MUNICIPALITY OF SOUTH BRUCE DEVELOPMENT CHARGES BACKGROUND STUDY

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DEVELOPMENT CHARGES BACKGROUND STUDY

January 22, 2025

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MUNICIPALITY OF SOUTH BRUCE
2025 DEVELOPMENT CHARGES BACKGROUND STUDY

1.0 Introduction

The Municipality of South Bruce is considering establishing, by By-law, development charges to pay for capital costs required due to increased needs for services arising from development. The By-law may establish development charges against residential and non-residential development activities in the Municipality during the period of 2025-2035. This By-law would be passed under the statutory authority of the *Development Charges Act, 1997* (DCA) as amended and its accompanying Regulations.

Section 10 of the DCA requires that a development charge background study be completed and specifies the contents of the study. *Ontario Regulation 82/98,* Section 8*,* as amended (O.Reg. 82/98) further defines the content of the study. This Development Charges Background Study (Background Study) has been prepared in order to provide Council with sufficient information to make a decision on the value of any development charge to adopt. This report includes the following major components:

- An outline of the framework for conducting the study;
- An overview of the local growth forecasts for residential and non-residential activities;
- A summary of growth-related projects and services;
- A synopsis of the methodology applied to establish a development charge;
- The calculations associated with establishing development charges for each applicable service category;
- Asset management information for assets funded by the development charges;
- Presentation of the proposed development charge schedule; and
- Details on the process to implement a Development Charges By-law.

2.0 Background

The Municipality currently administers a wide variety of public services and maintains an extensive inventory of facilities, infrastructure, equipment, and land. Several major infrastructure projects have been initiated in recent years, or are being planned for implementation in the foreseeable future. Given the capital investment associated with the provision of these projects and other municipal activities, Council has expressed an interest in considering a new development charge by-law to recover applicable costs from new development activities.

B. M. Ross and Associates Limited (BMROSS) was engaged to conduct a Development Charges Background Study to consider the adoption of development charges applicable to new construction activities within the Municipality. Section 10 of the DCA specifies that the Background Study must include the following components:

- Forecasts for the anticipated amount, type and location of development for which development charges can be applied;
- An estimate of the increased level of service required to accommodate growth (for each service incorporated into the development charge);
- Forecasts of the average service levels for certain services over the 15-year period immediately preceding the preparation of the Background Study. The assessment of previous service levels must consider both the quality and quantity of service provided;
- Assessment of long-term capital and operating costs for infrastructure required for each applicable service;
- Consideration of the use of more than one development charge by-law to reflect different service areas; and
- An evaluation of life cycle costs and financial sustainability over the lifetime of the asset.

3.0 Current Practice

The Municipality of South Bruce currently does not collect development charges and does not have a development charge by-law in place.

4.0 Approach

The purpose of this study is to conform to the requirements of the DCA and to support an amount that can be collected as a development charge. The approach to conducting the review is as follows:

- Review with municipal staff and Council; the development charge process and what projects are anticipated to benefit future growth over the next 10 years.
- Review historical and future growth in the Municipality. Staff provided information on buildings/development activity;

- Municipal staff and consulting engineers provided updated capital works forecasts and potential projects;
- BMROSS analyzed and evaluated the proposed works to service new development, with respect to:
    - Applicability under the DCA;
    - Benefit to existing development;
    - Allocation between different types of development;
    - Level of service in the community;
    - Potential impact of long-term capital and operating costs for the proposed works; and
    - Service areas of the proposed works.

The following represent the final components of the development charges process:

- Provide Council with an interim presentation to identify proposed services that could be collected for in a development charge;
- Council determines a development charge amount they intend to collect by By-law;
- Establish, by Council resolution, a development charge schedule which the Municipality intends to collect;
- Prepare a draft Development Charges By-law prescribing the proposed development charges schedule;
- Arrange a public meeting to present details on the study process and the proposed development charges schedule. The meeting is a requirement of the DCA. A minimum 20-day notice period must be provided prior to the meeting;
- Acknowledge and attempt to address concerns raised during the statutory public meeting, and document input received through consultation;
- Finalize the implementing By-law following consideration of comments received via consultation;
- Obtain, by Council resolution, approval of the proposed Development Charges By-law; and
- Circulate the Notice of Passage for the Development Charges By-law. The By-law will immediately come into effect. The By-law may be appealed to the Ontario Land Tribunal (OLT) in the 40-day period following the passage of the By-law.

