

**Final Consolidated Report**

Prepared by Hemson for the Town of Huntsville

# 2024 Development Charges Background Study

February 11, 2025



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# Contents

List of Acronyms	1
Executive Summary	2
1. Introduction	6
A. Legislative Context	7
B. Relevant Analysis	8
C. Consultation and Approval Process	8
2. The DC Methodology Aligns Development-Related Costs and Benefits	9
A. Consideration for Area Rated Services	9
B. Town-Wide Development Charges Are Proposed	9
C. Key Steps in Determining DCs for Future Development-Related Projects	1
D. Operating & Capital Cost Impacts and Asset Management Plan Legislative Requirements	15
3. Development Forecast	16
4. Summary of Historical Capital Service Levels	19
5. Development-Related Capital Forecast	21
A. A Development-Related Capital Forecast is Provided for Council's Approval	21
B. The Development-Related Capital Forecast	22
6. Development Charges are Calculated in Accordance with the <i>DCA</i>	24
A. Development Charges Calculation	24
B. Development Charge Rate Tables	27

<b>C.</b>	<b>Comparison of 2024 Newly Calculated Development Charges With Charges Currently In Force in Huntsville</b>	<b>28</b>
<b>7.</b>	<b>Cost of Growth Analysis</b>	<b>32</b>
<b>A.</b>	<b>Asset Management Plan</b>	<b>32</b>
<b>B.</b>	<b>Long-Term Capital and Operating Cost Impacts</b>	<b>34</b>
<b>8.</b>	<b>Other Considerations and Legislative Requirements</b>	<b>37</b>
<b>A.</b>	<b>Development Charges Administration and Collection</b>	<b>37</b>
<b>B.</b>	<b>Development Charges Administration</b>	<b>40</b>
<b>C.</b>	<b>Local Service Definitions</b>	<b>41</b>
<b>D.</b>	<b>Area-Rating Consideration</b>	<b>42</b>

# List of Appendices

Appendix A – Development Forecast	44
Appendix B – General and Engineered Services	57
Appendix C – Reserves	98
Appendix D – Cost of Growth	101
Appendix E – By-law	109

# List of Acronyms

AMP Asset Management Plan

BTE Benefit to Existing

COG Cost of Growth

DCA Development Charges Act

DC Development Charges

GFA Gross Floor Area

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 Huntsville to complete a Development Charges (DC) Background Study (the “Background Study”). The Background Study provides the basis and background to update the Town’s DCs to reflect the servicing needs of development and redevelopment.

### i. Study Consistent with Development Charges Legislation

The Town’s Background Study is presented as part of a process to approve a new DC By-law 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*, the *More Homes Built Faster Act*, and the *Cutting Red Tape to Build More Homes Act, 2024*, the latter of which was granted Royal Assent on June 6, 2024.

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

In accordance with the *DCA* and associated regulation, several key steps are required to calculate development charges. These include:

- preparing a development (growth) forecast;
- establishing historical service levels;
- determining the increased needs for services arising from development and appropriate shares of capital costs; and
- determining how these costs are attributed to development types (i.e. residential and non-residential).

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

Council has adopted the development-related capital program developed for the purposes of the 2024 DC Background Study by resolution dated September 9, 2024, and passed the DC By-law on December 9, 2024.

However, it is recognized that the DC Background 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 table below summarizes the residential and non-residential development forecast over the 2024-2033 planning period. The forecast is further discussed in Appendix A.

Growth Forecast	2023 Estimate	2024-2033	
		Growth	Total at 2033
<b>Residential</b>			
Total Households	10,915	1,930	12,845
<i>Permanent</i>	<i>9,081</i>	<i>1,784</i>	<i>10,866</i>
<i>Seasonal</i>	<i>1,834</i>	<i>145</i>	<i>1,979</i>
Total Population	28,555	3,776	32,331
Permanent	<i>21,755</i>	<i>3,257</i>	<i>25,012</i>
Seasonal	<i>6,800</i>	<i>519</i>	<i>7,319</i>
<i>Population In New Dwellings</i>		<i>4,367</i>	
<b>Non-Residential</b>			
Employment	9,221	1,225	10,446
Non-Residential Building Space (sq.m.)		66,741	

## C. Development-Related Capital Program

The development-related capital program for all services is planned over a 10-year period from 2024 to 2033. The gross cost of the program amounts to \$60.5 million, of which \$34.0 million is eligible for recovery through development charges. Details regarding the capital programs for each service are provided in Appendix B of this report.

## D. Calculated Development Charges

Development charge 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 all services. This approach is in keeping with current DC practice in the Town.

The table below provides the maximum calculated Town-wide charges for residential and non-residential development based on the aforementioned development forecast.

### Calculated Town-wide Development Charges

Service	Residential Charge By Unit Type				Non-Residential Charge per Square Metre
	Singles & Semis	Rows & Other Multiples	Apartments 2+ Bedrooms	Apartments Bachelor or 1 Bedroom	
Fire Services	\$1,484	\$1,177	\$1,034	\$670	\$10.38
Library Services	\$671	\$532	\$467	\$303	\$0.00
Parks & Recreation	\$4,063	\$3,222	\$2,831	\$1,834	\$0.00
Development-Related Studies	\$292	\$232	\$203	\$132	\$2.04
Services Related To A Highway	\$10,587	\$8,396	\$7,377	\$4,778	\$74.00
<b>TOTAL CHARGE</b>	<b>\$17,097</b>	<b>\$13,559</b>	<b>\$11,912</b>	<b>\$7,716</b>	<b>\$86.42</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 D of the Background Study. This examination is required by the *DCA*.

## **F. DC By-law Included Under Separate Cover**

The Town's approved DC By-law was passed on December 9, 2024. The draft DC By-law was released in draft at least two weeks prior to the public meeting held under the DCA on October 28, 2024.

# 1. Introduction

The Town of Huntsville 2024 Development Charges (DC) Background Study is presented as part of the process to approve a new DC by-law in compliance with the *Development Charges Act, 1997 (DCA)*. As the Town experiences residential and non-residential development that will increase the demand on municipal services, the Town wishes to implement development charges to fund capital projects related to growth so that development continues to be serviced in a fiscally responsible manner.

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

- A forecast of the amount, type and location of population, housing, and non-residential development anticipated in the Town;
- The average capital service levels provided in the Town over the 15-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 anticipated development, including the determination of the eligible and ineligible 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 for the capital infrastructure required for each service to which the development charges by-laws would relate.

This study presents the results of the review to determine the development-related net capital costs that are attributable to development that is forecast to occur in the Town. The development-related net capital costs are then apportioned among various 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 various types of development.

The DCA provides for a period of public review and comment regarding the proposed 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, in accordance with the DCA and Council's review of this study, Council passed a new development charges by-law for the Town.

The remainder of this study sets out the information and analysis upon which the proposed 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 under the *More Homes Built Faster Act, 2022*, and on June 6, 2024 under the *Cutting Red Tape to Build More Homes Act, 2024*. The latter reversed the 5-year mandatory phase-in of DCs and implemented DC exemptions for affordable housing projects that meet the DCA eligibility requirements. Key legislative changes incorporated into this study include:

- 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 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;
- DC discounts for purpose-built rentals based on the number of bedrooms; and
- DC exemptions for affordable and attainable housing developments which meet the provisions of the DCA.

## **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 and forecasts, existing master plans, and discussions with Town staff and Council.

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

The following provides a summary of the consultation and approval process undertaken to complete the Background Study. Following the release of the Background Study, consultation will continue with the public prior to the passage of the new DC By-law(s) anticipated to occur in November 2024.

### **Timeline of Consultation and Approval Process**

<b>Activity</b>	<b>Date</b>
Council Information Session # 1	March 27, 2023
Council Information Session # 2	September 9, 2024
Public Release of DC Background Study	September 26, 2024
Statutory Public Meeting of Council	October 28, 2024
Passage of 2024 DC By-law	December 9, 2024

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

Several key steps are required in calculating a development charge. However, specific circumstances arise in each municipality which must be reflected in the calculation. In this study, we have tailored our approach to the Town of Huntsville's unique circumstances. The approach to the calculated DCs is focused on providing a reasonable alignment of development-related costs with the development that necessitates them. This study calculates charges on a Town-wide basis.

### **A. Consideration for Area Rated Services**

In accordance with the DCA, Council must consider the use of area rating, also known as area-specific DCs, as part of the Background Study. Based on discussions with staff and Council, a Town-wide approach has been used as part of this Background Study update.

### **B. Town-Wide Development Charges Are Proposed**

The DCA requires that DC by-laws designate the areas within which DCs shall be imposed. The DC's may apply to all lands in a municipality or to other designated development areas as specified in the by-laws.

For all services, a range of capital facilities and infrastructure is available throughout the Town, and all permanent and seasonal Huntsville residents and employees have access to these assets. As new development occurs, new infrastructure will be needed in order to maintain overall service levels in the Town. A widely accepted method of sharing the development-related capital costs for such Town services is to apportion them over all the anticipated growth.

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

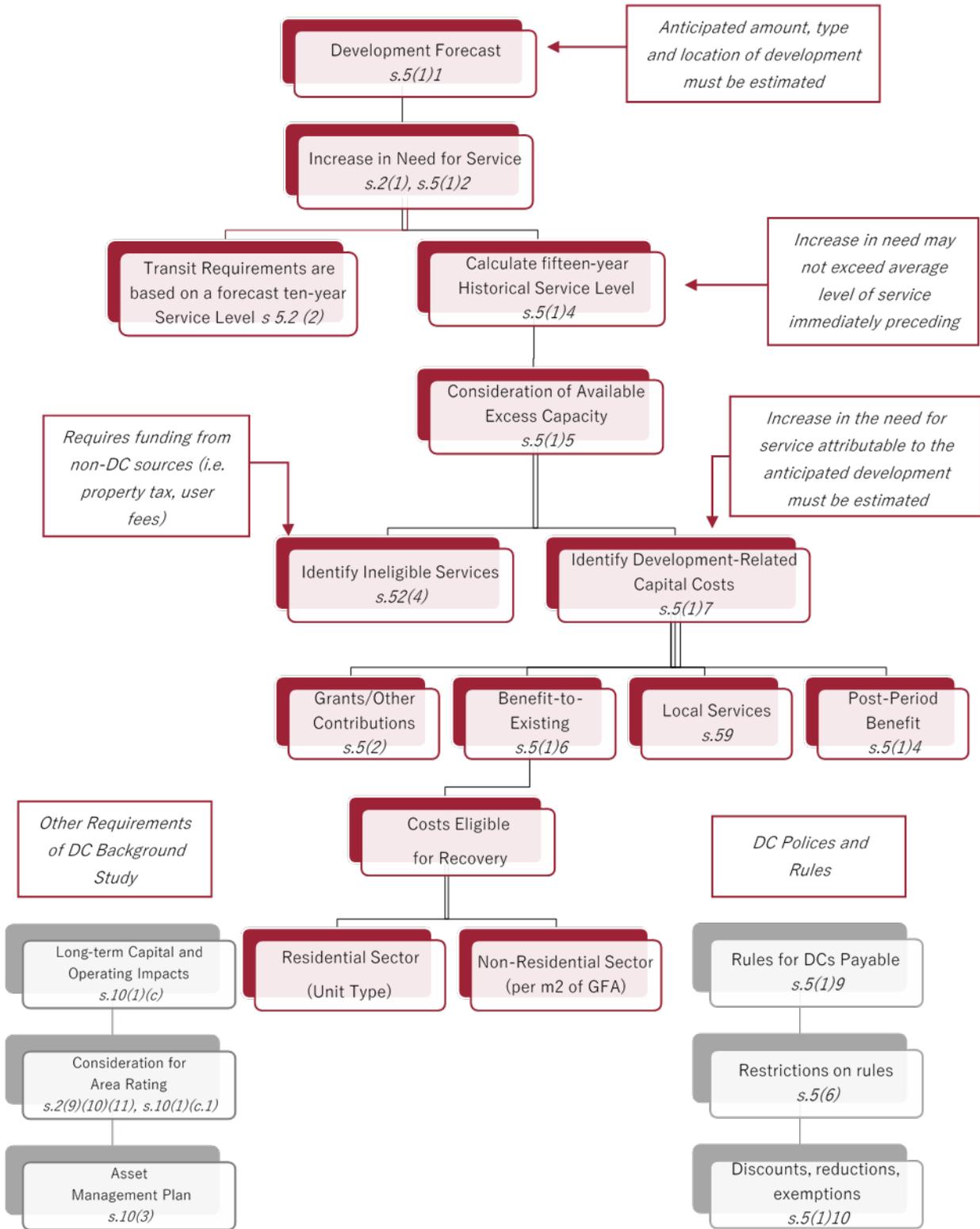
- Fire Services
- Library Services
- Parks and Recreation
- Development-Related Studies
- Services Related to a Highway (Public Works and Roads and Related)

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 DCs for these services would be imposed against all development anywhere in the Town.

### **C. Key Steps in Determining DCs for Future Development-Related Projects**

Several key steps are required in calculating DCs for future development-related projects. These are summarized below and shown schematically in Figure 1.

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



## **i. Development Forecast**

The first step in the methodology requires that a development forecast be prepared for forecast study period, in this case, a 10-year period from 2024-2033 is employed. The 10-year planning horizon is used for all services considered in this study.

The forecast of the future residential and non-residential development is based on growth anticipated to occur in the Town. For the residential portion of the forecast both the Census or “net” population growth and population growth in new units is estimated. Net population growth determines the need for additional facilities and provides the foundation for the development-related capital program.

The non-residential portion of the forecast estimates the gross floor area (GFA) of building space to be developed over the 10-year period 2024-2033. The forecast of GFA is based on the employment forecasts for the Town. Factors for floor space per worker are used to convert the employment forecast into gross floor areas for the purposes of the Background Study.

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

The *DCA* provides 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.)

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

### iii. **Development-Related Capital Program and Analysis of DC Eligible Costs to be recovered through Development Charges**

A development-related capital program has been prepared by the Town's departments, in consultation with Hemson, as part of the study. The program identifies development-related projects and their gross and net municipal costs, after allowing for capital grants, subsidies or other recoveries as required by the Act (DCA, s. 5. (2)). The capital program provides another cornerstone 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.)

In conjunction with DCA, s. 5. (1) 4. referenced above, these sections have the effect of requiring that the development charge be calculated on the lesser of the historical 15-year average service levels or the service levels embodied in future plans of the Town. The development-related capital program 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, O. Reg. 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 program, 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 their associated net costs are the funding responsibility of the Town from non-development charges sources. The amount of municipal funding for such non-DC-eligible shares of projects is also identified as part of the preparation of the development-related capital program.

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

#### **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 Huntsville, the allocation is based on projected changes in population in new units and employment over the planning periods.

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 floor area of building space in square metres.

#### **v. Final Adjustment**

The final determination of the development charge results from adjustments made to development-related DC eligible costs for each service and sector resulting from the application of any unallocated growth-related reserve fund balances that are available to fund the development-related capital costs in the capital program.

## **D. Operating & Capital Cost Impacts and Asset Management Plan Legislative Requirements**

Section 10 of the DCA identifies what must be included in a Development Charges Background Study, namely:

- s.10 (2) The development charge background study shall include,
  - (c) an examination, for each service to which the development charge by-law would relate, of the long-term capital and operating costs for capital infrastructure required for the service; and
  - (c.2) an asset management plan prepared in accordance with subsection (3).

### **i. Asset Management Plan**

- (3) The asset management plan shall,
  - (a) deal with all assets whose capital costs are proposed to be funded under the development charge by-law;
  - (b) demonstrate that all the assets mentioned in clause (a) are financially sustainable over their full life cycle;
  - (c) contain any other information that is prescribed; and
  - (d) be prepared in a prescribed manner.

The requirement to include an Asset Management Plan (AMP) was part of the DCA amendments that came into effect on January 1, 2016. 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. The section of the DC Background Study that deals with the operating and capital cost impacts and the asset management plan can be found in Appendix D.

### 3. Development Forecast

This section provides the basis for the development forecasts used to calculate the development charges for the Town of Huntsville. A more detailed summary of the forecasts, including tables illustrating historical trends and forecast results is provided in Appendix A.

The forecasts are based on a range of statistical data including Statistics Canada Census and National Household Survey data, Canada Mortgage Housing Corporation (CMHC) housing market information. The development forecasts are based on the District of Muskoka's 2024 Development Charges Background Study – Draft District-wide Scenarios and Growth Allocations (released July 18<sup>th</sup>, 2024).

#### i. Residential Forecast

DCs are levied on residential development as a charge per new unit. Therefore, for the residential forecast, a projection of the population growth (or net population growth) as well as the population growth 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, the development-related net capital costs are spread over the total additional population that occupy new housing units. This population in new units represents the population from which development charges will be collected.

Table 1 provides a summary of the residential forecast for a ten-year planning period, from 2024 to 2033. The 10-year planning period is applicable to all development charge services.

As shown on Table 1, over the 10-year planning period from 2024 to 2033, the number of households is forecast to increase by 1,930. This translates to population growth in new units of 4,367 persons.

The Town's total population (permanent and seasonal) is forecast to increase by 3,776 over the next 10 years, reaching 32,331 people by 2033.

## **ii. Non-Residential Forecast**

DCs are levied on non-residential development as a charge per square metre of GFA. The non-residential forecast requires a projection of employment growth as well as a projection of new floor space in the Town.

The non-residential forecast projects an increase of 1,225 jobs by 2033, excluding work from home employment. The net employment growth will be accommodated in approximately 66,700 square metres of new non-residential building space by 2033.

A summary of the non-residential growth forecast can be found in Table 1.

TABLE 1

TOWN OF HUNTSVILLE  
 SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL  
 DEVELOPMENT FORECAST

Growth Forecast	2023 Estimate	2024-2033	
		Growth	Total at 2033
<b>Residential</b>			
Total Households	10,915	1,930	12,845
<i>Permanent</i>	<i>9,081</i>	<i>1,784</i>	<i>10,866</i>
<i>Seasonal</i>	<i>1,834</i>	<i>145</i>	<i>1,979</i>
Total Population	28,555	3,776	32,331
Permanent	<i>21,755</i>	<i>3,257</i>	<i>25,012</i>
Seasonal	<i>6,800</i>	<i>519</i>	<i>7,319</i>
<i>Population In New Dwellings</i>		<i>4,367</i>	
<b>Non-Residential</b>			
Employment	9,221	1,225	10,446
Non-Residential Building Space (sq.m.)		66,741	

## 4. Summary of 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 General Services (Library, Parks and Recreation, Fire) and Services Related to a Highway, the legislative requirement is met by documenting historical service levels for the preceding 15 years; in this case, for the period 2009 to 2023. Typically, service levels are measured as a ratio of inputs per capita or per capita and employee.

O. Reg. 82/98 requires that when determining historical service levels both 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 capita. The qualitative aspect is introduced by the consideration of the monetary value of the 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 replacement cost) of service provided historically by the Town. Both the quantitative and qualitative aspects of service levels used in the present analysis are based on information provided by Town staff based on historical records and their experience with costs to acquire or construct similar facilities, equipment and infrastructure.

Table 2 summarizes service levels for all services included in the development charges calculations. Appendix B provides detailed historical inventory data upon which the calculation of service levels is based for all services.

TABLE 2

TOWN OF HUNTSVILLE  
 HISTORICAL AVERAGE SERVICE LEVELS  
 2009 - 2023

Service	Historical Average Service Level 2009 - 2023
<b>1.0 FIRE SERVICES</b> Buildings Land Vehicles Furniture And Equipment	<b>\$699.07 per capita &amp; employment</b> \$310.56 per capita & employment \$23.19 per capita & employment \$208.37 per capita & employment \$156.95 per capita & employment
<b>2.0 LIBRARY SERVICES</b> Buildings Land Materials Furniture And Equipment	<b>\$339.55 per capita</b> \$251.64 per capita \$4.09 per capita \$82.90 per capita \$0.91 per capita
<b>3.0 PARKS &amp; RECREATION</b> Indoor Recreation Outdoor Recreation	<b>\$5,194.78 per capita</b> \$3,913.39 per capita \$1,281.39 per capita
<b>4.0 SERVICES RELATED TO A HIGHWAY</b> Roads Street Lighting Sidewalks Bridges & Culverts Depots And Domes Land Vehicles And Equipment	<b>\$10,375.23 per capita &amp; employment</b> \$8,364.74 per capita & employment \$287.51 per capita & employment \$362.48 per capita & employment \$277.31 per capita & employment \$146.84 per capita & employment \$688.53 per capita & employment \$247.82 per capita & employment

## 5. Development-Related Capital Forecast

The DCA requires the Council of a Municipality to express its intent to provide future capital facilities at the level incorporated in the development charges calculation. As noted above in Section 2, *O. Reg. 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. A Development-Related Capital Forecast is Provided for Council's Approval

Based on the development forecasts summarized in Section 3 and detailed in Appendix A, Town staff, in collaboration with the consultants, developed a development-related capital program setting out those projects that are required to service anticipated development. For all services the capital plan covers the 10-year period from 2024-2033.

