calculation. However, it is noted that the “total population” and “Census population” at the Census horizon years reflect a consistent land use development forecast.

## **B. Historical Development in the Town**

The Town has experienced moderate population, household, and employment growth over the last decade. This reflects the Town’s role as a developing area in a metropolitan region that has a strong local economy and continues to experience high levels of net in-migration. Growth in Caledon is anticipated to accelerate in the coming years with the development of the Bolton ROPA 30 areas and SABE along with intensification in Bolton.

Historical population and household figures presented in Table A-1 are based on Census data. For development charges purposes, a 15-year historical period of 2009 to 2023 is used for calculating historical average service levels. Since 2021 was the year of the last Census, figures for 2022 to 2023 are estimates.

Table A-1 shows that between 2009 and 2023 the Town’s Census population increased from approximately 58,500 to 79,900. The number of households in the Town grew slightly slower than the population over the same period. As of 2023, there were an estimated 25,000 households in the Town. The difference between the rates of population and household growth is the result of a decline in the average number of persons residing in occupied dwellings (i.e. decline in the number of persons per unit).

Historical employment figures are also shown in Table A-1. Overall, employment has grown steadily in recent years, increasing from 19,300 jobs in 2009 to an estimated 32,300 jobs in 2023. The Town’s activity rate (the ratio of employment to population) increased from 33 per cent to 39 per cent over the same period.

Details on historical housing unit growth in the Town is provided in Table A-2. This information is sourced from CHMC housing market data and building permit data maintained by Statistics Canada. Overall, the dominant type of new housing in Caledon constructed since 2009 has been single detached which represents approximately 71 per cent of all housing completions from 2009 to 2023. Over the same period, row and apartment units represented 24 per cent and 5 per cent of housing completions respectively. The share of row units generally increased during the course of this period.

Table A-3 provides details on historical occupancy patterns in the Town. The overall average occupancy level in Caledon for single and semi-detached units is 3.32 persons per housing unit (PPU). Occupancy levels for recently constructed units, between 2011 and 2021, are higher than the overall average. The average PPU of single and semi-detached units built in the Town between 2011 and 2021 is 4.24. Average PPUs for recently constructed row housing and apartments (including duplexes) are 2.94 and 1.63 respectively.

PPUs used for the study are directly derived from the Town’s GMS work:

Single and Semi	3.64
Row	3.30
Apartment	2.07
Small Unit	1.47
Large Apt.	2.50

## C. Forecast Method and Results

This section describes the method used to establish the development forecast for the 2024 to 2033 period.

Development charges are levied on residential development as a charge per new unit. Therefore, for the residential forecast, a projection of both the *population growth*<sup>1</sup> as well as the *population in new units* is required.

- The *population growth* determines the need for additional facilities and provides the foundation for the development-related capital program.
- When calculating the development charge, however, the development-related net capital costs are spread over the total additional population that occupies new dwelling units. This *population in new units* represents the population from which development charges will be collected.

Development charges are levied on non-residential development as a charge per unit of gross floor area (GFA). The non-residential forecast includes both a projection of *employment growth* as well as a projection of the *employment growth associated with new floor space* in the Town.

### i. Residential Forecast

The population and housing forecasts prepared by Hemson in 2021 and 2022, endorsed by Region of Peel Council in April 2022 and approved by the Province in November 2022, were prepared in the context of the growth outlook for the Greater Toronto Area and Hamilton area (GTAH).

The forecast used for this background study was prepared by Watson & Associates for the Town of Caledon as input to the Town's Growth Management and Phasing Strategy Plan. This forecast aligns with the Region's forecast for Caledon that Hemson prepared in terms of the forecast

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<sup>1</sup> Commonly referred to as "net population growth" in the context of development charges.

growth to 2051, but accelerates both population and employment growth sooner. The short-term population and housing forecast was adjusted to reflect actual development and the slower than forecast growth levels which is assumed will be made up by 2031, as the Watson 2031 forecast was maintained.

As shown in Table A-4, the Town's Census population is forecast to grow from approximately 81,900 in mid-2024 to 125,700 in mid-2033. The number of occupied dwellings is forecast to increase from 25,905 in mid-2024 to 42,006 in mid-2033.

A breakdown of forecast housing in the Town by unit type is shown in Table A-5. Conclusions arising from the forecast include:

- Single, semi-detached and row units will continue to be built through the development of the Town's greenfield areas. Caledon's new development is also projected to be more diverse with higher shares of apartment units compared to historic levels.

Population growth in the new units is estimated by applying the following PPUs to the housing unit forecast: 3.64 for single and semi-detached units; 3.30 for rows and 2.07 for apartments. The unit types are defined as follows:

- Singles/semis – includes all units defined by the Census as a single detached house, semi-detached house, other detached house, mobile home, and other movable dwelling.
- Rows – includes all units defined by the Census as a row house, including “back to back” row house units.
- Apartments – includes all units defined by the Census as an apartment (regardless of the number of storeys), including stacked townhouses.



The forecast population growth in new units is set out in Table A-6. Over the ten-year planning horizon the population in new units is forecast to be 57,789 based on the unit growth and occupancy assumptions described above.

## **ii. Employment Forecast**

Consistent with the residential forecast, the employment forecast is based on the forecast prepared by Watson & Associates for the Town of Caledon for the Town's Growth Management and Phasing Plan. It also maintains the Peel Region 2051 forecast totals by employment type while accelerating growth.

The pace of employment growth in the Town is anticipated to increase from historic levels as new employment areas become available for development in the Bolton and SABE areas. In addition, there will be significant population related employment growth to serve the large increase in population to 2051.

As with most communities in Ontario, the COVID-19 pandemic resulted in a severe shock to the local economy. At the time of the 2021 Census, business closures and stay-at-home orders were still in effect. As such, a large portion of the labour force was unemployed and many others were working from home on a full-time basis, and often outside the municipality.

The work at home employment reported through the 2021 Census for many municipalities was inflated significantly beyond recent historic levels and only reflected a temporary situation of many people working at home or some being out of work. This reporting also had impacts on other employment data gathered from the 2021 Census including local municipal place of work and total employment estimates.

As a result, 2021 Census employment data is not used in the forecast for the DC background study. For this forecast, 2021 total and work-at-home employment for Caledon is based on the forecast 2021 employment rather than the Census.

The employment forecast used in this background study is based on new employment accommodated in new non-residential floor space. Conclusions arising from the forecast include:

- Approximately 61 per cent of Caledon’s employment growth over the 10-year forecast period is anticipated to be through employment land employment, building upon Caledon’s strong existing employment land base.
- Population-related employment is generally forecast to grow in step with population growth as it is primarily providing services to a resident population and is projected to comprise about 27 per cent of the 10-year forecast employment.
- Major office employment makes up about 15 percent of the forecast employment to 2033.
- Rural-based employment declines during the forecast period, comprising a decline of approximately 3 per cent.

The following floor space per worker (FSW) assumptions have been used to determine the additional non-residential gross floor area in the Town over the 2024-2033 planning period:

Population-Related Employment	50 m2 per employee
Major Office Employment	23 m2 per employee
Employment Land Employment	130 m2 per employee

Appendix A - Table A.1

Town of Caledon

Historical Population, Occupied Households & Employment Summary

Mid-Year	Census Population	Annual Growth in Census Population	Occupied Households	Annual Growth in Occupied Households	Average Household Size (PPU)	Employment for DC Study	Annual Growth in Employment	Activity Rate
<b>2006</b>	<b>57,050</b>		<b>18,214</b>		<b>3.13</b>	<b>18,400</b>		<b>32%</b>
2007	57,524	474	18,385	171	3.13	18,702	302	33%
2008	58,002	478	18,558	173	3.13	19,009	307	33%
2009	58,484	482	18,732	174	3.12	19,322	313	33%
2010	58,970	486	18,908	176	3.12	19,640	318	33%
<b>2011</b>	<b>59,460</b>	<b>490</b>	<b>19,086</b>	<b>178</b>	<b>3.12</b>	<b>19,963</b>	<b>323</b>	<b>34%</b>
2012	60,806	1,346	19,502	416	3.12	20,722	759	34%
2013	62,183	1,377	19,927	425	3.12	21,510	788	35%
2014	63,591	1,408	20,361	434	3.12	22,328	818	35%
2015	65,031	1,440	20,804	443	3.13	23,177	849	36%
<b>2016</b>	<b>66,502</b>	<b>1,471</b>	<b>21,256</b>	<b>452</b>	<b>3.13</b>	<b>24,059</b>	<b>882</b>	<b>36%</b>
2017	68,409	1,907	21,724	468	3.15	24,873	814	36%
2018	70,371	1,962	22,202	478	3.17	25,715	842	37%
2019	72,389	2,018	22,691	489	3.19	26,585	870	37%
2020	74,465	2,076	23,190	499	3.21	27,484	899	37%
<b>2021</b>	<b>76,600</b>	<b>2,135</b>	<b>23,700</b>	<b>510</b>	<b>3.23</b>	<b>28,414</b>	<b>930</b>	<b>37%</b>
2022	77,902	1,302	24,314	614	3.20	30,282	1,868	39%
2023	79,654	1,752	25,020	706	3.18	32,273	1,991	41%
Growth 2009 - 2023	-	21,652	-	6,462	-	-	13,264	-

Source: Statistics Canada, Census of Canada

Appendix A - Table A.2

Town of Caledon

Historical Annual Housing Completions (CMHC)

Year	CMHC Annual Housing Completions				Shares by Unit Type			
	Singles/Semis	Rows	Apts.	Total	Singles/Semis	Rows	Apts.	Total
<b>2006</b>	<b>87</b>	<b>8</b>	<b>0</b>	<b>95</b>	<b>92%</b>	<b>8%</b>	<b>0%</b>	<b>100%</b>
2007	95	13	0	108	88%	12%	0%	100%
2008	79	10	0	89	89%	11%	0%	100%
2009	76	3	97	176	43%	2%	55%	100%
2010	247	64	0	311	79%	21%	0%	100%
<b>2011</b>	<b>194</b>	<b>67</b>	<b>0</b>	<b>261</b>	<b>74%</b>	<b>26%</b>	<b>0%</b>	<b>100%</b>
2012	480	105	0	585	82%	18%	0%	100%
2013	311	71	0	382	81%	19%	0%	100%
2014	464	97	0	561	83%	17%	0%	100%
2015	251	145	0	396	63%	37%	0%	100%
<b>2016</b>	<b>593</b>	<b>62</b>	<b>0</b>	<b>655</b>	<b>91%</b>	<b>9%</b>	<b>0%</b>	<b>100%</b>
2017	443	247	0	690	64%	36%	0%	100%
2018	230	238	0	468	49%	51%	0%	100%
2019	423	128	0	551	77%	23%	0%	100%
2020	192	118	204	514	37%	23%	40%	100%
<b>2021</b>	<b>218</b>	<b>119</b>	<b>72</b>	<b>409</b>	<b>53%</b>	<b>29%</b>	<b>18%</b>	<b>100%</b>
2022	577	63	0	640	90%	10%	0%	100%
2023	421	239	0	660	64%	36%	0%	100%
Growth 2009 - 2023	5,120	1,766	373	7,259	71%	24%	5%	100%

Source: CMHC Housing Completions

Appendix A - Table A.3

Town of Caledon

Historical Households by Period of Construction Showing Household Size

Dwelling Unit Type	Period of Construction											Period of Construction Summaries		
	Pre 1945	1946-1960	1961-1970	1971-1980	1981-1990	1991-1995	1996-2000	2001-2005	2006-2010	2011-2016	2016-2021	Pre 2011	2011-2021	Total
<b><i>Singles and Semis</i></b>														
Household Population	3,475	2,570	3,780	9,015	9,350	4,735	8,980	7,330	3,150	8,370	8,465	52,385	16,835	69,220
Households	1,330	965	1,385	2,970	2,885	1,440	2,765	2,215	925	1,950	2,025	16,880	3,975	20,855
Household Size	2.61	2.66	2.73	3.04	3.24	3.29	3.25	3.31	3.41	4.29	4.18	3.10	4.24	3.32
<b><i>Rows</i></b>														
Household Population	25	0	0	85	135	580	925	390	260	1,450	1,165	2,400	2,615	5,015
Households	15	0	10	35	50	220	380	130	115	490	400	955	890	1,845
Household Size	1.67	n/a	n/a	2.43	2.70	2.64	2.43	3.00	2.26	2.96	2.91	2.51	2.94	2.72
<b><i>Apartments (Incls. Duplexes) - Total</i></b>														
Household Population	135	120	195	245	265	60	145	55	75	20	290	1,295	310	1,605
Households	90	70	110	140	125	55	55	40	75	20	170	760	190	950
Household Size	1.50	1.71	1.77	1.75	2.12	1.09	2.64	1.38	1.00	1.00	1.71	1.70	1.63	1.69
<b><i>All Units</i></b>														
Household Population	3,635	2,690	3,975	9,345	9,750	5,375	10,050	7,775	3,485	9,840	9,920	56,080	19,760	75,840
Households	1,435	1,035	1,505	3,145	3,060	1,715	3,200	2,385	1,115	2,460	2,595	18,595	5,055	23,650
Household Size	2.53	2.60	2.64	2.97	3.19	3.13	3.14	3.26	3.13	4.00	3.82	3.02	3.91	3.21

Note: Population and household values in this table are based on National Household Survey response rates and may differ from Census values

Source: Statistics Canada

Appendix A - Table A.4

Town of Caledon

Forecast Population, Household and Employment Growth Summary

Mid-Year	Census Population	Annual Growth in Census Population	Occupied Households	Annual Growth in Occupied Households	Average Household Size (PPU)	Employment for DC Study	Annual Growth in Employment	Activity Rate
<b>2021</b>	<b>76,600</b>	<b>2,135</b>	<b>23,700</b>	<b>510</b>	<b>3.23</b>	<b>28,414</b>	<b>930</b>	<b>37%</b>
2022	77,902	1,302	24,314	614	3.20	30,282	1,868	39%
2023	79,654	1,752	25,020	706	3.18	32,273	1,991	41%
2024	81,932	2,279	25,905	885	3.16	34,395	2,122	42%
2025	84,366	2,434	26,851	946	3.14	36,656	2,261	43%
<b>2026</b>	<b>87,000</b>	<b>2,634</b>	<b>27,867</b>	<b>1,016</b>	<b>3.12</b>	<b>39,066</b>	<b>2,410</b>	<b>45%</b>
2027	91,146	4,146	29,432	1,565	3.10	41,359	2,293	45%
2028	95,489	4,343	31,121	1,689	3.07	43,787	2,428	46%
2029	100,039	4,550	32,946	1,825	3.04	46,357	2,570	46%
2030	104,806	4,767	34,923	1,977	3.00	49,078	2,721	47%
<b>2031</b>	<b>109,800</b>	<b>4,994</b>	<b>37,070</b>	<b>2,147</b>	<b>2.96</b>	<b>51,959</b>	<b>2,881</b>	<b>47%</b>
2032	117,501	7,701	39,461	2,391	2.98	54,266	2,307	46%
2033	125,742	8,241	42,006	2,545	2.99	56,675	2,409	45%
Growth 2024-2033	46,088		16,986			24,402		

Appendix A - Table A.5

Town of Caledon

Growth in Occupied Households by Unit Type

Mid-Year	Occupied Households				Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
<b>2021</b>	<b>367</b>	<b>97</b>	<b>46</b>	<b>510</b>	<b>72%</b>	<b>19%</b>	<b>9%</b>	<b>100%</b>
2022	511	31	72	614	83%	5%	12%	100%
2023	481	225	0	706	68%	32%	0%	100%
2024	576	309	0	885	65%	35%	0%	100%
2025	591	355	0	946	62%	38%	0%	100%
<b>2026</b>	<b>607</b>	<b>409</b>	<b>0</b>	<b>1,016</b>	<b>60%</b>	<b>40%</b>	<b>0%</b>	<b>100%</b>
2027	963	436	166	1,565	62%	28%	11%	100%
2028	1,002	496	191	1,689	59%	29%	11%	100%
2029	1,043	564	218	1,825	57%	31%	12%	100%
2030	1,085	642	250	1,977	55%	32%	13%	100%
<b>2031</b>	<b>1,129</b>	<b>731</b>	<b>287</b>	<b>2,147</b>	<b>53%</b>	<b>34%</b>	<b>13%</b>	<b>100%</b>
2032	1,389	909	93	2,391	58%	38%	4%	100%
2033	1,478	968	99	2,545	58%	38%	4%	100%
Growth 2024-2033	9,863	5,819	1,304	16,986	58%	34%	8%	100%

Appendix A - Table A.6

Town of Caledon

Forecast Population in New Households by Unit Type

Mid-Year	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
<b>2021</b>	3.64	3.30	2.07	3.43	1,336	320	95	1,751
2022	3.64	3.30	2.07	3.44	1,860	102	149	2,111
2023	3.64	3.30	2.07	3.53	1,750	742	0	2,492
2024	3.64	3.30	2.07	3.52	2,096	1,019	0	3,115
2025	3.64	3.30	2.07	3.51	2,151	1,171	0	3,322
<b>2026</b>	3.64	3.30	2.07	3.50	2,209	1,349	0	3,558
2027	3.64	3.30	2.07	3.38	3,504	1,438	344	5,286
2028	3.64	3.30	2.07	3.36	3,646	1,636	396	5,678
2029	3.64	3.30	2.07	3.35	3,795	1,861	452	6,108
2030	3.64	3.30	2.07	3.33	3,948	2,118	518	6,584
<b>2031</b>	3.64	3.30	2.07	3.31	4,108	2,412	595	7,115
2032	3.64	3.30	2.07	3.45	5,055	2,999	193	8,247
2033	3.64	3.30	2.07	3.45	5,378	3,193	205	8,776
Growth 2024-2033	3.64	3.30	2.07	3.40	35,890	19,196	2,703	57,789



**Appendix A - Table A.7**  
**Town of Caledon**  
**Forecast Employment Space**

Major Office	23 m <sup>2</sup> per employee
Employment Land	130 m <sup>2</sup> per employee
Population-Related	50 m <sup>2</sup> per employee

	<u>Major Office</u>		<u>Employment Land</u>		<u>Population-Related</u>		<u>Rural</u>		<u>Total For DC Study</u>	
Mid-Year	Employment Growth	New Space (m <sup>2</sup> )	Employment Growth	New Space (m <sup>2</sup> )	Employment Growth	New Space (m <sup>2</sup> )	Employment Growth	New Space (m <sup>2</sup> )	Employment Growth	New Space (m <sup>2</sup> )
<b>2021</b>										
2022	130	2,981	1,182	153,679	542	27,085	15	0	1,868	183,745
2023	138	3,177	1,260	163,798	577	28,869	16	0	1,991	195,843
2024	147	3,386	1,343	174,575	615	30,768	17	0	2,122	208,729
2025	157	3,608	1,431	186,010	656	32,784	18	0	2,261	222,402
<b>2026</b>	167	3,846	1,525	198,268	699	34,944	19	0	2,410	237,058
2027	464	10,676	1,437	186,858	529	26,455	-138	0	2,293	223,989
2028	492	11,305	1,522	197,859	560	28,012	-146	0	2,428	237,177
2029	520	11,966	1,611	209,431	593	29,651	-154	0	2,570	251,048
2030	551	12,669	1,706	221,736	628	31,393	-163	0	2,721	265,798
<b>2031</b>	583	13,414	1,806	234,775	665	33,239	-173	0	2,881	281,428
2032	261	6,008	1,241	161,294	804	40,216	1	0	2,307	207,519
2033	273	6,274	1,296	168,425	840	41,995	1	0	2,409	216,694
Growth 2024-2033	3,615	83,151	14,917	1,939,233	6,589	329,457	-720	0	24,402	2,351,841

# **Appendix B**

## **General Services**

### **Technical Appendix**

# General Services Technical Appendix

## Introduction and Overview

The following appendix provides the detailed analysis undertaken to establish the development charge rates for each of the General Services in the Town of Caledon. Five General Services have been analysed as part of the Development Charges Background Study:

Appendix B.1	Fire Protection Services
Appendix B.2	Parks and Recreation
Appendix B.3	Library Services
Appendix B.4	By-law Enforcement
Appendix B.5	Development Related Studies

Development Related Studies class of services has been included in this report in anticipation of the pending review by Ministry of Municipal Affairs and Housing. More details on the costs are provided under Appendix B.5.

Every service contains a set of four tables save for Development Related Studies which does not have the first two tables (capital inventory). The tables provide the background data and analysis undertaken to arrive at the calculated development charge rates for that particular service. An overview of the content and purpose of each of the tables is given below.

### A. Historical Service Levels

Table 1 presents the data used to determine the 15-year historical service level. The *DCA* and *O. Reg. 82/98* require that development charges be set at a level no higher than the average service level provided in the Town. This must be done over the 15-year period immediately preceding the preparation of the background study, on a service-by-service basis. For the purpose of this study, the historical inventory period has been defined as 2009 to 2023.

*O. Reg. 82/98* requires that when defining and determining historical service levels both the quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet. The qualitative aspect is introduced by considering the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of cost per square foot to replace or construct a facility of the same quality. This approach helps to ensure that the growth-related capital facilities that are to be funded by new growth reflect not only the quantity (number and size) but also the quality (replacement value or cost) of service provided by the Town in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information provided by municipal staff. This information is generally based on historical records, recent tenders and experience with costs to acquire or construct similar facilities, equipment and infrastructure in comparable municipalities.

Land costs were provided by D. Bottero & Associates Limited, who specialize in property valuation and realty consulting services.

Table 2 shows the calculation of the “maximum allowable” funding envelope. The maximum allowable is defined as the 15-year historical service level (expressed as either \$/capita or \$/population and employment) multiplied by the forecast increase in net population growth, or net population and employment growth, over the planning period. The resulting figure is the value of capital infrastructure that must be constructed for that particular service so that the 15-year historical service level is maintained.

There is also a requirement in the DCA to consider “excess capacity” within the Town’s existing infrastructure that may be available to partially meet the future servicing requirements. If Council has expressed its intent before or at the time the capacity was created to recoup the cost of providing the capacity from new development, it is considered “committed excess

capacity” under the DCA, and the associated capital cost is eligible for recovery. The development of the capital programs takes into consideration any available, or useable, servicing capacity with existing infrastructure. Should uncommitted excess capacity exist, it is determined whether or not this capacity will be available to service new development, and if so, deductions to maximum allowable funding envelope are required.

## **B. 2024 – 2033 Development-Related Capital Program & the Calculation of the Development Charge**

The DCA requires that Council express its intent to provide future capital facilities to support future growth. Based on the growth forecasts presented in Appendix A, the Town’s master plans and capital budgets, Hemson Consulting in collaboration with Town staff has developed a development-related capital program which sets out the projects required to service anticipated growth for the 10-year period from 2024 to 2033.

A replacement share occurs when a new facility will, at least in part, replace a facility that is demolished, redeployed or will otherwise not be available to serve its former function. The replacement share of the capital program is not deemed to be development-related and is therefore removed from the development charge calculation. The capital cost for replacement will require funding from non-development charge sources, typically property taxes or user fees.

Although deemed development-related, not all of the net development-related capital program may be recoverable from development charges in the period from 2024 to 2033. For some of the services, a portion of the capital program will service growth that will not occur until after 2033. This portion of the capital program is either deemed “pre-built” service capacity to be considered as committed excess capacity to be recovered under future development, or is a service level increase.

The remaining portion of the net capital program represents the development-related cost that may be included in the development charge. In all cases, as required, this amount is equal to or less than the maximum allowable capital amount as calculated on the final page of Table 1. The result is the discounted development-related net capital cost that is eligible for recovery against growth over the period from 2024 to 2033.

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

The first step when determining the unadjusted development charge rate is to allocate the growth-related net capital cost between the residential and non-residential sectors. For services of Fire Protection, By-law Enforcement, Development Related Studies, and Services Related to a Highway: Operations, the growth-related costs have been apportioned as 70% residential and 30% non-residential. This apportionment is based on the anticipated shares of census population and employment growth over the 10-year forecast period.

The development-related costs associated with the Parks and Recreation and Library Services have been allocated 100% to the residential sector because the need for these services is generally driven by residential development.

The residential share of the 2024-2033 DC eligible costs are then divided by the forecast population growth in new units. This gives the residential development charge per capita. The non-residential growth-related net capital costs are divided by the forecast increase in non-residential gross floor area (GFA). This yields a charge per square metre of new non-residential GFA.

Table 4 displays the results and provides the adjusted or final per capita residential and per square metre (of GFA) non-residential development charges.

## **Appendix B.1**

### **Fire Protection Services**

# Fire Protection Services

The Caledon Fire Department operates from nine firehalls, a portable and fire administration building. The Fire Department is responsible for fire prevention inspections, public education sessions, communications, and fire suppression. The following discusses the individual components included in the Fire Protection Services category. The analysis is set out in the tables which follow.

Table B.1-1	Inventory of Historical Capital Assets
Table B.1-2	Calculated Maximum Allowable Funding Envelope
Table B.1-3	2024-2033 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.1-4	Calculated Development Charges

## A. 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

The Fire Services’ current inventory of capital assets includes nine stations, one portable and fire administration space. The combined area of these facilities is 80,511 square feet. The net values of the stations used in the service level calculations is \$56.2 million. The land area associated with the buildings is roughly 7.94 hectares and is valued at \$46.7 million. There are 53 vehicles and related equipment valued at \$37.5 million. Finally, non-vehicle equipment adds an additional \$10.8 million to the inventory.

The total value of all assests in 2023 in Fire Protection Services was \$151.2 million. The historical service level multiplied by the 10-year forecast of net population and employment growth results in a 10-year maximum allowable funding envelope of \$105.6 million (70,490 net population and employment growth X historical service level of \$1,497.71/capita). Table B.1-1 provides a summary of the level of service and the calculation of the 10-year funding



envelope from 2024 to 2033. The calculation of the maximum allowable funding envelope is summarized as follows:

### 10-Year Funding Envelope Calculation

15-Year Average Service Level (2009 – 2023)	\$1,497.71
Net Pop. Growth (2024 – 2033)	70,490
<b>Maximum Allowable Funding Envelope</b>	<b>\$105,573,758</b>

## B. Development-Related Capital Program

The Fire Protection Services capital program has a gross cost of \$200.7 million. This includes for the recovery of the existing negative reserve fund balance of \$14.5 million. Additional costs related to the fire training facility of \$3.5 million. Costs related to additions, new fire stations, additional land, vehicles and equipment make up the remainder of the capital program.

A benefit to existing share of 25% was identified for the Fire Training Facility in the 2019 DC Background Study and has been carried forward for the remaining additional cost of the project. A 56% replacement share has been identified for the re-build of Station 307 based on an planned expanded GFA of 12,000 square feet. The remaining projects are all entirely related to and necessitated by growth and therefore have no replacement shares.

Limited by the maximum allowable funding envelope, only \$105.6 million is brought forward for recovery from the 2024 to 2033 period. The remaining \$85.8 million will be considered for recovery from other development related sources or future DC Background Studies.

The in-period recoverable amount is allocated 70%, or \$74.2 million, against residential development and 30%, or \$31.3 million against non-residential development based on shares of forecasted growth. The resulting development charge is \$1,284.49 per capita for residential and \$13.33 per square metre for non-residential.

