

DEVELOPMENT CHARGES BACKGROUND STUDY

City of Greater Sudbury

HEMSON Consulting Ltd.

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TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
I INTRODUCTION	10
II METHODOLOGY USES A CITY-WIDE APPROACH TO ALIGN GROWTH-RELATED COSTS AND BENEFITS	12
A. City-wide Development Charges Are Proposed	12
B. Key Steps When Determining Development Charges for Future Growth-related Projects	13
III GROWTH FORECAST	16
IV HISTORIC CAPITAL SERVICE LEVELS	19
V GROWTH-RELATED CAPITAL FORECAST	21
A. A Growth-related Capital Forecast Is Provided for Council's Approval ...	21
B. The Growth-related Capital Forecast for General Services	21
C. The Growth-related Capital Forecast for Engineered Services	24
VI DEVELOPMENT CHARGES ARE CALCULATED IN ACCORDANCE WITH THE <i>DEVELOPMENT CHARGES ACT</i>	27
A. Development Charge Calculation	27
B. Comparison of 2014 Newly Calculated Development Charges with Charges Currently in Force in the City of Greater Sudbury	31
VII LONG-TERM CAPITAL AND OPERATING COSTS	38
A. Net Operating Costs for the City's Services are Estimated to Increase over the Forecast Period	38
B. Long-term Capital Financing from Non-development Charge Sources Totals \$301.34 Million	38
VII OTHER ISSUES AND CONSIDERATIONS	41
A. Development Charges Administration	41

LIST OF APPENDICES

A.	GROWTH FORECAST	42
B.	GENERAL SERVICES TECHNICAL APPENDIX	50
B.1	GENERAL GOVERNMENT	55
B.2	LIBRARY	58
B.3	FIRE SERVICES	65
B.4	POLICE SERVICES	74
B.5	PUBLIC SAFETY	81
B.6	PARKS AND RECREATION	89
B.7	CEMETERY SERVICES	106
B.8	AMBULANCE SERVICES	113
B.9	PUBLIC WORKS	121
B.10	EMERGENCY PREPAREDNESS	128
B.11	TRANSIT SERVICES	136
C.	ENGINEERING INFRASTRUCTURE TECHNICAL APPENDIX	143
C.1	ROADS AND RELATED SERVICES	145
C.2	WATER SERVICES	157
C.3	WASTEWATER SERVICES	161
C.4	DRAINS	165
D.	RESERVE FUNDS	170
E.	LONG-TERM NET OPERATING COST IMPACTS	174

EXECUTIVE SUMMARY

Hemson Consulting Ltd. was retained by the City of Greater Sudbury to complete a Development Charges Background Study. This Background Study provides the basis to update the City's development charges to accurately reflect the infrastructure needs and costs of servicing development in Greater Sudbury.

A. BACKGROUND AND INTRODUCTION

- The *Development Charges Act, 1997 (DCA)* and its associated regulation (*O. Reg. 82/98*), allow municipalities in Ontario to recover for growth-related capital costs from new development.
- This study calculates new development charges for the City of Greater Sudbury in compliance with the provisions of the *DCA*.
- The City of Greater Sudbury's existing development charges by-law, By-law Number 2009-200F, expires on July 09, 2014, however Council may choose to pass a new development charges by-law before the legislated five-year expiry date.
- The City needs to continue implementing development charges to fund capital projects related to growth throughout Greater Sudbury so that development continues to be serviced in a fiscally responsible manner. The calculated changes to the development charges rates are required in order to reflect the revised costs associated with the infrastructure requirements.
- This report identifies the growth-related net capital costs which are attributable to development that is forecast to occur in the City. These costs are apportioned to types of development (residential, non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development. This report therefore presents development charges for each type of development.
- The *DCA* and *O. Reg. 82/98* require that a development charges background study be prepared in which development charges are determined with reference to:
 - A forecast of the amount, type and location of residential and non-residential development anticipated in the City;
 - A review of future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred or to be incurred by the City to provide for the expected development, including the determination of the growth and non-growth-related components of the capital projects; 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-law would relate.

B. GROWTH FORECAST

- A growth forecast has been prepared and is the basis for the Development Charges Background Study.
- The City is forecasted to add approximately 4,700 new households in the 10-year planning period from 2014 to 2023. This translates into a population of roughly of 11,500 in the newly constructed units.
- The non-residential sector forecast is nearly 4.72 million square feet of new non-residential building space from 2014 to 2023. This additional floor space can be accommodated by an employment base of roughly 81,950. Overall employment is forecasted to increase by 3,250 over the 10-year period.
- The following is a summary of the projected growth for the City:

Growth Forecast	2013	2014-2023	
		Growth	Estimated Total at 2023
Residential			
Households	68,643	4,699	73,342
Population			
Total	167,366	5,514	172,881
Census	161,311	5,313	166,624
<i>Population In New Dwellings</i>		<i>11,513</i>	
Non-Residential			
Employment	78,698	3,255	81,953
Employment in New Space		7,900	
Non-Residential Building Space (sq.ft.)		4,715,370	

C. ELIGIBLE SERVICES ARE INCLUDED IN THE ANALYSIS

- The following City services have been included in the development charges analysis:
 - General Government
 - Library Services
 - Fire Services
 - Police Services
 - Public Safety
 - Parks and Recreation
 - Cemetery Services
 - Ambulance Service
 - Public Works
 - Emergency Preparedness
 - Transit
 - Roads and Related
 - Water Services
 - Wastewater Services
 - Drains

D. THE CITY HAS AN EXTENSIVE GROWTH-RELATED CAPITAL PROGRAM FOR THE PROVISION OF ELIGIBLE SERVICES**General Services 2014 – 2023**

- City staff has developed a growth-related capital program setting out projects that are required to service the anticipated development. The growth-related capital programs are based on a ten-year planning period of 2014 to 2023.
- The gross cost of the City's growth-related capital program for general services amounts to \$93.09 million and provides for a wide range of infrastructure expansions. Of the \$93.09 million, approximately \$23.37 million has been identified as eligible for recovery through development charges over the 2014 – 2023 planning period.

- The following is a summary of the growth-related capital program for the general services:

Service	Gross Cost (\$000)	DC Recoverable (\$000)	Non-DC Recoverable (\$000)
1.0 TOTAL GENERAL GOVERNMENT	\$2,218.3	\$615.2	\$1,603.1
2.0 TOTAL LIBRARY SERVICES	\$13,417.3	\$3,107.1	\$10,310.2
3.0 TOTAL FIRE SERVICES	\$5,643.0	\$2,313.7	\$3,329.3
4.0 TOTAL POLICE SERVICES	\$1,701.3	\$1,223.8	\$477.5
5.0 TOTAL PUBLIC SAFETY	\$12,700.0	\$513.7	\$12,186.3
6.0 TOTAL PARKS AND RECREATION	\$25,106.1	\$10,204.9	\$14,901.2
7.0 TOTAL CEMETERY SERVICES	\$1,135.9	\$33.7	\$1,102.2
8.0 TOTAL AMBULANCE SERVICES	\$2,590.0	\$719.4	\$1,870.6
9.0 TOTAL PUBLIC WORKS	\$1,071.0	\$0.0	\$1,071.0
10.0 TOTAL EMERGENCY PREPAREDNESS	\$3,371.2	\$1,351.2	\$2,020.0
11.0 TOTAL TRANSIT	\$24,135.0	\$3,289.7	\$20,845.3
TOTAL	\$93,089.0	\$23,372.2	\$69,716.8

- The *Development Charges Act, 1997* requires that growth-related net capital costs for general services be reduced by 10 per cent in calculating the applicable development charge for these services. The 10 per cent share of growth-related net capital costs not included in the development charge calculations must be funded from non-development charge sources.
- In total, about \$3.27 million is identified as the required 10 per cent reduction.
- Non-development charge funding for replacement portions of the capital forecast and for portions of growth-related capital projects that benefit existing development will total an additional \$34.42 million. These portions of capital costs would have to be funded from property taxes and other non-development charge revenue sources.
- A share of the capital forecast is for portions of projects that relate to growth in the post-2023 period (for which future development charges could be collected) and to general service level increases. In total, about \$2.70 million falls within

this definition, a portion of which may represent a general service level increase which would require tax rate funding.

- Development charges have already been collected from prior growth. These funds and adjustments for the prior phase-in of development charge rates total \$9.54 million.
- In total, approximately \$19.79 million has been identified as subsidies or grants that the City will anticipate receiving to fund growth-related projects.

Engineered Services 2014 – 2023

- The growth-related capital programs for engineered services are also recovered on a ten-year planning period.
- The following summarizes the growth-related capital programs for the engineered services. Approximately \$79.92 million of the \$642.93 million program is to be recovered from development charges. The balance of \$563.01 million will require funding from non-development charges sources.

Service	Gross Cost (\$000)	DC Recoverable (\$000)	Non-DC Recoverable (\$000)
12.0 TOTAL ROADS AND RELATED	\$385,015.9	\$51,337.3	\$333,678.6
13.0 TOTAL WATER	\$67,755.7	\$5,884.1	\$61,871.6
14.0 TOTAL WASTE WATER	\$144,830.3	\$18,955.7	\$125,874.6
15.0 TOTAL DRAINS	\$45,330.2	\$3,744.0	\$41,586.1
TOTAL	\$642,932.1	\$79,921.2	\$563,010.9

- Non-development charges funding for replacement portions of the capital forecast and for portions of growth-related projects that benefit existing development totals \$263.65 million.
- A share of the capital forecast is for portions of projects that relate to growth in the post-2023 period (for which future development charges could be collected). In total, about \$65.01 million falls within this definition and could require interim tax or utility rate funding.
- Development charges collected from prior growth and discounts for prior phase-ins total \$22.59 million.

- Grants, subsidies and other recoveries of \$211.76 million are deducted from the engineering programs.

D. DEVELOPMENT CHARGES RATES CALCULATED WITH FULL REFERENCE TO THE *DCA*

- Development charges rates have been established under the parameters and limitations of the *DCA*. This study provides the rationale and basis for the calculated rates.
- A City-wide uniform cost approach is used to calculate development charges for the eligible services. This results in uniform residential and non-residential charges throughout the City.
- The calculated charges are the maximum charges the City may adopt. Lower charges can be approved; however this will require a reduction in the capital plan and reduced service levels or financing from other sources, most likely through property tax increases.
- The fully calculated residential charges are recommended to vary by unit type, reflecting the difference in occupancy patterns expected in various unit types and the associated differences in demand that would be placed on City services.
- The following is a summary of the calculated residential development charges by unit type:

SERVICE	Unadjusted Charge per Household	Charge By Unit Type	
		Single and Semi Detached	Apartments and Multiples
GENERAL GOVERNMENT	\$79	\$94	\$55
LIBRARY SERVICES	\$661	\$792	\$466
FIRE SERVICES	\$295	\$354	\$208
POLICE SERVICES	\$156	\$187	\$110
PUBLIC SAFETY	\$66	\$79	\$46
PARKS & RECREATION	\$2,172	\$2,602	\$1,531
CEMETERY SERVICES	\$7	\$9	\$5
AMBULANCE SERVICES	\$92	\$110	\$65
PUBLIC WORKS	\$0	\$0	\$0
EMERGENCY PREPAREDNESS	\$173	\$207	\$122
TRANSIT SERVICES	\$420	\$503	\$296
GENERAL SERVICES CHARGE	\$4,121	\$4,937	\$2,904
ROADS AND RELATED	\$6,555	\$7,853	\$4,621
WATER	\$751	\$900	\$530
WASTEWATER	\$2,421	\$2,900	\$1,706
DRAINS	\$478	\$573	\$337
ENGINEERED SERVICES CHARGE	\$10,205	\$12,226	\$7,194
TOTAL CHARGE	\$14,326	\$17,163	\$10,098

Based on Person per Unit of:

2.47

2.96

1.74

- The calculated non-residential charge is recommended to apply to two property types, industrial and non-industrial. The following is a summary of the fully calculated non-industrial and industrial charge:

SERVICE	Unadjusted Non-Residential Charge (\$/sq.ft)	Non-Industrial Charge (\$/sq.ft)	Industrial Charge (\$/sq.ft)
GENERAL GOVERNMENT	\$0.05	\$0.05	\$0.05
LIBRARY SERVICES	\$0.00	\$0.00	\$0.00
FIRE SERVICES	\$0.20	\$0.20	\$0.20
POLICE SERVICES	\$0.10	\$0.10	\$0.10
PUBLIC SAFETY	\$0.04	\$0.04	\$0.04
PARKS & RECREATION	\$0.00	\$0.00	\$0.00
CEMETERY SERVICES	\$0.00	\$0.00	\$0.00
AMBULANCE SERVICES	\$0.06	\$0.06	\$0.06
PUBLIC WORKS	\$0.00	\$0.00	\$0.00
EMERGENCY PREPAREDNESS	\$0.11	\$0.11	\$0.11
TRANSIT SERVICES	\$0.28	\$0.28	\$0.28
GENERAL SERVICES CHARGE	\$0.84	\$0.84	\$0.84
ROADS AND RELATED	\$4.35	\$5.56	\$1.48
WATER	\$0.50	\$0.50	\$0.50
WASTEWATER	\$1.61	\$1.61	\$1.61
DRAINS	\$0.32	\$0.32	\$0.32
ENGINEERED SERVICES CHARGE	\$6.78	\$7.99	\$3.91
TOTAL CHARGE	\$7.63	\$8.83	\$4.75

- The calculated fully serviced single/semi detached unit charge (\$17,163/unit) and apartment/multiple charge (\$10,098/unit) are higher than the City's current charges of \$14,785 and \$9,258 respectively.
- The calculated fully serviced industrial development charge of \$4.75/sq. ft. is \$0.42 higher than the City's current charge of \$4.33/sq. ft.
- Increases in development charges are due to improved service levels, a more extensive capital program and general cost escalation.
- The calculated fully serviced non-industrial (commercial, institutional and office) charge of \$8.83/sq. ft. is slightly lower than the City's present charge of \$10.08/sq. ft. This decrease is due to a reduction in the roads capital program compared to the 2009 Development Charges Study.

I INTRODUCTION

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

The City of Greater Sudbury is experiencing residential growth pressure and is also an attractive location for a variety of non-residential development. The anticipated growth in Greater Sudbury will increase demand on all municipal services. The City wishes to implement development charges to fund capital projects related to growth so that development continues to be serviced in a fiscally responsible manner.

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

- A forecast of the amount, type and location of development anticipated in the City;
- The average capital service levels provided in the City over the ten 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 City or its local boards to provide for the expected development, including the determination of the growth and non-growth-related components of the capital projects; and
- An examination of the long-term capital and operating costs for planned capital infrastructure required for each service to which the development charges by-laws would relate.

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

The *DCA* provides for a period of public review and comment regarding the calculated development charges. This process includes considering and responding to comments received by members of the public about the calculated charges. Following

completion of this process, and in accordance with the *DCA* and Council's review of this study, it is intended that Council will pass new development charges for the City.

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

Section II designates the services for which the development charges are calculated and the areas within the City to which the development charges will apply. It also briefly reviews the methodologies that have been used in this background study.

Section III presents a summary of the forecast residential and non-residential development which is expected to occur within the City over the ten-year planning period from 2014 to 2023.

Section IV summarizes the ten-year historic average capital service levels that have been attained in the City, which form the basis for the development charge calculations.

In Section V, the growth-related capital forecast that has been developed by various City departments is reviewed.

Section VI summarizes the calculation of applicable development charges and the resulting calculated development charges by class and type of development.

Section VII provides a discussion of other issues and considerations including by-law rules and policies.

II METHODOLOGY USES A CITY-WIDE APPROACH TO ALIGN GROWTH-RELATED COSTS AND BENEFITS

Several key steps are required when calculating any development charge. However, specific circumstances arise in each municipality which must be reflected in the calculation. In this study, therefore, we have tailored our approach to the City of Greater Sudbury's unique circumstances. The approach to the calculated development charges is focused on providing a reasonable alignment of growth-related costs with the development that necessitates them. This study uses a City-wide approach for all services which Greater Sudbury provides. The Background Study provides an update to the historic service levels and the cost of providing future growth-related capital infrastructure.

A. CITY-WIDE DEVELOPMENT CHARGES ARE PROPOSED

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

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

The following services are included in the City-wide development charge calculation:

- General Government
- Library Services
- Fire Services
- Police Services
- Public Safety
- Parks and Recreation
- Cemetery Services
- Ambulance Services
- Public Works
- Emergency Preparedness

- Transit Services
- Roads and Related
- Water Services
- Wastewater Services
- Drains

These services form a reasonable basis upon which to plan and administer the City-wide development charges. It is noted that the analysis of each of these services examines the individual capital facilities and equipment that make them up. For example, the Fire Services category includes the fire stations and associated land, vehicles, furniture and equipment as allowed under the *DCA*.

The resulting development charge for all of the above services would be imposed uniformly against all new development everywhere in the City.

B. KEY STEPS WHEN DETERMINING DEVELOPMENT CHARGES FOR FUTURE GROWTH-RELATED PROJECTS

Several key steps are required when calculating development charges for future growth-related projects. They are summarized below.

1. Growth Forecast

The first step in the methodology requires that a development forecast be prepared for the ten-year study period, 2014 to 2023. The forecast of the future residential and non-residential development used in this study is based on forecast prepared by the City of Greater Sudbury and Hemson Consulting Ltd.

For the residential portion of the forecast, the total number of additional households is estimated. The non-residential portion of the forecast estimates the amount of building space to be developed in the City over the planning period.

2. Service Categories and Historic Service Levels

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

... must not include an increase that would result in the level of service exceeding the average level of that service provided in the City over the 10-year period immediately preceding the preparation of the background study...(s. 5. (1) 4.)

Historic ten year average service levels thus form the basis for the development charge calculation. A review of the City's capital service levels for buildings, land, vehicles, equipment 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 historic service levels used in this study have been calculated based on the period 2004-2013.

For water, wastewater and drainage services, historic service levels are less applicable and reference is made to the City's engineering standards as well as Provincial health or environmental requirements.

3. Growth-Related Capital Forecast and Analysis of Net Capital Costs to be Included in the Development Charges

A growth-related capital forecast has been prepared by City staff as part of the study. The forecast identifies growth-related projects and their gross and net costs, after allowing for capital grants, subsidies or other contributions as required by the *DCA* s.5.(2). The capital forecast 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 City has indicated that it intends to ensure that such an increase in need will be met. (s. 5. (1) 3.)

In conjunction with the *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 historic ten year average service levels or the service levels embodied in future plans of the City. The growth-related capital forecast prepared for this study ensures that development charges are only imposed to help pay for projects that have been or are intended to be purchased or built in order to accommodate future anticipated development. It is not sufficient in the calculation of development charges merely to have had the service in the past. There must also be a demonstrated commitment to continue to emplace facilities or infrastructure in the future. In this regard, *Ontario Regulation 82/98*, s. 3 states that:

For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a City 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 growth-related capital forecast, a portion of the project may confer benefits to existing residents. As required by the *DCA*, s. 5. (1) 6., these portions of projects and their associated net costs are the funding responsibility of the City from non-development charges sources. The amount of financing for such non-growth shares of projects is also identified as part of the preparation of the growth-related capital forecast.

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 analysis to meet this requirement of the *Act*.

Finally, when calculating development charges, the growth-related net capital costs must be reduced by ten per cent for all services except engineered services (Roads, Water, Wastewater and Drains) and protection services (Fire and Police) (*DCA*, s. 5. (1) 8). The ten per cent discount is applied to the other services, e.g. Library and Parks and Recreation, and the resulting financing responsibility from non-development charge sources is identified.

4. Attribution to Types of Development

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

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

III GROWTH FORECAST

This section summarizes the growth forecasts used to calculate the development charges for Greater Sudbury. Appendix A contains additional material related to the growth forecast and the City's demographics.

Forecasts of population, households and employment were prepared by Hemson Consulting Ltd. in conjunction with the Community and Strategic Planning Section of the City of Greater Sudbury. The assumptions used in the forecasts are based on the historical building permit data provided by City staff as well as 2011 Census data. The forecasts are consistent with the conservative first scenario presented to City Council in May 2013. The forecast has been updated to account for recent Census and National Household survey releases.

The planning period for the general services is 2014 to 2023, or a ten-year period, as limited by the *Development Charges Act*. The engineered services are also recovered under a ten-year planning period, however the benefiting period for capital projects may be 2023, 2031 or 2041 depending on the nature of the project. The post-period benefit shares are described in detail in Appendix B for the general services and Appendix C for engineered services.

An estimated 4,700 additional households are forecasted to be added to the City in the ten-year planning period of 2014 to 2023. It is anticipated of the 4,700 new households to be added to the City in the ten-year planning period, 2,800 will be of the single or semi-detached housing unit form, 300 will be rows and 1,600 will be apartment units.

The forecast population in new housing units is based on the forecast housing unit allocations and the historic household size by period of construction by unit type. This is a 2011 Census special run received from Statistics Canada. The persons per unit data is used to determine the population in new single and semi-detached and apartment units. The PPU's used to calculate the development charges are the calculated average PPU in new units over the first five years of the forecast period (2014-2019). The persons per unit assumptions used are 2.96 per single and semi detached unit, and 1.74 people for apartments and multiple dwellings. The forecast population in new housing units for the ten-year planning period is 11,500 persons.

The City's Census population is expected to grow from 161,300 in 2013 to 166,600 in 2023.

Over the ten-year forecast period, an additional 3.31 million square feet of population-related employment space, 1.39 million square feet of industrial space is projected to be built as well as 15,600 square feet of major office floor space. In total 4.72 million square feet of non-residential floor space is forecast to be added between 2014 and 2023.

This additional floor space will accommodate approximately 7,900 additional employees in new space. Overall employment across the City is forecasted to increase by 3,250 over the ten-year period.

Table 1 provides a summary of the residential and non-residential growth forecast used in this analysis.

TABLE 1

**CITY OF GREATER SUDBURY
SUMMARY OF RESIDENTIAL & NON-RESIDENTIAL
DEVELOPMENT FORECAST**

Growth Forecast	2013	2014-2023	
		Growth	Estimated Total at 2023
Residential			
Households	68,643	4,699	73,342
Population			
Total	167,366	5,514	172,881
Census	161,311	5,313	166,624
<i>Population In New Dwellings</i>		11,513	
Non-Residential			
Employment	78,698	3,255	81,953
Employment in New Space		7,900	
Non-Residential Building Space (sq.ft.)		4,715,370	

IV HISTORIC 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 City over the ten year period immediately preceding the preparation of the background study, on a service by service basis.

For non-engineered services (Library, Parks and Recreation, etc.) the legislative requirement is met by documenting service levels for the preceding ten years: in this case, for the period 2004-2013. Typically, service levels for non-engineered services are measured as a ratio of inputs per household. For water, wastewater and drains, engineering standards are used in lieu of inputs per household.

O. Reg. 82/98 requires that when defining and determining historic service levels both the quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet per unit. The qualitative aspect is introduced by 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 growth-related capital facilities that are to be charged to new growth reflect not only the quantity (number and size) but also the quality (value or cost) of service provided by the City in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information provided by City staff. This information is generally based on historical records and the information compiled as part of the PSAB accounting process.

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

TABLE 2

**CITY OF GREATER SUDBURY
HISTORIC AVERAGE SERVICE LEVEL
2004-2013**

SERVICE	HISTORIC AVERAGE SERVICE LEVEL	SERVICE	HISTORIC AVERAGE SERVICE LEVEL
LIBRARY SERVICES	\$734.74 per household	CEMETERY SERVICES	\$55.76 per capita
Buildings	\$499.47 per household	Land	\$20.77 per capita
Land	\$26.04 per household	Buildings	\$30.28 per capita
Materials	\$144.09 per household	Fleet and Equipment	\$4.71 per capita
Equipment	\$64.17 per household		
Vehicles	\$0.98 per household	AMBULANCE SERVICES	\$170.12 per household
		Buildings	\$67.53 per household
FIRE SERVICES	\$804.23 per household	Land	\$4.96 per household
Buildings	\$312.18 per household	Ambulances & Vehicles	\$66.28 per household
Land	\$23.42 per household	Machinery & Equipment	\$31.36 per household
Vehicles	\$348.33 per household		
Machinery & Equipment	\$120.31 per household	PUBLIC WORKS	\$1,009.42 per household
		Buildings	\$409.54 per household
POLICE SERVICES	\$537.87 per household	Land	\$44.49 per household
Buildings	\$439.39 per household	Fleet	\$555.38 per household
Land	\$9.69 per household		
Furniture and equipment	\$44.47 per household	EMERGENCY PREPAREDNESS	\$368.57 per household
Vehicles	\$44.32 per household	Buildings	\$355.38 per household
		Land	\$1.03 per household
PUBLIC SAFETY	\$157.28 per household	Vehicles and Equipment	\$12.16 per household
Communication Infrastructure Related Asset:	\$5.52 per household		
Equipment	\$151.76 per household	TRANSIT SERVICES	\$777.92 per household
		Buildings	\$214.77 per household
PARKS & RECREATION	\$3,524.48 per household	Land	\$45.91 per household
Parks Building	\$532.58 per household	Vehicles	\$456.24 per household
Special Facilities	\$274.17 per household	Equipment & Other	\$61.01 per household
Sports Fields	\$120.09 per household		
Developed Parkland (Playground Equipment	\$19.58 per household		
Trails	\$55.21 per household		
Ski Hills	\$16.90 per household		
Related Equipment (for specific facility)	\$19.49 per household		
Fleet and Equipment	\$48.05 per household		
Land	\$206.95 per household		
Major Facilities	\$2,134.62 per household		
Land for Major Facilities	\$69.32 per household		
Fleet and Equipment for Major Facilities	\$27.53 per household		

V GROWTH-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 II, *Ontario Regulation 82/98*, s. 3 states that:

For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a City 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 GROWTH-RELATED CAPITAL FORECAST IS PROVIDED FOR COUNCIL'S APPROVAL

Based on the growth forecasts summarized in Section III and detailed in Appendix A, City staff, in collaboration with the consultant, has developed a growth-related capital forecast identifying those projects that will be required to service anticipated growth. For all services, the capital plan covers the ten-year period from 2014 to 2023.

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

B. THE GROWTH-RELATED CAPITAL FORECAST FOR GENERAL SERVICES

A summary of the growth-related capital forecast for general services is presented in Table 3. The table shows that the gross cost of the City's capital forecast is estimated to be \$93.09 million. Recoveries in the form of subsidies or grants of \$19.79 million have been identified and removed from the development charges calculation. The remaining net cost of \$73.30 million is brought forwards for the calculation.

TABLE 3
CITY OF GREATER SUDBURY
SUMMARY OF GROWTH-RELATED CAPITAL FORECAST
GENERAL SERVICES
2014-2023

Service	Gross Cost (\$000)	Grants/ Subsidies (\$000)	Net Cost (\$000)
1. TOTAL GENERAL GOVERNMENT	\$2,218.3	\$284.3	\$1,934.0
2. TOTAL LIBRARY SERVICES	\$13,417.3	\$248.9	\$13,168.4
3. TOTAL FIRE SERVICES	\$5,643.0	\$0.0	\$5,643.0
4. TOTAL POLICE SERVICES	\$1,701.3	\$0.0	\$1,701.3
5. TOTAL PUBLIC SAFETY	\$12,700.0	\$0.0	\$12,700.0
6. TOTAL PARKS AND RECREATION	\$25,106.1	\$7,118.5	\$17,987.6
7. TOTAL CEMETERY SERVICES	\$1,135.9	\$0.0	\$1,135.9
8. TOTAL AMBULANCE SERVICES	\$2,590.0	\$0.0	\$2,590.0
9. TOTAL PUBLIC WORKS	\$1,071.0	\$0.0	\$1,071.0
10. TOTAL EMERGENCY PREPAREDNESS	\$3,371.2	\$1,000.0	\$2,371.2
11. TOTAL TRANSIT	\$24,135.0	\$11,137.6	\$12,997.4
TOTAL - GENERAL SERVICES	\$93,089.0	\$19,789.4	\$73,299.7

Of this \$73.30 million net capital cost, approximately 25 per cent, or \$17.99 million, is related to capital works for Parks and Recreation, which includes the additional ice pad at the Gerry McCrory Country Side Sports Complex, as well as various play structures, park amenities, accessibility features, and park development.

The next largest capital program belongs to Library Services. This capital program amounts to \$13.17 million, or 18% of the total. The program provides for the continued recovery of the South Branch, the Azilda Branch, as well as a previous archive project, library study and additional circulation materials.

The Transit capital program provides for the expansion of the transit garage and six additional buses for a net cost of \$13.00 million.

Approximately, 17 per cent of the total net capital costs are allocated to Public Safety-related projects. The total \$12.70 million provides for various communication infrastructure and systems projects.

Fire Services' capital program of \$5.64 million, or 8 per cent, provides for the planned station redevelopment and fire training centre. It also covers the prior cost of additional training vehicles, two generators and upgrades to communication equipment.

The Ambulance Services capital program amounts to \$2.59 million and provides for the planned station redevelopment.

The capital program for Emergency Preparedness funds various prior Centre Lionel E. Lalonde Centre (CLELC) projects and two generators, which total \$2.37 million.

The portion of the City's program related to the provision of growth-related studies is referred to as General Government and amounts to \$1.93 million.

The capital program associated with Police Services amounts to \$1.70 million to provide for headquarters expansion, a prior carport at CLELC, and previous outfitting for nine police officers.

The capital program allocated to cemetery-related projects provides \$1.14 million to fund various niche walls and lot expansion projects.

Finally, Public Works will recover for a prior fuel system project and valve operator for a total cost of \$1.07 million.

The capital forecast incorporates those projects identified to be related to growth anticipated in the next ten years. It is not implied that all of these costs are to be

The capital forecast incorporates those projects identified to be related to growth anticipated in the next ten years. It is not implied that all of these costs are to be recovered from new development by way of development charges (see the following Section VI). Portions of the capital forecast may be related to replacement of existing facilities, to shares of projects that benefit the existing population, or to growth anticipated to occur beyond the 2014-2023 planning period. In addition to these reductions, the amounts shown on Table 3 have not been reduced by ten per cent for various general services as required by s. 5 (1) of the DCA.

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

C. THE GROWTH-RELATED CAPITAL FORECAST FOR ENGINEERED SERVICES

Table 4 provides the growth-related capital recoveries for the engineered services. The Roads and Related capital program totals \$385.02 million of which \$200.02 million is funded by grants and subsidies. Major projects include the extension of Maley Drive, the widening and realignment of the Kingsway, improvements to the Lasalle-Notre Dame intersection, alternate access projects to Ramsey Lake and the Four Corners expansion. Additional details on all engineered services capital programs are provided in Appendix C.

Table 4 also provides a summary of the water, wastewater and drainage servicing growth-related capital program. The net cost of the water capital program is estimated to be \$67.76 million, which is largely comprised of the Wanapitei Alternate Trunk project at a cost of \$37.00 million. The second largest project is the New Valley Wells at \$7.19 million.

The wastewater capital program amounts to \$144.83 million and \$11.20 million is netted off as grants, subsidies or other funding. The wastewater capital program is largely focused on the Biosolids Management Facility (\$71.63 million), Walden Wastewater Treatment Plant (\$27.40 million) and Sudbury Wastewater Treatment Plant (\$25.82 million) projects. The remaining projects consist of master plans and various upgrades.

The final engineered service is drains and the net cost of the program is \$44.79 million of the total \$45.33 million. Major projects for this service include the Mountain Street Storm Outlet, Lake Ramsey West Watershed stormwater management, and the Lake Nephawin stormwater treatment station.

The total engineered services capital program has a gross cost of \$642.93 million and, after netting out \$211.76 million in grants and subsidies, \$431.18 is brought forward for consideration.

TABLE 4
CITY OF GREATER SUDBURY
SUMMARY OF GROWTH-RELATED CAPITAL FORECAST
ENGINEERED SERVICES
2014-2023

Service	Gross Cost (\$000)	Grants/ Subsidies (\$000)	Net Cost (\$000)
1. TOTAL ROADS AND RELATED	\$385,015.9	\$200,017.1	\$184,998.8
2. TOTAL WATER	\$67,755.7	\$0.0	\$67,755.7
3. TOTAL WASTEWATER	\$144,830.3	\$11,200.0	\$133,630.3
4. TOTAL DRAINS	\$45,330.2	\$538.3	\$44,791.9
TOTAL - ENGINEERED SERVICES	\$642,932.1	\$211,755.4	\$431,176.7

VI DEVELOPMENT CHARGES ARE CALCULATED IN ACCORDANCE WITH THE *DEVELOPMENT CHARGES ACT*

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

For residential development, an unadjusted per household amount is applied to different housing types on the basis of average occupancy factors. For non-residential development, the calculated development charge 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 fifty per cent on existing industrial buildings. Such legislated exemptions, or other exemptions which Council may choose to provide, will result in a loss of development charge revenue for the affected types of development. Any such revenue loss may not be offset, however, by increasing other portions of the calculated charge.

A. DEVELOPMENT CHARGES CALCULATION

1. General Services

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

The \$73.30 net capital forecast for the general services incorporates those projects identified to be related to growth anticipated in the next ten years. However, not all of the capital costs are to be recovered from new development by way of development charges. Table 5 shows that \$34.42 million of the capital forecast relates to non-growth shares or for shares of projects that provide benefit to the existing community. These portions of capital costs will have to be funded from property taxes and other non-development charge revenue sources.

The *DCA*, s. 5 (1) 8 requires that growth-related net capital costs for general services be reduced by 10 per cent in calculating the applicable development charge for these services. The 10 per cent share of growth-related net capital costs not included in the

development charge calculations must be funded from non-development charge sources. In total, about \$3.27 million is identified as the required 10 per cent reduction.

Foregone revenue due to prior development charges phase-ins and funds collected from prior growth total \$9.54 million. Another share of the forecast, \$2.70 million, is either attributable to growth beyond the 2023 period and can, therefore, only be recovered under future development charge studies, or represents a service level increase in the City.

The remaining \$23.37 million is carried forward to the development charge calculation as a growth-related cost. Of the growth-related cost, \$19.36 million has been allocated to new residential development and \$4.01 million has been allocated to new non-residential development. This results in an unadjusted charge of \$4,121 per household and \$0.84 per square foot for the provision of general services.

2. Engineered Services

Table 6 presents the calculated residential and non-residential development charges for the engineered services. It shows that of the net cost of the capital program is estimated to be \$431.18 million, \$263.65 is considered to be the non-growth share or to benefit the existing community. Foregone revenue due to prior development charges phase-ins and funds collected from prior growth total \$22.59 million. Another share of the forecast, \$65.01 million, is attributable to growth beyond the 2023 period (and can therefore only be recovered under future development charge studies) or represents a service level increase in the City. The remaining \$79.92 million is carried forward to the development charge calculation as a growth-related cost. Of this cost, \$47.95 million is related to residential development and \$31.97 million to non-residential development. This results in an unadjusted residential charge for the provision of engineered services of \$10,205 per household and \$6.78 per square foot of gross floor area. The roads charge is later split into a industrial and non-industrial component as described in Appendix C.

3. Adjusted Residential and Non-Residential Development Charge Rates

Table 7 summarizes the results of the calculated residential development charge rates for general and engineered services. As shown, the unadjusted per household rate is applied to the various housing types based upon occupancy factors. As shown in

CITY OF GREATER SUDBURY
SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
GENERAL SERVICES

FOR 10 YEAR SERVICES
10 Year Growth in Households 4,699
10 Year Growth in Square Feet 4,715,370

	Growth-Related Capital Forecast												
	Total (Net of Grants/ Subsidies) (\$000)	Replacement Share (\$000)	Net Cost After Replacement (\$000)	Service Discount Required %	\$000	Total Growth- Related Net Capital Costs After Discount (\$000)	Prior Growth (\$000)	Pre-Built for Post 2023 Growth (\$000)	Growth-Related Net Capital Costs 2014-2023 (\$000)	Residential Share		Non-Residential Share	
										%	\$000	%	\$000
1.0 TOTAL GENERAL GOVERNMENT	\$1,934.0	\$1,106.2	\$827.7	10%	\$82.8	\$745.0	\$129.8	\$0.0	\$615.2	60%	\$369.1	40%	\$246.06
Unadjusted Development Charge Per Unit (\$)											\$78.55		\$0.05
Unadjusted Development Charge Per Sq. ft.													
2.0 TOTAL LIBRARY SERVICES	\$13,168.4	\$8,141.6	\$5,026.8	10%	\$502.7	\$4,524.2	\$747.9	\$669.1	\$3,107.1	100%	\$3,107.1	0%	\$0.00
Unadjusted Development Charge Per Unit (\$)											\$661.27		\$0.00
Unadjusted Development Charge Per Sq. ft.													
3.0 TOTAL FIRE SERVICES	\$5,643.0	\$2,295.2	\$3,347.8	0%	\$0.0	\$3,347.8	\$1,034.1	\$0.0	\$2,313.7	60%	\$1,388.2	40%	\$925.47
Unadjusted Development Charge Per Unit (\$)											\$295.44		\$0.20
Unadjusted Development Charge Per Sq. ft.													
4.0 TOTAL POLICE SERVICES	\$1,701.3	\$0.0	\$1,701.3	0%	\$0.0	\$1,701.3	\$477.5	\$0.0	\$1,223.8	60%	\$734.3	40%	\$489.51
Unadjusted Development Charge Per Unit (\$)											\$156.27		\$0.10
Unadjusted Development Charge Per Sq. ft.													
5.0 TOTAL PUBLIC SAFETY	\$12,700.0	\$11,587.0	\$1,113.0	0%	\$0.0	\$1,113.0	\$599.3	\$0.0	\$513.7	60%	\$308.2	40%	\$205.48
Unadjusted Development Charge Per Unit (\$)											\$65.60		\$0.04
Unadjusted Development Charge Per Sq. ft.													
6.0 TOTAL PARKS AND RECREATION	\$17,987.6	\$1,724.0	\$16,263.5	10%	\$1,626.4	\$14,637.2	\$4,432.3	\$0.0	\$10,204.9	100%	\$10,204.9	0%	\$0.00
Unadjusted Development Charge Per Unit (\$)											\$2,171.84		\$0.00
Unadjusted Development Charge Per Sq. ft.													
7.0 TOTAL CEMETERY SERVICES	\$1,135.9	\$1,098.5	\$37.4	10%	\$3.7	\$33.7	\$0.0	\$0.0	\$33.7	100%	\$33.7	0%	\$0.00
Unadjusted Development Charge Per Unit (\$)											\$7.17		\$0.00
Unadjusted Development Charge Per Sq. ft.													
8.0 TOTAL AMBULANCE SERVICES	\$2,590.0	\$181.3	\$2,408.7	10%	\$240.9	\$2,167.8	\$177.2	\$1,271.2	\$719.4	60%	\$431.7	40%	\$287.77
Unadjusted Development Charge Per Unit (\$)											\$91.87		\$0.06
Unadjusted Development Charge Per Sq. ft.													
9.0 TOTAL PUBLIC WORKS	\$1,071.0	\$372.6	\$698.5	10%	\$69.8	\$628.6	\$628.6	\$0.0	\$0.0	60%	\$0.0	40%	\$0.00
Unadjusted Development Charge Per Unit (\$)											\$0.00		\$0.00
Unadjusted Development Charge Per Sq. ft.													
10.0 TOTAL EMERGENCY PREPAREDNESS	\$2,371.2	\$372.0	\$1,999.2	10%	\$199.9	\$1,799.2	\$448.1	\$0.0	\$1,351.2	60%	\$810.7	40%	\$540.47
Unadjusted Development Charge Per Unit (\$)											\$172.54		\$0.11
Unadjusted Development Charge Per Sq. ft.													
11.0 TOTAL TRANSIT	\$12,997.4	\$7,536.6	\$5,460.7	10%	\$546.1	\$4,914.7	\$863.9	\$761.1	\$3,289.7	60%	\$1,973.8	40%	\$1,315.88
Unadjusted Development Charge Per Unit (\$)											\$420.08		\$0.28
Unadjusted Development Charge Per Sq. ft.													
SUBTOTAL GENERAL SERVICES	\$73,299.7	\$34,415.0	\$38,884.7		\$3,272.3	\$35,612.4	\$9,538.8	\$2,701.4	\$23,372.2		\$19,361.6		\$4,010.64
Unadjusted Development Charge Per Unit (\$)											\$4,120.63		\$0.84
Unadjusted Development Charge Per Sq. ft.													