One of the recommendations contained in the Background Study is for Council to adopt the development-related capital program derived for the purposes of the development charges calculation. It is assumed that future capital budgets and forecasts will continue to bring forward the development-related projects contained herein that are consistent with the development occurring in the Town. It is acknowledged that changes to the capital program presented here may occur through the Town's normal capital budget process.

## B. The Development-Related Capital Forecast

A summary of the development-related capital forecast for all services considered in this study is presented in Table 3. The table shows that the gross cost of the Town's capital forecast is estimated to be \$60.5 million. A total of \$500 thousand of grants and subsidies has been identified to help fund the program. Therefore, the Town's share of the capital forecast is reduced to \$60.0 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. Portions of the capital forecast may relate to replacement of existing facilities, shares of projects that benefit the existing population, or growth 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.

Of the \$60.0 million net municipal cost, approximately 60%, or \$36.3 million, is related to capital works for **Services Related to a Highway**. This includes the recovery of debt, road and bridge widenings and upgrades, depots and domes, new sidewalks, and the acquisition of various new vehicles.

The capital forecast associated with **Fire Services** totals \$11.4 million and provides for a new fire station and associated land, new vehicles (including an admin vehicle and pumper/tanker), and other equipment. This program represents 19% of the total net municipal cost.

The next largest capital program is for **Parks and Recreation**. It amounts to \$10.0 million and provides for new parkland development (including new playgrounds, washrooms, waterfront, trails, pickleball and sports park), new vehicles, debenture repayment recovery, and upgrades to various existing facility features.

The capital forecast associated with **Library Services** includes provisions for additional facility expansion, materials acquisitions, RFID system, and a book vending machine, for a total of \$1.6 million.

The capital forecast associated with **Development-Related Studies** includes various planning studies and master plans over the planning period amounting to \$760,000 in total.

Further details on the capital forecasts for each individual service are available in Appendix B.

**TABLE 3**  
**TOWN OF HUNTSVILLE**  
**SUMMARY OF DEVELOPMENT-RELATED CAPITAL PROGRAM**  
**2024 - 2033**  
**(in \$000)**

<b>Service</b>	<b>Gross Cost</b>	<b>Grants/ Subsidies</b>	<b>Municipal Cost</b>
1.0 Fire Services	\$11,430.0	\$0.0	\$11,430.0
2.0 Library Services	\$1,560.0	\$0.0	\$1,560.0
3.0 Parks & Recreation	\$9,984.2	\$0.0	\$9,984.2
4.0 Development-Related Studies	\$760.0	\$0.0	\$760.0
5.0 Services Related To A Highway	\$36,808.4	\$500.0	\$36,308.4
<b>TOTAL - 10 YEAR CAPITAL PROGRAM</b>	<b>\$60,542.6</b>	<b>\$500.0</b>	<b>\$60,042.6</b>

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

This section summarizes the calculation of development charges for each service 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, the total per capita amount is applied to different housing types on the basis of 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% on existing industrial buildings or for affordable housing exemptions. 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 by increasing other portions of the calculated charge.

### A. Development Charges Calculation

A summary of the residential and non-residential development charges for all services is presented in Table 4. Further details of the calculation for each individual service are available in Appendix B.

The capital forecast incorporates those projects identified to be related to growth anticipated in the next 10 years. However, not all of the capital costs are to be recovered from new development by way of development charges.

Table 4 shows that \$21.1 million of the capital forecast 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 have to be funded from property taxes or other non-development charges revenue sources.

Development charge reserve funds contribute \$4.1 million to the capital costs. Another share of the forecast, \$844,300, is either attributable to growth beyond the 2033 period (and can therefore only be recovered under future development charges studies) or represents a service level increase in the Town.

The remaining \$34.0 million is carried forward to the development charges calculation as a development-related cost. Of the development-related cost, \$28.2 million has been allocated to new residential development and \$5.8 million has been allocated to new non-residential development. This results in charges of \$6,456.54 per capita and \$86.42 per square metre respectively.

TABLE 4

TOWN OF HUNTSVILLE  
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES (2024-2033)

10-Year Growth in Population in New Units	4,367
10-Year Growth in Square Metres	66,741

	Development-Related Capital Program (2024 - 2033)					Residential		Non-Residential	
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	DC Reserve Funds (\$000)	Post-Period Benefits (\$000)	DC Eligible Costs (\$000)	Share %	(\$000)	Share %	(\$000)
<b>1.0 Fire Services</b>	\$11,430.0	\$7,011.0	\$590.4	\$688.2	\$3,140.5	78%	\$2,448.0	22%	\$692.46
Calculated Development Charge Per Capita							\$560.53		
Calculated Development Charge Per sq.m.									\$10.38
<b>2.0 Library Services</b>	\$1,560.0	\$25.0	\$273.0	\$156.1	\$1,105.9	100%	\$1,105.9	0%	\$0.00
Calculated Development Charge Per Capita							\$253.23		
Calculated Development Charge Per sq.m.									\$0.00
<b>3.0 Parks &amp; Recreation</b>	\$9,984.2	\$668.0	\$2,615.1	\$0.0	\$6,701.1	100%	\$6,701.1	0%	\$0.00
Calculated Development Charge Per Capita							\$1,534.37		
Calculated Development Charge Per sq.m.									\$0.00
<b>4.0 Development-Related Studies</b>	\$760.0	\$82.5	\$59.6	\$0.0	\$617.9	78%	\$481.7	22%	\$136.25
Calculated Development Charge Per Capita							\$110.29		
Calculated Development Charge Per sq.m.									\$2.04
<b>5.0 Services Related To A Highway</b>	\$36,308.4	\$13,331.2	\$576.8	\$0.0	\$22,400.4	78%	\$17,461.2	22%	\$4,939.14
Calculated Development Charge Per Capita							\$3,998.12		
Calculated Development Charge Per sq.m.									\$74.00
<b>TOTAL 10 YEAR CAPITAL PROGRAM</b>	<b>\$60,042.6</b>	<b>\$21,117.6</b>	<b>\$4,114.8</b>	<b>\$844.3</b>	<b>\$33,965.8</b>		<b>\$28,197.99</b>		<b>\$5,767.9</b>
Calculated Development Charge Per Capita							<b>\$6,456.54</b>		
Calculated Development Charge Per sq.m.									<b>\$86.42</b>



## B. Development Charge Rate Tables

Table 5 provides the calculated development charge rates by residential unit type. The rates range from a high of \$17,097 per unit for a single- and semi-detached units to a low of \$7,716 per unit for bachelor and 1-bedroom apartments.

Table 6 displays the Town-wide non-residential charges. The fully calculated non-residential charge is \$86.42 per square metre.

**TABLE 5**  
**TOWN OF HUNTSVILLE**  
**TOWN-WIDE DEVELOPMENT CHARGES**  
**RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE**

Service	Residential Charge By Unit Type (1)				Percentage of Charge
	Singles & Semis	Rows & Other Multiples	Apartments 2+ Bedrooms	Apartments Bachelor or 1 Bedroom	
Fire Services	\$1,484	\$1,177	\$1,034	\$670	8.7%
Library Services	\$671	\$532	\$467	\$303	3.9%
Parks & Recreation	\$4,063	\$3,222	\$2,831	\$1,834	23.8%
Development-Related Studies	\$292	\$232	\$203	\$132	1.7%
Services Related To A Highway	\$10,587	\$8,396	\$7,377	\$4,778	61.9%
<b>TOTAL CHARGE</b>	<b>\$17,097</b>	<b>\$13,559</b>	<b>\$11,912</b>	<b>\$7,716</b>	<b>100.0%</b>
(1) Based on Persons Per Unit Of:	2.65	2.10	1.85	1.20	

TABLE 6

**TOWN OF HUNTSVILLE  
TOWN-WIDE DEVELOPMENT CHARGES  
NON-RESIDENTIAL DEVELOPMENT CHARGES PER SQUARE METRE**

<b>Service</b>	<b>Non-Residential Charge per Square Metre</b>	<b>Percentage of Charge</b>
Fire Services	\$10.38	12.0%
Library Services	\$0.00	0.0%
Parks & Recreation	\$0.00	0.0%
Development-Related Studies	\$2.04	2.4%
Services Related To A Highway	\$74.00	85.6%
<b>TOTAL CHARGE</b>	<b>\$86.42</b>	<b>100.0%</b>

**C. Comparison of 2024 Newly Calculated Development Charges With Charges Currently In Force in Huntsville**

Tables 7 and 8 compare the newly calculated residential development charges with currently imposed charges, with and without the 2019 fully calculated rates.

As shown in Table 7, the residential development charge rate for a single- or semi-detached unit is calculated to increase by \$10,076 per unit, or 144%. The increase in the residential charge would have been lower, at \$4,361 per unit, or 34%, had the Town implemented the fully calculated rate from the 2019 DC Study and indexed those charges under the current by-law.

Table 8 compares the newly calculated non-residential development charges with currently imposed development charges. As shown, the non-residential

development charge rate is calculated to increase by \$71.12 per sq.m., or 465%. The non-residential charge would have decreased by \$3.62 per sq.m., had the Town implemented the fully calculated charge from the 2019 DC Study and indexed that charge under the current by-law.

TABLE 7

TOWN OF HUNTSVILLE  
 COMPARISON OF CURRENT AND CALCULATED  
 RESIDENTIAL DEVELOPMENT CHARGES

Service	2019 Indexed Residential Charge / SDU	Current In-Force Residential Charge / SDU	Calculated Residential Charge / SDU	Difference in Charge (2019 Indexed vs. Calculated)		Difference in Charge (Current In-Force vs. Calculated)	
Fire Services	\$1,711	\$944	\$1,484	(\$227)	-13.2%	\$540	57.2%
Library Services	\$502	\$277	\$671	\$169	33.6%	\$394	142.1%
Parks & Recreation	\$4,737	\$2,611	\$4,063	(\$674)	-14.2%	\$1,452	55.6%
Development-Related Studies	\$307	\$169	\$292	(\$15)	-4.8%	\$123	72.8%
Services Related To A Highway	\$5,479	\$3,020	\$10,587	\$5,108	93.2%	\$7,567	250.6%
<b>TOTAL CHARGE</b>	<b>\$12,736</b>	<b>\$7,021</b>	<b>\$17,097</b>	<b>\$4,361</b>	<b>34.2%</b>	<b>\$10,076</b>	<b>143.5%</b>

TABLE 8

TOWN OF HUNTSVILLE  
 COMPARISON OF CURRENT AND CALCULATED  
 NON-RESIDENTIAL DEVELOPMENT CHARGES

Service	Non-Residential (\$/Square Metre)						
	2019 Indexed Non-Residential Charge	Current In-Force Non-Residential Charge	Calculated Non-Residential Charge	Difference in Charge (2019 Indexed vs. Calculated)		Difference in Charge (Current In- Force vs. Calculated)	
Fire Services	\$20.32	\$3.45	\$10.38	(\$9.94)	-48.9%	\$6.93	200.9%
Library Services	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00	N/A
Parks & Recreation	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00	N/A
Development-Related Studies	\$3.62	\$0.62	\$2.04	(\$1.58)	-43.7%	\$1.42	229.0%
Services Related To A Highway	\$66.09	\$11.23	\$74.00	\$7.91	12.0%	\$62.77	558.9%
<b>TOTAL CHARGE</b>	<b>\$90.04</b>	<b>\$15.30</b>	<b>\$86.42</b>	<b>(\$3.62)</b>	<b>-4.0%</b>	<b>\$71.12</b>	<b>464.8%</b>

## 7. Cost of Growth Analysis

This section examines 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 services is included in Appendix D.

### A. Asset Management Plan

Table 9 provides the calculated annual asset management contribution for both the gross capital expenditures and the share related to the 2024-2033 recoverable portion. The year 2034 has been included to calculate the annual contribution for the 2024-2033 period as the expenditures in 2033 will not trigger asset management contributions until 2034. As shown in Table 9, by 2034, the Town should fund an additional \$1.1 million per annum to pay for the full life cycle costs of the new assets related to the services supported under the development charges by-law.

TABLE 9

TOWN OF HUNTSVILLE  
ANNUAL ASSET MANAGEMENT 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 Services	\$3,140,484	\$8,289,516	\$144,465	\$193,111
Library Services	\$1,105,928	\$454,072	\$59,156	\$12,283
Parks & Recreation	\$6,701,126	\$3,283,084	\$266,345	\$156,868
Development-Related Studies	\$617,941	\$142,058	\$0	\$0
Services Related To A Highway	\$22,400,354	\$14,407,991	\$599,022	\$336,119
<b>TOTAL</b>	<b>\$33,965,833</b>	<b>\$26,576,720</b>	<b>\$1,068,987</b>	<b>\$698,381</b>

\* Includes costs that will be recovered under future development charges studies (i.e. other development-related), ineligible shares and shares of projects funded from available reserve funds.

## **B. Long-Term Capital and Operating Cost Impacts**

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

The Town will experience estimated increase in net operating costs for additions associated with the planned capital program. These estimates are based on average costs derived from a review of recent budgets and the 2022 Financial Information Return (FIR) (additional details are included in Appendix D).

As described in Appendix D, by 2033, the Town's net operating costs are estimated to increase by about \$1.7 million for property tax supported services. Increases in net operating costs will be experienced as new facilities are opened, park amenities are developed, and roads/sidewalks are constructed.

### **ii. Long-Term Capital Financing from Non-Development Charge Sources Totals \$5.1 million for Tax Supported Assets**

Table 10 summarizes the components of the development-related capital program that will require funding from non-development charges sources for tax supported assets. In total, \$21.1 million will need to be financed from non-DC sources over the 2024-2033 planning period. In addition, \$844,300 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.

TABLE 10

TOWN OF HUNTSVILLE  
 SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES

General and Engineered Services	Development-Related Capital Program (2024 - 2033)				Total DC Eligible Costs for Recovery (\$000)
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves (\$000)	Post-Period Benefit* (\$000)	
1 Fire Services	\$11,430.0	\$7,011.0	\$590.4	\$688.2	\$3,140.5
2 Library Services	\$1,560.0	\$25.0	\$273.0	\$156.1	\$1,105.9
3 Parks & Recreation	\$9,984.2	\$668.0	\$2,615.1	\$0.0	\$6,701.1
4 Development-Related Studies	\$760.0	\$82.5	\$59.6	\$0.0	\$617.9
5 Services Related To A Highway	\$36,308.4	\$13,331.2	\$576.8	\$0.0	\$22,400.4
<b>TOTAL GENERAL &amp; ENGINEERED SERVICES</b>	<b>\$60,042.6</b>	<b>\$21,117.6</b>	<b>\$4,114.8</b>	<b>\$844.3</b>	<b>\$33,965.8</b>

\*Development related costs to be considered for funding from other tools and/or future DC Studies.

### **iii. Program is Deemed Financially Sustainable**

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 1,930 dwelling units and 3,776 people. In addition, the Town will also add 1,225 new employees that will result in approximately 66,700 square metres of additional non-residential building space.

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

## 8. Other Considerations and Legislative Requirements

This section sets out other considerations and legislative requirements relating to the *DCA* including administration and collection, recent legislative changes, and consideration for area rating.

### A. Development Charges Administration and Collection

The *DCA* requirements in respect of the collection of DCs, certification and remittance, as well as reserve fund management are outlined in this section.

#### i. Development Charges Amount Payable and Date of Payment

The total amount of a DC is the amount that would be determined under the by-law on the day of an application for site plan approval or the day of an application for rezoning or, if neither of these apply, the day of building permit issuance. Full details on determining the DCs payable in any particular case are provided in s.26, s.26.1 and s.26.2 of the *DCA*.

The default date of payment of a DC is the date of building permit issuance. However, under s.27 of the *DCA* the Town may enter into an agreement with a developer to alter the timing of payment.

For two specific types of development, DCs must be paid according to the following plan:

- Six equal annual installments beginning at building occupancy (permit or actual occupancy) and for the following five anniversaries of that date for rental housing and institutional development.

For required instalments, the Town may charge interest from the date the DC would have been payable to the date the instalment is paid. Interest may accrue on each installment until the final payment has been made. Any skipped or late payments can be added to the tax roll (including interest). Full

details on the prescribed payment plans are provided in s.26.1 of the DCA. In accordance with s.26.3 of the DCA the maximum interest rate a municipal can charge is prime plus 1%.

## **ii. Reserve Funds**

Under the DCA, a municipality that has passed a development charge by-law must establish a separate reserve fund for each service to which the development charge relates and pay each development charge it collects into the respective reserve fund. Beginning in 2023 and each calendar year thereafter, a municipality shall spend or allocate at least 60% of the monies in a reserve fund associated with Water supply, Wastewater services and Services Related to a Highway.

While the DCA does permit municipalities to borrow from the reserve fund, the amount borrowed is to be repaid with interest at a rate not less than the prescribed minimum interest rate. Additionally, money in the reserve fund is to be spent only on development-related capital costs.

Annual financial statements are to be provided to Council and must include the following:

- Opening and closing balances and in-year transactions
- A description of service or category of service
- Details on credits paid by individual credit holders
- Amounts borrowed and purpose of borrowing
- Interest accrued on borrowing
- Amount and source of money used to repay borrowing
- Projects funded from DCs including amount and source of DC and non-DC funding

## B. Changes Arising From the More Homes Built Faster Act (Bill 23) and Cutting Red Tape to Build More Homes Act (Bill 185)

As of November 28, 2022, there are several changes to the *DCA* due to the enactment and Royal Assent of Bill 23. A list of the changes that are now in force is provided below in Table 11.

**Table 11: Recent Changes to the DCA**

Section	Description
Section 2(1)	Exemptions for existing rental residential buildings and a range of residential units in existing and new houses.
Section 2(4)	Housing services are ineligible for DC funding (repeal of paragraph 17 of ss.2(4) of the DCA). Existing by-laws are deemed to be “amended” and no development charges can be collected for housing services from November 28, 2022 onward.
Section 4.1	Exemptions for affordable and attainable residential units as defined in the Affordable Residential Units Bulletin.
Section 4.2	Exemptions for non-profit housing development. This does not apply with respect to a DC payable before November 28, 2022.
Section 4.3	Exemption for inclusionary zoning residential units. This does not apply with respect to a DC payable before November 28, 2022.
Section 5(1)	Historical service level calculation period extended from 10 years to 15 years. Does not apply to by-laws in force prior to November 28, 2022.
Section 9(1)	Maximum life of a DC by-law extended from 5 years to 10 years. This does not apply to by-laws in-force before November 28, 2022.

Section	Description
Section 26.1	Deferral payments now apply to rental housing and institutional development. Interest on deferral payments is now capped at prime plus 1% in accordance with s.26.3.
Section 26.2	DCs for rental housing development are now discounted based on the number of bedrooms proposed. Interest on DC freeze now capped at prime plus 1% in accordance with section 26.3.
Section 26.3	Maximum interest rates are capped at prime plus 1%. This does not apply with respect to a DC that was payable before November 28, 2022.
Section 35	Municipalities are now required to spend or allocate at least 60% of reserve balances each year for Water Supply, Wastewater, and services related to a highway beginning in 2023.
Section 44(4)	Rules for front ending agreements as they relate to affordable and attainable residential units.
Section 60(1)(s.4)	Additional services for which municipalities are required to spend or allocate at least 60% of reserve fund balances may be prescribed through Regulations (none are proposed as of yet).
Section 60(1)(d.2) and 9d.3)	Prescribes developments and criteria related to attainable residential units (section 4.1).

### C. Development Charges Administration

A draft copy of the development charges by-law will be made available on the Town’s website at least two weeks before the scheduled public meeting for review. The by-law itself will contain a series of polices as it relates to the Town’s policies and practices regarding development charge administration. In this regard, a few specific recommendations:

- It is recommended that the Town develop reporting policies consistent with the requirements of the DCA;
- It is recommended that the by-law permit the payment of a development charge in cash or through services-in-lieu agreements. The municipality is not obligated to enter into services-in-lieu agreements;
- The proposed draft by-law sets out the rules to determine development charges applicable in any particular case. Rules for exemptions are also to be outlined in the proposed draft by-law;
- 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.

## **D. Local Service Definitions**

The following provides the definition of “local service” under the DCA for a number of services provided by the Town. The purpose of establishing these definitions is to determine the eligible capital costs for inclusion in the development charges (DC) calculation for the Town. The functions or services deemed to be local in nature are not to be included in the determination of the development charges rates. The provision of local services is considered to be a direct 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 specifically considered for the services of:

- Roads and Related Services
- Parkland Development and Tree Planting

### **1. Roads:**

- Local roads and the local share of roads are not included in the DC calculation;

- Where a local road is oversized to accommodate needs external to the subject lands, the oversized share is to be included in the DC (such oversizing usually relates to collector roads but could conceivably represent a share of an arterial road);
- Alternatively, a road could be defined as a "local service" if it has a road allowance of 20 m or less and a pavement width of 10 m or less. It may have sidewalks and/or streetlights on one or both sides. Its primary function is to serve local traffic, to provide access to properties that front on it and to provide connections to major collector or arterial roads.