Appendix B.1

Table B.1-1

Town of Caledon  
Inventory of Capital Assets  
Fire Protection Services

Buildings	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/sq.ft.)
Firehall No. 1 - Alton	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	2,921	4,834	\$ 580
Firehall No. 2 - Bolton	10,003	10,003	10,003	10,003	10,003	10,003	10,003	10,003	10,003	10,003	21,000	21,000	21,000	21,000	21,000	\$ 800
Firehall No. 3 - Caledon East	9,999	9,999	9,999	9,999	9,999	9,999	9,999	9,999	9,999	9,999	9,999	9,999	9,999	9,999	9,999	\$ 580
Firehall No. 4 - Cheltenham	7,381	7,381	7,381	7,381	7,381	7,381	7,381	7,381	7,381	7,381	7,381	7,381	7,381	7,381	7,381	\$ 580
Firehall No. 5 - Inglewood	5,767	5,767	5,767	5,767	5,767	5,767	5,767	5,767	5,767	5,767	5,767	5,767	5,767	5,767	5,767	\$ 520
Firehall No. 6 - Palgrave	2,977	2,977	2,977	2,977	2,977	2,977	2,977	2,977	2,977	2,977	2,977	2,977	2,977	2,977	4,871	\$ 580
Firehall No. 7 - Snelgrove	5,800	5,800	5,800	5,800	6,754	6,754	6,754	6,754	6,754	6,754	6,754	6,754	6,754	6,754	6,754	\$ 890
Firehall No. 8 - Mono Mills	2,965	2,965	2,965	2,965	2,965	2,965	2,965	2,965	2,965	2,965	2,965	2,965	2,965	2,965	5,353	\$ 490
Firehall No. 9 - Caledon Village	7,212	7,212	7,212	7,212	7,212	7,212	7,212	7,212	7,212	7,212	7,212	7,212	7,212	7,212	7,212	\$ 890
Portable	3,540	3,540	3,540	3,540	-	-	-	-	-	-	-	-	-	-	-	\$ 150
Fire Administration Building	-	-	-	-	7,340	7,340	7,340	7,340	7,340	7,340	7,340	7,340	7,340	7,340	7,340	\$ 770
<b>Total (sq.ft.)</b>	<b>58,565</b>	<b>58,565</b>	<b>58,565</b>	<b>58,565</b>	<b>63,319</b>	<b>63,319</b>	<b>63,319</b>	<b>63,319</b>	<b>63,319</b>	<b>63,319</b>	<b>74,316</b>	<b>74,316</b>	<b>74,316</b>	<b>74,316</b>	<b>80,511</b>	
<b>Total (\$000)</b>	<b>\$ 38,067.0</b>	<b>\$ 38,067.0</b>	<b>\$ 38,067.0</b>	<b>\$ 38,067.0</b>	<b>\$ 44,036.9</b>	<b>\$ 44,036.9</b>	<b>\$ 44,036.9</b>	<b>\$ 44,036.9</b>	<b>\$ 44,036.9</b>	<b>\$ 44,036.9</b>	<b>\$ 52,834.5</b>	<b>\$ 52,834.5</b>	<b>\$ 52,834.5</b>	<b>\$ 52,834.5</b>	<b>\$ 56,212.6</b>	

Land	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/hectare)
Firehall No. 1 - Alton	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 6,116,000
Firehall No. 2 - Bolton	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	1.25	1.25	1.25	1.25	1.25	1.25	\$ 6,116,000
Firehall No. 3 - Caledon East	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	\$ 6,116,000
Firehall No. 4 - Cheltenham	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	1.83	\$ 5,467,500
Firehall No. 5 - Inglewood	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	\$ 5,467,500
Firehall No. 6 - Palgrave	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$ 5,467,500
Firehall No. 7 - Snelgrove	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	\$ 5,467,500
Firehall No. 8 - Mono Mills	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	\$ 5,467,500
Firehall No. 9 - Caledon Village	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	\$ 6,116,000
Portable	0.40	0.40	0.40	0.40	-	-	-	-	-	-	-	-	-	-	-	\$ 5,467,500
Fire Administration Building	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	0.58	\$ 6,116,000
<b>Total (acres)</b>	<b>7.22</b>	<b>7.22</b>	<b>7.22</b>	<b>7.22</b>	<b>6.82</b>	<b>6.82</b>	<b>6.82</b>	<b>6.82</b>	<b>6.82</b>	<b>7.94</b>	<b>7.94</b>	<b>7.94</b>	<b>7.94</b>	<b>7.94</b>	<b>7.94</b>	
<b>Total (\$000)</b>	<b>\$ 42,070.8</b>	<b>\$ 42,070.8</b>	<b>\$ 42,070.8</b>	<b>\$ 42,070.8</b>	<b>\$ 39,875.9</b>	<b>\$ 39,875.9</b>	<b>\$ 39,875.9</b>	<b>\$ 39,875.9</b>	<b>\$ 39,875.9</b>	<b>\$ 46,725.8</b>	<b>\$ 46,725.8</b>	<b>\$ 46,725.8</b>	<b>\$ 46,725.8</b>	<b>\$ 46,725.8</b>	<b>\$ 46,725.8</b>	

Appendix B.1

Table B.1-1

Town of Caledon  
Inventory of Capital Assets  
Fire Protection Services

Vehicles	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/vehicle)
Pumpers	8	8	8	7	7	7	7	7	7	7	6	6	6	6	6	\$ 1,200,000
Tankers	2	2	2	2	2	2	2	2	2	2	-	-	-	-	-	\$ 700,000
Pumper/Rescues	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	\$ 1,500,000
Pumper Aerial	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 2,000,000
Pumper Tankers	7	7	8	8	8	8	8	8	8	8	9	9	9	9	9	\$ 1,000,000
Tactical Unit 4x4	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$ 450,000
Command Unit	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$ 800,000
Vans	2	2	2	2	2	2	-	-	-	-	-	-	-	-	-	\$ 87,000
SUVs	3	3	3	3	3	4	4	4	4	4	4	6	7	7	7	\$ 90,000
Platform Aerial	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 3,000,000
Utility Vehicle	-	-	1	1	1	1	1	3	3	3	2	2	2	2	2	\$ 45,000
Fire Life Safety Trailer	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 75,000
Utility Trailer	2	2	2	2	2	3	3	3	3	5	5	5	5	5	5	\$ 23,000
Small Vehicles	-	-	-	-	-	-	3	3	4	4	4	4	4	4	4	\$ 48,000
Pick-up Trucks	-	-	1	1	1	1	1	3	3	3	3	4	5	5	5	\$ 100,000
Rehab Unit	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$ 250,000
<b>Total (#)</b>	<b>37</b>	<b>37</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>43</b>	<b>44</b>	<b>48</b>	<b>49</b>	<b>51</b>	<b>48</b>	<b>51</b>	<b>53</b>	<b>53</b>	<b>53</b>	
<b>Total (\$000)</b>	<b>\$ 35,690.0</b>	<b>\$ 35,690.0</b>	<b>\$ 39,835.0</b>	<b>\$ 38,710.0</b>	<b>\$ 38,710.0</b>	<b>\$ 38,823.0</b>	<b>\$ 38,793.0</b>	<b>\$ 39,083.0</b>	<b>\$ 39,131.0</b>	<b>\$ 39,177.0</b>	<b>\$ 36,982.0</b>	<b>\$ 37,262.0</b>	<b>\$ 37,452.0</b>	<b>\$ 37,452.0</b>	<b>\$ 37,452.0</b>	

Equipment	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/unit)
Auto-Extrication	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	\$ 75,000
Ventilators, Defib, Suction, Pulse	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	\$ 30,000
SCBA	150	150	150	150	150	150	154	154	154	154	154	154	154	154	155	\$ 10,000
Equipped Fire Fighters (eg. Bunker Gear, Pagers, etc.)	255	255	255	255	255	265	265	265	280	280	280	280	285	290	300	\$ 8,000
SCBA Cylinders	402	402	402	402	402	402	410	410	410	410	457	457	457	457	457	\$ 1,800
Port-A-Pump, K12, Generators, Bullet Saw, Fans	9	9	9	9	9	9	9	9	9	9	18	18	18	18	18	\$ 35,000
Hose Appliances	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	\$ 70,000
Compressor	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$ 80,000
Radios	9	9	9	9	9	9	9	9	9	9	10	10	10	10	10	\$ 172,500
<b>Total (#)</b>	<b>890</b>	<b>891</b>	<b>891</b>	<b>891</b>	<b>891</b>	<b>901</b>	<b>913</b>	<b>913</b>	<b>928</b>	<b>928</b>	<b>985</b>	<b>985</b>	<b>990</b>	<b>995</b>	<b>1,006</b>	
<b>Total (\$000)</b>	<b>\$ 9,751.1</b>	<b>\$ 9,831.1</b>	<b>\$ 9,831.1</b>	<b>\$ 9,831.1</b>	<b>\$ 9,831.1</b>	<b>\$ 9,911.1</b>	<b>\$ 9,965.5</b>	<b>\$ 9,965.5</b>	<b>\$ 10,085.5</b>	<b>\$ 10,085.5</b>	<b>\$ 10,657.6</b>	<b>\$ 10,657.6</b>	<b>\$ 10,697.6</b>	<b>\$ 10,737.6</b>	<b>\$ 10,827.6</b>	

Appendix B.1

Table B.1-2

Town of Caledon  
Calculation of Service Levels  
Fire Protection Services

Historical Population & Employment	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	58,484	58,970	59,460	60,806	62,183	63,591	65,031	66,502	68,409	70,371	72,389	74,465	76,600	77,902	79,654
Historical Employment	19,322	19,640	19,963	20,722	21,510	22,328	23,177	24,059	24,873	25,715	26,585	27,484	28,414	30,282	32,273
Total	77,806	78,610	79,423	81,528	83,693	85,919	88,208	90,561	93,282	96,086	98,974	101,949	105,014	108,184	111,927

Inventory Summary (\$000)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Buildings	\$ 38,067.0	\$ 38,067.0	\$ 38,067.0	\$ 38,067.0	\$ 44,036.9	\$ 44,036.9	\$ 44,036.9	\$ 44,036.9	\$ 44,036.9	\$ 44,036.9	\$ 52,834.5	\$ 52,834.5	\$ 52,834.5	\$ 52,834.5	\$ 56,212.6
Land	\$ 42,070.8	\$ 42,070.8	\$ 42,070.8	\$ 42,070.8	\$ 39,875.9	\$ 39,875.9	\$ 39,875.9	\$ 39,875.9	\$ 39,875.9	\$ 46,725.8	\$ 46,725.8	\$ 46,725.8	\$ 46,725.8	\$ 46,725.8	\$ 46,725.8
Vehicles	\$ 35,690.0	\$ 35,690.0	\$ 39,835.0	\$ 38,710.0	\$ 38,710.0	\$ 38,823.0	\$ 38,793.0	\$ 39,083.0	\$ 39,131.0	\$ 39,177.0	\$ 36,982.0	\$ 37,262.0	\$ 37,452.0	\$ 37,452.0	\$ 37,452.0
Equipment	\$ 9,751.1	\$ 9,831.1	\$ 9,831.1	\$ 9,831.1	\$ 9,831.1	\$ 9,911.1	\$ 9,965.5	\$ 9,965.5	\$ 10,085.5	\$ 10,085.5	\$ 10,657.6	\$ 10,657.6	\$ 10,657.6	\$ 10,697.6	\$ 10,827.6
Total (\$000)	\$ 125,578.9	\$ 125,658.9	\$ 129,803.9	\$ 128,678.9	\$ 132,453.8	\$ 132,646.8	\$ 132,671.2	\$ 132,961.2	\$ 133,129.2	\$ 140,025.2	\$ 147,199.9	\$ 147,479.9	\$ 147,709.9	\$ 147,749.9	\$ 151,218.0

Service Level (\$/population & employment)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Average
Buildings	\$ 489.26	\$ 484.25	\$ 479.29	\$ 466.92	\$ 526.17	\$ 512.54	\$ 499.24	\$ 486.27	\$ 472.08	\$ 458.31	\$ 533.82	\$ 518.24	\$ 503.12	\$ 488.38	\$ 502.23	\$ 494.67
Land	\$ 540.71	\$ 535.18	\$ 529.71	\$ 516.03	\$ 476.45	\$ 464.11	\$ 452.07	\$ 440.32	\$ 427.48	\$ 486.29	\$ 472.10	\$ 458.33	\$ 444.95	\$ 431.91	\$ 417.47	\$ 472.87
Vehicles	\$ 458.70	\$ 454.01	\$ 501.55	\$ 474.81	\$ 462.52	\$ 451.86	\$ 439.79	\$ 431.57	\$ 419.49	\$ 407.73	\$ 373.65	\$ 365.50	\$ 356.64	\$ 346.19	\$ 334.61	\$ 418.57
Equipment	\$ 125.33	\$ 125.06	\$ 123.78	\$ 120.59	\$ 117.47	\$ 115.35	\$ 112.98	\$ 110.04	\$ 108.12	\$ 104.96	\$ 107.68	\$ 104.54	\$ 101.87	\$ 99.25	\$ 96.74	\$ 111.58
Total (\$/capita & employee)	\$ 1,614.00	\$ 1,598.51	\$ 1,634.34	\$ 1,578.34	\$ 1,582.62	\$ 1,543.86	\$ 1,504.07	\$ 1,468.20	\$ 1,427.17	\$ 1,457.29	\$ 1,487.26	\$ 1,446.60	\$ 1,406.57	\$ 1,365.73	\$ 1,351.04	\$ 1,497.71

Town of Caledon  
Calculation of Maximum Allowable Funding Envelope  
Fire Protection Services

15 Year Average Service Level (2009 - 2023)	\$ 1,497.71
Net Population & Employment Growth (2024 - 2033)	70,490
Maximum Alllowable Funding Envelope	\$105,573,758

**Appendix B.1-Table B.1-3**  
**Town of Caledon**  
**Development-Related Capital Program**  
**Fire Protection Services**

Project Number	Project Description	Timing (Start)	Timing (End)	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
1.01	Recovery of Negative Reserve Fund Balance	2024	2024	\$ 14,491,930	\$ -	\$ 14,491,930	0%	\$ -	\$ 14,491,930	\$ -	\$ 14,491,930	\$ -
1.02	Fire Training Facility (additional costs)	2024	2024	\$ 3,545,104	\$ -	\$ 3,545,104	25%	\$ 886,276	\$ 2,658,828	\$ -	\$ 2,658,828	\$ -
1.03	Addition to Caledon Village Fire Station (10,000 sq.ft.) - Station 9	2025	2026	\$ 16,000,000	\$ -	\$ 16,000,000	0%	\$ -	\$ 16,000,000	\$ -	\$ 16,000,000	\$ -
1.04	New Tanker/Pumper - Station 310 Mayfield West	2024	2024	\$ 1,100,000	\$ -	\$ 1,100,000	0%	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -
1.05	Vehicle Equipment Tanker/Platform - Station 310	2024	2024	\$ 631,000	\$ -	\$ 631,000	0%	\$ -	\$ 631,000	\$ -	\$ 631,000	\$ -
1.06	New Pumper/Rescue Vehicle - Station 310 Mayfield West	2024	2024	\$ 1,500,000	\$ -	\$ 1,500,000	0%	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
1.07	Vehicle Equipment Pumper/Rescue - Station 310	2024	2024	\$ 631,000	\$ -	\$ 631,000	0%	\$ -	\$ 631,000	\$ -	\$ 631,000	\$ -
1.08	New Fire Station 310 - Mayfield West	2024	2026	\$ 12,000,000	\$ -	\$ 12,000,000	0%	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -
1.09	Land for Station 310 - Mayfield West	2025	2025	\$ 7,500,000	\$ -	\$ 7,500,000	0%	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -
1.10	New Fire Station 311 - Dixie	2026	2028	\$ 15,000,000	\$ -	\$ 15,000,000	0%	\$ -	\$ 15,000,000	\$ -	\$ 12,929,000	\$ 2,071,000
1.11	Land for Station 311 - Dixie	2024	2025	\$ 10,000,000	\$ -	\$ 10,000,000	0%	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
1.12	New Platform Aerial Vehicle - Station 311 Dixie	2027	2027	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
1.13	New Technical Rescue Truck - Station 311 Dixie	2027	2027	\$ 1,500,000	\$ -	\$ 1,500,000	0%	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
1.14	Vehicle Equipment Platform Aerial - Station 311 Dixie	2027	2027	\$ 631,000	\$ -	\$ 631,000	0%	\$ -	\$ 631,000	\$ -	\$ 631,000	\$ -
1.15	Vehicle Equipment Technical Rescue - Station 311 Dixie	2027	2027	\$ 631,000	\$ -	\$ 631,000	0%	\$ -	\$ 631,000	\$ -	\$ 631,000	\$ -
1.16	Station 312 - Land Macville (Bolton West)	2024	2025	\$ 10,000,000	\$ -	\$ 10,000,000	0%	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
1.17	Station 312 - Building - Macville (Bolton West)	2026	2028	\$ 15,000,000	\$ -	\$ 15,000,000	0%	\$ -	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000
1.18	Station 312 - New Pumper/Rescue - Macville (Bolton West)	2033	2033	\$ 1,600,000	\$ -	\$ 1,600,000	0%	\$ -	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000
1.19	Station 312 - New Vehicle Equipment - Macville (Bolton West)	2033	2033	\$ 631,000	\$ -	\$ 631,000	0%	\$ -	\$ 631,000	\$ -	\$ -	\$ 631,000
1.20	Station 313 - Land - Bolton South	2026	2026	\$ 10,000,000	\$ -	\$ 10,000,000	0%	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
1.21	Station 313 - Building - Bolton South	2027	2029	\$ 15,000,000	\$ -	\$ 15,000,000	0%	\$ -	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000
1.22	Station 313 - New Pumper/Rescue - Bolton South	2030	2030	\$ 1,600,000	\$ -	\$ 1,600,000	0%	\$ -	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000
1.23	Station 313 - Vehicles Equipment - Bolton South	2030	2030	\$ 631,000	\$ -	\$ 631,000	0%	\$ -	\$ 631,000	\$ -	\$ -	\$ 631,000
1.24	Station 313 - New Hazard Materials Equipmet - Bolton South	2030	2030	\$ 250,000	\$ -	\$ 250,000	0%	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
1.25	Station 307 Relocate - New Land	2030	2030	\$ 10,000,000	\$ -	\$ 10,000,000	0%	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
1.26	Station 307 Rebuild - Building	2033	2035	\$ 15,000,000	\$ -	\$ 15,000,000	56%	\$ 8,442,500	\$ 6,557,500	\$ -	\$ -	\$ 6,557,500
1.27	Station 307 - New Heavy Rescue (Hwy 413)	2035	2035	\$ 2,000,000	\$ -	\$ 2,000,000	0%	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
1.28	Station 307 - New Equipment	2035	2035	\$ 650,000	\$ -	\$ 650,000	0%	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
1.29	Station 314 - New Land - Innis Lake Rd	2035	2035	\$ 10,000,000	\$ -	\$ 10,000,000	0%	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
1.30	Station 314 - New Building - Innis Lake Rd	2035	2035	\$ 15,000,000	\$ -	\$ 15,000,000	0%	\$ -	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000
1.31	Station 314 - New Command Post	2035	2035	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
1.32	Station 314 - New Air Light Truck	2035	2035	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
1.35	Station 314 - Pumper/Rescue	2033	2033	\$ 1,700,000	\$ -	\$ 1,700,000	0%	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000
1.33	Station 314 - Vehicles Equipment - Pumper / Rescue	2035	2035	\$ 631,000	\$ -	\$ 631,000	0%	\$ -	\$ 631,000	\$ -	\$ -	\$ 631,000
1.34	Station 314 - Vehicles Equipment - Command Post	2035	2035	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
1.35	Station 314 - Vehicles Equipment - Air light	2035	2035	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
1.36	Platoon Chief Command Vehicle	2024	2024	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
1.37	New Public Educator Vehicle	2024	2024	\$ 55,000	\$ -	\$ 55,000	0%	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -
1.38	New Fire Inspector Vehicle for New Inspector	2026	2026	\$ 55,000	\$ -	\$ 55,000	0%	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -
1.39	New Fire Inspector Vehicle for New Inspector	2029	2029	\$ 55,000	\$ -	\$ 55,000	0%	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
1.40	New Fire Inspector Vehicle for New Inspector	2032	2032	\$ 55,000	\$ -	\$ 55,000	0%	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
1.41	New Fire Inspector Vehicle for New Inspector	2035	2035	\$ 55,000	\$ -	\$ 55,000	0%	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
1.42	New Vehicle for Chief Training Officer	2024	2024	\$ 55,000	\$ -	\$ 55,000	0%	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -
1.43	New Vehicle for New Training Officer	2028	2028	\$ 55,000	\$ -	\$ 55,000	0%	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ -
1.44	New Vehicle for New Training Officer	2032	2032	\$ 55,000	\$ -	\$ 55,000	0%	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
T1	Total	N/A		\$ 200,694,034	\$ -	\$ 200,694,034	N/A	\$ 9,328,776	\$ 191,365,258	\$ -	\$ 105,573,758	\$ 85,791,500

Appendix B.1

Table B.1-4

Town of Caledon

Calculation of Residential Unadjusted Development Charge Rate

Fire Protection Services

Development Type	Share of DC Eligible Costs (%)	Share of DC Eligible Costs (\$)	Unit of Measure	10-Year Growth	Unadjusted Development Charge
Residential	70%	\$ 74,229,562	Per Capita	57,789	\$ 1,284.49
Non-Residential	30%	\$ 31,344,196	Square Metres	2,351,841	\$ 13.33

## **Appendix B.2**

### **Parks and Recreation**

# Parks and Recreation

The Town of Caledon Department is responsible for the indoor and outdoor recreation and leisure needs of the community, including the provision and maintenance of arenas, facilities, recreation services, and the provision and maintenance of parks and programs to the residents. The Town currently offers indoor recreation services from 20 facilities across the Town; including Albion Bolton Community Centre, Caledon Centre for Recreation and Wellness, Caledon East Community Complex and others. The Town offers 326 hectares of developed parkland and an array of parks facilities including playgrounds, soccer fields and baseball diamonds. The following discusses the individual components included in the Parks and Recreation service category. The analysis is set out in the tables which follow.

Table B.2-1	Inventory of Historical Capital Assets
Table B.2-2	Calculated Maximum Allowable Funding Envelope
Table B.2-3	2024-2033 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.2-4	Calculated Development Charges

## A. 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

Table B.2-1 displays the Parks and Recreation 15-year historical inventory for buildings, land, equipment, park facilities, parkland, park buildings, and parks fleet. Over 326 hectares of neighbourhood, community, district and parkette parks service the Town’s existing residents. Included in the unit costs are base park conditions, playgrounds, tree planting, pathways, benches, waste bins, bike racks, bollards, multi-use courts, shade strucutres, lighting, sodding and seeding, signage and others. The four types of parks included have been



costed on an average basis and used for the dermination of the quality of assets provided by the Town. The costs per hectare are listed below:

▪ Community Park	\$15,124 / hectare
▪ Neighbourhood Park	\$12,592 / hectare
▪ District Park	\$183,484 / hectare
▪ Parkette	\$6,296 / hectare

Two arenas are inlcued in the inventory total 84,166 square feet with a replacement cot of \$47.1 million. Community Centres add another 135, 110 square feet with a replacement cost of \$70.1 million. Lastly, indoor recreation facilities also include 376,315 square feet of indoor pool space with a replacement cost of \$301.1 million.

The land associated with the buildings amount to 39.7 hectares, and is valued at \$242.5 million. Where facilities are collocated, only the shares of the land associated with delivering indoor recreation services have been included in the inventory. Additional amenities not included in the development cost of parkland above, has a total value of \$3.8 million. Lastly, trails and bridges add another \$37.4 million to the replacement value of assets in the Town. The 2023 full replacement value of the inventory of capital assets for Parks and Recreation amounts to \$726.4 million.

The historical service level multiplied by the 10-year forecast of net population growth results in a 10-year maximum allowable funding envelope of \$434.6 million (46,088 net population growth X historical service level of \$9,428.93/capita). Table B.2-2 provides a summary of the level of service and the calculation of the 10-year funding envelope from 2024 to 2033. The calculation of the maximum allowable funding envelope is summarized as follows:

## 10-Year Funding Envelope Calculation

15-Year Average Service Level (2009 – 2023)	\$9,428.93
Net Pop. Growth (2024 – 2033)	46,088
<b>Maximum Allowable Funding Envelope</b>	<b>\$434,562,979</b>

### B. Development-Related Capital Program

The Parks and Recreation capital program includes the recovery of negative reserve fund balance of \$12.0 million. Additional developments include sports fields, outdoor ice rinks, play courts, tennis courts, ball diamonds, splash pads, playgrounds, skateboard parks, dog parks, and other types of facilities and developed parkland throughout the Town. In addition to outdoor recreation amenities, four indoor facilities are anticipated to be completed in the ten-year capital program. Of the gross cost, a \$1.5 million contribution from the school board has been identified for the Tournament Sports Park in MayfieldWest II and is removed from the calculation.

Benefit to existing shares have been identified for the following projects:

- Mayfield Recreation Complex Expansion with 20% estimated replacement shares of the existing facility; and
- Rail to Trail Conversion with a 25% benefit to existing share identified to recognize a minor share of the project to be replacing an existing asset.

In total, \$35.0 million will be considered for other development related recovery such as Community Benefits Charges and for recovery under subsequent DC Study updates, with the remaining \$316.1 million eligible for in-period DC recovery.

The total 2024 – 2033 DC costs eligible for recovery amount to \$316.1 million which is allocated entirely against future residential development in the Town of Caledon. This results in an unadjusted development charge of \$5,470.08 per capita.

Appendix B.2

Table B.2-1

Town of Caledon  
Inventory of Capital Assets  
Parks & Recreation

Parkland	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/hectares)
<b>ALTON</b>																
Ball Park/Alton School - Station St. & Main St.	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	\$ 15,124
Emeline St. Parkette - Emeline Street	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	\$ 12,592
<b>BELFOUNTAIN</b>																
Tennis/School - Bush Street	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$ 12,592
Foresters Park - River Road	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	\$ 15,124
<b>BOLTON</b>																
Caledon North Hill Park - (incl skatepark)	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	\$ 183,484
R.J. Moffatt Park	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	\$ 12,592
Fountainbridge Park - Fountainbridge Dr.	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	\$ 12,592
Foundry St. Park - Foundry Street	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	\$ 12,592
Dicks Dam - Glasgow Rd.	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	\$ 15,124
Ellwood Drive	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	7.1	\$ 12,592
Heritage Hills Park	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$ 12,592
Ruth and Richard Hunt Park - Kingsview Dr.	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	\$ 12,592
Mill Park - Mill Street	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	\$ 12,592
Sant Farm Park	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$ 12,592
Stephen Drive Park - Stephen Drive	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	\$ 12,592
Ted Houston Park - Connaught Crescent	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1	\$ 15,124
Bill Whitbread Park - Victoria Street	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 12,592
Edelweiss Park - Glasgow Road	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	\$ 183,484
Jullie's Park	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$ 12,592
Dell'Unto Park	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	\$ 12,592
R.J.A Potts Memorial Park	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	\$ 15,124
Humber Grove Park	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	\$ 12,592
Montrose Farm Park	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$ 12,592
Adam Wallace Memorial Park	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	\$ 15,124
Hubert Corless Park	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$ 12,592

Appendix B.2

Table B.2-1

Town of Caledon  
Inventory of Capital Assets  
Parks & Recreation

Parkland	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/hectares)
Tormina Park	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$ 12,592
Wakely Memorial Park	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 12,592
Russell and Joan Robertson Park	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	\$ 12,592
Peter Eben Park	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	\$ 12,592
Whitbread Park	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	\$ 12,592
Jack Garrett Park	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	\$ 15,124
Caledon Leash-Free Park	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	\$ 15,124
Vincos Park	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	\$ 12,592
Keith McCreary Park	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	\$ 12,592
Humber River Heritage Park	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$ 6,296
Johnston Sports Park	-	-	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	\$ 183,484
Johnston Sports Park - Phase 2	-	-	-	-	-	-	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	\$ 183,484
Bolton Camp Challenger Ball Diamond	-	-	-	-	-	-	-	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$ 15,124
Bolton Community Park	-	-	-	-	-	-	-	-	-	2.0	2.0	2.0	2.0	2.0	2.0	\$ 15,124
Bolton Gateway Park	-	-	-	-	-	-	-	-	-	1.3	1.3	1.3	1.3	1.3	1.3	\$ 12,592
<b>CALEDON EAST</b>																
Caledon East Park - Old Church Road	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	\$ 15,124
Soccer Fields (Admin. Centre) - Old Church Rd.	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	49.0	\$ 183,484
Trans Canada Trail Pavilion Park - Airport Rd.	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	\$ 12,592
Elizabeth Tarbox Park	-	-	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	\$ 12,592
Greer Park	-	-	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$ 12,592
<b>CALEDON VILLAGE</b>																
Tennis - Highway #10	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	\$ 15,124
John Alexander Park	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	\$ 15,124
Hawthorne Acres - Hawthorne Ave.	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	\$ 12,592
Mistywood - Mistywood Drive	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	\$ 12,592
Raeburn's Corner	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	\$ 6,296
Fairgrounds Ball Diamond	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	\$ 15,124
<b>CHELTHENHAM</b>																
Ball Park - Creditview Road	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	\$ 12,592
Beryl Bland Park - Creditview Road	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$ 12,592
Cheltenham Stationlands	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 6,296

Appendix B.2

Table B.2-1

Town of Caledon  
Inventory of Capital Assets  
Parks & Recreation

Parkland	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/hectares)
<b>INGLEWOOD</b>																
Ball Park - McLaughlin Rd.	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	\$ 15,124
Tennis - McLaughlin Rd.	6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9	\$ 15,124
Stationlands	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 12,592
<b>MAYFIELD</b>																
Complex - Bramalea Road	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	\$ 15,124
<b>MONO MILLS</b>																
Lions Park	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	6.4	\$ 15,124
John W. Nichols Park - Richmond St.	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	\$ 12,592
Victoria Parks - Victoria Crescent	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	\$ 15,124
<b>PALGRAVE</b>																
Ball Park - Mount Hope Rd. (incl rugby)	10.2	10.2	10.2	10.2	10.2	10.2	10.2	10.2	10.2	10.2	10.2	10.2	10.2	10.2	10.2	\$ 183,484
Tennis - Pine Avenue	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$ 15,124
Norma Bangay Park	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	\$ 12,592
Munro St. Park - Munro St.	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	\$ 12,592
Stonehart Park	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	\$ 12,592
Stationlands	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	\$ 12,592
Rotary Park		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 12,592
<b>TERRA COTTA</b>																
Forge Park - King Street	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	\$ 12,592
<b>VALLEYWOOD</b>																
Lina Marino Park - Valleywood Blvd.	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	\$ 15,124
Newhouse Park	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	\$ 12,592
<b>MAYFIELD WEST</b>																
Topham Park	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 12,592
Dennison Park	-	-	-	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	\$ 15,124
Snell Park (2014)	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 12,592
Village Blue	-	-	-	-	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	\$ 12,592
Bonnieglen Farm Park	-	-	-	-	-	-	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	\$ 15,124
Wilson Park	-	-	-	-	-	-	-	-	1.4	1.4	1.4	1.4	1.4	1.4	1.4	\$ 12,592
<b>Total (#)</b>	<b>287</b>	<b>288</b>	<b>299</b>	<b>306</b>	<b>309</b>	<b>309</b>	<b>320</b>	<b>320</b>	<b>323</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>	
<b>Total (\$000)</b>	<b>\$ 21,245.7</b>	<b>\$ 21,258.3</b>	<b>\$ 23,109.5</b>	<b>\$ 23,210.3</b>	<b>\$ 23,238.0</b>	<b>\$ 23,238.0</b>	<b>\$ 24,246.2</b>	<b>\$ 24,246.2</b>	<b>\$ 24,294.1</b>	<b>\$ 24,340.7</b>	<b>\$ 24,340.7</b>	<b>\$ 24,340.7</b>	<b>\$ 24,340.7</b>	<b>\$ 24,340.7</b>	<b>\$ 24,340.7</b>	

Buildings - Arenas	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/sq.ft.)
Albion Bolton Community Centre	59,694	59,694	59,694	59,694	59,694	59,694	59,694	59,694	59,694	59,694	59,694	59,694	59,694	59,694	59,694	\$ 560
Lloyd Wilson Arena	24,422	24,422	24,422	24,422	24,422	24,422	24,422	24,422	24,422	24,422	24,422	24,422	24,422	24,422	24,422	\$ 560
<b>Total (#)</b>	<b>84,116</b>	<b>84,116</b>	<b>84,116</b>	<b>84,116</b>	<b>84,116</b>	<b>84,116</b>	<b>84,116</b>	<b>84,116</b>	<b>84,116</b>	<b>84,116</b>	<b>84,116</b>	<b>84,116</b>	<b>84,116</b>	<b>84,116</b>	<b>84,116</b>	
<b>Total (\$000)</b>	<b>\$ 47,105.0</b>	<b>\$ 47,105.0</b>	<b>\$ 47,105.0</b>	<b>\$ 47,105.0</b>	<b>\$ 47,105.0</b>	<b>\$ 47,105.0</b>	<b>\$ 47,105.0</b>	<b>\$ 47,105.0</b>	<b>\$ 47,105.0</b>	<b>\$ 47,105.0</b>	<b>\$ 47,105.0</b>	<b>\$ 47,105.0</b>	<b>\$ 47,105.0</b>	<b>\$ 47,105.0</b>	<b>\$ 47,105.0</b>	