CITY OF GREATER SUDBURY
SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
ENGINEERED SERVICES

FOR 10 YEAR SERVICES
10 Year Growth in Households 4,699
10 Year Growth in Square Feet 4,715,370

	Growth-Related Capital Forecast												
	Total (Net of Grants/ Subsidies) (\$000)	Replacement Share (\$000)	Net Cost After Replacement (\$000)	Service Discount Required %	\$000	Total Growth- Related Net Capital Costs After Discount (\$000)	Prior Growth (\$000)	Pre-Built for Post 2023 Growth (\$000)	Growth-Related Net Capital Costs 2014-2023 (\$000)	Residential Share		Non-Residential Share	
										%	\$000	%	\$000
12.0 TOTAL ROADS AND RELATED	\$184,998.8	\$67,685.8	\$117,313.0	0%	\$0.0	\$117,313.0	\$20,098.2	\$45,877.5	\$51,337.3	60%	\$30,802.4	40%	\$20,534.93
Unadjusted Development Charge Per Unit (\$)											\$6,555.49		\$4.35
Unadjusted Development Charge Per Sq. ft.													
13.0 TOTAL WATER	\$67,755.7	\$57,209.3	\$10,546.4	0%	\$0.0	\$10,546.4	\$1,015.5	\$3,646.9	\$5,884.1	60%	\$3,530.4	40%	\$2,353.63
Unadjusted Development Charge Per Unit (\$)											\$751.36		\$0.50
Unadjusted Development Charge Per Sq. ft.													
14.0 TOTAL WASTEWATER	\$133,630.3	\$99,982.3	\$33,648.0	0%	\$0.0	\$33,648.0	\$1,047.3	\$13,645.0	\$18,955.7	60%	\$11,373.4	40%	\$7,582.28
Unadjusted Development Charge Per Unit (\$)											\$2,420.54		\$1.61
Unadjusted Development Charge Per Sq. ft.													
15.0 TOTAL DRAINS	\$44,791.9	\$38,771.0	\$6,020.9	0%	\$0.0	\$6,020.9	\$432.7	\$1,844.1	\$3,744.0	60%	\$2,246.4	40%	\$1,497.62
Unadjusted Development Charge Per Unit (\$)											\$478.09		\$0.32
Unadjusted Development Charge Per Sq. ft.													
SUBTOTAL ENGINEERING	\$431,176.7	\$263,648.4	\$167,528.3		\$0.0	\$167,528.3	\$22,593.6	\$65,013.5	\$79,921.2		\$47,952.7		\$31,968.5
Unadjusted Development Charge Per Unit (\$)											\$10,205.48		\$6.78
Unadjusted Development Charge Per Sq. ft.													

Table 7, the calculated charge for single and semi-detached units is \$17,163 and \$10,098 for apartments and multiples.

The unadjusted non-residential charge is applied to industrial and non-industrial floor space based on the ratio of anticipated development, with the exception of roads which is based on trip generation. The resulting non-residential development charges are \$8.83 per square foot for non-industrial development, and \$4.75 per square foot of new industrial floor space. This is displayed on Table 8.

B. COMPARISON OF 2014 NEWLY CALCULATED DEVELOPMENT CHARGES WITH CHARGES CURRENTLY IN FORCE IN THE CITY OF GREATER SUDBURY

Tables 9, 10, 11 and 12 present a comparison of the newly calculated residential and non-residential development charges with currently imposed development charge rates. It demonstrates that the residential development charge rate for a single- or semi-detached unit increases by \$2,378 per unit, or 16 per cent. The apartment and multiples charge \$840, or nine per cent.

The current development charges rate for non-residential non-industrial development will decrease by \$1.25 per square foot, from \$10.08 to \$8.83 per square foot, or 12 per cent. The calculated non-residential industrial development charge will increase by \$0.42, or 10% from the current \$4.33 to \$4.75 per square foot. These changes are illustrated in Tables 10 and 11.

This decrease in the non-industrial charge compared to the industrial charge is due to a reduction in the roads capital program compared to the 2009 Development Charges Study.

TABLE 7

**CITY OF GREATER SUDBURY
CITY-WIDE DEVELOPMENT CHARGES
RESIDENTIAL DEVELOPMENT CHARGES**

SERVICE	Unadjusted Charge Per Household	Charge By Unit Type	
		Single and Semi Detached	Apartments and Multiples
GENERAL GOVERNMENT	\$79	\$94	\$55
LIBRARY SERVICES	\$661	\$792	\$466
FIRE SERVICES	\$295	\$354	\$208
POLICE SERVICES	\$156	\$187	\$110
PUBLIC SAFETY	\$66	\$79	\$46
PARKS & RECREATION	\$2,172	\$2,602	\$1,531
CEMETERY SERVICES	\$7	\$9	\$5
AMBULANCE SERVICES	\$92	\$110	\$65
PUBLIC WORKS	\$0	\$0	\$0
EMERGENCY PREPAREDNESS	\$173	\$207	\$122
TRANSIT SERVICES	\$420	\$503	\$296
GENERAL SERVICES CHARGE	\$4,121	\$4,937	\$2,904
ROADS AND RELATED	\$6,555	\$7,853	\$4,621
WATER	\$751	\$900	\$530
WASTEWATER	\$2,421	\$2,900	\$1,706
DRAINS	\$478	\$573	\$337
ENGINEERED SERVICES CHARGE	\$10,205	\$12,226	\$7,194
TOTAL CHARGE	\$14,326	\$17,163	\$10,098
Based on Persons Per Unit of:	2.47	2.96	1.74

TABLE 8

**CITY OF GREATER SUDBURY
CITY-WIDE DEVELOPMENT CHARGES
NON-RESIDENTIAL DEVELOPMENT CHARGES**

SERVICE	Unadjusted Non-Res. Charge (\$/sq.ft)	Non-Industrial Charge (\$/sq.ft)	Industrial Charge (\$/sq.ft)
GENERAL GOVERNMENT	\$0.05	\$0.05	\$0.05
LIBRARY SERVICES	\$0.00	\$0.00	\$0.00
FIRE SERVICES	\$0.20	\$0.20	\$0.20
POLICE SERVICES	\$0.10	\$0.10	\$0.10
PUBLIC SAFETY	\$0.04	\$0.04	\$0.04
PARKS & RECREATION	\$0.00	\$0.00	\$0.00
CEMETERY SERVICES	\$0.00	\$0.00	\$0.00
AMBULANCE SERVICES	\$0.06	\$0.06	\$0.06
PUBLIC WORKS	\$0.00	\$0.00	\$0.00
EMERGENCY PREPAREDNESS	\$0.11	\$0.11	\$0.11
TRANSIT SERVICES	\$0.28	\$0.28	\$0.28
GENERAL SERVICES CHARGE	\$0.84	\$0.84	\$0.84
ROADS AND RELATED	\$4.35	\$5.56	\$1.48
WATER	\$0.50	\$0.50	\$0.50
WASTEWATER	\$1.61	\$1.61	\$1.61
DRAINS	\$0.32	\$0.32	\$0.32
ENGINEERED SERVICES CHARGE	\$6.78	\$7.99	\$3.91
TOTAL CHARGE	\$7.62	\$8.83	\$4.75

TABLE 9

**CITY OF GREATER SUDBURY
COMPARISON OF CALCULATED AND CURRENT
RESIDENTIAL DEVELOPMENT CHARGES
SINGLE FAMILY/SEMI DETACHED UNIT**

Service	Current Residential Charge	Calculated Residential Charge	Difference in Charge	
	(\$/unit)	(\$/unit)	\$	%
GENERAL GOVERNMENT	\$49	\$94	\$45	92%
LIBRARY SERVICES	\$427	\$792	\$365	85%
FIRE SERVICES	\$366	\$354	(\$12)	-3%
POLICE SERVICES	\$392	\$187	(\$205)	-52%
PUBLIC SAFETY	\$0	\$79	\$79	N/A
PARKS & RECREATION	\$2,531	\$2,602	\$71	3%
CEMETERY SERVICES	\$0	\$9	\$9	N/A
AMBULANCE SERVICES	\$65	\$110	\$45	69%
PUBLIC WORKS	\$273	\$0	(\$273)	-100%
EMERGENCY PREPAREDNESS	\$164	\$207	\$43	26%
TRANSIT SERVICES	\$314	\$503	\$189	60%
GENERAL SERVICES CHARGE	\$4,581	\$4,937	\$356	8%
ROADS AND RELATED	\$8,971	\$7,853	(\$1,118)	-12%
WATER	\$588	\$900	\$312	53%
WASTEWATER	\$438	\$2,900	\$2,462	562%
DRAINS	\$207	\$573	\$366	177%
ENGINEERED SERVICES CHARGE	\$10,204	\$12,226	\$2,022	20%
TOTAL CHARGE	\$14,785	\$17,163	\$2,378	16%

TABLE 10

**CITY OF GREATER SUDBURY
COMPARISON OF CALCULATED AND CURRENT
RESIDENTIAL DEVELOPMENT CHARGES
APARTMENTS AND MULTIPLES**

Service	Current Residential Charge	Calculated Residential Charge	Difference in Charge	
	(\$/unit)	(\$/unit)	\$	%
GENERAL GOVERNMENT	\$31	\$55	\$24	77%
LIBRARY SERVICES	\$267	\$466	\$199	75%
FIRE SERVICES	\$229	\$208	(\$21)	-9%
POLICE SERVICES	\$245	\$110	(\$135)	-55%
PUBLIC SAFETY	\$0	\$46	\$46	N/A
PARKS & RECREATION	\$1,585	\$1,531	(\$54)	-3%
CEMETERY SERVICES	\$0	\$5	\$5	N/A
AMBULANCE SERVICES	\$41	\$65	\$24	59%
PUBLIC WORKS	\$171	\$0	(\$171)	-100%
EMERGENCY PREPAREDNESS	\$102	\$122	\$20	20%
TRANSIT SERVICES	\$196	\$296	\$100	51%
GENERAL SERVICES CHARGE	\$2,867	\$2,904	\$37	1%
ROADS AND RELATED	\$5,619	\$4,621	(\$998)	-18%
WATER	\$368	\$530	\$162	44%
WASTEWATER	\$274	\$1,706	\$1,432	523%
DRAINS	\$130	\$337	\$207	159%
ENGINEERED SERVICES CHARGE	\$6,391	\$7,194	\$803	13%
TOTAL CHARGE	\$9,258	\$10,098	\$840	9%

TABLE 11

**CITY OF GREATER SUDBURY
COMPARISON OF CALCULATED AND CURRENT
NON-RESIDENTIAL (NON-INDUSTRIAL) DEVELOPMENT CHARGES**

Service	Current Non-Industrial Charge	Calculated Non-Industrial Charge	Difference in Charge	
	(\$/sq.ft)	(\$/sq.ft)	\$	%
GENERAL GOVERNMENT	\$0.03	\$0.05	\$0.02	67%
LIBRARY SERVICES	\$0.00	\$0.00	\$0.00	N/A
FIRE SERVICES	\$0.26	\$0.20	\$0.06	-23%
POLICE SERVICES	\$0.29	\$0.10	(\$0.19)	66%
PUBLIC SAFETY	\$0.00	\$0.04	\$0.04	N/A
PARKS & RECREATION	\$0.00	\$0.00	\$0.00	N/A
CEMETERY SERVICES	\$0.00	\$0.00	\$0.00	N/A
AMBULANCE SERVICES	\$0.04	\$0.06	\$0.02	50%
PUBLIC WORKS	\$0.19	\$0.00	(\$0.19)	-100%
EMERGENCY PREPAREDNESS	\$0.12	\$0.11	(\$0.01)	-8%
TRANSIT SERVICES	\$0.22	\$0.28	\$0.06	27%
GENERAL SERVICES CHARGE	\$1.15	\$0.84	(\$0.31)	-27%
ROADS AND RELATED	\$8.04	\$5.56	(\$2.48)	-31%
WATER	\$0.42	\$0.50	\$0.08	19%
WASTEWATER	\$0.32	\$1.61	\$1.29	403%
DRAINS	\$0.15	\$0.32	\$0.17	113%
ENGINEERED SERVICES CHARGE	\$8.43	\$7.99	(\$0.94)	-11%
TOTAL CHARGE	\$10.08	\$8.83	(\$1.25)	-12%

TABLE 12

**CITY OF GREATER SUDBURY
COMPARISON OF CALCULATED AND CURRENT
INDUSTRIAL DEVELOPMENT CHARGES**

Service	Current Industrial Charge	Calculated Industrial Charge	Difference in Charge	
	(\$/sq.ft)	(\$/sq.ft)	\$	%
GENERAL GOVERNMENT	\$0.03	\$0.05	\$0.02	67%
LIBRARY SERVICES	\$0.00	\$0.00	\$0.00	N/A
FIRE SERVICES	\$0.26	\$0.20	(\$0.07)	23%
POLICE SERVICES	\$0.29	\$0.10	(\$0.18)	-66%
PUBLIC SAFETY	\$0.00	\$0.04	\$0.04	N/A
PARKS & RECREATION	\$0.00	\$0.00	\$0.00	N/A
CEMETERY SERVICES	\$0.00	\$0.00	\$0.00	N/A
AMBULANCE SERVICES	\$0.04	\$0.06	\$0.02	50%
PUBLIC WORKS	\$0.19	\$0.00	(\$0.19)	-100%
EMERGENCY PREPAREDNESS	\$0.12	\$0.11	(\$0.01)	-8%
TRANSIT SERVICES	\$0.22	\$0.28	\$0.05	27%
GENERAL SERVICES CHARGE	\$1.15	\$0.84	(\$0.31)	-27%
ROADS AND RELATED	\$2.29	\$1.48	(\$0.81)	-35%
WATER	\$0.42	\$0.50	\$0.08	19%
WASTEWATER	\$0.32	\$1.61	\$1.30	403%
DRAINS	\$0.15	\$0.32	\$0.17	113%
ENGINEERED SERVICES CHARGE	\$3.18	\$3.91	\$0.74	23%
TOTAL CHARGE	\$4.33	\$4.75	\$0.42	10%

VII LONG-TERM CAPITAL AND OPERATING COSTS

This section provides an estimate of the effect on the City's long term capital and operating costs attributable to the capital facilities and infrastructure to be included in the development charges by-law. This estimate is required under the terms of the *Development Charges Act, 1997*.

A. NET OPERATING COSTS FOR THE CITY'S SERVICES ARE ESTIMATED TO INCREASE OVER THE FORECAST PERIOD

Table 13 summarizes the estimated increase in net operating costs that the City will experience for additions associated with the planned capital program. The estimated changes in net operating costs are based on financial information from the City and Hemson estimates (additional details are included in Appendix E).

As shown in Table 13, by the end of 2023, the City's annual net operating costs are estimated to increase by about \$6.22 million.

B. LONG-TERM CAPITAL FINANCING FROM NON-DEVELOPMENT CHARGE SOURCES TOTALS \$301.34 MILLION

Table 14 summarizes the components of the growth-related capital forecast that will require funding from non-development charge sources as discussed above in Section VI. Of the \$504.48 million net capital forecast, about \$301.33 million will need to be financed from non-development charge sources over the next 10 years. This includes about \$3.27 million in respect of the mandatory 10 per cent discount required by the *DCA* for general services and about \$298.06 million for shares of projects related to the non-growth shares of projects that provide benefit to the existing community.

In addition, over the ten-year period approximately \$67.71 million is forecasted for projects related to general service level increases and to service growth in the post-2023 period. It is likely that a significant portion of this amount (as well as associated financing costs) could be recovered from future development charges. It should be noted that the above amounts do not take into account the revenue from added property taxes and water and wastewater rates, etc.

TABLE 13
CITY OF GREATER SUDBURY
SUMMARY OF NET OPERATING COST IMPACTS
(in thousands of constant dollars)

	Annual at End of 2023
NET OPERATING IMPACTS¹	
General Government	\$0
Library Services	-
Fire Services	\$1,312.5
Police Services	\$420.0
Public Safety	\$67.0
Parks And Recreation	\$750.0
Cemetery Services	\$0.0
Ambulance Service	\$964.0
Public Works	\$0.0
Emergency Preparedness	\$0.0
Transit	\$360.0
Roads And Related	\$704.9
Water ²	\$939.8
Wastewater ²	\$704.9
Drains	\$0.0
NET OPERATING IMPACTS	\$6,223.0

Notes:

(1) See Appendix E Table 1

(2) Rate supported services

TABLE 14

**CITY OF GREATER SUDBURY
SUMMARY OF LONG TERM CAPITAL IMPACTS
(in thousands of constant dollars)**

	Total 2014-2023³
LONG-TERM CAPITAL IMPACTS	
Total Net Cost	\$504,476.3
Net Cost From Development Charges	\$103,293.4
Prior Growth Share from DC Reserve Balances (1)	\$32,132.4
Portion for Post 2023 Growth (2)	\$67,714.9
Funding From Non-DC Sources	
- Discount Portion	\$3,272.3
- Replacement	\$298,063.4
FUNDING FROM NON-DC SOURCES	\$301,335.6

(1) Existing development charge reserve fund balances collected from growth prior to 2014 are applied to fund initial projects in growth-related capital forecast

(2) Post-2023 growth-related net capital costs may be eligible for development charge funding in future DC by-laws

(3) Includes rate supported services

VIII OTHER ISSUES AND CONSIDERATIONS

A. DEVELOPMENT CHARGE ADMINISTRATION

Many of the administrative requirements of the *DCA* will be similar to those presently followed by the City in terms of collection practices. In this regard it is recommended that:

- The present practices regarding collection of development charges and by-law administration continue to the extent possible;
- As required under the *DCA*, the City should codify any rules regarding application of the by-laws and any exemptions within the development charges by-laws proposed for adoption;
- The by-laws 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 adoption of exemptions, other than those required in the *Development Charges Act, 1997*, will result in revenue losses and should be carefully considered.
- Council adopt the growth-related capital forecast included in this background study, subject to annual review through the City's normal capital budget process.

APPENDIX A

GROWTH FORECAST

APPENDIX A

GROWTH FORECAST

This appendix provides the details of the growth forecast that was used in the preparation of the 2014 Development Charges Background Study for the City of Greater Sudbury. The results of the forecast are provided in a series of tables.

Forecasts of population, households and employment were prepared by Hemson Consulting Ltd. in conjunction with the Community and Strategic Planning Section of the City of Greater Sudbury. The assumptions used in the forecasts were based upon the historical building permit data provided by City staff as well as 2011 Census data.

The planning period for general services is 2014 to 2023, or a ten-year period, as limited by the *Development Charges Act*. The engineered services are also recovered under a ten-year planning period, however the recovery period for engineered services stretch to 2031 or 2041 for certain projects. The post-period benefit shares are described in detail in Appendix B for the general services and Appendix C for engineered services.

A. RESIDENTIAL FORECAST

The Development Charges Background Study forecasts are based on the Scenario 1 growth forecast that was prepared by Hemson and presented to City Council in May 2013. The forecast has been updated to account for recent Census and National Household survey releases.

An estimated 4,700 additional households are forecasted to be added to the City in the ten-year planning period of 2014 to 2023 (see Table 4). It is anticipated that, of the 4,700 new households to be added to the City in the ten-year planning period, 2,800 will be of the single or semi-detached housing unit form, 300 will be rows and 1,600 will be apartment units (Table 5).

The forecast population in new housing units is based on the forecast housing unit allocations and the historic household size by period of construction by unit type. This is a 2011 Census special run received from Statistics Canada. The persons per unit data is used to determine the population in new single and semi-detached and apartment units. The forecast population in new housing units for the ten-year planning period is 11,500 persons (see Table 6). The City's Census population is expected to grow from 161,300 in 2013 to 166,600 in 2023.

For the proposes of levying residential development charges, the occupancy levels in both unit types (single and semi detached, and apartments and multiples) are considered, and they are noted in Table 6. The PPU's used to calculated the development charges are the calculated

average PPU in new units over the first five years of the forecast period (2014-2019). The persons per unit assumptions used are 2.96 per single and semi detached unit, and 1.74 people for apartments and multiple dwellings.

B. NON-RESIDENTIAL FORECAST

The non-residential space forecast was developed in reference to the five year historical building permit data by major land use sector. The forecast considers three non-residential categories: employment land (industrial), population related (commercial and institutional) and major office. Rural employment growth is not anticipated to generate any additional floor space.

Over the ten-year forecast period an additional 15,600 square feet of major office, 3.31 million square feet of population-related employment space, and 1.39 million square feet of employment land space is projected to be built. In total 4.72 million square feet of non-residential floor space is forecast to be added between 2014 and 2023 (Table 8). This additional floor space will accommodate approximately 7,900 additional employees in new space. Overall employment across the City is forecasted to increase by 3,200 over the ten-year period.

C. RESULTS OF THE CITY OF GREATER SUDBURY GROWTH FORECAST

Based upon the methodology, inputs and assumptions discussed above, forecasts of population, housing, employment and non-residential floor space were prepared for the City of Greater Sudbury. The forecast results are presented in a series of tables and are summarized in the following:

Table 1: Displays the historic population, households and employment from 2001 to 2013.

Table 2: Shows the historic population and households by period of construction, based on a special Census data tabulation by Statistics Canada.

Tables 3 and 4: Provides the overall population, household, and employment forecast results annually from 2014 to 2041.

Table 5: Illustrates the growth in households by unit type annually from 2014 to 2041.

Table 6: Displays the forecast population in new units that is derived from the household growth.

Tables 7 and 8: Show the annual employment forecast by employment type annually from 2014 to 2041.

Table 9: Illustrates the projected increase in non-residential floor space annually 2014 to 2023.

CITY OF GREATER SUDBURY DEVELOPMENT CHARGES STUDY - 2014
TABLE 1
Historic Population, Households & Employment

Mid-Year	Census Population	Growth	Total Population	Growth	Occupied Household	Growth	HH Size	Employment	Growth	Activity Rate
2001	155,219		161,107		63,020		2.46	71,290		45.9%
2002	155,743	524	161,651	544	63,399	379	2.46	72,378	1,088	46.5%
2003	156,269	526	162,197	546	63,781	382	2.45	73,483	1,105	47.0%
2004	156,796	528	162,744	548	64,165	384	2.44	74,605	1,122	47.6%
2005	157,326	529	163,294	549	64,551	386	2.44	75,744	1,139	48.1%
2006	157,857	531	163,845	551	64,940	389	2.43	76,900	1,156	48.7%
2007	158,337	480	164,331	486	65,463	523	2.42	77,066	166	48.7%
2008	158,819	482	164,818	487	65,990	527	2.41	77,233	167	48.6%
2009	159,303	483	165,307	489	66,522	532	2.39	77,400	167	48.6%
2010	159,788	485	165,797	490	67,058	536	2.38	77,567	167	48.5%
2011	160,274	486	166,289	492	67,598	540	2.37	77,735	168	48.5%
2012	160,792	518	166,827	538	68,137	539	2.36	78,215	480	48.6%
2013	161,311	519	167,366	540	68,643	506	2.35	78,698	483	48.8%
Growth 2004-2013		504		517		486			521	

Source: Statistics Canada, Census of Canada

TABLE 2
Housing Occupancy by Period of Construction

	Period of Construction										Pre 2001	2001-2011	Total
	Pre 1945	1946-1960	1961-1970	1971-1980	1981-1985	1986-1990	1991-1995	1996-2000	2001-2005	2006-2011			
Singles/Semis													
Household Population	10,380	26,185	20,900	22,210	5,215	9,650	9,920	4,925	4,435	6,035	109,385	10,470	119,855
Households	4,355	10,955	8,440	8,490	1,910	3,295	3,325	1,595	1,455	2,010	42,365	3,465	45,830
Household Size	2.38	2.39	2.48	2.62	2.73	2.93	2.98	3.09	3.05	3.00	2.58	3.02	2.62
Rows													
Household Population	80	610	1,495	1,805	545	750	940	245	160	245	6,470	405	6,875
Households	65	205	540	610	295	295	430	105	55	120	2,545	175	2,720
Household Size	1.23	2.98	2.77	2.96	1.85	2.54	2.19	2.33	2.91	2.04	2.54	2.31	2.53
Apartments													
Household Population	4,255	7,745	6,375	4,810	2,325	2,210	1,195	1,010	210	665	29,925	875	30,800
Households	2,595	4,340	4,050	3,170	1,555	1,405	765	515	130	360	18,395	490	18,885
Household Size	1.64	1.78	1.57	1.52	1.50	1.57	1.56	1.96	1.62	1.85	1.63	1.79	1.63
All Units													
Household Population	14,715	34,540	28,770	28,825	8,085	12,610	12,055	6,180	4,805	6,945	145,780	11,750	157,530
Households	7,015	15,500	13,030	12,270	3,760	4,995	4,520	2,215	1,640	2,490	63,305	4,130	67,435
Household Size	2.10	2.23	2.21	2.35	2.15	2.52	2.67	2.79	2.93	2.79	2.30	2.85	2.34

Source: Statistics Canada, 2011 National Household Survey Special Run.

CITY OF GREATER SUDBURY DEVELOPMENT CHARGES STUDY - 2014
TABLE 3
Population, Household & Employment Forecast Summary

Mid-Year	Census Population	Total Population	Occupied Households	Employment	PPH	Activity Rate
2011	160,274	166,289	67,635	77,735	2.37	48.5%
2012	160,792	166,827	68,137	78,215	2.36	48.6%
2013	161,311	167,366	68,643	78,698	2.35	48.8%
2014	161,832	167,908	69,153	79,185	2.34	48.9%
2015	162,355	168,451	69,666	79,675	2.33	49.1%
2016	162,879	168,996	70,184	80,169	2.32	50.3%
2017	163,416	169,553	70,657	80,471	2.31	49.2%
2018	163,955	170,112	71,133	80,775	2.30	49.3%
2019	164,495	170,672	71,612	81,082	2.30	49.3%
2020	165,038	171,235	72,095	81,391	2.29	49.3%
2021	165,582	171,799	72,581	81,702	2.28	49.6%
2022	166,102	172,339	72,960	81,827	2.28	49.3%
2023	166,624	172,881	73,342	81,953	2.27	49.2%
2024	167,147	173,424	73,725	82,078	2.27	49.1%
2025	167,673	173,969	74,110	82,204	2.26	49.0%
2026	168,199	174,516	74,498	82,331	2.26	49.0%
2027	168,501	174,828	74,735	82,387	2.25	48.9%
2028	168,803	175,142	74,972	82,443	2.25	48.8%
2029	169,105	175,455	75,211	82,499	2.25	48.8%
2030	169,408	175,770	75,450	82,555	2.25	48.7%
2031	169,712	176,085	75,690	82,611	2.24	48.7%
2032	169,894	176,274	75,841	82,661	2.24	48.7%
2033	170,076	176,463	75,992	82,711	2.24	48.6%
2034	170,259	176,652	76,144	82,760	2.24	48.6%
2035	170,441	176,842	76,296	82,810	2.23	48.6%
2036	170,624	177,032	76,448	82,860	2.23	48.6%
2037	170,619	177,026	76,518	82,908	2.23	48.6%
2038	170,614	177,021	76,588	82,956	2.23	48.6%
2039	170,608	177,015	76,658	83,004	2.23	48.7%
2040	170,603	177,009	76,728	83,052	2.22	48.7%
2041	170,598	177,004	76,799	83,100	2.22	48.7%

Source: Community & Strategic Planning Section, City of Greater Sudbury and Hemson Consulting Ltd.

TABLE 4
Forecast Population & Household Growth Summary

Mid-Year	Census		Total		Population + Employment
	Pop'n Growth	Pop'n Growth	H Growth	Emp Growth	
2011					
2012	518	538	502	480	998
2013	519	540	506	483	1,003
2014	521	541	510	487	1,008
2015	523	543	514	490	1,013
2016	524	545	518	494	1,018
2017	537	557	473	302	839
2018	539	559	476	304	843
2019	540	561	479	307	847
2020	542	563	483	309	851
2021	544	564	486	311	855
2022	520	540	379	125	645
2023	522	542	381	125	647
2024	524	543	383	126	649
2025	525	545	385	126	651
2026	527	547	388	126	653
2027	301	313	237	56	357
2028	302	313	238	56	358
2029	302	314	238	56	359
2030	303	314	239	56	359
2031	304	315	240	56	360
2032	182	189	151	50	232
2033	182	189	151	50	232
2034	183	189	152	50	232
2035	183	190	152	50	233
2036	183	190	152	50	233
2037	-5	-6	70	48	43
2038	-5	-6	70	48	43
2039	-5	-6	70	48	43
2040	-5	-6	70	48	43
2041	-5	-6	70	48	43
2014-2023	5,313	5,514	4,699	3,255	8,567
2024-2031	3,088	3,204	2,348	658	3,746
2014-2031	8,401	8,718	7,047	3,913	12,313
2014-2041	9,287	9,638	8,156	4,401	13,688

Source: Community & Strategic Planning Section, City of Greater Sudbury and Hemson Consulting Ltd.

CITY OF GREATER SUDBURY DEVELOPMENT CHARGES STUDY - 2014

TABLE 5
Forecast Households by Unit Type

Mid-Year	Singles/Semis	Rows	Apts/Duplexes	Total
2011	45,850	2,865	18,920	67,635
2012	46,151	2,899	19,087	68,137
2013	46,454	2,933	19,255	68,643
2014	46,760	2,968	19,425	69,153
2015	47,067	3,003	19,596	69,666
2016	47,376	3,039	19,769	70,184
2017	47,659	3,068	19,929	70,657
2018	47,944	3,097	20,091	71,133
2019	48,231	3,127	20,254	71,612
2020	48,520	3,157	20,418	72,095
2021	48,810	3,187	20,584	72,581
2022	49,036	3,211	20,713	72,960
2023	49,263	3,235	20,843	73,342
2024	49,491	3,260	20,974	73,725
2025	49,721	3,284	21,106	74,110
2026	49,951	3,309	21,238	74,498
2027	50,090	3,327	21,318	74,735
2028	50,229	3,345	21,398	74,972
2029	50,369	3,363	21,479	75,211
2030	50,509	3,381	21,560	75,450
2031	50,650	3,399	21,641	75,690
2032	50,735	3,408	21,698	75,841
2033	50,820	3,418	21,754	75,992
2034	50,905	3,428	21,811	76,144
2035	50,991	3,437	21,868	76,296
2036	51,076	3,447	21,925	76,448
2037	51,115	3,450	21,952	76,518
2038	51,155	3,454	21,979	76,588
2039	51,194	3,458	22,006	76,658
2040	51,234	3,462	22,033	76,728
2041	51,273	3,466	22,060	76,799
2014-2023	2,809	302	1,588	4,699
2024-2031	1,387	164	798	2,348
2014-2031	4,196	466	2,386	7,047
2014-2041	4,819	532	2,805	8,156

Source: Community & Strategic Planning Section, City of Greater Sudbury and Hemson Consulting Ltd.

TABLE 6
Forecast Population in New Households by Unit Type*

Mid-Year	Growth in New Units					Population in New Units			
	Singles/Semis	Rows	Apts/Duplexes	Total	Singles/Semis	Rows	Apts/Duplexes	Total	
2011									
2012									
2013									
2014	305	35	170	510	911	87	273	1,271	
2015	307	35	171	514	913	88	275	1,275	
2016	309	36	173	518	915	88	276	1,279	
2017	283	29	160	473	836	72	255	1,163	
2018	285	29	162	476	838	72	256	1,166	
2019	287	30	163	479	840	73	258	1,170	
2020	289	30	164	483	842	73	259	1,174	
2021	290	30	166	486	844	73	260	1,178	
2022	226	24	129	379	656	58	202	917	
2023	227	24	130	381	658	59	203	920	
2024	228	24	131	383	660	59	204	923	
2025	229	25	132	385	661	59	205	926	
2026	230	25	132	388	663	60	206	929	
2027	139	18	80	237	400	43	124	567	
2028	139	18	80	238	400	43	124	568	
2029	140	18	81	238	401	43	125	569	
2030	140	18	81	239	401	43	125	570	
2031	141	18	81	240	402	44	125	571	
2032	85	9	57	151	243	23	87	352	
2033	85	10	57	151	243	23	87	353	
2034	85	10	57	152	243	23	88	353	
2035	85	10	57	152	243	23	88	354	
2036	85	10	57	152	243	23	88	354	
2037	39	4	27	70	112	9	41	162	
2038	39	4	27	70	112	9	41	162	
2039	39	4	27	70	112	9	41	162	
2040	39	4	27	70	112	9	41	162	
2041	39	4	27	70	112	9	41	162	
2014-2023	2,809	302	1,588	4,699	8,253	742	2,518	11,513	
2024-2031	1,387	164	798	2,348	3,988	394	1,238	5,620	
2014-2031	4,196	466	2,386	7,047	12,241	1,136	3,757	17,134	
2014-2041	4,819	532	2,805	8,156	14,015	1,295	4,401	19,710	

*Based on 2011

Source: Community & Strategic Planning Section, City of Greater Sudbury and Hemson Consulting Ltd.

CITY OF GREATER SUDBURY DEVELOPMENT CHARGES STUDY - 2014

TABLE 7
 Forecast Employment by Type

Mid-Year	Major Office	Population Related	Employment Land	Rural	Total
2011	3,124	38,462	32,026	4,122	77,735
2012	3,138	38,618	32,316	4,143	78,215
2013	3,151	38,775	32,608	4,164	78,698
2014	3,165	38,932	32,902	4,185	79,185
2015	3,178	39,090	33,200	4,207	79,675
2016	3,192	39,249	33,500	4,228	80,169
2017	3,194	39,265	33,775	4,237	80,471
2018	3,196	39,282	34,053	4,245	80,775
2019	3,197	39,298	34,333	4,253	81,082
2020	3,199	39,315	34,615	4,262	81,391
2021	3,201	39,331	34,900	4,270	81,702
2022	3,203	39,350	34,999	4,275	81,827
2023	3,205	39,369	35,099	4,279	81,953
2024	3,207	39,389	35,199	4,284	82,078
2025	3,209	39,408	35,299	4,288	82,204
2026	3,211	39,427	35,400	4,293	82,331
2027	3,213	39,454	35,430	4,290	82,387
2028	3,216	39,480	35,460	4,287	82,443
2029	3,218	39,507	35,489	4,284	82,499
2030	3,221	39,533	35,519	4,282	82,555
2031	3,223	39,560	35,549	4,279	82,611
2032	3,225	39,584	35,570	4,282	82,661
2033	3,228	39,608	35,590	4,285	82,711
2034	3,230	39,632	35,611	4,287	82,760
2035	3,233	39,656	35,631	4,290	82,810
2036	3,235	39,680	35,652	4,293	82,860
2037	3,237	39,699	35,678	4,294	82,908
2038	3,239	39,718	35,704	4,294	82,956
2039	3,242	39,738	35,730	4,295	83,004
2040	3,244	39,757	35,756	4,295	83,052
2041	3,246	39,776	35,782	4,296	83,100

TABLE 8
 Employment Growth by Type

Mid-Year	Major Office	Population Related	Employment Land	Rural	Total
2011					
2012					
2013					
2014	14	157	295	21	487
2015	14	158	297	21	490
2016	14	159	300	21	494
2017	2	16	275	8	302
2018	2	16	278	8	304
2019	2	16	280	8	307
2020	2	16	282	8	309
2021	2	16	285	8	311
2022	2	19	99	4	125
2023	2	19	100	4	125
2024	2	19	100	4	126
2025	2	19	100	4	126
2026	2	19	101	4	126
2027	2	27	30	-3	56
2028	2	27	30	-3	56
2029	2	27	30	-3	56
2030	2	27	30	-3	56
2031	2	27	30	-3	56
2032	2	24	21	3	50
2033	2	24	21	3	50
2034	2	24	21	3	50
2035	2	24	21	3	50
2036	2	24	21	3	50
2037	2	19	26	1	48
2038	2	19	26	1	48
2039	2	19	26	1	48
2040	2	19	26	1	48
2041	2	19	26	1	48
2014-2021	54	594	2,491	115	3,255
2024-2031	18	191	450	0	658
2014-2031	72	785	2,941	115	3,913
2014-2041	95	1,001	3,174	131	4,401

TABLE 9
 Non-Residential Floor Space Forecast

Additional Square Feet of Non-Residential GFA					
Mid-Year	Major Office	Population Related	Employment Land	Rural	Total
2014	3,920	328,700	138,900	0	471,520
2015	3,940	328,700	138,900	0	471,540
2016	3,950	328,700	138,900	0	471,550
2017	520	332,100	138,900	0	471,520
2018	520	332,100	138,900	0	471,520
2019	520	332,100	138,900	0	471,520
2020	520	332,100	138,900	0	471,520
2021	520	332,100	138,900	0	471,520
2022	580	332,100	138,900	0	471,580
2023	580	332,100	138,900	0	471,580
2014-2023	15,570	3,310,800	1,389,000	0	4,715,370

Office Assumption: 290 sq. ft. per additional employee
 Employment Land Assumption: based on five year (2009-2013) Average
 Population-Related Assumption: based on five year (2009-2013) Average

APPENDIX B

GENERAL SERVICES

TECHNICAL APPENDIX

APPENDIX B

GENERAL SERVICES TECHNICAL APPENDIX

INTRODUCTION AND OVERVIEW

This appendix provides the detailed analysis undertaken to establish the development charge rates for certain services in the City of Greater Sudbury. This appendix is divided into eleven sub-sections, with one section for each of the services:

- B.1 General Government
- B.2 Library Services
- B.3 Fire Services
- B.4 Police Services
- B.5 Public Safety
- B.6 Parks and Recreation
- B.7 Cemeteries
- B.8 Ambulance Services
- B.9 Public Works
- B.10 Emergency Preparedness
- B.11 Transit Services

Every sub-section, with the exception of General Government, 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.

TABLE 1 HISTORIC SERVICE LEVELS

Table 1 presents the data used to determine the ten year historic service level. The *Development Charges Act (DCA)* and *Ontario Regulation 82/98 (O. Reg. 82/98)* require that development charges be set at a level no higher than the average service level provided in the City over the ten year period immediately preceding the preparation of the background study, on a service by service basis. For the purpose of this study, the historic inventory period has been defined as 2004 to 2013.

O. Reg. 82/98 requires that when defining and determining historic service levels both the quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet per unit. The qualitative

aspect is introduced by considering 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 growth-related capital facilities that are to be charged to new growth reflect not only the quantity (number and size) but also the quality (value or cost) of service provided by the City in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information provided by City staff. This information is generally based on historical records and experience with costs to acquire or construct similar facilities, equipment and infrastructure.

The final page of Table 1 shows the calculation of the “maximum allowable” funding envelope. The maximum allowable is defined as the ten year historic service level (expressed as \$/household or \$/capita) multiplied by the forecast increase in household or population growth over the planning period. The resulting figure is the value of capital infrastructure that must be constructed for that particular service so that the ten year historic service level is maintained.

There is also a requirement in the *DCA* to consider “excess capacity” within the City’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 is eligible for recovery. Should uncommitted excess capacity exist it will be determined whether or not this capacity will be available to service new development and, if so, appropriate adjustments will be made to the calculations.

TABLE 2 2014 – 2023 PROVISIONAL GROWTH-RELATED CAPITAL PROGRAM

The *DCA* requires the council of a City to express its intent to provide future capital facilities at the level incorporated in the development charges calculation. Based on the growth forecasts presented in Appendix A, City staff, in collaboration with the consultant, has developed a growth-related capital forecast which sets out those projects that are required to service anticipated growth for the ten-year period from 2014 to 2023. The growth-related capital forecasts for each service are shown on Table 2 of each sub-section, and Table 1 for General Government.

To determine the growth-related share of the program, the project costs are reduced by any “prior growth,” “non-growth” or “benefit to existing” shares. A prior growth share relates to a portion of a facility that is being constructed to alleviate an existing

deficiency and to service growth that has already occurred. The prior growth share also includes lost revenue as a result of the phase-in provisions of the City's 2009 development charges by-law. A non-growth share occurs when a new facility will, in part, service a facility that is demolished, redeployed or will otherwise not be available to serve its former function. A benefit to existing share represents that portion of a capital project that will benefit existing development. The non-growth and benefit to existing shares of the capital program are not deemed to be growth-related and are therefore removed from the development charge calculation.

The capital program less any prior growth and non-growth or benefit to existing shares yields the net growth-related program. However, not all of the net growth-related capital program may be recoverable from development charges in the period 2014 to 2023. For some services, a portion of the capital program will service growth that will not occur until after 2023. This portion of the capital program is either deemed "pre-built" service capacity to be considered as committed excess capacity, or it represents a future service level increase and will be recovered under future development charges.

The capital costs associated with pre-built service capacity and future service level increases are removed from the capital program to produce the growth-related capital program for the period 2014 to 2023. 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. Finally, when calculating development charges, the growth-related net capital costs must be reduced by ten per cent for all services except fire, police, public safety and engineered services (*DCA*, s. 5. (1) 8.). The result is the discounted growth-related net capital costs that are eligible for recovery against growth over the 2014-2023 forecast period.

Calculation of the Calculated Development Charge Rates

The section below the capital program displays the calculation of the development charge rates. The first step when determining the calculated development charges rate is to allocate the growth-related net capital costs between the residential and the non-residential sectors. For all general services, except Library, Parks and Recreation, and Cemeteries, the growth-related costs have been determined to be 60 per cent residential and 40 per cent non-residential. This ratio is based on projected changes in population and employment over the planning period, anticipated demand for services, and other considerations.