5.0 Population and Growth Forecast

5.1 General

Forecasts have been prepared to project population and household growth for the Municipality over a 20-year planning period. The growth forecasts were established following an assessment of general growth and development trends in South Bruce as identified from statistical data, building permit data and background research. The forecasts extrapolated from these analyses are considered reasonable projections of

growth and development within the Municipality. The background research and analyses of population and growth is included in Appendix A.

5.2 Current Population and Household Trends

The most recent population count for the Municipality of South Bruce is the 2021 Census. In 2021, the population of South Bruce was 5,880 residents, an increase of 241 persons from the 2016 count and 46 persons from the 2011 Census (Table 5.1). The population of the communities of Teeswater and Mildmay are also counted through the Census. The population of these communities have generally remained stable over the last 10 years, with minimal growth. For comparison, the 5-year annual growth rate for the Province of Ontario was 1.1%.

Table 5.1 South Bruce Census Population Counts, 2001-2021

Year	Mildmay	Teeswater	South Bruce
2001	1,191	1,109	6,063
2006	1,216	1,071	5,939
2011	1,219	1,011	5,685
2016	1,219	995	5,639
2021	1,222	1,030	5,880
5-year change	3	35	241
10-year change	3	19	195
20-year change	31	- 79	- 183
5-year average annual growth rate (%)	0.05	0.69	0.84
10-year average annual growth rate (%)	0.02	0.19	0.34
20-year average annual growth rate (%)	0.13	- 0.37	- 0.15

The slight increase in population over the past 5 years is attributed to an increase in the number of new homes built in the Municipality. This trend was observed throughout many small municipalities during the pandemic.

The number of private dwellings in South Bruce as counted through previous censuses are summarized in Table 5.2. The number of private dwellings in the Municipality has increased over the last 20 years, with approximately 141 additional dwellings over that time. Over the last 20 years, average annual growth rate for the number of dwellings as counted through the Census has remained relatively steady at 0.3%.

Table 5.2 Census Total Private Dwelling Counts, South Bruce 2001-2021

Year	Mildmay	Teeswater	South Bruce
2001	483	471	2,278
2006	506	463	2,297
2011	538	457	2,346
2016	532	476	2,381
2021	536	484	2,419
5-year change	4	8	38
10-year change	-2	27	73
20-year change	53	13	141
5-year average annual growth rate (%)	0.15	0.33	0.32
10-year average annual growth rate (%)	-0.04	0.58	0.31
20-year average annual growth rate (%)	0.52	0.14	0.30

To gain a better understanding of residential development occurring in South Bruce, building permit data for new residential dwellings was assessed. Table 5.3 summarizes the number of new residential building units in the Municipality between 2014 and 2023.

Table 5.3 New Residential Units, 2014-2023

Year	Formosa	Mildmay	Teeswater	Rural	Total
2014	2	8	13	5	28
2015	1	6	5	2	14
2016	0	7	3	4	14
2017	5	4	7	5	21
2018	2	2	4	1	9
2019	8	3	4	3	18
2020	4	9	6	2	21
2021	0	6	0	0	6
2022	7	5	9	3	24
2023	6	11	2	3	22
5-year total	**25**	**34**	**21**	**11**	**91**
10-year total	**35**	**61**	**53**	**28**	**177**
5-year average	**5**	**6.8**	**4.2**	**2.2**	**18.2**
10-year average	**3.5**	**6.1**	**5.3**	**2.8**	**17.7**

Over the past 10 years, there were 177 new residential units in South Bruce. The building permit data shows the majority of new residential units in Mildmay, followed by Teeswater and Formosa. The new units include those in multi-unit style residences. Over the last 10 years, on average there has been one multi-unit development in each community each year. It is expected that multi-unit construction will continue, in keeping with planning policies and demand for more affordable housing types.

5.3 Population and Households Forecast

5.3.1 Forecast Methodology

For the purposes of this study, recent growth forecasts developed by metroeconomics were utilized. The 2024 'base' forecasts were developed in conjunction with background studies completed for the Nuclear Waste Management Organization (NWMO) Deep Geological Repository (DGR) project; these forecasts assume the DGR will not be located in South Bruce. These forecasts included population and residential growth for South Bruce. Following a review of the projections and input from staff, the forecasts were considered suitable for the use for the purposes of calculating development charges. These forecasts were utilized as they are believed to be reasonable projections of growth, given available development trends, regional socio-economic trends and local needs for housing.