Appendix B.2

Table B.2-1

Town of Caledon  
Inventory of Capital Assets  
Parks & Recreation

Buildings - Community Centre	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/sq.ft.)
Belfountain Community Hall	2,994	2,994	2,994	2,994	2,994	2,994	2,994	2,994	2,994	2,994	2,994	2,994	2,994	2,994	2,994	\$ 670
Bolton Kinsmen	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	1,436	\$ 670
Caledon Village Place	6,395	6,395	6,395	6,395	6,395	6,395	6,395	6,395	6,395	6,395	6,395	6,395	6,395	6,395	6,395	\$ 670
Cheltenham Hall	2,269	2,269	2,269	2,269	2,269	2,269	2,269	2,269	2,269	2,269	2,269	2,269	2,269	2,269	2,269	\$ 670
Inglewood Community Centre	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	9,182	\$ 670
Old Caledon Township Hall	5,866	5,866	5,866	5,866	5,866	5,866	5,866	5,866	5,866	5,866	5,866	5,866	5,866	5,866	5,866	\$ 670
Victoria Parks Community Centre	2,834	2,834	2,834	2,834	2,834	2,834	2,834	2,834	2,834	2,834	2,834	2,834	2,834	2,834	2,834	\$ 670
Senior Centre - Rotary	-	-	6,006	6,006	6,006	6,006	6,006	6,006	6,006	6,006	14,036	14,036	14,036	14,036	14,036	\$ 670
Palgrave Community Centre (CEP)	-	-	-	-	-	-	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755	1,755	\$ 670
Town Hall (P&R Admin & Community Space)	45,014	45,014	45,014	45,014	45,014	45,014	45,014	45,014	45,014	45,014	45,014	45,014	45,014	45,014	45,014	\$ 670
DiGregorio Bocce Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	7,254	7,254	\$ 670
Margaret Dunn Valleywood	1,865	1,865	1,865	1,865	1,865	1,865	1,865	1,865	1,865	1,865	1,865	1,865	1,865	1,865	1,865	\$ 670
Alton Library & Community Centre (CC only)	3,789	3,789	3,789	3,789	3,789	3,789	3,789	3,789	3,789	3,789	3,789	3,789	3,789	3,789	3,789	\$ 670
<b>Total (#)</b>	<b>110,154</b>	<b>110,154</b>	<b>116,160</b>	<b>116,160</b>	<b>116,160</b>	<b>116,160</b>	<b>117,915</b>	<b>117,915</b>	<b>117,915</b>	<b>117,915</b>	<b>125,945</b>	<b>125,945</b>	<b>125,945</b>	<b>133,199</b>	<b>135,109</b>	
<b>Total (\$000)</b>	<b>\$ 54,701.9</b>	<b>\$ 54,701.9</b>	<b>\$ 58,725.9</b>	<b>\$ 58,725.9</b>	<b>\$ 58,725.9</b>	<b>\$ 58,725.9</b>	<b>\$ 59,901.8</b>	<b>\$ 59,901.8</b>	<b>\$ 59,901.8</b>	<b>\$ 59,901.8</b>	<b>\$ 65,281.9</b>	<b>\$ 65,281.9</b>	<b>\$ 65,281.9</b>	<b>\$ 70,142.0</b>	<b>\$ 70,142.0</b>	

Buildings - Indoor Pool	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/sq.ft.)
Caledon Centre for Recreation and Wellness	67,540	67,540	67,540	91,716	91,716	91,716	91,716	91,716	91,716	91,716	91,716	91,716	91,716	91,716	91,716	\$ 800
Caledon East Community Complex	54,516	92,465	92,465	92,465	92,465	92,465	92,465	92,465	92,465	92,465	92,465	92,465	92,465	92,465	144,465	\$ 800
Caledon Indoor Pool	6,471	6,471	6,471	6,471	6,471	-	-	-	-	-	-	-	-	-	-	\$ 800
Mayfield Recreation Complex	75,303	75,303	75,303	75,303	75,303	75,303	75,303	75,303	75,303	75,303	75,303	75,303	75,303	75,303	75,303	\$ 800
Southfields Community Centre	-	-	-	-	-	-	-	-	-	-	-	64,831	64,831	64,831	64,831	\$ 800
<b>Total (#)</b>	<b>203,830</b>	<b>241,779</b>	<b>241,779</b>	<b>265,955</b>	<b>265,955</b>	<b>259,484</b>	<b>259,484</b>	<b>259,484</b>	<b>259,484</b>	<b>259,484</b>	<b>259,484</b>	<b>324,315</b>	<b>324,315</b>	<b>324,315</b>	<b>376,315</b>	
<b>Total (\$000)</b>	<b>\$ 163,064.0</b>	<b>\$ 193,423.2</b>	<b>\$ 193,423.2</b>	<b>\$ 212,764.0</b>	<b>\$ 212,764.0</b>	<b>\$ 207,587.2</b>	<b>\$ 207,587.2</b>	<b>\$ 207,587.2</b>	<b>\$ 207,587.2</b>	<b>\$ 207,587.2</b>	<b>\$ 207,587.2</b>	<b>\$ 207,587.2</b>	<b>\$ 207,587.2</b>	<b>\$ 259,452.0</b>	<b>\$ 259,452.0</b>	<b>\$ 301,052.0</b>

Land	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/hectare)
Albion Bolton Community Centre	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	\$ 6,116,000
Belfountain Community Hall	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$ 6,116,000
Bolton Kinsmen	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$ 6,116,000
Caledon Centre for Recreation and Wellness	11.9	11.9	11.9	11.9	11.9	11.9	11.9	11.9	11.9	11.9	11.9	11.9	11.9	11.9	11.9	\$ 6,116,000
Caledon East Community Complex	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	\$ 6,116,000
Caledon Indoor Pool	6.3	6.3	6.3	6.3	6.3	6.3	6.3	-	-	-	-	-	-	-	-	\$ 6,116,000
Caledon Village Place	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	\$ 6,116,000
Cheltenham Hall	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	\$ 6,116,000
Inglewood Community Centre	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	\$ 6,116,000
Lloyd Wilson Arena	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	\$ 6,116,000
Mayfield Recreation Complex	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	\$ 6,116,000
Old Caledon Township Hall	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.4	0.4	0.4	0.4	\$ 6,116,000
Victoria Parks Community Centre	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	\$ 6,116,000
Senior Centre - Rotary	See CCRW															\$ -
Southfields Community Centre	-	-	-	-	-	-	-	-	-	-	3.5	3.5	3.5	3.5	3.5	\$ 6,116,000
DiGregorio Bocce Centre	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	\$ 6,116,000
Municipal Lot Bolton	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$ 6,116,000
Municipal Lot Caledon Village Place	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$ 6,116,000
Margaret Dunn Valleywood	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	\$ 6,116,000
<b>Total (#)</b>	<b>42.1</b>	<b>42.1</b>	<b>42.1</b>	<b>42.1</b>	<b>42.1</b>	<b>42.1</b>	<b>42.1</b>	<b>35.8</b>	<b>35.8</b>	<b>35.8</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	
<b>Total (\$000)</b>	<b>\$ 257,257.1</b>	<b>\$ 257,257.1</b>	<b>\$ 257,257.1</b>	<b>\$ 257,257.1</b>	<b>\$ 257,257.1</b>	<b>\$ 257,257.1</b>	<b>\$ 257,257.1</b>	<b>\$ 218,970.9</b>	<b>\$ 218,970.9</b>	<b>\$ 218,970.9</b>	<b>\$ 242,517.5</b>	<b>\$ 242,517.5</b>	<b>\$ 242,517.5</b>	<b>\$ 242,517.5</b>	<b>\$ 242,517.5</b>	

Appendix B.2

Table B.2-1

Town of Caledon  
Inventory of Capital Assets  
Parks & Recreation

Additional Amenities	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/unit)
Caledon East Splash Pad	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 300,000
Lighting of Existing Soccer Pitch - Caledon East	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$ 1,500,000
North Hill Park - Fitness Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 75,000
Foundry Park - Fitness Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 75,000
Ted Houston Park - Natural Playground	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 900,000
Alton Park - Pump Track	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$ 500,000
Alton Park - Skate Park	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 500,000
<b>Total (#)</b>	-	-	-	-	-	-	-	1	1	2	3	3	3	7	7	
<b>Total (\$000)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.0	\$ 300.0	\$ 1,800.0	\$ 2,300.0	\$ 2,300.0	\$ 2,300.0	\$ 3,850.0	\$ 3,850.0	

Trails	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/kilometre)
Developed Trails	46.2	46.2	46.2	46.2	46.2	47.0	47.5	48.3	49.1	49.1	49.1	49.1	49.1	49.1	49.1	\$ 743,280
Trailway Bridge, Hwy. 10	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	\$ 1,686,000
MW 1 Trail Bridge 1	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 167,000
MW 1 Trail Bridge 2	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 228,000
MW 1 Trail Bridge 3	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 209,000
<b>Total (#)</b>	46	46	46	46	46	48	50	51	52	52	52	52	52	52	52	
<b>Total (\$000)</b>	\$ 34,676.7	\$ 34,676.7	\$ 34,676.7	\$ 34,676.7	\$ 34,676.7	\$ 35,438.4	\$ 36,038.0	\$ 36,632.6	\$ 37,436.2	\$ 37,436.2	\$ 37,436.2	\$ 37,436.2	\$ 37,436.2	\$ 37,436.2	\$ 37,436.2	

Appendix B.2

Table B.2-2

Town of Caledon  
Calculation of Service Levels  
Parks & Recreation

Historical Population	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	58,484	58,970	59,460	60,806	62,183	63,591	65,031	66,502	68,409	70,371	72,389	74,465	76,600	77,902	79,654
<b>Total</b>	<b>58,484</b>	<b>58,970</b>	<b>59,460</b>	<b>60,806</b>	<b>62,183</b>	<b>63,591</b>	<b>65,031</b>	<b>66,502</b>	<b>68,409</b>	<b>70,371</b>	<b>72,389</b>	<b>74,465</b>	<b>76,600</b>	<b>77,902</b>	<b>79,654</b>

Inventory Summary (\$000)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Parkland	\$ 21,245.7	\$ 21,258.3	\$ 23,109.5	\$ 23,210.3	\$ 23,238.0	\$ 23,238.0	\$ 24,246.2	\$ 24,246.2	\$ 24,294.1	\$ 24,340.7	\$ 24,340.7	\$ 24,340.7	\$ 24,340.7	\$ 24,340.7	\$ 24,340.7
Buildings - Arenas	\$ 47,105.0	\$ 47,105.0	\$ 47,105.0	\$ 47,105.0	\$ 47,105.0	\$ 47,105.0	\$ 47,105.0	\$ 47,105.0	\$ 47,105.0	\$ 47,105.0	\$ 47,105.0	\$ 47,105.0	\$ 47,105.0	\$ 47,105.0	\$ 47,105.0
Buildings - Community Centre	\$ 54,701.9	\$ 54,701.9	\$ 58,725.9	\$ 58,725.9	\$ 58,725.9	\$ 58,725.9	\$ 59,901.8	\$ 59,901.8	\$ 59,901.8	\$ 59,901.8	\$ 65,281.9	\$ 65,281.9	\$ 65,281.9	\$ 70,142.0	\$ 70,142.0
Buildings - Indoor Pool	\$ 163,064.0	\$ 193,423.2	\$ 193,423.2	\$ 212,764.0	\$ 212,764.0	\$ 207,587.2	\$ 207,587.2	\$ 207,587.2	\$ 207,587.2	\$ 207,587.2	\$ 207,587.2	\$ 259,452.0	\$ 259,452.0	\$ 259,452.0	\$ 301,052.0
Land	\$ 257,257.1	\$ 257,257.1	\$ 257,257.1	\$ 257,257.1	\$ 257,257.1	\$ 257,257.1	\$ 257,257.1	\$ 218,970.9	\$ 218,970.9	\$ 218,970.9	\$ 242,517.5	\$ 242,517.5	\$ 242,517.5	\$ 242,517.5	\$ 242,517.5
Additional Amenities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.0	\$ 300.0	\$ 1,800.0	\$ 2,300.0	\$ 2,300.0	\$ 2,300.0	\$ 3,850.0	\$ 3,850.0
Trails	\$ 34,676.7	\$ 34,676.7	\$ 34,676.7	\$ 34,676.7	\$ 34,676.7	\$ 35,438.4	\$ 36,038.0	\$ 36,632.6	\$ 37,436.2	\$ 37,436.2	\$ 37,436.2	\$ 37,436.2	\$ 37,436.2	\$ 37,436.2	\$ 37,436.2
<b>Total (\$000)</b>	<b>\$ 578,050.4</b>	<b>\$ 608,422.2</b>	<b>\$ 614,297.4</b>	<b>\$ 633,739.0</b>	<b>\$ 633,766.7</b>	<b>\$ 629,351.5</b>	<b>\$ 632,135.2</b>	<b>\$ 594,743.6</b>	<b>\$ 595,595.1</b>	<b>\$ 597,141.7</b>	<b>\$ 626,568.4</b>	<b>\$ 678,433.2</b>	<b>\$ 678,433.2</b>	<b>\$ 684,843.4</b>	<b>\$ 726,443.4</b>

Service Level (\$/population)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Average
Parkland	\$ 363.27	\$ 360.49	\$ 388.66	\$ 381.71	\$ 373.70	\$ 365.43	\$ 372.84	\$ 364.59	\$ 355.13	\$ 345.89	\$ 336.25	\$ 326.87	\$ 317.76	\$ 312.45	\$ 305.58	\$ 351.38
Buildings - Arenas	\$ 805.43	\$ 798.80	\$ 792.21	\$ 774.68	\$ 757.52	\$ 740.75	\$ 724.35	\$ 708.32	\$ 688.58	\$ 669.38	\$ 650.72	\$ 632.58	\$ 614.95	\$ 604.67	\$ 591.37	\$ 703.62
Buildings - Community Centre	\$ 935.33	\$ 927.62	\$ 987.65	\$ 965.79	\$ 944.40	\$ 923.49	\$ 921.13	\$ 900.75	\$ 875.64	\$ 851.23	\$ 901.82	\$ 876.68	\$ 852.24	\$ 900.39	\$ 880.59	\$ 909.65
Buildings - Indoor Pool	\$ 2,788.18	\$ 3,280.03	\$ 3,253.00	\$ 3,499.06	\$ 3,421.58	\$ 3,264.41	\$ 3,192.13	\$ 3,121.52	\$ 3,034.50	\$ 2,949.90	\$ 2,867.66	\$ 3,484.21	\$ 3,387.10	\$ 3,330.50	\$ 3,779.51	\$ 3,243.55
Land	\$ 4,398.76	\$ 4,362.51	\$ 4,326.56	\$ 4,230.78	\$ 4,137.10	\$ 4,045.49	\$ 3,955.91	\$ 3,292.70	\$ 3,200.91	\$ 3,111.66	\$ 3,350.20	\$ 3,256.80	\$ 3,166.02	\$ 3,113.12	\$ 3,044.65	\$ 3,666.21
Additional Amenities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.51	\$ 4.39	\$ 25.58	\$ 31.77	\$ 30.89	\$ 30.03	\$ 49.42	\$ 48.33	\$ 14.99
Trails	\$ 592.93	\$ 588.04	\$ 583.19	\$ 570.28	\$ 557.66	\$ 557.29	\$ 554.17	\$ 550.85	\$ 547.24	\$ 531.98	\$ 517.15	\$ 502.74	\$ 488.72	\$ 480.56	\$ 469.99	\$ 539.52
<b>Total (\$/capita &amp; employee)</b>	<b>\$ 9,883.91</b>	<b>\$ 10,317.49</b>	<b>\$ 10,331.27</b>	<b>\$ 10,422.31</b>	<b>\$ 10,191.96</b>	<b>\$ 9,896.86</b>	<b>\$ 9,720.52</b>	<b>\$ 8,943.24</b>	<b>\$ 8,706.39</b>	<b>\$ 8,485.62</b>	<b>\$ 8,655.58</b>	<b>\$ 9,110.77</b>	<b>\$ 8,856.83</b>	<b>\$ 8,791.12</b>	<b>\$ 9,120.02</b>	<b>\$ 9,428.93</b>

Town of Caledon  
Calculation of Maximum Allowable Funding Envelope  
Parks & Recreation

15 Year Average Service Level (2009 - 2023)	\$ 9,428.93
Net Population Growth (2024 - 2033)	46,088
<b>Maximum Allowable Funding Envelope</b>	<b>\$434,562,979</b>



**Appendix B.2-Table B.2-3**  
**Town of Caledon**  
**Development-Related Capital Program**  
**Parks & Recreation**

Project Number	Project Description	Timing (Start)	Timing (End)	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
2.01	Recovery of Negative Reserve Fund Balance	2024	2024	\$ 12,011,820	\$ -	\$ 12,011,820	0%	\$ -	\$ 12,011,820	\$ -	\$ 12,011,820	\$ -
2.02	Hardball Diamonds (2) - Bolton	2024	2024	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
2.03	Caledon East Skatepark	2027	2027	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -
2.04	Neighbourhood Park - Caledon East	2024	2024	\$ 894,000	\$ -	\$ 894,000	0%	\$ -	\$ 894,000	\$ -	\$ 894,000	\$ -
2.05	Parkette - Cheltenham	2025	2025	\$ 389,000	\$ -	\$ 389,000	0%	\$ -	\$ 389,000	\$ -	\$ 389,000	\$ -
2.06	Community Park Mayfield West	2024	2024	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
2.07	Dennison Park Washroom Building	2024	2024	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
2.08	Mayfield West Outdoor Ice Rink	2024	2024	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
2.09	Community Park - Bolton	2030	2033	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
2.10	Community Park - Bolton	2028	2030	\$ 1,500,000	\$ -	\$ 1,500,000	0%	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
2.11	Neighbourhood Parks (4) - Bolton	2028	2033	\$ 3,576,000	\$ -	\$ 3,576,000	0%	\$ -	\$ 3,576,000	\$ -	\$ 3,576,000	\$ -
2.12	Community Park Caledon East	2026	2027	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
2.13	Community Park - Mayfield West II	2024	2025	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
2.14	Neighbourhood Park - Mayfield West II	2025	2025	\$ 894,000	\$ -	\$ 894,000	0%	\$ -	\$ 894,000	\$ -	\$ 894,000	\$ -
2.15	Trail Development - Town Wide	2024	2026	\$ 1,902,000	\$ -	\$ 1,902,000	0%	\$ -	\$ 1,902,000	\$ -	\$ 1,902,000	\$ -
2.16	1 Neighbourhood Park - Caledon East	2026	2026	\$ 400,000	\$ -	\$ 400,000	0%	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
2.17	Mayfield West II Skatepark	2027	2027	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -
2.18	Mayfield West Skatepark	2024	2024	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -
2.19	2 Tennis Courts - Caledon East	2027	2028	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -
2.20	Medium Duty Trucks (2) (to be split 50% roads -50% parks)	2024	2028	\$ 170,000	\$ -	\$ 170,000	0%	\$ -	\$ 170,000	\$ -	\$ 170,000	\$ -
2.21	Tournament Sports Park (15 Acres) - MayfieldWest II by Rec Facility	2025	2026	\$ 3,600,000	\$ 1,500,000	\$ 2,100,000	0%	\$ -	\$ 2,100,000	\$ -	\$ 2,100,000	\$ -
2.22	Trailers (2) (to be split 50% roads - 50% parks)	2024	2028	\$ 18,000	\$ -	\$ 18,000	0%	\$ -	\$ 18,000	\$ -	\$ 18,000	\$ -
2.23	Garbage Truck (1)	2024	2028	\$ 250,000	\$ -	\$ 250,000	0%	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -
2.24	Forestry Chip Dump Box with Crane Truck (1)	2024	2028	\$ 400,000	\$ -	\$ 400,000	0%	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
2.25	Light Duty Pick-Ups (2) (Green Fleet)	2029	2033	\$ 230,000	\$ -	\$ 230,000	0%	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ -
2.26	Medium Duty Landscape Trucks (3)	2029	2033	\$ 510,000	\$ -	\$ 510,000	0%	\$ -	\$ 510,000	\$ -	\$ 510,000	\$ -
2.27	Trackless Sidewalk Machine (3)	2029	2033	\$ 810,000	\$ -	\$ 810,000	0%	\$ -	\$ 810,000	\$ -	\$ 810,000	\$ -
2.28	Landscape Trailers (2)	2029	2033	\$ 36,000	\$ -	\$ 36,000	0%	\$ -	\$ 36,000	\$ -	\$ 36,000	\$ -
2.29	Garbage Truck (1)	2029	2033	\$ 250,000	\$ -	\$ 250,000	0%	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -
2.30	Forestry Bucket Truck with Elevator (1)	2029	2033	\$ 450,000	\$ -	\$ 450,000	0%	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -
2.31	Gator (1) side by side	2024	2024	\$ 64,000	\$ -	\$ 64,000	0%	\$ -	\$ 64,000	\$ -	\$ 64,000	\$ -
2.32	Bolt EUV (2)	2024	2024	\$ 111,000	\$ -	\$ 111,000	0%	\$ -	\$ 111,000	\$ -	\$ 111,000	\$ -

**Appendix B.2-Table B.2-3**  
**Town of Caledon**  
**Development-Related Capital Program**  
**Parks & Recreation**

Project Number	Project Description	Timing (Start)	Timing (End)	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
2.33	Zero Turn Mowers (2)	2024	2028	\$ 75,000	\$ -	\$ 75,000	0%	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -
2.34	Zero Turn Mowers (2)	2029	2033	\$ 75,000	\$ -	\$ 75,000	0%	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -
2.35	Forestry Chipper (1)	2024	2028	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
2.36	Turf Mower (1)	2024	2024	\$ 135,000	\$ -	\$ 135,000	0%	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ -
2.37	Community Park - Mayfield West II	2027	2027	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
2.38	Neighbourhood Park - Mayfield West II	2028	2028	\$ 894,000	\$ -	\$ 894,000	0%	\$ -	\$ 894,000	\$ -	\$ 894,000	\$ -
2.39	Neighbourhood Park - Caledon East	2027	2027	\$ 894,000	\$ -	\$ 894,000	0%	\$ -	\$ 894,000	\$ -	\$ 894,000	\$ -
2.40	Dog Park (Caledon East)	2024	2024	\$ 85,082	\$ -	\$ 85,082	0%	\$ -	\$ 85,082	\$ -	\$ 85,082	\$ -
2.41	Mayfield Recreation Complex Expansion	2024	2027	\$ 30,000,000	\$ -	\$ 30,000,000	20%	\$ 6,000,000	\$ 24,000,000	\$ -	\$ 24,000,000	\$ -
2.42	Mayfield West Facility 2	2024	2027	\$ 70,000,000	\$ -	\$ 70,000,000	0%	\$ -	\$ 70,000,000	\$ -	\$ 70,000,000	\$ -
2.43	Bolton Indoor Recreation Centre	2027	2029	\$ 70,000,000	\$ -	\$ 70,000,000	0%	\$ -	\$ 70,000,000	\$ -	\$ 70,000,000	\$ -
2.44	Rail to Trail Conversion	2025	2030	\$ 12,800,000	\$ -	\$ 12,800,000	25%	\$ 3,200,000	\$ 9,600,000	\$ -	\$ 9,600,000	\$ -
2.45	Johnston Sports Park Phase 5	2025	2025	\$ 3,500,000	\$ -	\$ 3,500,000	0%	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -
2.46	Johnston Sports Park Phase 6	2028	2028	\$ 3,000,000	\$ -	\$ 3,000,000	0%	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
2.47	Johnston Sports Park Sports Field (beside Indoor Facility)	2030	2030	\$ 2,500,000	\$ -	\$ 2,500,000	0%	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
2.48	Mayfield West Phase 2, Stage 3	2026	2033	\$ 5,657,000	\$ -	\$ 5,657,000	0%	\$ -	\$ 5,657,000	\$ -	\$ 5,657,000	\$ -
2.49	Wildfield	2026	2033	\$ 7,445,000	\$ -	\$ 7,445,000	0%	\$ -	\$ 7,445,000	\$ -	\$ 7,445,000	\$ -
2.50	Bolton North Hill	2026	2033	\$ 6,551,000	\$ -	\$ 6,551,000	0%	\$ -	\$ 6,551,000	\$ -	\$ 6,551,000	\$ -
2.51	Bolton Community District Park	2032	2033	\$ 6,551,000	\$ -	\$ 6,551,000	0%	\$ -	\$ 6,551,000	\$ -	\$ 6,551,000	\$ -
2.52	District Park Development (West Side)	2032	2033	\$ 21,732,500	\$ -	\$ 21,732,500	0%	\$ -	\$ 21,732,500	\$ -	\$ 21,732,500	\$ -
2.53	Provision for Additional Facility Space	2030	2033	\$ 70,000,000	\$ -	\$ 70,000,000	0%	\$ -	\$ 70,000,000	\$ -	\$ 35,000,000	\$ 35,000,000
<b>T2</b>	<b>Total</b>	<b>N/A</b>		<b>\$ 361,810,402</b>	<b>\$ 1,500,000</b>	<b>\$ 360,310,402</b>		<b>\$ 9,200,000</b>	<b>\$ 351,110,402</b>	<b>\$ -</b>	<b>\$ 316,110,402</b>	<b>\$ 35,000,000</b>

Appendix B.2

Table B.2-4

Town of Caledon

Calculation of Residential Unadjusted Development Charge Rate

Parks & Recreation

Development Type	Share of DC Eligible Costs (%)	Share of DC Eligible Costs (\$)	Unit of Measure	10-Year Growth	Unadjusted Development Charge
Residential	100%	\$ 316,110,402	Per Capita	57,789	\$ 5,470.08
Non-Residential	0%	\$ -	Square Metres	2,351,841	\$ -

## **Appendix B.3**

### **Library Services**

# Library Services

The Caledon Public Library provides library services from seven locations. The Library provides a wide range of resources including books, e-books, audio books, media and streaming services as well as a number of programs to the residents of the Town. The following discusses the individual components included in the Library Services category. The analysis is set out in the tables which follow.

Table B.3-1	Inventory of Historical Capital Assets
Table B.3-2	Calculated Maximum Allowable Funding Envelope
Table B.3-3	2024-2033 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.3-4	Calculated Development Charges

## A. 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

Table B.3-1 displays the Library Board 15-year historical inventory for buildings, land, materials, and furniture and equipment (excluding computer equipment).

The total gross floor area of the facilities total 40,964 square feet. This area includes only the share of shared locations exclusively used for library services and does not include any common areas like hallways, washrooms, lobbies, service counters and others. The total replacement value of the library buildings is \$25.9 million. The library buildings occupy approximately 1.2 hectares of land worth \$7.6 million. The Town’s collection materials, furniture and equipment associated with the branches are valued at \$10.3 million.

The 2023 full replacement value of the inventory of capital assets for library services for the Town amounts to \$43.8 million and the 15-year historical average service level is \$527.93 per capita.

The historical service level multiplied by the 10-year forecast of net population growth results in a 10-year maximum allowable funding envelope of \$24.3 million (46,088 net population growth X historical service level of \$527.93/capita). Table B.3-2 provides a summary of the level of service and the calculation of the 10-year funding envelope from 2024 to 2033. The calculation of the maximum allowable funding envelope is summarized as follows:

**10-Year Funding Envelope Calculation**

15-Year Average Service Level (2009 – 2023)	\$527.93
Net Pop. Growth (2024 – 2033)	46,088
<b>Maximum Allowable Funding Envelope</b>	<b>\$24,331,358</b>

**B. Development-Related Capital Program**

The Library capital program includes three new building or expansions of existing facilities dispersed throughout the 10-year planning period. These projects include a a new Mayfield West II Branch (30,000 sq.ft.) for \$25.9 million, a new Caledon Station Macville library (35,000 sq.ft.) for \$30.4 million, and an additional expansion of Mayfield West II branch (20,000 sq.ft.) for \$17.2 million. Two more renovations at the Caledon Village and Alton branches to accomadate development at \$1.2 million and \$1.3 million respectively. The remaining costs are related to additional materials, library kiosks and other upgrades required to meet the needs of developmet in the Town. The total gross cost of the library program is \$80.8 million.

Benefit to existing shares have been identified for the two renovations at 25% each based on planned expansions and additional usability of space to address demands of development on the Library service in the Town. An

additional \$2.5 million has been removed from the in-period costs and will be paid for from existing development charge reserves. An additional \$53.3 million has been identified as other development related costs that are ineligible for recovery from the in-period in this DC Background Study but may be considered for recovery from other development sources (i.e. Community Benefits Charges) or future DC Background Studies.

Approximately \$24.3 million of the DC costs are eligible for in-period recovery, and is allocated entirely against future residential development in the Town of Caledon. This results in a development charge of \$421.04 per capita.

**Appendix B.3 - Table B.3-1**  
**Town of Caledon**  
**Inventory of Capital Assets**  
**Library Services**

<b>Buildings</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Unit Cost (\$/sq.ft.)</b>
Bolton	15,132	15,132	15,132	15,132	15,132	15,132	15,132	15,132	15,132	15,132	15,132	15,132	15,132	15,552	15,552	\$ 650
Alton (Village Branch)	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	\$ 500
Belfountain (Hold Locker)	750	750	750	750	750	750	750	750	750	-	-	-	-	-	-	\$ 500
Caledon Village (Village Branch)	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	\$ 500
Caledon East	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,300	9,569	\$ 650
Inglewood (Village Branch)	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$ 500
Margaret Dunn Valleywood	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	\$ 650
Southfields Village Branch	-	-	-	-	-	-	-	-	-	-	-	7,768	7,768	7,768	7,768	\$ 650
<b>Total (sq.ft.)</b>	<b>32,257</b>	<b>32,257</b>	<b>32,257</b>	<b>32,257</b>	<b>32,257</b>	<b>32,257</b>	<b>32,257</b>	<b>32,257</b>	<b>32,257</b>	<b>31,507</b>	<b>31,507</b>	<b>39,275</b>	<b>39,275</b>	<b>39,695</b>	<b>40,964</b>	
<b>Total (\$000)</b>	<b>\$ 20,119.6</b>	<b>\$ 20,119.6</b>	<b>\$ 20,119.6</b>	<b>\$ 20,119.6</b>	<b>\$ 20,119.6</b>	<b>\$ 20,119.6</b>	<b>\$ 20,119.6</b>	<b>\$ 20,119.6</b>	<b>\$ 20,119.6</b>	<b>\$ 19,744.6</b>	<b>\$ 19,744.6</b>	<b>\$ 24,793.8</b>	<b>\$ 24,793.8</b>	<b>\$ 25,066.8</b>	<b>\$ 25,891.6</b>	

\* Includes only Library components and does not include any common space (corridors, washrooms, customer service counter etc.)