The growth-related costs associated with the Library, Parks and Recreation and Cemeteries have been allocated 100 per cent to residential growth as the need for these services is driven entirely by residential development.

The residential growth-related costs are then divided by the forecast growth in new households. This results in the calculated unadjusted residential development charge per household. The non-residential growth-related costs are divided by the forecast increase in non-residential gross floor area (GFA). This yields a charge per square foot of new non-residential GFA.

APPENDIX B.1

GENERAL GOVERNMENT

B.1 GENERAL GOVERNMENT

When calculating development charges, the *Development Charges Act* allows for the inclusion of the costs of undertaking studies related to the provision growth-related infrastructure, including development charges background studies.

Table 1 provides a list of growth-related studies the City of Greater Sudbury anticipates undertaking during the 2014 to 2023 planning period, as well as funding for recently completed studies. As required under the *DCA*, development charges studies must be undertaken every five years, thus two studies are included in the list. Other studies include regular planning study updates, such as Zoning by-law and Official Plan updates, downtown master plans, environmental strategies and housing background studies. The total estimated cost of included studies is \$2.22 million and is identified as growth-related for the 2014-2023 period. Anticipated external funding for the Downtown Master Plan and subsequent update total \$284,300. A non-growth share of \$1.11 million has been identified for this service, which has been removed from the development charges calculation. This service is discounted by ten per cent as required by the *DCA* and, after removing the prior growth share of \$129,800, the remaining \$615,200 is brought forward to the development charges calculation.

The growth-related cost is allocated 60 per cent, or \$369,100 against new residential development, and 40 per cent, or \$246,100 against non-residential development. This yields an unadjusted development charge of \$78.55 per household and \$0.05 per square foot.

The following table summarizes the calculation of the General Government development charge.

GENERAL GOVERNMENT SUMMARY			
2014-2023		Calculated	
Growth-Related Capital Program		Development Charge	
Total	Net DC Recoverable	\$/household	\$/sq.ft
\$2,218,282	\$615,158	\$78.55	\$0.05

57
APPENDIX B-1
TABLE 1

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
1.00 GENERAL GOVERNMENT											
1.1 Development-Related Studies											
	1.1.1 Zoning By-Law Update	2012	\$ 147,340	\$ -	\$ 147,340	\$ 73,670	\$ 7,367	\$ 66,303	\$ (0)	\$ -	\$ 66,303
	1.1.2 Zoning By-Law Update	2017	\$ 25,000	\$ -	\$ 25,000	\$ 12,500	\$ 1,250	\$ -	\$ 11,250	\$ -	\$ 11,250
	1.1.3 Zoning By-Law Update	2022	\$ 25,000	\$ -	\$ 25,000	\$ 12,500	\$ 1,250	\$ -	\$ 11,250	\$ -	\$ 11,250
	1.1.4 Official Plan Update	2013-2014	\$ 315,000	\$ -	\$ 315,000	\$ 157,500	\$ 15,750	\$ 55,913	\$ 85,837	\$ -	\$ 141,750
	1.1.5 Official Plan Update	2018-2019	\$ 365,000	\$ -	\$ 365,000	\$ 182,500	\$ 18,250	\$ -	\$ 164,250	\$ -	\$ 164,250
	1.1.6 Development Charges Study	2013-2014	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 4,500	\$ 7,578	\$ 32,922	\$ -	\$ 40,500
	1.1.7 Development Charges Study	2018-2019	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 4,500	\$ -	\$ 40,500	\$ -	\$ 40,500
	1.1.8 Development Guidelines Document	2014-2019	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 25,000	\$ -	\$ 225,000	\$ -	\$ 225,000
	1.1.9 Nodes and Corridors Strategy	2014-2019	\$ 250,000	\$ -	\$ 250,000	\$ 232,887	\$ 1,711	\$ -	\$ 15,402	\$ -	\$ 15,402
	1.1.10 Climate Change Adaptation Strategy	2014-2019	\$ 150,000	\$ -	\$ 150,000	\$ 139,732	\$ 1,027	\$ -	\$ 9,241	\$ -	\$ 9,241
	1.1.11 Downtown Master Plan	2010-2012	\$ 270,942	\$ 185,325	\$ 85,617	\$ 79,756	\$ 586	\$ -	\$ 5,275	\$ -	\$ 5,275
	1.1.12 Downtown Master Plan Update	2022	\$ 150,000	\$ 99,000	\$ 51,000	\$ 47,509	\$ 349	\$ -	\$ 3,142	\$ -	\$ 3,142
	1.1.13 Housing Background Study	2013-2014	\$ 90,000	\$ -	\$ 90,000	\$ 83,839	\$ 616	\$ -	\$ 5,545	\$ -	\$ 5,545
	1.1.14 Housing Background Study	2018-2019	\$ 90,000	\$ -	\$ 90,000	\$ 83,839	\$ 616	\$ -	\$ 5,545	\$ -	\$ 5,545
TOTAL GENERAL GOVERNMENT			\$ 2,218,282	\$ 284,325	\$ 1,933,957	\$ 1,106,233	\$ 82,772	\$ 129,794	\$ 615,158	\$ -	\$ 744,951

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	\$369,095
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household (\$)		\$78.55
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	\$246,063
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. (\$)		\$0.05

2014-2023 Net Funding Envelope	n/a
Notional Reserve Fund Balance	
Revenue Losses	\$51,661
Unallocated DCs Previously Collected	\$0
DCs Previously Collected	\$78,133
Total Prior Growth	\$129,794

APPENDIX B.2

LIBRARY SERVICES

B.2 LIBRARY SERVICES

The Greater Sudbury Public Library provides library services from thirteen branch locations. Each branch offers a variety of books, periodicals, multimedia and other electronic resource materials for the community's use.

TABLE 1 HISTORIC SERVICE LEVELS

Table 1 displays the Public Library's ten year historic inventory for buildings, land, materials, and furniture and equipment (excluding computer equipment). The building space amounts to approximately 175,800 square feet, valued at \$43.52 million. The library buildings occupy approximately 30.23 acres of land worth roughly \$2.12 million. The total material inventory available at all library branches is valued at \$8.90 million. The machinery and equipment associated with the branches are valued at \$4.27 million and library vehicles add \$64,900 to the inventory.

The 2013 full replacement value of the inventory of capital assets for the Library amounts to \$58.88 million and the ten year historic average service level is \$734.74 per household. The historic service level, multiplied by the ten-year household growth, results in a ten-year maximum allowable funding envelope of nearly \$3.45 million. The excess capacity resulting from the recent addition of the South Library and Archive Building is deemed to be committed. Following the reduction of the legislated 10 per cent service discount, a maximum funding envelope of \$3.11 million can be considered in the development charges calculation.

TABLE 2 2014 – 2023 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The Library's capital program is comprised of previous expansions to the South Branch and Azilda Branch at a cost of \$5.71 million and \$558,200, respectively. The program also includes a recent archive project for \$584,000, a feasibility study for the Mackenzie Street Branch for \$35,000, as well as a provision for additional circulation material over the ten-year forecast period. The total gross cost of the Library's capital program is \$13.42 million, however, two grants totalling \$248,900 have been identified and removed from the development charges calculation. In addition, non-growth portions for both the branch expansions and the additional materials have been identified for a total of \$8.14 million, which have also been removed. The legislated 10 percent discount is applied to all projects and totals \$502,700.

Of the \$4.52 million in growth-related costs, \$747,900 represents the development charge funds previously collected and revenue losses from prior phase-ins (prior-growth). The share of the Library's capital program beyond the funding envelope, \$669,100, is deemed to benefit the growth beyond 2023 and can be recovered under future development charges by-laws. The resulting growth-related net capital cost of \$3.11 million for Library is allocated entirely against residential development in the City of Greater Sudbury. This results in an unadjusted residential development charge of \$661.27 per household.

LIBRARY SERVICES SUMMARY				
10-year Hist. Service Level per household	2014-2023 Growth-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	\$/household	\$/sq.ft
\$734.74	\$13,417,297	\$3,107,116	\$661.27	\$0.00

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
LIBRARY SERVICES

BUILDINGS	# of Square Feet										Unit Cost 2013
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Azilda Library (excluding museum of 500 sq ft)	1,120	1,120	1,120	1,120	1,120	4,500	4,500	4,500	4,500	4,500	\$168
Capreol Citizen Service Centre and Library	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	14,751	\$229
Chelmsford Citizen Library	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	9,255	\$300
Coniston Library	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	\$247
Copper Cliff Library	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	\$275
Dowling Citizen Service Centre and Library	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	4,550	\$200
Garson Citizen Service Centre and Library	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	3,302	\$220
Lively (Walden) Citizen Service Centre and Library	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	15,576	\$275
Mackenzie Street Library	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	37,103	\$258
New Sudbury Library	8,953	8,953	8,953	8,953	8,953	8,953	8,953	8,953	8,953	8,953	\$300
South Library (old bldg demolished/new building opened)	5,900	5,900	5,900	5,900	5,900	-	-	-	6,375	17,000	\$317
South Library (temporary location)	-	-	-	-	-	6,000	6,000	6,000	3,750	-	\$200
Valley East Citizen Service Centre and Library	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	10,645	\$245
Onaping Community Centre & Pool & Library	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	\$187
Archives Building (in Falconbridge)									20,000	40,000	\$200
Total (sq.ft.)	121,355	121,355	121,355	121,355	121,355	124,835	124,835	124,835	148,960	175,835	
Total (\$000)	\$31,433.7	\$31,433.7	\$31,433.7	\$31,433.7	\$31,433.7	\$31,329.1	\$31,329.1	\$31,329.1	\$36,902.3	\$43,524.2	

LAND	# of Acres										Unit Cost 2013
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Azilda Library	0.42	0.42	0.42	0.42	0.42	0.38	0.38	0.38	0.38	0.38	\$9,337
Capreol Citizen Service Centre and Library	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	\$40,832
Chelmsford Citizen Library	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	\$64,383
Coniston Library	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	\$151,962
Copper Cliff Library	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	\$180,535
Dowling Citizen Service Centre and Library	2.29	2.29	2.29	2.29	2.29	2.29	2.29	2.29	2.29	2.29	\$21,250
Garson Citizen Service Centre and Library	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	\$100,000
Lively (Walden) Citizen Service Centre and Library	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	\$8,695
Mackenzie Street Library	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	\$165,885
New Sudbury Library	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	0.78	\$981,761
South Library	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	1.06	1.06	\$624,396
Valley East Citizen Service Centre and Library	12.64	12.64	12.64	12.64	12.64	12.64	12.64	12.64	12.64	12.64	\$17,732
Onaping Community Centre & Pool	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	\$64,608
Archives Building (in Falconbridge)									3.88	3.88	\$8,181
Total (acres)	25.66	25.66	25.66	25.66	25.66	25.62	25.62	25.62	30.23	30.23	
Total (\$000)	\$1,631.4	\$1,631.4	\$1,631.4	\$1,631.4	\$1,631.4	\$1,631.1	\$1,631.1	\$1,631.1	\$2,118.6	\$2,120.6	

MATERIALS	# of Materials										Unit Cost 2013
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Material Inventory	583,521	582,703	567,938	408,212	324,513	463,699	472,910	471,585	445,693	445,064	\$20
Total (#)	583,521	582,703	567,938	408,212	324,513	463,699	472,910	471,585	445,693	445,064	
Total (\$000)	\$11,670.4	\$11,654.1	\$11,358.8	\$8,164.2	\$6,490.3	\$9,274.0	\$9,458.2	\$9,431.7	\$8,913.9	\$8,901.3	

CITY OF GREATER SUDBURY
 INVENTORY OF CAPITAL ASSETS
 LIBRARY SERVICES

MACHINERY & EQUIPMENT	# of Machinery & Equipment										Unit Cost 2013
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Microform reader printers	6	6	6	6	7	7	7	7	7	7	\$13,456
Projectors - per branch	13	13	13	13	13	13	13	13	13	13	\$2,669
Millenium (Catalogue) Program	1	1	1	1	1	1	1	1	1	1	\$694,285
Furniture, Fixtures and Electronics - per branch	13	13	13	13	13	13	13	13	13	13	\$256,027
Library Booking Online Software	1	1	1	1	1	1	1	1	1	1	\$23,408
Sun Server for Innovative Software			1	1	1	1	1	1	1	1	\$41,733
Greater Sudbury Library website	1	1	1	1	1	1	1	1	1	1	\$50,000
Total (#)	35	35	36	36	37	37	37	37	37	37	
Total (\$000)	\$4,211.5	\$4,211.5	\$4,253.2	\$4,253.2	\$4,266.7	\$4,266.7	\$4,266.7	\$4,266.7	\$4,266.7	\$4,266.7	\$4,266.7

VEHICLES	# of Vehicles										Unit Cost 2013
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Car	1	1	1	1	1	1	1	1	1	1	\$20,217
Truck	1	1	1	1	1	1	1	1	1	1	\$21,101
Van	1	1	1	1	1	1	1	1	1	1	\$23,620
Total (#)	3	3	3	3	3	3	3	3	3	3	
Total (\$000)	\$64.9	\$64.9	\$64.9	\$64.9	\$64.9	\$64.9	\$64.9	\$64.9	\$64.9	\$64.9	\$64.9

APPENDIX B.2
TABLE 1 - PAGE 3

CITY OF GREATER SUDBURY
CALCULATION OF SERVICE LEVELS
LIBRARY SERVICES

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
HOUSEHOLDS	64,165	64,551	64,940	65,463	65,990	66,522	67,058	67,598	68,137	68,643

INVENTORY SUMMARY (\$000)

Buildings	\$31,433.7	\$31,433.7	\$31,433.7	\$31,433.7	\$31,433.7	\$31,329.1	\$31,329.1	\$31,329.1	\$36,902.3	\$43,524.2
Land	\$1,631.4	\$1,631.4	\$1,631.4	\$1,631.4	\$1,631.4	\$1,631.1	\$1,631.1	\$1,631.1	\$2,118.6	\$2,120.6
Materials	\$11,670.4	\$11,654.1	\$11,358.8	\$8,164.2	\$6,490.3	\$9,274.0	\$9,458.2	\$9,431.7	\$8,913.9	\$8,901.3
Equipment	\$4,211.5	\$4,211.5	\$4,253.2	\$4,253.2	\$4,266.7	\$4,266.7	\$4,266.7	\$4,266.7	\$4,266.7	\$4,266.7
Vehicles	\$64.9	\$64.9	\$64.9	\$64.9	\$64.9	\$64.9	\$64.9	\$64.9	\$64.9	\$64.9
Total (\$000)	\$49,012.0	\$48,995.6	\$48,742.0	\$45,547.5	\$43,887.0	\$46,565.7	\$46,750.0	\$46,723.5	\$52,266.3	\$58,877.7

Average
Service
Level

SERVICE LEVEL (\$/household)

Buildings	\$489.89	\$486.96	\$484.04	\$480.17	\$476.34	\$470.96	\$467.19	\$463.46	\$541.59	\$634.07	\$499.47
Land	\$25.43	\$25.27	\$25.12	\$24.92	\$24.72	\$24.52	\$24.32	\$24.13	\$31.09	\$30.89	\$26.04
Materials	\$181.88	\$180.54	\$174.91	\$124.72	\$98.35	\$139.41	\$141.05	\$139.53	\$130.82	\$129.68	\$144.09
Equipment	\$65.64	\$65.24	\$65.49	\$64.97	\$64.66	\$64.14	\$63.63	\$63.12	\$62.62	\$62.16	\$64.17
Vehicles	\$1.01	\$1.01	\$1.00	\$0.99	\$0.98	\$0.98	\$0.97	\$0.96	\$0.95	\$0.95	\$0.98
Total (\$/household)	\$763.84	\$759.02	\$750.57	\$695.77	\$665.05	\$700.01	\$697.16	\$691.20	\$767.08	\$857.74	\$734.74

CITY OF GREATER SUDBURY
CALCULATION OF MAXIMUM ALLOWABLE
LIBRARY SERVICES

10-Year Funding Envelope Calculation	
10 Year Average Service Level (2004-2013)	\$734.74
Household Growth (2014-2013)	4,699
Maximum Allowable Funding Envelope	\$3,452,352
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$345,235
Discounted Maximum Allowable Funding Envelope	\$3,107,116

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$58,877,682
Inventory Using Average Service Level	\$50,434,902
Excess Capacity	\$8,442,780
Excess Capacity:	Committed

64
APPENDIX B-2
TABLE 2

CITY OF GREATER SUBBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
2.00 LIBRARY SERVICES											
2.1 Buildings, Land & Furnishings											
2.1.1	South Branch Expansion	2009-2012	\$ 5,705,332	\$ 138,888	\$ 5,566,444	\$ 1,948,255	\$ 361,819	\$ 340,377	\$ 2,915,993	\$ -	\$ 3,256,370
2.1.2	Azilda Branch Expansion	2009-2010	\$ 558,222	\$ -	\$ 558,222	\$ 106,062	\$ 45,216	\$ 134,703	\$ 191,124	\$ 81,117	\$ 406,944
2.1.3	Archive Project	2009-2012	\$ 584,187	\$ 110,000	\$ 474,187	\$ -	\$ 47,419	\$ 272,851	\$ -	\$ 153,918	\$ 426,768
2.1.4	Mackenzie Library Study	2013-2014	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 3,500	\$ -	\$ -	\$ 31,500	\$ 31,500
	Sub-total Buildings, Land & Furnishings		\$ 6,882,741	\$ 248,888	\$ 6,633,853	\$ 2,054,318	\$ 457,954	\$ 747,931	\$ 3,107,116	\$ 266,535	\$ 4,121,582
2.2 Material Acquisitions											
2.2.1	Circulation Materials Collection	2014-2023	\$ 6,534,556	\$ -	\$ 6,534,556	\$ 6,087,255	\$ 44,730	\$ -	\$ -	\$ 402,571	\$ 402,571
	Sub-total Materials Acquisitions		\$ 6,534,556	\$ -	\$ 6,534,556	\$ 6,087,255	\$ 44,730	\$ -	\$ -	\$ 402,571	\$ 402,571
TOTAL LIBRARY SERVICES			\$ 13,417,297	\$ 248,888	\$ 13,168,409	\$ 8,141,573	\$ 502,684	\$ 747,931	\$ 3,107,116	\$ 669,106	\$ 4,524,153

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	100%	\$3,107,116
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household (\$)		\$661.27
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	0%	\$0
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. (\$)		\$0.00

2014-2023 Net Funding Envelope	\$3,107,116
Notional Reserve Fund Balance	
Revenue Losses	\$200,071
Unallocated DCs Previously Collected	\$0
DCs Previously Collected	\$547,860
Total Prior Growth	\$747,931

APPENDIX B.3

FIRE SERVICES

B.3 FIRE SERVICES

The Fire Services Division is comprised of career and volunteer fire fighters dedicated to delivering fire protection services in the City of Greater Sudbury. There are approximately 107 career and 335 volunteer fire fighters that respond to about 4,600 emergency responses per year.

TABLE 1 HISTORIC SERVICE LEVELS

The Fire Services' inventory of capital assets includes several fire stations for a combined area of over 98,400 square feet worth \$20.69 million. The buildings occupy over 23 acres of land, which is valued at \$1.55 million. The 85 vehicles associated with the fleet at fire stations in the City of Greater Sudbury have a replacement value of \$23.24 million. Personal firefighting equipment, communications equipment and other station furniture and equipment add another \$7.97 million to the inventory.

The current value of the total Fire Services' capital infrastructure including building, land, vehicles, furniture and equipment totals \$53.46 million and has provided Greater Sudbury with a 10-year average historical service level of \$804.23 per household. The calculated maximum allowable funding envelope recoverable through development charges is \$3.78 million. No excess capacity has been identified in this service and as such, the fully calculated maximum allowable is eligible for recovery through development charges.

TABLE 2 2014 – 2023 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The 2014 to 2023 growth-related capital program provides for a station redevelopment and fire training centre, worth \$4.41 million and \$505,500, respectively. Vehicles associated with the new training centre, valued at \$60,000 are also included. Various equipment projects, including system communications system upgrades makes up the balance of the Fire Services capital program at \$667,500.

Altogether, the ten-year capital forecast for Fire Services amounts to \$5.64 million. No grants or other funding sources have been identified for this service. A share in the amount of \$2.29 million has been identified as non-growth share. An additional \$1.03 million is discounted from the total value of the program as a prior growth share. The remaining \$2.31 million is considered growth-related in the ten-year planning period of 2014 to 2023 and is brought forwards to the development charges calculation. Fire Services are not required to be discounted, and the full eligible

growth-related share of the capital program, \$2.31 million, is included in the present calculation.

The growth-related cost is allocated 60 per cent, or \$1.39 million, against new residential development, and 40 per cent, or \$925,500, against non-residential development in Greater Sudbury. This yields unadjusted development charges of \$295.44 per household and \$0.20 per square foot.

FIRE SERVICES SUMMARY				
10-year Hist. Service Level per household	2014-2023		Calculated	
	Growth-Related Total	Capital Program Net DC Recoverable	Development Charge \$/household	\$/sq.ft
\$804.23	\$5,642,975	\$2,313,664	\$295.44	\$0.20

68
APPENDIX B.3
TABLE 1 - PAGE 1

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

BUILDINGS	# of Square Feet										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Capreol Fire Station	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	\$212
Val Caron Station	8,760	8,760	8,760	8,760	8,760	8,760	8,760	8,760	8,760	8,760	\$212
Black Lake Rd (Waters)	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	3,330	\$212
Coniston Fire Station	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	\$212
Copper Cliff Fire Station	3,790	3,790	3,790	3,790	3,790	3,790	3,790	3,790	3,790	3,790	\$212
Dowling Fire Station	4,516	4,516	4,516	4,516	4,516	4,516	4,516	4,516	4,516	4,516	\$212
Falconbridge Fire Station	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	\$212
Fireman Training - Gazebo	966	966	966	966	966	966	966	966	966	966	\$41
Nickel Centre (Garson) Fire Station	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	4,808	\$212
Hanmer Fire Station	1,926	1,927	1,928	1,929	1,930	1,931	1,932	1,933	1,934	1,935	\$212
Leon Avenue Fire Station	5,644	5,644	5,644	5,644	5,644	5,644	5,644	5,644	5,644	5,644	\$212
Levack Fire Station	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	\$212
Lively Fire Station	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	\$212
Long Lake Road Fire Station	4,695	4,695	4,695	4,695	4,695	4,695	4,695	4,695	4,695	4,695	\$212
Red Deer Lake Fire Station	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	\$212
Red Deer Lake Fire Station - Storage	96	96	96	96	96	96	96	96	96	96	\$55
Second Avenue Fire Station	5,794	5,794	5,794	5,794	5,794	5,794	5,794	5,794	5,794	5,794	\$212
Skead Fire Station	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	\$212
Val Therese Fire Station	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087	5,087	\$212
Vermillion Lake Fire Station	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	1,620	\$212
Wahnapitae Fire Station	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	\$212
Whitefish Fire Station	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	2,320	\$212
Chelmsford Fire and EMS Station	5,121	5,121	5,121	5,121	5,121	5,121	5,121	5,121	5,121	5,121	\$212
Van Horne Fire Station	16,277	16,277	16,277	16,277	16,277	16,277	16,277	16,277	16,277	16,277	\$212
Total (sq. ft.)	98,437	98,438	98,439	98,440	98,441	98,442	98,443	98,444	98,445	98,446	
Total (\$000)	\$20,688.4	\$20,688.6	\$20,688.8	\$20,689.0	\$20,689.2	\$20,689.4	\$20,689.7	\$20,689.9	\$20,690.1	\$20,690.3	

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

LAND	# of Acres										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Capreol Fire Station	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	\$17,737
Val Caron Station	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	\$108,152
Black Lake Rd (Waters)	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	\$17,737
Chelmsford Fire and EMS Station	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	1.92	\$117,438
Coniston Fire Station	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	\$43,266
Copper Cliff Fire Station	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	\$251,657
Dowling Fire Station	2.29	2.29	2.29	2.29	2.29	2.29	2.29	2.29	2.29	2.29	2.29	\$2,601
Falconbridge Fire Station	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$111,048
Nickel Centre (Garson) Fire Station	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	\$135,971
Hanmer Fire Station	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	\$132,210
Leon Avenue Fire Station	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	\$354,556
Levack Fire Station	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$28,849
Lively Fire Station	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	\$14,221
Long Lake Road Fire Station	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	\$234,359
Second Avenue Station	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	\$73,903
Skead Fire Station	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$14,189
Val Therese Fire Station	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	\$9,632
Van Horne Fire Station	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	\$772,596
Vermillion Lake Fire Station	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	\$80,990
Wahnapiatae Fire Station	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	\$46,360
Whitefish Fire Station	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	\$26,605
Total (acres)	23.01	23.01	23.01	23.01	23.01	23.01	23.01	23.01	23.01	23.01	23.01	
Total (\$000)	\$1,551.8	\$1,551.8	\$1,551.8	\$1,551.8	\$1,551.8	\$1,551.8	\$1,551.8	\$1,551.8	\$1,551.8	\$1,551.8	\$1,552.6	

CITY OF GREATER SUDBURY
 INVENTORY OF CAPITAL ASSETS
 FIRE SERVICES

VEHICLES (# at all stations & divisions)	# of Vehicles										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Commercial Pumper	16	16	16	16	16	16	16	16	16	16	16	\$306,000
Custom Pumper	10	10	10	10	10	10	10	10	10	10	10	\$550,800
ERV	3	3	3	3	3	3	3	3	3	3	3	\$187,000
Rescue - Heavy	6	6	6	6	6	6	6	6	6	5	5	\$244,800
Rescue - Light	5	5	5	5	5	5	5	5	5	5	5	\$178,500
Squirt Trucks	1	1	1	1	1	1	1	1	1	1	1	\$510,000
Support Vehicles	3	3	3	3	3	3	3	4	6	6	6	\$153,000
Tankers	10	10	10	10	10	10	10	10	10	10	10	\$204,000
Aerial Truck (100FT)	2	2	2	2	2	2	2	2	2	2	2	\$1,098,850
Aerial Truck (75FT)	3	3	3	3	3	3	3	3	3	3	3	\$918,000
Bush Trucks	11	11	11	11	11	11	11	11	11	11	11	\$153,000
Boats, Trailers, Motors, Quads & Zodiacs	13	13	13	13	13	13	13	13	13	13	13	\$4,526
Total (#)	83	83	83	83	83	83	83	84	85	85		
Total (\$000)	\$23,028.8	\$23,028.8	\$23,028.8	\$23,028.8	\$23,028.8	\$23,028.8	\$23,028.8	\$23,181.8	\$23,243.0	\$23,243.0		

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

MACHINERY & EQUIPMENT (excluding computers)	# of Machinery & Equipment										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Bunker Gear	536	536	536	536	536	536	536	536	536	536	536	\$2,550
Hoses (per roll)	250	250	250	250	250	250	250	250	250	250	250	\$510
Mobile Radios	132	132	132	132	132	132	132	132	132	132	132	\$6,729
Mobile Repeaters	39	39	39	39	39	39	39	39	39	39	39	\$15,643
Nozzles	206	206	206	206	206	206	206	206	206	206	206	\$1,015
Pagers	450	450	450	450	450	450	450	450	450	450	450	\$469
Portable Radios	225	225	225	225	225	225	225	225	225	225	225	\$3,267
SCBA Compressor	6	6	6	6	6	6	6	6	6	6	6	\$45,816
SCBA Cylinders	458	458	458	458	458	458	458	458	458	458	458	\$767
SCBA Face Piece	255	255	255	255	255	255	255	255	255	255	255	\$230
SCBA Fill Station	6	6	6	6	6	6	6	6	6	6	6	\$20,400
SCBA Harness & Regulator	186	186	186	186	186	186	186	186	186	186	186	\$7,651
Station Generator	6	6	6	6	6	6	6	6	6	6	6	\$56,100
Thermal Imaging Camera	8	8	8	8	8	8	8	8	8	8	8	\$15,942
Vehicle Extraction Tool (Jaws of Life)	8	8	8	8	8	8	8	8	8	8	8	\$30,600
Water Rescue Suits	30	30	30	30	30	30	30	30	30	30	30	\$1,530
AED Units	10	10	10	10	10	10	10	10	10	10	10	\$2,244
Cascade System	1	1	1	1	1	1	1	1	1	1	1	\$136,760
Commercial Dryer	3	3	3	3	3	3	3	3	3	3	3	\$7,650
Commercial Washer	3	3	3	3	3	3	3	3	3	3	3	\$12,240
Fire Extinguishers	135	135	135	135	135	135	135	135	135	135	135	\$255
Gas Fired Burner Simulator System	1	1	1	1	1	1	1	1	1	1	1	\$184,818
Gas Monitors	29	29	29	29	29	29	29	29	29	29	29	\$357
Hazmat Decontamination Tent	1	1	1	1	1	1	1	1	1	1	1	\$45,784
Knox Box	8	8	8	8	8	8	8	8	8	8	8	\$1,887
Ladders	97	97	97	97	97	97	97	97	97	97	97	\$357
Portable Fire Pumps	10	10	10	10	10	10	10	10	10	10	10	\$4,896
Portable Generator	26	26	26	26	26	26	26	26	26	26	26	\$612
PPV Fan	26	26	26	26	26	26	26	26	26	26	26	\$2,295
Rescue Rope	71	71	71	71	71	71	71	71	71	71	71	\$177
Residential Dryer	6	6	6	6	6	6	6	6	6	6	6	\$612
Residential Washer	6	6	6	6	6	6	6	6	6	6	6	\$816
Sets of Vetter Bags (3 per set)	4	4	4	4	4	4	4	4	4	4	4	\$8,160
Stream Light Hand Lamp	190	190	190	190	190	190	190	190	190	190	190	\$168
Wajax Bush Pumps	34	34	34	34	34	34	34	34	34	34	34	\$2,550
Total (#)	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462	
Total (\$000)	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7	

72
APPENDIX B.3
TABLE 1 - PAGE 5

CITY OF GREATER SUDBURY
CALCULATION OF SERVICE LEVELS
FIRE SERVICES

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
HOUSEHOLDS	64,165	64,551	64,940	65,463	65,990	66,522	67,058	67,598	68,137	68,643

INVENTORY SUMMARY (\$000)

Buildings	\$20,688.4	\$20,688.6	\$20,688.8	\$20,689.0	\$20,689.2	\$20,689.4	\$20,689.7	\$20,689.9	\$20,690.1	\$20,690.3
Land	\$1,551.8	\$1,551.8	\$1,551.8	\$1,551.8	\$1,551.8	\$1,551.8	\$1,551.8	\$1,551.8	\$1,551.8	\$1,552.6
Vehicles	\$23,028.8	\$23,028.8	\$23,028.8	\$23,028.8	\$23,028.8	\$23,028.8	\$23,028.8	\$23,181.8	\$23,243.0	\$23,243.0
Machinery & Equipment	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7	\$7,973.7
Total (\$000)	\$53,242.7	\$53,242.9	\$53,243.1	\$53,243.3	\$53,243.5	\$53,243.7	\$53,243.9	\$53,397.1	\$53,458.6	\$53,459.6

SERVICE LEVEL (\$/household)

											Average Service Level
Buildings	\$322.42	\$320.50	\$318.58	\$316.04	\$313.52	\$311.02	\$308.53	\$306.07	\$303.65	\$301.42	\$312.18
Land	\$24.18	\$24.04	\$23.90	\$23.70	\$23.51	\$23.33	\$23.14	\$22.96	\$22.77	\$22.62	\$23.42
Vehicles	\$358.90	\$356.75	\$354.62	\$351.78	\$348.97	\$346.18	\$343.42	\$342.94	\$341.12	\$338.61	\$348.33
Machinery & Equipment	\$124.27	\$123.52	\$122.79	\$121.80	\$120.83	\$119.87	\$118.91	\$117.96	\$117.02	\$116.16	\$120.31
Total (\$/household)	\$829.78	\$824.81	\$819.88	\$813.33	\$806.84	\$800.39	\$794.00	\$789.92	\$784.57	\$778.81	\$804.23

CITY OF GREATER SUDBURY
CALCULATION OF MAXIMUM ALLOWABLE
PUBLIC WORKS

10-Year Funding Envelope Calculation	
10 Year Average Service Level (2004-2013)	\$804.23
Household Growth (2014-2023)	4,699
Maximum Allowable Funding Envelope	\$3,778,870
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$0
Discounted Maximum Allowable Funding Envelope	\$3,778,870

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$53,459,635
Inventory Using Average Service Level	\$55,204,959
Excess Capacity	\$0
Excess Capacity:	Committed

73
APPENDIX B-3
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies/ Other	Net Municipal Cost	Benefit to Existing / Non-Growth	0% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014 - 2023	Post 2023	Total
3.00 FIRE SERVICES											
3.1 Buildings, Land & Furnishings											
3.1.1	Station Redevelopment (including land)	2019	\$ 4,410,000	\$ -	\$ 4,410,000	\$ 1,146,600	\$ -	\$ 949,736	\$ 2,313,664	\$ -	\$ 3,263,400
3.1.2	Fire Training Centre (for single detached houses)	2016-2017	\$ 505,483	\$ -	\$ 505,483	\$ 470,882	\$ -	\$ 34,601	\$ -	\$ -	\$ 34,601
	Sub-total Buildings, Land & Furnishings		\$ 4,915,483	\$ -	\$ 4,915,483	\$ 1,617,482	\$ -	\$ 984,337	\$ 2,313,664	\$ -	\$ 3,298,001
3.2 Vehicles											
3.2.1	Training Vehicles	2017	\$ 60,000	\$ -	\$ 60,000	\$ 55,893	\$ -	\$ 4,107	\$ -	\$ -	\$ 4,107
	Sub-total Vehicles		\$ 60,000	\$ -	\$ 60,000	\$ 55,893	\$ -	\$ 4,107	\$ -	\$ -	\$ 4,107
3.3 Equipment											
3.3.1	Two Generators	2015-2018	\$ 180,000	\$ -	\$ 180,000	\$ 167,679	\$ -	\$ 12,321	\$ -	\$ -	\$ 12,321
3.3.2	Records Management System (RMS)	2014	\$ 250,000	\$ -	\$ 250,000	\$ 232,887	\$ -	\$ 17,113	\$ -	\$ -	\$ 17,113
3.3.3	Prevention Inspection Scheduling System	2015	\$ 130,000	\$ -	\$ 130,000	\$ 121,101	\$ -	\$ 8,899	\$ -	\$ -	\$ 8,899
3.3.4	Integrated Dispatch (911) System	2018	\$ 107,492	\$ -	\$ 107,492	\$ 100,134	\$ -	\$ 7,358	\$ -	\$ -	\$ 7,358
	Sub-total Equipment		\$ 667,492	\$ -	\$ 667,492	\$ 621,801	\$ -	\$ 45,691	\$ -	\$ -	\$ 45,691
TOTAL FIRE SERVICES			\$ 5,642,975	\$ -	\$ 5,642,975	\$ 2,295,176	\$ -	\$ 1,034,135	\$ 2,313,664	\$ -	\$ 3,347,799

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	\$1,388,198
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household (\$)		\$295.44
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	\$925,466
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. (\$)		\$0.20

2014-2023 Net Funding Envelope	\$3,778,870
Notional Reserve Fund Balance	
Revenue Losses	\$413,957
Unallocated DCs Previously Collected	\$620,178
DCs Previously Collected	\$0
Total Prior Growth	\$1,034,135

APPENDIX B.4

POLICE SERVICES

B.4 POLICE SERVICES

The Greater Sudbury Police Service is recognized by their members, community and peers as a progressive, innovative leader in policing. All members of the Greater Sudbury Police are dedicated to providing quality service and policing in partnership with the community. Sudbury's Police Service is the 12th largest municipal police service in the province, and is composed of 264 uniformed staff and 107 civilian staff.

TABLE 1 HISTORIC SERVICE LEVELS

The ten year historic inventory of capital assets for Police Services includes building space totalling 112,600 square feet, valued at \$28.59 million. Also included in the service level is the land on which the buildings are situated. The 39.24 acres have a replacement value of \$624,300. Furniture and equipment at all stations, cruiser equipment and personal police equipment have a total replacement value of \$3.27 million. In total there are 141 vehicles used by police services and they add \$3.39 million to the inventory.

The current value of the Police Services capital infrastructure including buildings, land, vehicles and equipment is \$35.90 million and has provided a 10-year average historical service level of \$537.87 per household. This average historical service level multiplied by the ten-year housing growth anticipated in the City of Greater Sudbury, results in the maximum allowable of \$2.53 million. No excess capacity has been identified and thus, the full amount of the maximum allowable may be recovered under development charges.

TABLE 2 2014 -2023 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The capital program for Police Services provides for the recovery of the recent carport and planned headquarter expansions, as well as outfitting and equipment for nine police officers. The total gross cost of these projects amounts to \$1.70 million. A prior growth share of \$477,500 has been identified and removed from the development charges calculation. The remainder of the program, \$1.22 million is deemed as the 2014-2023 growth-related share. This service is not subject to the legislated 10 percent deduction and as such, the \$1.22 million is brought forward to the development charges calculation.

The growth-related net capital cost of \$1.22 million is allocated 60 per cent (\$734,300) against new residential development, and 40 per cent (\$489,500) against

non-residential development. This yields an unadjusted development charge of \$156.27 per household and \$0.10 per square foot.