## **2. Parkland Development:**

Local Services include:

- Park plan, including design and grading plans;
- Stripping, stockpiling, levelling, top soiling, seeding and storm water servicing, plus services to the lot line;
- Parkland dedication or cash-in-lieu;
- All other components are in the DC calculation, including parking, park furniture, signage, landscaping, walkways/trails, plus necessary fields, diamonds, playground equipment, lighting, irrigation and field houses.

## **3. Street Tree Planting:**

- Street tree planting is a local service and direct developer responsibility.

## **E. Area-Rating Consideration**

In accordance with the recent changes to s.10(2) of the DCA, a development charge background study must give consideration for "the use of more than

one development charge by-law to reflect different needs for services in different areas”. Following consultation with Town staff and Council, it was determined that a municipal-wide approach continues to be most appropriate for the nature of the works and services provided in the Town, and as such, only a Town-wide charge has been proposed.

For all of the development charge eligible services that Huntsville provides, the full range of capital facilities, land, equipment and infrastructure is available throughout the Town. All residents therefore have access to all facilities. A widely accepted method for recovering the development-related capital costs for such services is to apportion them over all new development anticipated in the Town.

The needs for servicing are outlined as follows:

**i. General and Engineering Services**

- Services such as Library and Parks & Recreation are open and accessible to all residents in the Town and are driven and planned for based on Town-wide population growth.
- Fire Services, Services Related to a Highway: Public Works: Buildings and Fleet, and Development-Related Studies are provided to all residents and employees in the Town and are driven and planned for based on Town-wide population or population and employment growth.
- All engineered services, including Roads & Related, are provided through a Town-wide network and are planned based on Town-wide population and employment growth.

# Appendix A

## Development Forecast

# Development Forecast

This appendix summarizes the development forecasts used to prepare the Development Charges Background Study for the Town of Huntsville.

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 forecast must cover both residential and non-residential development and be specific enough with regards to the quantum, type, location and timing of such development to allow the Town to prepare a reasonable development-related capital program.

The development forecasts are based on the District of Muskoka’s 2024 Development Charges Background Study – Draft District-wide Scenarios and Growth Allocations (released July 18<sup>th</sup>, 2024). This Background Study provides details on the forecast methodology and key assumptions.

The forecast results are presented in the following tables:

## **Historical Development**

- A-1 Population and Occupied Dwellings Summary
- A-2 Place of Work Employment Summary
- A-3 Housing by Period of Construction Showing Household Size

## **Forecast Development**

- A-4 Population and Household Growth
- A-5 Employment Growth Summary
- A-6 Housing Growth by Unit Type
- A-7 Population Growth in New Units by Type
- A-8 Place of Work Employment and Non-Residential Space

The forecasts are based on a range of statistical data including Statistics Canada Census and building permit data and Canada Mortgage Housing Corporation (CMHC) housing market information.

## **A. Key Assumptions, Definitions, and Historical Trends**

Historical population and employment set out in this appendix are used to determine the average service levels attained in the Town over the last 15 years (2009-2023). Population figures shown in the development forecast represent mid-year estimates. Population figures account for:

- The population recorded in the Census (“Census population”). This definition does not include the Census net under-coverage (estimated at 3.2% of the Census population in Muskoka) which represents those who were missed or double-counted by the Census;
- Seasonal residents who typically maintain a primary place of residence outside the Town.

Similarly, the forecasts of households and housing units account for both permanently occupied households and households that are occupied only part of the year, usually the summer months.

Historical data indicates the population of Huntsville increased from 25,315 in 2008 to 28,555 in 2023; an increase of 3,240 people, of which the vast majority (98%) were permanent residents. Total private dwellings increased by 1,774 dwellings, from 9,141 to 10,915, over the same period, of which 97% were permanently occupied dwellings (see Table 1).

“Place of Work Employment” figures in the forecasts record where people work rather than their place of residence. It includes employment with a regular or 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 floorspace for its activities.

Place of work data indicates that employment in Huntsville has decreased by 925 jobs over the last 15 years, from 10,136 jobs in 2008 to 9,211 jobs in 2023 (see Table 2).

Table 3 provides details on historical occupancy patterns for permanently occupied dwelling units in the Town of Huntsville. The overall average occupancy level in the Town for single and semi-detached units is 2.48 persons per housing unit (PPU). Occupancy levels for recently constructed units of all types, built between 2011 and 2020, are on par or higher than the overall average and have been increasing over time. Higher PPUs are therefore used in the development charges calculations since they better reflect the number of people that are likely to reside in the new development.

## **B. Development Forecast Summary**

A ten-year development forecast, from 2024 to 2033, has been used for all the development charge eligible services in the Town.

### **Residential Forecast**

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 as well as the population in new housing units is required.

- The population growth<sup>1</sup> 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 occupy new housing units. This population in new units represents the population from which development charges will be collected.

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

The residential development forecast incorporates anticipated growth in population and private dwellings (permanent and seasonal) by type. As shown in Table 4, the Town’s total population is forecasted to grow from 28,555 in 2023 to 32,331 in 2033, with the growth being primarily permanent residents (86%). Similarly, 92% of the 1,930 new private dwellings forecast for the next ten years are anticipated to be permanently occupied units.

The majority of new housing (53%) is anticipated to be constructed as single detached dwelling units (see Tables 6 and 7). Population growth in the new units is estimated by applying the following PPUs to the housing unit forecast: 2.65 for single and semi-detached units; 2.10 for rows; 1.62 blended assumption for apartments. Large apartments use a 1.85 PPU assumption, and small apartments use a 1.20 PPU assumption.

### **Non-Residential Forecast**

Non-residential development charges are calculated on a per unit of gross floor area basis. Therefore, as per the DCA, a forecast of future non-residential building space has been developed.

Approximately 66,700 square metres of new non-residential floor space and 1,225 new jobs are anticipated to be added over the 2024-2033 planning period. An assumed floor space per worker (FSW) for each employment category is applied to the new floorspace forecast in order to establish the number of associated employees. The following FSW assumptions have been used:

Commercial Employment	40m <sup>2</sup> per employee
Institutional Employment	60m <sup>2</sup> per employee
Industrial Employment	100m <sup>2</sup> per employee

**APPENDIX A - TABLE 1  
TOWN OF HUNTSVILLE  
HISTORICAL POPULATION AND DWELLINGS**

Mid-Year	Census Population	Annual Growth	Seasonal Population	Annual Growth	Total Population	Annual Growth	Permanent Dwellings	Annual Growth	Av. Household Size (PPU)	Seasonal Dwellings	Annual Growth	Av. Household Size (PPU)	Total Dwellings	Dwellings Growth	Av. Household Size (PPU)
<b>2006</b>	<b>18,280</b>		<b>6,100</b>		<b>24,380</b>		<b>7,195</b>		<b>2.54</b>	<b>1,610</b>		<b>3.79</b>	<b>8,805</b>		<b>2.77</b>
2007	18,433	153	6,407	307	24,840	460	7,274	79	2.53	1,696	86	3.78	8,970	165	2.77
2008	18,585	152	6,730	323	25,315	475	7,354	80	2.53	1,787	91	3.77	9,141	171	2.77
2009	18,737	152	7,069	339	25,806	491	7,435	81	2.52	1,883	96	3.75	9,318	177	2.77
2010	18,888	152	7,426	356	26,314	508	7,516	82	2.51	1,984	101	3.74	9,500	183	2.77
<b>2011</b>	<b>19,056</b>	<b>168</b>	<b>7,800</b>	<b>374</b>	<b>26,856</b>	<b>542</b>	<b>7,599</b>	<b>83</b>	<b>2.51</b>	<b>2,090</b>	<b>106</b>	<b>3.73</b>	<b>9,689</b>	<b>189</b>	<b>2.77</b>
2012	19,206	150	7,800	0	27,006	150	7,699	100	2.49	2,106	16	3.70	9,805	116	2.75
2013	19,356	151	7,800	0	27,156	151	7,800	101	2.48	2,122	16	3.68	9,921	117	2.74
2014	19,508	152	7,800	0	27,308	152	7,902	102	2.47	2,138	16	3.65	10,040	118	2.72
2015	19,662	153	7,800	0	27,462	153	8,006	104	2.46	2,154	16	3.62	10,160	120	2.70
<b>2016</b>	<b>19,816</b>	<b>154</b>	<b>7,800</b>	<b>0</b>	<b>27,616</b>	<b>154</b>	<b>8,111</b>	<b>105</b>	<b>2.44</b>	<b>2,170</b>	<b>16</b>	<b>3.59</b>	<b>10,281</b>	<b>121</b>	<b>2.69</b>
2017	20,075	259	7,589	-211	27,664	48	8,248	137	2.43	2,097	-73	3.62	10,345	64	2.67
2018	20,338	263	7,383	-205	27,722	57	8,386	139	2.43	2,027	-70	3.64	10,413	69	2.66
2019	20,604	266	7,184	-200	27,788	66	8,528	141	2.42	1,959	-68	3.67	10,487	73	2.65
2020	20,874	270	6,989	-194	27,863	75	8,671	144	2.41	1,893	-66	3.69	10,564	78	2.64
<b>2021</b>	<b>21,147</b>	<b>273</b>	<b>6,800</b>	<b>-189</b>	<b>27,947</b>	<b>84</b>	<b>8,817</b>	<b>146</b>	<b>2.40</b>	<b>1,830</b>	<b>-63</b>	<b>3.72</b>	<b>10,647</b>	<b>83</b>	<b>2.62</b>
2022	21,449	302	6,800	0	28,249	302	8,974	157	2.39	1,832	2	3.71	10,806	159	2.61
2023	21,755	306	6,800	0	28,555	306	9,081	107	2.40	1,834	2	3.71	10,915	109	2.62
<b>2009-2023</b>		<b>3,170</b>		<b>70</b>		<b>3,240</b>		<b>1,727</b>			<b>47</b>			<b>1,774</b>	

Source: Statistics Canada, Census of Canada; District of Muskoka Growth Strategy Study Update, 2024

Totals may not add due to rounding.

**APPENDIX A - TABLE 2  
TOWN OF HUNTSVILLE  
HISTORICAL EMPLOYMENT**

<b>Mid-Year</b>	<b>Place of Work Employment<sup>1</sup></b>	<b>Annual Growth</b>	<b>Activity Rate</b>	<b>Work at Home</b>	<b>Annual Growth</b>	<b>Total w/ Work at Home</b>	<b>Annual Growth</b>
<i>2006</i>	<i>10,530</i>		<i>57.6%</i>	<i>650</i>		<i>11,180</i>	
2007	10,331	-199	56.0%	652	2	10,983	-197
2008	10,136	-195	54.5%	654	2	10,790	-193
2009	9,944	-192	53.1%	656	2	10,600	-190
2010	9,755	-189	51.6%	658	2	10,413	-187
<i>2011</i>	<i>9,570</i>	<i>-185</i>	<i>50.2%</i>	<i>660</i>	<i>2</i>	<i>10,230</i>	<i>-183</i>
2012	9,542	-28	49.7%	702	42	10,244	14
2013	9,511	-31	49.1%	747	45	10,258	14
2014	9,477	-34	48.6%	795	48	10,272	14
2015	9,440	-37	48.0%	846	51	10,286	14
<i>2016</i>	<i>9,400</i>	<i>-40</i>	<i>47.4%</i>	<i>900</i>	<i>54</i>	<i>10,300</i>	<i>14</i>
2017	9,305	-95	46.4%	915	15	10,221	-79
2018	9,211	-94	45.3%	931	16	10,142	-79
2019	9,117	-94	44.2%	947	16	10,064	-78
2020	9,023	-94	43.2%	963	16	9,987	-77
<i>2021</i>	<i>8,930</i>	<i>-93</i>	<i>42.2%</i>	<i>980</i>	<i>17</i>	<i>9,910</i>	<i>-77</i>
2022	9,070	140	42.3%	999	19	10,069	159
2023	9,211	142	42.3%	1,019	20	10,230	161
2009-2023		-925			365		-560

Source: Statistics Canada, Census of Canada; District of Muskoka Growth Strategy Study Update, 2024

1. Includes no fixed place of work employment but excludes work at home employment.

Totals may not add due to rounding.

APPENDIX A - TABLE 3  
TOWN OF HUNTSVILLE  
HISTORICAL HOUSEHOLDS BY PERIOD OF CONSTRUCTION SHOWING HOUSEHOLD SIZE

Dwelling Unit Type	Period of Construction											Summary		
	Pre-1945	1946-1960	1961-1970	1971-1980	1981-1990	1991-1995	1996-2000	2001-2005	2006-2010	2011-2015	2016-2020	Pre-2011	2011-2020	Total
<b>Singles and Semis</b>														
Household Population	1,410	1,430	1,800	2,975	3,080	1,300	1,160	1,385	995	905	1,380	15,535	2,285	17,820
Perm. Households	585	715	775	1,145	1,190	515	445	495	395	355	570	6,260	925	7,185
Household Size	2.41	2.00	2.32	2.60	2.59	2.52	2.61	2.80	2.52	2.55	2.42	2.48	2.47	2.48
<b>Rows</b>														
Household Population	-	-	-	-	-	-	25	35	-	-	75	60	75	135
Perm. Households	10	-	-	15	15	-	15	15	10	-	45	80	45	125
Household Size	-	-	-	-	-	-	1.67	2.33	-	-	1.67	0.75	1.67	1.08
<b>Apartments (Total)</b>														
Household Population	360	180	260	375	455	100	130	165	95	85	85	2,120	170	2,290
Perm. Households	200	115	160	270	280	60	80	80	80	50	55	1,325	105	1,430
Household Size	1.80	1.57	1.63	1.39	1.63	1.67	1.63	2.06	1.19	1.70	1.55	1.60	1.62	1.60
<b>All Units</b>														
Household Population	1,770	1,610	2,060	3,350	3,535	1,400	1,315	1,585	1,090	990	1,540	17,715	2,530	20,245
Perm. Households	795	830	935	1,430	1,485	575	540	590	485	405	670	7,665	1,075	8,740
Household Size	2.23	1.94	2.20	2.34	2.38	2.43	2.44	2.69	2.25	2.44	2.30	2.31	2.35	2.32

Source: Statistics Canada, 2021 Special Run  
Totals may not add due to rounding.

APPENDIX A - TABLE 4  
TOWN OF HUNTSVILLE  
FORECAST POPULATION AND HOUSEHOLD GROWTH

Mid-Year	Population						Households								
	Census Population	Annual Growth	Seasonal Population	Annual Growth	Total Population	Annual Growth	Permanent Dwellings	Annual Growth	Av Household Size (PPU)	Seasonal Dwellings	Annual Growth	Av Household Size (PPU)	Total Dwellings	Annual Growth	Av Household Size (PPU)
2023	21,755	306	6,800	0	28,555	306	9,081	107	2.40	1,834	2	3.71	10,915	109	2.62
2024	22,066	311	6,800	0	28,866	311	9,257	176	2.38	1,836	2	3.70	11,093	178	2.60
2025	22,381	315	6,800	0	29,181	315	9,440	183	2.37	1,838	2	3.70	11,278	185	2.59
<b>2026</b>	<b>22,700</b>	<b>319</b>	<b>6,800</b>	<b>0</b>	<b>29,500</b>	<b>319</b>	<b>9,630</b>	<b>190</b>	<b>2.36</b>	<b>1,840</b>	<b>2</b>	<b>3.70</b>	<b>11,470</b>	<b>192</b>	<b>2.57</b>
2027	23,049	349	6,878	78	29,927	427	9,803	173	2.35	1,860	20	3.70	11,663	193	2.57
2028	23,403	354	6,957	79	30,360	433	9,980	177	2.34	1,879	20	3.70	11,860	197	2.56
2029	23,763	360	7,037	80	30,800	440	10,162	182	2.34	1,899	20	3.70	12,061	202	2.55
2030	24,128	365	7,118	81	31,246	446	10,349	187	2.33	1,920	20	3.71	12,268	207	2.55
<b>2031</b>	<b>24,500</b>	<b>372</b>	<b>7,200</b>	<b>82</b>	<b>31,700</b>	<b>454</b>	<b>10,540</b>	<b>191</b>	<b>2.32</b>	<b>1,940</b>	<b>20</b>	<b>3.71</b>	<b>12,480</b>	<b>212</b>	<b>2.54</b>
2032	24,755	255	7,259	59	32,014	314	10,701	161	2.31	1,960	20	3.70	12,661	181	2.53
2033	25,012	257	7,319	60	32,331	317	10,866	164	2.30	1,979	20	3.70	12,845	184	2.52
<b>2024-2033</b>		3,257		519		3,776		1,784			145			1,930	

Source: District of Muskoka Growth Strategy Study Update, 2024  
Totals may not add due to rounding.

**APPENDIX A - TABLE 5  
TOWN OF HUNTSVILLE  
FORECAST EMPLOYMENT GROWTH**

<b>Mid-Year</b>	<b>Place of Work Employment</b>	<b>Annual Growth</b>	<b>Work at Home Employment</b>	<b>Annual Growth</b>	<b>Total Employment</b>	<b>Annual Growth</b>
2023	9,211	142	1,019	20	10,230	161
2024	9,355	144	1,039	20	10,394	164
2025	9,502	146	1,059	20	10,561	167
<b>2026</b>	<b>9,650</b>	<b>148</b>	<b>1,080</b>	<b>21</b>	<b>10,730</b>	<b>169</b>
2027	9,763	113	1,099	19	10,863	133
2028	9,878	115	1,119	20	10,997	134
2029	9,994	116	1,139	20	11,133	136
2030	10,111	117	1,159	20	11,271	138
<b>2031</b>	<b>10,230</b>	<b>119</b>	<b>1,180</b>	<b>21</b>	<b>11,410</b>	<b>139</b>
2032	10,338	108	1,201	21	11,539	129
2033	10,447	109	1,223	22	11,670	131
<b>2024-2033</b>		<b>1,235</b>		<b>204</b>		<b>1,439</b>

*Source: District of Muskoka Growth Strategy Study Update, 2024*

*Totals may not add due to rounding.*

APPENDIX A - TABLE 6  
TOWN OF HUNTSVILLE  
FORECAST HOUSING GROWTH BY UNIT TYPE

Mid-Year	Permanent Dwellings			Seasonal Dwellings	Total Dwellings	Shares by Unit Type			
	Singles/Semis	Rows	Apartments			Singles/Semis	Rows	Apartments	Total
2023	71	39	59	2	171	43%	23%	34%	100%
2024	72	42	62	2	178	42%	24%	35%	100%
2025	73	45	65	2	185	40%	24%	35%	100%
<b>2026</b>	<b>73</b>	<b>49</b>	<b>68</b>	<b>2</b>	<b>192</b>	<b>39%</b>	<b>25%</b>	<b>36%</b>	<b>100%</b>
2027	96	36	41	20	193	60%	19%	22%	100%
2028	97	38	43	20	197	59%	19%	22%	100%
2029	98	40	44	20	202	58%	20%	22%	100%
2030	99	42	45	20	207	58%	20%	22%	100%
<b>2031</b>	<b>100</b>	<b>44</b>	<b>47</b>	<b>20</b>	<b>212</b>	<b>57%</b>	<b>21%</b>	<b>22%</b>	<b>100%</b>
2032	82	32	47	20	181	56%	17%	26%	100%
2033	83	33	49	20	184	56%	18%	26%	100%
<b>Growth 2024-2033</b>	<b>874</b>	<b>400</b>	<b>511</b>	<b>145</b>	<b>1,930</b>	<b>53%</b>	<b>21%</b>	<b>26%</b>	<b>100%</b>

Source: District of Muskoka Growth Strategy Study Update, 2024

Totals may not add due to rounding.



APPENDIX A - TABLE 8  
TOWN OF HUNTSVILLE  
FORECAST OF NON-RESIDENTIAL SPACE

Employment Density	
Commercial	40 m <sup>2</sup> per emp.
Institutional	60 m <sup>2</sup> per emp.
Industrial	100 m <sup>2</sup> per emp.
Other	0 m <sup>2</sup> per emp.

Mid-Year	Commercial			Institutional			Industrial			Primary			Total		
	Employment	Growth	Space (m <sup>2</sup> )	Employment	Growth	Space (m <sup>2</sup> )	Employment	Growth	Space (m <sup>2</sup> )	Employment	Growth	Space (m <sup>2</sup> )	Employment	Growth	Space (m <sup>2</sup> )
2024	4,791	83	3,339	2,372	39	2,340	2,052	21	2,149	150	0	0	9,365	144	7,828
2025	4,875	85	3,398	2,412	40	2,379	2,074	22	2,172	150	0	0	9,511	146	7,949
<b>2026</b>	<b>4,962</b>	<b>86</b>	<b>3,459</b>	<b>2,452</b>	<b>40</b>	<b>2,418</b>	<b>2,096</b>	<b>22</b>	<b>2,195</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>9,660</b>	<b>149</b>	<b>8,072</b>
2027	5,022	60	2,414	2,487	35	2,105	2,112	16	1,581	150	0	0	9,771	111	6,100
2028	5,083	61	2,444	2,523	36	2,135	2,128	16	1,593	150	0	0	9,884	113	6,172
2029	5,145	62	2,473	2,559	36	2,166	2,144	16	1,605	150	0	0	9,998	114	6,244
2030	5,208	63	2,503	2,596	37	2,197	2,160	16	1,617	150	0	0	10,113	115	6,317
<b>2031</b>	<b>5,271</b>	<b>63</b>	<b>2,534</b>	<b>2,633</b>	<b>37</b>	<b>2,228</b>	<b>2,176</b>	<b>16</b>	<b>1,629</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>10,230</b>	<b>117</b>	<b>6,391</b>
2032	5,335	64	2,570	2,660	28	1,652	2,192	16	1,582	150	0	0	10,338	108	5,804
2033	5,400	65	2,602	2,688	28	1,669	2,208	16	1,593	150	0	0	10,446	109	5,864
<b>2024-2033</b>		<b>693</b>	<b>27,737</b>		<b>355</b>	<b>21,289</b>		<b>177</b>	<b>17,716</b>		<b>0</b>	<b>0</b>		<b>1,225</b>	<b>66,741</b>

Source: District of Muskoka Growth Strategy Study Update, 2024; Hemson Consulting  
Totals may not add due to rounding.