<b>Land</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Unit Cost (\$/hectare)</b>
Bolton	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$ 6,116,000
Alton (Village Branch)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$ 6,116,000
Belfountain (Hold Locker)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$ 6,116,000
Caledon Village (Village Branch)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$ 6,116,000
Caledon East	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.2	\$ 6,116,000
Inglewood (Village Branch)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$ 6,116,000
Margaret Dunn Valleywood	-	-	-	-	-	-	-	-	-	-	-	0.2	0.2	0.2	0.2	\$ 6,116,000
<b>Total (hectares)</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.2</b>	
<b>Total (\$000)</b>	<b>\$ 5,377.9</b>	<b>\$ 5,377.9</b>	<b>\$ 5,377.9</b>	<b>\$ 5,377.9</b>	<b>\$ 5,377.9</b>	<b>\$ 5,377.9</b>	<b>\$ 5,377.9</b>	<b>\$ 5,377.9</b>	<b>\$ 5,377.9</b>	<b>\$ 5,377.9</b>	<b>\$ 5,377.9</b>	<b>\$ 6,478.8</b>	<b>\$ 6,478.8</b>	<b>\$ 6,478.8</b>	<b>\$ 7,603.5</b>	

<b>Collection Materials</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Unit Cost (\$/unit)</b>
Books - Circulation and Reference	155,751	158,264	161,521	176,676	193,436	222,689	237,164	250,265	97,592	109,909	91,880	104,794	104,707	102,059	92,341	\$ 22
Books/Audiobooks - Electronic "Advantage"	-	1,761	2,220	2,640	3,126	3,612	4,098	4,584	5,070	5,556	6,043	6,090	6,295	6,684	6,858	\$ 50
Periodical Titles/Subscriptions - print	763	854	947	958	213	112	161	165	124	156	124	111	128	129	92	\$ 225
Media - Audio, Video, Games	476	503	3,285	6,082	9,168	16,854	20,501	24,480	17,769	14,938	18,710	21,114	21,138	18,803	18,257	\$ 37
Other - Library of Things	7	7	9	30	61	61	71	96	109	119	169	219	268	317	366	\$ 149
Launch Pads	-	-	-	-	-	-	-	-	-	70	113	156	199	243	286	\$ 190
Databases / Digital Resources	34	31	27	14	22	22	20	19	23	19	22	22	24	25	22	\$ 4,073
Periodical Titles - electronic	18,300	18,483	18,663	23,543	48,659	38,126	27,593	11,114	5,992	1,726	2,320	18,056	1,839	3,179	3,179	\$ 1
Books/Audiobooks - Electronic Consortium	-	1,824	23,772	25,337	55,976	69,979	79,907	87,538	95,268	101,115	104,846	107,460	111,182	117,009	121,897	\$ 50
<b>Total (#)</b>	<b>175,331</b>	<b>181,727</b>	<b>210,444</b>	<b>235,280</b>	<b>310,661</b>	<b>351,455</b>	<b>369,515</b>	<b>378,261</b>	<b>221,947</b>	<b>233,608</b>	<b>224,227</b>	<b>258,022</b>	<b>245,780</b>	<b>248,448</b>	<b>243,298</b>	
<b>Total (\$000)</b>	<b>\$ 3,774</b>	<b>\$ 4,018</b>	<b>\$ 5,318</b>	<b>\$ 5,811</b>	<b>\$ 7,745</b>	<b>\$ 9,364</b>	<b>\$ 10,332</b>	<b>\$ 11,158</b>	<b>\$ 7,965</b>	<b>\$ 8,449</b>	<b>\$ 8,425</b>	<b>\$ 8,959</b>	<b>\$ 9,166</b>	<b>\$ 9,353</b>	<b>\$ 9,367</b>	

<b>Other Assets</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
eResources	\$ -	\$ -	\$ -	\$ -	\$ 16,539	\$ 24,107	\$ 27,168	\$ 49,095	\$ 43,873	\$ 90,835	\$ 132,943	\$ 148,214	\$ 166,123	\$ 170,535	\$ 89,154
Express Library Kiosk (Belfountain)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Village Library Branch Furniture & Equipment	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000
Other Library Branch Furniture & Equipment	\$ 410,355	\$ 410,355	\$ 410,355	\$ 410,355	\$ 410,355	\$ 410,355	\$ 410,355	\$ 410,355	\$ 410,355	\$ 399,105	\$ 399,105	\$ 515,625	\$ 515,625	\$ 521,925	\$ 540,960
Online database G/L - Operating	\$ -	\$ -	\$ -	\$ -	\$ 16,539	\$ 24,107	\$ 27,168	\$ 49,095	\$ 43,873	\$ 52,834	\$ 60,491	\$ 64,314	\$ 82,903	\$ 82,310	\$ 88,640
Digital collections supported from Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,001	\$ 72,452	\$ 83,900	\$ 83,220	\$ 88,225	\$ 90,209
<b>Total (#)</b>	<b>\$ 459</b>	<b>\$ 459</b>	<b>\$ 459</b>	<b>\$ 459</b>	<b>\$ 492</b>	<b>\$ 508</b>	<b>\$ 514</b>	<b>\$ 558</b>	<b>\$ 547</b>	<b>\$ 670</b>	<b>\$ 754</b>	<b>\$ 901</b>	<b>\$ 937</b>	<b>\$ 952</b>	<b>\$ 898</b>



Appendix B.3 - Table B.3-2

Town of Caledon  
Calculation of Service Levels  
Library Services

Historical Population	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	58,484	58,970	59,460	60,806	62,183	63,591	65,031	66,502	68,409	70,371	72,389	74,465	76,600	77,902	79,654
Total	58,484	58,970	59,460	60,806	62,183	63,591	65,031	66,502	68,409	70,371	72,389	74,465	76,600	77,902	79,654

Inventory Summary (\$000)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Buildings	\$ 20,119.6	\$ 20,119.6	\$ 20,119.6	\$ 20,119.6	\$ 20,119.6	\$ 20,119.6	\$ 20,119.6	\$ 20,119.6	\$ 20,119.6	\$ 19,744.6	\$ 19,744.6	\$ 24,793.8	\$ 24,793.8	\$ 25,066.8	\$ 25,891.6
Land	\$ 5,377.9	\$ 5,377.9	\$ 5,377.9	\$ 5,377.9	\$ 5,377.9	\$ 5,377.9	\$ 5,377.9	\$ 5,377.9	\$ 5,377.9	\$ 5,377.9	\$ 5,377.9	\$ 6,478.8	\$ 6,478.8	\$ 6,478.8	\$ 7,603.5
Collection Materials	\$ 3,773.6	\$ 4,017.6	\$ 5,317.7	\$ 5,811.3	\$ 7,745.2	\$ 9,364.3	\$ 10,332.3	\$ 11,157.6	\$ 7,965.2	\$ 8,449.5	\$ 8,424.6	\$ 8,959.1	\$ 9,165.6	\$ 9,353.1	\$ 9,367.1
Other Assets	\$ 459.4	\$ 459.4	\$ 459.4	\$ 459.4	\$ 492.4	\$ 507.6	\$ 513.7	\$ 557.5	\$ 547.1	\$ 669.8	\$ 754.0	\$ 901.1	\$ 936.9	\$ 952.0	\$ 898.0
Total (\$000)	\$ 29,730.5	\$ 29,974.5	\$ 31,274.5	\$ 31,768.2	\$ 33,735.1	\$ 35,369.4	\$ 36,343.4	\$ 37,212.7	\$ 34,009.8	\$ 34,241.8	\$ 34,301.0	\$ 41,132.7	\$ 41,375.1	\$ 41,850.7	\$ 43,760.1

Service Level (\$/population)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Average
Buildings	\$ 344.02	\$ 341.18	\$ 338.37	\$ 330.88	\$ 323.55	\$ 316.39	\$ 309.38	\$ 302.54	\$ 294.11	\$ 280.58	\$ 272.76	\$ 332.96	\$ 323.68	\$ 321.77	\$ 325.05	\$ 317.15
Land	\$ 91.96	\$ 91.20	\$ 90.45	\$ 88.44	\$ 86.49	\$ 84.57	\$ 82.70	\$ 80.87	\$ 78.61	\$ 76.42	\$ 74.29	\$ 87.00	\$ 84.58	\$ 83.17	\$ 95.46	\$ 85.08
Collection Materials	\$ 64.52	\$ 68.13	\$ 89.43	\$ 95.57	\$ 124.55	\$ 147.26	\$ 158.88	\$ 167.78	\$ 116.43	\$ 120.07	\$ 116.38	\$ 120.31	\$ 119.66	\$ 120.06	\$ 117.60	\$ 116.44
Other Assets	\$ 7.85	\$ 7.79	\$ 7.73	\$ 7.55	\$ 7.92	\$ 7.98	\$ 7.90	\$ 8.38	\$ 8.00	\$ 9.52	\$ 10.42	\$ 12.10	\$ 12.23	\$ 12.22	\$ 11.27	\$ 9.26
Total (\$/capita)	\$ 508.35	\$ 508.30	\$ 525.98	\$ 522.45	\$ 542.51	\$ 556.20	\$ 558.86	\$ 559.57	\$ 497.15	\$ 486.59	\$ 473.84	\$ 552.38	\$ 540.14	\$ 537.22	\$ 549.38	\$ 527.93

Town of Caledon  
Calculation of Maximum Allowable Funding Envelope  
Library Services

15 Year Average Service Level (2009 - 2023)	\$ 527.93
Net Population Growth (2024 - 2033)	46,088
Maximum Allowable Funding Envelope	\$ 24,331,358

**Appendix B.3-Table B.3-3**  
**Town of Caledon**  
**Development-Related Capital Program**  
**Library Services**

Project Number	Project Description	Timing (Start)	Timing (End)	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
3.01	Mayfield West II Branch (30,000 sqft)	2025	2027	\$ 25,860,000	\$ -	\$ 25,860,000	0%	\$ -	\$ 25,860,000	\$ 2,543,273	\$ 23,316,727	\$ -
3.02	Mayfield West II Branch - Materials	2026	2026	\$ 800,000	\$ -	\$ 800,000	0%	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
3.03	Caledon Station/ Macville - Building (35,000 sqft)	2027	2031	\$ 30,370,000	\$ -	\$ 30,370,000	0%	\$ -	\$ 30,370,000	\$ -	\$ 344,631	\$ 30,025,369
3.04	Caledon Station/ Macville - Materials	2028	2028	\$ 2,075,000	\$ -	\$ 2,075,000	0%	\$ -	\$ 2,075,000	\$ -	\$ -	\$ 2,075,000
3.05	Mayfield West 2 Expansion (+20,000 sqft)	2032	2036	\$ 17,240,000	\$ -	\$ 17,240,000	0%	\$ -	\$ 17,240,000	\$ -	\$ -	\$ 17,240,000
3.06	Mobile Library	2026	2026	\$ 70,000	\$ -	\$ 70,000	0%	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
3.07	Renovation of Caledon Village	2026	2026	\$ 1,210,000	\$ -	\$ 1,210,000	25%	\$ 302,500	\$ 907,500	\$ -	\$ -	\$ 907,500
3.08	Renovation of Alton	2027	2027	\$ 1,300,000	\$ -	\$ 1,300,000	25%	\$ 325,000	\$ 975,000	\$ -	\$ -	\$ 975,000
3.09	Express Library Kiosks (Additional 4 Units)	2026	2030	\$ 160,000	\$ -	\$ 160,000	0%	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -
3.10	New Independent Integrated Library System	2028	2030	\$ 170,000	\$ -	\$ 170,000	0%	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000
3.11	RFID and self-check system	2026	2026	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
3.12	Branch Open Access - Inglewood, Alton, Caledon Village	2025	2027	\$ 210,000	\$ -	\$ 210,000	0%	\$ -	\$ 210,000	\$ -	\$ 210,000	\$ -
3.13	Mayfields West 2 Expansion - Opening Day Collection	2035	2035	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
<b>T3</b>	<b>Total</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ 80,765,000</b>	<b>\$ -</b>	<b>\$ 80,765,000</b>	<b>N/A</b>	<b>\$ 627,500</b>	<b>\$ 80,137,500</b>	<b>\$ 2,543,273</b>	<b>\$ 24,331,358</b>	<b>\$ 53,262,869</b>

Appendix B.3  
Table B.3-4

Town of Caledon  
Calculation of Residential Unadjusted Development Charge Rate  
Library Services

Development Type	Share of DC Eligible Costs (%)	Share of DC Eligible Costs (\$)	Unit of Measure	10-Year Growth	Unadjusted Development Charge
Residential	100%	\$ 24,331,338	Per Capita	57,789	\$ 421.04
Non-Residential	0%	\$ -	Square Metres	2,351,841	\$ -

## **Appendix B.4**

### **By-law Enforcement Services**

# By-law Enforcement Services

The DCA permits municipalities to impose a development charge for services related to proceedings under the Provincial Offences Act, including by-law enforcement services and municipally administered court services.

By-law Enforcement Services is provided to both residential and non-residential development in the Town. The following discusses the individual components included in the By-law Eforcement service category. The analysis is set out in the tables which follow.

Table B.4-1	Inventory of Historical Capital Assets
Table B.4-2	Calculated Maximum Allowable Funding Envelope
Table B.4-3	2024-2033 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.4-4	Calculated Development Charges

## A. 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

The 15-year historical inventory of capital assets for By-law Enforcement Services includes 13,561 square feet of building space with a replacement value of \$6.8 million. The 0.6 hectares of land associated with By-law Enforcement Services buildings are valued at \$3.8 million. Vehicles, furniture and equipment amounts to \$827,000.

The total value of the By-law Enforcement Services capital infrastructure is estimated to be \$11.4 million. The 15-year historical average service level is \$121.21 per capita this, multiplied by the 10-year forecast net population and employment growth, results in a 10-year maximum allowable of \$8.5 million. Table B.4-2 provides a summary of the level of service and the

calculation of the 10-year funding envelope from 2024 to 2033. The calculation of the maximum allowable funding envelope is summarized as follows:

**10-Year Funding Envelope Calculation**

15-Year Average Service Level (2009 – 2023)	\$121.21
Net Pop. Growth (2024 – 2033)	70,490
<b>Maximum Allowable Funding Envelope</b>	<b>\$8,544,128</b>

**B. Development-Related Capital Program**

The By-law Enforcement development-related capital program includes a gross project cost of \$9.8 million related to facilities and equipment. No grants or other subsidies has been identified for this service area. A minor replacement share of 10% or \$455,000 has been identified for the expansion of the Animal Shelter and has been removed from the development-related cost. Additionally existing DC reserve fund balance of \$1.8 million has been applied toward the Court expansion project. The remaining \$7.6 million is recovered from the 2024 to 2033 planning period and falls below the maximum permissible calculated funding envelope.

The costs are allocated 70%, or \$5.4 million, against residential development and 30%, or \$2.3 million against non-residential development. The allocation between residential and non-residential development is based on shares of forecasted growth. The resulting development charge is \$93.07 per capita for residential and \$0.97 per square metre for non-residential.

Appendix B.4  
Table B.4-1

Town of Caledon  
Inventory of Capital Assets  
By-law Enforcement

Buildings	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/sq.ft.)
Caledon East POA Court	10,361	10,361	10,361	10,361	10,361	10,361	10,361	10,361	10,361	10,361	10,361	10,361	10,361	10,361	10,361	\$ 500
Animal Shelter	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	\$ 500
<b>Total (sq.ft.)</b>	<b>13,561</b>	<b>13,561</b>	<b>13,561</b>	<b>13,561</b>	<b>13,561</b>	<b>13,561</b>	<b>13,561</b>	<b>13,561</b>	<b>13,561</b>	<b>13,561</b>	<b>13,561</b>	<b>13,561</b>	<b>13,561</b>	<b>13,561</b>	<b>13,561</b>	
<b>Total (\$000)</b>	<b>\$ 6,780.5</b>	<b>\$ 6,780.5</b>	<b>\$ 6,780.5</b>	<b>\$ 6,780.5</b>	<b>\$ 6,780.5</b>	<b>\$ 6,780.5</b>	<b>\$ 6,780.5</b>	<b>\$ 6,780.5</b>	<b>\$ 6,780.5</b>	<b>\$ 6,780.5</b>	<b>\$ 6,780.5</b>	<b>\$ 6,780.5</b>	<b>\$ 6,780.5</b>	<b>\$ 6,780.5</b>	<b>\$ 6,780.5</b>	

Land	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/hectare)
Caledon East POA Court	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	\$ 6,116,000
Animal Shelter	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	\$ 5,467,500
<b>Total (hectares)</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	
<b>Total (\$000)</b>	<b>\$ 3,775.1</b>	<b>\$ 3,775.1</b>	<b>\$ 3,775.1</b>	<b>\$ 3,775.1</b>	<b>\$ 3,775.1</b>	<b>\$ 3,775.1</b>	<b>\$ 3,775.1</b>	<b>\$ 3,775.1</b>	<b>\$ 3,775.1</b>	<b>\$ 3,775.1</b>	<b>\$ 3,775.1</b>	<b>\$ 3,775.1</b>	<b>\$ 3,775.1</b>	<b>\$ 3,775.1</b>	<b>\$ 3,775.1</b>	

Vehicles	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/vehicle)
2016 Chevy Volt	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$ 50,000
2016 Chevy Volt	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$ 50,000
2016 Chevy Volt	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$ 50,000
Chevrolet Silverado	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$ 57,000
2016 Chevy Volt	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 50,000
2016 Chevy Volt	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 50,000
2016 Chevy Volt	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 50,000
2018 Chevy Volt	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$ 50,000
2020 Chevrolet Silverado	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$ 57,000
2020 Hybrid Ford Escape	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$ 60,000
2021 Chevrolet Bolt EUV LT	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	\$ 60,000
2023 Chevrolet Bolt EV LT	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	\$ 60,000
2023 Chevrolet Bolt EUV LT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	\$ 60,000
<b>Total (#)</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>4</b>	<b>6</b>	<b>8</b>	<b>10</b>	<b>12</b>	
<b>Total (\$000)</b>	<b>\$ 207.0</b>	<b>\$ 207.0</b>	<b>\$ 207.0</b>	<b>\$ 207.0</b>	<b>\$ 207.0</b>	<b>\$ 207.0</b>	<b>\$ 207.0</b>	<b>\$ 357.0</b>	<b>\$ 357.0</b>	<b>\$ 407.0</b>	<b>\$ 200.0</b>	<b>\$ 317.0</b>	<b>\$ 437.0</b>	<b>\$ 557.0</b>	<b>\$ 677.0</b>	

Animals Vehicles	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/vehicle)
Passenger vehicle	2	2	2	2	2	2	2	2	2	2	-	-	-	-	-	\$ 50,000
2010 Dodge Dakota Pick Up	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	\$ 57,000
2013 Nissan Van	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$ 70,000
2020 Ford F150	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$ 80,000
<b>Total (#)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	
<b>Total (\$000)</b>	<b>\$ 157.0</b>	<b>\$ 157.0</b>	<b>\$ 157.0</b>	<b>\$ 157.0</b>	<b>\$ 170.0</b>	<b>\$ 170.0</b>	<b>\$ 170.0</b>	<b>\$ 170.0</b>	<b>\$ 170.0</b>	<b>\$ 170.0</b>	<b>\$ 70.0</b>	<b>\$ 70.0</b>	<b>\$ 150.0</b>	<b>\$ 150.0</b>	<b>\$ 150.0</b>	

Appendix B.4

Table B.4-2

Town of Caledon  
Calculation of Service Levels  
By-law Enforcement

Historical Population & Employment	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	58,484	58,970	59,460	60,806	62,183	63,591	65,031	66,502	68,409	70,371	72,389	74,465	76,600	77,902	79,654
Historical Employment	19,322	19,640	19,963	20,722	21,510	22,328	23,177	24,059	24,873	25,715	26,585	27,484	28,414	30,282	32,273
Total	77,806	78,610	79,423	81,528	83,693	85,919	88,208	90,561	93,282	96,086	98,974	101,949	105,014	108,184	111,927

Inventory Summary (\$000)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Buildings	\$ 6,780.5	\$ 6,780.5	\$ 6,780.5	\$ 6,780.5	\$ 6,780.5	\$ 6,780.5	\$ 6,780.5	\$ 6,780.5	\$ 6,780.5	\$ 6,780.5	\$ 6,780.5	\$ 6,780.5	\$ 6,780.5	\$ 6,780.5	\$ 6,780.5
Land	\$ 3,775.1	\$ 3,775.1	\$ 3,775.1	\$ 3,775.1	\$ 3,775.1	\$ 3,775.1	\$ 3,775.1	\$ 3,775.1	\$ 3,775.1	\$ 3,775.1	\$ 3,775.1	\$ 3,775.1	\$ 3,775.1	\$ 3,775.1	\$ 3,775.1
Vehicles	\$ 207.0	\$ 207.0	\$ 207.0	\$ 207.0	\$ 207.0	\$ 207.0	\$ 207.0	\$ 357.0	\$ 357.0	\$ 407.0	\$ 200.0	\$ 317.0	\$ 437.0	\$ 557.0	\$ 677.0
Animals Vehicles	\$ 157.0	\$ 157.0	\$ 157.0	\$ 157.0	\$ 170.0	\$ 170.0	\$ 170.0	\$ 170.0	\$ 170.0	\$ 170.0	\$ 70.0	\$ 70.0	\$ 150.0	\$ 150.0	\$ 150.0
Total (\$000)	\$ 10,919.6	\$ 10,919.6	\$ 10,919.6	\$ 10,919.6	\$ 10,932.6	\$ 10,932.6	\$ 10,932.6	\$ 11,082.6	\$ 11,082.6	\$ 11,132.6	\$ 10,825.6	\$ 10,942.6	\$ 11,142.6	\$ 11,262.6	\$ 11,382.6

Service Level (\$/population & employment)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Average
Buildings	\$ 87.15	\$ 86.25	\$ 85.37	\$ 83.17	\$ 81.02	\$ 78.92	\$ 76.87	\$ 74.87	\$ 72.69	\$ 70.57	\$ 68.51	\$ 66.51	\$ 64.57	\$ 62.68	\$ 60.58	\$ 74.65
Land	\$ 48.52	\$ 48.02	\$ 47.53	\$ 46.30	\$ 45.11	\$ 43.94	\$ 42.80	\$ 41.69	\$ 40.47	\$ 39.29	\$ 38.14	\$ 37.03	\$ 35.95	\$ 34.90	\$ 33.73	\$ 41.56
Vehicles	\$ 2.66	\$ 2.63	\$ 2.61	\$ 2.54	\$ 2.47	\$ 2.41	\$ 2.35	\$ 3.94	\$ 3.83	\$ 4.24	\$ 2.02	\$ 3.11	\$ 4.16	\$ 5.15	\$ 6.05	\$ 3.34
Animals Vehicles	\$ 2.02	\$ 2.00	\$ 1.98	\$ 1.93	\$ 2.03	\$ 1.98	\$ 1.93	\$ 1.88	\$ 1.82	\$ 1.77	\$ 0.71	\$ 0.69	\$ 1.43	\$ 1.39	\$ 1.34	\$ 1.66
Total (\$/capita & employee)	\$ 140.34	\$ 138.91	\$ 137.49	\$ 133.94	\$ 130.63	\$ 127.24	\$ 123.94	\$ 122.38	\$ 118.81	\$ 115.86	\$ 109.38	\$ 107.33	\$ 106.11	\$ 104.11	\$ 101.70	\$ 121.21

Town of Caledon  
Calculation of Maximum Allowable Funding Envelope  
By-law Enforcement

15 Year Average Service Level (2009 - 2023)	\$ 121.21
Net Population & Employment Growth (2024 - 2033)	70,490
Maximum Allowable Funding Envelope	\$ 8,544,128



Appendix B.4-Table B.4-3  
Town of Caledon  
Development-Related Capital Program  
By-law Enforcement

Project Number	Project Description	Timing (Start)	Timing (End)	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
4.01	Court Expansion Share Only (10,361 sq.ft.)	2024	2027	\$ 5,180,500	\$ -	\$ 5,180,500	0%	\$ -	\$ 5,180,500	\$ 1,752,157	\$ 3,428,343	\$ -
4.02	Additional By-law Enforcement Vehicles	2024	2024	\$ 66,175	\$ -	\$ 66,175	0%	\$ -	\$ 66,175	\$ -	\$ 66,175	\$ -
4.03	Expansion to Existing Animal Shelter	2024	2026	\$ 4,550,000	\$ -	\$ 4,550,000	10%	\$ 455,000	\$ 4,095,000	\$ -	\$ 4,095,000	\$ -
4.04	Animal Shelter Special Purpose Vehicle	2024	2026	\$ 60,000	\$ -	\$ 60,000	0%	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -
<b>T4</b>	<b>Total</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ 9,856,675</b>	<b>\$ -</b>	<b>\$ 9,856,675</b>	<b>N/A</b>	<b>\$ 455,000</b>	<b>\$ 9,401,675</b>	<b>\$ 1,752,157</b>	<b>\$ 7,649,518</b>	<b>\$ -</b>

Appendix B.4

Table B.4-4

Town of Caledon

Calculation of Residential Unadjusted Development Charge Rate

By-law Enforcement

Development Type	Share of DC Eligible Costs (%)	Share of DC Eligible Costs (\$)	Unit of Measure	10-Year Growth	Unadjusted Development Charge
Residential	70%	\$ 5,378,423	Per Capita	57,789	\$ 93.07
Non-Residential	30%	\$ 2,271,094	Square Metres	2,351,841	\$ 0.97

## **Appendix B.5**

### **Development Related Studies**

# Appendix B.5 – Development Related Studies

As of December 13, 2023, the Minister of Municipal Affairs and Housing has indicated a review of the removal of development related studies form recovery under the DCA. At the time of publishing this DC Background Study, studies have not yet been re-instated but in anticipation in the change of legislation, a Development Related Studies capital program has been included below.

Table B.5-1	2024-2033 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.5-2	Calculated Development Charges

## A. Development-Related Capital Program

As shown on Table B.5-1, the 2024–2033 development-related gross cost for Development Related Studies is \$14.6 million. Development-related studies, such as Development Charges updates, Official Plan updates, Zoning By-law updates, and a provision for other planning-studies have been included. A recovery of \$1.1 million in past commitments is also included in the capital program for recovery through DCs.

Recognizing that not all studies under this service are entirely necessitated by new development in the Town, benefit to existing shares have been identified and reduced from the net municipal costs. In total, the benefit to existing shares amount to \$937,500 and this amount will not be recovered through development charges.

The remaining amount of \$13.6 million is eligible for development charges funding in the 10-year planning period. This amount is included in the development charge calculation and is allocated 70%, or \$9.6 million to the residential sector and 30%, or \$4.1 millllion to the non-residential sector based on shares of 10-year growth in net population and employment. The resulting per capita charge is \$166.00. The non-residential charge is \$1.72 per square metre.

**Appendix B.5-Table B.5-1**  
**Town of Caledon**  
**Development-Related Capital Program**  
**Development Related Studies**

Project Number	Project Description	Timing (Start)	Timing (End)	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
5.01	Recovery of Negative Reserve Fund Balance	2024	2033	\$ 1,090,369	\$ -	\$ 1,090,369	0%	\$ -	\$ 1,090,369	\$ -	\$ 1,090,369	\$ -
5.02	Official Plan	2024	2033	\$ 1,750,000	\$ -	\$ 1,750,000	50%	\$ 875,000	\$ 875,000	\$ -	\$ 875,000	\$ -
5.03	Zoning By-law	2024	2033	\$ 125,000	\$ -	\$ 125,000	50%	\$ 62,500	\$ 62,500	\$ -	\$ 62,500	\$ -
5.04	DC Background Study	2024	2033	\$ 250,000	\$ -	\$ 250,000	0%	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -
5.05	Provision for Additional Development Related Studies	2024	2033	\$ 11,365,837	\$ -	\$ 11,365,837	0%	\$ -	\$ 11,365,837	\$ -	\$ 11,365,837	\$ -
<b>T5</b>	<b>Total</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ 14,581,206</b>	<b>\$ -</b>	<b>\$ 14,581,206</b>	<b>N/A</b>	<b>\$ 937,500</b>	<b>\$ 13,643,706</b>	<b>\$ -</b>	<b>\$ 13,643,706</b>	<b>\$ -</b>

Appendix B.5

Table B.5-2

Town of Caledon

Calculation of Residential Unadjusted Development Charge Rate  
Development Related Studies

Development Type	Share of DC Eligible Costs (%)	Share of DC Eligible Costs (\$)	Unit of Measure	10-Year Growth	Unadjusted Development Charge
Residential	70%	\$ 9,592,974	Per Capita	57,789	\$ 166.00
Non-Residential	30%	\$ 4,050,732	Square Metres	2,351,841	\$ 1.72

# **Appendix C**

## **Services Related to a Highway Technical Appendix**

# Appendix C –Services Related to a Highway

## Technical Appendix

This appendix provides the detailed analysis undertaken to establish the development charges rates for the Services Related to a Highway: Operations and Roads and Related service category in the Town of Caledon. This service category includes the road network, streetlights, intersection improvements, traffic signalization, storm drainage (within the ROW), sidewalks, facilities, fleet and equipment and other related structures.

The capital planning and management of all transportation infrastructure in the Town of Caledon is carried out by the Roads and Facilities Department.

The structure of the Operations table follows the description provided in Appendix B. Details on the tables included for Roads and Related service are included in Appendix C.2 below.



## **Appendix C.1**

### **Services Related to a Highway: Operations**

# Services Related to a Highway: Operations

The Town of Caledon Services Related to a Highways is divided into two major areas of responsibilities: Operations and Roads. This section deals with the capital infrastructure of Services Related to a Highway: Operations. The analysis is set out in the tables which follow.