POLICE SERVICES SUMMARY				
10-year Hist. Service Level per household	2014-2023		Calculated	
	Growth-Related Total	Capital Program Net DC Recoverable	Development Charge \$/household	\$/sq.ft
\$537.87	\$1,701,303	\$1,223,787	\$156.27	\$0.10

77
APPENDIX B.4
TABLE 1 - PAGE 1

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
POLICE SERVICES

BUILDINGS	# of Square Feet										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Burwash Training Centre	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	\$265
Confidential Storage #1	31,772	31,772	31,772	31,772	31,772	31,772	31,772	31,772	31,772	31,772	31,772	\$143
Confidential Storage #2 (leased)										3,319	3,319	\$200
Radio Tower Shack (George St)	64	64	64	64	64	64	64	64	64	64	64	\$200
Police Tower - 190 Brady	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	\$310
Police Storefronts:												
59 Young Street, Capreol	450	450	450	450	450	450	450	450	450	450	450	\$210
62 Second Avenue, Coniston	625	625	625	625	625	625	625	625	625	625	625	\$232
7 Serpentine Street, Copper Cliff	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	\$208
55 Levack Drive, Levack	300	300	300	300	300	300	300	300	300	300	300	\$224
4040 Elmview Drive, Hanmer (moved from Leduc St. in 2010)	8,760	8,760	8,760	8,760	8,760	8,760	3,320	600	600	600	600	\$203
3457 Falconbridge Road, Garson (leased)	450	450	450	450	450	450	450	450	450	450	450	\$200
720 Bruce Street, Unit 109, Balmoral, Sudbury	500	500	500	500	500	500	500	500	500	500	500	\$200
247 Shaughnessy Street, Unit 3 Sudbury (leased)	419	419	419	419	419	419	419	419	419	419	419	\$200
135 Regional Road 24, Walden (leased)	800	800	800	800	800	800	800	800	800	800	800	\$200
1960 Paris Street, Unit B, Rumball Terrace, Sudbury	700	700	700	700	700	700	700	700	700	700	700	\$200
Total (sq. ft.)	117,440	117,440	117,440	117,440	117,440	117,440	112,000	109,280	112,599	112,599		
Total (\$000)	\$29,584.5	\$29,584.5	\$29,584.5	\$29,584.5	\$29,584.5	\$29,584.5	\$28,480.2	\$27,928.0	\$28,591.8	\$28,591.8		

LAND	# of Acres										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Confidential Storage #1	1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.12	1.12	\$17,436
Radio Tower Shack (George St)	37.29	37.29	37.29	37.29	37.29	37.29	37.29	37.29	37.29	37.29	37.29	\$767
Police Tower - 190 Brady	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	\$715,823
Total (acres)	39.24	39.24	39.24	39.24	39.24	39.24	39.24	39.24	39.24	39.24	39.24	
Total (\$000)	\$642.3	\$642.3	\$642.3	\$642.3	\$642.3	\$642.3	\$642.3	\$642.3	\$642.3	\$642.3	\$642.3	

FURNITURE & EQUIPMENT	Value of Furniture & Equipment										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Furniture & Equipment at all stations	448,375	448,375	448,375	477,335	477,335	487,205	487,205	632,565	632,565	755,609		n/a
Front Line Vehicle Emergency Equipment	41	40	40	43	44	44	44	44	44	44	44	\$9,443
Personal Police Equipment:												
- Number of Sworn Officers	241	241	241	255	255	255	259	266	264	264	264	\$7,938
- Number of Full-Time Civilian	100	100	100	102	103	103	105	107	107	107	107	\$0
Total (\$000)	\$2,748.6	\$2,739.2	\$2,739.2	\$2,907.6	\$2,917.0	\$2,926.9	\$2,958.6	\$3,159.6	\$3,143.7	\$3,266.7		

APPENDIX B.4
TABLE 1 - PAGE 2

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
POLICE SERVICES

VEHICLES (# at all stations & divisions)	# of Vehicles										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Mobile Command Centre (since 2009 - part of Emergency Prep)	1	1	1	1	1	-	-	-	-	-	\$172,000
Prisoner Transport Unit	1	1	1	2	2	2	2	2	2	2	\$69,708
Boat & Motor (14' foot)	1	1	1	1	1	1	1	1	1	1	\$14,833
Boat & Motor	1	1	1	1	1	1	1	1	1	1	\$3,693
Boat & Motor (#260 & #263)	1	1	1	2	2	2	2	2	2	2	\$48,509
Boat Trailer	2	2	2	2	2	3	3	3	3	3	\$2,909
Office trailer			1	1	1	1	1	1	1	1	\$15,867
Sedans - Marked/Unmarked	52	51	57	58	62	63	63	61	59	65	\$24,227
Truck					1	1	1	1	1	1	\$32,524
Bicycles	4	4	6	6	6	6	10	16	17	17	\$1,154
Motorcycles	3	3	4	4	4	4	4	4	4	4	\$25,947
Dirt Bikes	2	2									\$13,321
Vans / SUVs	17	14	17	19	21	23	25	28	29	30	\$41,320
Sleds	6	6	6	8	8	4	6	6	6	4	\$14,125
Sled trailer	2	3	3	5	7	3	3	3	3	2	\$1,603
Double Sled Trailer	1	1	1	1	1						\$2,284
ATV Trailer				1	1	1	1	1	1	1	\$4,444
ATV		2	2	2	2	2	2	2	4	4	\$12,060
Cargo Trailer						2	2	2	3	3	\$8,720
Total (#)	94	93	104	114	123	119	127	134	137	141	
Total (\$000)	\$2,476.1	\$2,353.7	\$2,640.5	\$2,901.5	\$3,116.7	\$3,006.8	\$3,122.3	\$3,204.7	\$3,231.6	\$3,388.4	

79
APPENDIX B.4
TABLE 1 - PAGE 3

CITY OF GREATER SUDBURY
CALCULATION OF SERVICE LEVELS
POLICE SERVICES

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
HOUSEHOLDS	64,165	64,551	64,940	65,463	65,990	66,522	67,058	67,598	68,137	68,643

INVENTORY SUMMARY (\$000)

Buildings	\$29,584.5	\$29,584.5	\$29,584.5	\$29,584.5	\$29,584.5	\$29,584.5	\$28,480.2	\$27,928.0	\$28,591.8	\$28,591.8
Land	\$642.3	\$642.3	\$642.3	\$642.3	\$642.3	\$642.3	\$642.3	\$642.3	\$642.3	\$642.3
Furniture and equipment	\$2,748.6	\$2,739.2	\$2,739.2	\$2,907.6	\$2,917.0	\$2,926.9	\$2,958.6	\$3,159.6	\$3,143.7	\$3,266.7
Vehicles	\$2,476.1	\$2,353.7	\$2,640.5	\$2,901.5	\$3,116.7	\$3,006.8	\$3,122.3	\$3,204.7	\$3,231.6	\$3,388.4
Total (\$000)	\$35,451.5	\$35,319.6	\$35,606.4	\$36,035.8	\$36,260.5	\$36,160.4	\$35,203.4	\$34,934.6	\$35,609.3	\$35,889.2

Average
Service
Level

SERVICE LEVEL (\$/household)

Buildings	461.07	458.31	455.57	451.93	448.32	444.73	424.71	413.15	419.62	416.53	\$439.39
Land	10.01	9.95	9.89	9.81	9.73	9.65	9.58	9.50	9.43	9.36	\$9.69
Furniture and equipment	42.84	42.43	42.18	44.42	44.20	44.00	44.12	46.74	46.14	47.59	\$44.47
Vehicles	38.59	36.46	40.66	44.32	47.23	45.20	46.56	47.41	47.43	49.36	\$44.32
Total (\$/household)	552.50	547.16	548.30	550.48	549.48	543.59	524.97	516.80	522.61	522.84	\$537.87

CITY OF GREATER SUDBURY
CALCULATION OF MAXIMUM ALLOWABLE
POLICE SERVICES

10-Year Fuding Envelope Calculation	
10 Year Average Service Level (2004-2013)	\$537.87
Household Growth (2014-2023)	4,699
Maximum Allowable Funding Envelope	\$2,527,311
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$0
Discounted Maximum Allowable Funding Envelope	\$2,527,311

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$35,889,221
Inventory Using Average Service Level	\$36,921,119
Excess Capacity	\$0
Excess Capacity:	Committed

80
APPENDIX B-4
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Costs	Less Grants / Subsidies/ Other	Net Municipal Costs	Benefit to Existing / Non-Growth	0% Statutory Deduction	Development-Related Costs			Total
								Prior Growth	2014-2023	Post 2023	
4.00 POLICE SERVICES											
4.1 Personal Equipment											
4.1.1	Outfitting and Equipment for 5 new officers	2011	\$ 53,738	\$ -	\$ 53,738	\$ -	\$ -	\$ 53,738	\$ -	\$ -	\$ 53,738
4.1.2	Outfitting and Equipment for 4 Officers	2011	\$ 26,013	\$ -	\$ 26,013	\$ -	\$ -	\$ 26,013	\$ -	\$ -	\$ 26,013
	Subtotal Personal Equipment		\$ 79,751	\$ -	\$ 79,751	\$ -	\$ -	\$ 79,751	\$ -	\$ -	\$ 79,751
4.2 Buildings, Land & Furnishings											
4.2.1	Carport at LEL Centre	2009	\$ 321,552	\$ -	\$ 321,552	\$ -	\$ -	\$ 321,552	\$ -	\$ -	\$ 321,552
4.2.2	Headquarters Expansion	2013-2023	\$ 1,300,000	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 76,213	\$ 1,223,787	\$ -	\$ 1,300,000
	Subtotal Buildings, Land & Furnishings		\$ 1,621,552	\$ -	\$ 1,621,552	\$ -	\$ -	\$ 397,765	\$ 1,223,787	\$ -	\$ 1,621,552
TOTAL POLICE SERVICES			\$ 1,701,303	\$ -	\$ 1,701,303	\$ -	\$ -	\$ 477,515	\$ 1,223,787	\$ -	\$ 1,701,303

Residential Development Charge Calculation			
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	\$734,272	
10 Year Growth in Households		4,699	
Unadjusted Development Charge Per Household (\$)		\$156.27	
Non-Residential Development Charge Calculation			
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	\$489,515	
10 Year Growth in Square Feet		4,715,370	
Unadjusted Development Charge Per sq. ft. (\$)		\$0.10	

2014-2023 Net Funding Envelope	\$2,527,311
Notional Reserve Fund Balance	
Revenue Losses	\$217,845
Unallocated DCs Previously Collected	\$0
DCs Previously Collected	\$259,670
Total Prior Growth	\$477,515

APPENDIX B.5

PUBLIC SAFETY

B.5 PUBLIC SAFETY

The Public Safety service category includes capital projects that provide support for the City's emergency services departments.

TABLE 1 HISTORIC SERVICE LEVELS

The ten year historic inventory of capital assets for Public Safety includes 1,934 square feet of communication tower infrastructure, which has a replacement value of \$366,100. Also included in the service level is the equipment required to provide the municipal service, which is valued at \$10.08 million.

The current value of the Public Safety capital infrastructure including communication tower infrastructure and land is \$10.45 million and has provided a 10-year average historical service level of \$157.28 per household. This average historical service level, multiplied by the ten-year housing growth in the City of Greater Sudbury, results in a maximum allowable funding envelope of \$739,000. No excess capacity has been identified and thus, the full amount of the maximum allowable may be recovered under development charges.

TABLE 2 2014 -2023 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The capital program for Public Safety recovers for recent projects for additional communication infrastructure as well as an enhanced 911 system throughout the ten-year forecast period. The total gross cost of these projects amounts to \$12.70 million. The non-growth share of \$11.59 million, as well as a prior growth share of \$599,300 have been identified and removed from the development charges calculation. The remainder of the program, \$513,700 is deemed as the 2014-2023 growth-related share. This service is not subject to the legislated 10 percent deduction and as such, the full \$513,700 is brought forward to the development charges calculation.

The growth-related net capital cost of \$513,700 is allocated 60 per cent (\$308,200) against new residential development, and 40 per cent (\$205,500) against non-residential development. This results in unadjusted development charges of \$65.60 per household and \$0.04 per square foot.

PUBLIC SAFETY				
10-year Hist. Service Level per household	2014-2023 Growth-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	\$/household	\$/sq.ft
\$157.28	\$12,700,000	\$513,697	\$65.60	\$0.04

84
APPENDIX B.5
TABLE 1 - PAGE 1

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PUBLIC SAFETY

Communication Infrastructure Related Assets	# of Square Feet										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Communication Tower - Falconbridge Smelter	100	100	100	100	100	100	100	100	100	100	\$200
Communication Tower - Kukagami	204	204	204	204	204	204	204	204	204	204	\$200
Communication Tower - Long Lake (leased)	160	160	160	160	160	160	160	160	160	160	\$200
Communication Tower - Lonsdale Avenue	64	64	64	64	64	64	64	64	64	64	\$200
Communication Tower - Onaping (leased)	180	180	180	180	180	180	180	180	180	180	\$200
Communication Tower - Panache Lake Road	140	140	140	140	140	140	140	140	140	140	\$200
Communication Tower - Val Caron	220	220	220	220	220	220	220	220	220	220	\$200
Communication Tower - Wahnapiatae	206	206	206	206	206	206	206	206	206	206	\$200
Communication Tower - Whitefish (Blueberry Hill)	320	320	320	320	320	320	320	320	320	320	\$200
Communication Tower - Worthington Building	100	100	100	100	100	100	100	100	100	100	\$200
Rayside Balfour Communications Tower	100	100	100	100	100	100	100	100	100	100	\$200
Skead Communication Tower	140	140	140	140	140	140	140	140	140	140	\$200
Total (sq.ft.)	1,934	1,934	1,934	1,934	1,934	1,934	1,934	1,934	1,934	1,934	
Total (\$000)	\$366.1	\$366.1	\$366.1	\$366.1	\$366.1	\$366.1	\$366.1	\$366.1	\$366.1	\$366.1	\$366.1

Equipment	# of Equipment										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Communication Infrastructure - related equipment in buildings and on towers - 12 Tower Sites	12	12	12	12	12	12	12	12	12	12	\$617,922
Communication Infrastructure - Towers - 12 Tower Sites	12	12	12	12	12	12	12	12	12	12	\$220,000
Comm.Towers / Antennas at LEL and Court House										2	\$14,281
Total (#)	24	24	24	24	24	24	24	24	24	26	
Total (\$000)	\$10,055.1	\$10,055.1	\$10,055.1	\$10,055.1	\$10,055.1	\$10,055.1	\$10,055.1	\$10,055.1	\$10,055.1	\$10,055.1	\$10,083.6

85
APPENDIX B.5
TABLE 1 - PAGE 2

CITY OF GREATER SUDBURY
CALCULATION OF SERVICE LEVELS
PUBLIC SAFETY

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
HOUSEHOLDS	64,165	64,551	64,940	65,463	65,990	66,522	67,058	67,598	68,137	68,643

INVENTORY SUMMARY (\$000)

Communication Infrastructure Related Assets	\$366.1	\$366.1	\$366.1	\$366.1	\$366.1	\$366.1	\$366.1	\$366.1	\$366.1	\$366.1
Equipment	\$10,055.1	\$10,055.1	\$10,055.1	\$10,055.1	\$10,055.1	\$10,055.1	\$10,055.1	\$10,055.1	\$10,055.1	\$10,083.6
Total (\$000)	\$10,421.2	\$10,421.2	\$10,421.2	\$10,421.2	\$10,421.2	\$10,421.2	\$10,421.2	\$10,421.2	\$10,421.2	\$10,449.8

SERVICE LEVEL (\$/household)											Average Service Level
Communication Infrastructure Related Assets	\$5.7	\$5.7	\$5.6	\$5.6	\$5.5	\$5.5	\$5.5	\$5.4	\$5.4	\$5.3	\$5.52
Equipment	\$156.7	\$155.8	\$154.8	\$153.6	\$152.4	\$151.2	\$149.9	\$148.7	\$147.6	\$146.9	\$151.76
Total (\$/household)	\$162.4	\$161.4	\$160.5	\$159.2	\$157.9	\$156.7	\$155.4	\$154.2	\$152.9	\$152.2	\$157.28

CITY OF GREATER SUDBURY
CALCULATION OF MAXIMUM ALLOWABLE
PUBLIC SAFETY

10-Year Funding Envelope Calculation	
10 Year Average Service Level (2004-2013)	\$157.28
Household Growth (2014-2023)	4,699
Maximum Allowable Funding Envelope	\$739,037
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$0
Discounted Maximum Allowable Funding Envelope	\$739,037

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$10,449,772
Inventory Using Average Service Level	\$10,796,482
Excess Capacity	\$0
Excess Capacity:	Committed

86
APPENDIX B-5
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth	0% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
5.0 PUBLIC SAFETY											
5.1 Public Safety Equipment											
	5.1.1 Communication Infrastructure	2012-2014	\$ 12,200,000	\$ -	\$ 12,200,000	\$ 11,102,000	\$ -	\$ 599,303	\$ 498,697	\$ -	\$ 1,098,000
	5.1.2 Next Generation 911	2014-2023	\$ 500,000	\$ -	\$ 500,000	\$ 485,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	Sub-total Public Safety Equipment		\$ 12,700,000	\$ -	\$ 12,700,000	\$ 11,587,000	\$ -	\$ 599,303	\$ 513,697	\$ -	\$ 1,113,000
	TOTAL PUBLIC SAFETY		\$ 12,700,000	\$ -	\$ 12,700,000	\$ 11,587,000	\$ -	\$ 599,303	\$ 513,697	\$ -	\$ 1,113,000

Residential Development Charge Calculation			
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	\$308,218	
10 Year Growth in Households		4,699	
Unadjusted Development Charge Per Household (\$)		\$65.60	
Non-Residential Development Charge Calculation			
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	\$205,479	
10 Year Growth in Square Feet		4,715,370	
Unadjusted Development Charge Per sq. ft. (\$)		\$0.04	

2014-2023 Net Funding Envelope	\$739,037
Notional Reserve Fund Balance	
Revenue Losses	\$217,845
Unallocated DCs Previously Collected	\$0
DCs Previously Collected	\$381,458
Total Prior Growth	\$599,303

APPENDIX B.6

PARKS AND RECREATION

B.6 PARKS AND RECREATION

The City of Greater Sudbury Leisure Services Department is responsible for providing indoor and outdoor recreational space to its residents. The City offers a wide array of recreational opportunities by way of community and neighbourhood parks, indoor recreation facilities and community centres. This department also offers a variety of outdoor recreation infrastructure including soccer fields, baseball diamonds, tennis and basketball courts, outdoor skating rinks and numerous playgrounds.

TABLE 1 HISTORIC SERVICE LEVELS

Greater Sudbury offers a variety of parks buildings by way of storage space, field houses, gazebos, picnic shelters, washrooms, concession stands and ticket booths. The total square footage for parks buildings amounts to more than 160,000 square feet with a replacement value of \$35.99 million. Special facilities are provided in almost 100,000 square feet of space, worth a total of \$21.57 million. Sports fields, including soccer fields, basketball courts, baseball diamonds, tennis courts, outdoor rinks and skate parks add \$12.76 million to the inventory.

Park and playground equipment, such as playgrounds, amount to \$1.73 million. The City of Greater Sudbury operates various trails worth \$4.62 million. Ski hills and the required equipment total \$4.36 million. Land and various equipment items for parks and outdoor recreation add just over \$18 million to the total value of the inventory.

Sudbury's Parks and Recreation department also offer a variety of indoor recreation options. Major facilities in the City, including community centres, arenas and swimming pools are provided in 872,800 square feet of building space occupying over 295 acres of land. The inventory value of indoor recreation buildings and land is \$192.53 million and \$4.59 million, respectively. The fleet and equipment associated with these buildings totals \$2.18 million.

The combined value of capital assets for Parks and Recreation is valued at \$298.33 million. The ten year historic average service level is \$3,524.48 per household, and this, multiplied by the ten-year forecast household growth, results in a maximum allowable funding envelope of \$16.56 million. The excess capacity resulting from recently built projects for this service is deemed to be committed. After the required ten per cent discount has been deducted, the net maximum funding envelope is reduced to \$14.90 million.

**TABLE 2 2014 – 2023 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET
AND THE CALCULATION OF THE DEVELOPMENT CHARGE**

The 2014 – 2023 growth-related capital program for Parks and Recreation amounts to \$25.11 million. It accounts for various prior and future outdoor park amenities, accessibility features, sports facilities and park development. The main projects for this service include the recent Gerry McCrory Countryside Sports Complex additional ice pad at \$10.33 million, Bell Park Expansion at \$2.00 million, as well as various soccer fields.

The \$25.11 million capital program is not fully recoverable through development charges. Grants have been identified for various projects in the amount of \$7.12 million. Non-growth shares of \$1.72 million have been identified, as well as \$1.63 million for the statutory discount and \$4.43 million in prior growth shares. The remainder of the program, \$10.20 million is considered growth-related in the ten year period and is brought forward to the development charges calculation.

The entire discounted growth-related net capital cost of \$10.20 million for Parks and Recreation is allocated against residential development in the City of Greater Sudbury. This results in an unadjusted charge of \$2,171.84 per household.

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

PARKS AND RECREATION SUMMARY				
10-year Hist. Service Level per household	2014-2023 Growth-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	\$/household	\$/sq.ft
\$3,524.48	\$25,106,095	\$10,204,860	\$2,171.84	\$0.00

90
APPENDIX B.6
TABLE 1 - PAGE 1

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARKS AND RECREATION

PARKS BUILDINGS	# of Square Feet										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Adamsdale Playground Fieldhouse	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373	1,373	\$325
Algonquin Fieldhouse	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	1,427	\$202
Algonquin Playground - Storage	100	100	100	100	100	100	100	100	100	100	\$38
Antwerp Playground Fieldhouse	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	2,193	\$150
Azilda Seniors Park Gazebo	-	-	-	-	-	-	-	-	384	384	\$90
Beaver Lake Playground - Storage Building #1	256	256	256	256	256	256	256	256	256	256	\$423
Beaver Lake Playground - Storage Building #2	192	192	192	192	192	192	192	192	192	192	\$55
Bell Park - Change Room/Washroom	2,512	2,512	2,512	2,512	2,512	2,512	2,512	2,512	2,512	2,512	\$173
Bell Park - Gazebo (lge)	962	962	962	962	962	962	962	962	962	962	\$92
Bell Park - Gazebo No. 2	196	196	196	196	196	196	196	196	196	196	\$88
Bell Park - Sun Shelter							730	730	730	730	\$64
Bell Park - Lifeguard Building	756	756	756	756	756	756	756	756	756	756	\$176
Bell Park - Picnic Shelter	264	264	264	264	264	264	264	264	264	264	\$45
Bell Park - Projection Booth	183	183	183	183	183	183	183				\$95
Bell Park - Storage Building No. 1	224	224	224	224	224	224	224	224	224	224	\$111
Bell Park - Storage Building No. 2	192	192	192	192	192	192	192	192	192	192	\$90
Bell Park - Washroom 2		1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	1,070	\$349
Bell Park Concession	912	912	912	912	912	912	912	912	912	912	\$364
Bell Park - Storage Building	-	-	-	-	-	-	-	1,536	1,536	1,536	\$132
Ben Moxam Community Centre - Storage	120	120	120	120	120	120	120	120	120	120	\$27
Black Lake Playground Fieldhouse	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	\$239
Black Lake Playground Storage Shed	80	80	80	80	80	80	80	80	80	80	\$32
Bleazard Playground Fieldhouse	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$294
Calmo Beach Change Rooms	685	685	685	685	685	685	685	685	685	685	\$188
Capreol Baseball Field Score Booth	52	52	52	52	52	52	52	52	52	52	\$2,922
Capreol Community Centre - Baseball Field B1	85	85	85	85	85	85	85	85	85	85	\$69
Carling Tot Lot- Building #1	76	76	76	76	76	76	76	76	76	76	\$694
Carol Richard Playground Fieldhouse	378	378	378	378	378	378	378	378	378	378	\$865
Cedar Park - Rink Shack	264	264	264	264	264	264	264	264	264	264	\$93
Cedar Park Playground Fieldhouse	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	\$270
Cenetaph Park Gazebo	400	400	400	400	400	400	400	400	400	400	\$65
Centennial Field Picnic Gazebo	800	800	800	800	800	800	800	800	800	800	\$44
Centennial Park - Laundry/Shower Building	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	\$209
Centennial Park - Main Building	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	1,470	\$220
Centennial Park Fieldhouse And Concession	960	960	960	960	960	960	960	960	960	960	\$239
Centennial Park Gazebo # 1	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	\$40
Centennial Park Gazebo # 2	100	100	100	100	100	100	100	100	100	100	\$41
Confederation Ball Fieldhouse	842	842	842	842	842	842	842	842	842	842	\$464
Cote Park Score Booth	68	68	68	68	68	68	68	68	68	68	\$2,931
Delki Dozzi - Bocce Storage	100	100	100	100	100	100	100	100	100	100	\$41
Delki Dozzi - Bocce Washroom Building	189	189	189	189	189	189	189	189	189	189	\$621
Delki Dozzi - Rink Storage Building	91	91	91	91	91	91	91	91	91	91	\$96
Delki Dozzi Memorial Park	4,897	4,897	4,897	4,897	4,897	4,897	4,897	4,897	4,897	4,897	\$367
Den Lou Playground Storage Shed	80	80	80	80	80	80	80	80	80	80	\$38
Diorite Playground Fieldhouse	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	\$242
Don Lita Playground - Storage Building	110	110	110	110	110	110	110	110	110	110	\$108
Don Lita Playground Fieldhouse	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	\$438

91
APPENDIX B.6
TABLE 1 - PAGE 2

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK DEVELOPMENT & FACILITIES

PARKS BUILDINGS CONT'D	# of Square Feet										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Downe Park - Storage Building	96	96	96	96	96	96	96	96	96	96	\$111
Downe Playground Fieldhouse	2,179	2,179	2,179	2,179	2,179	2,179	2,179	2,179	2,179	2,179	\$178
Durham Street Park Building	416	416	416	416	416	416	416	416	416	416	\$1,266
East End - Storage Building	96	96	96	96	96	96	96	96	96	96	\$111
East End Playground Fieldhouse	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136	\$292
Ella Lake - Washroom Building No. 1	102	102	102	102	102	102	102	102	102	102	\$91
Ella Lake - Washroom Building No. 2	102	102	102	102	102	102	102	102	102	102	\$91
Ella Lake - Washroom Building No. 3	102	102	102	102	102	102	102	102	102	102	\$91
Ella Lake - Washroom Building No. 4	102	102	102	102	102	102	102	102	102	102	\$91
Ella Lake - Washroom Building No. 5	102	102	102	102	102	102	102	102	102	102	\$91
Ella Lake Canteen	689	689	689	689	689	689	689	689	689	689	\$132
Ella Lake Park - Storage Building	278	278	278	278	278	278	278	278	278	278	\$47
Ella Lake Park - Storage/Bunkhouse Building	253	253	253	253	253	253	253	253	253	253	\$82
Ella Lake Shower Building	160	160	160	160	160	160	160	160	160	160	\$225
Elm West Playground Fieldhouse	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	2,083	\$241
Elmview Playground Fieldhouse	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	\$339
Elmview Playground Storage Shed	192	192	192	192	192	192	192	192	192	192	\$143
Eyre Playground Fieldhouse	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	\$207
Farmdale Playground Fieldhouse	815	815	815	815	815	815	815	815	815	815	\$304
Farmdale Playground Storage Shed	199	199	199	199	199	199	199	199	199	199	\$35
Hanmer Ball Fieldhouse	540	540	540	540	540	540	540	540	540	540	\$182
James Jerome/Lily Creek Sports Complex	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$283
James Jerome/Lily Creek Fieldhouse	-	-	-	-	-	-	-	-	2,553	2,785	\$235
Kathleen Street Chemical Storage Building	192	192	192	192	192	192	192	192	192	192	\$58
Kathleen Street Parks Operations Building	17,331	17,331	17,331	17,331	17,331	17,331	17,331	17,331	17,331	17,331	\$82
Kathleen Street Parks Storage Building	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	\$56
Kathleen Street Storage Shed	296	296	296	296	296	296	296	296	296	296	\$76
Kinsmen Sports Complex	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	\$522
Kinsmen Sports Complex - Storage Shed	80	80	80	80	80	80	80	80	80	80	\$44
Lakeview Playground Building	640	640	640	640	640	640	640	640			\$88
Lansing Park Fieldhouse	1,147	1,147	1,147	1,147	1,147	1,147	1,147	1,147	1,147	1,147	\$201
Lasalle Playground - Field House	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	\$140
Lebel Playground - Storage Building	100	100	100	100	100	100	100	100	100	100	\$112
Lily Creek Athletic Field Score Booth	63	63	63	63	63	63	63	63	63	63	\$176
Little Britain Tot Lot - Fieldhouse	817	817	817	817	817	817	817	817	817	817	\$172
Lively Tennis Courts - Fieldhouse	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	\$314
Loellen Playground Fieldhouse	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	1,775	\$211
Long Lake Change Rooms	168	168	168	168	168	168	168	168	168	168	\$103
Long Lake Playground - Storage Building	100	100	100	100	100	100	100	100	100	100	\$105
Long Lake Playground Fieldhouse	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	1,419	\$309
Long Lake Rink - Warm-Up Shack	500	500	500	500	500	500	500	500	500	500	\$91
Longsdale Playground Fieldhouse	1,937	1,937	1,937	1,937	1,937	1,937	1,937	1,937	1,937	1,937	\$114
Lorne Brady Park - Fieldhouse	3,786	3,786	3,786	3,786	3,786	3,786	3,786	3,786	3,786	3,786	\$256
Matson Playground - Storage	96	96	96	96	96	96	96	96	96	96	\$38
Matson Playground Fieldhouse	450	450	450	450	450	450	450	450	450	450	\$168
Mccrea Heights Playground Fieldhouse	918	918	918	918	918	-	-	-	-	-	\$211
Mcfarlane Playground Fieldhouse	1,497	1,497	1,497	1,497	1,497	1,497	1,497	1,497	1,497	1,497	\$370

92
APPENDIX B.6
TABLE 1 - PAGE 3

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK DEVELOPMENT & FACILITIES

PARKS BUILDINGS CONT'D	# of Square Feet										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Mclean Playground Fieldhouse	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	\$192
Meatbird Lake Park - Multi-Use Building	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	\$268
Memorial Park Storage Garage	2,574	2,574	2,574	2,574	2,574	2,574	2,574	2,574	2,574	2,574	\$115
Moonlight Beach - Lifeguard / Washroom Building	523	523	523	523	523	523	523	523	523	523	\$171
Moonlight Beach - Main Building	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	\$244
Nepahwin Lake Park - Change Rooms	1,644	1,644	1,644	1,644	1,644	1,644	1,644	1,644	1,644	1,644	\$257
Northend Change Rooms	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253	\$196
O'connor Park - Storage Shed	96	96	96	96	96	96	96	96	96	96	\$34
O'connor Playground - Gazebo #1	196	196	196	196	196	196	196	196	196	196	\$53
O'connor Playground - Gazebo #2	196	196	196	196	196	196	196	196	196	196	\$53
O'connor Playground Fieldhouse	3,120	3,120	3,120	3,120	3,120	3,120	3,120	3,120	3,120	3,120	\$176
Oja Sports Complex - Storage Shed	80	80	80	80	80	80	80	80	80	80	\$39
Oja Sports Complex Fieldhouse	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	\$508
Old Skead Road Rink Building	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	1,471	\$158
Percy Park Fieldhouse	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	1,746	\$227
Place Hurtibise - Storage Building	100	100	100	100	100	100	100	100	100	100	\$99
Place Hurtibise Fieldhouse	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	1,702	\$201
Queen's Athletic Field - Refreshment Booth	395	395	395	395	395	395	395	395	395	395	\$194
Queen's Athletic Field - Storage Building #1	120	120	120	120	120	120	120	120	120	120	\$36
Queen's Athletic Field - Ticket Booth	180	180	180	180	180	180	180	180	180	180	\$44
Queen's Athletic Field - Fieldhouse	5,240	5,240	5,240	5,240	5,240	5,240	5,240	5,240	5,240	5,240	\$233
Queen's Athletic Field - Zamboni Shed	-	-	-	-	-	-	325	325	325	325	\$379
Rayside Parks Services Depot	2,710	2,710	2,710	2,710	2,710	2,710	2,710	2,710	2,710	2,710	\$181
Rick McDonald Sports Complex - Spotter Booth	96	96	96	96	96	96	96	96	96	96	\$2,885
Ridgecrest Tot Lot - Storage Building	96	96	96	96	96	96	96	96	96	96	\$110
Ridgecrest Tot Lot Fieldhouse	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	2,119	\$184
Ridgemont Playground - Fieldhouse	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	1,556	\$116
Riverdale Playground Fieldhouse	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	2,074	\$206
Robinson - Bocce Shed	80	80	80	80	80	80	80	80	80	80	\$43
Robinson Playground - Rink Shack	300	300	300	300	300	300	300	300	300	300	\$77
Robinson Playground Fieldhouse	1,119	1,119	1,119	1,119	1,119	1,119	1,119	1,119	1,119	1,119	\$316
Rosemarie Playground - Storage	96	96	96	96	96	96	96	96	96	96	\$108
Rosemarie Playground Fieldhouse	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	1,166	\$138
Russell Beaudry Outdoor Rink Building	560	560	560	560	560	560	560	560	560	560	\$350
Ryan Heights Fieldhouse	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	\$169
Simon Lake Park - Fieldhouse	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	\$236
Skead Outdoor Rink - Storage Shed	103	103	103	103	103	103	103	103	103	103	\$38
Sunnyside Playground Fieldhouse	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	\$242
Terry Fox Sports Complex	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	5,217	\$383
Terry Fox Sports Complex - Score Booth	63	63	63	63	63	63	63	63	63	63	\$151
Terry Fox Sports Complex - Storage Building	540	540	540	540	540	540	540	540	540	540	\$94
Theresa Playground Fieldhouse	362	362	362	362	362	362	362	362	362	362	\$582
Theresa Playground Storage Shed	80	80	80	80	80	80	80	80	80	80	\$39
Twin Forks Playground - Storage Building	96	96	96	96	96	96	96	96	96	96	\$106
Twin Forks Playground Fieldhouse	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	2,694	\$268
V.L.A. Playground Fieldhouse	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	1,145	\$200
V.L.A. Playground Storage Shed	80	80	80	80	80	80	80	80	80	80	\$43

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK DEVELOPMENT & FACILITIES

PARKS BUILDINGS CONT'D	# of Square Feet										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Valley Acres Playground - Fieldhouse	378	378	378	378	378	378	378	378	378	378	\$578
Valley Acres Storage Shed	120	120	120	120	120	120	120	120	120	120	\$33
Valley East Ambulance Building - used by Parks	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,998	1,998	\$238
Vermillion Lake Road Park Building	858	858	858	858	858	858	858	858	858	858	\$112
Victory Playground Fieldhouse	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	\$177
Walden West Library/Den Lou Playground	2,728	2,728	2,728	2,728	2,728	2,728	2,728	2,728	2,728	2,728	\$179
Westmount/Kipling Playground Fieldhouse	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	\$243
Whitefish Playground Fieldhouse	936	936	936	936	936	936	936	936	936	936	\$272
Whitefish Playground Storage Shed	80	80	80	80	80	80	80	80	80	80	\$54
Whitewater Lake Canteen	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	\$83
Whitewater Lake Picnic Shelter/Building	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	\$271
Whitewater Lake Storage Building	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	1,097	\$63
Total (sq. ft.)	158,032	159,102	159,102	159,102	159,102	158,184	159,239	160,592	162,889	163,121	
Total (\$000)	\$34,818.8	\$35,192.2	\$35,192.2	\$35,192.2	\$35,192.2	\$34,998.5	\$35,168.6	\$35,354.2	\$35,931.1	\$35,985.6	

SPECIAL FACILITIES	# of Square Feet										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Azilda Lions Club Den	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	\$99
Bell Park - Amphitheatre (old)	2,832	2,832	2,832	2,832	2,832	2,832	-	-	-	-	\$456
Grace Hartman - Amphitheatre								2,448	4,896	4,896	\$1,220
Ben Moxam Community Centre	14,399	14,399	14,399	14,399	14,399	14,399	14,399	14,399	14,399	14,399	\$131
Calmo Beach Change Rooms	685	685	685	685	685	685	685	685	685	685	\$188
Camp Sudaca - Bike Storage	512	512	512	512	512	512	512	512	512	512	\$0
Camp Sudaca - Boathouse Building	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	\$188
Camp Sudaca - Canoe Storage	240	240	240	240	240	240	240	240	240	240	\$27
Camp Sudaca - Craft Centre	848	848	848	848	848	848	848	848	848	848	\$87
Camp Sudaca - Gazebo/Shelter	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	\$46
Camp Sudaca - Rub A Tub	80	80	80	80	80	80	80	80	80	80	\$94
Camp Sudaca - Staff Cabin	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	\$107
Camp Sudaca - Cold Storage					720	720	720	720	720	720	\$62
Camp Wassakwa - Change Cabin #1	222	222	222	222	222	222	222	222	222	222	\$106
Camp Wassakwa - Change Cabin #2	222	222	222	222	222	222	222	222	222	222	\$102
Camp Wassakwa - Log Cabin	431	431	431	431	431	431	431	431	431	431	\$179
Camp Wassakwa - Multi-Purpose Building	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	\$107
Camp Wassakwa - Storage Building	173	173	173	173	173	173	173	173	173	173	\$82
Carmichael Community Centre	3,762	3,762	3,762	3,762	3,762	3,762	3,762	3,762	3,762	3,762	\$209
Carmichael Community Centre - Storage Building	96	96	96	96	96	96	96	96	96	96	\$123
Carmichael Community Centre - Warm-Up Shack	256	256	256	256	256	256	256	256	256	256	\$93
Carrefour Senator Rheel Belisle	9,513	9,513	9,513	9,513	9,513	9,513	9,513	9,513	9,513	9,513	\$166
Centennial Youth Centre (Valley East Youth Centre)	2,740	2,740	2,740	2,740	2,740	2,740	2,740	2,740	2,740	-	\$138
Chelmsford Senior Craft Shop	3,117	3,117	3,117	3,117	3,117	3,117	3,117	3,117	3,117	3,117	\$125
Chelmsford Seniors Craft Office	2,880	2,880	2,880	2,880	2,880	2,880	2,880	2,880	2,880	2,880	\$106
Onaping Community Centre Storage Building No. 1	561	561	561	561	561	561	561	561	561	561	\$58
Onaping Community Centre Storage Building No. 2	525	525	525	525	525	525	525	525	263	-	\$35
Coniston Skating Rink Building			246	246	246	246	246	246	246	246	\$97
Cote Park Youth Centre	1,927	1,927	1,927	1,927	1,927	1,927	1,927	1,927	1,927	1,927	\$357

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK DEVELOPMENT & FACILITIES

SPECIAL FACILITIES CONT'D	# of Square Feet										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Dowling Lions Club Building	3,011	3,011	3,011	3,011	3,011	3,011	3,011	3,011	3,011	3,011	\$180
Dr. Leclair Community Centre	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	5,654	\$403
Fielding Memorial Park	2,582	2,582	2,582	2,582	2,582	2,582	2,582	2,582	2,582	2,582	\$321
Fielding Memorial Park - Storage Garage	720	720	720	720	720	720	720	720	720	720	\$106
Howard Armstrong Storage	112	112	112	112	112	112	112	112	112	112	\$115
Millenium Resource - Storage Shed	288	288	288	288	288	288	288	288	288	288	\$35
Minor League Hockey Office Building (has been demol)	1,402	1,402	1,402	1,402	1,402	1,402	1,402	1,402	1,402	1,402	\$145
Norman Community Centre	3,342	3,342	3,342	3,342	3,342	3,342	3,342	3,342	3,342	3,342	\$162
Norman Community Centre Storage Building	100	100	100	100	100	100	100	100	100	100	\$120
Onaping Curling Club	12,644	12,644	12,644	12,644	12,644	12,644	12,644	12,644	12,644	12,644	\$147
Ramsey Lake Boat Launch Building	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	\$206
St. Joseph Community Centre (Lions Den)	2,435	2,435	2,435	2,435	2,435	2,435	2,435	2,435	2,435	2,435	\$176
Sudbury Rowing/Canoe Club	4,370	4,370	4,370	4,370	4,370	4,370	4,370	4,370	4,370	4,370	\$159
Whitefish Fire Station/Community Centre	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595	5,595	\$154
Total (sq. ft.)	97,469	97,469	97,715	97,715	98,435	98,435	95,603	98,051	100,237	97,234	
Total (\$000)	\$17,217.8	\$17,217.8	\$17,241.6	\$17,241.6	\$17,286.6	\$17,286.6	\$15,995.2	\$18,982.5	\$21,960.6	\$21,574.0	

SPORTS FIELDS	# of Sport Fields										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Soccer Field - Trillium Centre	1	1	1	1	1	1	1	1	1	1	\$123,786
Soccer Field - Hanmer						1	1	1	1	1	\$171,105
Soccer Field - Howard Armstrong							1	1	1	1	\$282,506
Soccer Field - James Jerome								1	1	1	\$165,502
Soccer Field - James Jerome Turf								1	1	1	\$1,912,718
Soccer Field - R. H. Murray	1	1	1	1	1	1	1	1	1	1	\$297,088
Mini Soccer Field - James Jerome								1	1	1	\$87,750
Mini Soccer Fields - Trillium Centre					3	3	3	3	3	3	\$36,281
Mini Soccer Field - Delhi Dozi					1	1	1	1	1	1	\$71,459
Basketball Court - Copper St Park	1	1	1	1	1	1	1	1	1	1	\$39,612
Basketball Court - Black Lake Playground	1	1	1	1	1	1	1	1	1	1	\$39,612
Basketball Court (Half) - Ryan Heights	1	1	1	1	1	1	1	1	1	1	\$19,806
Basketball Court (Half) - Capreol Lions Den	1	1	1	1	1	1	1	1	1	1	\$19,806
Basketball Court (Half) - Thomas Tot Lot	1	1	1	1	1	1	1	1	1	1	\$19,806
Basketball Court (Half) - Wahnapiatae	1	1	1	1	1	1	1	1	1	1	\$19,806
Basketball Court (Half) - Sunrise Ridge					1	1	1	1	1	1	\$21,771
Basketball Court (Half) - Larchmont	2	2	2	2	2	2	2	2	2	2	\$19,806
Baseball Diamond - Hanmer Lions Field	1	1	1	1	1	1	1	1	1	1	\$297,087
Baseball Diamond - Lions Playground	1	1	1	1	1	1	1	1	1	1	\$297,087
Baseball Diamond - Onaping	1	1	1	1	1	1	1	1	1	1	\$297,087
Softball Diamond - Inco Ball Field	1	1	1	1	1	1	1	1	1	1	\$297,087
Softball Diamond - Barrydowne	2	2	2	2	2	2	2	2	2	2	\$123,787
Softball Diamond - St. Christopher Park	1	1	1	1	1	1	1	1	1	1	\$123,786
Softball Diamond - Wahnapiatae	1	1	1	1	1	1	1	1	1	1	\$297,087
Softball Diamond - Grace Playground	1	1	1	1	1	1	1	1	1	1	\$123,786
Softball Diamond - R.H. Murrey	1	1	1	1	1	1	1	1	1	1	\$297,088