**Appendix B**  
**General and Engineered Services**  
**Technical Appendix**

# General and Engineered 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 and Engineered Services in the Town of Huntsville. Five services have been analysed as part of the Development Charges Background Study:

- Appendix B.1 Fire Services
- Appendix B.2 Library Services
- Appendix B.3 Parks and Recreation
- Appendix B.4 Development-Related Studies
- Appendix B.5 Services Related to a Highway

Every service, with the exception of Development Related Studies, contains a set of two tables. 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. 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope**

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 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 development-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. The 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.

The final page of Table 1 shows the calculation of the “maximum allowable funding envelope”. This is defined as the 15-year historical service level (expressed as either \$/capita or \$/capita and employment) multiplied by the forecast increase in net population, or net population and employment, over the planning period. The resulting figure is the value of capital infrastructure that would have to be acquired 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 within 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. Development Related Capital Program**

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, Town master plans, and capital budgets, Hemson Consulting in collaboration with Town staff have 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. Town Council directed that this development charges background study be prepared on the basis of information on development-related capital costs and associated development charges that were presented to Council on September 9, 2024.

To determine the share of the program that is eligible for recovery through development charges, the project costs are reduced by any anticipated grants, benefit to existing shares, or replacement shares.

Benefit to existing shares represent portions of costs that benefit existing residents of the Town. 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 benefit to existing and replacement shares of the capital program are not deemed to be development-related and are therefore removed from the development charge calculation. The capital cost for these shares will require funding from non-development charge sources, typically property taxes or user fees.

The capital program less any replacement or benefit to existing shares, yields the net development-related capital program. 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 represents a service level increase. The capital costs associated with this “post-period” benefit is also removed from the development charge calculation.

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 funding envelope as calculated on the final page of Table 1. The result is the development-related net capital cost that is eligible for recovery against growth over the period from 2024 to 2033.

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

The section below the capital program displays the calculation of the development charge rates.

The first step when determining the development charge rate is to allocate the development-related net capital cost between the residential and non-residential sectors. For the services of Fire Protection, Services Related to a Highway, and Development-Related Studies, the development-related costs have been apportioned as 78% residential and 22% non-residential. This apportionment is based on the anticipated shares of population growth in new units and employment growth over the 10-year forecast period.

The development-related costs associated with the Library Service and Parks and Recreation 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 development charge-eligible costs is then divided by the forecast population growth in new units. This results in the residential development charge per capita. The non-residential

development-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. The DCA permits the inclusion of interest on money borrowed to pay for the development-related capital program in the development charge calculation. However, given the uncertainty of the timing of projects in the program, a cash flow analysis of interest and financing requirements has not been undertaken.

# Appendix B.1

## Fire Protection Services

# Fire Services

The Huntsville Fire Department is responsible for the provision of fire protection services across the entire Town. The department currently operates two fire stations: Payne Drive and Port Sydney, as well as a training facility. A Town-wide approach to the development charge calculation has been utilized.

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

The Fire Services fifteen-year historical inventory of capital assets includes two fire stations and a training facility, with a combined area of 22,205 square feet and a replacement cost of \$11.6 million. The land area associated with the buildings is 1.38 hectares and has a replacement cost of \$852,800. The 16 Fire vehicles have a replacement cost of \$8.3 million. Finally, furniture and equipment add another \$6.2 million to the replacement cost of the inventory.

The 2024 full replacement cost of the inventory of capital assets for Fire Services amounts to \$27.0 million and the 15-year historical average service level is \$699.07 per capita and employment. 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 \$3.1 million (4,492 net population and employment growth X historical service level of \$699.07/capita and employment).

## **B. Development-Related Capital Program**

The Fire Services capital program recovers for buildings, vehicles, and equipment for the Fire Department. This includes a new future fire station building and associated land, two new vehicles including a pumper, and new equipment. The total capital program has a gross cost of \$11.4 million.

No grants or subsidies are identified to help pay for the Fire capital program. Benefit to existing and replacement shares amounting to \$7.0 million have been identified for the new fire station building, as it will be replacing Fire Station 1. The remaining \$4.4 million is treated as a development-related cost.

Of this development-related cost, \$590,362 can be funded through the Town’s existing Fire DC reserve fund. A portion of the costs for the new Fire station, \$688,153, will be considered for recovery under future development charges studies as it exceeds the maximum allowable funding envelope. The remaining \$3.1 million is brought forward to the development charge calculation.

These costs are allocated 78%, or \$2.4 million, against residential development, and 22%, or \$692,458, against non-residential development. The allocation between residential and non-residential development is based on shares of forecasted growth in population in new units and employment. The resulting development charge is \$560.53 per capita for residential and \$10.38 per square metre for non-residential.

The following table summarizes the calculation of the Fire Services development charge:

<b>FIRE SERVICES SUMMARY</b>				
15-year Hist.	2024-2033		<b>Calculated</b>	
Service Level	Growth-Related Capital Program		<b>Development Charge</b>	
per pop & emp	Total	Net DC Recoverable	<b>\$/capita</b>	<b>\$/sq.m</b>
\$699.07	\$11,430,000	\$3,140,484	<b>\$560.53</b>	<b>\$10.38</b>

APPENDIX B.1  
TABLE 1

TOWN OF HUNTSVILLE  
INVENTORY OF CAPITAL ASSETS  
FIRE SERVICES

BUILDINGS Station	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Payne Dr. Fire Hall 1	11,685	11,685	11,685	11,685	11,685	11,685	11,685	11,685	11,685	11,685	11,685	11,685	11,685	11,685	11,685	\$ 600
Port Sydney Fire Hall 5	3,500	7,520	7,520	7,520	7,520	7,520	7,520	7,520	7,520	7,520	7,520	7,520	7,520	7,520	7,520	\$ 600
Training Facility	-	-	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	\$ 30
<b>Total (sq.ft.)</b>	<b>15,185</b>	<b>19,205</b>	<b>19,205</b>	<b>19,205</b>	<b>22,205</b>											
<b>Total (\$000)</b>	<b>\$ 9,111.0</b>	<b>\$ 11,523.0</b>	<b>\$ 11,523.0</b>	<b>\$ 11,523.0</b>	<b>\$ 11,613.0</b>											

LAND Station	# of Hectares															UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Payne Dr. Fire Hall 1	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	\$ 618,000
Port Sydney Fire Hall 5 (including Training Facility)	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	\$ 618,000
<b>Total (ha)</b>	<b>1.38</b>															
<b>Total (\$000)</b>	<b>\$ 852.8</b>															

VEHICLES Vehicle Type	# of Vehicles															UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Pumper/Tanker	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	\$ 900,000
Tanker/Pumper	1	1	-	-	-	-	-	-	-	-	-	-	1	1	1	\$ 700,000
Rescue Vehicle (Heavy)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 600,000
Fire Safety Trailer	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$ 200,000
Admin Vehicle	4	4	4	4	4	4	4	4	4	4	3	3	5	5	5	\$ 120,000
100' Platform	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 2,400,000
Light Rescue	1	1	1	1	1	1	1	1	1	-	1	1	1	1	1	\$ 300,000
Training Trailer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 25,000
Fire Prevention Unit	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$ 12,000
Boat & Trailer	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$ 85,000
Trailer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$ 30,000
<b>Total (#)</b>	<b>14</b>	<b>13</b>	<b>11</b>	<b>11</b>	<b>15</b>	<b>15</b>	<b>16</b>									
<b>Total (\$000)</b>	<b>\$ 7,417.0</b>	<b>\$ 7,417.0</b>	<b>\$ 7,617.0</b>	<b>\$ 7,317.0</b>	<b>\$ 7,285.0</b>	<b>\$ 7,285.0</b>	<b>\$ 8,310.0</b>	<b>\$ 8,310.0</b>	<b>\$ 8,340.0</b>							

FURNITURE AND EQUIPMENT Description	Value of Furniture and Equipment (\$)															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Volunteer Firefighters	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	\$ 9,100
PPE	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	\$ 3,500
SCBA	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	\$ 12,000
Communications Tower	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 350,000
Water Holding Tanks	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$ 15,000
Shipping Containers	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$ 70,000
Equipment and Furniture in Stations	\$4,084,378	\$4,084,378	\$4,084,378	\$4,084,378	\$4,084,378	\$4,084,378	\$4,084,378	\$4,084,378	\$4,084,378	\$4,084,378	\$4,206,910	\$4,333,117	\$4,463,110	\$4,597,004	\$4,734,914	
<b>Total (#)</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>122</b>	
<b>Total (\$000)</b>	<b>\$ 5,707.4</b>	<b>\$ 5,707.4</b>	<b>\$ 5,707.4</b>	<b>\$ 5,707.4</b>	<b>\$ 5,707.4</b>	<b>\$ 5,707.4</b>	<b>\$ 5,707.4</b>	<b>\$ 5,707.4</b>	<b>\$ 5,707.4</b>	<b>\$ 5,707.4</b>	<b>\$ 5,647.9</b>	<b>\$ 5,774.1</b>	<b>\$ 5,904.1</b>	<b>\$ 6,038.0</b>	<b>\$ 6,175.9</b>	



**APPENDIX B.1  
TABLE 1**

**TOWN OF HUNTSVILLE  
CALCULATION OF SERVICE LEVELS  
FIRE SERVICES**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Historical Population</b>	25,806	26,314	26,856	27,006	27,156	27,308	27,462	27,616	27,664	27,722	27,788	27,863	27,947	28,249	28,555
<b>Historical Employment</b>	<u>9,944</u>	<u>9,755</u>	<u>9,570</u>	<u>9,542</u>	<u>9,511</u>	<u>9,477</u>	<u>9,440</u>	<u>9,400</u>	<u>9,305</u>	<u>9,211</u>	<u>9,117</u>	<u>9,023</u>	<u>8,930</u>	<u>9,070</u>	<u>9,211</u>
<b>Total</b>	35,750	36,070	36,426	36,547	36,667	36,785	36,902	37,016	36,970	36,933	36,905	36,886	36,877	37,319	37,766

**INVENTORY SUMMARY (\$000)**

Buildings	\$ 9,111.0	\$ 11,523.0	\$ 11,523.0	\$ 11,523.0	\$ 11,613.0	\$ 11,613.0	\$ 11,613.0	\$ 11,613.0	\$ 11,613.0	\$ 11,613.0	\$ 11,613.0	\$ 11,613.0	\$ 11,613.0	\$ 11,613.0	\$ 11,613.0
Land	\$ 852.8	\$ 852.8	\$ 852.8	\$ 852.8	\$ 852.8	\$ 852.8	\$ 852.8	\$ 852.8	\$ 852.8	\$ 852.8	\$ 852.8	\$ 852.8	\$ 852.8	\$ 852.8	\$ 852.8
Vehicles	\$ 7,417.0	\$ 7,417.0	\$ 7,617.0	\$ 7,617.0	\$ 7,617.0	\$ 7,617.0	\$ 7,617.0	\$ 7,617.0	\$ 7,617.0	\$ 7,317.0	\$ 7,285.0	\$ 7,285.0	\$ 8,310.0	\$ 8,310.0	\$ 8,340.0
Furniture And Equipment	\$ 5,707.4	\$ 5,707.4	\$ 5,707.4	\$ 5,707.4	\$ 5,707.4	\$ 5,707.4	\$ 5,707.4	\$ 5,707.4	\$ 5,707.4	\$ 5,707.4	\$ 5,647.9	\$ 5,774.1	\$ 5,904.1	\$ 6,038.0	\$ 6,175.9
<b>Total (\$000)</b>	<b>\$ 23,088.2</b>	<b>\$ 25,500.2</b>	<b>\$ 25,700.2</b>	<b>\$ 25,700.2</b>	<b>\$ 25,790.2</b>	<b>\$ 25,490.2</b>	<b>\$ 25,398.7</b>	<b>\$ 25,525.0</b>	<b>\$ 26,680.0</b>	<b>\$ 26,813.8</b>	<b>\$ 26,981.8</b>				

**Average  
Service  
Level**

**SERVICE LEVEL (\$/pop & emp)**

Buildings	\$ 254.85	\$ 319.47	\$ 316.34	\$ 315.29	\$ 316.71	\$ 315.70	\$ 314.70	\$ 313.73	\$ 314.12	\$ 314.44	\$ 314.67	\$ 314.83	\$ 314.91	\$ 311.19	\$ 307.50	\$ 310.56
Land	\$ 23.86	\$ 23.64	\$ 23.41	\$ 23.34	\$ 23.26	\$ 23.18	\$ 23.11	\$ 23.04	\$ 23.07	\$ 23.09	\$ 23.11	\$ 23.12	\$ 23.13	\$ 22.85	\$ 22.58	\$ 23.19
Vehicles	\$ 207.47	\$ 205.63	\$ 209.11	\$ 208.41	\$ 207.73	\$ 207.07	\$ 206.41	\$ 205.78	\$ 206.03	\$ 198.12	\$ 197.40	\$ 197.50	\$ 225.34	\$ 222.68	\$ 220.83	\$ 208.37
Furniture And Equipment	\$ 159.65	\$ 158.23	\$ 156.68	\$ 156.16	\$ 155.65	\$ 155.15	\$ 154.66	\$ 154.19	\$ 154.38	\$ 154.54	\$ 153.04	\$ 156.54	\$ 160.10	\$ 161.80	\$ 163.53	\$ 156.95
<b>Total (\$/pop &amp; emp)</b>	<b>\$ 645.82</b>	<b>\$ 706.97</b>	<b>\$ 705.55</b>	<b>\$ 703.20</b>	<b>\$ 703.36</b>	<b>\$ 701.10</b>	<b>\$ 698.89</b>	<b>\$ 696.73</b>	<b>\$ 697.61</b>	<b>\$ 690.18</b>	<b>\$ 688.22</b>	<b>\$ 691.99</b>	<b>\$ 723.48</b>	<b>\$ 718.51</b>	<b>\$ 714.44</b>	<b>\$ 699.07</b>

**TOWN OF HUNTSVILLE  
CALCULATION OF MAXIMUM ALLOWABLE  
FIRE SERVICES**

<b>10-Year Funding Envelope Calculation</b>	
15 Year Average Service Level (2009 - 2023)	\$ 699.07
Net Population & Employment Growth (2024 - 2033)	4,492
<b>Maximum Allowable Funding Envelope</b>	<b>\$ 3,140,484</b>



APPENDIX B.1

TABLE 2

TOWN OF HUNTSVILLE  
GROWTH-RELATED CAPITAL PROGRAM  
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	BTE %		Available DC Reserves	2024-2023	Post 2023
<b>1.0 FIRE SERVICES</b>										
<b>1.1 Buildings</b>										
1.1.1 New Fire Station Building (16,000 sq ft) Including Design & Construction	2030 - 2031	\$ 9,600,000	\$ -	\$ 9,600,000	\$ 7,011,000	73%	\$ 2,588,999	\$ -	\$ 1,900,846	\$ 688,153
1.1.2 New Fire Station Land (3 acres)	2027 - 2027	\$ 500,000	\$ -	\$ 500,000	\$ -	0%	\$ 500,000	\$ 490,362	\$ 9,638	\$ -
<b>Subtotal Buildings</b>		<b>\$ 10,100,000</b>	<b>\$ -</b>	<b>\$ 10,100,000</b>	<b>\$ 7,011,000</b>		<b>\$ 3,088,999</b>	<b>\$ 490,362</b>	<b>\$ 1,910,484</b>	<b>\$ 688,153</b>
<b>1.2 Vehicles</b>										
1.2.1 Admin Vehicle	2028 - 2028	\$ 130,000	\$ -	\$ 130,000	\$ -	0%	\$ 130,000	\$ -	\$ 130,000	\$ -
1.2.2 Pumper/Tanker for New Station	2031 - 2031	\$ 900,000	\$ -	\$ 900,000	\$ -	0%	\$ 900,000	\$ -	\$ 900,000	\$ -
<b>Subtotal Vehicles</b>		<b>\$ 1,030,000</b>	<b>\$ -</b>	<b>\$ 1,030,000</b>	<b>\$ -</b>		<b>\$ 1,030,000</b>	<b>\$ -</b>	<b>\$ 1,030,000</b>	<b>\$ -</b>
<b>1.3 Equipment and Other</b>										
1.3.1 High Rise Equipment	2027 - 2027	\$ 100,000	\$ -	\$ 100,000	\$ -	0%	\$ 100,000	\$ 100,000	\$ -	\$ -
1.3.2 Equipment for New Fire Station	2030 - 2031	\$ 200,000	\$ -	\$ 200,000	\$ -	0%	\$ 200,000	\$ -	\$ 200,000	\$ -
<b>Subtotal Equipment and Other</b>		<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>		<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>
<b>TOTAL FIRE SERVICES</b>		<b>\$ 11,430,000</b>	<b>\$ -</b>	<b>\$ 11,430,000</b>	<b>\$ 7,011,000</b>		<b>\$ 4,418,999</b>	<b>\$ 590,362</b>	<b>\$ 3,140,484</b>	<b>\$ 688,153</b>

Residential Development Charge Calculation		
Residential Share of 2024-2023 Discounted Growth-Related Capital Program	78%	\$ 2,448,026
10 Year Growth in Population in New Units		4,367
Unadjusted Development Charge Per Unit (\$)		<b>\$ 560.53</b>
Non-Residential Development Charge Calculation		
Non-Res Share of 2024-2023 Discounted Growth-Related Capital Program	22%	\$ 692,458
10 Year Growth in Square Metres		66,741
Unadjusted Development Charge Per sq. m (\$)		<b>\$ 10.38</b>

2024 - 2023 Net Funding Envelope	\$ 3,140,484
Reserve Fund Balance	
Balance as of December 31, 2023	\$ 590,362



# Appendix B.2

## Library Services

# Library Services

The Huntsville Public Library provides library services through the main branch on Minerva Street, and previously in the Library Annex. A Town-wide approach to the development charge calculation has been utilized.

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

Table B.2-1 displays the Library Services 15-year historical inventory for buildings, land, materials, and furniture and equipment (excluding computer equipment).

The building space amounts to about 12,250 square feet which has a replacement cost of \$6.6 million. The library building occupies approximately 0.15 hectares of land worth \$92,700. The collection materials have a replacement cost of \$2.2 million, and furniture and equipment associated with the branches has a replacement cost of \$25,000.

The 2024 full replacement cost of the inventory of capital assets for library services for the Town amounts to \$8.9 million and the 15-year historical average service level is \$339.55 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 \$1.1 million (3,257 net population growth X historical service level of \$339.55/capita).

## D. Development-Related Capital Program

The Library Services capital program includes a provision for a library space expansion related to growth, as well additional materials related to the expansion, an RFID system, and a book vending machine.

No grants, subsidies, or other recoveries are anticipated to offset the cost of the \$1.6 million program. Nor have any replacement or benefit to existing shares been identified. Monies available in the DC reserve funds amount to \$272,961 and are allocated to the program costs. A portion of the costs for the library expansion, \$156,111, will be considered for recovery under future development charges studies as it exceeds the maximum allowable funding envelope.

The remaining \$1.1 million cost is related to development between 2024 and 2033 and is allocated entirely against future residential development in the Town. This results in a calculated development charge of \$253.23 per capita.