Table C.1-1	Inventory of Historical Capital Assets
Table C.1-2	Calculated Maximum Allowable Funding Envelope
Table C.1-3	2024-2033 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table C.1-4	Calculated Development Charges

## A. 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

The 15-year historical inventory of capital assets for Operations includes 77,405 square feet of building space with a replacement value of \$29.0 million. The 48 hectares of land associated with the Public Works buildings are valued at \$264.9 million, 110 fleet amounts to \$21.9 million and equipment another \$11.4 million.

The total replacement value of the Operations capital infrastructure is estimated to be \$327.1 million. The 15-year historical average service level is \$3,469.19 per capita and employment and this, multiplied by the 10-year forecast net population and employment growth (70,490), results in a 10-year maximum allowable of \$244.5 million. Table C.1-2 provides a summary of the level of service and the calculation of the 10-year funding envelope from 2024 to 2033. The calculation of the maximum allowable funding envelope is summarized as follows:

## 10-Year Funding Envelope Calculation

15-Year Average Service Level (2009 – 2023)	\$3,469.19
Net Pop. Growth (2024 – 2033)	70,490
<b>Maximum Allowable Funding Envelope</b>	<b>\$244,544,164</b>

### B. Development-Related Capital Program

The Operations development related capital program consists of a new Yard Four – facility and land, Reconstruction of Yard Three, fleet, and equipment capital. The New Yard Four facility is anticipated to be \$50.0 million and the associated land will be approximately \$8.1 million. A reconstruction of the existing Yard Three at the anticipated cost of \$55.0 million. Additional fleet and equipment to service development in the Town is also included in the DC capital program. Approximately, \$10.1 million or 18% benefit to existing has been removed from the net municipal cost. The shares are based on replacing the existing 8,526 square feet with a larger 45,000 square foot facility.

The gross capital program amounts to \$117.2 million with no grants or recoveries identified. The replacement share of the program is \$10.1 million and is removed from the DC eligible costs. After these adjustments the total DC eligible capital program from 2024-2033 is \$107.1 million.

The costs are allocated 70%, or \$75.3 million, against residential development and 30%, or \$31.8 million, against non-residential development. The allocation between residential and non-residential development is based on shares of forecasted growth. The resulting development charge is \$1,303.19 per capita for residential, \$13.52 per square metre for non-residential.

Appendix C.1

Table C.1-1

Town of Caledon  
Inventory of Capital Assets  
Services Related to a Highway: Operations

Buildings	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/sq.ft.)
Yard 1 - Castlederg	7,407	7,407	7,407	7,407	7,407	7,407	7,407	7,407	7,407	7,190	7,190	7,190	7,190	7,190	7,190	\$ 465
Yard 1 - Salt Dome	14,811	14,811	14,811	14,811	14,811	14,811	14,811	14,811	14,811	14,811	14,811	14,811	14,811	14,811	14,811	\$ 290
Yard 1 - Trailer	1,473	1,473	1,473	1,473	1,473	1,473	1,473	1,473	1,473	-	-	-	-	-	-	\$ 310
Yard 1 - Trades Shop	7,190	7,190	7,190	7,190	7,190	7,190	7,190	7,190	7,190	8,080	8,080	8,080	8,080	8,080	8,080	\$ 465
Yard 2 - Quarry Road	17,760	17,760	17,760	17,760	17,760	17,760	17,760	17,760	17,760	17,760	15,360	15,360	15,360	15,360	15,360	\$ 465
Yard 2 - Salt Dome	7,320	7,320	7,320	7,320	7,320	7,320	7,320	7,320	7,320	7,320	7,320	7,320	7,320	7,320	11,200	\$ 290
Yard 2 - Cold Storage	-	-	-	-	-	-	-	-	-	-	2,240	2,240	2,240	2,240	2,240	\$ 310
Yard 2 - Compost Building (Town Storage)	-	-	-	-	-	-	-	-	-	-	-	-	-	10,268	10,268	\$ 310
Yard 3 - Columbia Way/50	5,156	5,156	5,156	5,156	5,156	5,156	5,156	5,156	5,156	5,156	5,156	5,156	5,156	5,156	5,156	\$ 465
Yard 3 - Salt Building	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	\$ 290
Yard 3 - Cold Storage	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	\$ 310
<b>Total (sq.ft.)</b>	<b>64,217</b>	<b>64,217</b>	<b>64,217</b>	<b>64,217</b>	<b>64,217</b>	<b>64,217</b>	<b>64,217</b>	<b>64,217</b>	<b>64,217</b>	<b>63,417</b>	<b>63,257</b>	<b>63,257</b>	<b>63,257</b>	<b>77,405</b>	<b>77,405</b>	
<b>Total (\$000)</b>	<b>\$ 25,249.2</b>	<b>\$ 25,249.2</b>	<b>\$ 25,249.2</b>	<b>\$ 25,249.2</b>	<b>\$ 25,249.2</b>	<b>\$ 25,249.2</b>	<b>\$ 25,249.2</b>	<b>\$ 25,249.2</b>	<b>\$ 25,249.2</b>	<b>\$ 25,105.5</b>	<b>\$ 24,683.9</b>	<b>\$ 24,683.9</b>	<b>\$ 24,683.9</b>	<b>\$ 28,992.0</b>	<b>\$ 28,992.0</b>	

Land	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/hectare)
Yard 1 - Castlederg	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$ 5,467,500
Yard 1 - Salt Dome																
Yard 1 - Trailer																
Yard 1 - Trades Shop																
Yard 2 - Quarry Road	39	39	39	39	39	39	39	39	39	39	39	39	39	39	39	\$ 5,467,500
Yard 2 - Salt Dome																
Yard 2 - Cold Storage																
Yard 2 - Compost Building (Town Storage)																
Yard 3 - Columbia Way/50	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$ 5,467,500
Yard 3 - Salt Building																
Yard 3 - Cold Storage																
<b>Total (hectares)</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	
<b>Total (\$000)</b>	<b>\$ 264,900</b>	<b>\$ 264,900</b>	<b>\$ 264,900</b>	<b>\$ 264,900</b>	<b>\$ 264,900</b>	<b>\$ 264,900</b>	<b>\$ 264,900</b>	<b>\$ 264,900</b>	<b>\$ 264,900</b>	<b>\$ 264,900</b>	<b>\$ 264,900</b>	<b>\$ 264,900</b>	<b>\$ 264,900</b>	<b>\$ 264,900</b>	<b>\$ 264,900</b>	

Appendix C.1

Table C.1-1

Town of Caledon  
Inventory of Capital Assets  
Services Related to a Highway: Operations

Vehicles	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/vehicle)
Heavy Duty Truck (Single/T/A) Snow Plow	20	20	19	21	26	26	27	28	28	30	27	27	28	28	32	\$ 450,000
Light Duty Truck (1/2 ton)	15	16	16	12	12	12	12	17	17	10	12	12	12	12	15	\$ 77,000
Heavy Duty Pick up Truck with plow and sander	1	1	1	2	2	2	4	4	4	4	4	4	4	5	5	\$ 125,000
Heavy Duty Pick up Truck with Landscape dump	1	1	1	2	2	2	2	2	2	2	2	2	2	2	3	\$ 155,000
Heavy Duty Pick up Truck	6	7	7	9	9	19	9	9	9	9	14	15	17	17	19	\$ 105,000
Heavy Duty Van with special fleet service body	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 130,000
Medium Duty Truck	5	5	7	7	7	7	7	7	7	7	10	10	12	12	12	\$ 175,000
Medium Duty Sign/Crane Truck	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Medium Duty Forestry Bucket Truck	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$ 260,000
Medium Duty with special fleet service body	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 225,000
Passenger Vehicle	-	-	-	-	-	-	-	-	-	1	1	2	2	2	1	\$ 50,000
Trailer	10	10	10	11	11	11	11	12	14	13	17	17	19	19	19	\$ 13,000
<b>Total (#)</b>	<b>61</b>	<b>63</b>	<b>64</b>	<b>67</b>	<b>72</b>	<b>82</b>	<b>75</b>	<b>82</b>	<b>84</b>	<b>79</b>	<b>90</b>	<b>92</b>	<b>100</b>	<b>101</b>	<b>110</b>	
<b>Total (\$000)</b>	<b>\$ 12,675.0</b>	<b>\$ 12,857.0</b>	<b>\$ 12,757.0</b>	<b>\$ 13,852.0</b>	<b>\$ 16,102.0</b>	<b>\$ 17,152.0</b>	<b>\$ 16,802.0</b>	<b>\$ 17,650.0</b>	<b>\$ 17,676.0</b>	<b>\$ 18,074.0</b>	<b>\$ 17,980.0</b>	<b>\$ 18,135.0</b>	<b>\$ 19,431.0</b>	<b>\$ 19,556.0</b>	<b>\$ 21,902.0</b>	

Equipment	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/unit)
Asphalt hot patcher	-	-	1	1	2	2	2	2	2	2	2	2	2	2	2	\$ 45,000
Asphalt packer/roller	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 35,000
Case Backhoe	1	2	2	2	2	2	3	2	2	2	2	2	2	2	2	\$ 190,000
Chipper	1	1	2	2	2	3	3	3	3	3	3	3	3	3	3	\$ 130,000
Culvert steamer	6	6	6	6	4	4	4	4	4	4	4	4	4	4	4	\$ 30,000
Forestry Attachment - Loader	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 130,000
Forestry Attachment - Mower & Tree	-	-	-	-	-	-	1	1	2	2	2	2	2	2	2	\$ 55,000
Front End Loader With plow and wing											2	2	2	2	5	\$ 360,000
Front End Loader	5	5	5	5	6	6	6	6	6	6	2	2	2	3	3	\$ 320,000
Gradall	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 950,000
Grader	1	3	3	3	3	3	3	3	3	4	4	4	4	4	4	\$ 740,000
Hoist/Lifts	5	6	7	7	7	7	7	7	13	13	16	16	16	16	16	\$ 30,000
John Deere Tractor Loader Backhoe	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 130,000
Fram Tractor	3	3	3	4	4	4	4	4	4	4	4	4	5	5	5	\$ 150,000
Salt Brine System	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	\$ 85,000
Snow Blower	-	-	-	-	-	-	2	2	2	2	1	1	1	1	1	\$ 130,000
Street Sweeper	-	-	-	-	-	-	1	1	1	1	1	1	1	1	2	\$ 45,000
Trackless (Sidewalk Machine)	-	-	-	-	-	7	7	7	7	7	7	7	7	9	10	\$ 175,000
<b>Total (#)</b>	<b>23</b>	<b>28</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>43</b>	<b>49</b>	<b>48</b>	<b>55</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>57</b>	<b>60</b>	<b>65</b>	
<b>Total (\$000)</b>	<b>\$ 3,570.0</b>	<b>\$ 6,220.0</b>	<b>\$ 6,460.0</b>	<b>\$ 6,610.0</b>	<b>\$ 6,915.0</b>	<b>\$ 8,440.0</b>	<b>\$ 9,120.0</b>	<b>\$ 8,930.0</b>	<b>\$ 9,165.0</b>	<b>\$ 9,905.0</b>	<b>\$ 9,305.0</b>	<b>\$ 9,305.0</b>	<b>\$ 9,380.0</b>	<b>\$ 10,050.0</b>	<b>\$ 11,350.0</b>	

Appendix C.1

Table C.1-2

Town of Caledon  
Calculation of Service Levels  
Services Related to a Highway: Operations

Historical Population & Employment	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	58,484	58,970	59,460	60,806	62,183	63,591	65,031	66,502	68,409	70,371	72,389	74,465	76,600	77,902	79,654
Historical Employment	19,322	19,640	19,963	20,722	21,510	22,328	23,177	24,059	24,873	25,715	26,585	27,484	28,414	30,282	32,273
Total	77,806	78,610	79,423	81,528	83,693	85,919	88,208	90,561	93,282	96,086	98,974	101,949	105,014	108,184	111,927

Inventory Summary (\$000)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Buildings	\$ 25,249.2	\$ 25,249.2	\$ 25,249.2	\$ 25,249.2	\$ 25,249.2	\$ 25,249.2	\$ 25,249.2	\$ 25,249.2	\$ 25,249.2	\$ 25,105.5	\$ 24,683.9	\$ 24,683.9	\$ 24,683.9	\$ 28,992.0	\$ 28,992.0
Land	\$ 264,900.4	\$ 264,900.4	\$ 264,900.4	\$ 264,900.4	\$ 264,900.4	\$ 264,900.4	\$ 264,900.4	\$ 264,900.4	\$ 264,900.4	\$ 264,900.4	\$ 264,900.4	\$ 264,900.4	\$ 264,900.4	\$ 264,900.4	\$ 264,900.4
Vehicles	\$ 12,675.0	\$ 12,857.0	\$ 12,757.0	\$ 13,852.0	\$ 16,102.0	\$ 17,152.0	\$ 16,802.0	\$ 17,650.0	\$ 17,676.0	\$ 18,074.0	\$ 17,980.0	\$ 18,135.0	\$ 19,431.0	\$ 19,556.0	\$ 21,902.0
Equipment	\$ 3,570.0	\$ 6,220.0	\$ 6,460.0	\$ 6,610.0	\$ 6,915.0	\$ 8,440.0	\$ 9,120.0	\$ 8,930.0	\$ 9,165.0	\$ 9,905.0	\$ 9,305.0	\$ 9,305.0	\$ 9,380.0	\$ 10,050.0	\$ 11,350.0
Total (\$000)	\$ 306,394.5	\$ 309,226.5	\$ 309,366.5	\$ 310,611.5	\$ 313,166.5	\$ 315,741.5	\$ 316,071.5	\$ 316,729.5	\$ 316,990.5	\$ 317,984.9	\$ 316,869.3	\$ 317,024.3	\$ 318,395.3	\$ 323,498.4	\$ 327,144.4

Service Level (\$/population & employment)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Average
Buildings	\$ 324.51	\$ 321.20	\$ 317.91	\$ 309.70	\$ 301.69	\$ 293.87	\$ 286.25	\$ 278.81	\$ 270.68	\$ 261.28	\$ 249.40	\$ 242.12	\$ 235.05	\$ 267.99	\$ 259.03	\$ 281.30
Land	\$ 3,404.63	\$ 3,369.81	\$ 3,335.31	\$ 3,249.20	\$ 3,165.14	\$ 3,083.14	\$ 3,003.13	\$ 2,925.10	\$ 2,839.78	\$ 2,756.91	\$ 2,676.46	\$ 2,598.36	\$ 2,522.52	\$ 2,448.62	\$ 2,366.73	\$ 2,916.32
Vehicles	\$ 162.91	\$ 163.55	\$ 160.62	\$ 169.90	\$ 192.39	\$ 199.63	\$ 190.48	\$ 194.90	\$ 189.49	\$ 188.10	\$ 181.66	\$ 177.88	\$ 185.03	\$ 180.77	\$ 195.68	\$ 182.20
Equipment	\$ 45.88	\$ 79.12	\$ 81.34	\$ 81.08	\$ 82.62	\$ 98.23	\$ 103.39	\$ 98.61	\$ 98.25	\$ 103.08	\$ 94.01	\$ 91.27	\$ 89.32	\$ 92.90	\$ 101.41	\$ 89.37
Total (\$/capita & employee)	\$ 3,937.93	\$ 3,933.68	\$ 3,895.18	\$ 3,809.88	\$ 3,741.85	\$ 3,674.87	\$ 3,583.25	\$ 3,497.42	\$ 3,398.20	\$ 3,309.38	\$ 3,201.54	\$ 3,109.64	\$ 3,031.93	\$ 2,990.27	\$ 2,922.84	\$ 3,469.19

Town of Caledon  
Calculation of Maximum Allowable Funding Envelope  
Services Related to a Highway: Operations

15 Year Average Service Level (2009 - 2023)	\$ 3,469.19
Net Population & Employment Growth (2024 - 2033)	70,490
Maximum Allowable Funding Envelope	\$ 244,544,164

**Appendix C.1-Table C.1-3**  
**Town of Caledon**  
**Development-Related Capital Program**  
**Services Related to a Highway: Operations**

Project Number	Project Description	Timing (Start)	Timing (End)	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
1.01	Light Duty Pick-Ups (1)	2024	2028	\$ 307,000	\$ -	\$ 307,000	0%	\$ -	\$ 307,000	\$ -	\$ 307,000	\$ -
1.02	Yard Four (New Yard)	2024	2026	\$ 50,000,000	\$ -	\$ 50,000,000	0%	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000	\$ -
1.03	Yard Four (New Yard) - Land	2024	2024	\$ 8,100,000	\$ -	\$ 8,100,000	0%	\$ -	\$ 8,100,000	\$ -	\$ 8,100,000	\$ -
1.04	Yard Three Reconstruction	2025	2027	\$ 55,000,000	\$ -	\$ 55,000,000	18%	\$ 10,090,667	\$ 44,909,333	\$ -	\$ 44,909,333	\$ -
1.05	Medium Duty Landscape Trucks (3)	2024	2028	\$ 510,000	\$ -	\$ 510,000	0%	\$ -	\$ 510,000	\$ -	\$ 510,000	\$ -
1.06	Trackless Sidewalk Machine (3)	2024	2028	\$ 810,000	\$ -	\$ 810,000	0%	\$ -	\$ 810,000	\$ -	\$ 810,000	\$ -
1.07	Landscape Trailers (2)	2024	2028	\$ 36,000	\$ -	\$ 36,000	0%	\$ -	\$ 36,000	\$ -	\$ 36,000	\$ -
1.08	Medium Duty Truck (2) (to be split 50 roads - 50% parks)	2024	2028	\$ 170,000	\$ -	\$ 170,000	0%	\$ -	\$ 170,000	\$ -	\$ 170,000	\$ -
1.09	Trailers (2) (to be split 50% roads - 50% parks)	2024	2028	\$ 18,000	\$ -	\$ 18,000	0%	\$ -	\$ 18,000	\$ -	\$ 18,000	\$ -
1.10	Single Axle Trucks (5)	2026	2030	\$ 2,250,000	\$ -	\$ 2,250,000	0%	\$ -	\$ 2,250,000	\$ -	\$ 2,250,000	\$ -
<b>T1</b>	<b>Total</b>	<b>N/A</b>	<b>N/A</b>	<b>\$ 117,201,000</b>	<b>\$ -</b>	<b>\$ 117,201,000</b>	<b>N/A</b>	<b>\$ 10,090,667</b>	<b>\$ 107,110,333</b>	<b>\$ -</b>	<b>\$ 107,110,333</b>	<b>\$ -</b>

**Appendix C.1**  
**Table C.1-4**

**Town of Caledon**  
**Calculation of Residential Unadjusted Development Charge Rate**  
**Services Related to a Highway: Operations**

<b>Development Type</b>	<b>Share of DC Eligible Costs (%)</b>	<b>Share of DC Eligible Costs (\$)</b>	<b>Unit of Measure</b>	<b>10-Year Growth</b>	<b>Unadjusted Development Charge</b>
Residential	70%	\$ 75,309,937	Per Capita	57,789	\$ 1,303.19
Non-Residential	30%	\$ 31,800,396	Square Metres	2,351,841	\$ 13.52



# Appendix C.2 – Services Related to a Highway: Roads and Related

The development-related Roads and Related infrastructure projects are required to service the demands of new development from 2024-2033. The identified Roads program benefits development to 2051 but only the shares related to the ten-year growth is included for recovery from this DC By-law. This forecast is discussed in more detail in Appendix A.

Table C.2-1	Inventory of Historical Capital Assets
Table C.2-2	Calculated Maximum Allowable Funding Envelope
Table C.2-3	2024-2033 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table C.2-4	Calculated Development Charges

## A. 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

Table C.2-1 demonstrates that the Town’s current road infrastructure comprises approximately 1,067 kilometres of gravel, rural and urban roads, which are valued at \$2.2 billion.

The total value of sidewalks in the Town amounts to \$31.5 million. Streetlights in the Town are valued at \$57.5 million.

The total inventory of capital assets for Roads and Related services has a replacement value of \$2.3 billion. This produces a 15-year historical service level of \$17,187.61 per capita and employee. The resulting maximum allowable funding envelope is \$1.2 billion, which is brought forward to the

development charge calculation. The calculation of the maximum allowable funding envelope is summarized as follows:

### 10-Year Funding Envelope Calculation

15-Year Average Service Level (2009 – 2023)	\$17,187.61
Net Pop. Growth (2024 – 2033)	70,490
<b>Maximum Allowable Funding Envelope</b>	<b>\$1,211,559,666</b>

## B. Development-Related Capital Program

The development-related capital program for transportation infrastructure was developed by Town staff and Hemson Consulting with costing estimates provided by Paradigm Transportation Solutions Ltd. The projects identified in the capital program are required to service the demands of new development between 2024 and 2051, but only the shares of the capital program related to the ten-year period between 2024 and 2033 is recovered from the calculated development charges. The capital program is subject to annual capital budget reviews.

The total gross cost of the Roads and Related capital program is \$1.4 billion and provides for the undertaking of various road reconstructions, urbanizations, new road lengths, active transportation and other related infrastructure. Table C.2-3 shows all costs included in each capital project in order to reach the total gross cost to be brought forward to the development charges calculation.

The entire \$1.4 billion capital program will not be fully recovered from future development charges; no grants or other subsidies have been identified for the capital program; \$188.4 million is identified as a benefit to existing share. A further share of \$43.1 million is removed from the DC eligible portion as it is funded from existing development charge reserve fund balance. Lastly, 50% of the in-period costs are related to development

beyond 2033 based on the timing of the capital program and development with \$597.6 million removed from the in-period recoverable amount. As such, the DC eligible portion is reduced to \$597.6 million. This amount is then brought forward to the development charges calculations.

Table C.2-4 displays the calculation of the Town-wide residential and non-residential development charges. The development-related cost has been allocated 70% (\$420.2 million) to new residential development and 30% (\$177.4 million) to new non-residential development. The allocation of costs is based on projected changes in population and employment growth over the planning period. This results in a residential development charge of \$7,270.63 per capita and a non-residential charge of \$75.44 per square metre. These charges will be levied on all development occurring within the Town of Caledon.

Appendix C.2

Table C.2-1

Town of Caledon  
Inventory of Capital Assets  
Services Related to a Highway: Roads & Related

Roads	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/km)
Gravel Roads	155	155	155	155	155	155	155	155	155	155	148	141	133	126	119	\$ 1,078,267
Rural Roads	705	705	705	705	705	705	705	705	705	705	696	687	677	668	659	\$ 1,728,327
Urban Roads	-	-	-	-	5	7	9	9	9	10	66	122	177	233	289	\$ 3,330,000
<b>Total (sq.ft.)</b>	<b>861</b>	<b>861</b>	<b>861</b>	<b>861</b>	<b>866</b>	<b>867</b>	<b>870</b>	<b>870</b>	<b>870</b>	<b>870</b>	<b>910</b>	<b>949</b>	<b>988</b>	<b>1,027</b>	<b>1,067</b>	
<b>Total (\$000)</b>	<b>\$ 1,386,618.7</b>	<b>\$ 1,386,618.7</b>	<b>\$ 1,386,618.7</b>	<b>\$ 1,386,618.7</b>	<b>\$ 1,403,268.7</b>	<b>\$ 1,409,262.7</b>	<b>\$ 1,417,190.2</b>	<b>\$ 1,417,190.2</b>	<b>\$ 1,417,190.2</b>	<b>\$ 1,419,521.2</b>	<b>\$ 1,581,431.9</b>	<b>\$ 1,743,342.5</b>	<b>\$ 1,905,253.2</b>	<b>\$ 2,067,163.8</b>	<b>\$ 2,229,074.5</b>	

Sidewalks	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/metre)
Sidewalks	724	724	724	724	2,363	3,449	5,357	5,357	5,357	5,558	37,305	69,053	100,800	132,548	164,295	\$ 192
<b>Total (hectares)</b>	<b>724</b>	<b>724</b>	<b>724</b>	<b>724</b>	<b>2,363</b>	<b>3,449</b>	<b>5,357</b>	<b>5,357</b>	<b>5,357</b>	<b>5,558</b>	<b>37,305</b>	<b>69,053</b>	<b>100,800</b>	<b>132,548</b>	<b>164,295</b>	
<b>Total (\$000)</b>	<b>\$ 138.7</b>	<b>\$ 138.7</b>	<b>\$ 138.7</b>	<b>\$ 138.7</b>	<b>\$ 452.8</b>	<b>\$ 660.8</b>	<b>\$ 1,026.4</b>	<b>\$ 1,026.4</b>	<b>\$ 1,026.4</b>	<b>\$ 1,064.9</b>	<b>\$ 7,147.7</b>	<b>\$ 13,230.5</b>	<b>\$ 19,313.3</b>	<b>\$ 25,396.1</b>	<b>\$ 31,478.9</b>	

Streetlights	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Unit Cost (\$/unit)
Streetlights	124	124	124	124	124	173	211	211	211	219	1,426	2,633	3,840	5,047	6,254	\$ 9,200
<b>Total (#)</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>173</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>219</b>	<b>1,426</b>	<b>2,633</b>	<b>3,840</b>	<b>5,047</b>	<b>6,254</b>	
<b>Total (\$000)</b>	<b>\$ 1,140.8</b>	<b>\$ 1,140.8</b>	<b>\$ 1,140.8</b>	<b>\$ 1,140.8</b>	<b>\$ 1,140.8</b>	<b>\$ 1,591.6</b>	<b>\$ 1,941.2</b>	<b>\$ 1,941.2</b>	<b>\$ 1,941.2</b>	<b>\$ 2,014.8</b>	<b>\$ 13,119.2</b>	<b>\$ 24,223.6</b>	<b>\$ 35,328.0</b>	<b>\$ 46,432.4</b>	<b>\$ 57,536.8</b>	

Appendix C.2

Table C.2-2

Town of Caledon  
Calculation of Service Levels  
Services Related to a Highway: Roads & Related

Historical Population & Employment	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	58,484	58,970	59,460	60,806	62,183	63,591	65,031	66,502	68,409	70,371	72,389	74,465	76,600	77,902	79,654
Historical Employment	19,322	19,640	19,963	20,722	21,510	22,328	23,177	24,059	24,873	25,715	26,585	27,484	28,414	30,282	32,273
Total	77,806	78,610	79,423	81,528	83,693	85,919	88,208	90,561	93,282	96,086	98,974	101,949	105,014	108,184	111,927

Inventory Summary (\$000)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Roads	\$ 1,386,618.7	\$ 1,386,618.7	\$ 1,386,618.7	\$ 1,386,618.7	\$ 1,403,268.7	\$ 1,409,262.7	\$ 1,417,190.2	\$ 1,417,190.2	\$ 1,417,190.2	\$ 1,419,521.2	\$ 1,581,431.9	\$ 1,743,342.5	\$ 1,905,253.2	\$ 2,067,163.8	\$ 2,229,074.5
Sidewalks	\$ 138.7	\$ 138.7	\$ 138.7	\$ 138.7	\$ 452.8	\$ 660.8	\$ 1,026.4	\$ 1,026.4	\$ 1,026.4	\$ 1,064.9	\$ 7,147.7	\$ 13,230.5	\$ 19,313.3	\$ 25,396.1	\$ 31,478.9
Streetlights	\$ 1,140.8	\$ 1,140.8	\$ 1,140.8	\$ 1,140.8	\$ 1,140.8	\$ 1,591.6	\$ 1,941.2	\$ 1,941.2	\$ 1,941.2	\$ 2,014.8	\$ 13,119.2	\$ 24,223.6	\$ 35,328.0	\$ 46,432.4	\$ 57,536.8
Total (\$000)	\$ 1,387,898.2	\$ 1,387,898.2	\$ 1,387,898.2	\$ 1,387,898.2	\$ 1,404,862.3	\$ 1,411,515.1	\$ 1,420,157.8	\$ 1,420,157.8	\$ 1,420,157.8	\$ 1,422,600.9	\$ 1,601,698.8	\$ 1,780,796.6	\$ 1,959,894.5	\$ 2,138,992.4	\$ 2,318,090.2

Service Level (\$/population & employment)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Average
Roads	\$ 17,821.49	\$ 17,639.22	\$ 17,458.65	\$ 17,007.88	\$ 16,766.86	\$ 16,402.22	\$ 16,066.46	\$ 15,649.01	\$ 15,192.54	\$ 14,773.44	\$ 15,978.26	\$ 17,100.14	\$ 18,142.85	\$ 19,107.90	\$ 19,915.48	\$ 17,001.49
Sidewalks	\$ 1.78	\$ 1.76	\$ 1.75	\$ 1.70	\$ 5.41	\$ 7.69	\$ 11.64	\$ 11.33	\$ 11.00	\$ 11.08	\$ 72.22	\$ 129.78	\$ 183.91	\$ 234.75	\$ 281.25	\$ 64.47
Streetlights	\$ 14.66	\$ 14.51	\$ 14.36	\$ 13.99	\$ 13.63	\$ 18.52	\$ 22.01	\$ 21.44	\$ 20.81	\$ 20.97	\$ 132.55	\$ 237.61	\$ 336.41	\$ 429.20	\$ 514.06	\$ 121.65
Total (\$/capita & employee)	\$ 17,837.93	\$ 17,655.49	\$ 17,474.76	\$ 17,023.58	\$ 16,785.90	\$ 16,428.44	\$ 16,100.10	\$ 15,681.78	\$ 15,224.35	\$ 14,805.50	\$ 16,183.03	\$ 17,467.52	\$ 18,663.17	\$ 19,771.85	\$ 20,710.79	\$ 17,187.61

Town of Caledon  
Calculation of Maximum Allowable Funding Envelope  
Services Related to a Highway: Roads & Related

15 Year Average Service Level (2009 - 2023)	\$17,187.61
Net Population & Employment Growth (2024 - 2033)	70,490
Maximum Allowable Funding Envelope	\$ 1,211,559,666

Appendix C.2 - Table C.2-3  
Town of Caledon  
Development Related Capital Program  
Services Related to a Highway: Roads & Related