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK DEVELOPMENT & FACILITIES

SPORTS FIELDS CONT'D	# of Sport Fields										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Softball Diamond - Selkirk Park	1	1	1	1	1	1	1	1	1	1	\$297,087
Tennis Courts - Lions Playground	2	2	2	2	2	2	2	2	2	2	\$47,039
Tennis Courts - Capreol Lions Den	1	1	1	1	1	1	1	1	1	1	\$94,078
Tennis Courts - Loellen								1	1	1	\$160,058
Tennis Courts - Quinn Logan Tot Lot	1	1	1	1	1	1	1	1	1	1	\$148,544
Tennis Courts - R.H. Murray	1	1	1	1	1	1	1	1	1	1	\$222,816
Tennis Courts - Onaping	1	1	1	1	1	1	1	1	1	1	\$148,544
Outdoor Rink - Central Lane	1	1	1	1	1	1	1	1	1	1	\$49,515
Outdoor Rink - Skead	1	1	1	1	1	1	1	1	1	1	\$49,515
Outdoor Rink - Lebel Playground	1	1	1	1	1	1	1	1	1	1	\$19,806
Outdoor Rink - Wahnapiatae	1	1	1	1	1	1	1	1	1	1	\$49,515
Outdoor Rink - Lonsdale Playground	1	1	1	1	1	1	1	1	1	1	\$49,515
Outdoor Rink - Levack							1	1	1	1	\$29,800
Outdoor Rink - Lively								1	1	1	\$50,157
Outdoor Rink - Azilda								1	1	1	\$53,254
Outdoor Rink - Ridgecrest Park								1	1	1	\$35,043
Splash Park - O'Conner Athletic Park			1	1	1	1	1	1	1	1	\$40,666
Splash Park - Cote Park						1	1	1	1	1	\$172,256
Splash Park - Kinsmen Park						1	1	1	1	1	\$153,848
Splash Park - Howard Armstrong						1	1	1	1	1	\$153,980
Skate Park - Azilda				1	1	1	1	1	1	1	\$29,283
Skate park - Capreol	1	1	1	1	1	1	1	1	1	1	\$15,698
Skate Park - Chelmsford		1	1	1	1	1	1	1	1	1	\$24,866
Skate Park - Garson		1	1	1	1	1	1	1	1	1	\$11,533
Skate Park - Hanmer		1	1	1	1	1	1	1	1	1	\$14,384
Skate Park - Levack-Onaping		1	1	1	1	1	1	1	1	1	\$10,119
Skate Park - Lively		1	1	1	1	1	1	1	1	1	\$17,601
Skate Park - Minnow Lake			1	1	1	1	1	1	1	1	\$520,601
Skate park - Berthiaume									1	1	\$58,849
BMX Track - Adanac								1	1	1	\$100,191
Running Track - Laurentian							1	1	1	1	\$3,235,613
Volleyball Court - Moonlight Beach							1	1	1	1	\$66,132
Boccee Court - Participation Tot Lot	1	1	1	1	1	1	1	1	1	1	\$19,806
Misc land improvements to sports fields						2	4	6	8	8	\$86,204
Boat Launch - Centennial Park, Whitewater Lake	1	1	1	1	1	1	1	1	1	1	\$24,757
Boat Launch - Centennial Park, Vermillion River	1	1	1	1	1	1	1	1	1	1	\$24,757
Boat Launch - Simon Lake Park	1	1	1	1	1	1	1	1	1	1	\$24,757
Boat Launch - Ella Lake Park & Playground	1	1	1	1	1	1	1	1	1	1	\$24,757
Boat Launch - Gordon Lake Road at Vermillion River B	1	1	1	1	1	1	1	1	1	1	\$24,757
Boat Launch - Long Lake	1	1	1	1	1	1	1	1	1	1	\$27,866
Total #	40	45	47	48	54	60	69	75	78	78	
Total (\$000)	\$4,306.8	\$4,385.3	\$4,946.5	\$4,975.8	\$5,349.0	\$6,284.0	\$12,054.1	\$12,525.0	\$12,756.3	\$12,756.3	

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK DEVELOPMENT & FACILITIES

PARK AND PLAYGROUND EQUIPMENT	# of Equipment										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Adamsdale Playground									1	1	1	\$13,106
Anderson Farm Museum Park	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Attlee St Senior Lot - Fitness			1	1	1	1	1	1	1	1	1	\$17,570
Autumnwood Playground							1	1	1	1	1	\$41,688
Bedford Tot Lot					1	1	1	1	1	1	1	\$44,079
Berthiaume Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$15,545
Birch Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Birch Glen Playground								1	1	1	1	\$14,740
Bonaventure Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$59,417
Brighton Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$14,854
Capreol Lion's Den	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Carling Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$50,541
Carmichael Sports Complex Playground			1	1	1	1	1	1	1	1	1	\$24,588
Carol Richard Playground			1	1	1	1	1	1	1	1	1	\$38,878
Centennial Arena Park	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Chelmsford parkette								1	1	1	1	\$9,223
Chelsea Park	1	1	1	1	1	1	1	1	1	1	1	\$59,417
Columbus Playground	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Daniel Park Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$39,612
David St. Playground						1	1	1	1	1	1	\$15,320
Douglas Street Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$39,612
East End Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Elmview Playground			1	1	1	1	1	1	1	1	1	\$66,305
Eyre Park									1	1	1	\$12,581
Flake Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$59,417
Fourth at Beach Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Fraiser St Tot Lot								1	1	1	1	\$9,692
Gateway Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Grandview Playground	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Gravelle Tot Lot								1	1	1	1	\$16,626
Guilleville Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Hillcrest Playground	1	1	1	1	1	1	1	1	1	1	1	\$14,854
Howard Armstrong Playground							1	1	1	1	1	\$115,097
James Jerome Complex Playground							1	1	1	1	1	\$115,993
Laurentian Crescent Playground							1	1	1	1	1	\$23,462
Laval Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$59,417
Lebel Playground	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Leger Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Levack Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Lion's Club Playground Tot Lot			1	1	1	1	1	1	1	1	1	\$24,588
Lion's Playground Tot Lot		1	1	1	1	1	1	1	1	1	1	\$15,624
Lockerby Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Lo-Ellen Tot Lot					1	1	1	1	1	1	1	\$16,699
Louis Street Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$39,612
MacMillan Park Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$39,612
Marcel Tot Lot						1	1	1	1	1	1	\$11,603
McCrea Heights Playground								1	1	1	1	\$45,130
McNicol Tot Lot	1	1	1	1	1	1	1	1	1	1	1	\$59,417

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK DEVELOPMENT & FACILITIES

PARK AND PLAYGROUND EQUIPMENT CONT'D	# of Equipment										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Memorial Park Playground									1	1	\$20,256
Metcalfe Park	1	1	1	1	1	1	1	1	1	1	\$14,854
Minnow Lake Dog Park										1	\$79,084
Mountainview Playground Park	1	1	1	1	1	1	1	1	1	1	\$39,612
Onaping Tot Lot			1	1	1	1	1	1	1	1	\$39,612
Onaping Community Centre Park Tot Lot	1	1	1	1	1	1	1	1	1	1	\$22,789
Oriole Playground	1	1	1	1	1	1	2	2	2	2	\$26,881
Paquette Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	\$39,612
Parkinson Park Tot Lot	1	1	1	1	1	1	1	1	1	1	\$39,612
Participation Tot Lot	1	1	1	1	1	1	1	1	1	1	\$39,612
Penman Park						1	1	1	1	1	\$24,660
Percy Playground					1	1	1	1	1	1	\$20,223
Pine St. Playground	1	1	1	1	1	1	1	1	1	1	\$39,612
Pinecrest Tot Lot	1	1	1	1	1	1	1	1	1	1	\$39,612
Pineheight park tot lot								1	1	1	\$31,420
Quinn Logan Tot Lot	1	1	1	1	1	1	1	1	1	1	\$39,612
Ray Street Park Tot Lot	1	1	1	1	1	1	1	1	1	1	\$39,612
Ravine Park	1	1	1	1	1	1	1	1	1	1	\$39,612
Rick Mcdonald Complex Park				1	1	1	1	1	1	1	\$16,607
Rick Mcdonald Complex Park - Seniors Park										1	\$67,591
Ridgecrest Playground						1	1	1	1	1	\$71,684
Rose Court Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	\$39,612
Saturn Park Tot Lot	1	1	1	1	1	1	1	1	1	1	\$39,612
Selkirk Park	1	1	1	1	1	1	1	1	1	1	\$39,612
Shawn Tot Lot	1	1	1	1	1	1	1	1	1	1	\$39,612
Shirley Tot Lot	1	1	1	1	1	1	1	1	1	1	\$39,612
Silver Birch	1	1	1	1	1	1	1	1	1	1	\$39,612
Spruce Meadows	1	1	1	1	1	2	2	2	2	2	\$46,796
St. Charles Park	1	1	1	1	1	1	1	1	1	1	\$59,417
St. Charles School Playground Tot Lot	1	1	1	1	1	1	1	1	1	1	\$39,612
St. Christopher Park	1	1	1	1	1	1	1	1	1	1	\$39,612
St. Onge Tot Lot	1	1	1	1	1	1	1	1	1	1	\$39,612
Sudbury Tot Lot					1	1	1	1	1	1	\$15,711
Theresa Playground									1	1	\$71,721
Thomas Tot Lot	1	1	1	1	1	1	1	1	1	1	\$14,854
Traverse Tot Lot					1	1	1	1	1	1	\$21,938
Trottier Subdivision Park						1	1	1	1	1	\$34,885
Valley Acres Playground			1	1	1	1	1	1	1	1	\$34,757
Victor Playground						1	1	1	1	1	\$13,303
Wahnapiatae Community Club Tot Lot	1	1	1	1	1	1	1	1	1	1	\$79,223
Westmount Community Centre Park Playground				1	1	1	1	1	2	2	\$31,786
Worthington Playground								1	1	1	\$24,364
York Playground	1	1	1	1	1	1	2	2	2	2	\$30,330
Total (#)	25	25	27	29	32	37	40	41	44	45	
Total (\$000)	\$993.3	\$993.3	\$1,067.7	\$1,116.1	\$1,173.9	\$1,365.3	\$1,453.9	\$1,478.3	\$1,660.9	\$1,728.4	

CITY OF GREATER SUDBURY
 INVENTORY OF CAPITAL ASSETS
 PARKS AND RECREATION
 PARK DEVELOPMENT & FACILITIES

TRAILS	# of Trails										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Vermillion Road to Black Lake Road	1	1	1	1	1	1	1	1	1	1	\$162,099
Hillfield Trail	1	1	1	1	1	1	1	1	1	1	\$239,125
Kelly Lake Trail	1	1	1	1	1	1	1	1	1	1	\$260,728
Fielding Park Trail	1	1	1	1	1	1	1	1	1	1	\$39,612
Bell Park Trails and Boardwalk	1	1	1	1	1	1	1	1	1	1	\$422,589
Bethel Lake Trail				1	1	1	1	1	1	1	\$244,022
Ramsey Lake Trail to Moonlight Beach	1	1	1	1	1	1	1	1	1	1	\$218,359
Junction Creek Trail	1	1	1	1	1	1	1	1	1	1	\$223,311
Junction Creek Trail - 1982	1	1	1	1	1	1	1	1	1	1	\$163,398
Junction Creek Trail - 2007				1	1	1	1	1	1	1	\$107,225
Junction Creek Trail	1	1	1	1	1	1	1	1	1	1	\$84,175
Junction Creek Trail	1	1	1	1	1	1	1	1	1	1	\$168,845
Junction Creek Trail	1	1	1	1	1	1	1	1	1	1	\$163,893
Meatbird Beach Park	1	1	1	1	1	1	1	1	1	1	\$33,994
Rayside Balfour Leisure Trails	1	1	1	1	1	1	1	1	1	1	\$198,058
Voyageur X-Country Trail		1	1	1	1	1	1	1	1	1	\$46,353
A.Y. Jackson Trail	1	1	1	1	1	1	1	1	1	1	\$158,942
Nolin Creek Trail	1	1	1	1	1	1	1	1	1	1	\$33,994
Selkirk Trail - 1982	1	1	1	1	1	1	1	1	1	1	\$14,557
Selkirk Trail - 2007				1	1	1	1	1	1	1	\$17,156
Howard's Nature Trail	1	1	1	1	1	1	1	1	1	1	\$30,204
Valley East & Centennial Arenal Loop Trail	1	1	1	1	1	1	1	1	1	1	\$30,204
Langdon Park Trail			1	1	1	1	1	1	1	1	\$24,282
Jane Goodall Trail	1	1	1	1	1	1	1	1	1	1	\$15,350
Capreol Trail	1	1	1	1	1	1	1	1	1	1	\$30,204
Garson Park Trail			1	1	1	1	1	1	1	1	\$22,045
Blueberry Hill Trail	1	1	1	1	1	1	1	1	1	1	\$39,612
Oak Forest Trail	1	1	1	1	1	1	1	1	1	1	\$59,913
Copper Cliff Trail						1	1	1	1	1	\$275,643
Robinson Lake Trail						1	1	1	1	1	\$136,907
Langdon Park Trail						1	1	1	1	1	\$11,996
James Jerome Pathway							1	1	1	1	\$91,138
Cedar Park Playground Trail							1	1	1	1	\$84,271
Ramsey Lake Path							1	1	1	1	\$551,169
Trail in Mallards Landing Subdivision								1	1	1	\$7,354
Junction Creek Trail									1	1	\$104,741
Coniston Jean Tellier Trail									1	1	\$32,256
Lily Creek Boardwalk									1	1	\$66,690
Vintage Green Walkway									1	1	\$4,767
Total	22	23	25	28	28	31	34	35	39	39	
Total (\$000)	\$2,791.2	\$2,837.5	\$2,883.8	\$3,252.2	\$3,252.2	\$3,676.8	\$4,403.4	\$4,410.7	\$4,619.2	\$4,619.2	

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK DEVELOPMENT & FACILITIES

SKI HILLS	# of Square Feet										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Adanac Ski Hill - Control Room For Lift	801	801	801	801	801	801	801	801	801	801	\$85
Adanac Ski Hill - Patrol Hut	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	1,078	\$29
Adanac Ski Hill - Rope Tow/Electrical Building	96	96	96	96	96	96	96	96	96	96	\$115
Adanac Ski Hill - Rental Building	-	-	-	-	-	-	-	183	2,196	2,196	\$280
Adanac Ski Hill Chalet Building	-	-	-	2,340	2,340	2,340	2,340	2,340	2,340	2,340	\$117
Capreol Ski Chalet & Canteen	1,557	1,557	1,557	1,557	1,557	1,557	1,557	1,557	1,557	1,557	\$130
Capreol Ski Hill Garage	576	576	576	576	576	576	576	576	576	576	\$47
Capreol Ski Hill Lift Station	270	270	270	270	270	270	270	270	270	270	\$534
Levack Ski Hill - Chalet	864	864	864	864	864	864	864	864	864	864	\$103
Levack Ski Hill - Tow Building	64	64	64	64	64	64	64	64	64	64	\$60
Lively Ski Hill - Lift Building	160	160	160	160	160	160	160	160	160	160	\$87
Lively Ski Hill- Chalet	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	1,590	\$136
Total (sq. ft.)	7,056	7,056	7,056	9,396	9,396	9,396	9,396	9,579	11,592	11,592	
Total (\$000)	\$806.2	\$806.2	\$806.2	\$1,080.2	\$1,080.2	\$1,080.2	\$1,080.2	\$1,131.5	\$1,695.7	\$1,695.7	

RELATED EQUIPMENT (for specific facility)	# of Equipment										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Ski Lift Chairs - Adanac		1	1	1	1	1	1	1	1	1	\$84,023
Ski Lift Conveyer - Adanac				1	1	1	1	1	1	1	\$137,141
Snowmaking Equipment - Adanac	1	1	1	1	1	1	1	1	1	1	\$80,378
Additional Snow Guns - Adanac		1	1	1	1	1	1	1	1	1	\$21,294
Lights - Adanac	1	1	1	1	1	1	1	1	1	1	\$43,726
Additional Lights - Adanac		1	1	1	1	1	1	1	1	1	\$36,226
Snowboard Hill Lights - Adanac					1	1	1	1	1	1	\$44,199
Snow Groomer - Adanac						1	1	1	1	1	\$92,699
T-Bar Ski Lift - Lively				1	1	1	1	1	1	1	\$102,216
Lights - Lively				1	1	1	1	1	1	1	\$39,691
Snowmaking Equipment - Lively						1	1	1	1	1	\$29,832
Snowmaking Equipment - Capreol						1	1	1	1	1	\$29,832
Lights - Capreol	1	1	1	1	1	1	1	1	1	1	\$50,700
Rope Tow Ski Lift - Capreol						1	1	1	1	1	\$256,824
James Jerome Field Equipment							1	1	1	1	\$752,501
LU Track equipment and Display System							1	1	1	1	\$245,988
Bell Park Presentation System								1	1	1	\$535,386
Skidoo - Adanac / Lively Ski Hill								3	3	3	\$10,389
Rock Climbing Wall - Camp Sudaca								1	1	1	\$50,298
Total	3	6	6	9	10	14	16	21	21	21	
Total (\$000)	\$174.8	\$316.3	\$316.3	\$595.4	\$639.6	\$1,048.8	\$2,047.3	\$2,664.1	\$2,664.1	\$2,664.1	

100
APPENDIX B.6
TABLE 1 - PAGE 11

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK DEVELOPMENT & FACILITIES

FLEET and EQUIPMENT	# of Fleet and Equipment										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Forklift	1	1	1	1	1	1	1	1	1	1	\$70,060
Snow Blower	1	1	1	1	1	1	1	1	1	1	\$75,580
Loader	1	1	1	1	1	1	1	1	1	1	\$93,806
Utility Trailer	11	11	11	13	13	13	13	13	13	13	\$4,164
Ford 4x4 Tractor	7	7	7	7	7	7	7	7	7	7	\$34,660
Ford 4x4 Loader	2	2	2	2	2	2	2	2	2	2	\$69,321
Kubota Tractor	4	4	4	4	4	4	4	5	5	5	\$36,666
Front Mower	4	5	5	5	5	5	5	5	5	5	\$24,757
Multi Deck Mower			1	2	2	2	2	2	2	2	\$79,224
Riding Mower	2	2	3	3	4	5	5	5	10	10	\$65,788
Triplex Mower	1	1	1	2	3	3	3	3	3	3	\$21,611
John Deere - Medium Mower	3	3	3	3	3	3	3	3	3	3	\$14,854
John Deere Garor - Tractor 6 wheeler			1	1	1	1	1	1	1	1	\$14,854
Sweeper	1	1	1	2	2	2	2	2	2	2	\$48,308
Back Hoe	1	1	1	1	1	1	1	1	1	1	\$118,835
Wood Chipper			1	1	1	1	1	1	1	1	\$18,102
Small Tractor	1	1	1	1	1	1	1	1	1	1	\$9,903
Top Dresser	2	2	2	2	2	2	2	2	3	3	\$19,224
Chemical Sprayer	1	1	1	1	1	1	1	1	1	1	\$10,893
Aerator				1	1	1	1	1	1	1	\$24,184
John Deere Tractor with Cab					1	1	1	1	1	1	\$78,931
John Deere Tractor							2	2	2	2	\$17,302
John Deere Tractor								1	1	1	\$60,622
Seadoo	1	1	1	2	2	3	3	3	3	3	\$11,576
Lawn Mowers								6	6	6	\$4,319
Grinder								1	1	1	\$12,502
Rotary Tractor								1	1	1	\$18,806
Overseeder									2	2	\$10,697
Beach Cleaner									1	1	\$41,125
Turf Cleaner									1	1	\$30,402
Plow/Dump/Sander	1	1	1	1	1	1	1	1	1	1	\$182,433
Chevy Silverado						3	3	5	5	5	\$18,115
Ford F150	7	7	8	8	8	8	8	8	8	8	\$26,606
Ford F250	8	8	10	10	10	10	10	10	10	10	\$32,311
Ford F350	2	2	4	4	4	4	4	4	4	4	\$57,316
Ford F450				1	1	2	3	3	5	5	\$55,860
Ford Crown Vic	1	1	1	1	1	1	1	1	1	1	\$11,715
Chevy 2500	1	2	2	2	2	2	2	2	2	2	\$32,496
Dodge Ram					1	1	1	5	5	5	\$24,203
Dodge Grand Caravan						1	1	1	1	1	\$24,074
Toyota Prius Hybrid						1	1	1	1	1	\$35,119
Ford Escape Hybrid								1	1	1	\$36,903
Snow Trail Groomer			1	1	1	1	1	1	1	1	\$51,463
Snowmobile				1	1	1	1	1	1	1	\$15,144
Total #	64	66	76	85	89	97	100	117	129	129	
Total (\$000)	\$2,133.9	\$2,191.2	\$2,626.5	\$2,890.7	\$3,081.2	\$3,328.0	\$3,418.5	\$3,742.9	\$4,295.7	\$4,295.7	

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK DEVELOPMENT & FACILITIES

LAND	# of Acres										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Carmichael Community Centre	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	\$109,283
Lakeview Playground	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	\$176,938
Moonlight Beach	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	\$15,419
Adanac Ski Hill	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	\$646,594
Terry Fox Sports Complex	13.81	13.81	13.81	13.81	13.81	13.81	13.81	13.81	13.81	13.81	\$35,474
Queen's Athletic Field	5.80	5.80	5.80	5.80	5.80	5.80	5.80	5.80	5.80	5.80	\$38,430
Bell Park	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	\$18,414
Lily Creek	30.63	30.63	30.63	30.63	30.63	30.63	30.63	30.63	30.63	30.63	\$21,284
Ramsey Lake Boat Launch	17.39	17.39	17.39	17.39	17.39	17.39	17.39	17.39	17.39	17.39	\$218,519
Sudbury Rowing/ Canoe Club	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	\$476,352
Ben Moxam Community Centre	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	\$53,211
Camp Wassakwa	82.68	82.68	82.68	82.68	82.68	82.68	82.68	82.68	82.68	82.68	\$709
Kinsmen Sports Complex	15.91	15.91	15.91	15.91	15.91	15.91	15.91	15.91	15.91	15.91	\$6,622
Lively Ski Hill	25.40	25.40	25.40	25.40	25.40	25.40	25.40	25.40	25.40	25.40	\$3,311
Den Lou Playground	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	\$13,303
Onaping Curling Club	3.12	3.12	3.12	3.12	3.12	3.12	3.12	3.12	3.12	3.12	\$6,215
Carrefour Senator Rheel Belisle	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$116,508
Capreol Ski Hill	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	127.00	\$709
Norman Community Centre	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	\$17,028
Naughton Trail	168.73	168.73	168.73	168.73	168.73	168.73	168.73	168.73	168.73	168.73	\$311
Boathouse (near yacht club)	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	0.87	\$30,744
Kathleen St Parks Storage Building	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	\$56,401
Delki Dozzi	35.58	35.58	35.58	35.58	35.58	35.58	35.58	35.58	35.58	35.58	\$450
Lively Tennis Courts	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	\$88,685
Welcome Centre - Hwy 17 West	11.63	11.63	11.63	11.63	11.63	11.63	11.63	11.63	11.63	11.63	\$14,469
Welcome Centre - A.Y. Jackson lookout	25.39	25.39	25.39	25.39	25.39	25.39	25.39	25.39	25.39	25.39	\$15,505
Welcome Centre - Hwy 69 South	10.43	10.43	10.43	10.43	10.43	10.43	10.43	10.43	10.43	10.43	\$39,133
Community C./Sport C. - Tennis Courts Onaping	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	\$28,487
Community C./Sport C. - Outdoor Hockey Rink Onaping	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	\$5,292
Community C./Sport C. - Community Centre Onaping	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	\$19,725
Whitewater Lake - Campground	32.44	32.44	32.44	32.44	32.44	32.44	32.44	32.44	32.44	32.44	\$22,177
Hanmer Ball Field	5.65	5.65	5.65	5.65	5.65	5.65	5.65	5.65	5.65	5.65	\$17,737
Kalmo Beach / Conservation Area	33.85	33.85	33.85	33.85	33.85	33.85	33.85	33.85	33.85	33.85	\$19,618
Yacht Club	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	\$153,505
Total (acre)	928.70	928.70	928.70	928.70	928.70	928.70	928.70	928.70	928.70	928.70	
Total (\$000)	\$13,715.7	\$13,715.7	\$13,715.7	\$13,715.7	\$13,715.7	\$13,715.7	\$13,715.7	\$13,715.7	\$13,715.7	\$13,715.7	

102
APPENDIX B.6
TABLE 1 - PAGE 13

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK DEVELOPMENT & FACILITIES

MAJOR FACILITIES	# of Square Feet										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Barrydowne Arena	26,381	26,381	26,381	26,381	26,381	26,381	26,381	26,381	26,381	26,381	\$196
Cambrian Arena	29,511	29,511	29,511	29,511	29,511	29,511	29,511	29,511	29,511	29,511	\$203
Capreol Community Centre & Arena	54,117	54,117	54,117	54,117	54,117	54,117	54,117	54,117	54,117	54,117	\$196
Carmichael Arena	29,366	29,366	29,366	29,366	29,366	29,366	29,366	29,366	29,366	29,366	\$206
Centennial Community Centre & Arena	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	40,250	\$196
Chelmsford Community Centre & Arena	36,750	36,750	36,750	36,750	36,750	36,750	36,750	36,750	36,750	36,750	\$184
Coniston Arena	30,599	30,599	30,599	30,599	30,599	30,599	30,599	30,599	30,599	30,599	\$226
Countryside Arena	40,641	40,641	40,641	40,641	40,641	40,641	40,641	50,541	80,241	80,241	\$260
Dow Pool	10,085	10,085	10,085	10,085	10,085	10,085	10,085	10,085	10,085	10,085	\$351
Dowling Civic Leisure Centre & Library	28,569	28,569	28,569	28,569	28,569	28,569	28,569	28,569	28,569	28,569	\$200
Dr. Leclair Arena	22,703	22,703	22,703	22,703	22,703	22,703	22,703	22,703	22,703	22,703	\$202
Falconbridge Community Centre	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	13,750	\$226
Garson Community Centre & Arena	42,890	42,890	42,890	42,890	42,890	42,890	42,890	42,890	42,890	42,890	\$201
Gatchell Pool	14,796	14,796	14,796	14,796	14,796	14,796	14,796	14,796	14,796	14,796	\$323
Howard Armstrong Recreation Centre	51,857	51,857	51,857	51,857	51,857	51,857	51,857	51,857	51,857	51,857	\$236
Jim Cody Memorial Arena	29,883	29,883	29,883	29,883	29,883	29,883	29,883	29,883	29,883	29,883	\$209
McClelland Community Centre & Arena	41,543	41,543	41,543	41,543	41,543	41,543	41,543	41,543	41,543	41,543	\$202
Millenium Resource Centre	39,125	39,125	39,125	39,125	39,125	39,125	39,125	39,125	39,125	39,125	\$208
Minnow Lake Place	28,289	28,289	28,289	28,289	28,289	28,289	28,289	28,289	28,289	28,289	\$186
Naughton Community Centre	17,940	17,940	17,940	17,940	17,940	17,940	17,940	17,940	17,940	17,940	\$194
Nickel District Pool	8,763	8,763	8,763	8,763	8,763	8,763	8,763	8,763	8,763	8,763	\$324
Onaping Community Centre & Pool	33,709	33,709	33,709	33,709	33,709	33,709	33,709	33,709	33,709	33,709	\$226
Raymond Plourde Community Centre & Arena	35,316	35,316	35,316	35,316	35,316	35,316	35,316	35,316	35,316	35,316	\$185
Sudbury Community Centre & Arena	88,630	88,630	88,630	88,630	88,630	88,630	88,630	88,630	88,630	88,630	\$261
Tom Davies Community Centre & Arena	37,760	37,760	37,760	37,760	37,760	37,760	37,760	37,760	37,760	37,760	\$213
Total (sq. ft.)	833,223	833,223	833,223	833,223	833,223	833,223	833,223	843,123	872,823	872,823	
Total (\$000)	\$128,991.6	\$128,991.6	\$128,991.6	\$128,991.6	\$128,991.6	\$128,991.6	\$128,991.6	\$130,675.1	\$192,526.5	\$192,526.5	

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK DEVELOPMENT & FACILITIES

LAND- MAJOR FACILITIES	# of Acres										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Cambrian Arena	23.29	23.29	23.29	23.29	23.29	23.29	23.29	23.29	23.29	23.29	23.29	\$5,224
Capreol Community Centre & Arena	11.68	11.68	11.68	11.68	11.68	11.68	11.68	11.68	11.68	11.68	11.68	\$4,257
Carmichael Arena	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	\$35,000
Centennial Community Centre & Arena	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	\$3,074
Chelmsford Community Centre & Arena	10.39	10.39	10.39	10.39	10.39	10.39	10.39	10.39	10.39	10.39	10.39	\$8,248
Dowling Civic Leisure Centre & Library	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	\$3,423
Coniston Arena	23.29	23.29	23.29	23.29	23.29	23.29	23.29	23.29	23.29	23.29	23.29	\$2,010
Countryside Arena	31.22	31.22	31.22	31.22	31.22	31.22	31.22	31.22	31.22	31.22	31.22	\$9,755
Dow Pool	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	\$36,828
Dr. Leclair Arena	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	12.02	\$10,347
Falconbridge Community Centre	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	\$17,784
Garson Community Centre & Arena	15.73	15.73	15.73	15.73	15.73	15.73	15.73	15.73	15.73	15.73	15.73	\$7,095
Gatchell Pool	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	\$197,168
Howard Armstrong Recreation Centre	61.72	61.72	61.72	61.72	61.72	61.72	61.72	61.72	61.72	61.72	61.72	\$3,704
Jim Cody Memorial Arena	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	\$5,173
McClelland Community Centre & Arena	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	\$28,232
Millenium Resource Centre	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	\$8,514
Minnow Lake Place	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	\$65,595
Naughton Community Centre	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	\$13,303
Onaping Community Centre & Pool	4.16	4.16	4.16	4.16	4.16	4.16	4.16	4.16	4.16	4.16	4.16	\$6,495
Raymond Plourde Community Centre & Arena	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$53,211
Sudbury Community Centre & Arena	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	2.93	\$772,620
Tom Davies Community Centre & Arena	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	9.30	\$35,474
Total (acre)	295.70	295.70	295.70	295.70	295.70	295.70	295.70	295.70	295.70	295.70	295.70	
Total (\$000)	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9	

FLEET and EQUIPMENT	# of Fleet and Equipment										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Zamboni - All Locations	8	10	12	14	16	16	16	17	17	17	17	\$93,191
Sudbury Arena - Stage and flooring					1	1	1	1	1	1	1	\$220,794
Aquatic Disabled Chair Lift - Gatchell Pool					1	1	1	1	1	1	1	\$17,016
Fitness Equipment for all Fitness Centres (HARC, LEL)	1	1	1	1	1	1	1	1	1	1	1	\$357,000
Total (quantity)	9	11	13	15	19	19	19	20	20	20	20	
Total (\$000)	\$1,102.5	\$1,288.9	\$1,475.3	\$1,661.7	\$2,085.9	\$2,085.9	\$2,085.9	\$2,179.1	\$2,179.1	\$2,179.1	\$2,179.1	

104
APPENDIX B.6
TABLE 1 - PAGE 15

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK DEVELOPMENT & FACILITIES

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
HOUSEHOLDS	64,165	64,551	64,940	65,463	65,990	66,522	67,058	67,598	68,137	68,643

INVENTORY SUMMARY (\$000)

Parks Building	\$34,818.8	\$35,192.2	\$35,192.2	\$35,192.2	\$35,192.2	\$34,998.5	\$35,168.6	\$35,354.2	\$35,931.1	\$35,985.6
Special Facilities	\$17,217.8	\$17,217.8	\$17,241.6	\$17,241.6	\$17,286.6	\$17,286.6	\$15,995.2	\$18,982.5	\$21,960.6	\$21,574.0
Sports Fields	\$4,306.8	\$4,385.3	\$4,946.5	\$4,975.8	\$5,349.0	\$6,284.0	\$12,054.1	\$12,525.0	\$12,756.3	\$12,756.3
Developed Parkland (Playground Equipment)	\$993.3	\$993.3	\$1,067.7	\$1,116.1	\$1,173.9	\$1,365.3	\$1,453.9	\$1,478.3	\$1,660.9	\$1,728.4
Trails	\$2,791.2	\$2,837.5	\$2,883.8	\$3,252.2	\$3,252.2	\$3,676.8	\$4,403.4	\$4,410.7	\$4,619.2	\$4,619.2
Ski Hills	\$806.2	\$806.2	\$806.2	\$1,080.2	\$1,080.2	\$1,080.2	\$1,080.2	\$1,131.5	\$1,695.7	\$1,695.7
Related Equipment (for specific facility)	\$174.8	\$316.3	\$316.3	\$595.4	\$639.6	\$1,048.8	\$2,047.3	\$2,664.1	\$2,664.1	\$2,664.1
Fleet and Equipment	\$2,133.9	\$2,191.2	\$2,626.5	\$2,890.7	\$3,081.2	\$3,328.0	\$3,418.5	\$3,742.9	\$4,295.7	\$4,295.7
Land	\$13,715.7	\$13,715.7	\$13,715.7	\$13,715.7	\$13,715.7	\$13,715.7	\$13,715.7	\$13,715.7	\$13,715.7	\$13,715.7
Major Facilities	\$128,991.6	\$128,991.6	\$128,991.6	\$128,991.6	\$128,991.6	\$128,991.6	\$128,991.6	\$130,675.1	\$192,526.5	\$192,526.5
Land for Major Facilities	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9	\$4,593.9
Fleet and Equipment for Major Facilities	\$1,102.5	\$1,288.9	\$1,475.3	\$1,661.7	\$2,085.9	\$2,085.9	\$2,085.9	\$2,179.1	\$2,179.1	\$2,179.1
Total Special Facilities (\$000)	\$211,646.4	\$212,529.9	\$213,857.4	\$215,307.1	\$216,442.1	\$218,455.2	\$225,008.1	\$231,453.0	\$298,598.8	\$298,334.2

SERVICE LEVELS (\$/household)

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Service Levels
Parks Building	\$542.64	\$545.18	\$541.92	\$537.59	\$533.29	\$526.12	\$524.45	\$523.01	\$527.34	\$524.24	\$532.58
Special Facilities	\$268.34	\$266.73	\$265.50	\$263.38	\$261.96	\$259.86	\$238.53	\$280.81	\$322.30	\$314.29	\$274.17
Sports Fields	\$67.12	\$67.93	\$76.17	\$76.01	\$81.06	\$94.46	\$179.76	\$185.29	\$187.22	\$185.84	\$120.09
Developed Parkland (Playground Equipment)	\$15.48	\$15.39	\$16.44	\$17.05	\$17.79	\$20.52	\$21.68	\$21.87	\$24.38	\$25.18	\$19.58
Trails	\$43.50	\$43.96	\$44.41	\$49.68	\$49.28	\$55.27	\$65.67	\$65.25	\$67.79	\$67.29	\$55.21
Ski Hills	\$12.56	\$12.49	\$12.41	\$16.50	\$16.37	\$16.24	\$16.11	\$16.74	\$24.89	\$24.70	\$16.90
Related Equipment (for specific facility)	\$2.72	\$4.90	\$4.87	\$9.10	\$9.69	\$15.77	\$30.53	\$39.41	\$39.10	\$38.81	\$19.49
Fleet and Equipment	\$33.26	\$33.94	\$40.44	\$44.16	\$46.69	\$50.03	\$50.98	\$55.37	\$63.05	\$62.58	\$48.05
Land	\$213.76	\$212.48	\$211.21	\$209.52	\$207.84	\$206.18	\$204.54	\$202.90	\$201.30	\$199.81	\$206.95
Major Facilities	\$2,010.31	\$1,998.28	\$1,986.32	\$1,970.45	\$1,954.70	\$1,939.08	\$1,923.59	\$1,933.12	\$2,825.58	\$2,804.75	\$2,134.62
Land for Major Facilities	\$71.59	\$71.17	\$70.74	\$70.17	\$69.61	\$69.06	\$68.51	\$67.96	\$67.42	\$66.92	\$69.32
Fleet and Equipment for Major Facilities	\$17.18	\$19.97	\$22.72	\$25.38	\$31.61	\$31.36	\$31.11	\$32.24	\$31.98	\$31.74	\$27.53
Total Special Facilities (\$/household)	\$3,298.47	\$3,292.42	\$3,293.15	\$3,288.98	\$3,279.90	\$3,283.95	\$3,355.43	\$3,423.96	\$4,382.33	\$4,346.18	\$3,524.48

CITY OF GREATER SUDBURY
CALCULATION OF MAXIMUM ALLOWABLE
PARKS AND RECREATION

10-Year Funding Envelope Calculation	
10 Year Average Service Level (2004-2013)	\$3,524.48
Household Growth (2014-2023)	4,699
Maximum Allowable Funding Envelope	\$16,560,533
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$1,656,053
Discounted Maximum Allowable Funding Envelope	\$14,904,479

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$298,334,152
Inventory Using Average Service Level	\$241,930,414
Excess Capacity	\$56,403,738
Excess Capacity:	Committed

105
APPENDIX B-6
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
6.0 PARKS AND RECREATION											
6.1 Indoor Recreation											
	6.1.1 Gerry McCrory Countryside Sports Complex - 2nd Ice Pad	2012	\$ 10,325,856	\$ 11,200	\$ 10,314,656	\$ -	\$ 1,031,466	\$ 3,330,789	\$ 5,952,401	\$ -	\$ 9,283,190
6.2 Outdoor Recreation											
	6.2.1 Upgrade water lines - Lively Ski Hill	2009	\$ 65,275	\$ -	\$ 65,275	\$ -	\$ 6,528	\$ 30,055	\$ 28,693	\$ -	\$ 58,748
	6.2.2 New Accessible Playstructures (HARC, JJSC, Ridgecrest)	2009	\$ 583,998	\$ 197,457	\$ 386,541	\$ -	\$ 38,654	\$ 261,565	\$ 86,322	\$ -	\$ 347,887
	6.2.3 Howard Armstrong - 3 new soccer fields	2009	\$ 586,813	\$ -	\$ 586,813	\$ -	\$ 58,681	\$ 160,291	\$ 367,841	\$ -	\$ 528,132
	6.2.4 Three outdoor rinks development (Lively, Capreol, Falconbridge)	2009	\$ 116,571	\$ -	\$ 116,571	\$ -	\$ 11,657	\$ 93,427	\$ 11,487	\$ -	\$ 104,914
	6.2.5 Northern Water Sports Centre	2013-2015	\$ 3,580,727	\$ 3,080,727	\$ 500,000	\$ 225,000	\$ 27,500	\$ -	\$ 247,500	\$ -	\$ 247,500
	6.2.6 Splash Parks (Rayside Balfour, Walden, and Valley East)	2009	\$ 456,891	\$ -	\$ 456,891	\$ -	\$ 45,689	\$ 366,178	\$ 45,024	\$ -	\$ 411,202
	6.2.7 Rick McDonald Sports Complex Enhancements	2010	\$ 122,875	\$ 56,950	\$ 65,925	\$ -	\$ 6,593	\$ 48,087	\$ 11,246	\$ -	\$ 59,333
	6.2.8 New Mini Soccer Field Development: Rotary/Adanac Park/LELC	2010	\$ 762,584	\$ 290,000	\$ 472,584	\$ -	\$ 47,258	\$ 101,863	\$ 323,463	\$ -	\$ 425,326
	6.2.9 Chelmsford Passive Park (new park)	2010	\$ 55,041	\$ -	\$ 55,041	\$ -	\$ 5,504	\$ 40,073	\$ 9,464	\$ -	\$ 49,537
	6.2.10 Rotary / Adanac Park BMX Track	2011-2012	\$ 618,448	\$ 470,684	\$ 147,764	\$ 137,421	\$ 1,034	\$ -	\$ 9,309	\$ -	\$ 9,309
	6.2.11 Outdoor Rink - Azilda	2012	\$ 63,938	\$ -	\$ 63,938	\$ -	\$ 6,394	\$ -	\$ 57,544	\$ -	\$ 57,544
	6.2.12 Westmount Splash Park	2014	\$ 157,859	\$ -	\$ 157,859	\$ -	\$ 15,786	\$ -	\$ 142,073	\$ -	\$ 142,073
	6.2.13 Adanac BMX Track	2010	\$ 91,849	\$ -	\$ 91,849	\$ -	\$ 9,185	\$ -	\$ 82,664	\$ -	\$ 82,664
	6.2.14 Moonlight Beach Volleyball Court	2010	\$ 61,165	\$ -	\$ 61,165	\$ -	\$ 6,117	\$ -	\$ 55,049	\$ -	\$ 55,049
	6.2.15 Adanac Ski Hill Garage Expansion	2013	\$ 108,789	\$ 3,500	\$ 105,289	\$ -	\$ 10,529	\$ -	\$ 94,760	\$ -	\$ 94,760
	6.2.16 Ash St. - Water Tank Site Park Development	2014	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 7,500	\$ -	\$ 67,500	\$ -	\$ 67,500
	6.2.17 Marguerite / Gerry Loughheed Park	2012	\$ 100,678	\$ -	\$ 100,678	\$ -	\$ 10,068	\$ -	\$ 90,610	\$ -	\$ 90,610
	6.2.18 Bell Park (relating to the purchase of 322 McNaughton Terrace)	2012-2014	\$ 86,743	\$ -	\$ 86,743	\$ -	\$ 8,674	\$ -	\$ 78,069	\$ -	\$ 78,069
	6.2.19 Rick MacDonald Complex Seniors Park	2012-2014	\$ 82,916	\$ -	\$ 82,916	\$ -	\$ 8,292	\$ -	\$ 74,624	\$ -	\$ 74,624
	6.2.20 Minnow Lake Off Leash Dog Park	2012-2014	\$ 104,806	\$ 2,400	\$ 102,406	\$ -	\$ 10,241	\$ -	\$ 92,165	\$ -	\$ 92,165
	6.2.21 Bell Park Expansion - St. Joseph's Parking Lot Redevelopment	2019-2023	\$ 2,000,000	\$ 500,000	\$ 1,500,000	\$ -	\$ 150,000	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000
	6.2.22 Hanmer Skateboard Park	2014	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 10,000	\$ -	\$ 90,000	\$ -	\$ 90,000
	6.2.23 James Jerome Sports Complex Renewal Program	2012	\$ 3,584,492	\$ 2,505,598	\$ 1,078,894	\$ 755,226	\$ 32,367	\$ -	\$ 291,301	\$ -	\$ 291,301
	6.2.24 Rotary / Adanac Park Ski Lift Replacement (Quad Lift)	2017	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 500,000	\$ 50,000	\$ -	\$ 450,000	\$ -	\$ 450,000
	6.2.25 Bell Park Development (new accessible washroom)	2011	\$ 212,781	\$ -	\$ 212,781	\$ 106,391	\$ 10,639	\$ -	\$ 95,751	\$ -	\$ 95,751
TOTAL PARKS AND RECREATION			\$ 25,106,095	\$ 7,118,516	\$ 17,987,579	\$ 1,724,037	\$ 1,626,354	\$ 4,432,328	\$ 10,204,860	\$ -	\$ 14,637,188

Residential Development Charge Calculation			
Residential Share of 2014-2023 Discounted Development Related Capital Program	100%	\$10,204,860	
10 Year Growth in New Housing Units		4,699	
Unadjusted Development Charge Per Household (\$)		\$2,171.84	
Non-Residential Development Charge Calculation			
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	0%	\$0	
10 Year Growth in Square Feet		4,715,370	
Unadjusted Development Charge Per sq. ft. (\$)		\$0.00	

2014-2023 Net Funding Envelope	\$14,904,479
Notional Reserve Fund Balance	
Revenue Losses	\$1,184,879
Unallocated DCs Previously Collected	\$0
DCs Previously Collected	\$3,247,449
Total Prior Growth	\$4,432,328

APPENDIX B.7

CEMETERY SERVICES

B.7 CEMETERY SERVICES

The City of Greater Sudbury Cemetery Services is responsible for preserving 23 cemeteries in perpetuity on behalf of the community.