The following table summarizes the calculation of the Library Services development charge:

<b>LIBRARY SERVICES SUMMARY</b>				
15-year Hist. Service Level per capita	2024-2033 Growth-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m
\$339.55	\$1,560,000	\$1,105,928	<b>\$253.23</b>	<b>\$0.00</b>

APPENDIX B.2  
TABLE 1

TOWN OF HUNTSVILLE  
INVENTORY OF CAPITAL ASSETS  
LIBRARY SERVICES

BUILDINGS Branch Name	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Minerva Street Library	12,244	12,244	12,244	12,244	12,244	12,244	12,244	12,244	12,244	12,244	12,244	12,244	12,244	12,244	12,244	\$ 540
Library Annex	-	-	-	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	\$ 540
<b>Total (sq.ft.)</b>	<b>12,244</b>	<b>12,244</b>	<b>12,244</b>	<b>12,244</b>	<b>12,244</b>	<b>12,244</b>	<b>13,244</b>	<b>12,244</b>								
<b>Total (\$000)</b>	<b>\$ 6,611.8</b>	<b>\$ 7,151.8</b>	<b>\$ 6,611.8</b>													

LAND Branch Name	# of Hectares															UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Minerva Street Library	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	\$ 618,000
Library Annex	-	-	-	-	-	-	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	-	\$ 618,000
<b>Total (ha)</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.21</b>	<b>0.15</b>								
<b>Total (\$000)</b>	<b>\$ 92.7</b>	<b>\$ 129.8</b>	<b>\$ 92.7</b>													

MATERIALS Description	# of Materials															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Volumes	39,497	43,148	45,344	60,234	53,667	55,100	38,045	41,941	45,149	49,177	48,855	44,332	44,308	44,445	44,317	\$35
Audiobooks (CD & Playaway)	-	-	-	-	-	-	1,446	1,593	1,730	1,896	1,705	1,774	1,644	1,458	1,516	\$60
CDs/Videos/DVDs	12,576	12,576	2,851	3,633	4,806	4,229	3,018	5,671	4,109	4,769	3,266	4,563	4,229	4,226	3,788	\$45
CD-Rom Holdings	31	12	-	-	-	-	-	-	-	-	-	-	-	-	-	\$40
Chromebooks	-	-	-	-	-	-	-	-	2	3	3	3	3	3	3	\$569
Hotspots	-	-	-	-	-	-	-	-	3	4	4	4	4	4	4	\$250
LaunchPads & Views	-	-	-	-	-	-	-	-	-	20	19	18	16	15	12	\$190
Local History & Genealogy	-	-	-	-	-	-	1,973	2,018	2,045	2,093	1,920	2,042	2,175	2,327	2,327	\$100
Makerkits	-	-	-	-	-	-	-	-	-	11	16	16	16	16	35	\$80
Microfiche & Film	2,668	2,668	2,668	2,668	2,668	2,668	2,668	2,668	2,668	2,668	2,688	2,688	2,688	2,688	2,688	\$16
Playaway	-	-	-	150	150	150	-	-	-	-	-	-	-	-	-	\$60
Periodicals	2,903	2,834	2,256	1,308	1,235	1,727	80	147	221	763	68	71	64	53	52	\$60
Reference Special Collection (Original Format Holdings)	-	-	1,209	1,177	1,788	1,267	1,175	1,090	1,010	937	734	467	271	124	24	\$70
SAD Lamp	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$225
Vicki Dodds Art Book Collection	-	-	-	-	-	-	2	75	95	94	115	115	120	124	124	\$100
eBooks	-	1	1	1	1	1	15	15	15	15	15	84	78	106	204	\$108
eDevices	-	13	13	13	13	13	12	12	20	23	23	23	23	23	26	\$141
Database Subscriptions	32	39	13	13	18	20	15	13	8	8	5	7	10	10	9	\$3,700
Video Game Collection including Consoles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82	\$150
Puzzle Collection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92	\$40
<b>Total (#)</b>	<b>57,707</b>	<b>61,291</b>	<b>54,355</b>	<b>69,197</b>	<b>64,346</b>	<b>65,175</b>	<b>48,449</b>	<b>55,243</b>	<b>57,076</b>	<b>62,482</b>	<b>59,437</b>	<b>56,208</b>	<b>55,650</b>	<b>55,623</b>	<b>55,304</b>	
<b>Total (\$000)</b>	<b>\$ 2,284.8</b>	<b>\$ 2,435.5</b>	<b>\$ 2,028.1</b>	<b>\$ 2,534.3</b>	<b>\$ 2,414.1</b>	<b>\$ 2,438.7</b>	<b>\$ 1,940.2</b>	<b>\$ 2,207.2</b>	<b>\$ 2,245.7</b>	<b>\$ 2,464.4</b>	<b>\$ 2,292.3</b>	<b>\$ 2,204.9</b>	<b>\$ 2,191.0</b>	<b>\$ 2,191.9</b>	<b>\$ 2,188.4</b>	

FURNITURE AND EQUIPMENT Description	Value of Furniture and Equipment (\$)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
All Furniture and Equipment	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Total (\$000)</b>	<b>\$ 25.0</b>	<b>\$ 25.0</b>	<b>\$ 25.0</b>	<b>\$ 25.0</b>	<b>\$ 25.0</b>	<b>\$ 25.0</b>	<b>\$ 25.0</b>	<b>\$ 25.0</b>	<b>\$ 25.0</b>	<b>\$ 25.0</b>	<b>\$ 25.0</b>	<b>\$ 25.0</b>	<b>\$ 25.0</b>	<b>\$ 25.0</b>	<b>\$ 25.0</b>



APPENDIX B.2  
TABLE 1

TOWN OF HUNTSVILLE  
CALCULATION OF SERVICE LEVELS  
LIBRARY SERVICES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	25,806	26,314	26,856	27,006	27,156	27,308	27,462	27,616	27,664	27,722	27,788	27,863	27,947	28,249	28,555

INVENTORY SUMMARY (\$000)

Buildings	\$ 6,611.8	\$ 6,611.8	\$ 6,611.8	\$ 6,611.8	\$ 6,611.8	\$ 6,611.8	\$ 7,151.8	\$ 7,151.8	\$ 7,151.8	\$ 7,151.8	\$ 7,151.8	\$ 7,151.8	\$ 7,151.8	\$ 7,151.8	\$ 7,151.8	\$ 6,611.8
Land	\$ 92.7	\$ 92.7	\$ 92.7	\$ 92.7	\$ 92.7	\$ 92.7	\$ 129.8	\$ 129.8	\$ 129.8	\$ 129.8	\$ 129.8	\$ 129.8	\$ 129.8	\$ 129.8	\$ 129.8	\$ 92.7
Materials	\$ 2,284.8	\$ 2,435.5	\$ 2,028.1	\$ 2,534.3	\$ 2,414.1	\$ 2,438.7	\$ 1,940.2	\$ 2,207.2	\$ 2,245.7	\$ 2,464.4	\$ 2,292.3	\$ 2,204.9	\$ 2,191.0	\$ 2,191.9	\$ 2,188.4	
Furniture And Equipment	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	\$ 25.0	
<b>Total (\$000)</b>	<b>\$ 9,014.3</b>	<b>\$ 9,165.0</b>	<b>\$ 8,757.5</b>	<b>\$ 9,263.7</b>	<b>\$ 9,143.6</b>	<b>\$ 9,168.2</b>	<b>\$ 9,246.7</b>	<b>\$ 9,513.7</b>	<b>\$ 9,552.3</b>	<b>\$ 9,770.9</b>	<b>\$ 9,598.9</b>	<b>\$ 9,511.4</b>	<b>\$ 9,497.5</b>	<b>\$ 9,498.5</b>	<b>\$ 8,917.9</b>	

SERVICE LEVEL (\$/capita)

																Average Service Level
Buildings	\$ 256.21	\$ 251.26	\$ 246.19	\$ 244.83	\$ 243.47	\$ 242.11	\$ 260.43	\$ 258.97	\$ 258.52	\$ 257.99	\$ 257.37	\$ 256.68	\$ 255.90	\$ 253.17	\$ 231.54	\$ 251.64
Land	\$ 3.59	\$ 3.52	\$ 3.45	\$ 3.43	\$ 3.41	\$ 3.39	\$ 4.73	\$ 4.70	\$ 4.69	\$ 4.68	\$ 4.67	\$ 4.66	\$ 4.64	\$ 4.59	\$ 3.25	\$ 4.09
Materials	\$ 88.54	\$ 92.56	\$ 75.52	\$ 93.84	\$ 88.90	\$ 89.30	\$ 70.65	\$ 79.92	\$ 81.18	\$ 88.90	\$ 82.49	\$ 79.13	\$ 78.40	\$ 77.59	\$ 76.64	\$ 82.90
Furniture And Equipment	\$ 0.97	\$ 0.95	\$ 0.93	\$ 0.93	\$ 0.92	\$ 0.92	\$ 0.91	\$ 0.91	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.89	\$ 0.88	\$ 0.88	\$ 0.91
<b>Total (\$/capita)</b>	<b>\$ 349.31</b>	<b>\$ 348.29</b>	<b>\$ 326.09</b>	<b>\$ 343.03</b>	<b>\$ 336.70</b>	<b>\$ 335.73</b>	<b>\$ 336.71</b>	<b>\$ 344.50</b>	<b>\$ 345.29</b>	<b>\$ 352.47</b>	<b>\$ 345.44</b>	<b>\$ 341.36</b>	<b>\$ 339.84</b>	<b>\$ 336.24</b>	<b>\$ 312.31</b>	<b>\$ 339.55</b>

TOWN OF HUNTSVILLE  
CALCULATION OF MAXIMUM ALLOWABLE  
LIBRARY SERVICES

10-Year Funding Envelope Calculation	
15 Year Average Service Level (2009 - 2023)	\$ 339.55
Net Population Growth (2024 - 2033)	3,257
<b>Maximum Allowable Funding Envelope</b>	<b>\$ 1,105,928</b>



APPENDIX B.2  
TABLE 2

TOWN OF HUNTSVILLE  
GROWTH-RELATED CAPITAL PROGRAM  
LIBRARY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	BTE %		Available DC Reserves	2024-2033	Post 2033
<b>2.0 LIBRARY SERVICES</b>										
<b>2.1 Buildings</b>										
2.1.1 Library Expansion (Building)	2030 - 2032	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	0%	\$ 1,100,000	\$ 232,961	\$ 710,928	\$ 156,111
<b>Subtotal Buildings</b>		<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>		<b>\$ 1,100,000</b>	<b>\$ 232,961</b>	<b>\$ 710,928</b>	<b>\$ 156,111</b>
<b>2.2 Materials and Equipment</b>										
2.2.1 Provision for Library Materials and F&E (Expansion Related)	2030 - 2032	\$ 370,000	\$ -	\$ 370,000	\$ -	0%	\$ 370,000	\$ -	\$ 370,000	\$ -
2.2.2 Radio Frequency Identification (RFID) System	2030 - 2032	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	50%	\$ 25,000	\$ -	\$ 25,000	\$ -
2.2.3 Mobile Library Space/Book Vending Machine	2027 - 2027	\$ 40,000	\$ -	\$ 40,000	\$ -	0%	\$ 40,000	\$ 40,000	\$ -	\$ -
<b>Subtotal Materials and Equipment</b>		<b>\$ 460,000</b>	<b>\$ -</b>	<b>\$ 460,000</b>	<b>\$ 25,000</b>		<b>\$ 435,000</b>	<b>\$ 40,000</b>	<b>\$ 395,000</b>	<b>\$ -</b>
<b>TOTAL LIBRARY SERVICES</b>		<b>\$ 1,560,000</b>	<b>\$ -</b>	<b>\$ 1,560,000</b>	<b>\$ 25,000</b>		<b>\$ 1,535,000</b>	<b>\$ 272,961</b>	<b>\$ 1,105,928</b>	<b>\$ 156,111</b>

Residential Development Charge Calculation			
Residential Share of 2024-2033 Discounted Growth-Related Capital Program	100%	\$	1,105,928
10 Year Growth in Population in New Units			4,367
Unadjusted Development Charge Per Unit (\$)		\$	253.23
Non-Residential Development Charge Calculation			
Non-Res Share of 2024-2033 Discounted Growth-Related Capital Program	0%	\$	-
10 Year Growth in Square Metres			66,741
Unadjusted Development Charge Per sq. m (\$)		\$	-

2024 - 2033 Net Funding Envelope	\$	1,105,928
Reserve Fund Balance		
Balance as of December 31, 2023	\$	272,961

# Appendix B.3

## Parks and Recreation

# Parks and Recreation

The Town delivers outdoor recreation services to residents through several parks, trails, and other open spaces, many of which contain facilities, structures and other amenities. Outdoor Recreation services in Huntsville are managed by the Operations & Protective Services Department. This section also covers the land, buildings, vehicles, furniture and equipment associated with Indoor Recreation in the Town. All residents have access to all facilities and amenities (indoors and outdoors). A Town-wide approach has been used when calculating the development charge for Parks and Recreation services.

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

Table B.3-1 displays the Parks and Recreation 15-year historical inventory for buildings, land, furniture and equipment, vehicles, parks, trails, and amenities. The building space associated with indoor recreation facilities amounts to 195,040 square feet, with a replacement cost of \$75.0 million. The land associated with the buildings amount to 4.28 hectares and has a replacement cost of \$2.6 million. Furniture and equipment associated with the indoor recreation facilities has a total replacement cost of \$18.3 million. The 1.5 indoor recreation vehicles have a total replacement cost of \$108,000.

Developed parkland in the Town totals 249.8 hectares and has an estimated replacement cost of \$19.6 million (excluding land acquisition costs). The Town also has a variety of vehicles, trails, and amenities, with a total replacement cost of \$18.7 million.

The 2024 full replacement cost of the inventory of capital assets for Parks and Recreation amounts to \$134.3 million, and this yields an average service level of \$5,194.78 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 \$16.9 million (3,257 net population growth X historical service level of \$5,194.78/capita).

## B. Development-Related Capital Program

The 2024-2033 development-related capital program for Parks and Recreation amounts to \$10.0 million. It includes for a various new parkland development (including playgrounds, washrooms, waterfront, trails, sports park, and others), new vehicles, recovery of debt related to the Canada Summit Centre, and an arena ice floor covering.

No grants or subsidies have been identified to pay for these costs. A \$667,960 benefit to existing share has been identified related to the debt recovery (5%), and the new two facility projects as they will benefit existing residents. The remaining \$9.3 million is treated as a development-related cost.

Parks and Recreation reserve funds in the amount of \$2.6 million are available to fund the development-related cost. The remaining \$6.7 million is allocated entirely against future residential development in the Town. This results in a development charge of \$1,534.37 per capita.

The following table summarizes the calculation of the Parks and Recreation development charge:

<b>PARKS &amp; RECREATION SUMMARY</b>				
15-year Hist. Service Level per capita	2024-2033		Calculated	
	Growth-Related Total	Capital Program Net DC Recoverable	Development Charge \$/capita	\$/sq.m
\$5,194.78	\$9,984,212	\$6,701,126	<b>\$1,534.37</b>	<b>\$0.00</b>

APPENDIX B.3  
TABLE 1

TOWN OF HUNTSVILLE  
INVENTORY OF CAPITAL ASSETS  
PARKS & RECREATION

MAJOR RECREATION FACILITIES Location	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Allensville Community Centre	2,100	2,100	2,100	2,100	-	-	-	-	-	-	-	-	-	-	-	\$ 300
Aspdin Community Centre	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	1,104	\$ 100
Brunel Community Centre	1,884	1,884	1,884	1,884	1,884	1,884	1,884	1,884	1,884	-	-	-	-	-	-	\$ 300
Chaffey Community Centre	3,037	3,037	3,037	3,037	3,037	3,037	3,037	3,037	3,037	-	-	-	-	-	-	\$ 300
CN Railway Shed and Station	5,068	5,068	5,068	5,068	5,068	5,068	5,068	5,068	5,068	-	-	-	-	-	-	\$ 300
McCulley Robertson - Quonset Hut	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	-	-	-	-	\$ 300
McCulley Robertson - Minor Ball Building + Pavilion	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	-	-	-	-	\$ 300
Port Sydney Community Hall	4,312	4,312	4,312	4,312	4,312	4,312	4,312	4,312	4,312	4,312	4,312	4,312	4,312	4,312	4,312	\$ 100
Stephenson Township Hall	4,624	4,624	4,624	4,624	4,624	4,624	4,624	4,624	4,624	4,624	4,624	4,624	4,624	4,624	4,624	\$ 100
Waterlo Summit Centre for the Environment	-	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	-	-	-	-	-	-	\$ 400
Canada Summit Centre	84,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	\$ 400
OPP Comm Office/Washroom	500	500	500	-	-	-	-	-	-	-	-	-	-	-	-	\$ 100
<b>Total (sq.ft.)</b>	<b>112,119</b>	<b>267,119</b>	<b>267,119</b>	<b>266,619</b>	<b>264,519</b>	<b>264,519</b>	<b>264,519</b>	<b>264,519</b>	<b>264,519</b>	<b>262,635</b>	<b>200,530</b>	<b>200,530</b>	<b>195,040</b>	<b>195,040</b>	<b>195,040</b>	<b>195,040</b>
<b>Total (\$000)</b>	<b>\$ 39,927.7</b>	<b>\$ 101,927.7</b>	<b>\$ 101,927.7</b>	<b>\$ 101,877.7</b>	<b>\$ 101,247.7</b>	<b>\$ 100,682.5</b>	<b>\$ 76,651.0</b>	<b>\$ 76,651.0</b>	<b>\$ 75,004.0</b>	<b>\$ 75,004.0</b>	<b>\$ 75,004.0</b>	<b>\$ 75,004.0</b>				

RECREATION FACILITY LAND Location	# of Hectares															UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Community Halls	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	\$ 618,000
Canada Summit Centre	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	2.22	\$ 618,000
<b>Total (ha)</b>	<b>4.28</b>															
<b>Total (\$000)</b>	<b>\$ 2,645.0</b>															

RECREATION FURNITURE & EQUIPMENT Location	Value of Furniture & Equipment (\$)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Olympia Resurfacer (2)	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
Generator	\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Boards & Glass (JB and DL)	\$ 510,000	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000	\$ 1,030,000
Pool tank and tile	\$ 5,870,000	\$ 5,870,000	\$ 5,870,000	\$ 5,870,000	\$ 5,870,000	\$ 5,870,000	\$ 5,870,000	\$ 5,870,000	\$ 5,870,000	\$ 5,870,000	\$ 5,870,000	\$ 5,870,000	\$ 5,870,000	\$ 5,870,000	\$ 5,870,000
Jack Bionda Floor	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000
Don Lough Floor	\$ -	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000	\$ 780,000
Jack Bionda Reciprocating Plant	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
AO Smith Hot Water Heater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Jack Bionda Score Board	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700
Jack Bionda Seating	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
AC (11 units)	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Automatic Pool Controls	\$ -	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
Boilers (2)	\$ -	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700
Carrier BAS Unit SC	\$ -	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300
Chemical Feeders	\$ -	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
Dectron	\$ -	\$ 51,400	\$ 51,400	\$ 51,400	\$ 51,400	\$ 51,400	\$ 51,400	\$ 51,400	\$ 51,400	\$ 51,400	\$ 51,400	\$ 51,400	\$ 51,400	\$ 51,400	\$ 51,400
Desicant	\$ -	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700	\$ 58,700
Engin A Air Handling Unit	\$ -	\$ 61,600	\$ 61,600	\$ 61,600	\$ 61,600	\$ 61,600	\$ 61,600	\$ 61,600	\$ 61,600	\$ 61,600	\$ 61,600	\$ 61,600	\$ 61,600	\$ 61,600	\$ 61,600
Exhaust Roof Top (12)	\$ -	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800	\$ 52,800
Furnace (2)	\$ -	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700

APPENDIX B.3  
TABLE 1

TOWN OF HUNTSVILLE  
INVENTORY OF CAPITAL ASSETS  
PARKS & RECREATION

RECREATION FURNITURE & EQUIPMENT Location	Value of Furniture & Equipment (\$)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Glycol Pumps (15)	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
Heat Fan	\$ -	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800	\$ 8,800
Hot Water Circulating Pump (15)	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	\$ -
Lap Pool Filter and Chlorine Pumps	\$ -	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900
Reciprocating Plant Don Lough	\$ -	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000
Don Lough Roof	\$ -	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000	\$ 1,470,000
Roof - Upper (flat)	\$ -	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000
Don Lough 4 Sided Scoreboard	\$ -	\$ 36,700	\$ 36,700	\$ 36,700	\$ 36,700	\$ 36,700	\$ 36,700	\$ 36,700	\$ 36,700	\$ 36,700	\$ 36,700	\$ 36,700	\$ 36,700	\$ 36,700	\$ 36,700
Don Lough Seating	\$ -	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000
Sewage Pump	\$ -	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300
Small Pool Rapid DE Filters	\$ -	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500
Small Pool Skimmer and Chlorine Pumps	\$ -	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400
UV Lamps Lap Pool	\$ -	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200	\$ 11,200
UV Lamps Small Pool	\$ -	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100
Dish Washer (ALC)	\$ -	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300
Double Door Refrigerator (ALC)	\$ -	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700
Double Door Bar Refrigerator (ALC)	\$ -	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700
Hot Tub Automatic Controller	\$ -	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
Hot Tub Filter Pump	\$ -	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
Hot Tub Skimmer Pump	\$ -	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
Hot Tub UV Lamp	\$ -	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100
Hot Tub high speed sand filter	\$ -	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100
Single Door Freezer	\$ -	\$ 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
York (3)	\$ -	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000
AC Unit (3)	\$ -	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,600	\$ -	\$ -	\$ -
Condensor	\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Hydraulic Lift	\$ -	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700