Item #	Road Name	Project Limits	Timing	Road Class	Improvement Type	Length	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
SETTLEMENT AREA BOUNDARY EXPANSION (SABE) AREA															
2.1.1	Bramalea Road	Mayfield Road to Old School Road	-	Arterial	Widening 2 to 4 lanes	3.08	\$ 24,716,200	\$ -	\$ 24,716,200	0%	\$ -	\$ 24,716,200	\$ -	\$ 24,716,200	\$ -
2.1.2	Bramalea Road	Old School Road to south limit of Highway 413	2024	Arterial	Widening 2 to 4 lanes	0.38	\$ 2,956,300	\$ -	\$ 2,956,300	0%	\$ -	\$ 2,956,300	\$ 2,956,300	\$ -	\$ -
2.1.3	Bramalea Road	North limit of Highway 413 to King Street	2024	Arterial	Widening 2 to 4 lanes	1.81	\$ 14,476,200	\$ -	\$ 14,476,200	0%	\$ -	\$ 14,476,200	\$ 14,476,200	\$ -	\$ -
2.1.4	Centreville Creek Road	Mayfield Road to south limit of Highway 413	2041	Arterial	Widening 2 to 4 lanes	2.83	\$ 21,372,100	\$ -	\$ 21,372,100	0%	\$ -	\$ 21,372,100	\$ -	\$ 21,372,100	\$ -
2.1.5	Chinguacousy Road	Tim Manley Avenue to Old School Road	2024-2031	Arterial	Widening 2 to 4 lanes	2.13	\$ 20,056,700	\$ -	\$ 20,056,700	0%	\$ -	\$ 20,056,700	\$ -	\$ 20,056,700	\$ -
2.1.6	Chinguacousy Road	Old School Road to King Street	2024-2041	Arterial	Widening 2 to 4 lanes	3.08	\$ 23,251,200	\$ -	\$ 23,251,200	0%	\$ -	\$ 23,251,200	\$ -	\$ 23,251,200	\$ -
2.1.7	Creditview Road	Mayfield Road to south limit of Highway 413	2051	Arterial	Widening 2 to 4 lanes	2.26	\$ 17,087,600	\$ -	\$ 17,087,600	0%	\$ -	\$ 17,087,600	\$ -	\$ -	\$ 17,087,600
2.1.8	Creditview Road	North limit of Highway 413 to Old School Road	2051	Arterial	Widening 2 to 4 lanes	0.55	\$ 4,234,100	\$ -	\$ 4,234,100	0%	\$ -	\$ 4,234,100	\$ -	\$ -	\$ 4,234,100
2.1.9	Duffy's Lane	Emil Kolb Parkway to south limit of Option 1	2051	Collector	Widening 2 to 4 lanes	0.45	\$ 2,632,000	\$ -	\$ 2,632,000	0%	\$ -	\$ 2,632,000	\$ -	\$ -	\$ 2,632,000
2.1.10	Emil Kolb Parkway Extension	Option 1 East Limit to Option 2 West Limit	2051	Collector	New Construction 4 lanes	0.90	\$ 4,640,200	\$ -	\$ 4,640,200	0%	\$ -	\$ 4,640,200	\$ -	\$ -	\$ 4,640,200
2.1.11	George Bolton Parkway Extension	Clarkway Drive Tributary to Coleraine Drive	2024-2051	Collector	Widening 2 to 4 lanes	0.60	\$ 23,217,200	\$ -	\$ 23,217,200	0%	\$ -	\$ 23,217,200	\$ -	\$ 23,217,200	\$ -
2.1.12	Healey Road	Airport Road to Innis Lake Road	2041	Arterial	Widening 2 to 4 lanes	1.39	\$ 11,488,800	\$ -	\$ 11,488,800	0%	\$ -	\$ 11,488,800	\$ -	\$ -	\$ 11,488,800
2.1.13	Healey Road	Innis Lake Road to Centreville Creek Road	2041	Arterial	Widening 2 to 4 lanes	1.37	\$ 10,397,800	\$ -	\$ 10,397,800	0%	\$ -	\$ 10,397,800	\$ -	\$ 10,397,800	\$ -
2.1.14	Healey Road	Centreville Creek Road to The Gore Road	2041	Arterial	Widening 2 to 4 lanes	1.41	\$ 14,433,600	\$ -	\$ 14,433,600	0%	\$ -	\$ 14,433,600	\$ -	\$ 14,433,600	\$ -
2.1.15	Healey Road	The Gore Road to Humber Station Road	2041	Arterial	Widening 2 to 4 lanes	1.36	\$ 11,263,300	\$ -	\$ 11,263,300	0%	\$ -	\$ 11,263,300	\$ -	\$ 11,263,300	\$ -
2.1.16	Healey Road	Humber Station Road to Coleraine Drive	2041	Arterial	Widening 2 to 4 lanes	1.38	\$ 10,472,900	\$ -	\$ 10,472,900	0%	\$ -	\$ 10,472,900	\$ -	\$ 10,472,900	\$ -
2.1.17	Heart Lake Road	Old School Road to south limit of Highway 413	2031	Arterial	Widening 2 to 4 lanes	0.95	\$ 7,240,800	\$ -	\$ 7,240,800	0%	\$ -	\$ 7,240,800	\$ -	\$ 7,240,800	\$ -
2.1.18	Heritage Road	Mayfield Road to Old School Road	2051	Arterial	Widening 2 to 4 lanes	3.08	\$ 23,251,200	\$ -	\$ 23,251,200	0%	\$ -	\$ 23,251,200	\$ -	\$ -	\$ 23,251,200
2.1.19	Humber Station Road	Mayfield Road to Healey Road	2031	Arterial	Widening 2 to 4 lanes	3.06	\$ 23,100,900	\$ -	\$ 23,100,900	0%	\$ -	\$ 23,100,900	\$ -	\$ 12,770,379	\$ 10,330,521
2.1.20	Humber Station Road	Healey Road to King Street	2031	Arterial	Widening 2 to 4 lanes	3.04	\$ 22,950,500	\$ -	\$ 22,950,500	0%	\$ -	\$ 22,950,500	\$ -	\$ -	\$ 22,950,500
2.1.21	Humber Station Road	King Street to south limit of Secondary Plan	2031	Arterial	Widening 2 to 4 lanes	0.45	\$ 3,482,500	\$ -	\$ 3,482,500	0%	\$ -	\$ 3,482,500	\$ -	\$ 3,482,500	\$ -
2.1.22	Humber Station Road	South limit of Secondary Plan to CPR	2031	Arterial	Widening 2 to 4 lanes	1.01	\$ 8,549,800	\$ -	\$ 8,549,800	0%	\$ -	\$ 8,549,800	\$ -	\$ 8,549,800	\$ -
2.1.23	Innis Lake Road	Mayfield Road to Healey Road	2041	Arterial	Widening 2 to 4 lanes	2.99	\$ 23,371,500	\$ -	\$ 23,371,500	0%	\$ -	\$ 23,371,500	\$ -	\$ 23,371,500	\$ -
2.1.24	Innis Lake Road	Healey Road to south limit of Highway 413	2041	Arterial	Widening 2 to 4 lanes	0.39	\$ 3,031,500	\$ -	\$ 3,031,500	0%	\$ -	\$ 3,031,500	\$ -	\$ 3,031,500	\$ -
2.1.25	Kennedy Road	Old School Road to south limit of Highway 413	2051	Arterial	Widening 2 to 4 lanes	0.91	\$ 6,940,100	\$ -	\$ 6,940,100	0%	\$ -	\$ 6,940,100	\$ -	\$ -	\$ 6,940,100
2.1.26	Kennedy Road	North limit of Highway 413 to King Street	2051	Arterial	Widening 2 to 4 lanes	1.91	\$ 14,456,800	\$ -	\$ 14,456,800	0%	\$ -	\$ 14,456,800	\$ -	\$ -	\$ 14,456,800
2.1.27	McLaughlin Road	North limit of Mayfield West Settlement Area to Old School Road	2031	Arterial	Widening 2 to 4 lanes	1.30	\$ 12,943,200	\$ -	\$ 12,943,200	0%	\$ -	\$ 12,943,200	\$ -	\$ 12,943,200	\$ -
2.1.28	McLaughlin Road	Old School Road to King Street	2024-2041	Arterial	Widening 2 to 4 lanes	3.08	\$ 23,251,200	\$ -	\$ 23,251,200	0%	\$ -	\$ 23,251,200	\$ -	\$ 23,251,200	\$ -
2.1.29	Mount Hope Road	Columbia Way to 1.1 km south of Castlederg Road		Collector	Urban Reconstruction	1.99	\$ 6,613,200	\$ -	\$ 6,613,200	10%	\$ 661,320	\$ 5,951,880	\$ -	\$ 5,951,880	\$ -
2.1.30	Option 3 Future E-W Collector Road	Humber Station Road (at Rail Tracks) to Emil Kolb Parkway	2051	Collector	New Construction 2 lanes	0.65	\$ 2,704,200	\$ -	\$ 2,704,200	0%	\$ -	\$ 2,704,200	\$ -	\$ -	\$ 2,704,200

Appendix C.2 - Table C.2-3  
Town of Caledon  
Development Related Capital Program  
Services Related to a Highway: Roads & Related

Item #	Road Name	Project Limits	Timing	Road Class	Improvement Type	Length	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
2.1.31	Old School Road	Winston Churchill Boulevard to Heritage Road	2041	Arterial	Widening 2 to 4 lanes	1.44	\$ 11,724,100	\$ -	\$ 11,724,100	0%	\$ -	\$ 11,724,100	\$ -	\$ 11,724,100	\$ -
2.1.32	Old School Road	Heritage Road to Mississauga Road	2041	Arterial	Widening 2 to 4 lanes	1.37	\$ 11,516,600	\$ -	\$ 11,516,600	0%	\$ -	\$ 11,516,600	\$ -	\$ -	\$ 11,516,600
2.1.33	Old School Road	Mississauga Road to Creditview Road	2041	Arterial	Widening 2 to 4 lanes	1.38	\$ 10,472,900	\$ -	\$ 10,472,900	0%	\$ -	\$ 10,472,900	\$ -	\$ 10,472,900	\$ -
2.1.34	Old School Road	Creditview Road to Chinguacousy Road	2041	Arterial	Widening 2 to 4 lanes	1.37	\$ 11,516,600	\$ -	\$ 11,516,600	0%	\$ -	\$ 11,516,600	\$ -	\$ 11,516,600	\$ -
2.1.35	Old School Road	Chinguacousy Road to McLaughlin Road	2041	Arterial	Widening 2 to 4 lanes	1.40	\$ 12,780,400	\$ -	\$ 12,780,400	0%	\$ -	\$ 12,780,400	\$ -	\$ 12,780,400	\$ -
2.1.36	Old School Road	McLaughlin Road to Hurontario Street	2041	Arterial	Widening 2 to 4 lanes	1.38	\$ 12,548,100	\$ -	\$ 12,548,100	0%	\$ -	\$ 12,548,100	\$ -	\$ 12,548,100	\$ -
2.1.37	Old School Road	Dixie Road to Bramalea Road	2041	Arterial	Widening 2 to 4 lanes	1.38	\$ 10,472,900	\$ -	\$ 10,472,900	0%	\$ -	\$ 10,472,900	\$ -	\$ 10,472,900	\$ -
2.1.38	Old School Road	Bramalea Road to Torbram Road	2024	Arterial	Widening 2 to 4 lanes	1.40	\$ 13,031,300	\$ -	\$ 13,031,300	0%	\$ -	\$ 13,031,300	\$ 13,031,300	\$ -	\$ -
2.1.39	Old School Road	Torbram Road to Airport Road	2024	Arterial	Widening 2 to 4 lanes	1.38	\$ 15,348,500	\$ -	\$ 15,348,500	0%	\$ -	\$ 15,348,500	\$ 12,652,415	\$ 2,696,085	\$ -
2.1.40	Torbram Road	Mayfield Road to Old School Road	-	Arterial	Widening 2 to 4 lanes	3.08	\$ 26,213,100	\$ -	\$ 26,213,100	0%	\$ -	\$ 26,213,100	\$ -	\$ -	\$ 26,213,100
2.1.41	Torbram Road	Old School Road to south limit of Highway 413	-	Arterial	Widening 2 to 4 lanes	0.28	\$ 2,204,700	\$ -	\$ 2,204,700	0%	\$ -	\$ 2,204,700	\$ -	\$ 2,204,700	\$ -
2.1.42	SABE Future N-S Collector Bridge	SABE Future E-W Collector to Old School Road		Collector	Structure	n/a	\$ 15,966,900	\$ -	\$ 15,966,900	0%	\$ -	\$ 15,966,900	\$ -	\$ -	\$ 15,966,900
2.1.43	SABE Future E-W Collector Bridge	Heart Lake Road to Dixie Road		Collector	Structure	n/a	\$ 15,966,900	\$ -	\$ 15,966,900	0%	\$ -	\$ 15,966,900	\$ -	\$ -	\$ 15,966,900
2.1.44	SABE Future E-W Collector Bridge	Bramalea Road to Torbram Road		Collector	Structure	n/a	\$ 15,966,900	\$ -	\$ 15,966,900	0%	\$ -	\$ 15,966,900	\$ -	\$ -	\$ 15,966,900
2.1.45	Humber Station Road and Healey Road Traffic Signals		-		Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	10%	\$ 33,904	\$ 305,136	\$ -	\$ 305,136	\$ -
2.1.46	Option 1 Secondary Plan Traffic Signals (2)				Intersection Signalization	n/a	\$ 678,080	\$ -	\$ 678,080	10%	\$ 67,808	\$ 610,272	\$ -	\$ 610,272	\$ -
2.1.47	Option 3 Secondary Plan Traffic Signals (21)				Intersection Signalization	n/a	\$ 7,119,840	\$ -	\$ 7,119,840	10%	\$ 711,984	\$ 6,407,856	\$ -	\$ 6,407,856	\$ -
2.1.48	Option 4 Secondary Plan Traffic Signals (15)				Intersection Signalization	n/a	\$ 5,085,600	\$ -	\$ 5,085,600	10%	\$ 508,560	\$ 4,577,040	\$ -	\$ 4,577,040	\$ -
2.1.49	Option 5 Lands Traffic Signals (3)				Intersection Signalization	n/a	\$ 1,017,120	\$ -	\$ 1,017,120	10%	\$ 101,712	\$ 915,408	\$ -	\$ 915,408	\$ -
2.1.50	Option 6 & Lands West of Humber Station Secondary Plan Traffic Signals (5)				Intersection Signalization	n/a	\$ 1,695,200	\$ -	\$ 1,695,200	10%	\$ 169,520	\$ 1,525,680	\$ -	\$ 1,525,680	\$ -
2.1.51	Wildfield Secondary Plan Traffic Signals (30)				Intersection Signalization	n/a	\$ 10,171,200	\$ -	\$ 10,171,200	10%	\$ 1,017,120	\$ 9,154,080	\$ -	\$ 9,154,080	\$ -
2.1.52	Tullamore Secondary Plan Traffic Signals (9)				Intersection Signalization	n/a	\$ 3,051,360	\$ -	\$ 3,051,360	10%	\$ 305,136	\$ 2,746,224	\$ -	\$ -	\$ 2,746,224
2.1.53	Bramalea Road Secondary Plan Traffic Signals (8)				Intersection Signalization	n/a	\$ 2,712,320	\$ -	\$ 2,712,320	10%	\$ 271,232	\$ 2,441,088	\$ -	\$ 2,441,088	\$ -
2.1.54	Dixie Road Secondary Plan Traffic Signals (3)				Intersection Signalization	n/a	\$ 1,017,120	\$ -	\$ 1,017,120	10%	\$ 101,712	\$ 915,408	\$ -	\$ 915,408	\$ -
2.1.55	Mayfield West 1 Extension Secondary Plan Traffic Signals (1)				Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	10%	\$ 33,904	\$ 305,136	\$ -	\$ 305,136	\$ -
2.1.56	Mayfield West 3 Secondary Plan Traffic Signals (6)				Intersection Signalization	n/a	\$ 2,034,240	\$ -	\$ 2,034,240	10%	\$ 203,424	\$ 1,830,816	\$ -	\$ 1,830,816	\$ -
2.1.57	Future Employment Lands Traffic Signals (2)				Intersection Signalization	n/a	\$ 678,080	\$ -	\$ 678,080	10%	\$ 67,808	\$ 610,272	\$ -	\$ 610,272	\$ -
2.1.58	Alloa Secondary Plan Trafic Signals (23)				Intersection Signalization	n/a	\$ 7,797,920	\$ -	\$ 7,797,920	10%	\$ 779,792	\$ 7,018,128	\$ -	\$ 7,018,128	\$ -
2.1.59	Pedestrian Crossings		-		Pedestrian Crossings	n/a	\$ 150,000	\$ -	\$ 150,000	10%	\$ 15,000	\$ 135,000	\$ -	\$ -	\$ 135,000
2.1.60	Traffic Calming		-		Traffic Calming	n/a	\$ 150,000	\$ -	\$ 150,000	10%	\$ 15,000	\$ 135,000	\$ -	\$ -	\$ 135,000

Appendix C.2 - Table C.2-3  
Town of Caledon  
Development Related Capital Program  
Services Related to a Highway: Roads & Related

Item #	Road Name	Project Limits	Timing	Road Class	Improvement Type	Length	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
OUTSIDE SABE AREA - WEST OF HIGHWAY 10															
2.2.1	Boston Mills Road	Mississauga Road to Creditview Road	-	Collector	Rural Road Upgrade	1.38	\$ 1,754,600	\$ -	\$ 1,754,600	20%	\$ 350,920	\$ 1,403,680	\$ -	\$ -	\$ 1,403,680
2.2.2	Boston Mills Road	Creditview Road to Chinguacousy Road	2024	Collector	Rural Reconstruction	1.37	\$ 2,744,800	\$ -	\$ 2,744,800	100%	\$ 2,744,800	\$ -	\$ -	\$ -	\$ -
2.2.3	Boston Mills Road	Chinguacousy Road to McLaughlin Road	2024	Collector	Rural Road Upgrade	1.43	\$ 2,060,200	\$ -	\$ 2,060,200	20%	\$ 412,040	\$ 1,648,160	\$ -	\$ 1,648,160	\$ -
2.2.4	Boston Mills Road	McLaughlin Road to Hurontario Street	-	Collector	Rural Road Upgrade	1.38	\$ 1,988,200	\$ -	\$ 1,988,200	20%	\$ 397,640	\$ 1,590,560	\$ -	\$ 1,590,560	\$ -
2.2.5	Creditview Road	Old School Road to King Street	-	Arterial	Rural Reconstruction	3.08	\$ 5,389,900	\$ -	\$ 5,389,900	20%	\$ 1,077,980	\$ 4,311,920	\$ -	\$ 4,311,920	\$ -
2.2.6	Creditview Road	Boston Mills Road to Olde Base Line Road	-	Collector	Rural Road Upgrade	1.29	\$ 1,640,200	\$ -	\$ 1,640,200	100%	\$ 1,640,200	\$ -	\$ -	\$ -	\$ -
2.2.7	East Garafraxa Caledon Town Line	Winston Churchill Boulevard to Shaws Creek Road	-	Collector	Rural Reconstruction	1.23	\$ 2,152,500	\$ -	\$ 2,152,500	20%	\$ 430,500	\$ 1,722,000	\$ -	\$ -	\$ 1,722,000
2.2.8	East Garafraxa Caledon Town Line	Shaws Creek Road to Orangeville Town Line	-	Collector	Rural Reconstruction	2.23	\$ 3,902,400	\$ -	\$ 3,902,400	20%	\$ 780,480	\$ 3,121,920	\$ -	\$ -	\$ 3,121,920
2.2.9	Heritage Road	Old School Road to 0.2 km south of King Street	-	Collector	Rural Road Upgrade	2.87	\$ 4,134,800	\$ -	\$ 4,134,800	20%	\$ 826,960	\$ 3,307,840	\$ -	\$ -	\$ 3,307,840
2.2.10	Heritage Road	0.2 km south of King Street to King Street	-	Collector	Rural Road Upgrade	0.20	\$ 288,100	\$ -	\$ 288,100	20%	\$ 57,620	\$ 230,480	\$ -	\$ 230,480	\$ -
2.2.11	Heritage Road	King Street to 0.7 km north of King Street	-	Collector	Rural Road Upgrade	0.70	\$ 1,008,500	\$ -	\$ 1,008,500	20%	\$ 201,700	\$ 806,800	\$ -	\$ 806,800	\$ -
2.2.12	Highpoint Sideroad	Main Street to 1.0 km east of Main Street	-	Collector	Rural Road Upgrade	1.00	\$ 1,271,500	\$ -	\$ 1,271,500	20%	\$ 254,300	\$ 1,017,200	\$ -	\$ -	\$ 1,017,200
2.2.13	Highpoint Sideroad	1.0 km east of Main Street to Porterfield Road	-	Collector	Rural Road Upgrade	0.56	\$ 712,000	\$ -	\$ 712,000	20%	\$ 142,400	\$ 569,600	\$ -	\$ -	\$ 569,600
2.2.14	Main Street	0.8 km north of Queen Street W to Highpoint Sideroad	2025	Collector	Rural Road Upgrade	1.06	\$ 1,347,700	\$ -	\$ 1,347,700	92%	\$ 1,235,396	\$ 112,304	\$ -	\$ 112,304	\$ -
2.2.15	Main Street	Highpoint Sideroad to East Garafraxa Caledon Townline	2024	Collector	Rural Road Upgrade	3.29	\$ 4,183,100	\$ -	\$ 4,183,100	93%	\$ 3,904,213	\$ 278,887	\$ -	\$ 278,887	\$ -
2.2.16	McLaughlin Road	0.5 km north of McColl Drive to The Grange Sideroad	-	Collector	Rural Road Upgrade	1.15	\$ 1,462,200	\$ -	\$ 1,462,200	20%	\$ 292,440	\$ 1,169,760	\$ -	\$ 1,169,760	\$ -
2.2.17	Mississauga Road	Forks of Credit Road to 1.5 km north of Forks of Credit Road	2024	Collector	Rural Road Upgrade	1.50	\$ 1,907,200	\$ -	\$ 1,907,200	100%	\$ 1,907,200	\$ -	\$ -	\$ -	\$ -
2.2.18	Shaws Creek Road	Bush Street to Charleston Sideroad	-	Collector	Rural Road Upgrade	3.39	\$ 4,310,200	\$ -	\$ 4,310,200	75%	\$ 3,232,650	\$ 1,077,550	\$ -	\$ -	\$ 1,077,550
2.2.19	Shaws Creek Road	Charleston Sideroad to 1.6 km north of Charleston Sideroad	2025	Collector	Rural Road Upgrade	1.60	\$ 2,034,300	\$ -	\$ 2,034,300	20%	\$ 406,860	\$ 1,627,440	\$ -	\$ 1,627,440	\$ -
2.2.20	Shaws Creek Road	1.6 km north of Charleston Sideroad to Beech Grove Sideroad	-	Collector	Rural Road Upgrade	1.48	\$ 1,881,800	\$ -	\$ 1,881,800	20%	\$ 376,360	\$ 1,505,440	\$ -	\$ -	\$ 1,505,440
2.2.21	Shaws Creek Road	Beech Grove Sideroad to Highpoint Sideroad	-	Collector	Rural Road Upgrade	3.08	\$ 3,916,100	\$ -	\$ 3,916,100	20%	\$ 783,220	\$ 3,132,880	\$ -	\$ -	\$ 3,132,880
2.2.22	Shaws Creek Road	Highpoint Sideroad to East Garafraxa Caledon Townline	-	Collector	Rural Road Upgrade	3.57	\$ 4,539,100	\$ -	\$ 4,539,100	20%	\$ 907,820	\$ 3,631,280	\$ -	\$ 3,631,280	\$ -
2.2.23	The Grange Sideroad	Winston Churchill Boulevard to Shaws Creek Road	-	Collector	Rural Road Upgrade	1.28	\$ 1,627,500	\$ -	\$ 1,627,500	20%	\$ 325,500	\$ 1,302,000	\$ -	\$ -	\$ 1,302,000
2.2.24	The Grange Sideroad	Shaws Creek Road to Mississauga Road	-	Collector	Rural Road Upgrade	1.40	\$ 1,780,000	\$ -	\$ 1,780,000	100%	\$ 1,780,000	\$ -	\$ -	\$ -	\$ -
2.2.25	Willoughby Road	Charleston Sideroad to Beech Grove Sideroad	2024	Collector	Rural Road Upgrade	3.08	\$ 3,916,100	\$ -	\$ 3,916,100	74%	\$ 2,896,857	\$ 1,019,243	\$ -	\$ 1,019,243	\$ -
2.2.26	Willoughby Road	Beech Grove Sideroad to 0.4 km south of Highpoint Sideroad	2024	Collector	Rural Road Upgrade	2.68	\$ 3,407,500	\$ -	\$ 3,407,500	74%	\$ 2,520,630	\$ 886,870	\$ -	\$ 886,870	\$ -
2.2.27	Willoughby Road	0.4 km north of Highpoint Sideroad to Town Limit	-	Collector	Rural Road Upgrade	3.46	\$ 4,399,300	\$ -	\$ 4,399,300	20%	\$ 879,860	\$ 3,519,440	\$ -	\$ -	\$ 3,519,440
2.2.28	Winston Churchill Boulevard	Beech Grove Sideroad to Highpoint Sideroad	2024	Collector	Rural Road Upgrade	3.08	\$ 4,437,300	\$ -	\$ 4,437,300	59%	\$ 2,610,197	\$ 1,827,103	\$ -	\$ 1,827,103	\$ -
2.2.29	Winston Churchill Boulevard	Highpoint Sideroad to 1.0 km south of East Garafraxa Caledon Townline	2024	Collector	Rural Reconstruction	2.54	\$ 5,088,900	\$ -	\$ 5,088,900	59%	\$ 2,993,495	\$ 2,095,405	\$ -	\$ 2,095,405	\$ -
2.2.30	Winston Churchill Boulevard	1.0 km S of E Garafraxa Caledon Twnln to 0.4 km S of E Garafraxa Caledon Twnln	2024	Collector	Rural Road Upgrade	0.60	\$ 864,400	\$ -	\$ 864,400	20%	\$ 172,880	\$ 691,520	\$ -	\$ 691,520	\$ -
2.2.31	Winston Churchill Boulevard	0.4 km S of E Garafraxa Caledon Twnln to E Garafraxa Caledon Twnln	2025	Collector	Rural Road Upgrade	0.40	\$ 576,300	\$ -	\$ 576,300	20%	\$ 115,260	\$ 461,040	\$ -	\$ 461,040	\$ -