TABLE 1 HISTORIC SERVICE LEVELS

The ten-year historic inventory of capital assets for Cemeteries in the City of Greater Sudbury includes 228.68 acres of land with a replacement value of \$3.30 million. Buildings located in the cemeteries, such as chapels, vaults, garages and maintenance buildings occupy 26,700 square feet for a total value of \$5.95 million. The associated fleet and equipment adds another \$768,600 to the value of the inventory.

The total value of the inventory of capital assets for Cemeteries is estimated to be \$10.02 million. Population was used as the basis of the service level calculation since it better reflects the increased need for service for cemeteries. The ten-year historic average service level is \$55.76 per capita. The historic service level multiplied by the ten-year forecast of population growth results in a ten-year maximum allowable funding envelope of \$296,200. The excess capacity resulting from recently built projects for this service is deemed to be committed.

Finally, Cemetery Services must be reduced by ten per cent as required under the DCA. The resulting net maximum allowable funding envelope brought forward to the development charges calculation is reduced to \$266,600.

TABLE 2 2014 – 2023 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The ten-year development-related capital plan for Cemeteries totals \$1.14 million and relates to various niche walls and columbaria construction projects, as well as lot expansion projects. There no grants or alternative funding sources identified for these capital projects, however, a significant portion of the projects value will be required to accommodate deaths in the existing base population of the City rather than population growth. Therefore, a “benefit to existing” share totaling \$1.10 million of the gross cost has been calculated based on population and excluded from the development charge calculation. The legislated 10 per cent discount on new projects amounts to \$3,700, and is netted out of the calculation. There are no prior growth or post period shares identified. Therefore, the remaining \$33,700 is considered to be

recoverable through development charges in the 2014-2023 period. All of this cost is attributed to residential development, yielding an unadjusted total charge of \$7.17 per household.

CEMETERY SERVICES SUMMARY				
10-year Hist. Service Level per household	2014-2023 Growth-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.ft
\$55.76	\$1,135,902	\$33,670	\$7.17	\$0.00

109
APPENDIX B.7
TABLE 1 - PAGE 1

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
CEMETERY SERVICES

LAND	# of Acres										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Civic Memorial Cemetery	60.48	60.48	60.48	60.48	60.48	60.48	60.48	60.48	60.48	60.48	\$20,625
Maple Crest Cemetery	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$12,324
St. Joseph Cemetery Land	18.50	18.50	18.50	18.50	18.50	18.50	18.50	18.50	18.50	18.50	\$4,793
Lasalle Cemetery Land	44.65	44.65	44.65	44.65	44.65	44.65	44.65	44.65	44.65	44.65	\$21,910
Eyre Cemetery Land	3.17	3.17	3.17	3.17	3.17	3.17	3.17	3.17	3.17	3.17	\$38,343
Anglican Cemetery	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	2.09	\$38,343
St. Stanislaus Cemetery Land	15.82	15.82	15.82	15.82	15.82	15.82	15.82	15.82	15.82	15.82	\$8,069
Whitefish Public Cemetery Land	11.60	11.60	11.60	11.60	11.60	11.60	11.60	11.60	11.60	11.60	\$2,301
Waters Cemetery Land	7.31	7.31	7.31	7.31	7.31	7.31	7.31	7.31	7.31	7.31	\$16,433
Rayside Balfour (Chelmsford Protestant) Cemetery	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	4.87	\$10,188
St. Jacques Cemetery Land	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	\$8,216
Valley East Cemetery Land	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	\$3,067
Capreol Cemetery Land	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	\$15,775
St. John's Cemetery Land	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	\$8,764
Good Shepherd Cemetery Land	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	\$52,493
Wahnapiatae Cemetery Land (Catholic)	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	\$64,421
Coniston Cemetery Land	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70	\$767
Beaver Lake Cemetery Land	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$30,893
Whitefish Catholic Cemetery Land	7.58	7.58	7.58	7.58	7.58	7.58	7.58	7.58	7.58	7.58	\$12,324
Total (acre)	228.68	228.68	228.68	228.68	228.68	228.68	228.68	228.68	228.68	228.68	
Total (\$000)	\$3,303.6	\$3,303.6	\$3,303.6	\$3,303.6	\$3,303.6	\$3,303.6	\$3,303.6	\$3,303.6	\$3,303.6	\$3,303.6	

BUILDINGS	# of Square Feet										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
CAPREOL CEMETERY CHAPEL	1,506	1,506	1,506	1,506	1,506	1,506	1,506	1,506	1,506	1,506	\$126
CAPREOL CEMETERY VAULT	260	260	260	260	260	260	260	260	260	260	\$95
ST. JOHN CEMETERY - BUILDING NO. 1	458	458	458	458	458	458	458	458	458	458	\$74
MAPLE CREST CEMETERY BUILDING	397	397	397	397	397	397	397	397	397	397	\$39
RAYSIDE BALFOUR CEMETERY CHAPEL	971	971	971	971	971	971	971	971	971	971	\$97
RAYSIDE BALFOUR CEMETERY GARAGE	228	228	228	228	228	228	228	228	228	228	\$42
CIVIC MEMORIAL CEMETERY OFFICE/CHAPEL/GARAGE	1,686	1,686	1,686	1,686	1,686	1,686	1,686	1,686	1,686	1,686	\$200
CIVIC CEMETERY MAINTENANCE BUILDING	1,547	1,547	1,547	1,547	1,547	1,547	1,547	1,547	1,547	1,547	\$121
CIVIC CEMETERY GAZEBO	232	232	232	232	232	232	232	232	232	232	\$57
EYRE CEMETERY	260	260	260	260	260	260	260	260	260	260	\$71
LASALLE CEMETERY - STORAGE BUILDING	732	732	732	732	732	732	732	732	732	732	\$85
LASALLE CEMETERY - WORKSHOP & STORAGE	2,402	2,402	2,402	2,402	2,402	2,402	2,402	2,402	2,402	2,402	\$137
VALLEY EAST CEMETERY CHAPEL	2,073	2,073	2,073	2,073	2,073	2,073	2,073	2,073	2,073	2,073	\$141
VALLEY EAST CEMETERY STORAGE	800	800	800	800	800	800	800	800	800	800	\$81
ST. STANISLAUS CEMETERY WORKSHOP	960	960	960	960	960	960	960	960	960	960	\$91
ST. JOHN CEMETERY - BUILDING #2	793	793	793	793	793	793	793	793	793	793	\$99
ST, STANISLAUS CEMETERY - GARAGE	298	298	298	298	298	298	298	298	298	298	\$34
Civic Cemetery Mausoleum	6,690	6,690	6,690	6,690	8,015	8,015	8,015	9,340	9,340	11,115	\$369
Total (sq. ft.)	22,293	22,293	22,293	22,293	23,618	23,618	23,618	24,943	24,943	26,718	
Total (\$000)	\$4,314.9	\$4,314.9	\$4,314.9	\$4,314.9	\$4,803.6	\$4,803.6	\$4,803.6	\$5,292.3	\$5,292.3	\$5,946.9	

110
APPENDIX B.7
TABLE 1 - PAGE 2

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
CEMETERY SERVICES

FLEET AND EQUIPMENT	# of Fleet and Equipment										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Mini Excavator with Cab Bobcat x320	1	1	1	1	1	1	1	1	1	1	1	\$42,617
Mausoleum Gabriel Scissor Lift	1	1	1	1	1	1	1	1	1	1	1	\$20,000
Hydraulic Breaker with Mechanical Quick Coupler	1	1	1	1	1	1	1	1	1	1	1	\$12,952
Utility Work Machine Bobcat 5600		1	1	1	1	1	1	1	1	1	1	\$68,781
Utility Vehicle with Cab Kubota RTV900	2	2	2	2	2	2	2	2	2	2	2	\$27,881
Hydraulic Breaker with Mechanical Quick Coupler				1	1	1	1	1	1	1	1	\$6,000
Mini Excavator with Cab Caterpillar 301.8	2	2	2	2	2	2	2	2	2	2	2	\$46,914
Kubota Wheel Loader (R320S)	1	1	1	1	1	1	1	1	1	1	1	\$68,772
Lasalle Cemetery Fence	1	1	1	1	1	1	1	1	1	1	1	\$154,910
Mobile Crane										1	1	\$9,790
Utility Trailer	3	3	3	3	3	3	3	3	3	3	3	\$7,020
Chevrolet Silverado 1500 Truck	1	1	1	1	1	1	1	1	1	1	1	\$17,802
Stainless Steel Salt/Sand Spreader 8 ft					1	1	1	1	1	1	1	\$7,000
Stainless Steel Salt/Sand Spreader 6 ft		1	1	1	1	1	1	1	1	1	1	\$5,500
Tandem Axle Trailer	1	1	1	1	1	1	1	1	1	1	1	\$6,124
JDJ Tandem Trailer	1	1	1	1	1	1	1	1	1	1	1	\$7,810
Ford F450 with Dump	1	1	1	1	1	1	1	1	1	1	1	\$45,574
JDJ BCI Tandem Axle Trailer	1	1	1	1	1	1	1	1	1	1	1	\$7,925
Ford F450 4X4 Dump with Plow	1	1	1	1	1	1	1	1	1	1	1	\$69,387
Ford F250 4X4 Pickup with Plow	1	1	1	1	1	1	1	1	1	1	1	\$46,985
Total	19	21	21	22	23	23	23	23	24	24		
Total (\$000)	\$671.5	\$745.8	\$745.8	\$751.8	\$758.8	\$758.8	\$758.8	\$758.8	\$758.8	\$768.6	\$768.6	

111
APPENDIX B.7
TABLE 1 - PAGE 3

CITY OF GREATER SUDBURY
CALCULATION OF SERVICE LEVELS
CEMETERY SERVICES

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
POPULATION	156,796	157,326	157,857	158,337	158,819	159,303	159,788	160,274	160,792	161,311

INVENTORY SUMMARY (\$000)

Land	\$3,303.6	\$3,303.6	\$3,303.6	\$3,303.6	\$3,303.6	\$3,303.6	\$3,303.6	\$3,303.6	\$3,303.6	\$3,303.6
Buildings	\$4,314.9	\$4,314.9	\$4,314.9	\$4,314.9	\$4,803.6	\$4,803.6	\$4,803.6	\$5,292.3	\$5,292.3	\$5,946.9
Fleet and Equipment	\$671.5	\$745.8	\$745.8	\$751.8	\$758.8	\$758.8	\$758.8	\$758.8	\$768.6	\$768.6
Total (\$000)	\$8,290.0	\$8,364.2	\$8,364.2	\$8,370.2	\$8,865.9	\$8,865.9	\$8,865.9	\$9,354.6	\$9,364.4	\$10,019.0

SERVICE LEVEL (\$/Capita)

											Average Service Level
Land	\$21.07	\$21.00	\$20.93	\$20.86	\$20.80	\$20.74	\$20.67	\$20.61	\$20.55	\$20.48	\$20.77
Buildings	\$27.52	\$27.43	\$27.33	\$27.25	\$30.25	\$30.15	\$30.06	\$33.02	\$32.91	\$36.87	\$30.28
Fleet and Equipment	\$4.28	\$4.74	\$4.72	\$4.75	\$4.78	\$4.76	\$4.75	\$4.73	\$4.78	\$4.76	\$4.71
Total (\$/capita)	\$52.87	\$53.17	\$52.99	\$52.86	\$55.82	\$55.65	\$55.49	\$58.37	\$58.24	\$62.11	\$55.76

CITY OF GREATER SUDBURY
CALCULATION OF MAXIMUM ALLOWABLE
CEMETERY SERVICES

10-Year Funding Envelope Calculation	
10 Year Average Service Level (2004-2013)	\$55.76
Population Growth (2014-2023)	5,313
Maximum Allowable Funding Envelope	\$296,221
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$29,622
Discounted Maximum Allowable Funding Envelope	\$266,599

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$10,019,027
Inventory Using Average Service Level	\$8,994,142
Excess Capacity	\$1,024,886
Excess Capacity:	Committed

APPENDIX B-7
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants or Other Funding	Net Municipal Cost	Benefit to Existing / Non-Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
7.00 CEMETERY SERVICES											
7.1 Cemetery Services											
7.1.1	Columbaria Niche Walls (Civic, Valley East, and St. Joseph Cemeteries)	2014	\$ 165,000	\$ -	\$ 165,000	\$ 159,566	\$ 543	\$ -	\$ 4,891	\$ -	\$ 4,891
7.1.2	Columbaria Niche Walls (Lasalle Cemetery)	2015	\$ 50,000	\$ -	\$ 50,000	\$ 48,353	\$ 165	\$ -	\$ 1,482	\$ -	\$ 1,482
7.1.3	Columbaria Niche Walls (St. John's and Capreol Cemeteries)	2018	\$ 75,000	\$ -	\$ 75,000	\$ 72,530	\$ 247	\$ -	\$ 2,223	\$ -	\$ 2,223
7.1.4	Civic Cemetery - Columbarium	2011	\$ 95,902	\$ -	\$ 95,902	\$ 92,744	\$ 316	\$ -	\$ 2,843	\$ -	\$ 2,843
7.1.5	Civic Cemetery - Interior Niche Expansion	2018	\$ 200,000	\$ -	\$ 200,000	\$ 193,413	\$ 659	\$ -	\$ 5,928	\$ -	\$ 5,928
7.1.6	Civic Cemetery - In-Ground Lot Expansion	2019	\$ 200,000	\$ -	\$ 200,000	\$ 193,413	\$ 659	\$ -	\$ 5,928	\$ -	\$ 5,928
7.1.7	Land Acquisition and-Expansion to Waters (Lively) Cemetery	2021	\$ 350,000	\$ -	\$ 350,000	\$ 338,473	\$ 1,153	\$ -	\$ 10,374	\$ -	\$ 10,374
	Subtotal Cemeteries		\$ 1,135,902	\$ -	\$ 1,135,902	\$ 1,098,491	\$ 3,741	\$ -	\$ 33,670	\$ -	\$ 33,670
TOTAL CEMETERY SERVICES			\$ 1,135,902	\$ -	\$ 1,135,902	\$ 1,098,491	\$ 3,741	\$ -	\$ 33,670	\$ -	\$ 33,670

Residential Development Charge Calculation

Residential Share of 2014-2023 Discounted Development Related Capital Program	100%	\$33,670
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household (\$)		\$7.17

Non-Residential Development Charge Calculation

Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	0%	\$0
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. (\$)		\$0.00

2014-2023 Net Funding Envelope	\$266,599
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Notional Reserve Fund Balance

Revenue Losses	\$0
Unallocated DCs Previously Collected	\$0
DCs Previously Collected	\$0
Total Prior Growth	\$0

APPENDIX B.8

AMBULANCE SERVICES

B.8 AMBULANCE SERVICES

The Emergency Medical Services Division is the provider of ambulance service in the City of Greater Sudbury and is responsible for providing primary and advanced medical care to ill and injured persons to, from and between medical treatment facilities.

TABLE 1 HISTORIC SERVICE LEVELS

The ten year historic inventory of capital assets for Ambulance Services includes approximately 21,100 square feet of building space with a replacement value of just over \$4.47 million. The 4.21 acres of land associated with Ambulance Services is valued at \$328,800. The value of vehicles totals \$4.51 million, and machinery and equipment adds another \$2.72 million to the value of the inventory.

The total value of the Ambulance Services capital infrastructure is estimated to be \$12.03 million. The ten year historic average service level is \$170.12 per household, and this, multiplied by the ten-year housing growth, results in a ten-year maximum allowable funding envelope of \$799,400. After discounting the 10 per cent legislated reduction, the net maximum allowable funding envelope of \$719,400 is brought forward to the development charges calculation. The small amount of excess capacity for this service is deemed to be committed.

TABLE 2 2014 – 2023 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The ten-year growth-related capital plan for Ambulance Services provides for the station redevelopment. The total project cost is \$2.59 million. A replacement share (based on the estimated size of a typical station) of \$181,300 is netted of the total program, as well as \$240,900 for the 10 per cent statutory deduction. Due to the service level cap, a large share of this project, \$1.27 million, is deemed to provide benefits beyond 2023 and can be recovered through future development charges. The remainder of the program, \$719,400, is deemed to be growth-related in the ten year planning period and eligible for development charge funding.

The growth-related cost is allocated 60 per cent, or \$431,700 against new residential development, and 40 per cent, or \$287,800 against non-residential development. This yields unadjusted development charges of \$91.87 per household and \$0.06 per square foot.

The following table summarizes the calculation of the Ambulance Services development charge.

AMBULANCE SERVICE SUMMARY				
10-year Hist. Service Level per household	2014-2023 Growth-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	\$/household	\$/sq.ft
\$170.12	\$2,590,000	\$719,432	\$91.87	\$0.06

116
APPENDIX B.8
TABLE 1 - PAGE 1

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
AMBULANCE SERVICES

BUILDINGS	# of Square Feet										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Van Horne Emergency Services Station	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	\$212
Leon Street Emergency Services Station	900	900	900	900	900	900	900	900	900	900	\$212
Long Lake Road Emergency Services Station	852	852	852	852	852	852	852	852	852	852	\$212
Nickel Centre (Garson) Fire Station	788	788	788	788	788	788	788	788	788	788	\$212
Capreol - Ambulance, Old Hydro Building	7,487	7,487	7,487	7,487	7,487	7,487	7,487	7,487	7,487	7,487	\$212
Levack Fire Station	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	\$212
Black Lake Rd (Waters)	2,452	2,452	2,452	2,452	2,452	2,452	2,452	2,452	2,452	2,452	\$212
Val Therese Fire Station	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313	1,313	\$212
Chelmsford Fire and EMS Station	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	4,320	\$212
Second Avenue Fire Station	830	830	830	830	830	830	830	830	830	830	\$212
Total (sq.ft.)	21,111	21,111	21,111	21,111	21,111	21,111	21,111	21,111	21,111	21,111	
Total (\$000)	\$4,475.5	\$4,475.5	\$4,475.5	\$4,475.5	\$4,475.5	\$4,475.5	\$4,475.5	\$4,475.5	\$4,475.5	\$4,475.5	

LAND	# of Acres										2012 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Van Horne Emergency Services Station	\$ 0.0	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	\$772,596
Leon Street Emergency Services Station	\$ 0.0	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$354,556
Long Lake Road Emergency Services Station	\$ 0.2	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	\$234,359
Nickel Centre (Garson) Fire Station	\$ 0.0	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$135,971
Capreol - Ambulance, Old Hydro Building	\$ 0.1	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	\$108,163
Levack Fire Station	\$ 0.1	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	\$28,849
Black Lake Rd (Waters)	\$ 0.7	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	0.65	\$17,737
Val Therese Fire Station	\$ 1.3	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	\$9,632
Chelmsford Fire and EMS Station	\$ 1.6	1.64	1.64	1.64	1.64	1.64	1.64	1.64	1.64	1.64	\$117,438
Second Avenue Station	\$ 0.2	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	\$73,903
Total (acre)	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	4.21	
Total (\$000)	\$328.8	\$328.8	\$328.8	\$328.8	\$328.8	\$328.8	\$328.8	\$328.8	\$328.8	\$328.8	

117
APPENDIX B.8
TABLE 1 - PAGE 2

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
AMBULANCE SERVICES

AMBULANCES & OTHER VEHICLES	# of Ambulances & Other Vehicles										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Ambulances	20	20	20	20	20	20	20	21	22	22	\$143,789
Primary Response Units (PRU's)	11	11	12	12	12	12	12	12	12	10	\$63,950
ERV Command	3	3	3	3	3	3	3	3	3	3	\$50,695
Support Unit	2	2	2	2	2	2	2	2	2	2	\$140,884
Emergency Support Unit (pulls Argo Trailer which	1	1	1	1	1	1	1	1	1	1	\$209,068
Argo Avenger	1	1	1	1	1	1	1	1	1	1	\$47,505
Trailer for Argo Avenger	1	1	1	1	1	1	1	1	1	1	\$14,683
Total (#)	39	39	40	40	40	40	40	41	42	40	
Total (\$000)	\$4,284.3	\$4,284.3	\$4,348.3	\$4,348.3	\$4,348.3	\$4,348.3	\$4,348.3	\$4,492.1	\$4,635.9	\$4,508.0	

MACHINERY & EQUIPMENT (excluding computers)	# of Machinery & Equipment										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Toughbooks		35	35	35	35	35	35	35	35	35	\$4,357
Cardiac Defibrillators Monitors	29	29	30	31	32	32	38	38	38	38	\$33,121
Defib Batteries			1	19	26	32	81	111	111	111	\$560
Battery Chargers - Units				3	4	10	10	10	10	10	\$3,099
AED Units (Various City Facilities)				18	28	44	52	53	61	67	\$2,143
CPAP Breathing System - Units							34	34	34	34	\$1,923
Stretcher (9C) - Units				16	16	16	24	28	28	28	\$946
Stretcher (Proflex) - Units	17	29	37	33	33	33	33	33	33	33	\$5,519
Stretcher (Power)								1	1	1	\$9,116
AVL (Automatic Vehicle Locator)	37	37	37	37	37	37	37	37	37	37	\$2,619
Suction Units	39	39	39	39	39	39	39	39	39	39	\$576
Regulator (Breathing) D	15	17	29	33	35	35	35	75	75	75	\$101
Regulator (Breathing) M	11	11	17	18	23	24	24	27	27	27	\$168
Flo Meter	23	23	23	23	27	27	42	42	45	45	\$113
Scoop	11	11	27	27	28	28	28	28	28	28	\$1,127
Stair Chairs	8	8	9	10	19	23	28	27	27	27	\$1,592
Server for Kronos software	1	1	1	1	1	1	1	1	1	1	\$13,752
Kronos	1	1	1	1	1	1	1	1	1	1	\$117,855
Access Control System at LEL Centre					1	1	1	1	1	1	\$230,025
iMedic Software							1	1	1	1	\$92,395
Mannequin - Patient Training Equipment									1	1	\$34,811
Automatic Car Wash System										1	\$88,000
Total (#)	192	241	286	344	385	418	544	622	634	641	
Total (\$000)	\$1,336.4	\$1,555.3	\$1,655.0	\$1,741.3	\$2,049.8	\$2,112.6	\$2,530.9	\$2,565.6	\$2,617.9	\$2,718.8	

118
APPENDIX B.8
TABLE 1 - PAGE 3

CITY OF GREATER SUDBURY
CALCULATION OF SERVICE LEVELS
AMBULANCE SERVICES

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
HOUSEHOLDS	64,165	64,551	64,940	65,463	65,990	66,522	67,058	67,598	68,137	68,643

INVENTORY SUMMARY (\$000)

Buildings	\$4,475.5	\$4,475.5	\$4,475.5	\$4,475.5	\$4,475.5	\$4,475.5	\$4,475.5	\$4,475.5	\$4,475.5	\$4,475.5
Land	\$328.8	\$328.8	\$328.8	\$328.8	\$328.8	\$328.8	\$328.8	\$328.8	\$328.8	\$328.8
Ambulances & Vehicles	\$4,284.3	\$4,284.3	\$4,348.3	\$4,348.3	\$4,348.3	\$4,348.3	\$4,348.3	\$4,492.1	\$4,635.9	\$4,508.0
Machinery & Equipment	\$1,336.4	\$1,555.3	\$1,655.0	\$1,741.3	\$2,049.8	\$2,112.6	\$2,530.9	\$2,565.6	\$2,617.9	\$2,718.8
Total (\$000)	\$10,425.0	\$10,644.0	\$10,807.6	\$10,893.9	\$11,202.4	\$11,265.2	\$11,683.4	\$11,862.0	\$12,058.1	\$12,031.0

SERVICE LEVEL (\$/household)

											Average Service Level
Buildings	\$69.75	\$69.33	\$68.92	\$68.37	\$67.82	\$67.28	\$66.74	\$66.21	\$65.68	\$65.20	\$67.53
Land	\$5.12	\$5.09	\$5.06	\$5.02	\$4.98	\$4.94	\$4.90	\$4.86	\$4.82	\$4.79	\$4.96
Ambulances & Vehicles	\$66.77	\$66.37	\$66.96	\$66.42	\$65.89	\$65.37	\$64.84	\$66.45	\$68.04	\$65.67	\$66.28
Machinery & Equipment	\$20.83	\$24.09	\$25.48	\$26.60	\$31.06	\$31.76	\$37.74	\$37.95	\$38.42	\$39.61	\$31.36
Total (\$/household)	\$162.47	\$164.89	\$166.42	\$166.41	\$169.76	\$169.34	\$174.23	\$175.48	\$176.97	\$175.27	\$170.12

CITY OF GREATER SUDBURY
CALCULATION OF MAXIMUM ALLOWABLE
AMBULANCE SERVICES

10-Year Funding Envelope Calculation	
10 Year Average Service Level (2004-2013)	\$170.12
Household Growth (2014-2023)	4,699
Maximum Allowable Funding Envelope	\$799,369
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$79,937
Discounted Maximum Allowable Funding Enve	\$719,432

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$12,031,047
Inventory Using Average Service Level	\$11,677,865
Excess Capacity	\$353,182
Excess Capacity:	Committed

APPENDIX B-8
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
8.0 AMBULANCE SERVICE											
	8.1 Buildings, Land & Equipment										
	8.1.1 Station Redevelopment	2019	\$ 2,590,000	\$ -	\$ 2,590,000	\$ 181,300	\$ 240,870	\$ 177,151	\$ 719,432	\$ 1,271,247	\$ 2,167,830
	TOTAL AMBULANCE SERVICES		\$ 2,590,000	\$ -	\$ 2,590,000	\$ 181,300	\$ 240,870	\$ 177,151	\$ 719,432	\$ 1,271,247	\$ 2,167,830

Residential Development Charge Calculation			
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	\$431,659	
10 Year Growth in Households		4,699	
Unadjusted Development Charge Per Household (\$)			\$91.87
Non-Residential Development Charge Calculation			
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	\$287,773	
10 Year Growth in Square Feet		4,715,370	
Unadjusted Development Charge Per sq. ft. (\$)			\$0.06

2014-2023 Net Funding Envelope	\$719,432
Notional Reserve Fund Balance	
Revenue Losses	\$69,382
Unallocated DCs Previously Collected	\$107,769
DCs Previously Collected	\$0
Total Prior Growth	\$177,151

APPENDIX B.9

PUBLIC WORKS

B.9 PUBLIC WORKS

The Greater Sudbury Public Works Department is responsible for the operation and maintenance of City infrastructure. Note that the capital costs associated with road construction are dealt with in detail in Appendix C.

TABLE 1 HISTORIC SERVICE LEVELS

The ten year historic inventory of capital assets for Public Works includes approximately 223,000 square feet of building space with a replacement value of just over \$26.86 million. The 139.66 acres of land associated with the Public Works yards is valued at \$2.95 million and fleet and equipment add another \$37.09 million to the value of the inventory.

The total value of the Public Works capital infrastructure is estimated to be \$66.91 million. The ten year historic average service level is \$1,009.42 per household and this, multiplied by the ten-year housing growth, results in a ten-year maximum allowable funding envelope of \$4.74 million. No excess capacity has been identified for this service, however the funding envelope is reduced by \$474,300 due to the required ten per cent discount. The remaining maximum allowable funding envelope brought forward to the development charges calculation is \$4.27 million.

TABLE 2 2014 – 2023 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The ten-year growth-related capital plan for Public Works recovers for two previous equipment-related projects at a gross cost of \$1.07 million. A non-growth share of \$372,500 has been identified and removed from the development charges calculation. After netting out \$69,800 for the statutory deduction and \$628,600 for development charges already collected and prior phase-ins, there are no remaining shares. Therefore, there are no costs are deemed to be growth-related in the ten year planning period, 2014 - 2023.

PUBLIC WORKS SUMMARY				
10-year Hist. Service Level per household	2014-2023		Calculated	
	Growth-Related Total	Capital Program Net DC Recoverable	Development Charge \$/household	\$/sq.ft
\$1,009.42	\$1,071,032	\$0	\$0.00	\$0.00

122
APPENDIX B.9
TABLE 1 - PAGE 1

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS - BUILDINGS & EQUIPMENT

BUILDINGS	# of Square Feet										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
2nd Ave Storage Garage	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	\$36
Beaver Lake Town Garage	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	\$91
Capreol Garage Salt Shed	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	\$40
Capreol Suez Depot Building	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	\$124
Chelmsford Station Shop / Garage	4,872	4,872	4,872	4,872	4,872	4,872	4,872	4,872	4,872	4,872	\$119
Chelmsford Station Storage Building	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	1,152	\$84
Dowling Public Works Garage & Storage Shed	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	\$142
Frobisher Carpenter Shop/garage	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	\$85
Frobisher Night Soils/ Storage building	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$140
Frobisher Operations Building	32,725	32,725	32,725	32,725	32,725	32,725	32,725	32,725	32,725	32,725	\$141
Frobisher Pipe Shed	160	160	160	160	160	160	160	160	160	160	\$91
Frobisher Public Works Office Building	8,762	8,762	8,762	8,762	8,762	8,762	8,762	8,762	8,762	8,762	\$231
Frobisher Storage Quonset	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	\$36
Frobisher Salt Dome	6,962	6,962	6,962	6,962	6,962	6,962	6,962	6,962	6,962	6,962	\$45
Frobisher Sand Dome	10,387	10,387	10,387	10,387	10,387	10,387	10,387	10,387	10,387	10,387	\$47
Levack Warehouse #1	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560	1,560	\$54
Levack Municipal Building and Garage	3,984	3,984	3,984	3,984	3,984	3,984	3,984	3,984	3,984	3,984	\$168
Levack Salt Shed	384	384	384	384	384	384	384	384	384	384	\$106
Naughton Depot Main building	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	\$123
Naughton Garage	1,642	1,642	1,642	1,642	1,642	1,642	1,642	1,642	1,642	1,642	\$86
Naughton Salt Dome	1,970	1,970	1,970	1,970	1,970	1,970	1,970	1,970	1,970	1,970	\$119
New Rayside Balfour Storage Garage	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	\$71
Nickel Centre Garage - Storage	5,888	5,888	5,888	5,888	5,888	5,888					\$92
Nickel Centre Public Works office building	5,303	5,303	5,303	5,303	5,303	5,303	5,303	5,303	5,303	5,303	\$137
Nickel Centre Quonset - warehouse storage	3,230	3,230	3,230	3,230	3,230	3,230	3,230	3,230	3,230	3,230	\$37
North West Operations Depot	15,692	15,692	15,692	15,692	15,692	15,692	15,692	15,692	15,692	15,692	\$134
Pipe Storage Container	225	225	225	225	225	225	225	225	225	225	\$82
Public Works Garage warehouse (Onaping)	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	\$96
Rayside Balfour Depot Salt Shed	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	\$79
Rayside Balfour Old MTO Garage	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360	\$105
Rayside Balfour Old MTO Salt Shed	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	\$81
Skead Pwd Patrol Yard	959	959	959	959	959	959	959	959	959	959	\$82
Skead Pwd Patrol Yard - storage building 1	959	959	959	959	959	959	959	959	959	959	\$88
Skead Pwd Patrol Yard - Garage	3,528	3,528	3,528	3,528	3,528	3,528	3,528	3,528	3,528	3,528	\$93
St Clair Gas Pump and storage building	10,656	10,656	10,656	10,656	10,656	10,656	10,656	10,656	10,656	10,656	\$141
St Clair Public Works Vehicles storage building	7,696	7,696	7,696	7,696	7,696	7,696	7,696	7,696	7,696	7,696	\$99
St. Clair Public Works Office/ Garage	32,176	32,176	32,176	32,176	32,176	32,176	32,176	32,176	32,176	32,176	\$137
St. Clair Public Works Salt Dome	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	\$48
St. Clair Public Works Sand Shed	207	207	207	207	207	207	207	207	207	207	\$134
Suez Storage Building #1	720	720	720	720	720	720	720	720	720	720	\$76
Suez Storage Building #2	208	208	208	208	208	208	208	208	208	208	\$53
Suez Storage Building #3	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	\$71

123
APPENDIX B.9
TABLE 1 - PAGE 2

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS - BUILDINGS & EQUIPMENT

BUILDINGS (CONT'D)	# of Square Feet										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Suez Storage Building #4	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	\$71
Valley East Public Works Garage	8,007	8,007	8,007	8,007	8,007	8,007	8,007	8,007	8,007	8,007	8,007	\$114
Valley East Public Works Portable Building	280	280	280	280	280	280	280	280	280	280	280	\$52
Valley East Public Works Portable 1	725	725	725	725	725	725	725	725	725	725	725	\$124
Valley East Public Works Portable 2	725	725	725	725	725	725	725	725	725	725	725	\$124
Valley East Public Works Salt Shed	1,215	1,215	1,215	1,215	1,215	1,215	1,215	1,215	1,215	1,215	1,215	\$78
Valley East Public Works Storage building 1	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	1,240	\$87
Valley East Public Works Storage building 2	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	\$71
Walden Public Works Garage	9,896	9,896	9,896	9,896	9,896	9,896	9,896	9,896	9,896	9,896	9,896	\$86
Walden Public Works Office	3,738	3,738	3,738	3,738	3,738	3,738	3,738	3,738	3,738	3,738	3,738	\$200
Whitefish Public Works Garage	3,249	3,249	3,249	3,249	3,249	3,249	3,249	3,249	3,249	3,249	3,249	\$122
Total (sq.ft.)	238,923	238,923	238,923	238,923	238,923	233,035	233,035	233,035	233,035	233,035	233,035	
Total (\$000)	\$27,409.0	\$27,409.0	\$27,409.0	\$27,409.0	\$27,409.0	\$26,865.2	\$26,865.2	\$26,865.2	\$26,865.2	\$26,865.2	\$26,865.2	

LAND	# of Acres										Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Beaver Lake Town Garage	11.26	11.26	11.26	11.26	11.26	11.26	11.26	11.26	11.26	11.26	11.26	\$14,652
Capreol Garage Salt Shed	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	2.07	\$17,389
Chelmsford Station Storage Building	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	\$115,136
Frobisher Operatings building	40.90	40.90	40.90	40.90	40.90	40.90	40.90	40.90	40.90	40.90	40.90	\$31,300
Levack Municipal Building and Garage	25.61	25.61	25.61	25.61	25.61	25.61	25.61	25.61	25.61	25.61	25.61	\$13,000
Levack Salt Shed	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	\$10,000
Naughton Garage & Other Buildings	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$23,185
New Rayside & Northwest depot	3.22	3.22	3.22	3.22	3.22	3.22	3.22	3.22	3.22	3.22	3.22	\$23,185
Nickel Centre Garage - Storage	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	\$23,185
Nickel Centre - 3 buildings	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	\$18,548
North West Operations Depot	3.22	3.22	3.22	3.22	3.22	3.22	3.22	3.22	3.22	3.22	3.22	\$23,185
Rayside Balfour Old MTO buildings	6.77	6.77	6.77	6.77	6.77	6.77	6.77	6.77	6.77	6.77	6.77	\$23,185
Skead PWD Patrol yard	7.23	7.23	7.23	7.23	7.23	7.23	7.23	7.23	7.23	7.23	7.23	\$5,565
St Clair Public Works Office/ Garage	6.75	6.75	6.75	6.75	6.75	6.75	6.75	6.75	6.75	6.75	6.75	\$40,575
Suez Depot	15.92	15.92	15.92	15.92	15.92	15.92	15.92	15.92	15.92	15.92	15.92	\$6,492
Valley East PW Buildings	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43	4.43	\$28,513
Walden Public Works Office & Garage	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	\$15,885
Whitefish PW Garage	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	\$26,084
Total (acre)	139.66	139.66	139.66	139.66	139.66	139.66	139.66	139.66	139.66	139.66	139.66	
Total (\$000)	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6	

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS - BUILDINGS & EQUIPMENT

VEHICLES & EQUIPMENT	# of Vehicles & Equipment										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Light Duty Vehicles (Cars)	55	55	55	55	48	33	33	33	33	33	\$20,217
Light Duty Vehicles (Mini-vans/SUVs)	36	36	36	36	36	27	27	23	23	23	\$23,620
Light Duty Vehicles (Pickup Trucks)	67	67	67	67	67	67	67	67	67	67	\$21,101
Medium Duty Vehicles (One Ton Trucks)	44	44	44	44	44	44	44	44	44	44	\$47,844
Medium Duty Vehicles (Pickup Trucks)	49	49	49	49	49	49	49	49	49	49	\$31,653
Medium Duty Vehicles (Vans)	24	24	24	24	24	24	24	24	24	24	\$32,390
Heavy Duty Vehicles (Single)	10	10	10	10	10	10	10	10	10	10	\$120,281
Heavy Duty Vehicles (Tandem)	2	2	2	2	2	2	2	2	2	2	\$126,863
Heavy Duty Vehicles (Vactor)	3	3	3	3	3	3	3	3	3	3	\$375,000
Heavy Duty, Winter Control (Single)	9	9	9	9	9	9	9	9	9	9	\$131,341
Heavy Duty, Winter Control (Tandem)	35	35	35	35	35	35	35	35	35	35	\$290,000
Hybrid Light Duty Vehicles (Car)					7	22	22	22	22	22	\$32,858
Hybrid Light Duty Vehicles (SUV)						9	9	13	13	13	\$37,395
Alumium Boat 14"	1	1	1	1	1	1	1	1	1	1	\$1,000
Asphalt Roller	2	2	2	2	2	2	2	2	2	2	\$32,924
Boiler/Steamer	17	17	17	17	17	17	17	17	17	17	\$52,964
Brush Chipper	2	2	2	2	2	2	2	2	2	2	\$53,404
Bucket Truck	2	2	2	2	2	2	2	2	2	2	\$200,531
Compressor	7	7	7	7	7	7	7	7	7	7	\$16,984
Flail Mower	2	2	2	2	2	2	2	2	2	2	\$29,392
Forklift	1	1	1	1	1	1	1	1	1	1	\$84,328
Generator	3	3	3	3	3	3	3	3	3	3	\$50,819
Grinder	5	5	5	5	5	5	5	5	5	5	\$27,218
Hot Box	4	4	4	4	4	4	4	4	4	4	\$38,173
Infra-red Asphalt Heater/Generator	1	1	1	1	1	1	1	1	1	1	\$32,427
Litter Vac	2	2	2	2	2	2	2	3	3	3	\$46,571
Outboard Motor	2	2	2	2	2	2	2	2	2	2	\$3,016
Personal Watercraft	2	2	2	2	2	2	2	2	2	2	\$12,118
Recycler	1	1	1	1	1	1	1	1	1	1	\$139,564

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS - BUILDINGS & EQUIPMENT

VEHICLES & EQUIPMENT CONT'D	# of Vehicles & Equipment										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Sidewalk Sweeper	1	1	1	1	1	1	1	1	1	1	\$91,855
Snow Blower	3	3	3	3	3	3	3	3	3	3	\$75,301
Street Sweeper	4	4	4	4	4	4	4	4	4	4	\$221,914
Stump Grinder	2	2	2	2	2	2	2	2	2	2	\$31,079
Thawing Machine	6	6	6	6	6	6	6	6	6	6	\$39,147
Trackless MT	27	27	27	27	27	27	27	27	27	27	\$142,213
Traffic Line Painter	1	1	1	1	1	1	1	1	1	1	\$368,162
Valve Operator						1	1	1	1	1	\$139,643
Water/Flusher Truck	2	2	2	2	2	2	2	2	2	2	\$277,803
Refuse Packer Trucks - Tandem				6	6	6	6	6	6	6	\$245,259
Refuse Packer Trucks - Single	7	7	7	1	1	1	1	1	1	1	\$162,686
Backhoe	9	9	9	9	9	5	5	5	5	5	\$102,213
Grader	7	7	7	7	7	7	7	7	7	7	\$268,805
Loader	11	11	11	11	11	11	11	11	11	11	\$154,305
Trailers - Sign Boards	11	11	11	11	11	11	11	11	11	11	\$7,349
Various Trailers	43	43	43	43	43	43	43	43	43	43	\$4,184
Total (#)	2,526	2,527	2,528	2,529	2,530	2,528	2,529	2,531	2,532	2,533	
Total (\$000)	\$36,361.3	\$36,361.3	\$36,361.3	\$36,856.7	\$36,945.2	\$36,989.6	\$36,989.6	\$37,091.3	\$37,091.3	\$37,091.3	

126
APPENDIX B.9
TABLE 1 - PAGE 5

CITY OF GREATER SUDBURY
CALCULATION OF SERVICE LEVELS
PUBLIC WORKS

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
HOUSEHOLDS	64,165	64,551	64,940	65,463	65,990	66,522	67,058	67,598	68,137	68,643

INVENTORY SUMMARY (\$000)

Buildings	\$27,409.0	\$27,409.0	\$27,409.0	\$27,409.0	\$27,409.0	\$26,865.2	\$26,865.2	\$26,865.2	\$26,865.2	\$26,865.2
Land	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6	\$2,948.6
Fleet	\$36,361.3	\$36,361.3	\$36,361.3	\$36,856.7	\$36,945.2	\$36,989.6	\$36,989.6	\$37,091.3	\$37,091.3	\$37,091.3
Total (\$000)	\$66,718.9	\$66,718.9	\$66,718.9	\$67,214.3	\$67,302.8	\$66,803.5	\$66,803.5	\$66,905.1	\$66,905.1	\$66,905.1

SERVICE LEVEL (\$/household)											Average Service Level
Buildings	\$427.16	\$424.61	\$422.07	\$418.69	\$415.35	\$403.86	\$400.63	\$397.43	\$394.28	\$391.38	\$409.54
Land	\$45.95	\$45.68	\$45.40	\$45.04	\$44.68	\$44.33	\$43.97	\$43.62	\$43.27	\$42.96	\$44.49
Fleet	\$566.68	\$563.29	\$559.92	\$563.02	\$559.86	\$556.05	\$551.61	\$548.70	\$544.36	\$540.35	\$555.38
Total (\$/household)	\$1,039.80	\$1,033.58	\$1,027.39	\$1,026.75	\$1,019.89	\$1,004.23	\$996.21	\$989.75	\$981.92	\$974.68	\$1,009.42

CITY OF GREATER SUDBURY
CALCULATION OF MAXIMUM ALLOWABLE
PUBLIC WORKS

10-Year Funding Envelope Calculation	
10 Year Average Service Level (2004-2013)	\$1,009.42
Household Growth (2014-2023)	4,699
Maximum Allowable Funding Envelope	\$4,742,983
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$474,298
Discounted Maximum Allowable Funding Envelope	\$4,268,685

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$66,905,125
Inventory Using Average Service Level	\$69,289,555
Excess Capacity	\$0
Excess Capacity:	Committed

APPENDIX B-9
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
9.00 PUBLIC WORKS											
9.1 Buildings, Land & Equipment											
	9.1.1 Fuel System	2009	\$ 931,389	\$ -	\$ 931,389	\$ 372,556	\$ 55,883	\$ 502,950	\$ -	\$ -	\$ 502,950
	9.1.2 Valve Operator	2009	\$ 139,643	\$ -	\$ 139,643	\$ -	\$ 13,964	\$ 125,679	\$ -	\$ -	\$ 125,679
TOTAL PUBLIC WORKS			\$ 1,071,032	\$ -	\$ 1,071,032	\$ 372,556	\$ 69,848	\$ 628,629	\$ -	\$ -	\$ 628,629

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	\$0
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household (\$)		\$0.00
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	\$0
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. (\$)		\$0.00

2014-2023 Net Funding Envelope	\$4,268,685
Notional Reserve Fund Balance	
Revenue Losses	\$302,442
Unallocated DCs Previously Collected	\$0
DCs Previously Collected	\$444,906
Total Prior Growth	\$747,348

APPENDIX B.10

EMERGENCY PREPAREDNESS

B.10 EMERGENCY PREPAREDNESS

Emergency Preparedness Services ensures that the City and its partners in emergency preparedness will work together to respond to a variety of situations. This service operates out of Lionel E. Lalonde Centre.