APPENDIX B.3  
TABLE 1

TOWN OF HUNTSVILLE  
INVENTORY OF CAPITAL ASSETS  
PARKS & RECREATION

RECREATION FURNITURE & EQUIPMENT Location	Value of Furniture & Equipment (\$)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Minuteman Floor Scrubber	\$ -	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ 14,700	\$ -	\$ -	\$ -	\$ -	\$ -
Domestic Hot Water Boiler	\$ -	\$ 77,800	\$ 77,800	\$ 77,800	\$ 77,800	\$ 77,800	\$ 77,800	\$ 77,800	\$ 77,800	\$ 77,800	\$ 77,800	\$ 77,800	\$ 77,800	\$ 77,800	\$ 77,800
Clarke Floor Scrubber	\$ -	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ 12,900	\$ -	\$ -	\$ -	\$ -	\$ -
Floor Buffer	\$ -	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	\$ -	\$ -
NSS Floor Scrubber	\$ -	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -
Resurface Ice Edger Machine	\$ -	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300
Community Halls Furniture(\$10 per sq ft)	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
Canada Summit Centre Furniture (\$10 per sq ft)	\$ 1,230,000	\$ 2,710,000	\$ 2,710,000	\$ 2,710,000	\$ 2,710,000	\$ 2,710,000	\$ 2,710,000	\$ 2,710,000	\$ 2,710,000	\$ 2,710,000	\$ 2,710,000	\$ 2,710,000	\$ 2,710,000	\$ 2,710,000	\$ 2,710,000
Seniors Club at Civic Centre Furniture (\$10 per sq ft)	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500
Commercial Range (Aspdin)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300
Supresion System (Aspdin)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500
UV Water Disinfection System (Aspdin)	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900
Well Pump/Tank (Aspdin)	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300
Roof Main Hall (Aspdin)	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000
Furnace Propane (Aspdin)	\$ -	\$ -	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100
Roof Kitchen (Aspdin)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100
Septic System (Aspdin)	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500
Septic System (Pt Syd)	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300
Roof Main Hall (Pt Syd)	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000
Commerical Range Hood (Pt Syd)	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
Fire Alarm Panel (Pt Syd)	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300
Commercial Dishwasher (Pt Syd)	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300
Well Pump/Tank (Pt Syd)	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300
Furnace Gas (Pt Syd)	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100
Commercial Range (Pt Syd)	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300
UV Water Disinfection System (Pt Syd)	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
Roof Main Hall (Steph)	\$ 73,400	\$ 73,400	\$ 73,400	\$ 73,400	\$ 73,400	\$ 73,400	\$ 73,400	\$ 73,400	\$ 73,400	\$ 73,400	\$ 73,400	\$ 73,400	\$ 73,400	\$ 73,400	\$ 73,400
Roof Seniors (Steph)	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300
Commerical Range (Steph)	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ -	\$ -	\$ -	\$ -	\$ -
Commercial Range Hood (Steph)	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
fire Alarm Panel (Steph)	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300
Commercial Dishwasher (Steph)	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100	\$ 10,100	\$ -	\$ -	\$ -	\$ -	\$ -
Well Pump/Tank (Steph)	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300
Furnace (2) (Steph)	\$ 21,100	\$ 21,100	\$ 21,100	\$ 21,100	\$ 21,100	\$ 21,100	\$ 21,100	\$ 21,100	\$ 21,100	\$ 21,100	\$ 21,100	\$ 21,100	\$ 21,100	\$ 21,100	\$ 21,100
UV Water Disinfection System (Steph)	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
Septic System (Steph)	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300	\$ 29,300

APPENDIX B.3  
TABLE 1

TOWN OF HUNTSVILLE  
INVENTORY OF CAPITAL ASSETS  
PARKS & RECREATION

RECREATION FURNITURE & EQUIPMENT Location	Value of Furniture & Equipment (\$)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Boilers & Storage Tanks (CSC)	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000
Furniture (SALC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100
Stacking Chairs (Aspdin CC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
Engin "A" Air Handling Rooftop Unit (CSC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,100	\$ 51,100	\$ 51,100
Motivations Space Flooring (CSC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,200	\$ 34,200	\$ 34,200
Touchless Faucets (CSC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,300	\$ 141,300	\$ 141,300
Custodial Shelving (CSC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
Desks (CSC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
Nevco Scoreboard (Jack Bionda Arena)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,500	\$ 23,500	\$ 23,500
Basketball Hoops (SALC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800	\$ 3,800	\$ 3,800
AC System - 2 condensing units/3 wallheads (CSC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000
AC System (Aspdin CC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Dishwasher (SALC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
Folding Tables (PS Hall)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
Furnace (MHP Train Station)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ 8,500
Gas Detection System (CSC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,600	\$ 59,600
Hockey Nets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,300	\$ 6,300
Hydration Station (Civic Centre)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,600	\$ 34,600
Kitchen (SALC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300	\$ 5,300
Lockers (CSC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900	\$ 1,900
Roll-up Door (CSC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,700	\$ 9,700
Aquatics Therapeutic Sling (CSC)	\$ -	\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ 26,300	\$ -
Hydro-riders Aqua Bikes (CSC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,900	\$ 27,900	\$ 27,900	\$ 27,900	\$ 27,900	\$ 27,900	\$ 27,900	\$ 27,900
Lane Rope Cart (CSC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Pool Lift (CSC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,600	\$ 6,600
<b>Total (\$000)</b>	<b>\$ 11,016.3</b>	<b>\$ 17,953.9</b>	<b>\$ 17,962.0</b>	<b>\$ 17,962.0</b>	<b>\$ 17,962.0</b>	<b>\$ 18,032.0</b>	<b>\$ 18,032.0</b>	<b>\$ 18,075.3</b>	<b>\$ 18,005.3</b>	<b>\$ 18,032.8</b>	<b>\$ 17,988.4</b>	<b>\$ 17,977.4</b>	<b>\$ 18,137.0</b>	<b>\$ 18,323.0</b>	<b>\$ 18,296.7</b>

RECREATION VEHICLES	Number of Vehicles															UNIT COST (\$/item)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Pick Up Truck	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$66,530
Pickup Truck (6 months of year)	-	-	-	-	-	-	-	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$83,000
<b>Total (#)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>							
<b>Total (\$000)</b>	<b>\$ 66.5</b>	<b>\$ 66.5</b>	<b>\$ 66.5</b>	<b>\$ 66.5</b>	<b>\$ 66.5</b>	<b>\$ 66.5</b>	<b>\$ 66.5</b>	<b>\$ 66.5</b>	<b>\$ 108.0</b>							



APPENDIX B.3  
TABLE 1

TOWN OF HUNTSVILLE  
INVENTORY OF CAPITAL ASSETS  
PARKS & RECREATION

PARKS Park Name	# of Hectares															UNIT COST (\$/ha)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
River Mill park	1.1	1.1	1.1	1.1	1.1	1.1	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	\$ 78,500
Hutcheson Beach	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	\$ 78,500
McCulley Robertson Recreation Park (Active)	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	\$ 78,500
McCulley Robertson Recreation Park (Passive)	20.4	20.4	20.4	20.4	20.4	20.4	20.4	20.4	20.4	20.4	20.4	20.4	20.4	20.4	20.4	20.4	\$ 78,500
Lakewood Park	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	\$ 78,500
Orchard Park	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	2.3	2.3	\$ 78,500
Irene Street Park	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	0.8	\$ 78,500
Avery Beach	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	4.4	\$ 78,500
Centennial 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	2.5	\$ 78,500
Town Dock 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	0.4	\$ 78,500
Kent Park	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	0.2	\$ 78,500
Riverside Park	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	0.2	\$ 78,500
Memorial Park	32.5	32.5	32.5	32.5	32.5	32.5	32.5	32.5	32.5	32.5	32.5	32.5	32.5	32.5	32.5	32.5	\$ 78,500
Camp Kitchen Park	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	8.4	\$ 78,500
Meadow Park	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	1.5	\$ 78,500
Glenwood 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	1.0	\$ 78,500
Tyland 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	0.5	\$ 78,500
Goodwin Park	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	2.7	\$ 78,500
Pitmans Bay Park (active)	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	2.0	\$ 78,500
Pitmans Bay Park (passive)	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9	80.9	\$ 78,500
Port Sydney Beach	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	1.0	\$ 78,500
Hood Road 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	0.3	\$ 78,500

PARKS (CONTINUED) Park Name	# of Hectares															UNIT COST (\$/ha)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
South Portage Park	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	0.9	\$ 78,500
Buck Lake Beach	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	0.5	\$ 78,500
Riverlea Park	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	0.8	\$ 78,500
Brunel Locks Park Area	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	2.7	\$ 78,500
Clarke Cres 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	0.5	\$ 78,500
Conroy Park	-	10.1	10.1	10.1	10.1	10.1	10.1	10.1	10.1	10.1	10.1	10.1	10.1	10.1	10.1	10.1	\$ 78,500
Creekside Park (Port Sydney)	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	0.3	\$ 78,500
Flag 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	\$ 78,500
Golden Pheasant 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	1.1	\$ 78,500
Harp Lake Beach	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	1.5	\$ 78,500
Indian Landing	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	0.7	\$ 78,500
Ilfracombe Park	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	0.2	\$ 78,500
Lake Waseosa 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	0.4	\$ 78,500
Longs Lake Beach	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	0.1	\$ 78,500
North Mary Lake Beach	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	0.1	\$ 78,500
Port Sydney Community Centre Park	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	2.8	\$ 78,500
Riverview Estates	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	\$ 78,500
Skeleton Lake Beach	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	0.3	\$ 78,500
Utterson Community Park	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	6.7	\$ 78,500
West Point Sands	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	0.3	\$ 78,500
Selkirk Drive Park	-	-	-	-	-	-	-	-	-	0.3	0.3	0.3	0.3	0.3	0.3	0.3	\$ 78,500

PARKS (CONTINUED) Park Name	# of Hectares															UNIT COST (\$/ha)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Brookside (Chaffey Township) Playground	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	0.05	0.05	\$ 78,500
Woodstream Greenspace Block 12 (passive)	-	-	-	-	-	-	-	-	-	-	-	4.03	4.03	4.03	4.03	4.03	\$ 78,500
Eaglecrest Block 29 (playground)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.17	\$ 78,500
North Drive Dock (Vernon)	-	-	-	-	-	-	-	-	-	-	-	-	-	0.16	0.16	0.16	\$ 78,500
Church Stree Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.04	\$ 78,500
Deer Lake Beach	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$ 78,500
Long Lake Dock	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	\$ 78,500
<b>Total (ha)</b>	<b>234.50</b>	<b>245.10</b>	<b>245.35</b>	<b>245.35</b>	<b>249.38</b>	<b>249.38</b>	<b>249.59</b>	<b>249.80</b>									
<b>Total (\$000)</b>	<b>\$ 18,408.3</b>	<b>\$ 19,240.4</b>	<b>\$ 19,260.0</b>	<b>\$ 19,260.0</b>	<b>\$ 19,576.3</b>	<b>\$ 19,576.3</b>	<b>\$ 19,592.6</b>	<b>\$ 19,609.1</b>									



APPENDIX B.3  
TABLE 1

TOWN OF HUNTSVILLE  
INVENTORY OF CAPITAL ASSETS  
PARKS & RECREATION

VEHICLES Park Name	# of Units															UNIT COST (\$/vehicle)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Lawn tractors	7	7	7	7	7	7	7	7	7	7	7	4	4	4	4	4	\$ 50,000
Pick up Trucks (P&R)	6	6	6	6	6	6	6	6	6	6	5	5	5	5	5	5	\$ 80,000
3/4 Ton Truck	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$ 158,000
Backhoe	1	1	1	1	1	1	1	2	2	2	-	-	-	-	-	-	\$ 55,000
Tractor	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	\$ 55,000
Trailer	1	1	1	1	1	1	2	2	2	2	2	2	1	1	1	1	\$ 21,000
Canoe Trailer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 21,000
Misc Tools & Equipment	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 50,000
<b>Total (#)</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	
<b>Total (\$000)</b>	<b>\$ 1,293.0</b>	<b>\$ 1,369.0</b>	<b>\$ 1,369.0</b>	<b>\$ 1,369.0</b>	<b>\$ 1,369.0</b>	<b>\$ 1,139.0</b>	<b>\$ 1,139.0</b>	<b>\$ 1,118.0</b>	<b>\$ 1,118.0</b>	<b>\$ 1,118.0</b>	<b>\$ 1,118.0</b>						

TRAILS Trail Name	# of Trail Kilometres (km)															UNIT COST (\$/km)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Avery	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$ 50,900
Fairy Vista Trail	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	\$ 50,900
Hunters Bay Trail	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	3.80	4.60	4.60	4.60	4.60	4.60	4.60	\$ 50,900
Transcanada	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	\$ 50,900
Lions Look Out Trail/Camp Kitchen	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30	\$ 50,900
Centre St S to Knotty Pine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.10	\$ 50,900
<b>Total (km)</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.80</b>	<b>19.80</b>	<b>19.80</b>	<b>19.80</b>	<b>19.80</b>	<b>19.90</b>	
<b>Total (\$000)</b>	<b>\$ 967.10</b>	<b>\$ 967.1</b>	<b>\$ 1,007.8</b>	<b>\$ 1,012.9</b>													

AMENITIES Description	# of Amenities															UNIT COST (\$/unit)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Field House- McCulley Rotary Washrooms	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 183,000
Public Washrooms - Port Sydney	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 239,900
Park Shed (Quonset Hut)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$ 129,200
Playing Fields - Unlit	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$ 152,900
Playing Fields - Lit	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$ 411,300
Bleachners	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	\$ 10,800
Running Track - Dirt	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 706,300
Running Track - Rubberized	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 2,347,100
Play Structures	8	7	7	7	7	7	7	7	7	8	8	8	9	9	9	9	\$ 88,000
Brunel Locks - Manual	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 764,400
Large Docks (Town, Port Sydney)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$ 611,500
Docks with Launches	8	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	\$ 107,700
Docks (Locks, Lakewood Park)	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	\$ 15,300
Washrooms - Conroy	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$ 215,300
Washrooms - Port Sydney	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 215,300
Avery Pavilion	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 107,700
Lion' Lookout Pavilion	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 107,700
Skate Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,700
Outdoor Basketball - Port Sydney	1	1	1	1	1	1	1	1	1	1	2	1	1	1	1	1	\$ 53,800
Tennis Courts	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	3	\$ 46,500
Tennis/Pickleball	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	\$ 300,000
River Mill Park Pergola	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 53,800
River Mill Bandshell	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 278,800
Veteran's Commemoration	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	\$ 176,600
Port Sydney Beach Pavilion	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 107,700
Indian Landing Park Pavilion	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 107,700
Pavilion - McCulley	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 107,700
Lookout Storage Building	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 88,500
Hutcheson Pavilion	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 107,700
Pitman's Bay Lodge Building	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 484,700
Pitman's Bay Washrooms	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 105,900
Pickleball	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	\$ 300,000
Floating Dock Trails	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	\$ 403,500
Shade Cover (Pitmans)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 300,000
Volley ball courts	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$ 300,000
<b>Total (#)</b>	<b>67</b>	<b>65</b>	<b>66</b>	<b>66</b>	<b>68</b>	<b>68</b>	<b>69</b>	<b>70</b>	<b>72</b>	<b>73</b>	<b>74</b>	<b>73</b>	<b>74</b>	<b>78</b>	<b>78</b>	<b>78</b>	
<b>Total (\$000)</b>	<b>\$ 10,353.6</b>	<b>\$ 12,352.1</b>	<b>\$ 12,763.4</b>	<b>\$ 12,763.4</b>	<b>\$ 13,155.3</b>	<b>\$ 13,155.3</b>	<b>\$ 13,170.6</b>	<b>\$ 13,449.4</b>	<b>\$ 14,152.9</b>	<b>\$ 14,240.9</b>	<b>\$ 14,267.8</b>	<b>\$ 14,240.9</b>	<b>\$ 14,328.9</b>	<b>\$ 15,528.9</b>	<b>\$ 15,528.9</b>	<b>\$ 16,542.9</b>	





APPENDIX B.3  
TABLE 2

TOWN OF HUNTSVILLE  
GROWTH-RELATED CAPITAL PROGRAM  
PARKS & RECREATION

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	BTE %		Available DC Reserves	2024-2033	Post 2033
<b>3.0 PARKS &amp; RECREATION</b>										
<b>Outdoor Recreation</b>										
<b>3.1 Parkland Development</b>										
3.1.1 New Playgrounds & Playground DC Credits	2024 - 2033	\$ 200,000	\$ -	\$ 200,000	\$ -	0%	\$ 200,000	\$ -	\$ 200,000	\$ -
3.1.2 New Washrooms	2024 - 2033	\$ 600,000	\$ -	\$ 600,000	\$ 400,000	67%	\$ 200,000	\$ -	\$ 200,000	\$ -
3.1.3 New Parkland Development	2024 - 2033	\$ 400,000	\$ -	\$ 400,000	\$ -	0%	\$ 400,000	\$ -	\$ 400,000	\$ -
3.1.4 New Waterfront Development	2024 - 2033	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	0%	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
3.1.5 New Trail Development (Including Waterfront Trails)	2024 - 2033	\$ 400,000	\$ -	\$ 400,000	\$ -	0%	\$ 400,000	\$ -	\$ 400,000	\$ -
3.1.6 New/Expanded Sports Park (accommodate additional fields, sports facility, cricket pitch, pickleball)	2024 - 2030	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	0%	\$ 5,000,000	\$ 2,615,124	\$ 2,384,876	\$ -
3.1.7 Pickleball Court (new courts)	2030 - 2033	\$ 300,000	\$ -	\$ 300,000	\$ -	0%	\$ 300,000	\$ -	\$ 300,000	\$ -
<b>Subtotal Parkland Development</b>		<b>\$ 7,900,000</b>	<b>\$ -</b>	<b>\$ 7,900,000</b>	<b>\$ 400,000</b>		<b>\$ 7,500,000</b>	<b>\$ 2,615,124</b>	<b>\$ 4,884,876</b>	<b>\$ -</b>
<b>3.2 Vehicles &amp; Equipment</b>										
3.2.1 Provision for Additional Vehicles	2024 - 2033	\$ 225,000	\$ -	\$ 225,000	\$ -	0%	\$ 225,000	\$ -	\$ 225,000	\$ -
<b>Subtotal Vehicles &amp; Equipment</b>		<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>		<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>
<b>Indoor Recreation</b>										
<b>3.3 Debt</b>										
3.3.1 Canada Summit Centre (Growth-Related Debt Principal)	2024 - 2024	\$ 268,004	\$ -	\$ 268,004	\$ 13,400	5%	\$ 254,604	\$ -	\$ 254,604	\$ -
3.3.2 Canada Summit Centre (Growth-Related Debt Principal)	2025 - 2025	\$ 257,945	\$ -	\$ 257,945	\$ 12,897	5%	\$ 245,047	\$ -	\$ 245,047	\$ -
3.3.3 Canada Summit Centre (Growth-Related Debt Principal)	2026 - 2026	\$ 236,069	\$ -	\$ 236,069	\$ 11,803	5%	\$ 224,265	\$ -	\$ 224,265	\$ -
3.3.4 Canada Summit Centre (Growth-Related Debt Principal)	2027 - 2027	\$ 226,409	\$ -	\$ 226,409	\$ 11,320	5%	\$ 215,088	\$ -	\$ 215,088	\$ -
3.3.5 Canada Summit Centre (Growth-Related Debt Principal)	2028 - 2028	\$ 216,701	\$ -	\$ 216,701	\$ 10,835	5%	\$ 205,866	\$ -	\$ 205,866	\$ -
3.3.6 Canada Summit Centre (Growth-Related Debt Principal)	2029 - 2029	\$ 206,944	\$ -	\$ 206,944	\$ 10,347	5%	\$ 196,597	\$ -	\$ 196,597	\$ -
3.3.7 Canada Summit Centre (Growth-Related Debt Principal)	2030 - 2030	\$ 197,140	\$ -	\$ 197,140	\$ 9,857	5%	\$ 187,283	\$ -	\$ 187,283	\$ -
<b>Subtotal Debt</b>		<b>\$ 1,609,212</b>	<b>\$ -</b>	<b>\$ 1,609,212</b>	<b>\$ 80,461</b>		<b>\$ 1,528,751</b>	<b>\$ -</b>	<b>\$ 1,528,751</b>	<b>\$ -</b>
<b>3.4 Facilities</b>										
3.4.1 Don Lough Arena Ice Floor Covering	2025 - 2030	\$ 250,000	\$ -	\$ 250,000	\$ 187,500	75%	\$ 62,499	\$ -	\$ 62,499	\$ -
<b>Subtotal Facilities</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 187,500</b>		<b>\$ 62,499</b>	<b>\$ -</b>	<b>\$ 62,499</b>	<b>\$ -</b>
<b>TOTAL PARKS &amp; RECREATION</b>		<b>\$ 9,984,212</b>	<b>\$ -</b>	<b>\$ 9,984,212</b>	<b>\$ 667,960</b>		<b>\$ 9,316,250</b>	<b>\$ 2,615,124</b>	<b>\$ 6,701,126</b>	<b>\$ -</b>

Residential Development Charge Calculation		
Residential Share of 2024-2033 Discounted Growth-Related Capital Program	100%	\$ 6,701,126
10 Year Growth in Population in New Units		4,367
Unadjusted Development Charge Per Unit (\$)		<b>\$ 1,534.37</b>
Non-Residential Development Charge Calculation		
Non-Res Share of 2024-2033 Discounted Growth-Related Capital Program	0%	\$ -
10 Year Growth in Square Metres		66,741
Unadjusted Development Charge Per sq. m (\$)		<b>\$ -</b>

2024 - 2033 Net Funding Envelope	\$ 16,919,383
Reserve Fund Balance	
Balance as of December 31, 2023	\$ 2,615,124

# Appendix B.4

## Development-Related Studies

# Development-Related Studies

On December 13, 2023, the Minister of Municipal Affairs and Housing committed to consultation on potential changes to the DCA, including the reintroduction of development-related studies as a DC-eligible capital cost. The Cutting Red Tape to Build More Homes Act, 2024 received Royal Assent on June 6, 2024, confirming this change to the DCA.