Appendix C.2 - Table C.2-3 Town of Caledon Development Related Capital Program Services Related to a Highway: Roads & Related															
Item #	Road Name	Project Limits	Timing	Road Class	Improvement Type	Length	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
OUTSIDE SABE AREA - EAST OF HIGHWAY 10															
2.3.1	Bramalea Road	King Street to Olde Base Line Road	-	Collector	Rural Reconstruction	4.23	\$ 8,474,800	\$ -	\$ 8,474,800	20%	\$ 1,694,960	\$ 6,779,840	\$ -	\$ 6,779,840	\$ -
2.3.2	Castleberg Sideroad	Duffy's Lane to Regional Road 50	2027	Collector	Rural Reconstruction	1.37	\$ 2,744,800	\$ -	\$ 2,744,800	20%	\$ 548,960	\$ 2,195,840	\$ -	\$ 2,195,840	\$ -
2.3.3	Centreville Creek Road	North limit of Highway 413 to King Street	-	Arterial	Rural Reconstruction	3.30	\$ 6,611,500	\$ -	\$ 6,611,500	20%	\$ 1,322,300	\$ 5,289,200	\$ -	\$ -	\$ 5,289,200
2.3.4	Duffy's Lane	South limit of Option 1 to Castleberg Sideroad	-	Collector	Rural Reconstruction	1.24	\$ 2,170,000	\$ -	\$ 2,170,000	20%	\$ 434,000	\$ 1,736,000	\$ -	\$ -	\$ 1,736,000
2.3.5	Heart Lake Road	North limit of Highway 413 to King Street	-	Arterial	Rural Reconstruction	2.13	\$ 4,267,400	\$ -	\$ 4,267,400	80%	\$ 3,413,920	\$ 853,480	\$ -	\$ 853,480	\$ -
2.3.6	Heart Lake Road	Charleston Sideroad to Beech Grove Sideroad	2025	Collector	Rural Road Upgrade	3.08	\$ 4,437,300	\$ -	\$ 4,437,300	72%	\$ 3,212,073	\$ 1,225,227	\$ -	\$ 1,225,227	\$ -
2.3.7	Humber Station Road	CPR to Castleberg Sideroad	-	Arterial	Rural Reconstruction	1.65	\$ 3,732,400	\$ -	\$ 3,732,400	20%	\$ 746,480	\$ 2,985,920	\$ -	\$ -	\$ 2,985,920
2.3.8	Innis Lake Road	North limit of Highway 413 to King Street	-	Arterial	Rural Reconstruction	2.67	\$ 5,349,300	\$ -	\$ 5,349,300	20%	\$ 1,069,860	\$ 4,279,440	\$ -	\$ -	\$ 4,279,440
2.3.9	Innis Lake Road	King Street to 0.2 km south of Old Church Road	-	Collector	Rural Reconstruction	6.12	\$ 12,261,400	\$ -	\$ 12,261,400	20%	\$ 2,452,280	\$ 9,809,120	\$ -	\$ 9,809,120	\$ -
2.3.10	Kennedy Road	0.8 km north of Charleston Sideroad to Beech Grove Sideroad	-	Collector	Rural Road Upgrade	2.27	\$ 3,270,400	\$ -	\$ 3,270,400	20%	\$ 654,080	\$ 2,616,320	\$ -	\$ -	\$ 2,616,320
2.3.11	Kennedy Road	Beech Grove Sideroad to Highpoint Sideroad	2024	Collector	Rural Road Upgrade	3.08	\$ 4,437,300	\$ -	\$ 4,437,300	72%	\$ 3,212,073	\$ 1,225,227	\$ -	\$ 1,225,227	\$ -
2.3.12	Mountainview Road	Olde Base Line Road to 1.4 km north of Olde Base Line Road	2024	Collector	Urban Reconstruction	1.40	\$ 4,622,500	\$ -	\$ 4,622,500	75%	\$ 3,466,875	\$ 1,155,625	\$ -	\$ 1,155,625	\$ -
2.3.13	Mountainview Road	1.4 km north of Olde Base Line Road to Granite Stones Drive	2024	Collector	Urban Reconstruction	2.13	\$ 7,032,800	\$ -	\$ 7,032,800	75%	\$ 5,274,600	\$ 1,758,200	\$ -	\$ 1,758,200	\$ -
2.3.14	Mountainview Road	Granite Stones Drive to 1.1 km north of Granite Stones Drive	2024	Collector	Rural Road Upgrade	1.10	\$ 1,584,800	\$ -	\$ 1,584,800	52%	\$ 821,750	\$ 763,050	\$ -	\$ 763,050	\$ -
2.3.15	Mountainview Road	1.1 km north of Granite Stones Drive to Escarpment Sideroad	2024	Collector	Rural Road Upgrade	1.59	\$ 2,290,700	\$ -	\$ 2,290,700	57%	\$ 1,315,938	\$ 974,762	\$ -	\$ 974,762	\$ -
2.3.16	Mountainview Road	Escarpment Sideroad to Charleston Sideroad	2024	Collector	Rural Road Upgrade	3.07	\$ 4,422,900	\$ -	\$ 4,422,900	57%	\$ 2,540,823	\$ 1,882,077	\$ -	\$ 1,882,077	\$ -
2.3.17	Patterson Sideroad	Airport Road to Innis Lake Road	-	Collector	Rural Reconstruction	1.39	\$ 2,432,500	\$ -	\$ 2,432,500	20%	\$ 486,500	\$ 1,946,000	\$ -	\$ 1,946,000	\$ -
2.3.18	Patterson Sideroad	Innis Lake Road to Centreville Creek Road	-	Collector	Rural Reconstruction	1.37	\$ 2,744,800	\$ -	\$ 2,744,800	20%	\$ 548,960	\$ 2,195,840	\$ -	\$ 2,195,840	\$ -
2.3.19	Patterson Sideroad	Centreville Creek Road to The Gore Road	-	Collector	Rural Reconstruction	1.41	\$ 2,467,500	\$ -	\$ 2,467,500	20%	\$ 493,500	\$ 1,974,000	\$ -	\$ 1,974,000	\$ -
2.3.20	Patterson Sideroad	The Gore Road to 1.1 km east of The Gore Road	-	Collector	Rural Reconstruction	1.10	\$ 1,925,000	\$ -	\$ 1,925,000	20%	\$ 385,000	\$ 1,540,000	\$ -	\$ 1,540,000	\$ -
2.3.21	Patterson Sideroad	1.1 km east of The Gore Road to Duffy's Lane	2027	Collector	Rural Reconstruction	1.61	\$ 2,817,500	\$ -	\$ 2,817,500	20%	\$ 563,500	\$ 2,254,000	\$ -	\$ 2,254,000	\$ -
2.3.22	Patterson Sideroad	Duffy's Lane to Regional Road 50	2025	Collector	Rural Reconstruction	1.31	\$ 2,292,500	\$ -	\$ 2,292,500	20%	\$ 458,500	\$ 1,834,000	\$ -	\$ 1,834,000	\$ -
2.3.23	St. Andrews Road	The Grange Sideroad to 1.7 km south of Escarpment Sideroad	2025	Collector	Rural Road Upgrade	1.50	\$ 1,907,200	\$ -	\$ 1,907,200	20%	\$ 381,440	\$ 1,525,760	\$ -	\$ 1,525,760	\$ -
2.3.24	St. Andrews Road	1.7 km south of Escarpment Sideroad to Escarpment Sideroad	2025	Collector	Rural Road Upgrade	1.70	\$ 2,161,500	\$ -	\$ 2,161,500	20%	\$ 432,300	\$ 1,729,200	\$ -	\$ 1,729,200	\$ -
2.3.25	St. Andrews Road	Escarpment Sideroad to Charleston Sideroad	2025	Collector	Rural Road Upgrade	3.07	\$ 3,903,400	\$ -	\$ 3,903,400	20%	\$ 780,680	\$ 3,122,720	\$ -	\$ 3,122,720	\$ -
2.3.26	St. Andrews Road	Charleston Sideroad to Beech Grove Sideroad	2024	Collector	Rural Road Upgrade	3.08	\$ 3,916,100	\$ -	\$ 3,916,100	92%	\$ 3,606,924	\$ 309,176	\$ -	\$ 309,176	\$ -
2.3.27	St. Andrews Road	Olde Base Line Road to The Grange Sideroad	2025	Collector	Rural Road Upgrade	3.08	\$ 3,916,100	\$ -	\$ 3,916,100	20%	\$ 783,220	\$ 3,132,880	\$ -	\$ 3,132,880	\$ -
2.3.28	The Grange Sideroad	Hurontario Street to Kennedy Road	2024	Collector	Rural Road Upgrade	1.37	\$ 1,973,700	\$ -	\$ 1,973,700	44%	\$ 868,428	\$ 1,105,272	\$ -	\$ 1,105,272	\$ -
2.3.29	The Grange Sideroad	Horseshoe Hill Road to St. Andrews Road	2024	Collector	Rural Road Upgrade	1.40	\$ 1,780,000	\$ -	\$ 1,780,000	57%	\$ 1,008,673	\$ 771,327	\$ -	\$ -	\$ 771,327
2.3.30	The Grange Sideroad	St. Andrews Road to Mountainview Road	-	Collector	Rural Road Upgrade	1.41	\$ 1,792,800	\$ -	\$ 1,792,800	79%	\$ 1,418,177	\$ 374,623	\$ -	\$ 374,623	\$ -
2.3.31	Torbram Road	North limit of Highway 413 to King Street	2024	Arterial	Rural Reconstruction	2.80	\$ 5,609,800	\$ -	\$ 5,609,800	20%	\$ 1,121,960	\$ 4,487,840	\$ -	\$ 4,487,840	\$ -
2.3.32	Torbram Road	King Street to Olde Base Line Road	2024	Collector	Rural Reconstruction	4.16	\$ 8,334,500	\$ -	\$ 8,334,500	66%	\$ 5,476,933	\$ 2,857,567	\$ -	\$ -	\$ 2,857,567

Appendix C.2 - Table C.2-3  
Town of Caledon  
Development Related Capital Program  
Services Related to a Highway: Roads & Related

Item #	Road Name	Project Limits	Timing	Road Class	Improvement Type	Length	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
BOLTON SETTLEMENT AREA															
2.4.1	Albion Vaughan Road	Mayfield Road to King Street	2031	Arterial	Widening 2 to 4 lanes	4.83	\$ 50,291,100	\$ -	\$ 50,291,100	0%	\$ -	\$ 50,291,100	\$ -	\$ -	\$ 50,291,100
2.4.2	Albion Vaughan Road Land Acquistion	Mayfield Road to King Street	-	Arterial	Land Acquisition	n/a	\$ 2,568,200	\$ -	\$ 2,568,200	0%	\$ -	\$ 2,568,200	\$ -	\$ -	\$ 2,568,200
2.4.3	Albion Vaughan Road Grade Separation	At CPR Rail	-	Arterial	Structure	n/a	\$ 50,000,000	\$ -	\$ 50,000,000	0%	\$ -	\$ 50,000,000	\$ -	\$ -	\$ 50,000,000
2.4.4	Caledon King Townline S	King Street E to Columbia Way	-	Arterial	Widening 2 to 4 lanes	2.23	\$ 25,282,000	\$ -	\$ 25,282,000	0%	\$ -	\$ 25,282,000	\$ -	\$ -	\$ 25,282,000
2.4.5	Columbia Way	Regional Road 50 to Mount Hope Road	2026	Collector	Widening 2 to 4 lanes	1.46	\$ 12,810,300	\$ -	\$ 12,810,300	0%	\$ -	\$ 12,810,300	\$ -	\$ 12,810,300	\$ -
2.4.6	Columbia Way	Mount Hope Road to Caledon King Townline S	2026	Collector	Widening 2 to 4 lanes	1.39	\$ 13,644,000	\$ -	\$ 13,644,000	0%	\$ -	\$ 13,644,000	\$ -	\$ -	\$ 13,644,000
2.4.7	George Bolton Parkway Extension	Regional Road 50 to Industrial Road	2031	Collector	New Construction 2 lanes	0.30	\$ 1,768,100	\$ -	\$ 1,768,100	0%	\$ -	\$ 1,768,100	\$ -	\$ -	\$ 1,768,100
2.4.8	Glasgow Road	Chickadee Lane to Deer Valley Drive	2025	Local	Urban Reconstruction	0.92	\$ 2,955,100	\$ -	\$ 2,955,100	10%	\$ 295,510	\$ 2,659,590	\$ -	\$ -	\$ 2,659,590
2.4.9	Industrial Road	Regional Road 50 to Albion Vaughan Road	-	Collector	Urban Reconstruction	0.66	\$ 2,119,900	\$ -	\$ 2,119,900	10%	\$ 211,990	\$ 1,907,910	\$ -	\$ 1,907,910	\$ -
2.4.10	Old Ellwood Drive	Station Street to Aida Court Connection	-	Collector	Urban Reconstruction	0.32	\$ 1,427,800	\$ -	\$ 1,427,800	10%	\$ 142,780	\$ 1,285,020	\$ -	\$ -	\$ 1,285,020
2.4.11	Queensgate Boulevard	Regional Road 50 to Albion Vaughan Road	-	Collector	Urban Reconstruction	1.25	\$ 4,015,000	\$ -	\$ 4,015,000	10%	\$ 401,500	\$ 3,613,500	\$ -	\$ -	\$ 3,613,500
2.4.12	Albion Vaughan Road and Dovaston Gate Traffic Signals		-		Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	10%	\$ 33,904	\$ 305,136	\$ -	\$ 305,136	\$ -
2.4.13	Caledon King Town Line and Columbia Way Turn Lanes and Traffic Signals				Intersection Signalization	n/a	\$ 634,500	\$ -	\$ 634,500	10%	\$ 63,450	\$ 571,050	\$ -	\$ -	\$ 571,050
2.4.14	Landsbridge Street (east leg)/Sant Farm Drive and Queensgate Boulevard Traffic Signals				Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	10%	\$ 33,904	\$ 305,136	\$ -	\$ -	\$ 305,136
2.4.15	McEwan Drive and Industrial Road/George Bolton Parkway Traffic Signals				Intersection Signalization	n/a	\$ 254,280	\$ -	\$ 254,280	10%	\$ 25,428	\$ 228,852	\$ -	\$ -	\$ 228,852
2.4.16	Pembrook Street and Queensgate Boulevard Traffic Signals				Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	10%	\$ 33,904	\$ 305,136	\$ -	\$ 305,136	\$ -
2.4.17	Pillsworth Road and Mayfield Road Traffic Signals		-		Intersection Signalization	n/a	\$ 254,280	\$ -	\$ 254,280	10%	\$ 25,428	\$ 228,852	\$ -	\$ -	\$ 228,852
2.4.18	Simpson Road and George Bolton Parkway Traffic Signals				Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	10%	\$ 33,904	\$ 305,136	\$ -	\$ -	\$ 305,136
2.4.19	Simpson Road and Healey Road Turn Lanes and Traffic Signals		-		Intersection Signalization	n/a	\$ 1,015,520	\$ -	\$ 1,015,520	10%	\$ 101,552	\$ 913,968	\$ -	\$ -	\$ 913,968
2.4.20	Pedestrian Crossings		-		Pedestrian Crossings	n/a	\$ 75,000	\$ -	\$ 75,000	10%	\$ 7,500	\$ 67,500	\$ -	\$ 67,500	\$ -
2.4.21	Traffic Calming		-		Traffic Calming	n/a	\$ 75,000	\$ -	\$ 75,000	10%	\$ 7,500	\$ 67,500	\$ -	\$ 67,500	\$ -

Appendix C.2 - Table C.2-3 Town of Caledon Development Related Capital Program Services Related to a Highway: Roads & Related															
Item #	Road Name	Project Limits	Timing	Road Class	Improvement Type	Length	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
MAYFIELD WEST SETTLEMENT AREA															
2.5.1	Abbotside Way	Bonnieglen Farm Boulevard to east of Heart Lake Road (Speirs Giffen Avenue)	2031	Collector	New Construction 4 lanes	1.18	\$ 7,514,700	\$ -	\$ 7,514,700	0%	\$ -	\$ 7,514,700	\$ -	\$ 7,514,700	\$ -
2.5.2	Chinguacousy Road	Mayfield Road to Tim Manley Avenue	2024-2031	Arterial	Widening 2 to 4 lanes	0.95	\$ 6,711,300	\$ -	\$ 6,711,300	0%	\$ -	\$ 6,711,300	\$ -	\$ 6,711,300	\$ -
2.5.3	Heart Lake Road	Mayfield Road to south limit of Highway 410	2031	Arterial	Widening 2 to 4 lanes	0.40	\$ 4,047,400	\$ -	\$ 4,047,400	0%	\$ -	\$ 4,047,400	\$ -	\$ 4,047,400	\$ -
2.5.4	Heart Lake Road	North limit of Highway 410 to Old School Road	2031	Arterial	Widening 2 to 4 lanes	2.65	\$ 21,169,100	\$ -	\$ 21,169,100	0%	\$ -	\$ 21,169,100	\$ -	\$ 21,169,100	\$ -
2.5.5	Kennedy Road	Bonnieglen Farm Boulevard to Old School Road	2024	Arterial	Widening 2 to 4 lanes	0.66	\$ 6,103,500	\$ -	\$ 6,103,500	0%	\$ -	\$ 6,103,500	\$ -	\$ 6,103,500	\$ -
2.5.6	McLaughlin Road	Mayfield Road to Lippa Drive	2031	Arterial	Widening 2 to 4 lanes	1.28	\$ 8,763,500	\$ -	\$ 8,763,500	51%	\$ 4,455,276	\$ 4,308,224	\$ -	\$ 4,308,224	\$ -
2.5.7	McLaughlin Road	Lippa Drive to north limit of Mayfield West Settlement Area		Arterial	Widening 2 to 4 lanes	0.51	\$ 3,933,500	\$ -	\$ 3,933,500	0%	\$ -	\$ 3,933,500	\$ -	\$ -	\$ 3,933,500
2.5.8	Old School Road	Hurontario Street to Kennedy Road	2041	Arterial	Widening 2 to 4 lanes	1.37	\$ 12,697,900	\$ -	\$ 12,697,900	0%	\$ -	\$ 12,697,900	\$ -	\$ 12,697,900	\$ -
2.5.9	Old School Road	Kennedy Road to Heart Lake Road	2041	Arterial	Widening 2 to 4 lanes	1.37	\$ 13,031,800	\$ -	\$ 13,031,800	0%	\$ -	\$ 13,031,800	\$ -	\$ 13,031,800	\$ -
2.5.10	Old School Road	Heart Lake Road to Dixie Road	2024	Arterial	Widening 2 to 4 lanes	1.39	\$ 12,761,000	\$ -	\$ 12,761,000	0%	\$ -	\$ 12,761,000	\$ -	\$ -	\$ 12,761,000
2.5.11	Tim Manley Avenue	McLaughlin Road to Collector Road F (north leg)	-	Collector	New Construction 4 lanes	1.40	\$ 12,170,700	\$ -	\$ 12,170,700	0%	\$ -	\$ 12,170,700	\$ -	\$ -	\$ 12,170,700
2.5.12	Tim Manley Avenue	Chinguacousy Road to McLaughlin Road		Collector	New Construction 3 lanes	1.40	\$ 9,466,100	\$ -	\$ 9,466,100	0%	\$ -	\$ 9,466,100	\$ -	\$ 9,466,100	\$ -
2.5.13	Dotchson Avenue/Valleybrook Crescent and Dougall Avenue Traffic Signals		-		Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	0%	\$ -	\$ 339,040	\$ -	\$ -	\$ 339,040
2.5.14	Dougall Avenue and Highway 10 Turn Lanes and Traffic Signals		-		Intersection Signalization	n/a	\$ 846,000	\$ -	\$ 846,000	0%	\$ -	\$ 846,000	\$ -	\$ -	\$ 846,000
2.5.15	Heart Lake Road and Abbotside Way Traffic Signals		-		Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	0%	\$ -	\$ 339,040	\$ -	\$ 339,040	\$ -
2.5.16	Heart Lake Road and Future Collector Road Traffic Signals				Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	10%	\$ 33,904	\$ 305,136	\$ -	\$ -	\$ 305,136
2.5.17	Kennedy Road and Snellview Boulevard Traffic Signals		-		Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	0%	\$ -	\$ 339,040	\$ -	\$ -	\$ 339,040
2.5.18	Kennedy Road and Learmont Avenue/Dotchson Avenue Traffic Signals		-		Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	0%	\$ -	\$ 339,040	\$ -	\$ 339,040	\$ -
2.5.19	Kennedy Road and Newhouse Boulevard/Bonnieglen Farm Boulevard Traffic Signals				Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	10%	\$ 33,904	\$ 305,136	\$ -	\$ -	\$ 305,136
2.5.20	Learmont Avenue and Dougall Avenue Traffic Signals		-		Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	0%	\$ -	\$ 339,040	\$ -	\$ -	\$ 339,040
2.5.21	McLaughlin Road and Tweedhill Avenue Traffic Signals				Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	10%	\$ 33,904	\$ 305,136	\$ -	\$ 305,136	\$ -
2.5.22	McLaughlin Road and Lippa Drive Traffic Signals				Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	10%	\$ 33,904	\$ 305,136	\$ -	\$ -	\$ 305,136
2.5.23	Tim Manley Avenue and Petch Avenue/Galvin Avenue Traffic Signals				Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	10%	\$ 33,904	\$ 305,136	\$ -	\$ -	\$ 305,136
2.5.24	Tim Manley Avenue and McLaughlin Road Traffic Signals				Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	10%	\$ 33,904	\$ 305,136	\$ -	\$ 305,136	\$ -
2.5.25	Tim Manley Avenue and Herbert Nicholson Trail Traffic Signals				Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	10%	\$ 33,904	\$ 305,136	\$ -	\$ -	\$ 305,136
2.5.26	Tim Manley Avenue and Future Collector Road west of the OBRY Railway Traffic Signals				Intersection Signalization	n/a	\$ 339,040	\$ -	\$ 339,040	10%	\$ 33,904	\$ 305,136	\$ -	\$ -	\$ 305,136
2.5.27	Kennedy Road Partial Interchange at Highway 410		-		Structure	n/a	\$ 9,135,200	\$ -	\$ 9,135,200	0%	\$ -	\$ 9,135,200	\$ -	\$ 9,135,200	\$ -
2.5.28	Heart Lake Road Structure Widening to 5 Lanes at Highway 410		-		Structure	n/a	\$ 3,503,900	\$ -	\$ 3,503,900	0%	\$ -	\$ 3,503,900	\$ -	\$ -	\$ 3,503,900
2.5.29	Tim Manley Avenue and Collector Road F (north leg) Modified I at Hurontario Street/Highway 410		-		Structure	n/a	\$ 39,670,200	\$ -	\$ 39,670,200	5%	\$ 1,983,510	\$ 37,686,690	\$ -	\$ -	\$ 37,686,690
2.5.30	Streetscaping and Landscaping		-		Streetscaping	n/a	\$ 543,400	\$ -	\$ 543,400	5%	\$ 27,170	\$ 516,230	\$ -	\$ 516,230	\$ -
2.5.31	Sidewalks and Streetlighting		-		Streetscaping	n/a	\$ 2,972,900	\$ -	\$ 2,972,900	20%	\$ 594,580	\$ 2,378,320	\$ -	\$ -	\$ 2,378,320
2.5.32	Pedestrian Crossings		-		Pedestrian Crossings	n/a	\$ 75,000	\$ -	\$ 75,000	10%	\$ 7,500	\$ 67,500	\$ -	\$ -	\$ 67,500
2.5.33	Traffic Calming		-		Traffic Calming	n/a	\$ 75,000	\$ -	\$ 75,000	10%	\$ 7,500	\$ 67,500	\$ -	\$ -	\$ 67,500
ALTON SETTLEMENT AREA															
2.6.1	Queen Street West	Mississauga Road to John Street	2024	Local	Urban Reconstruction	0.48	\$ 1,541,800	\$ -	\$ 1,541,800	75%	\$ 1,156,350	\$ 385,450	\$ -	\$ 385,450	\$ -
2.6.2	Queen Street West	John Street to James Street	2024	Local	Urban Reconstruction	0.23	\$ 738,800	\$ -	\$ 738,800	75%	\$ 554,100	\$ 184,700	\$ -	\$ 184,700	\$ -
2.6.3	Queen Street West	James Street to Emeline Street	2024	Local	Urban Reconstruction	0.16	\$ 513,900	\$ -	\$ 513,900	75%	\$ 385,425	\$ 128,475	\$ -	\$ 128,475	\$ -
2.6.4	Queen Street West	Emeline Street to Main Street	2024	Local	Urban Reconstruction	0.53	\$ 1,702,400	\$ -	\$ 1,702,400	75%	\$ 1,276,800	\$ 425,600	\$ -	\$ 425,600	\$ -
2.6.5	Main Street	Queen Street W to 0.8 km north of Queen Street W	2026	Collector	Urban Reconstruction	0.80	\$ 2,569,600	\$ -	\$ 2,569,600	75%	\$ 1,927,200	\$ 642,400	\$ -	\$ 642,400	\$ -
2.6.6	Pedestrian Crossings		-		Pedestrian Crossings	n/a	\$ 50,000	\$ -	\$ 50,000	10%	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
2.6.7	Traffic Calming		-		Traffic Calming	n/a	\$ 50,000	\$ -	\$ 50,000	10%	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
BELFOUNTAIN SETTLEMENT AREA															
2.7.1	Shaws Creek Road	The Grange Sideroad to 1.0 km south of Bush Street	-	Collector	Rural Road Upgrade	1.78	\$ 2,263,200	\$ -	\$ 2,263,200	20%	\$ 452,640	\$ 1,810,560	\$ -	\$ 1,810,560	\$ -
2.7.2	Shaws Creek Road	1.0 km south of Bush Street to Bush Street	-	Collector	Urban Reconstruction	1.00	\$ 3,212,000	\$ -	\$ 3,212,000	75%	\$ 2,409,000	\$ 803,000	\$ -	\$ 803,000	\$ -
2.7.3	Pedestrian Crossings		-		Pedestrian Crossings	n/a	\$ 50,000	\$ -	\$ 50,000	10%	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
2.7.4	Traffic Calming		-		Traffic Calming	n/a	\$ 50,000	\$ -	\$ 50,000	10%	\$ 5,000	\$ 45,000	\$ -	\$ -	\$ 45,000

Appendix C.2 - Table C.2-3  
Town of Caledon  
Development Related Capital Program  
Services Related to a Highway: Roads & Related

Item #	Road Name	Project Limits	Timing	Road Class	Improvement Type	Length	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
CALEDON EAST SETTLEMENT AREA															
2.8.1	Innis Lake Road	Old Church Road to 0.6 km north of Old Church Road	-	Collector	Urban Reconstruction	0.60	\$ 1,993,900	\$ -	\$ 1,993,900	10%	\$ 199,390	\$ 1,794,510	\$ -	\$ 1,794,510	\$ -
2.8.2	Innis Lake Road	0.6 km north of Old Church Road to 1.6 km north of Old Church Road	-	Collector	Urban Reconstruction	1.00	\$ 3,323,200	\$ -	\$ 3,323,200	10%	\$ 332,320	\$ 2,990,880	\$ -	\$ 2,990,880	\$ -
2.8.3	Innis Lake Road	1.6 km north of Old Church to Patterson Sideroad Road	-	Collector	Urban Reconstruction	1.46	\$ 4,820,600	\$ -	\$ 4,820,600	10%	\$ 482,060	\$ 4,338,540	\$ -	\$ 4,338,540	\$ -
2.8.4	Castlederg Sideroad	Innis Lake Road to Centreville Creek Road	2027	Collector	Rural Reconstruction	1.40	\$ 2,804,900	\$ -	\$ 2,804,900	20%	\$ 560,980	\$ 2,243,920	\$ -	\$ 2,243,920	\$ -
2.8.5	Pedestrian Crossings		-		Pedestrian Crossings	n/a	\$ 75,000	\$ -	\$ 75,000	10%	\$ 7,500	\$ 67,500	\$ -	\$ 67,500	\$ -
2.8.6	Traffic Calming		-		Traffic Calming	n/a	\$ 75,000	\$ -	\$ 75,000	10%	\$ 7,500	\$ 67,500	\$ -	\$ -	\$ 67,500
CALEDON VILLAGE SETTLEMENT AREA															
2.9.1	Kennedy Road	0.8 km south of Charleston Sideroad to Charleston Sideroad	-	Collector	Urban Reconstruction	0.80	\$ 2,641,400	\$ -	\$ 2,641,400	75%	\$ 1,981,050	\$ 660,350	\$ -	\$ 660,350	\$ -
2.9.2	Kennedy Road	Charleston Sideroad to 0.8 km north of Charleston Sideroad	-	Collector	Urban Reconstruction	0.80	\$ 2,641,400	\$ -	\$ 2,641,400	75%	\$ 1,981,050	\$ 660,350	\$ -	\$ 660,350	\$ -
2.9.3	Pedestrian Crossings		-		Pedestrian Crossings	n/a	\$ 50,000	\$ -	\$ 50,000	10%	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
2.9.4	Traffic Calming		-		Traffic Calming	n/a	\$ 50,000	\$ -	\$ 50,000	10%	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
CHELTENHAM SETTLEMENT AREA															
2.10.1	Creditview Road	King Street to Kennedy Road	-	Collector	Urban Reconstruction	2.32	\$ 7,451,900	\$ -	\$ 7,451,900	75%	\$ 5,588,925	\$ 1,862,975	\$ -	\$ 1,862,975	\$ -
2.10.2	Creditview Road	Kennedy Road to Boston Mills Road	-	Collector	Rural Road Upgrade	0.76	\$ 966,300	\$ -	\$ 966,300	20%	\$ 193,260	\$ 773,040	\$ -	\$ 773,040	\$ -
2.10.3	Mill Street	Mississauga Road to 1.0 km east of Mississauga Road	2024	Local	Urban Reconstruction	1.00	\$ 3,212,000	\$ -	\$ 3,212,000	75%	\$ 2,409,000	\$ 803,000	\$ -	\$ 803,000	\$ -
2.10.4	Mill Street	1.0 km east of Mississauga Road to Creditview Road	2024	Local	Urban Reconstruction	0.48	\$ 1,541,800	\$ -	\$ 1,541,800	75%	\$ 1,156,350	\$ 385,450	\$ -	\$ 385,450	\$ -
2.10.5	Kennedy Road	Creditview Road to Credit Road	-	Local	Urban Reconstruction	0.83	\$ 2,666,000	\$ -	\$ 2,666,000	75%	\$ 1,999,500	\$ 666,500	\$ -	\$ 666,500	\$ -
2.10.6	Pedestrian Crossings		-		Pedestrian Crossings	n/a	\$ 50,000	\$ -	\$ 50,000	10%	\$ 5,000	\$ 45,000	\$ -	\$ -	\$ 45,000
2.10.7	Traffic Calming		-		Traffic Calming	n/a	\$ 50,000	\$ -	\$ 50,000	10%	\$ 5,000	\$ 45,000	\$ -	\$ -	\$ 45,000
INGLEWOOD SETTLEMENT AREA															
2.11.1	McLaughlin Road	0.5 km north of Olde Base Line Road to North Riverdale Drive	-	Collector	Urban Reconstruction	1.13	\$ 3,629,600	\$ -	\$ 3,629,600	75%	\$ 2,722,200	\$ 907,400	\$ -	\$ -	\$ 907,400
2.11.2	McLaughlin Road	North Riverdale Drive to 0.5 km north of McColl Drive	-	Collector	Urban Reconstruction	0.77	\$ 2,473,300	\$ -	\$ 2,473,300	75%	\$ 1,854,975	\$ 618,325	\$ -	\$ -	\$ 618,325
2.11.3	Pedestrian Crossings		-		Pedestrian Crossings	n/a	\$ 50,000	\$ -	\$ 50,000	10%	\$ 5,000	\$ 45,000	\$ -	\$ -	\$ 45,000
2.11.4	Traffic Calming		-		Traffic Calming	n/a	\$ 50,000	\$ -	\$ 50,000	10%	\$ 5,000	\$ 45,000	\$ -	\$ -	\$ 45,000
PALGRAVE SETTLEMENT AREA															
2.12.1	Pine Avenue	Regional Road 50 to Birch Avenue	-	Collector	Urban Reconstruction	0.38	\$ 1,220,600	\$ -	\$ 1,220,600	75%	\$ 915,450	\$ 305,150	\$ -	\$ -	\$ 305,150
2.12.2	Pine Avenue	1.3 km west of Mount Hope Road to Mount Hope Road	-	Collector	Rural Reconstruction	1.30	\$ 2,275,000	\$ -	\$ 2,275,000	20%	\$ 455,000	\$ 1,820,000	\$ -	\$ -	\$ 1,820,000
2.12.3	Mount Hope Road	1.6 km south of Hundsens Sideroad to Hundsens Sideroad	-	Collector	Rural Road Upgrade	1.60	\$ 2,305,100	\$ -	\$ 2,305,100	85%	\$ 1,950,460	\$ 354,640	\$ -	\$ -	\$ 354,640
2.12.4	Mount Hope Road	Hundsens Sideroad to Pine Avenue	-	Collector	Rural Road Upgrade	0.62	\$ 893,200	\$ -	\$ 893,200	20%	\$ 178,640	\$ 714,560	\$ -	\$ -	\$ 714,560
2.12.5	Mount Pleasant Road	Caledon King Townline S to Castlederg Sideroad	2024	Collector	Rural Reconstruction	2.97	\$ 5,197,400	\$ -	\$ 5,197,400	20%	\$ 1,039,480	\$ 4,157,920	\$ -	\$ 4,157,920	\$ -
2.12.6	Mount Pleasant Road	Castlederg Sideroad to Old Church Road	2027	Collector	Rural Reconstruction	3.05	\$ 5,337,400	\$ -	\$ 5,337,400	20%	\$ 1,067,480	\$ 4,269,920	\$ -	\$ 4,269,920	\$ -
2.12.7	Mount Pleasant Road	Old Church Road to 1.4 km north of Old Church Road	-	Collector	Rural Reconstruction	1.40	\$ 2,450,000	\$ -	\$ 2,450,000	20%	\$ 490,000	\$ 1,960,000	\$ -	\$ -	\$ 1,960,000
2.12.8	Mount Wolfe Road	1.4 km south of Hundsens Sideroad to Hundsens Sideroad	-	Collector	Rural Reconstruction	1.40	\$ 2,450,000	\$ -	\$ 2,450,000	20%	\$ 490,000	\$ 1,960,000	\$ -	\$ -	\$ 1,960,000
2.12.9	Mount Wolfe Road	Hundsens Sideroad to Highway 9	-	Collector	Rural Reconstruction	0.92	\$ 1,610,000	\$ -	\$ 1,610,000	20%	\$ 322,000	\$ 1,288,000	\$ -	\$ -	\$ 1,288,000
2.12.10	Caledon King Townline N	Halls Lake Sideroad to Highway 9	-	Collector	Rural Road Upgrade	1.97	\$ 2,504,800	\$ -	\$ 2,504,800	20%	\$ 500,960	\$ 2,003,840	\$ -	\$ -	\$ 2,003,840
2.12.11	Pedestrian Crossings		-		Pedestrian Crossings	n/a	\$ 50,000	\$ -	\$ 50,000	10%	\$ 5,000	\$ 45,000	\$ -	\$ -	\$ 45,000
2.12.12	Traffic Calming		-		Traffic Calming	n/a	\$ 50,000	\$ -	\$ 50,000	10%	\$ 5,000	\$ 45,000	\$ -	\$ -	\$ 45,000