TABLE 1 HISTORIC SERVICE LEVELS

The ten year historic inventory of capital assets for Emergency Preparedness includes approximately 137,600 square feet of building space with a replacement value of nearly \$32.97 million. The 42.68 acres of land associated with Emergency Preparedness is valued at \$98,200. The equipment and vehicles add another \$1.43 million to the value of the inventory.

The total value of the Emergency Preparedness capital infrastructure is estimated to be \$34.49 million. The ten year historic average service level is \$368.57 per household and this, multiplied by the ten-year housing growth, results in a ten-year maximum allowable of \$1.73 million. Excess capacity associated with the Lionel E. Lalonde Centre is deemed to be committed and not deducted from the calculation. Following the discounted ten per cent share, the net maximum allowable funding envelope brought forward to the development charges calculation is \$1.56 million.

TABLE 2 2014 – 2023 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The ten-year growth-related capital plan for Emergency Preparedness recovers for the emergency roadway access to the Centre Lionel E. Lalonde Centre (CLELC), generators for community evacuation centres, a garage for the mobile command unit, and the largest project, which is the continued recovery of the second phase of the CLELC expansion. The total project costs amount to \$3.37 million. A grant for the phase two construction of the CLELC of \$1.00 million has been identified and removed from the development charges calculation. A large share of the generators, \$372,000, is deemed to be a non-growth share and removed from the total value of the capital program. The statutory deduction, \$199,900 as well as a prior growth share of \$448,000 are also deducted from the total. The remainder of the program, \$1.35 million, is deemed to be growth-related in the ten year planning and brought forward to the development charges calculation.

The growth-related cost is allocated 60 per cent, or \$810,700 against new residential development, and 40 per cent, or \$540,500 against non-residential development.

This yields an unadjusted development charge of \$172.54 per household and \$0.11 per square foot.

The following table summarizes the calculation of the Emergency Preparedness development charge.

EMERGENCY PREPAREDNESS SUMMARY				
10-year Hist. Service Level per household	2014-2023 Growth-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	\$/household	\$/sq.ft
\$368.57	\$3,371,150	\$1,351,167	\$172.54	\$0.11

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
EMERGENCY PREPAREDNESS

BUILDINGS	# of Square Feet										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Lionel E. Lalonde Centre	-	-	-	137,598	137,598	137,598	137,598	137,598	137,598	137,598	137,598	\$240
Chelmsford Fire Station (Admin)	6,990	6,990	6,990									\$200
EMS - McFarlane Leased Location (Admin)	5,000	5,000	5,000									\$200
Total (sq.ft.)	11,990	11,990	11,990	137,598	137,598	137,598	137,598	137,598	137,598	137,598	137,598	
Total (\$000)	\$2,398.0	\$2,398.0	\$2,398.0	\$32,968.5	\$32,968.5	\$32,968.5	\$32,968.5	\$32,968.5	\$32,968.5	\$32,968.5	\$32,968.5	

LAND	# of Acres										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Lionel E. Lalonde Centre	-	-	-	42.68	42.68	42.68	42.68	42.68	42.68	42.68	42.68	\$2,301
Total (acre)	-	-	-	42.68	42.68	42.68	42.68	42.68	42.68	42.68	42.68	
Total (\$000)	\$0.0	\$0.0	\$0.0	\$98.2	\$98.2	\$98.2	\$98.2	\$98.2	\$98.2	\$98.2	\$98.2	

VEHICLES AND EQUIPMENT	# of Vehicles and Equipment										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Mobile Command Unit						1	1	1	1	1	1	\$589,724
Mobile Command Unit Tow Vehicle						1	1	1	1	1	1	\$103,521
Fleet Vehicle (Toyota Prius F925) (EM)					1	1	1	1	1	1	1	\$20,217
Riding Mower - Series II 1435				1	1	1	1	1	1	1	1	\$15,821
Utility Vehicle w/ RTV Blade				1	1	1	1	1	1	1	1	\$27,018
Printer (Emergency Management)								1	1	1	1	\$13,350
EOC Mapping Software (Emergency Management)	1	1	1	1	1	1	1	1	1	1	1	\$111,707
Office Furniture - per office	-	-	-	51	51	51	51	51	51	51	51	\$2,278
Battery Charger					1	1	1	1	1	1	1	\$762
Coffee Maker - Commercial				1	1	1	1	1	1	1	1	\$1,500
Coffee Maker - Commercial				1	1	1	1	1	1	1	1	\$1,500
Deep Fryer - Commercial				1	1	1	1	1	1	1	1	\$3,000
Dishwasher - Commercial				1	1	1	1	1	1	1	1	\$3,000
Dryer				1	1	1	1	1	1	1	1	\$1,500
Dryer				1	1	1	1	1	1	1	1	\$1,500
Electric Drain Cleaner					1	1	1	1	1	1	1	\$700
Floor Buffer								1	1	1	1	\$8,000
Floor Buffer				1	1	1	1	1	1	1	1	\$1,195
Floor Buffer				1	1	1	1	1	1	1	1	\$8,000
Floor Burnisher						1	1	1	1	1	1	\$12,000
Floor Burnisher				1	1	1	1	1	1	1	1	\$8,961
Floor Scrubber				1	1	1	1	1	1	1	1	\$9,000
Floor Scrubber								1	1	1	1	\$5,120
Floor Scrubber					1	1	1	1	1	1	1	\$10,881
Floor Sweeper					1	1	1	1	1	1	1	\$5,996

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
EMERGENCY PREPAREDNESS

VEHICLES AND EQUIPMENT (CONT'D)	# of Vehicles and Equipment										2013 Unit Cost
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Freezer - Commercial				1	1	1	1	1	1	1	\$9,000
Lawn Mower - Gas Power				1	1	1	1	1	1	1	\$600
Ice Machine					1	1	1	1	1	1	\$12,161
Power Washer				1	1	1	1	1	1	1	\$500
Refrigerator				1	1	1	1	1	1	1	\$1,500
Refrigerator				1	1	1	1	1	1	1	\$1,500
Refrigerator - Commercial				1	1	1	1	1	1	1	\$8,000
Shop Vac					1	1	1	1	1	1	\$969
Shop Vac				1	1	1	1	1	1	1	\$1,077
Snowblower				1	1	1	1	1	1	1	\$1,500
Snowthrower					1	1	1	1	1	1	\$300
Stove				1	1	1	1	1	1	1	\$1,000
Stove				1	1	1	1	1	1	1	\$1,000
Stove - Commercial				1	1	1	1	1	1	1	\$10,000
Vacuum - Cannister				1	1	1	1	1	1	1	\$500
Vacuum - Cannister				1	1	1	1	1	1	1	\$500
Vacuum - Cannister							1	1	1	1	\$538
Vacuum - Cannister								1	1	1	\$727
Vacuum - Cannister								1	1	1	\$727
Washing Machine				1	1	1	1	1	1	1	\$1,376
Dryer				1	1	1	1	1	1	1	\$1,231
Washing Machine				1	1	1	1	1	1	1	\$1,500
Whipper Snipper				1	1	1	1	1	1	1	\$400
Whipper Snipper				1	1	1	1	1	1	1	\$200
Whipper Snipper with Sweeper						1	1	1	1	1	\$990
Tables (8)								1	1	1	\$4,755
Tables (8)									1	1	\$4,755
Tables (7)				1	1	1	1	1	1	1	\$3,778
Tables (7)				1	1	1	1	1	1	1	\$3,778
Tables (6)				1	1	1	1	1	1	1	\$3,238
Tables (42)				1	1	1	1	1	1	1	\$23,729
Tables (36)								1	1	1	\$20,339
Tables (26)				1	1	1	1	1	1	1	\$10,045
Tables (25)				1	1	1	1	1	1	1	\$12,935
Tables (20)							1	1	1	1	\$11,625
Tables (12)				1	1	1	1	1	1	1	\$5,232
Tables (11)										1	\$6,531
Tables (10)				1	1	1	1	1	1	1	\$6,775
Chairs (52)				1	1	1	1	1	1	1	\$5,108
Chairs (40)							1	1	1	1	\$14,740
Chairs (4)								1	1	1	\$3,233
Chairs (260)								1	1	1	\$21,985
Chairs (22)										1	\$8,125

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
EMERGENCY PREPAREDNESS

VEHICLES AND EQUIPMENT (CONT'D)	# of Vehicles and Equipment										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Chairs (215)				1	1	1	1	1	1	1	1	\$18,180
Chairs (16)									1	1	1	\$5,896
Chairs (16)									1	1	1	\$5,896
Chairs (14)				1	1	1	1	1	1	1	1	\$4,791
Chairs (14)				1	1	1	1	1	1	1	1	\$4,791
Chairs (12)				1	1	1	1	1	1	1	1	\$4,106
Chairs (105)				1	1	1	1	1	1	1	1	\$30,443
Floor Scrubber				1	1	1	1	1	1	1	1	\$5,000
Carpet Cleaner								1	1	1	1	\$3,091
Snowblower							1	1	1	1	1	\$2,037
Lawn Mower - Gas Power									1	1	1	\$481
Barbeque									1	1	1	\$283
Air Conditioners - Portable (26)									1	1	1	\$16,179
Stove - Commercial									1	1	1	\$2,969
Freezer - Chest				1	1	1	1	1	1	1	1	\$500
Loveseat (2)						1	1	1	1	1	1	\$1,358
Lounge Chairs (2)						1	1	1	1	1	1	\$984
Lounge Chairs (2)						1	1	1	1	1	1	\$984
Loveseat (2)						1	1	1	1	1	1	\$1,052
Sofas (2)						1	1	1	1	1	1	\$1,075
Loveseat (1)						1	1	1	1	1	1	\$537
Refrigerator - Commercial							1	1	1	1	1	\$4,417
Freezer - Commercial							1	1	1	1	1	\$3,621
Total (#)	1	1	1	98	106	116	122	139	139	139	141	
Total (\$000)	\$111.7	\$111.7	\$111.7	\$493.7	\$545.7	\$1,257.9	\$1,294.9	\$1,412.7	\$1,412.7	\$1,412.7	\$1,427.3	

134
APPENDIX B.10
TABLE 1 - PAGE 4

CITY OF GREATER SUDBURY
CALCULATION OF SERVICE LEVELS
EMERGENCY PREPAREDNESS

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
HOUSEHOLDS	64,165	64,551	64,940	65,463	65,990	66,522	67,058	67,598	68,137	68,643

INVENTORY SUMMARY (\$000)

Buildings	\$2,398.0	\$2,398.0	\$2,398.0	\$32,968.5	\$32,968.5	\$32,968.5	\$32,968.5	\$32,968.5	\$32,968.5	\$32,968.5
Land	\$0.0	\$0.0	\$0.0	\$98.2	\$98.2	\$98.2	\$98.2	\$98.2	\$98.2	\$98.2
Vehicles and Equipment	\$111.7	\$111.7	\$111.7	\$493.7	\$545.7	\$1,257.9	\$1,294.9	\$1,412.7	\$1,412.7	\$1,427.3
Total (\$000)	\$2,509.7	\$2,509.7	\$2,509.7	\$33,560.4	\$33,612.4	\$34,324.6	\$34,361.6	\$34,479.4	\$34,479.4	\$34,494.0

SERVICE LEVEL (\$/household)											Average Service Level	
Buildings	\$37.37	\$37.15	\$36.93	\$503.62	\$499.60	\$495.60	\$491.64	\$487.71	\$483.86	\$480.29		\$355.38
Land	\$0.00	\$0.00	\$0.00	\$1.50	\$1.49	\$1.48	\$1.46	\$1.45	\$1.44	\$1.43		\$1.03
Vehicles and Equipment	\$1.74	\$1.73	\$1.72	\$7.54	\$8.27	\$18.91	\$19.31	\$20.90	\$20.73	\$20.79		\$12.16
Total (\$/household)	\$39.11	\$38.88	\$38.65	\$512.66	\$509.35	\$515.99	\$512.42	\$510.07	\$506.03	\$502.51		\$368.57

CITY OF GREATER SUDBURY
CALCULATION OF MAXIMUM ALLOWABLE
EMERGENCY PREPAREDNESS

10-Year Funding Envelope Calculation	
10 Year Average Service Level (2004-2013)	\$368.57
Household Growth (2014-2023)	4,699
Maximum Allowable Funding Envelope	\$1,731,793
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$173,179
Discounted Maximum Allowable Funding Envelop	\$1,558,613

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$34,494,039
Inventory Using Average Service Level	\$25,299,506
Excess Capacity	\$9,194,533
Excess Capacity:	Committed

APPENDIX B-10
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
10.0 EMERGENCY PREPAREDNESS											
10.1 Buildings, Land & Equipment											
	10.1.1 CLELC Emergency Roadway Access	2009	\$ 332,313	\$ -	\$ 332,313	\$ -	\$ 33,231	\$ 299,082	\$ -	\$ -	\$ 299,082
	10.1.2 CLELC Phase II	2009	\$ 2,284,795	\$ 1,000,000	\$ 1,284,795	\$ -	\$ 128,480	\$ 148,986	\$ 1,007,329	\$ -	\$ 1,156,316
	10.1.3 Garage for mobile command unit	2009	\$ 354,042	\$ -	\$ 354,042	\$ -	\$ 35,404	\$ -	\$ 318,638	\$ -	\$ 318,638
	10.1.4 Community Evacuation Centres (Generator)	2014-2018	\$ 200,000	\$ -	\$ 200,000	\$ 186,000	\$ 1,400	\$ -	\$ 12,600	\$ -	\$ 12,600
	10.1.5 Community Evacuation Centres (Generator)	2019-2023	\$ 200,000	\$ -	\$ 200,000	\$ 186,000	\$ 1,400	\$ -	\$ 12,600	\$ -	\$ 12,600
	Sub-total Buildings, Land & Equipment		\$ 3,371,150	\$ 1,000,000	\$ 2,371,150	\$ 372,000	\$ 199,915	\$ 448,068	\$ 1,351,167	\$ -	\$ 1,799,235
	TOTAL EMERGENCY PREPAREDNESS		\$ 3,371,150	\$ 1,000,000	\$ 2,371,150	\$ 372,000	\$ 199,915	\$ 448,068	\$ 1,351,167	\$ -	\$ 1,799,235

Residential Development Charge Calculation			
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	\$810,700	
10 Year Growth in Households		4,699	
Unadjusted Development Charge Per Household (\$)		\$172.54	
Non-Residential Development Charge Calculation			
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	\$540,467	
10 Year Growth in Square Feet		4,715,370	
Unadjusted Development Charge Per sq. ft. (\$)		\$0.11	

2014-2023 Net Funding Envelope	\$1,558,613
Notional Reserve Fund Balance	
Revenue Losses	\$182,903
Unallocated DCs Previously Collected	\$0
DCs Previously Collected	\$265,165
Total Prior Growth	\$448,068

APPENDIX B.11

TRANSIT SERVICES

B.11 TRANSIT

The Transit Services Division provides safe, reliable and affordable transportation services to 5 million passengers each year. Public transportation includes both conventional transit and the transportation of persons with physical disabilities.

TABLE 1 HISTORIC SERVICE LEVELS

The ten year historic inventory of capital assets for Transit Services includes approximately 65,700 square feet of building space with a replacement value of nearly \$14.23 million. The 73.53 acres of land associated with Transit Services is valued at \$3.04 million. Transit Services currently operates 84 vehicles valued at \$30.39 million. The equipment, bus shelters and other items add another \$4.16 million to the value of the inventory.

The total value of the Transit Services capital infrastructure is estimated to be \$51.84 million. The ten year historic average service level is \$777.92 per household, and this multiplied by the ten-year housing growth, results in a ten-year maximum allowable of \$3.66 million. Approximately \$365,500 is deducted from this amount as it represents the required ten per cent service discount. The remaining \$3.29 million is brought forward to the development charges calculation.

TABLE 2 2014 – 2023 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The ten-year growth-related capital plan for Transit Services provides for a transit garage expansion, five new articulated transit buses, as well as one previously acquired HandiTransit Bus. The total program cost is \$24.14 million. A grant will provide for almost half of the project costs, which nets off a share of \$11.14 million. In addition, a non-growth share of \$7.54 million has been identified and removed from the development charges calculation. The statutory ten per cent deduction is approximately \$546,000.

Revenue losses from prior phase-ins and development charges previously collected (prior growth) total \$863,900. As a result of the historic service level cap, a share of the program, \$761,000, is deemed to provide benefits beyond 2023 and can be recovered through future development charges. The remainder of the program, \$3.29 million, is deemed to be growth-related in the ten year planning period. This amount is brought forward to the development charges calculation.

The growth-related cost is allocated 60 per cent, or \$1.97 million against new residential development, and 40 per cent, or \$1.32 million against non-residential development. This yields unadjusted development charges of \$420.08 per household and \$0.28 per square foot.

The following table summarizes the calculation of the Transit Services development charge.

TRANSIT SUMMARY				
10-year Hist. Service Level per household	2014-2023 Growth-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	\$/household	\$/sq.ft
\$777.92	\$24,135,000	\$3,289,698	\$420.08	\$0.28

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
TRANSIT SERVICES

BUILDINGS	# of Square Feet										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Sudbury Transit Garage	57,981	57,981	57,981	57,981	57,981	57,981	57,981	57,981	57,981	57,981	57,981	\$199
Sudbury Transit Terminal	7,770	7,770	7,770	7,770	7,770	7,770	7,770	7,770	7,770	7,770	7,770	\$350
Total (sq.ft.)	65,751	65,751	65,751	65,751	65,751	65,751	65,751	65,751	65,751	65,751	65,751	
Total (\$000)	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4	

LAND	# of Acres										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Sudbury Transit Garage	72.70	72.70	72.70	72.70	72.70	72.70	72.70	72.70	72.70	72.70	72.70	\$30,062
Sudbury Transit Terminal	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	\$1,037,300
Total (acre)	73.53	73.53	73.53	73.53	73.53	73.53	73.53	73.53	73.53	73.53	73.53	
Total (\$000)	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7	

VEHICLES	# of Vehicles										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Passenger Van	2	2	2	2	2	2	2	2	2	2	2	\$37,274
Plow truck	1	1	1	1	1	1	1	1	1	1	1	\$47,538
Service Truck	1	1	1	1	1	1	1	1	2	2	2	\$56,585
Transit Low Floor Bus	60	60	60	60	60	60	60	60	60	60	60	\$474,563
HandiTransit Bus (service provided through contr	15	15	15	15	15	16	16	16	16	16	16	\$85,000
Charter Bus					1	1	1	1	1	1	1	\$123,599
Ford Escape (2011)								1	1	1	1	\$27,567
Loader	1	1	1	1	1	1	1	1	1	1	1	\$175,630
Total (#)	80	80	80	80	81	82	82	83	84	84	84	
Total (\$000)	\$30,103.1	\$30,103.1	\$30,103.1	\$30,103.1	\$30,226.7	\$30,311.7	\$30,311.7	\$30,339.2	\$30,395.8	\$30,395.8	\$30,395.8	

CITY OF GREATER SUDBURY
INVENTORY OF CAPITAL ASSETS
TRANSIT SERVICES

EQUIPMENT & OTHER	# of Equipment & Other										2013 Unit Cost	
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013		
Fareboxes	63	63	63	63	63	63	63	63	63	63	63	\$32,290
Radio - pool 1	46	46	46	46	46	46	46	46	46	46	46	\$6,586
Radio - pool 2	5	5	5	5	5	5	5	5	5	5	5	\$3,344
Radio - pool 3	5	5	5	5	5	5	5	5	5	5	5	\$3,275
Radio - pool 4	6	6	6	6	6	6	6	6	6	6	6	\$3,271
Radio - pool 5	3	3	3	3	3	3	3	3	3	3	3	\$3,233
Radio - pool 6	7	7	7	7	7	7	7	7	7	7	7	\$2,771
Radio - pool 7	6	6	6	6	6	6	6	6	6	6	6	\$1,618
Air compressors: MAWP200	1	1	1	1	1	1	1	1	1	1	1	\$27,640
Air compressors: T30	1	1	1	1	1	1	1	1	1	1	1	\$28,064
Air compressors: EBERDC	1	1	1	1	1	1	1	1	1	1	1	\$28,064
Air Compressors: Air-N-ARC 200 Amp										1	1	\$9,387
Body Shop Mobile Hoist Set	1	1	1	1	1	1	1	1	1	1	1	\$73,392
Bus Lift Hoist Bay 37				1	1	1	1	1	1	1	1	\$124,061
Diesel Engine Exhaust System	1	1	1	1	1	1	1	1	1	1	1	\$31,580
Drive Through Bus Wash System	1	1	1	1	1	1	1	1	1	1	1	\$204,106
Paint Booth	1	1	1	1	1	1	1	1	1	1	1	\$115,667
Powerboss riding sweeper	1	1	1	1	1	1	1	1	1	1	1	\$20,897
Regrooving / Siping machine	1	1	1	1	1	1	1	1	1	1	1	\$12,201
Tire Changer	1	1	1	1	1	1	1	1	1	1	1	\$15,797
Waste Oil Furnace	1	1	1	1	1	1	1	1	1	1	1	\$15,965
Coin Sorter	1	1	1	1	1	1	1	1	1	1	1	\$34,938
Coin Wrapper	1	1	1	1	1	1	1	1	1	1	1	\$49,199
Coin Sorter	1	1	1	1	1	1	1	1	1	1	1	\$35,103
Coin Wrapper (Old)	1											\$49,431
Coin Wrapper (new)		1	1	1	1	1	1	1	1	1	1	\$22,961
Shredder			1	1	1	1	1	1	1	1	1	\$13,399
Radio Display Terminal	1	1	1	1	1	1	1	1	1	1	1	\$26,117
Radio Display Terminal	1	1	1	1	1	1	1	1	1	1	1	\$26,117
Radio Repeater	1	1	1	1	1	1	1	1	1	1	1	\$22,944
Radio Repeater	1	1	1	1	1	1	1	1	1	1	1	\$22,944
Schedule Master Software	1	1	1	1	1	1	1	1	1	1	1	\$26,830
Security System			1	1	1	1	1	1	1	1	1	\$13,772
Bus Shelters	125	125	125	125	125	135	135	135	135	135	135	\$4,855
Air Conditioning Unit							1	1	1	1	1	\$12,814
Change Machine Model MC940							1	1	1	1	1	\$7,986
New Cardlock System Fuel Dispenser							1	1	1	1	1	\$59,223
Total (#)	286	286	288	289	289	299	302	302	303	303	303	
Total (\$000)	\$3,902.6	\$3,876.2	\$3,903.3	\$4,027.4	\$4,027.4	\$4,075.9	\$4,156.0	\$4,156.0	\$4,165.4	\$4,165.4	\$4,165.4	

141
APPENDIX B.11
TABLE 1 - PAGE 3

CITY OF GREATER SUDBURY
CALCULATION OF SERVICE LEVELS
TRANSIT SERVICES

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
HOUSEHOLDS	64,165	64,551	64,940	65,463	65,990	66,522	67,058	67,598	68,137	68,643

INVENTORY SUMMARY (\$000)

Buildings	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4	\$14,233.4
Land	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7	\$3,042.7
Vehicles	\$30,103.1	\$30,103.1	\$30,103.1	\$30,103.1	\$30,226.7	\$30,311.7	\$30,311.7	\$30,339.2	\$30,395.8	\$30,395.8
Equipment & Other	\$3,902.6	\$3,876.2	\$3,903.3	\$4,027.4	\$4,027.4	\$4,075.9	\$4,156.0	\$4,156.0	\$4,165.4	\$4,165.4
Total (\$000)	\$51,281.9	\$51,255.4	\$51,282.6	\$51,406.6	\$51,530.2	\$51,663.8	\$51,743.8	\$51,771.4	\$51,837.3	\$51,837.3

SERVICE LEVEL (\$/household)

											Average Service Level
Buildings	\$221.83	\$220.50	\$219.18	\$217.43	\$215.69	\$213.97	\$212.26	\$210.56	\$208.89	\$207.35	\$214.77
Land	\$47.42	\$47.14	\$46.85	\$46.48	\$46.11	\$45.74	\$45.37	\$45.01	\$44.66	\$44.33	\$45.91
Vehicles	\$469.15	\$466.34	\$463.55	\$459.85	\$458.05	\$455.66	\$452.02	\$448.82	\$446.10	\$442.81	\$456.24
Equipment & Other	\$60.82	\$60.05	\$60.11	\$61.52	\$61.03	\$61.27	\$61.98	\$61.48	\$61.13	\$60.68	\$61.01
Total (\$/household)	\$799.22	\$794.02	\$789.69	\$785.28	\$780.87	\$776.64	\$771.63	\$765.87	\$760.78	\$755.17	\$777.92

CITY OF GREATER SUDBURY
CALCULATION OF MAXIMUM ALLOWABLE
TRANSIT SERVICES

10-Year Funding Envelope Calculation	
10 Year Average Service Level (2004-2013)	\$777.92
Household Growth (2014-2023)	4,699
Maximum Allowable Funding Envelope	\$3,655,220
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$365,522
Discounted Maximum Allowable Funding Envelope	\$3,289,698

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$51,837,341
Inventory Using Average Service Level	\$53,398,579
Excess Capacity	\$0
Excess Capacity:	Committed

APPENDIX B-11
TABLE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth	10% Statutory Deduction	Development-Related Costs			
								Prior Growth	2014-2023	Post 2023	Total
11.0 TRANSIT											
	11.1.1 Transit Garage Expansion	2013-2014	\$ 20,300,000	\$ 8,648,980	\$ 11,651,020	\$ 6,641,081	\$ 500,994	\$ 787,400	\$ 3,289,698	\$ 431,847	\$ 4,508,945
	11.1.2 Articulated Transit Buses (Quantity 5)	2015	\$ 3,750,000	\$ 2,488,660	\$ 1,261,340	\$ 895,551	\$ 36,579	\$ -	\$ -	\$ 329,210	\$ 329,210
	11.1.3 HandiTransit - Additional Bus	2009	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ 8,500	\$ 76,500	\$ -	\$ -	\$ 76,500
	Sub-total Buildings, Land & Equipment		\$ 24,135,000	\$ 11,137,640	\$ 12,997,360	\$ 7,536,633	\$ 546,073	\$ 863,900	\$ 3,289,698	\$ 761,057	\$ 4,914,654
	TOTAL TRANSIT		\$ 24,135,000	\$ 11,137,640	\$ 12,997,360	\$ 7,536,633	\$ 546,073	\$ 863,900	\$ 3,289,698	\$ 761,057	\$ 4,914,654

Residential Development Charge Calculation			
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	\$1,973,819	
10 Year Growth in Households		4,699	
Unadjusted Development Charge Per Household (\$)			\$420.08
Non-Residential Development Charge Calculation			
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	\$1,315,879	
10 Year Growth in Square Feet		4,715,370	
Unadjusted Development Charge Per sq. ft. (\$)			\$0.28

2014-2023 Net Funding Envelope	\$3,289,698
Notional Reserve Fund Balance	
Revenue Losses	\$351,094
Unallocated DCs Previously Collected	\$0
DCs Previously Collected	\$512,806
Total Prior Growth	\$863,900

APPENDIX C

ENGINEERING INFRASTRUCTURE TECHNICAL APPENDIX

APPENDIX C

ENGINEERED SERVICES TECHNICAL APPENDIX

This appendix provides a brief outline of the municipal engineered infrastructure namely; roads, water, wastewater, drains servicing. The City is dedicated to the supply and delivery of high quality potable water and to the effective collection and treatment of wastewater to meet the current and future needs of our community. Only serviced units are required to pay the water and wastewater components of the development charge.

The Roads and Transportation Division's principle responsibility is to provide a road network system that is safe and efficient for both vehicular and pedestrian traffic. The Division is also responsible for storm drainage systems across the City. They do this by providing maintenance systems and services through a combination of technical engineering and operating staff and private contractors. These services are deployed from five major depots throughout the City. Drainage, which is responsible for off roadway storm sewer and drainage systems, including water quantity and quality, municipal and agricultural drains and development review, is an area of responsibility for this division.

The growth-related water, wastewater and drains infrastructure projects are required to service the demands of new development in the City. The growth-related capital programs are recovered over a ten-year planning period from 2014 to 2023 and the post-period benefit shares are identified in each individual appendix.

The following tables set out the growth-related capital forecast and the calculation of the development charge for roads, water, wastewater, and drains servicing. The cost, quantum and description of the projects included in the forecast have been provided by City staff and are based on the City's budgets, master servicing studies, and other capital planning documents. This report identifies the necessary engineering infrastructure to allow the municipality to meet the servicing needs of the forecast development.

For all engineered services, the growth-related costs have been allocated 60 per cent to residential development and 40 per cent to non-residential. This ratio is based on projected changes in population and employment over the planning period, anticipated demand for services, and other considerations.

APPENDIX C.1

ROADS AND RELATED

C.1 ROADS AND RELATED

Table 1 Historic Inventory of Capital Assets

Table 2 Roads and Related Growth-Related Capital Projects

The total value of the historic inventory of roads and related capital assets in the City of Greater Sudbury is \$1.56 billion. This includes various types of roadways, bridges, culverts, traffic lights and streetlights, but excludes “local” roads. The ten-year historic average service level is \$22,830.97 per household. The historic service level, multiplied by the ten-year household growth, results in a ten-year maximum allowable funding envelope of nearly \$107.28 million. No excess capacity has been identified, and there is no legislated ten per cent discount, therefore the full amount is brought forwards to the development charges calculation.

The cost of providing roads and related services in the City over the forecast planning period of 2014 to 2023 is extensive at \$385.02 million. The program provides for various property acquisitions, new streetlights, various road projects, including Maley Drive at a total cost of \$125.15 million, consulting fees, intersection improvements and other projects (Table 2).

Grants and other funding sources in the amount of \$200.02 million have been identified, in addition to a \$67.69 million non-growth share. A prior growth share of \$20.10 million is also netted out of the development-related capital program. Finally, \$45.88 million is further reduced as it is deemed to benefit development beyond 2023 and will therefore be eligible for development charges funding in subsequent studies. The estimated benefiting horizon is shown in Table 2 and shares of household growth are used to apportion the growth-related costs to the appropriate periods.

The result is a growth-related and development charge recoverable share of the capital program of \$51.34 million for the capital works. The growth-related cost has been allocated 60 per cent (\$30.80 million) against residential development, yielding an unadjusted development charge of \$6,555.49 per household.

The non-residential share (40 per cent) of the growth-related costs has been further allocated between Industrial land uses and Commercial/Institutional/Office (Non-Industrial) land uses. The non-residential costs are allocated between the land use types based on projected number of new trips (PM peak period) that would be generated by the forecast new non-residential development over the period 2014-2023. The result is an allocation of 10% of the costs to Industrial and 90% of the costs to all other non-residential land uses.

Of the \$20.53 million allocated against new non-residential development and based on the shares generated by the trip generation rates, \$2.05 million is allocated to industrial land uses, yielding a calculated charge of \$1.48 per square foot for industrial uses. The remainder of the non-residential share, \$18.48 million, yields a calculated charge of \$5.56 per square foot for non-industrial uses.

The following table summarizes the calculation of the Roads and Related development charge.