## C. 2024-2033 Development Related Capital Program

The 2024–2033 development-related capital program for Studies is \$760,000 and makes provision for new growth-related studies (including an updated Development Charge Study, Secondary Plan, Official Plan review, and Intensification Strategy), as well as other master plan studies related to DC-eligible services.

A benefit to existing share of \$82,500 has been identified and removed from the net municipal costs, as well the surplus of \$59,558 in reserves.

The entire remaining amount of \$617,941 is related to growth between 2024 and 2033 and is allocated against future residential and non-residential development in the Town. This results in development charges of \$110.29 per capita and \$2.04 per square metre respectively.

The following table summarizes the calculation of the Development-Related Studies development charge:

<b>DEVELOPMENT-RELATED STUDIES SUMMARY</b>			
2024-2033		Calculated	
Growth-Related Capital Program		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.m
\$760,000	\$617,941	<b>\$110.29</b>	<b>\$2.04</b>

APPENDIX B.4  
TABLE 1

TOWN OF HUNTSVILLE  
GROWTH-RELATED CAPITAL PROGRAM  
DEVELOPMENT-RELATED STUDIES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares	BTE %		Available DC Reserves	2024-2033	Post 2033
<b>4.0 DEVELOPMENT-RELATED STUDIES</b>										
<b>4.1 Development-Related Planning Studies</b>										
4.1.1 Development Charges Study	2033 - 2033	\$ 45,000	\$ -	\$ 45,000	\$ -	0%	\$ 45,000	\$ -	\$ 45,000	\$ -
4.1.2 Secondary Plan - North Hwy 60/Earls Rd	2025 - 2025	\$ 150,000	\$ -	\$ 150,000	\$ -	0%	\$ 150,000	\$ -	\$ 150,000	\$ -
4.1.3 Official Plan Review	2026 - 2026	\$ 75,000	\$ -	\$ 75,000	\$ 37,500	50%	\$ 37,500	\$ -	\$ 37,500	\$ -
4.1.4 Intensification Strategy	2027 - 2027	\$ 75,000	\$ -	\$ 75,000	\$ -	0%	\$ 75,000	\$ -	\$ 75,000	\$ -
<b>Subtotal Studies</b>		<b>\$ 345,000</b>	<b>\$ -</b>	<b>\$ 345,000</b>	<b>\$ 37,500</b>		<b>\$ 307,500</b>	<b>\$ -</b>	<b>\$ 307,500</b>	<b>\$ -</b>
<b>4.2 Other Development-Related Studies</b>										
4.2.1 Fire Master Plan	2031 - 2031	\$ 60,000	\$ -	\$ 60,000	\$ 44,999	75%	\$ 15,000	\$ -	\$ 15,000	\$ -
4.2.2 Master Plan/Library Needs Study	2025 - 2025	\$ 50,000	\$ -	\$ 50,000	\$ -	0%	\$ 50,000	\$ 9,558	\$ 40,442	\$ -
4.2.3 Recreation Master Plan	2032 - 2032	\$ 80,000	\$ -	\$ 80,000	\$ -	0%	\$ 80,000	\$ -	\$ 80,000	\$ -
4.2.4 Transportation Master Plan	2029 - 2029	\$ 100,000	\$ -	\$ 100,000	\$ -	0%	\$ 100,000	\$ -	\$ 100,000	\$ -
4.2.5 Parks Master Plan	2025 - 2026	\$ 75,000	\$ -	\$ 75,000	\$ -	0%	\$ 75,000	\$ -	\$ 75,000	\$ -
4.2.6 Trails Master Plan	2025 - 2026	\$ 50,000	\$ -	\$ 50,000	\$ -	0%	\$ 50,000	\$ 50,000	\$ -	\$ -
		<b>\$ 415,000</b>	<b>\$ -</b>	<b>\$ 415,000</b>	<b>\$ 44,999</b>		<b>\$ 370,000</b>	<b>\$ 59,558</b>	<b>\$ 310,442</b>	<b>\$ -</b>
<b>TOTAL DEVELOPMENT-RELATED STUDIES</b>		<b>\$ 760,000</b>	<b>\$ -</b>	<b>\$ 760,000</b>	<b>\$ 82,499</b>		<b>\$ 677,499</b>	<b>\$ 59,558</b>	<b>\$ 617,941</b>	<b>\$ -</b>

Residential Development Charge Calculation		
Residential Share of 2024-2033 Discounted Growth-Related Capital Program	78%	\$ 481,689
10 Year Growth in Population in New Units		4,367
Unadjusted Development Charge Per Unit (\$)		<b>\$ 110.29</b>
Non-Residential Development Charge Calculation		
Non-Res Share of 2024-2033 Discounted Growth-Related Capital Program	22%	\$ 136,252
10 Year Growth in Square Metres		66,741
Unadjusted Development Charge Per sq. m (\$)		<b>\$ 2.04</b>

Reserve Fund Balance		
Balance as of December 31, 2023	\$	59,558

# **Appendix B.5**

## **Services Related to a Highway**

# Services Related to a Highway: Roads and Related, Public Works, and Fleet

The Town's Public Works Department is responsible for the operation and maintenance of Town infrastructure, including public works buildings, fleet, and equipment, as well as roads and related infrastructure. A Town-wide approach has been used to calculate the development charges for these Services Related to a Highway.

The cost, quantum and timing of projects identified in the development-related capital program for Services Related to a Highway have been developed in consultation with Town staff.

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

The 15-year historical inventory of capital assets for the roads and related infrastructure includes 421 kilometres of roadway, 925 streetlights, 38 kilometres of sidewalks, and 15 bridges, with a current replacement cost of \$331.6 million.

The Services Related to a Highway historical inventory also includes for 21,096 square feet of building space, valued at a total replacement cost of \$5.6 million. This includes various public works buildings, depots, and domes. Land associated with these facilities, totalling 41 hectares, has a replacement cost of \$25.3 million. Finally, the Town's vehicles and equipment has a replacement cost of \$10.1 million.

The total inventory of capital assets for the Services Related to a Highway has a full replacement cost of \$372.6 million. This results in a 15-year historical service level of \$10,375.23 per capita and employment. The

resulting maximum allowable funding envelope is \$46.6 million (\$10,375.23 x 4,492 net population and employment growth over the 10-year planning horizon).

## **B. Development-Related Capital Program**

Table 2 summarizes the development-related capital program for Services Related to a Highway. The program totals \$36.8 million and includes roads and related projects that benefit development across the Town. The projects include the recovery of debt related to Townline Road/Forbes Hill Drive, various Town-wide road widenings and upgrades, a new sand dome, an increase to the size of the public works building, new sidewalks, new vehicles, various bridge widenings, and bus shelters.

A \$500,000 developer subsidy is anticipated to fund the sidewalk project on Kitchen Road South. A significant benefit to existing share of \$13.3 million, associated with projects such as the debt recovery, road and bridge upgrades, sand dome, and bus shelters, has been removed from the development charge calculation. The remaining \$23.0 million is treated as a development-related cost. A surplus of \$576,814 in reserve funds has been deducted from the calculation as well.

The remaining cost of \$22.4 million is allocated 78%, or \$17.5 million, against residential development, and 22%, or \$5.0 million against non-residential development. The allocation between residential and non-residential development is based on shares of forecasted growth in population in new units and employment. The resulting development charge is \$3,998.12 per capita for the residential sector, and \$74.00 per square metre for the non-residential sector.

The following table summarizes the calculation of the Services Related to a Highway development charge:

<b>SERVICES RELATED TO A HIGHWAY SUMMARY</b>				
15-year Hist.	2024-2033		<b>Calculated</b>	
Service Level	Growth-Related Capital Program		<b>Development Charge</b>	
per capita	Total	Net DC Recoverable	<b>\$/capita</b>	<b>\$/sq.m</b>
\$10,375.23	\$36,808,353	\$22,400,354	<b>\$3,998.12</b>	<b>\$74.00</b>

APPENDIX B.5  
TABLE 1

TOWN OF HUNTSVILLE  
INVENTORY OF CAPITAL ASSETS  
SERVICES RELATED TO A HIGHWAY

ROADS Description	# of Kilometres (km)															UNIT COST (\$/km)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Gravel Roads	132	132	132	132	132	132	132	132	132	132	132	132	135	135	135	\$ 25,000
Low Cost Bituminous	138	138	138	138	138	138	138	141	141	141	159	159	159	159	159	\$ 155,000
Asphalt	139	139	139	139	139	139	139	139	139	139	121	121	126	127	127	\$ 2,100,000
<b>Total (km)</b>	<b>409</b>	<b>409</b>	<b>409</b>	<b>409</b>	<b>409</b>	<b>409</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>420</b>	<b>421</b>	<b>421</b>	
<b>Total (\$000)</b>	<b>\$ 316,590.0</b>	<b>\$ 316,587.5</b>	<b>\$ 317,099.0</b>	<b>\$ 317,055.0</b>	<b>\$ 317,055.0</b>	<b>\$ 317,055.0</b>	<b>\$ 282,045.0</b>	<b>\$ 282,045.0</b>	<b>\$ 292,620.0</b>	<b>\$ 294,720.0</b>	<b>\$ 294,720.0</b>					

STREET LIGHTING Description	# of Street Lighting Units															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Streetlights	765	765	765	765	765	765	776	776	790	815	897	835	881	925	925	\$ 13,000.00
<b>Total (#)</b>	<b>765</b>	<b>765</b>	<b>765</b>	<b>765</b>	<b>765</b>	<b>765</b>	<b>776</b>	<b>776</b>	<b>790</b>	<b>815</b>	<b>897</b>	<b>835</b>	<b>881</b>	<b>925</b>	<b>925</b>	
<b>Total (\$000)</b>	<b>\$ 9,945.0</b>	<b>\$ 9,945.0</b>	<b>\$ 9,945.0</b>	<b>\$ 9,945.0</b>	<b>\$ 9,945.0</b>	<b>\$ 9,945.0</b>	<b>\$ 10,088.0</b>	<b>\$ 10,088.0</b>	<b>\$ 10,270.0</b>	<b>\$ 10,595.0</b>	<b>\$ 11,661.0</b>	<b>\$ 10,855.0</b>	<b>\$ 11,453.0</b>	<b>\$ 12,025.0</b>	<b>\$ 12,025.0</b>	

SIDEWALKS Description	# of Kilometers (km)															UNIT COST (\$/km)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Concrete	25	25	25	25	25	25	23	23	23	23	21	21	22	24	24	\$ 450,000
Multi-surface	3	3	3	3	3	3	13	13	13	3	-	-	-	-	-	\$ 450,000
Asphalt	-	-	-	-	-	-	-	-	-	-	12	12	13	14	14	\$ 200,000
<b>Total (km)</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>26</b>	<b>33</b>	<b>33</b>	<b>35</b>	<b>38</b>	<b>38</b>	
<b>Total (\$000)</b>	<b>\$ 12,757.5</b>	<b>\$ 12,757.5</b>	<b>\$ 12,757.5</b>	<b>\$ 12,757.5</b>	<b>\$ 12,757.5</b>	<b>\$ 12,757.5</b>	<b>\$ 16,108.7</b>	<b>\$ 16,108.7</b>	<b>\$ 16,108.7</b>	<b>\$ 11,795.0</b>	<b>\$ 11,850.0</b>	<b>\$ 11,850.0</b>	<b>\$ 12,500.0</b>	<b>\$ 13,600.0</b>	<b>\$ 13,600.0</b>	

BRIDGES & CULVERTS Name	Number of Bridges															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Bridges	14	14	14	14	14	14	12	12	12	12	13	14	15	15	15	\$750,000
<b>Total (#)</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	
<b>Total (\$000)</b>	<b>\$ 10,500.0</b>	<b>\$ 9,000.0</b>	<b>\$ 9,000.0</b>	<b>\$ 9,000.0</b>	<b>\$ 9,000.0</b>	<b>\$ 9,750.0</b>	<b>\$ 10,500.0</b>	<b>\$ 11,250.0</b>	<b>\$ 11,250.0</b>	<b>\$ 11,250.0</b>						

APPENDIX B.5  
TABLE 1

TOWN OF HUNTSVILLE  
INVENTORY OF CAPITAL ASSETS  
SERVICES RELATED TO A HIGHWAY

DEPOTS AND DOMES Name	Square Footage of Buildings															UNIT COST (\$/sq.ft.)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Salt Shed - Madill Church Road	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	\$200
Main Building - Madill Church Road	7,366	7,366	7,366	7,366	7,366	7,366	7,366	7,366	7,366	7,366	7,366	7,366	7,366	7,366	7,366	7,366	\$300
Storage - Madill Church Road	-	-	-	-	-	-	-	-	-	2,400	2,400	2,400	2,400	2,400	2,400	\$200	
Workshop - Burrow Pitt	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	\$300	
Storage Shed (2)	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	-	-	-	-	-	-	-	\$200	
Storage Buildings	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	\$200	
<b>Total (sq.ft.)</b>	<b>19,718</b>	<b>19,718</b>	<b>19,718</b>	<b>19,718</b>	<b>19,718</b>	<b>19,718</b>	<b>19,718</b>	<b>19,718</b>	<b>18,696</b>	<b>21,096</b>							
<b>Total (\$000)</b>	<b>\$5,305.2</b>	<b>\$5,305.2</b>	<b>\$5,305.2</b>	<b>\$5,305.2</b>	<b>\$5,305.2</b>	<b>\$5,305.2</b>	<b>\$5,305.2</b>	<b>\$5,305.2</b>	<b>\$5,305.2</b>	<b>\$5,100.8</b>	<b>\$5,580.8</b>	<b>\$5,580.8</b>	<b>\$5,580.8</b>	<b>\$5,580.8</b>	<b>\$5,580.8</b>	<b>\$5,580.8</b>	

LAND Name	Hectares of Land															UNIT COST (\$/ha)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Total Land Area	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	41	\$618,000
<b>Total (ha)</b>	<b>41</b>																
<b>Total (\$000)</b>	<b>\$25,325.6</b>																

VEHICLES AND EQUIPMENT Vehicle Type	# of Vehicles															UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Pickup Truck	7	8	10	11	11	11	11	11	11	11	11	11	11	10	9	\$61,500
1 1/2 Ton Pick-up	-	-	-	-	-	-	-	-	-	-	-	4	3	2	1	\$101,000
3/4 Ton Truck	-	-	-	2	2	2	3	3	3	4	-	-	1	1	1	\$227,300
Car	-	-	-	-	-	-	2	2	2	3	1	-	-	-	1	\$35,400
Dump Plow 4x4 or Boom Truck	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	\$26,300
Sidewalk Plow	2	2	2	3	3	3	3	4	4	5	5	5	5	4	4	\$202,500
Dump/Plow	3	3	3	1	1	1	2	2	2	2	4	2	1	1	1	\$126,300
Dump/Sander	1	1	1	-	-	-	1	1	1	1	1	1	-	-	-	\$125,000
Tandem Axle Plow/Sander	6	8	10	11	11	11	11	11	11	11	6	9	10	11	12	\$376,800
Single Axle Plow/Sander	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	\$383,900
Water Truck	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$40,000
Grader/Plow	2	2	2	1	1	1	2	2	2	2	2	2	2	2	2	\$710,000
Backhoe	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$252,600
Loader	2	2	2	3	3	3	2	2	2	2	2	2	2	2	2	\$242,500
Sweeper	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$250,000
Trailer	2	2	2	4	4	4	4	4	4	4	5	3	3	3	2	\$50,500
Tractor	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$227,300
Rubber Tire Excavator	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$404,100
Steamer	1	1	1	1	1	1	1	1	1	1	1	1	2	2	2	\$18,200
<b>Total (#)</b>	<b>31</b>	<b>34</b>	<b>38</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>47</b>	<b>48</b>	<b>48</b>	<b>51</b>	<b>47</b>	<b>44</b>	<b>45</b>	<b>43</b>	<b>42</b>	
<b>Total (\$000)</b>	<b>\$6,577.2</b>	<b>\$7,392.3</b>	<b>\$8,268.9</b>	<b>\$8,620.2</b>	<b>\$8,620.2</b>	<b>\$8,620.2</b>	<b>\$9,994.7</b>	<b>\$10,197.2</b>	<b>\$10,197.2</b>	<b>\$10,662.4</b>	<b>\$8,659.6</b>	<b>\$9,300.0</b>	<b>\$9,858.3</b>	<b>\$9,870.1</b>	<b>\$10,069.3</b>	



APPENDIX B.5  
TABLE 1

TOWN OF HUNTSVILLE  
CALCULATION OF SERVICE LEVELS  
SERVICES RELATED TO A HIGHWAY

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	25,806	26,314	26,856	27,006	27,156	27,308	27,462	27,616	27,664	27,722	27,788	27,863	27,947	28,249	28,555
Historical Employment	9,944	9,755	9,570	9,542	9,511	9,477	9,440	9,400	9,305	9,211	9,117	9,023	8,930	9,070	9,211
Total	35,750	36,070	36,426	36,547	36,667	36,785	36,902	37,016	36,970	36,933	36,905	36,886	36,877	37,319	37,766

INVENTORY SUMMARY (\$000)

Roads	\$ 316,590.0	\$ 316,587.5	\$ 316,587.5	\$ 316,587.5	\$ 316,587.5	\$ 316,587.5	\$ 317,099.0	\$ 317,055.0	\$ 317,055.0	\$ 317,055.0	\$ 282,045.0	\$ 282,045.0	\$ 292,620.0	\$ 294,720.0	\$ 294,720.0
Street Lighting	\$ 9,945.0	\$ 9,945.0	\$ 9,945.0	\$ 9,945.0	\$ 9,945.0	\$ 9,945.0	\$ 10,088.0	\$ 10,088.0	\$ 10,270.0	\$ 10,595.0	\$ 11,661.0	\$ 10,855.0	\$ 11,453.0	\$ 12,025.0	\$ 12,025.0
Sidewalks	\$ 12,757.5	\$ 12,757.5	\$ 12,757.5	\$ 12,757.5	\$ 12,757.5	\$ 12,757.5	\$ 16,108.7	\$ 16,108.7	\$ 16,108.7	\$ 11,795.0	\$ 11,850.0	\$ 11,850.0	\$ 12,500.0	\$ 13,600.0	\$ 13,600.0
Bridges & Culverts	\$ 10,500.0	\$ 10,500.0	\$ 10,500.0	\$ 10,500.0	\$ 10,500.0	\$ 10,500.0	\$ 9,000.0	\$ 9,000.0	\$ 9,000.0	\$ 9,000.0	\$ 9,750.0	\$ 10,500.0	\$ 11,250.0	\$ 11,250.0	\$ 11,250.0
Depots And Domes	\$ 5,305.2	\$ 5,305.2	\$ 5,305.2	\$ 5,305.2	\$ 5,305.2	\$ 5,305.2	\$ 5,305.2	\$ 5,305.2	\$ 5,100.8	\$ 5,580.8	\$ 5,580.8	\$ 5,580.8	\$ 5,580.8	\$ 5,580.8	\$ 5,580.8
Land	\$ 25,325.6	\$ 25,325.6	\$ 25,325.6	\$ 25,325.6	\$ 25,325.6	\$ 25,325.6	\$ 25,325.6	\$ 25,325.6	\$ 25,325.6	\$ 25,325.6	\$ 25,325.6	\$ 25,325.6	\$ 25,325.6	\$ 25,325.6	\$ 25,325.6
Vehicles And Equipment	\$ 6,577.2	\$ 7,392.3	\$ 8,268.9	\$ 8,620.2	\$ 8,620.2	\$ 8,620.2	\$ 9,994.7	\$ 10,197.2	\$ 10,197.2	\$ 10,662.4	\$ 8,659.6	\$ 9,300.0	\$ 9,858.3	\$ 9,870.1	\$ 10,069.3
<b>Total (\$000)</b>	<b>\$ 387,000.5</b>	<b>\$ 387,813.1</b>	<b>\$ 388,689.7</b>	<b>\$ 389,041.0</b>	<b>\$ 389,041.0</b>	<b>\$ 389,041.0</b>	<b>\$ 392,921.2</b>	<b>\$ 393,079.7</b>	<b>\$ 393,057.3</b>	<b>\$ 390,013.8</b>	<b>\$ 354,872.0</b>	<b>\$ 355,456.4</b>	<b>\$ 368,587.7</b>	<b>\$ 372,371.5</b>	<b>\$ 372,570.7</b>

SERVICE LEVEL (\$/pop & emp)