Appendix C.2 - Table C.2-3 Town of Caledon Development Related Capital Program Services Related to a Highway: Roads & Related															
Item #	Road Name	Project Limits	Timing	Road Class	Improvement Type	Length	Gross Project Cost	Grants, Subsidies & Other Recoveries	Net Municipal Cost	Replacement & BTE Shares (%)	Replacement & BTE Shares (\$)	Total DC Eligible Costs	Available DC Reserves	2024-2033 DC Eligible Costs	Other Development-Related Costs
ACTIVE TRANSPORTATION FACILITIES															
2.13.1	Bolton Heights Road	Cross Country Boulevard to Kingsview Drive	2024-2051		Multi-Use Path	0.50	\$ 371,600	\$ -	\$ 371,600	50%	\$ 185,800	\$ 185,800	\$ -	\$ 185,800	\$ -
2.13.2	Boston Mills Road	Hurontario Street to Airport Road	2024-2051		Paved Shoulders	8.34	\$ 8,374,900	\$ -	\$ 8,374,900	75%	\$ 6,281,175	\$ 2,093,725	\$ -	\$ 2,093,725	\$ -
2.13.3	Castlederg Sideroad	Airport Road to Innis Lake Road	2024-2051		Paved Shoulders	1.39	\$ 1,395,800	\$ -	\$ 1,395,800	50%	\$ 697,900	\$ 697,900	\$ -	\$ 697,900	\$ -
2.13.4	Castlederg Sideroad	Regional Road 50 to Mount Wolfe Road	2024-2051		Paved Shoulders	4.22	\$ 4,237,700	\$ -	\$ 4,237,700	50%	\$ 2,118,850	\$ 2,118,850	\$ -	\$ 2,118,850	\$ -
2.13.5	Centreville Creek Road	King Street to Castlederg Sideroad	2024-2051		Signed-Only Bike Route	3.06	\$ 180,600	\$ -	\$ 180,600	50%	\$ 90,300	\$ 90,300	\$ -	\$ 90,300	\$ -
2.13.6	Chinguacousy Road	King Street to Boston Mills Road	2024-2051		Paved Shoulders	3.10	\$ 3,113,000	\$ -	\$ 3,113,000	75%	\$ 2,334,750	\$ 778,250	\$ -	\$ 778,250	\$ -
2.13.7	Creditview Road	Olde Base Line Road to The Grange Sideroad	2024-2051		Signed-Only Bike Route	3.39	\$ 200,000	\$ -	\$ 200,000	75%	\$ 150,000	\$ 50,000	\$ -	\$ 50,000	\$ -
2.13.8	Dougall Avenue	Trail to Valleybrook Crescent	2024-2051		Multi-Use Path	0.08	\$ 59,500	\$ -	\$ 59,500	50%	\$ 29,750	\$ 29,750	\$ -	\$ 29,750	\$ -
2.13.9	Dovaston Gate	Landsbridge Street to Albion Vaughan Road	2024-2051		Paved Shoulders	0.23	\$ 231,000	\$ -	\$ 231,000	50%	\$ 115,500	\$ 115,500	\$ -	\$ 115,500	\$ -
2.13.10	George Bolton Parkway Extension	Humber Station Road to Clarkway Tributary	2024-2051		Multi-Use Path	0.76	\$ 564,900	\$ -	\$ 564,900	50%	\$ 282,450	\$ 282,450	\$ -	\$ 282,450	\$ -
2.13.11	Harvest Moon	Frank Johnston Road to Emil Kolb Parkway	2024-2051		Multi-Use Path	0.15	\$ 111,500	\$ -	\$ 111,500	50%	\$ 55,750	\$ 55,750	\$ -	\$ 55,750	\$ -
2.13.12	Healey Road	Coleraine Drive to Highway 50	2024-2051		Multi-Use Path	1.80	\$ 1,337,900	\$ -	\$ 1,337,900	50%	\$ 668,950	\$ 668,950	\$ -	\$ -	\$ 668,950
2.13.13	Heart Lake Road	The Grange Sideroad to Charleston Sideroad	2024-2051		Paved Shoulders	6.15	\$ 6,175,800	\$ -	\$ 6,175,800	75%	\$ 4,631,850	\$ 1,543,950	\$ -	\$ -	\$ 1,543,950
2.13.14	Innis Lake Road	Patterson Sideroad to Finnerty Side Road	2024-2051		Paved Shoulders	3.07	\$ 3,082,900	\$ -	\$ 3,082,900	75%	\$ 2,312,175	\$ 770,725	\$ -	\$ -	\$ 770,725
2.13.15	Kennedy Road	Olde Base Line Road to 0.8 km south of Charleston Sideroad	2024-2051		Paved Shoulders	8.43	\$ 8,465,300	\$ -	\$ 8,465,300	75%	\$ 6,348,975	\$ 2,116,325	\$ -	\$ -	\$ 2,116,325
2.13.16	Kennedy Road	Highpoint Sideroad to Highway 9	2024-2051		Paved Shoulders	2.70	\$ 2,711,300	\$ -	\$ 2,711,300	75%	\$ 2,033,475	\$ 677,825	\$ -	\$ -	\$ 677,825
2.13.17	Kingsview Drive	Humber Lea Road to Longwood Drive	2024-2051		Signed-Only Bike Route	0.48	\$ 28,300	\$ -	\$ 28,300	50%	\$ 14,150	\$ 14,150	\$ -	\$ -	\$ 14,150
2.13.18	McEwan Drive	Industrial Road to Highway 50	2024-2051		Multi-Use Path	0.83	\$ 616,900	\$ -	\$ 616,900	50%	\$ 308,450	\$ 308,450	\$ -	\$ -	\$ 308,450
2.13.19	McLaren Road	Trans Canada Trail to Charleston Sideroad	2024-2051		Signed-Only Bike Route	2.02	\$ 119,200	\$ -	\$ 119,200	75%	\$ 89,400	\$ 29,800	\$ -	\$ -	\$ 29,800
2.13.20	McLaughlin Road	King Street to Caledon Trailway Path	2024-2051		Paved Shoulders	4.93	\$ 4,950,700	\$ -	\$ 4,950,700	75%	\$ 3,713,025	\$ 1,237,675	\$ -	\$ -	\$ 1,237,675
2.13.21	Mount Wolfe Road	Castlederg Sideroad to Highway 9	2024-2051		Paved Shoulders	7.03	\$ 7,059,500	\$ -	\$ 7,059,500	75%	\$ 5,294,625	\$ 1,764,875	\$ -	\$ -	\$ 1,764,875
2.13.22	Mountainview Road	Charleston Sideroad to Highway 9	2024-2051		Paved Shoulders	5.35	\$ 5,372,400	\$ -	\$ 5,372,400	75%	\$ 4,029,300	\$ 1,343,100	\$ -	\$ -	\$ 1,343,100
2.13.23	Old Church Road	Regional Road 50 to Mount Wolfe Road	2024-2051		Paved Shoulders	4.20	\$ 4,217,600	\$ -	\$ 4,217,600	75%	\$ 3,163,200	\$ 1,054,400	\$ -	\$ -	\$ 1,054,400
2.13.24	SABE Future E-W Collector (between Mayfield Road and Old Sideroad)	Torbram Road to The Gore Road	2024-2051		Multi-Use Path	5.48	\$ 4,073,200	\$ -	\$ 4,073,200	50%	\$ 2,036,600	\$ 2,036,600	\$ -	\$ -	\$ 2,036,600
2.13.25	Stowmarket Street	Dougall Avenue to Kennedy Road	2024-2051		Signed-Only Bike Route	0.62	\$ 36,600	\$ -	\$ 36,600	50%	\$ 18,300	\$ 18,300	\$ -	\$ -	\$ 18,300
2.13.26	The Grange Sideroad	McLaren Road to Hurontario Street	2024-2051		Paved Shoulders	2.05	\$ 2,058,600	\$ -	\$ 2,058,600	75%	\$ 1,543,950	\$ 514,650	\$ -	\$ -	\$ 514,650
2.13.27	The Grange Sideroad	Kennedy Road to Heart Lake Road	2024-2051		Paved Shoulders	1.39	\$ 1,395,800	\$ -	\$ 1,395,800	75%	\$ 1,046,850	\$ 348,950	\$ -	\$ -	\$ 348,950
2.13.28	Tim Manley Avenue	Chinguacousy Road to Hutchinson Farm Lane	2024-2051		Bike Lane	2.78	\$ 178,200	\$ -	\$ 178,200	50%	\$ 89,100	\$ 89,100	\$ -	\$ -	\$ 89,100
2.13.29	Pedestrian Bridge over Etobicoke Creek	Near Chinguacousy Road	2024-2051		Structure	n/a	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
OTHER ITEMS															
2.14.1	Land Acquisition (10% of Gross Road Expansion Project Costs)		2024-2051		Land Acquisition	n/a	\$ 75,196,560	\$ -	\$ 75,196,560	0%	\$ -	\$ 75,196,560	\$ -	\$ -	\$ 75,196,560
2.14.2	Traffic Signal Installations (Five Unspecified Locations)		2024-2051		Intersection Signalization	n/a	\$ 1,695,200	\$ -	\$ 1,695,200	10%	\$ 169,520	\$ 1,525,680	\$ -	\$ -	\$ 1,525,680
2.14.3	Subwatershed Studies (4)		2024-2051			n/a	\$ 12,000,000	\$ -	\$ 12,000,000	0%	\$ -	\$ 12,000,000	\$ -	\$ -	\$ 12,000,000
							\$ 1,426,721,380	\$ -	\$ 1,426,721,380		\$ 188,445,168	\$ 1,238,276,212	\$ 43,116,215	\$ 597,579,999	\$ 597,579,999

Note: Other developmet related costs includes cost for recovery from other funding sources and / or future DC Background Studies.

**Appendix C.2**  
**Table C.2-4**

**Town of Caledon**  
**Calculation of Residential Unadjusted Development Charge Rate**  
**Services Related to a Highway: Roads & Related**

<b>Development Type</b>	<b>Share of DC Eligible Costs (%)</b>	<b>Share of DC Eligible Costs (\$)</b>	<b>Unit of Measure</b>	<b>10-Year Growth</b>	<b>Unadjusted Development Charge</b>
Residential	70%	\$ 420,162,190	Per Capita	57,789	\$ 7,270.63
Non-Residential	30%	\$ 177,417,809	Square Metres	2,351,841	\$ 75.44

## **Appendix D**

### **Reserve Fund Balances**

## Appendix D – Development Charges

### Reserve Funds Uncommitted Balances

The *Development Charges Act* requires that a reserve fund be established for each service for which development charges are collected. Table D-1 presents the uncommitted reserve fund balances that are available to help fund the growth-related net capital costs identified in this study. The opening balances of the development charges reserve funds as at December 31, 2023 are shown.

As shown on Table D-1, the December 31, 2023 total reserve fund balance was approximately \$19.8. Note Development Related Studies included in the capital program and rate calculation in the event the services becomes eligible again as per the Minister of MMAH's announcement on December 13, 2023.

The application of each of the balances in each of the reserve funds is discussed in the appendix section related to each service. The reserve funds are assigned to projects in the initial years of the capital program for the services in which the reserves are a positive balance. This has the effect of reducing and deferring capital costs brought forward to the development charge calculation. Where there is a negative balance, the amount is brought forward to the DC capital forecast for recovery through future development charges.



## Appendix D

### Table D-1

#### Town of Caledon

Development Charge Reserve Fund Balance By Account  
Year Ending December 31, 2023

<b>Service Category</b>	<b>Reserve Fund Balance at December 31, 2023</b>
Fire Protection Services	(\$14,491,930)
Parks & Recreation	(\$12,011,820)
Library Services	\$2,543,273
By-law Enforcement	\$1,752,157
Development Related Studies	(\$1,090,369)
Services Related to a Highway: Operations*	
Services Related to a Highway: Roads & Related	\$43,116,215
<b>Total</b>	<b>\$19,817,527</b>

\* Combined with Services Related to a Highway: Roads & Related.

# **Appendix E**

## **Cost of Growth Analysis**

# Appendix E – Cost of Growth Analysis

## Asset Management Plan

The DCA requires that municipalities complete an Asset Management Plan before passing a development charges by-law. A key function of the Asset Management Plan, as required by the legislation, is to demonstrate that all assets funded under the development charges by-law are financially sustainable over their full life cycle.

## Asset Types

A summary of the future municipal-owned assets and estimated useful life assumptions for eligible DC services considered as part of the study are outlined in Table E-1. Although all capital assets considered in the study have been identified, not all assets necessitate future replacement or ongoing maintenance activities. The exception and the justification is as follows:

- Some of the works identified may represent one-time expenditures and may be temporary in nature. Therefore, the assets would not be required to be replaced and no ongoing operation and maintenance costs exist. Such assets are identified as “not a long-term asset” in the table.
- Some projects do not relate to the emplacement of a tangible capital asset – some examples include the acquisition of land or undertaking of development-related studies. These projects/costs do not necessarily require future replacement or ongoing maintenance. Such projects are identified as “not infrastructure” in the table.
- For assets that have been constructed (i.e. recovery of past debenture commitments) it is assumed that the related contribution is already included within the City’s annual provision (see below for additional details). As such, these projects are identified as “not applicable” in the table.

It should be noted that the capital cost estimates prepared for each of the projects identified in this section include grouped costs of various individual elements, which, as a stand-alone item, may have its own useful life. For example, new buildings include: HVAC, structural elements, roof, etc. Accordingly, the average useful life assumptions noted below are applicable to all project components.

**Table E-1 – Summary of Municipal Assets Considered Town-wide Services**

<b>Service</b>	<b>Estimated Useful Life</b>
<b>Fire Protection Services</b>	
Recovery of Negative Reserve Fund Balance	Not applicable
Land	Not infrastructure
Facilities	50 years
Heavy Duty Fleet	10 years
Equipment & Systems	8 years
Light Duty Fleet	8 years
<b>Parks &amp; Recreation</b>	
Recovery of Negative Reserve Fund Balance	Not applicable
Sports Fields & Amenities	30 years
Dog & Skate Parks	20 years
Park Development	40 years
Facilities	50 years
Equipment & Systems	8 years
Heavy Duty Fleet	10 years
Light Duty Fleet	8 years
<b>Library Services</b>	
Facilities	50 years
Library Materials	7 years
Heavy Duty Fleet	10 years
Equipment & Systems	8 years

<b>Service</b>	<b>Estimated Useful Life</b>
<b>By-law Enforcement</b>	
Facilities	50 years
Light Duty Fleet	8 years
<b>Development Related Studies</b>	
Recovery of Negative Reserve Fund Balance	Not applicable
Studies	Not infrastructure
<b>Services Related to a Highway: Operations</b>	
Facilities	50 years
Land	Not infrastructure
Light Duty Fleet	8 years
Heavy Duty Fleet	10 years
Equipment & Systems	8 years
<b>Services Related to a Highway: Roads &amp; Related</b>	
Studies	Not infrastructure
Land Acquisition	Not infrastructure
Bike Lanes & Bike Routes	20 years
Intersection Signalization	25 years
Multi-use Paths	20 years
Road Construction & Reconstruction	35 years
Structures	75 years
Traffic Calming Measures	30 years
Streetscaping	15 years

## Annual Provision

When assets require rehabilitation or are due for replacement, the source of funds is limited to reserves or contributions from operating. Capital expenditures to carry out the rehabilitation or replacement of aging infrastructure are not growth-related and are therefore not eligible for funding through development charge revenues or other developer contributions.

Based on the information obtained from the Town's current Asset Management Plan and staff regarding useful life assumptions and the capital cost of acquiring and/or emplacing each asset, a provision for infrastructure replacement has been calculated for both the general and engineered services. Provisions for infrastructure replacement are initially calculated for each asset based on their useful life and the anticipated cost of replacement. The aggregate of all individual provisions form the required annual capital provision. In calculating the annual provisions, a number of assumptions are made to account for inflation (2.0 per cent) and interest (3.5 per cent).

Consistent with the requirements of the DCA, assets that are proposed to be funded under the development charges by-law have been included in the analysis. As a result, the total calculated annual provision for development charge related infrastructure has been netted down to consider the replacement of existing infrastructure or benefit-to-existing development. However, for reference, the annual replacement provisions associated with the non-development charge funded costs, including costs related to the benefit-to-existing and post-period benefit have also been calculated.

Table E-2 provides the calculated annual asset management contribution for both the gross capital expenditures and the share related to the 2024-2033 DC recoverable portion of the capital program. The year 2034 has been included to calculate the annual contribution as the expenditures in 2033 will not trigger asset management contributions until 2034. As shown in Table E-2, by 2034, the Town will need to fund an additional \$26.5 million per annum in order to properly fund the full life cycle costs of the new assets related to the services supported under the development charges by-law.

**Appendix E - Table E-2**  
**Town of Caledon**  
**Calculated Annual Provision by 2034**

Service	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
	DC Related	Non-DC Related*	DC Related	Non-DC Related*
Fire Protection Services	\$ 53,581,828	\$ 75,120,276	\$ 2,021,815	\$ 1,532,138
Parks & Recreation	\$ 304,098,582	\$ 45,700,000	\$ 7,538,614	\$ 1,064,117
Library Services	\$ 26,874,631	\$ 53,890,369	\$ 617,542	\$ 1,555,421
By-Law Enforcement	\$ 9,401,675	\$ 455,000	\$ 199,917	\$ 9,033
Development Related Studies	\$ -	\$ -	\$ -	\$ -
Services Related To A Highway: Operations	\$ 99,010,333	\$ 10,090,667	\$ 2,330,388	\$ 204,326
Services Related To A Highway: Roads & Related	\$ 640,696,214	\$ 696,260,406	\$ 13,804,712	\$ 15,814,902
<b>Total</b>	<b>\$ 1,133,663,263</b>	<b>\$ 881,516,718</b>	<b>\$ 26,512,988</b>	<b>\$ 20,179,937</b>

\*Includes costs that will be recovered under future development charge studies (i.e. other development-related)

## Financial Sustainability

### Future Revenue Growth

The calculated annual funding provision should be considered within the context of the Town's projected growth. Over the next 10 years (to 2033), the Town is projected to increase by approximately 17,000 households. In addition, the Town will also add 24,400 employees that will result in approximately 2.4 million square metres of additional non-residential building space. This growth will have the effect of increasing the overall assessment base and additional user fee and charges revenue to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the development charges by-law. The collection of these funds is intended to be allocated to the Town's reserves for the future replacement of these assets.

## Long-term Capital and Operating Impact Analysis

As shown by Table E-3, by 2033, the Town's net operating costs are estimated to increase by \$55.2 million for property tax supported services. Increases in net operating costs will be experienced as new facilities such as recreation centres are opened or additions to the Town's road network are made.

**Appendix E - Table E-3**  
**Town of Caledon**  
**Estimated Net Operating Impact of Development-Related Capital Program**

Service	Cost Driver (\$)	Unit Measure	Quantity	Additional Operating Costs at 2033	Source & Commentary
Fire Protection Services	\$ 0.10	per dollar of infrastructure	\$186,202,104	\$ 18,658,748	2022 FIR and 2024 DC Capital Program
Parks & Recreation	\$ 0.03	per dollar of infrastructure	\$349,798,582	\$ 10,394,156	2022 FIR and 2024 DC Capital Program
Library Services	\$ 0.20	per dollar of infrastructure	\$ 77,890,000	\$ 15,902,714	2022 FIR and 2024 DC Capital Program
By-law Enforcement	\$ 0.20	per dollar of infrastructure	\$ 9,856,675	\$ 2,012,426	2022 FIR and 2024 DC Capital Program
Services Related to a Highway: Operations	\$ 0.05	per dollar of infrastructure	\$117,201,000	\$ 5,546,413	2022 FIR and 2024 DC Capital Program
Services Related to a Highway: Roads & Related	\$ 160.00	per household	16,986	\$ 2,717,760	2022 FIR and 2024 DC Capital Program
<b>Total</b>				<b>\$ 55,232,218</b>	

Table E-4 summarizes the components of the development-related capital forecast that will require funding from non-DC sources. In total, \$1.4 billion will need to be financed from non-DC sources over the 2024-2033 planning period. In addition, \$1.2 billion in interim DC financing related to post-period shares of projects may be required or these costs may be recovered from other growth funding tools.

The share of the development-related capital forecast requiring funding from non-DC sources of \$219.1 million is related to replacement of infrastructure that will benefit the existing community. Council is made aware of these factors so that they understand the operating and capital costs that will not be covered by DCs as it adopts the development-related capital forecast set out in the study.



Appendix E - Table E-4  
Town of Caledon  
Summary of Development-Related Capital Program

Service	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves (\$000)	Other Development Related (\$000)	Total DC Eligible Costs for Recovery (\$000)
Fire Protection Services	\$200,694.0	\$9,328.8	\$0.0	\$85,791.5	\$105,573.8
Parks & Recreation	\$360,310.4	\$9,200.0	\$0.0	\$35,000.0	\$316,110.4
Library Services	\$80,765.0	\$627.5	\$2,543.3	\$53,262.9	\$24,331.4
By-law Enforcement	\$9,856.7	\$455.0	\$1,752.2	\$0.0	\$7,649.5
Development Related Studies	\$14,581.2	\$937.5	\$0.0	\$0.0	\$13,643.7
Services Related to a Highway: Operations	\$117,201.0	\$10,090.7	\$0.0	\$0.0	\$107,110.3
Services Related to a Highway: Roads & Related	\$1,426,721.4	\$188,445.2	\$43,116.2	\$597,580.0	\$597,580.0
<b>Total</b>	<b>\$2,210,129.7</b>	<b>\$219,084.6</b>	<b>\$47,411.6</b>	<b>\$771,634.4</b>	<b>\$1,171,999.1</b>

## The Program is Deemed Financially Sustainable

In summary, the asset management plan and long-term capital and operating analysis included in this appendix demonstrates that the Town can afford to invest and operate the identified infrastructure over the 10-year planning period.

In addition, as part of the annual budget update the Town also contributes to asset replacement reserves and spends on yearly asset replacement as needed.

Through this annual exercise, staff identify the required funding and propose mitigating measures in order to ensure there are sufficient funds in reserves over the long-term. Life cycle funding methodologies are also reviewed in order to ensure that the Town is continuing to implement financially sustainable practices for funding the eventual replacement of assets.

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

## **Appendix F**

### **Draft Local Service Definitions**

## Appendix F: Local Service Definitions

The following guidelines set out in general terms the size and nature of engineered infrastructure that is included in the Town of Caledon Development Charge Study, as a project to be eligible to be funded in part by development charges the following will apply:

- The project will be required to be listed in the most current Town of Caledon Development Charges Study.
- If any infrastructure does not add any additional capacity over and above the capacity requirement for that development, these projects are assumed to be the sole responsibility of the developer.
- Infrastructure that provides servicing or capacity for more than one development is not necessarily fully or partially funded from development charges. If a project is considered fully or partially local in nature, the Town will require the benefiting landowners to fund the works directly.

The following policy guidelines are general principles by which staff will be guided in considering development applications. Each application will be considered on its own merits having regard to, among other factors, the nature, type and location of the development in any existing or proposed development in its surrounding area. These policy guidelines, the location and type of services required and their relationship to the proposed development and to existing and proposed development in the area, and subsection 59(2) of the *Development Charges Act, 1997*, will also be assessed.

These local service policy guidelines are subject to review and amendment by the Town which may be independent of an amendment or update to the Town's development charge by-laws.

The detailed engineering requirements for all work and/or development are governed by the Town of Caledon Official Plan, or if not specified in the Official Plan, by the Town's detailed engineering standards and best management practices.

The provision of local services is considered to be a direct developer responsibility under s.59 of the DCA and will (or may) be recovered under other agreement(s) with the landowner or developer. The issue of "local services" is being specifically considered for the services outlined in the following sections.

## **A. General**

A local service is the infrastructure or component thereof required to develop a subdivision within the boundaries of the secondary plan in accordance with the Town of Caledon Standards, prevailing best management practices and current level of service (LOS) or LOS determined by Council. Infrastructure is assumed by the Town when the clauses and conditions of subdivision agreement are met.

### **Example:**

- Local Roads are two-lanes and generally have a 24.0 m right of way (ROW) including, but not limited to, the following;
  - Turn lanes;
  - Parking bays;
  - Bike lanes (on road and off road);
  - Streetlights;
  - Intersection improvements;
  - Streetscaping;
  - Utilities;
  - Municipal services;
  - Sidewalks and multi-use paths; and
  - Storm water management facilities.

- For proposed roadworks internal to a development area, Development Charge funding shall be considered for incremental capital costs above and beyond the local service. Only funding for incremental capital costs associated with oversizing of pavement structure.

## **B. Services Related to a Highway Project Assessment**

### **i. Roads**

- Increasing Local Roads above a 24.0 m right of way (ROW) in residential subdivisions and industrial parks within, or related to, a development plan are to have capital cost related to upsizing to be funded through development charge.
- For greater clarity local roads are as defined in the Town's Standards Policies and Guidelines, as amended from time to time, and can be located on the Town's website, current location:

<https://www.caledon.ca/en/town-services/standards-policies-and-guidelines.aspx#200-Roads>

As well at the Town's Development Standards Manual:

<https://www.caledon.ca/en/resourcesGeneral/Development-Standards-Manual-2019--Town-of-Caledon.pdf>

- Any portion of a road (land and construction) equal to or less than that is a local road (24.0m ROW) in a residential subdivision is to be funded by the local developer.
- Any portion of a road (land and construction) equal to or less than that is a local road (24.0m ROW) in an industrial park or development is to be funded by the local developer.
- Improvements to assumed collector roads (rural to urbanize or widening) are to be funded through development charges.

- New roads outside the draft plan of subdivision area to be funded through development charges.
- Existing rural roads to be reconstructed to an urban standard to be funded through development charges.
- Existing roads in developed areas that are to be intensified, as identified in a Community Improvement Plan (CIP) or equivalent, that require upgrading will be funded through development charge.
- For proposed roadworks internal to a development area, Development Charge funding shall be considered for incremental capital costs above and beyond the local service. Only funding for incremental capital costs associated with oversizing of pavement structure.

## **ii. Illumination**

- All illumination on arterial and collector roads NOT in a secondary plan/draft plan of subdivision are to be funded through development charges.
- Illumination on collector and local roads in a draft plan are the responsibility of the local developer (local service).

## **iii. Intersections**

- Intersection improvements on collector and local roads in a draft plan, or related to, are the responsibility of the local developer (local service).

## **iv. Structures/Crossings**

- Structures and crossings that have a cross section greater than a local road, are considered to be of Town-wide benefit, and are to be funded fully through development charges.

- Structures and crossings on local roads are generally considered to be a local service and a direct developer responsibility.
- In addition, structures and crossings (land and construction) on a local road in a residential and industrial subdivision is to be funded by the local developer.

**v. Land Acquisition for Roadworks**

- Land acquisition for planned road allowances within development lands is a dedication under the Planning Act provisions. Land acquisition for planned road allowances outside of development lands, and that is not a dedication under the Planning Act, is included in the Development Charge calculation to the extent permitted under s.5(1) of the DCA.

**vi. Sidewalks/Multi-Use Paths/ Bike Lanes**

- Sidewalks/multi-use paths/on road and off-road bike lanes on arterial roads and collector roads not in a draft plan of subdivision are to be funded through development charges.
- Sidewalks/multi-use paths/on road and off-road bike lanes on roads in a draft plan of subdivision are local services and is the responsibility of the developer.
- Trails and pathways on greenlands (valley land or open space outside of a draft plan of subdivision) are to be funded through development charges,
  - unless a connection is required from a local trail within a subdivision to an existing external trail then the connecting link is consider a local service and is the responsibility of the developer.
- Trail bridges, or crossings, are to be funded through development charges.

## **C. Stormwater Management**

- Stormwater facilities for quality water balance and/or quantity control management, including downstream erosion works, inclusive of land and all associated infrastructure, such as landscaping and perimeter fencing  
- direct developer responsibility under s. 59 of the D.C.A as a local service.
- Storm sewer systems and drainage works that are required for a specific development, either internal or external to the area to which the plan relates  
- direct developer responsibility under s. 59 of the D.C.A as a local service.
- Note, as identified above, any stormwater requirements on a local road are considered a local service and direct developer responsibility.

## **D. Parkland Development**

### **i. Recreational Trails**

- All recreational trails (any trail or path outside of the road right of way) that are to be constructed within a development - direct developer responsibility under s. 59 of the D.C.A. as a local service.
- All recreational trails external to the development required to connect trails to inter-regional trails and existing Town trails to ensure continuity of the trail system - direct developer responsibility under s. 59 of the D.C.A. as a local service. If the length of the external connection exceeds 50m the developer is responsible for the first 50m of the external connection.
- General trail improvements not specific to a development but to support overall growth of the trail system - included in D.C. calculation as permitted under s.5(1) of the D.C.A.
- Trail bridges, or crossings, are to be funded through development charges.



## ii. **Parkland**

- Parkland development for community parks, neighbourhood parks and village squares - direct developer responsibility to provide at base conditioning, as defined in the Town's Engineering and Parks Standards Manual, as a local service provision.

## iii. **Parkland Development Infrastructure Assets Constructed by Developers:**

- All infrastructure assets constructed by Developers must be designed in accordance with the Town of Caledon Engineering and Parks Standards Manual, as revised.

All infrastructure assets shall be conveyed in accordance with the Town of Caledon Engineering and Parks Standards Manual, as revised. Any Parks and Open Space infrastructure assets approved to be built by the developer on behalf of the Town shall be in accordance with the Town of Caledon Park Development Methods Policy.

**Appendix G**

**Available under Separate Cover:**

**Development Charges By-Laws**