ROADS AND RELATED					
10-year Hist. Service Level per household	2014-2023 Growth-Related Capital Program		\$/household	Calculated Development Charge	
	Total	Net DC Recoverable		Non-Residential \$/sq.ft	Industrial \$/sq.ft
\$22,830.97	\$385,015,910	\$51,337,335	\$6,555.49	\$5.56	\$1.48

148
APPENDIX C.1
TABLE 1 - PAGE 1

CITY OF GREATER SUDBURY
HISTORIC INVENTORY OF CAPITAL ASSETS
ROADS INVENTORY

ROAD COMPONENTS (#)	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2013 Cost per Unit
	Arterial - Urban	244.90	244.90	244.90	244.90	244.90	244.90	244.90	244.90	244.90	
Arterial - Rural (HCB)	486.40	486.40	486.40	486.40	486.40	486.40	486.40	486.40	486.40	486.40	\$875,000
Arterial - Rural (LCB)	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	\$300,000
Collector - Urban	241.36	241.36	241.36	241.36	241.36	241.36	241.36	241.36	241.36	241.36	\$1,370,000
Collector - Rural (HCB)	274.39	274.39	274.39	274.39	274.39	274.39	274.39	274.39	274.39	274.39	\$830,000
Collector - Rural (LCB)	100.40	100.40	100.40	100.40	100.40	100.40	100.40	100.40	100.40	100.40	\$285,000
Collector - Gravel	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	\$280,000
Square Metres of Surface Area on Bridges and Culverts	31,770.00	31,770.00	31,833.00	32,315.00	32,315.00	46,772.00	46,772.00	47,119.00	46,856.00	46,856.00	\$5,700
Traffic Lights	107.00	107.00	109.00	111.00	112.00	116.00	118.00	119.00	121.00	121.00	\$170,000
Streetlights	13,975.00	14,038.00	14,101.00	14,164.00	14,229.00	14,297.00	14,365.00	14,403.00	14,523.00	14,605.00	\$2,200
Total (#)	47,217.85	47,280.85	47,408.85	47,955.85	48,021.85	62,550.85	62,620.85	63,006.85	62,865.85	62,947.85	
Total (\$)	\$1,468,406.9	\$1,468,545.5	\$1,469,383.2	\$1,472,609.2	\$1,472,922.2	\$1,556,156.7	\$1,556,646.3	\$1,558,877.8	\$1,557,982.7	\$1,558,163.1	

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
HOUSEHOLDS	64,165	64,551	64,940	65,463	65,990	66,522	67,058	67,598	68,137	68,643

INVENTORY SUMMARY (\$000)

All Road Components	\$1,468,407	\$1,468,546	\$1,469,383	\$1,472,609	\$1,472,922	\$1,556,157	\$1,556,646	\$1,558,878	\$1,557,983	\$1,558,163
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SERVICE LEVEL (\$/household)

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	Service Level
Total (\$/household)	\$22,885	\$22,750	\$22,627	\$22,495	\$22,320	\$23,393	\$23,213	\$23,061	\$22,865	\$22,700	\$22,830.97

CITY OF GREATER SUDBURY
CALCULATION OF MAXIMUM ALLOWABLE
ROADS

10-Year Funding Envelope Calculation	
10 Year Average Service Level (2004-2013)	\$22,830.97
Household Growth (2014-2023)	4,699
Maximum Allowable Funding Envelope	\$107,276,346
Less: Uncommitted Excess Capacity	\$0
Less: 10% Legislated Reduction	\$0
Discounted Maximum Allowable Funding Envelope	\$107,276,346

Excess Capacity Calculation	
Total Value of Inventory in 2013	\$1,558,163,100
Inventory Using Average Service Level	\$1,567,184,549
Excess Capacity	\$0
Excess Capacity:	Committed

APPENDIX C.1
TABLE 2 - PAGE 1

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
							%	\$				Benefitting Horizon	%	\$
12.0 ROADS AND RELATED														
12.1	Property Acquisition (completed)	Property only required due to widening/expansion of roads - which would be due to growth.	2009-2013	2,828,465		2,828,465	0%	-	2,828,465	911,206	983,866	2031	33%	933,394
12.2	Property Acquisition - future projects	Property only required due to widening/expansion of roads - which would be due to growth.	2014-2031	1,577,409		1,577,409	0%	-	1,577,409	-	1,056,864	2031	33%	520,545
12.3	Lasalle Notre Dame Intersection Improvements	Expand turn lanes, add turn lanes, widen intersection, traffic lights	2013-2014	7,632,231	38,630	7,593,601	75%	5,695,201	1,898,400	141,471	1,130,457	2031	33%	626,472
12.4	Lasalle Notre Dame Intersection - Engineering/Property Acquisition/Utilities	Study, property acquisition, utility relocation does not include any actual replacement in this cost.	2013-2014	2,273,907		2,273,907	0%	-	2,273,907	1,027,509	496,009	2031	33%	750,389
12.5	MR80: Valleyview to Second Ave	Adding turning lane and sidewalks, improvement for drainage/sloping.	2006-7	4,653,329	1,900,000	2,753,329	25%	688,332	2,064,997	2,064,997	0	2023	0%	0
12.6	Kingsway widening	From 2 lanes to 5 lanes and sidewalks, additional costs drainage, medians, etc.	2005	12,585,398	5,128,000	7,457,398	15%	1,118,610	6,338,788	6,338,788	0	2023	0%	0
12.7	MR80: Valleyview to Donaldson	Added turning lane (4 to 5 lanes) and sidewalks, additional costs for blasting, moving utilities, extend culverts, medians, drainage.	2009	10,745,020	3,350,401	7,394,619	30%	2,218,386	5,176,233	1,467,924	3,708,309	2023	0%	0
12.8	Main St Val Caron	From 2 lanes (rural) to 5 lanes (urban) and sidewalks.	2008	6,060,523	1,889,513	4,171,010	15%	625,652	3,545,359	3,545,359	0	2023	0%	0
12.9	Consultants	Hired for new road development - 100% used when projects relate to new growth projects only	2009	66,008		66,008	0%	-	66,008	66,008	0	2023	0%	0
12.10	Garson-Coniston Rd widening	From 2 to 3 lanes.	2009	5,560,604	246,905	5,313,699	67%	3,560,178	1,753,521	1,753,521	0	2023	0%	0
12.11	Maley Drive	Rehab of existing 2 lanes from Falconbridge Hwy to Barry Downe, most level of work is to increase from collector to arterial quality, and new road.	2009-2023	125,150,000	83,460,750	41,689,250	22%	9,171,635	32,517,615	815,547	12,841,851	2041	58%	18,860,217
12.12	Long Lake Rd at MTO bypass	From 2 lanes (rural) to 4 lanes (urban) and trails and sidewalks.	2008	2,066,520	710,000	1,356,520	25%	339,130	1,017,390	1,017,390	0	2023	0%	0

APPENDIX C.1
TABLE 2 - PAGE 2

CITY OF GREATER SUBURBY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023			
							%	\$				Benefitting Horizon	%	\$	
12.0 ROADS AND RELATED															
12.13	New streetlights	No replacements, all new as a result of growth	2009	25,000		25,000	0%	-	25,000	17,125	7,875	2023	0%	0	
12.14	Barry Downe extension - route planning study	For new road construction	2009	108,185		108,185	0%	-	108,185	74,108	34,077	2023	0%	0	
12.15	New streetlights	No replacements, all new as a result of growth	2010	54,039		54,039	0%	-	54,039	17,125	36,914	2023	0%	0	
12.16	New signals: regent & mallards landing - funded by gas tax	New signals installed.	2010	141,481	141,481	-	0%	-	-	-	0	2023	0%	0	
12.17	Consulting services - future projects	Hired for new road development and existing roads - thus 50/50	2010	300,000		300,000	50%	150,000	150,000	102,751	47,249	2023	0%	0	
12.18	Design, engineering, property acquisition	Hired for new road development and existing roads - thus 50/50	2010	110,000		110,000	50%	55,000	55,000	37,676	17,324	2023	0%	0	
12.19	New streetlights	No replacements, all new as a result of growth	2011	31,169		31,169	0%	-	31,169	17,125	14,044	2023	0%	0	
12.20	New signals: regent & douglas	New signals installed	2019-2023	180,000		180,000	0%	-	180,000		180,000	2023	0%	0	
12.21	Consulting services - future projects	Hired for new road development and existing roads - thus 50/50	2011	128,463		128,463	50%	64,232	64,232	34,251	29,981	2023	0%	0	
12.22	Four Corners Study / EA	Intersection / road improvements	2014-2015	500,000		500,000	50%	250,000	250,000		105,000	2041	58%	145,000	
12.23	Four Corners improvements	Intersection / road improvements	2019-2023	21,000,000		21,000,000	50%	10,500,000	10,500,000	-	4,410,000	2041	58%	6,090,000	
12.24	MR 15 MR 80 Intersection Improvements	Expanding intersection by adding turn lanes due to increased traffic volumes. Also adding Sidewalks and must move utilities as a result of this expansion.	2014	2,000,000		2,000,000	75%	1,500,000	500,000		335,000	2031	33%	165,000	

APPENDIX C.1
TABLE 2 - PAGE 3

CITY OF GREATER SUBBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023			
							%	\$				Benefitting Horizon	%	\$	
12.0 ROADS AND RELATED															
12.25	Barry Downe Road from Westmount Road to Kingsway	Additional turn lane to handle traffic volumes and increase culvert size crossing Barry Downe as a result of increased flows from commercial expansion (hotel).	2015	2,900,000		2,900,000	43%	1,247,000	1,653,000		1,107,510	2031	33%	545,490	
12.26	Regent St from Bouchard to Caswell	4-5 lanes	2010	3,376,932	199,000	3,177,932	70%	2,224,552	953,380	513,755	439,625	2023	0%	0	
12.27	Barry Downe Extension - Class EA	Study for options as MR80 at capacity.	2015	500,000		500,000	50%	250,000	250,000		167,500	2031	33%	82,500	
12.28	MR 35 Widening from Azilda to Chelmsford	Double the lanes from current 2 lanes to 4 to accommodate increased volumes.	2019-2023	23,000,000	15,333,180	7,666,820	60%	4,600,092	3,066,728		1,288,026	2041	58%	1,778,702	
12.29	Lasalle Barry Downe Intersection Improvements	Approximately 40% for property (NW corner) for expansion and additional turn lanes.	2019-2023	4,600,000	3,066,360	1,533,640	25%	383,410	1,150,230		770,654	2031	33%	379,576	
12.30	New Streetlights	No replacements, all new as a result of growth	2010	77,921		77,921	0%	-	77,921	-	77,921	2023	0%	0	
12.31	New Streetlights	No replacements, all new as a result of growth	2011	31,169		31,169	0%	-	31,169		31,169	2023	0%	0	
12.32	New Streetlights	No replacements, all new as a result of growth	2012	49,043		49,043	0%	-	49,043		49,043	2023	0%	0	
12.33	MR 4 from Highway 17 to C. Johnson Road	Current road is surface treated and subject to half-loading restrictions. Roads is being rebuilt to handle year round heavy loads from new mine development. Also adding paved shoulders to bring road up to safety standards for this type of route.	2012-2014	18,000,000	16,617,184	1,382,816	80%	1,106,253	276,563		185,297	2031	33%	91,266	
12.34	Bancroft Drive from Levesque St to Moonlight Ave	Road went from 2 lanes with rural design to a 3 lane urban design with curb, sidewalk, storm.	2011	1,885,018	354,220	1,530,798	60%	918,479	612,319		410,254	2031	33%	202,065	

APPENDIX C.1
TABLE 2 - PAGE 4

CITY OF GREATER SUBBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023			
							%	\$				Benefitting Horizon	%	\$	
12.0 ROADS AND RELATED															
12.35	New Signals - Kelly Lake Rd. at Copper St.	New signals installed only if increased traffic warrants it therefore 100% growth	2012	132,293		132,293	0%	-	132,293		132,293	2023	0%	0	
12.36	Lasalle/Barry Downe Intersection Improvements	Additional turn lane to support increase volumes	2014	500,000		500,000	0%	-	500,000		500,000	2023	0%	0	
12.37	Four Laning MR 80 - Frost to Glenn	2-5 lane with sidewalk	2010	6,965,587	1,485,838	5,479,749	40%	2,191,899	3,287,849		2,202,859	2031	33%	1,084,990	
12.38	New Signals - MR24 at Sixth Ave	New signalized intersection	2011	172,731		172,731	0%	-	172,731		172,731	2023	0%	0	
12.39	New Signals - Regent at Mallards Landing	New signals installed only if increased traffic warrants it therefore 100% growth	2010	176,298		176,298	0%	-	176,298		176,298	2023	0%	0	
12.40	new sidewalks on Falconbridge (part of ISF project -- new sidewalks on east side of road from Auger to MIC Restaurant/Hotel)	Cost of new sidewalks only -constructed on Falconbridge Hwy - 100% growth	2009	277,477	184,966	92,511	0%	-	92,511		92,511	2023	0%	0	
12.41	New Traffic Signals - Third Avenue and Kingsway	New signals installed only if increased traffic warrants it therefore 100% growth	2012	122,494		122,494	0%	-	122,494		122,494	2023	0%	0	
12.42	Elgin Street Greenway - design	Design required to add to existing infrastructure. Used same BTE/Growth % as additional Elgin Greenway project below	2013	75,000		75,000	60%	45,000	30,000		30,000	2023	0%	0	
12.43	MR 8 from Highway 144 to Bridge	Resurface existing and add new paved shoulders	2011	1,765,373	1,713,400	51,973	80%	41,579	10,395		10,395	2023	0%	0	
12.44	Radar Road from Hydro Road to 4 km East	Resurface existing and add new paved shoulders	2011	2,379,942	2,238,426	141,516	80%	113,213	28,303		28,303	2023	0%	0	
12.45	Regent Street from Ida to Loachs Road	Resurface existing and add new paved shoulders	2011	2,078,871	1,996,108	82,763	80%	66,211	16,553		16,553	2023	0%	0	
12.46	Champlain Street from Notre Dame to St. Agnes	Road to change from rural to urban section with curb, sidewalks, storm sewer	2011	408,747		408,747	80%	326,998	81,749		81,749	2023	0%	0	
12.47	Official Plan Review - Transportation Study Update	Half of the work considers the impact of growth on the road network.	2011-2014	161,971		161,971	50%	80,986	80,986		80,986	2023	0%	0	

APPENDIX C.1
TABLE 2 - PAGE 5

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
							%	\$				Benefitting Horizon	%	\$
12.0 ROADS AND RELATED														
12.48	Consulting Services - Future Projects	100% growth for future road projects.	2011	97,221		97,221	0%	-	97,221	542	96,679	2023	0%	0
12.49	Maple Street Combined Sewer Separation	Largely environmental benefits to separate sewer from storm sewer. Will generate some increased capacity for growth-approx. 10%	2011	22,591		22,591	90%	20,332	2,259	2,259	0	2023	0%	0
12.50	New Traffic Signals - St. Anne Road at Radisson Pedestrian Crossing	New signalized intersection - 100% growth	2009	266,311		266,311	0%	-	266,311	131,755	134,556	2023	0%	0
12.51	Second Ave (Sudbury) Donna Drive to Kenwood Road	Currently two lanes rural (ie. No storm, curb/sidewalk). Increasing to 5 lanes urbanized with sidewalk, new traffic lights at Scarlett and storm sewer.	2014	4,900,000	125,211	4,774,789	30%	1,432,437	3,342,352		2,239,376	2031	33%	1,102,976
12.52	Crean Hill Road from MR 4 to Victoria Mine		2014	5,000,000	3,750,000	1,250,000	80%	1,000,000	250,000		167,500	2031	33%	82,500
12.53	Moonlight Ave from Kingsway to Bancroft Drive	Road went from 2 lanes with rural design to a 3 lane urban design with curb, sidewalk, storm.	2015	3,000,000		3,000,000	60%	1,800,000	1,200,000		804,000	2031	33%	396,000
12.54	MR 35 from Notre Dame West to Highway 144	Reconstruct, resurface and add wider shoulders	2016	6,200,000		6,200,000	80%	4,960,000	1,240,000		830,800	2031	33%	409,200
12.55	Kingsway Realignment	Property purchases, realignment of roadway. Going from 4 to 5 lanes by adding turn lane due to traffic volumes.	2019-2023	24,600,000	16,399,836	8,200,164	65%	5,330,107	2,870,057		1,205,424	2041	58%	1,664,633
12.56	Ramsey Lake Alternate Access	New road construction due to paris/ramsey lake road being at capacity.	2019-2023	15,800,000	10,533,228	5,266,772	0%	-	5,266,772		2,212,044	2041	58%	3,054,728
12.57	Notre Dame Widening - Lasalle to Kathleen	Road to go from 5 lanes to 7 lanes. Construction of road base under 2 required. Curb, Sidewalk, utilities, medians will require replacement.	2019-2023	15,450,000	10,299,897	5,150,103	50%	2,575,052	2,575,052		1,081,522	2041	58%	1,493,530

APPENDIX C.1
TABLE 2 - PAGE 6

CITY OF GREATER SUBBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
							%	\$				Benefitting Horizon	%	\$
12.0 ROADS AND RELATED														
12.58	Remington	New collector road identified in Official Plan through developer lands and intersection improvements.	2024-2031	4,762,500	3,660,000	1,102,500	0%	-	1,102,500		0	2051	100%	1,102,500
12.59	Martilla	Upgrade existing road to Urban Collector with a new Collector road through developer and non-developer lands and intersection improvements.	2015-2019	4,900,000	3,039,532	1,860,468	13%	241,861	1,618,607		1,084,467	2031	33%	534,140
12.60	Silver Hills (extension to Bancroft Drive)	New collector road identified in Official Plan through non-developer lands.	2015-2019	8,600,000	6,300,000	2,300,000	0%	-	2,300,000		1,541,000	2031	33%	759,000
12.61	Silver Hills Drive (extension to Bancroft Drive)	New collector road identified in Official Plan through developer lands and intersection improvements.	2012	3,267,169		3,267,169	0%	-	3,267,169		2,189,003	2031	33%	1,078,166
12.62	Silver Hills Drive	New collector road identified in Official Plan through developer lands.	2015-2031	5,362,500	4,290,000	1,072,500	0%	-	1,072,500		718,575	2031	33%	353,925
12.63	John Street (Valley East, Easterly Extension)	New collector road identified in Official Plan through developer lands and intersection improvements.	2015-2019	2,050,000	1,565,000	485,000	0%	-	485,000		324,950	2031	33%	160,050
12.64	Traffic System Improvements (New Traffic Lights)	New signals installed only if increased traffic warrants it therefore 100% growth	2013	155,000		155,000	0%	-	155,000		103,850	2031	33%	51,150
12.65	Traffic System Improvements (New Traffic Lights)	New signals installed only if increased traffic warrants it therefore 100% growth	2014	150,000		150,000	0%	-	150,000		100,500	2031	33%	49,500

APPENDIX C.1
TABLE 2 - PAGE 7

CITY OF GREATER SUBBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
							%	\$				Benefitting Horizon	%	\$
12.0 ROADS AND RELATED														
12.66	Traffic System Improvements (New Traffic Lights)	New signals installed only if increased traffic warrants it therefore 100% growth	2015	315,000		315,000	0%	-	315,000		211,050	2031	33%	103,950
12.67	Traffic System Improvements (New Traffic Lights)	New signals installed only if increased traffic warrants it therefore 100% growth	2016	325,000		325,000	0%	-	325,000		217,750	2031	33%	107,250
12.68	Traffic System Improvements (New Traffic Lights)	New signals installed only if increased traffic warrants it therefore 100% growth	2017	335,000		335,000	0%	-	335,000		224,450	2031	33%	110,550
12.69	Traffic System Improvements (New Traffic Lights)	New signals installed only if increased traffic warrants it therefore 100% growth	2018	350,000		350,000	0%	-	350,000		234,500	2031	33%	115,500
12.70	New Streetlights	No replacements, all new as a result of growth	2013	40,000		40,000	0%	-	40,000		26,800	2031	33%	13,200
12.71	New Streetlights	No replacements, all new as a result of growth	2014	45,000		45,000	0%	-	45,000		30,150	2031	33%	14,850
12.72	New Streetlights	No replacements, all new as a result of growth	2015	50,000		50,000	0%	-	50,000		33,500	2031	33%	16,500
12.73	New Streetlights	No replacements, all new as a result of growth	2016	55,000		55,000	0%	-	55,000		36,850	2031	33%	18,150
12.74	New Streetlights	No replacements, all new as a result of growth	2017	55,000		55,000	0%	-	55,000		36,850	2031	33%	18,150
12.75	New Streetlights	No replacements, all new as a result of growth	2018	60,000		60,000	0%	-	60,000		40,200	2031	33%	19,800
12.76	Elgin Greenway from Nelson Street to Cedar Street	Current road to be resurfaced as part of project. Curb, boulevards, lighting, trees and walking path to be installed.	2015	1,000,000		1,000,000	60%	600,000	400,000		268,000	2031	33%	132,000
12.77	Active Transportation	For new pedestrian or cycling facilities such as sidewalks and wide curb lanes.	2014-2018	2,000,000		2,000,000	0%	-	2,000,000		1,340,000	2031	33%	660,000
12.78	Transportation Master Plan Update	Half of the work considers the impact of growth on the road network.	2017-2018	188,000		188,000	50%	94,000	94,000		94,000	2023	0%	0
12.79	Transportation Master Plan Update	Half of the work considers the impact of growth on the road network.	2022-2023	200,000		200,000	50%	100,000	100,000		100,000	2023	0%	0

APPENDIX C.1
TABLE 2 - PAGE 8

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project	Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023			
							%	\$				Benefitting Horizon	%	\$	
12.0 ROADS AND RELATED															
TOTAL ROADS AND RELATED					385,015,910	200,017,065	184,998,845		67,685,813	117,313,032	20,098,192	51,337,335			45,877,505

Residential Development Charge Calculation			
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	\$30,802,401	
10 Year Growth in Households		4,699	
Unadjusted Development Charge Per Household (\$)		\$6,555.49	
Non-Residential Development Charge Calculation			
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	\$20,534,934	
10 Year Growth in Square Feet		4,715,370	
Unadjusted Development Charge Per sq. ft. (\$)		\$4.35	

2014-2023 Net Funding Envelope	\$107,276,346
Notional Reserve Fund Balance	
Revenue Losses	\$6,694,570
Unallocated DCs Previously Collected	\$0
DCs Previously Collected	\$13,403,622
Total Prior Growth	\$20,098,192

APPENDIX C.2

WATER SERVICES

C.2 WATER SERVICES

Table 1 Water Service Growth-Related Capital Projects

The City is currently in the process of updating the Water and Wastewater Master Plan. The subsequent DC study in 2019 will consider the available updated information. The cost of providing water services in the City is extensive; the growth-related capital program for the water supply, storage and distribution system is \$67.76 million to service growth in the City.

The entire \$67.76 million growth-related capital program is not to be fully recovered from future development charges; approximately \$57.21 million of the program has been identified as a non-growth or benefit to existing share. A prior growth share has been deducted in the amount of \$1.02 million. In addition, a post-period benefit share of \$3.65 million has been identified to provide benefit to development beyond 2023.

Benefit to existing and post period shares are based on population growth for plant-related infrastructure and household growth for linear infrastructure. Local serviced population, as opposed to City-wide population, was used when available.

The result is a growth-related and development charge recoverable share of the capital program of \$5.88 million for the capital works. The growth-related cost is allocated 60 per cent, or \$3.53 million against new residential development, and 40 per cent, or \$2.35 million against non-residential development. This yields a calculated development charge of \$751.36 per household and \$0.50 per square foot.

The following is a summary of the calculated water service development charges:

WATER			
2014-2023		Calculated	
Growth-Related Capital Program	Net DC Recoverable	\$/household	Development Charge \$/sq.ft
Total			
\$67,755,706	\$5,884,065	\$751.36	\$0.50

APPENDIX C.2
TABLE 1 - PAGE 1

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023			
						%	\$				Benefitting Horizon	%	\$	
13.0 WATER														
13.1 MR80 Watermain Upgrade: Valley to Second Ave		2005	629,443		629,443	8%	50,355	579,088	579,088	0	2023	0%	0	
13.2 Regent: Bouchard to Caswell		2010	1,757,008		1,757,008	91%	1,606,807	150,201	150,201	0	2023	0%	0	
13.3 Infrastructure Master Plan: Water		2013-2015	330,000		330,000	93%	307,411	22,589	22,589	0	2023	0%	0	
13.4 New Valley Wells		2011-2012	7,195,171		7,195,171	50%	3,597,586	3,597,586	152,007	2,204,438	2031	36%	1,241,141	
13.5 Valley Water Looping		2016-2023	4,500,000		4,500,000	93%	4,164,328	335,672	0	214,759	2031	36%	120,913	
13.6 Hanmer Water Storage Tank and Piping (Design and Construction)		2016	6,100,000		6,100,000	93%	5,644,978	455,022	0	291,117	2031	36%	163,905	
13.7 Moonlight Avenue - Bancroft Drive to Kingsway		2015	2,400,000		2,400,000	91%	2,194,832	205,168	0	137,462	2031	33%	67,705	
13.8 Wanapitei WTP Alternate Trunk Watermain - Multiple Phases		2023	37,000,000		37,000,000	91%	33,836,997	3,163,003	10,703	1,732,716	2041	45%	1,419,583	
13.9 Wanapitei Trunk Watermain - Preliminary Design Geotechnical Study		2014	641,084		641,084	91%	586,280	54,804	0	36,719	2031	33%	18,085	

APPENDIX C.2
TABLE 1 - PAGE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
						%	\$				Benefitting Horizon	%	\$
13.0 WATER													
13.10	Regent Street - Bouchard St to Walford Rd and Bouchard - Regent St to Southview Dr	2013	2,540,000		2,540,000	91%	2,322,864	217,136	0	145,481	2031	33%	71,655
13.11	Kelly Lake Road - WWTP to Copper St	2013	862,000		862,000	91%	788,311	73,689	0	49,372	2031	33%	24,318
13.12	Robinson Drive - Southview Dr to Kelly Lake Rd	2012	871,000		871,000	91%	796,541	74,459	0	49,887	2031	33%	24,571
13.13	Bancroft Drive - Levesque to Moonlight	2011	1,180,000		1,180,000	91%	1,079,126	100,874	100,874	0	2023	0%	0
13.14	System Improvements - Development Related	2014-2018	1,500,000		1,500,000	0%	0	1,500,000	0	1,005,000	2031	33%	495,000
13.15	Update to W/WW Master Plan/General Studies	2014-2023	250,000		250,000	93%	232,887	17,113	0	17,113	2023	0%	0
TOTAL WATER			67,755,706	0	67,755,706		57,209,303	10,546,403	1,015,462	5,884,065			3,646,876

Residential Development Charge Calculation			
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	\$3,530,439	
10 Year Growth in Households		4,699	
Unadjusted Development Charge Per Household (\$)		\$751.36	
Non-Residential Development Charge Calculation			
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	\$2,353,626	
10 Year Growth in Square Feet		4,715,370	
Unadjusted Development Charge Per sq. ft. (\$)		\$0.50	

2014-2023 Net Funding Envelope	N/A
Notional Reserve Fund Balance	
Revenue Losses	\$653,536
Unallocated DCs Previously Collected	\$0
DCs Previously Collected	\$786,595
Less DCs Collected for Other Projects	(\$424,669)
Total Prior Growth	\$1,015,462

APPENDIX C.3

WASTE WATER SERVICES

C.3 WASTEWATER SERVICES

Table 1 Wastewater Service Growth-Related Capital Projects

The City is currently in the process of updating the Water and Wastewater Master Plan. The subsequent DC study in 2019 will consider the available updated information. The total cost of providing sewer services in the City over the planning period is \$144.83 million. The program provides for a BioSolids Management Facility, upgrades to the wastewater treatment plants in Azilda and Chelmsford Areas, and upgrade to the Sudbury wastewater treatment plant, a Walden Wastewater treatment plant, as well as various general studies.

Of the total \$144.83 million in capital costs, \$11.20 million has been identified as grants or other sources of funding for the BioSolids Management Facility. A non-growth share of \$99.98 million, as well as a \$1.05 million prior growth share are both netted off of the development-related costs. Approximately, \$13.65 million is deemed to benefit the development beyond 2023, and will be eligible for development charges funding in subsequent studies.

Similar to Water, benefit to existing and post period shares are based on population growth for plant-related infrastructure and household growth for linear infrastructure. Local serviced population, as opposed to City-wide population, was used when available.

The result is a growth-related and development charge recoverable share of the capital program of \$18.96 million for the capital works. The growth-related cost has been allocated 60 per cent, or \$11.37 million against new residential development, and 40 per cent, or \$7.58 million against non-residential development. This yields a calculated development charge of \$2,420.54 per household and \$1.61 per square foot.

The following is a summary of the calculated wastewater service development charges:

WASTEWATER			
2014-2023		Calculated	
Growth-Related Capital Program		Development Charge	
Total	Net DC Recoverable	\$/household	\$/sq.ft
\$144,830,261	\$18,955,708	\$2,420.54	\$1.61

APPENDIX C.3
TABLE 1 - PAGE 1
CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
						%	\$				Benefitting Horizon	%	\$
14.0 WASTEWATER													
14.1	BioSolids Management Facility	2013-2015	71,634,000	11,200,000	60,434,000	86%	51,973,240	8,460,760	0	4,841,450	2041	43%	3,619,310
14.2	Walden WWTP Expansion - Design/Admin/Construction	2014-2023	27,400,000		27,400,000	62%	16,988,000	10,412,000	0	6,110,358	2041	41%	4,301,642
14.3	WWTP Upgrades for Azilda / Chelmsford Areas	2014-2023	14,063,094		14,063,094	92%	12,978,691	1,084,403	128,155	611,501	2031	36%	344,747
14.4	Main Street Lift Station Construction - Chelmsford	2016	2,000,000		2,000,000	81%	1,620,000	380,000	0	254,600	2031	33%	125,400
14.5	Belanger Lift Station Design - Chelmsford	2014	225,000		225,000	85%	191,250	33,750	0	22,613	2031	33%	11,138
14.6	Helene Lift Station Upgrades	2015-2016	500,000		500,000	47%	235,000	265,000	0	177,550	2031	33%	87,450
14.7	System Improvements - Development Related	2014-2018	2,250,000		2,250,000	0%	0	2,250,000	0	1,507,500	2031	33%	742,500
14.8	Update to W/WW Master Plan/General Studies	2014-2023	250,000		250,000	93%	232,887	17,113	0	17,113	2023	0%	0

APPENDIX C.3
TABLE 1 - PAGE 2
CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
						%	\$				Benefitting Horizon	%	\$
14.0 WASTEWATER													
14.9 Infrastructure Masterplan - Wastewater		2013-2014	330,000		330,000	93%	307,411	22,589	22,589	0	2023	0%	0
14.10 Sudbury WWTP		2009-2011	25,822,819		25,822,819	59%	15,235,463	10,587,356	869,808	5,341,419	2041	45%	4,376,129
14.11 Lively/Walden Environmental Assessment		2010-2014	355,348		355,348	62%	220,316	135,032	26,715	71,605	2031	34%	36,712
TOTAL WASTEWATER			144,830,261	11,200,000	133,630,261		99,982,258	33,648,003	1,047,267	18,955,708			13,645,027

Residential Development Charge Calculation		
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	\$11,373,425
10 Year Growth in Households		4,699
Unadjusted Development Charge Per Household (\$)		\$2,420.54
Non-Residential Development Charge Calculation		
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	\$7,582,283
10 Year Growth in Square Feet		4,715,370
Unadjusted Development Charge Per sq. ft. (\$)		\$1.61

2014-2023 Net Funding Envelope	N/A
Notional Reserve Fund Balance	
Revenue Losses	\$486,348
Unallocated DCs Previously Collected	\$0
DCs Previously Collected	\$560,919
Total Prior Growth	\$1,047,267

APPENDIX C.4

DRAINS

C.4 DRAINS

Table 1 Drains Service Growth-Related Capital Projects

The cost of providing drainage services in the City over the planning period is \$45.33 million. The program provides for various storm outlets, tributaries, a stormwater treatment station at Lake Nephawin, studies and surveys, and a stormwater treatment station at Minnow Lake.

Of the total \$45.33 million, \$538,300 has been identified as grants or other sources of funding. A non-growth share of \$38.77 million, as well as a \$432,700 prior growth share are both netted off of the development-related costs. \$1.84 million is deemed to benefit development beyond 2023, and will be eligible for development charges funding in subsequent studies. Benefit to existing and post period shares are largely based City-wide household growth.

The result is a growth-related and development charge recoverable share of the capital program of \$3.74 million for the capital works. The growth-related cost has been allocated 60 per cent, or \$2.25 million against new residential development, and 40 per cent, or \$1.50 million against non-residential development. This yields a calculated development charge of \$478.09 per household and \$0.32 per square foot.

The following is a summary of the calculated drains development charges:

DRAINS			
2014-2023		Calculated	
Growth-Related Capital Program	Net DC Recoverable	Development Charge	Development Charge
Total	Net DC Recoverable	\$/household	\$/sq.ft
\$45,330,185	\$3,744,050	\$478.09	\$0.32

APPENDIX C.4
TABLE 1 - PAGE 1

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
						%	\$				Benfitting Horizon	%	\$
15.0 DRAINS													
15.1 Tributary 8A		2014	1,266,901	500,000	766,901	75%	575,176	191,725	44,526	98,623	2031	33%	48,576
15.2 Lake Nephawin Stormwater Treatment Station		2014	4,815,498	0	4,815,498	75%	3,611,624	1,203,875	155,139	702,653	2031	33%	346,083
15.3 Minnow Lake Stormwater Treatment Station		2014	2,015,000	0	2,015,000	90%	1,813,500	201,500	0	135,005	2031	33%	66,495
15.4 Lake Ramsey West Watershed Storm Water Management		2019-2023	5,000,000	0	5,000,000	90%	4,500,000	500,000	0	335,000	2031	33%	165,000
15.5 Capreol Storm Drainage Improvements - Phase 1		2014-2023	4,053,000	0	4,053,000	90%	3,647,700	405,300	0	271,551	2031	33%	133,749
15.6 Upper Whitson River Flood Control		2014-2023	710,000	0	710,000	90%	639,000	71,000	0	47,570	2031	33%	23,430
15.7 Miscellaneous Storm Sewer Improvements		2014-2018	775,000	0	775,000	90%	697,500	77,500	0	51,925	2031	33%	25,575
15.8 Miscellaneous Consulting Fees		2014-2018	500,000	0	500,000	90%	450,000	50,000	0	33,500	2031	33%	16,500
15.9 Still Lake Storm Water Management Improvement		2016-2023	900,000	0	900,000	90%	810,000	90,000	0	60,300	2031	33%	29,700
15.10 Jacobsen - Caverzan Storm Sewer		2016-2018	130,200	0	130,200	90%	117,180	13,020	0	8,723	2031	33%	4,297
15.11 Sub-watershed Planning		2014-2018	185,784	0	185,784	25%	46,446	139,338	0	93,356	2031	33%	45,982

APPENDIX C.4
TABLE 1 - PAGE 2

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
						%	\$				Benfitting Horizon	%	\$
15.0 DRAINS													
15.12	Whitson Lake Dam Renewal	2015-2018	350,000	0	350,000	90%	315,000	35,000	0	23,450	2031	33%	11,550
15.13	Mountain Street Storm Outlet	2015-2023	3,972,000	38,316	3,933,684	75%	2,950,263	983,421	233,060	502,742	2031	33%	247,619
15.14	Bancroft Stormwater Management Facility	2016-2023	1,975,000	0	1,975,000	90%	1,777,500	197,500	0	132,325	2031	33%	65,175
15.15	Rheal Strom water Management Facility	2016-2023	1,650,000	0	1,650,000	90%	1,485,000	165,000	0	110,550	2031	33%	54,450
15.16	Rodgers Road Strom water Management	2017-2023	1,127,500	0	1,127,500	90%	1,014,750	112,750	0	75,543	2031	33%	37,208
15.17	David Street Storm Outlet Treatment Station	2016-2018	300,000	0	300,000	90%	270,000	30,000	0	20,100	2031	33%	9,900
15.18	Trillium Pond Stormwater Management (Azilda)	2018	95,000	0	95,000	90%	85,500	9,500	0	6,365	2031	33%	3,135
15.19	Whitson River Tributary 3 Stormwater Management (Chelmsford)	2018-2023	2,500,000	0	2,500,000	90%	2,250,000	250,000	0	167,500	2031	33%	82,500
15.20	Josephine Street Outlet Storm sewer Oversizing (Val Caron)	2018	65,000	0	65,000	100%	65,000	0	0	0	2023	0%	0
15.21	Paul Street Storm sewer Outlet (Azilda)	2018	50,000	0	50,000	90%	45,000	5,000	0	3,350	2031	33%	1,650
15.22	Dominion Drive / Concorde Storm sewer Outlet	2018	40,000	0	40,000	90%	36,000	4,000	0	2,680	2031	33%	1,320
15.23	Whitewater Lake Stormwater Management	2019-2023	2,500,000	0	2,500,000	90%	2,250,000	250,000	0	167,500	2031	33%	82,500

APPENDIX C.4
TABLE 1 - PAGE 3

CITY OF GREATER SUDBURY
2014 DEVELOPMENT CHARGES BACKGROUND STUDY
DEVELOPMENT-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants / Subsidies / Other	Net Municipal Cost	Benefit to Existing / Non-Growth Share		DC Eligible Costs	Prior Growth	2014-2023	Post 2023		
						%	\$				Benefitting Horizon	%	\$
15.0 DRAINS													
15.24	Upper Whitson River Flood Control Radar Hill Site	2019-2023	3,000,000	0	3,000,000	90%	2,700,000	300,000	0	201,000	2031	33%	99,000
15.25	Upper Whitson River Flood Control Tributary 10 Site	2019-2023	2,300,000	0	2,300,000	90%	2,070,000	230,000	0	154,100	2031	33%	75,900
15.26	Upper Whitson River Flood Control Falconbridge Branch Site	2019-2023	1,000,000	0	1,000,000	90%	900,000	100,000	0	67,000	2031	33%	33,000
15.27	Ida Street Algonquin Watershed Stormwater Pond	2019-2023	200,000	0	200,000	90%	180,000	20,000	0	13,400	2031	33%	6,600
15.28	Regent Street Loach's Road Storm Sewer Outlet	2019-2023	250,000	0	250,000	90%	225,000	25,000	0	16,750	2031	33%	8,250
15.29	Green Avenue Stormwater Treatment Centre	2019-2023	1,000,000	0	1,000,000	90%	900,000	100,000	0	67,000	2031	33%	33,000
15.30	Lake Nephawin Stormwater Treatment Tank #10	2019-2023	800,000	0	800,000	90%	720,000	80,000	0	53,600	2031	33%	26,400
15.31	Jack Nicholas Stormwater Management	2019-2023	500,000	0	500,000	90%	450,000	50,000	0	33,500	2031	33%	16,500
15.32	Madison Nickeldale Stormwater Pond	2019-2023	250,000	0	250,000	90%	225,000	25,000	0	16,750	2031	33%	8,250
15.33	Valleystream Stormwater Management	2019-2023	250,000	0	250,000	90%	225,000	25,000	0	16,750	2031	33%	8,250
15.34	Rockwood Storm Sewer	2010-2013	804,302	0	804,302	90%	723,872	80,430	0	53,888	2031	33%	26,542
TOTAL DRAINS			45,330,185	538,316	44,791,869		38,771,010	6,020,859	432,725	3,744,050			1,844,084

Residential Development Charge Calculation			
Residential Share of 2014-2023 Discounted Development Related Capital Program	60%	\$2,246,430	
10 Year Growth in Households		4,699	
Unadjusted Development Charge Per Household (\$)		\$478.09	
Non-Residential Development Charge Calculation			
Non-Residential Share of 2014-2023 Discounted Development Related Capital Program	40%	\$1,497,620	
10 Year Growth in Square Feet		4,715,370	
Unadjusted Development Charge Per sq. ft. (\$)		\$0.32	

2014-2023 Net Funding Envelope	N/A
Notional Reserve Fund Balance	
Revenue Losses	\$233,060
Unallocated DCs Previously Collected	\$0
DCs Previously Collected	\$338,807
Less DCs Collected for Other Projects	(\$139,142)
Total Prior Growth	\$432,725

APPENDIX D

RESERVE FUNDS

APPENDIX D

DEVELOPMENT CHARGES RESERVE FUNDS

The DCA requires that a reserve fund be established for each service for which development charges are collected. Table 1 presents the current notional reserve fund balances that are available to offset the growth-related net capital costs identified in this study. The available reserve funds are identified as *Total Prior Growth*, which is a sum of three items:

1. Notional revenue losses that occurred during the phase-in of the 2009 Development Charges Study maximum permissible rates.
2. Development charges previously collected for projects that have been deferred (i.e. station redevelopment for Fire and Ambulance Services). These “unallocated” funds are present in Fire and Ambulance services.
3. Development charges previously collected for projects identified in the 2009 Development Charges Study and carried forward into this study.

As shown on Table 1, the December 31, 2013 total prior growth funding was just over \$32.81 million, which is carried forward to the development charges calculation. The application of the available balance in each of the reserve funds is discussed in the appendix section related to each service. These funds are assigned to projects in the initial years of the capital program.

In addition there are several projects that are not included in this background study where prior development charges collections were used. They include:

Water

Niemi Road	\$13,337
Water Visionary Plan	\$6,679
Long Lake Rd @ MTO Bypass	\$394,905
Kelly Lake Oversizing	\$9,748

Drains

Tributary 9	\$139,142
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The projects above are removed from the prior growth funding in the detailed Water and Drains capital programs shown in Appendix C.

**APPENDIX D
TABLE 1**

**CITY OF GREATER SUDBURY
DEVELOPMENT CHARGES RESERVE FUND BALANCES
AS OF DECEMBER 31, 2013**

Service	Notional Revenue Losses	Unallocated DCs Previously Collected	DCs Previously Collected	Total Prior Growth
General Government	\$51,660.55	\$0.00	\$78,133.00	\$129,793.55
Library Services	\$200,070.63	\$0.00	\$547,860.00	\$747,930.63
Fire Services	\$413,957.42	\$620,178.00	\$0.00	\$1,034,135.42
Police Services	\$217,845.24	\$0.00	\$259,670.00	\$477,515.24
Public Safety	\$217,845.24	\$0.00	\$381,458.00	\$599,303.24
Parks And Recreation	\$1,184,879.43	\$0.00	\$3,247,449.00	\$4,432,328.43
Cemetery Services	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance Service	\$69,382.17	\$107,769.00	\$0.00	\$177,151.17
Public Works	\$302,441.87	\$0.00	\$444,906.00	\$747,347.87
Emergency Preparedness	\$182,903.44	\$0.00	\$265,164.65	\$448,068.09
Transit	\$351,093.84	\$0.00	\$512,806.00	\$863,899.84
Roads And Related	\$6,694,569.64	\$0.00	\$13,403,622.00	\$20,098,191.64
Water	\$653,535.71	\$0.00	\$786,595.00	\$1,440,130.71
Wastewater	\$486,348.17	\$0.00	\$560,919.00	\$1,047,267.17
Drains	\$233,059.70	\$0.00	\$338,807.00	\$571,866.70
TOTAL	\$11,259,593.04	\$727,947.00	\$20,827,389.65	\$32,814,929.69

APPENDIX E

LONG-TERM NET OPERATING COST IMPACTS

**APPENDIX E
TABLE 1**

**CITY OF GREATER SUDBURY
ESTIMATED NET OPERATING COST OF THE PROPOSED
GROWTH-RELATED CAPITAL PROGRAM
(in constant 2013 dollars)**

	Net Unit Cost (in \$2013)	Estimated Annual Operating Costs (\$000) at End of 2023 ²
GENERAL GOVERNMENT		
No additional operating costs		
LIBRARY SERVICES		
Prior Projects		
FIRE SERVICES		
Station Redevelopment	\$80.00 per sq. ft added	\$1,312.5
POLICE SERVICES		
Station Expansion	\$30.00 per sq. ft added	\$420.0
PUBLIC SAFETY		
Communication Infrastructure	\$67,000.00 per year	\$67.0
PARKS & RECREATION		
Outdoor Recreation	\$0.05 per \$1 added	\$750.0
CEMETERY SERVICES		
User fees		
AMBULANCE SERVICES		
Station Development	\$80.00 per sq. ft added	\$964.0
PUBLIC WORKS		
None		
EMERGENCY PREPAREDNESS		
Prior Projects		
TRANSIT SERVICES		
Articulated Transit Buses (Quantity 5)	\$19,000.00 per bus ¹	\$95.0
HandiTransit - Additional Bus	\$125,000.00 per bus	\$125.0
Transit Garage Expansion	\$140,000.00 per year	\$140.0
ROADS AND RELATED		
All Projects	\$150.00 per household	\$704.9
WATER		
All Projects ³	\$200.00 per household	\$939.8
WASTEWATER		
All Projects ³	\$150.00 per household	\$704.9
DRAINS		
No new net costs		
TOTAL ESTIMATED OPERATING COSTS (\$000)		\$6,223.0

Notes:

- (1) Estimated marginal cost increase
- (2) Operating costs associated with projects built prior to 2014 are not included
- (3) Rate supported services