																Average Service Level
Roads	\$ 8,855.67	\$ 8,777.14	\$ 8,691.25	\$ 8,662.39	\$ 8,634.08	\$ 8,606.34	\$ 8,593.07	\$ 8,565.35	\$ 8,576.12	\$ 8,584.71	\$ 7,642.50	\$ 7,646.32	\$ 7,935.03	\$ 7,897.40	\$ 7,803.77	\$ 8,364.74
Street Lighting	\$ 278.18	\$ 275.72	\$ 273.02	\$ 272.11	\$ 271.22	\$ 270.35	\$ 273.37	\$ 272.53	\$ 277.80	\$ 286.87	\$ 315.97	\$ 294.28	\$ 310.57	\$ 322.23	\$ 318.41	\$ 287.51
Sidewalks	\$ 356.85	\$ 353.69	\$ 350.23	\$ 349.07	\$ 347.93	\$ 346.81	\$ 436.53	\$ 435.18	\$ 435.73	\$ 319.36	\$ 321.10	\$ 321.26	\$ 338.96	\$ 364.43	\$ 360.11	\$ 362.48
Bridges & Culverts	\$ 293.71	\$ 291.10	\$ 288.26	\$ 287.30	\$ 286.36	\$ 285.44	\$ 243.89	\$ 243.14	\$ 243.44	\$ 243.69	\$ 264.19	\$ 284.66	\$ 305.07	\$ 301.46	\$ 297.88	\$ 277.31
Depots And Domes	\$ 148.40	\$ 147.08	\$ 145.64	\$ 145.16	\$ 144.69	\$ 144.22	\$ 143.77	\$ 143.32	\$ 137.97	\$ 151.11	\$ 151.22	\$ 151.30	\$ 151.34	\$ 149.54	\$ 147.77	\$ 146.84
Land	\$ 708.41	\$ 702.13	\$ 695.26	\$ 692.95	\$ 690.69	\$ 688.47	\$ 686.30	\$ 684.18	\$ 685.04	\$ 685.73	\$ 686.24	\$ 686.59	\$ 686.76	\$ 678.63	\$ 670.59	\$ 688.53
Vehicles And Equipment	\$ 183.98	\$ 204.95	\$ 227.01	\$ 235.86	\$ 235.09	\$ 234.34	\$ 270.85	\$ 275.48	\$ 275.83	\$ 288.70	\$ 234.65	\$ 252.13	\$ 267.33	\$ 264.48	\$ 266.62	\$ 247.82
<b>Total (\$/pop &amp; emp)</b>	<b>\$ 10,825.20</b>	<b>\$ 10,751.82</b>	<b>\$ 10,670.67</b>	<b>\$ 10,644.85</b>	<b>\$ 10,610.05</b>	<b>\$ 10,575.97</b>	<b>\$ 10,647.78</b>	<b>\$ 10,619.18</b>	<b>\$ 10,631.93</b>	<b>\$ 10,560.17</b>	<b>\$ 9,615.87</b>	<b>\$ 9,636.53</b>	<b>\$ 9,995.06</b>	<b>\$ 9,978.18</b>	<b>\$ 9,865.15</b>	<b>\$ 10,375.23</b>

TOWN OF HUNTSVILLE  
CALCULATION OF MAXIMUM ALLOWABLE  
SERVICES RELATED TO A HIGHWAY

<b>10-Year Fuding Envelope Calculation</b>	
15 Year Average Service Level (2009 - 2023)	\$ 10,375.23
Net Population & Employment Growth (2024 - 2033)	4,492
<b>Maximum Allowable Funding Envelope</b>	<b>\$ 46,609,324</b>

APPENDIX B.5  
TABLE 2

TOWN OF HUNTSVILLE  
GROWTH-RELATED CAPITAL PROGRAM  
SERVICES RELATED TO A HIGHWAY

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Growth-Related Costs		
					Replacement & BTE Shares	BTE %		Available DC Reserves	2024-2033	Post 2033
<b>5.0 SERVICES RELATED TO A HIGHWAY</b>										
<b>5.1 Debt</b>										
5.1.1 Townline Road /Forbes Hill Drive (Growth-Related Loan Principal)	2024 - 2024	\$ 197,080	\$ -	\$ 197,080	\$ 124,188	63%	\$ 72,892	\$ -	\$ 72,892	\$ -
5.1.2 Townline Road /Forbes Hill Drive (Growth-Related Loan Principal)	2025 - 2025	\$ 189,683	\$ -	\$ 189,683	\$ 119,527	63%	\$ 70,156	\$ -	\$ 70,156	\$ -
5.1.3 Townline Road /Forbes Hill Drive (Growth-Related Loan Principal)	2026 - 2026	\$ 173,596	\$ -	\$ 173,596	\$ 109,390	63%	\$ 64,206	\$ -	\$ 64,206	\$ -
5.1.4 Townline Road /Forbes Hill Drive (Growth-Related Loan Principal)	2027 - 2027	\$ 166,492	\$ -	\$ 166,492	\$ 104,913	63%	\$ 61,578	\$ -	\$ 61,578	\$ -
5.1.5 Townline Road /Forbes Hill Drive (Growth-Related Loan Principal)	2028 - 2028	\$ 159,353	\$ -	\$ 159,353	\$ 100,415	63%	\$ 58,938	\$ -	\$ 58,938	\$ -
5.1.6 Townline Road /Forbes Hill Drive (Growth-Related Loan Principal)	2029 - 2029	\$ 152,179	\$ -	\$ 152,179	\$ 95,894	63%	\$ 56,284	\$ -	\$ 56,284	\$ -
5.1.7 Townline Road /Forbes Hill Drive (Growth-Related Loan Principal)	2030 - 2030	\$ 144,970	\$ -	\$ 144,970	\$ 91,351	63%	\$ 53,618	\$ -	\$ 53,618	\$ -
<b>Subtotal Debt</b>		<b>\$ 1,183,353</b>	<b>\$ -</b>	<b>\$ 1,183,353</b>	<b>\$ 745,677</b>		<b>\$ 437,671</b>	<b>\$ -</b>	<b>\$ 437,671</b>	<b>\$ -</b>
<b>5.2 Road Widening and Upgrades</b>										
5.2.1 Annual Reconstruction Projects	2024 - 2033	\$ 20,000,000	\$ -	\$ 20,000,000	\$ 10,000,000	50%	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
5.2.2 Sidewalks (Hwy 60)	2027 - 2027	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	0%	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
5.2.3 Widen and Urbanize Hanes Road (between Centre & Hwy 60)	2028 - 2028	\$ 500,000	\$ -	\$ 500,000	\$ -	0%	\$ 500,000	\$ -	\$ 500,000	\$ -
5.2.4 Widen, Urbanize, and Sidewalks on Kitchen Road South	2026 - 2026	\$ 500,000	\$ 500,000	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -
5.2.5 Earl's Road Widening, Urbanization, Sidewalks, and Turning Lane	2030 - 2030	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 468,000	36%	\$ 832,000	\$ -	\$ 832,000	\$ -
5.2.6 New Pedestrian Crossing	2025 - 2025	\$ 100,000	\$ -	\$ 100,000	\$ -	0%	\$ 100,000	\$ -	\$ 100,000	\$ -
5.2.7 Chaffey Tp Road Widening, Urbanization, Sidewalks and Turning Lane	2025 - 2025	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 250,000	25%	\$ 750,000	\$ -	\$ 750,000	\$ -
<b>Subtotal Road Widening and Upgrades</b>		<b>\$ 24,400,000</b>	<b>\$ 500,000</b>	<b>\$ 23,900,000</b>	<b>\$ 10,718,000</b>		<b>\$ 13,181,999</b>	<b>\$ -</b>	<b>\$ 13,181,999</b>	<b>\$ -</b>

APPENDIX B.5  
TABLE 2

TOWN OF HUNTSVILLE  
GROWTH-RELATED CAPITAL PROGRAM  
SERVICES RELATED TO A HIGHWAY

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	Growth-Related Costs			
					Replacement & BTE Shares	BTE %		Available DC Reserves	2024-2023	Post 2023	
<b>5.3 Depots and Domes</b>											
5.3.1 Sand Dome or Structure	2026 - 2028	\$ 1,520,000	\$ -	\$ 1,520,000	\$ 1,140,000	75%	\$ 379,999	\$ 379,999	\$ -	\$ -	
5.3.2 New Public Works Building (10,000 square feet)	2026 - 2028	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	0%	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	
<b>Subtotal Depots and Domes</b>		<b>\$ 4,520,000</b>	<b>\$ -</b>	<b>\$ 4,520,000</b>	<b>\$ 1,140,000</b>		<b>\$ 3,379,999</b>	<b>\$ 379,999</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	
<b>5.4 New Sidewalks</b>											
5.4.1 Muskoka Road 3 North Sidewalks	2027 - 2028	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	0%	\$ 1,200,000	\$ 196,815	\$ 1,003,185	\$ -	
5.4.2 Provision for Missing Sidewalk Links	2024 - 2033	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	0%	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	
<b>Subtotal New Sidewalks</b>		<b>\$ 2,400,000</b>	<b>\$ -</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>		<b>\$ 2,400,000</b>	<b>\$ 196,815</b>	<b>\$ 2,203,185</b>	<b>\$ -</b>	
<b>5.5 New Vehicles</b>											
5.5.1 Plow Truck	2031 - 2031	\$ 510,000	\$ -	\$ 510,000	\$ -	0%	\$ 510,000	\$ -	\$ 510,000	\$ -	
5.5.2 Snow Removal Equipment	2027 - 2028	\$ 250,000	\$ -	\$ 250,000	\$ -	0%	\$ 250,000	\$ -	\$ 250,000	\$ -	
5.5.3 Snow Blower (Subdivisions)	2031 - 2031	\$ 180,000	\$ -	\$ 180,000	\$ -	0%	\$ 180,000	\$ -	\$ 180,000	\$ -	
5.5.4 Sidewalk Machine	2027 - 2028	\$ 250,000	\$ -	\$ 250,000	\$ -	0%	\$ 250,000	\$ -	\$ 250,000	\$ -	
5.5.5 Sidewalk Machine	2031 - 2031	\$ 250,000	\$ -	\$ 250,000	\$ -	0%	\$ 250,000	\$ -	\$ 250,000	\$ -	
<b>Subtotal New Vehicles</b>		<b>\$ 1,440,000</b>	<b>\$ -</b>	<b>\$ 1,440,000</b>	<b>\$ -</b>		<b>\$ 1,440,000</b>	<b>\$ -</b>	<b>\$ 1,440,000</b>	<b>\$ -</b>	
<b>5.6 Bridge Widenings</b>											
5.6.1 South Lancelot 98DC (Widening)	2025 - 2025	\$ 1,160,000	\$ -	\$ 1,160,000	\$ 290,000	25%	\$ 870,000	\$ -	\$ 870,000	\$ -	
5.6.2 Fish Lake 98DC (Widening)	2028 - 2030	\$ 1,160,000	\$ -	\$ 1,160,000	\$ 290,000	25%	\$ 870,000	\$ -	\$ 870,000	\$ -	
5.6.3 Domtar 98DC (Widening)	2031 - 2031	\$ 500,000	\$ -	\$ 500,000	\$ 125,000	25%	\$ 375,000	\$ -	\$ 375,000	\$ -	
<b>Subtotal Bridge Widenings</b>		<b>\$ 2,820,000</b>	<b>\$ -</b>	<b>\$ 2,820,000</b>	<b>\$ 705,000</b>		<b>\$ 2,114,999</b>	<b>\$ -</b>	<b>\$ 2,114,999</b>	<b>\$ -</b>	
<b>5.7 Transit</b>											
5.7.1 Bus Shelter	2024 - 2033	\$ 45,000	\$ -	\$ 45,000	\$ 22,500	50%	\$ 22,500	\$ -	\$ 22,500	\$ -	
<b>Subtotal Transit</b>		<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 22,500</b>		<b>\$ 22,500</b>	<b>\$ -</b>	<b>\$ 22,500</b>	<b>\$ -</b>	
<b>TOTAL SERVICES RELATED TO A HIGHWAY</b>		<b>\$ 36,808,353</b>	<b>\$ 500,000</b>	<b>\$ 36,308,353</b>	<b>\$ 13,331,177</b>		<b>\$ 22,977,168</b>	<b>\$ 576,814</b>	<b>\$ 22,400,354</b>	<b>\$ -</b>	

Residential Development Charge Calculation		
Residential Share of 2024- Discounted Growth-Related Capital Program	78%	\$ 17,461,213
10 Year Growth in Population in New Units		4,367
Unadjusted Development Charge Per Unit (\$)		<b>\$ 3,998.12</b>
Non-Residential Development Charge Calculation		
Non-Res Share of 2024- Discounted Growth-Related Capital Program	22%	\$ 4,939,142
10 Year Growth in Square Metres		66,741
Unadjusted Development Charge Per sq. m (\$)		<b>\$ 74.00</b>

2024 - 2033 Net Funding Envelope	\$ 46,609,324
Reserve Fund Balance	
Balance as of December 31, 2023	\$ 576,814



# Appendix C

## Reserve Fund Balances

# Development Charges Reserve Fund

## Unallocated Balances

The DCA requires that a reserve fund be established for each service for which development charges are collected. Table 1 presents the uncommitted reserve fund balances that are available to fund the development-related net capital costs identified in this study. The opening balances of the development charges reserve funds are as of December 31, 2023 since the first capital planning year of the Background Study is 2024.

As shown on Table 1, the December 31, 2023 total reserve fund balance was in a surplus of \$4.1 million. The application of each of the reserve funds is discussed in the Appendix B section related to each service.

APPENDIX C

TABLE 1

TOWN OF HUNTSVILLE  
DEVELOPMENT CHARGE RESERVE FUND BALANCE BY ACCOUNT  
YEAR ENDING DECEMBER 31, 2023

Service	Reserve Fund Balance as at Dec. 31, 2023
Fire Services	\$590,362
Library Services	\$272,961
Parks & Recreation	\$2,615,124
Development-Related Studies	\$59,558
Services Related To A Highway	\$576,814
<b>Total Development Charge Reserves</b>	<b>\$4,114,819</b>

# Appendix D

## Cost of Growth – All Services

# Cost of Growth Analysis – All Services

## A. Asset Management Plan

The Development Charges Act requires that municipalities complete an Asset Management Plan before passing 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.

### Asset Types

A summary of the future Town-owned assets and estimated useful life assumptions for eligible DC services considered as part of the study are outlined in Table 1. Although all capital assets considered in the study have been identified, not all assets necessitate future replacement or ongoing maintenance activities. Some projects do not relate to the emplacement of a tangible capital asset, such as the recovery of completed projects.

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 1 – Summary of Municipal Assets Useful Lives**

<b>Service</b>	<b>Estimated Useful Life</b>
<b>Fire Services</b>	
Buildings	50 years
Vehicles	15 years
Equipment	10 years
<b>Library Services</b>	
Buildings	50 years
Materials, Equipment and Other	10-20 years
<b>Parks and Recreation</b>	
Parks and Open Space	20 years
Vehicles	15 years
Debentures	0 years
Facilities	50 years
<b>Development Related Studies</b>	
Growth Studies	0 years
<b>Services Related to a Highway</b>	
Debentures	0 years
Road Widenings	40 years
Depots & Domes	50 years
Sidewalks	50 years
Vehicles	15 years
Bridge Widenings	50 years
Transit – Bus Shelter	50 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 and 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 useful life assumptions and the capital cost of acquiring and/or replacing 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 forms 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 2 provides the calculated annual asset management contribution for both the gross capital expenditures and the share related to the 2024 to 2034 DC recoverable portion. The year 2034 has been included to calculate the annual contribution for the planning periods 2024 to 2033 and as the expenditures in 2033 will not trigger asset management contributions until 2034. As shown, by 2034, the Town will need to fund an additional \$1.1 million per annum in order to properly fund the full life cycle costs of the new assets related to all services supported under the development charges by-law.

APPENDIX D  
TABLE 2

TOWN OF HUNTSVILLE  
ANNUAL ASSET MANAGEMENT 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 Services	\$3,140,484	\$8,289,516	\$144,465	\$193,111
Library Services	\$1,105,928	\$454,072	\$59,156	\$12,283
Parks & Recreation	\$6,701,126	\$3,283,084	\$266,345	\$156,868
Development-Related Studies	\$617,941	\$142,058	\$0	\$0
Services Related To A Highway	\$22,400,354	\$14,407,991	\$599,022	\$336,119
<b>TOTAL</b>	<b>\$33,965,833</b>	<b>\$26,576,720</b>	<b>\$1,068,987</b>	<b>\$698,381</b>

*\* Includes costs that will be recovered under future development charges studies (i.e. other development-related), ineligible shares and shares of projects funded from available reserve funds.*

### Future Revenue Growth

The calculated annual funding provision should be considered within the context of the Town’s projected growth. Over the next ten years, the Town’s total population (permanent and seasonal) is projected to increase by 3,776. In addition, the Town will also add 1,225 employees that will result in approximately 66,700 square metres of additional non-residential building space.

This growth will have the effect of increasing the overall assessment base. This leads to additional user fee and charge revenues 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 future replacement of these assets.

### B. Long-Term Capital and Operating Impact Analysis

As shown in Table 3, by 2033 the Town’s net operating costs are estimated to increase by \$1.7 million for property tax supported services. Increases in net

operating costs will be experienced as there are operational costs associated with additional capital.

Table 4 summarizes the components of the development-related capital forecast that will require funding from non-DC sources (e.g. property tax) for the planning period 2024 to 2033. In total, \$21.1 million will need to be funded from non-DC sources over the planning period and is related to facilities and infrastructure that will benefit the existing community. In addition, \$844,300 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

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 D

TABLE 3

TOWN OF HUNTSVILLE  
 COST OF GROWTH ANALYSIS ALL SERVICES  
 ESTIMATED NET OPERATING COST OF THE PROPOSED  
 2024-2033 DEVELOPMENT-RELATED CAPITAL PROGRAM  
 (in constant 2024 dollars)

Category	Cost Driver (in 2024 \$)			Additional Operating Costs at 2033	Source and Commentary
	\$	unit measure	Quantity		
<b>Development-Related Studies</b>				<b>\$0</b>	
No additional operating costs	\$0	No additional costs	-	\$0	N/A
<b>Library Services</b>				<b>\$114,845</b>	
Library Expansions	\$87	per sq.ft.	1,317	\$114,845	Based on 2022 FIR and 2024 Capital Program
<b>Fire Services</b>				<b>\$328,518</b>	
New Space	\$75	per sq.ft.	3,168	\$238,518	Based on 2022 FIR and 2024 Capital Program
New Tanker	\$0.10	per \$1.00 new vehicle	\$ 900,000	\$90,000	Based on 2022 FIR and 2024 Capital Program
<b>Parks &amp; Recreation</b>				<b>\$517,238</b>	
Parks, Parkland and Trail Development	\$0.10	per \$1.00 value of asset	\$ 4,884,876	\$488,488	Based on 2022 FIR and 2024 Capital Program
Vehicles and Facilities	\$0.10	per \$1.00 value of asset	\$ 287,499	\$28,750	Based on 2022 FIR and 2024 Capital Program
<b>Services Related To A Highway</b>				<b>\$778,625</b>	
New Buildings	\$0.10	per \$1.00 value of asset	\$ 3,000,000	\$300,000	Based on 2022 FIR and 2024 Capital Program
Fleet and Equipment Additions	\$0.10	per \$1.00 value of asset	\$ 1,440,000	\$144,000	Based on 2022 FIR and 2024 Capital Program
Development-Related Roads Infrastructure	\$173	per household	1,930	\$334,625	Based on 2022 FIR and 2024 Capital Program
<b>TOTAL ESTIMATED OPERATING COSTS</b>				<b>\$1,739,225</b>	



APPENDIX D  
TABLE 4

TOWN OF HUNTSVILLE  
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES

General and Engineered Services	Development-Related Capital Program (2024 - 2033)				Total DC Eligible Costs for Recovery (\$000)
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves (\$000)	Post-Period Benefit* (\$000)	
1 Fire Services	\$11,430.0	\$7,011.0	\$590.4	\$688.2	\$3,140.5
2 Library Services	\$1,560.0	\$25.0	\$273.0	\$156.1	\$1,105.9
3 Parks & Recreation	\$9,984.2	\$668.0	\$2,615.1	\$0.0	\$6,701.1
4 Development-Related Studies	\$760.0	\$82.5	\$59.6	\$0.0	\$617.9
5 Services Related To A Highway	\$36,308.4	\$13,331.2	\$576.8	\$0.0	\$22,400.4
<b>TOTAL GENERAL &amp; ENGINEERED SERVICES</b>	<b>\$60,042.6</b>	<b>\$21,117.6</b>	<b>\$4,114.8</b>	<b>\$844.3</b>	<b>\$33,965.8</b>

\*Development related costs to be considered for funding from other tools and/or future DC Studies.

### C. 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 general and engineered services infrastructure over the ten-year planning period.

Importantly, the Town’s annual budget review allows staff to continue to monitor and implement mitigating measures should the program become less sustainable.

# **Appendix E**

## **Draft By-Law**

**(Available Under Separate Cover)**