The forecast incorporated the following methodological components:

- The population and unit growth projections from metroeconomics base forecasts for South Bruce were applied over the 10-year and 20-year study periods.
- The population and dwelling counts for Teeswater and Mildmay were extrapolated based on the current proportion of the population of South Bruce for each community. The proportion of the total South Bruce population for Mildmay is 20.78% and Teeswater is 17.52%.
- The majority of growth in South Bruce is expected to occur in Mildmay, given the availability of lands for residential development.
- It is expected that the majority of development will occur as single detached units, but with an increased proportion of multi-unit residences and apartments compared to the past.

5.4 Residential and Population Forecasts

A residential and population growth forecast was developed for South Bruce based upon the previously discussed methodology. Table 5.4 shows the population forecasts. Table 5.5 contains the forecasted number of additional dwelling units over the same period.

Table 5.4: Residential Population Forecast 2024-2044

Year	Mildmay	Teeswater	South Bruce
2024	1,322	1,114	6,359
2029	1,493	1,258	7,183
2034	1,615	1,361	7,769
2039	1,711	1,442	8,233
2044	1,792	1,510	8,621
10-year change	**293**	**247**	**1,410**
20-year change	**470**	**396**	**2,262**

Table 5.5: Residential Dwelling Forecast 2024-2044

Year	Mildmay	Teeswater	South Bruce
2024	488	411	2,348
2029	563	474	2,709
2034	619	522	2,980
2039	666	561	3,205
2044	707	596	3,401
10-year change	**131**	**111**	**632**
20-year change	**219**	**185**	**1,053**

5.5 Non-Residential Development Forecast

Table 5.6 summarizes the expected non-residential growth over the next 10 and 20 years. It is expected that non-residential development will continue given the availability of undeveloped land designated for non-residential growth within South Bruce.

Table 5.6 Forecasted Non-Residential Growth (m^2)

	Formosa			Mildmay			Teeswater			Rural			South Bruce
Year	**Indust.**	**Comm.**	**Inst.**	**Indust.**	**Comm.**	**Inst.**	**Indust.**	**Comm.**	**Inst.**	**Indust.**	**Comm.**	**Instit.**	**Total**
2024-2034	260	276	195	1,300	552	455	0	644	325	260	276	0	4,543
2034-2044	390	506	195	1,300	920	650	0	0	195	1,300	46	0	5,502
10-year total	260	276	195	1,300	552	455	0	644	325	260	276	0	4,543
20-year total	650	782	390	2,600	1,472	1,105	0	644	520	1,560	322	0	10,045

Note:

Comm. = Commercial

Inst. = Institutional

Indust. = Industrial

6.0 Review of Growth-Related Capital Costs

6.1 General Considerations

Projects and services that are anticipated to be required as a result of growth throughout South Bruce were reviewed and evaluated. The following factors and evaluation steps were considered during this process:

- Identification of municipal services required to permit occupancy for new development (e.g., water, wastewater, parks and recreation, public work facilities, roads, etc.).
- A review of projects/services contained in any completed studies or master plans.
- A review of new projects/services that were proposed to be collected for through development charges, as identified by staff, because they will be required as a result of growth.
- Assessment of the applicability of services and projects under the DCA, taking the following factors into consideration:
    - Eligible Services: Development charges can only be applied to each of the following services to recover the growth-related capital costs for facility construction and improvement, land acquisition and improvement, equipment and furnishings:
        - Water and wastewater services.
        - Stormwater infrastructure.
        - Services related to a highway (as defined in subsection 1(1) of the *Municipal Act, 2001*).
        - Electrical power services.
        - Policing services.
        - Ambulance services.
        - Waste diversion services.
        - Fire Protection services.
        - Library services.
        - Long term care services.
        - Parks and recreation services.
        - Childcare and early year programs and services.
        - Services related to By-law enforcement and municipally administered courts.
        - Emergency preparedness services, and
        - Transit services.
- Identification of completed projects and services which benefit future development and included allocations specifically for growth (i.e., additional capacity).
- Identification of proposed projects and services which will provide benefit to further development within the next ten years; and

- Assessment of the probable capital costs which will be incurred for those projects or services determined to be DCA-eligible.

6.2 Review of Growth-Related Projects

Additional services that are anticipated to be required as a result of growth in the Municipality were reviewed and evaluated as part of the study. Table 6.1 provides a summary of service categories/projects that are proposed to be included in the development charge calculation. Additional information on the projects included in Table 6.1 is also included in Appendix B.

Table 6.1 Projects for Inclusion in Development Charges

Service Category	Project	Description
Fire Services	Firefighter Gear	• Additional bunker and radio equipment for additional firefighters is required. • Estimated cost of gear and radio per new firefighter is $13,500.
Fire Services	Firefighting Vehicles	• A larger tanker truck will be required to service additional growth • The estimated cost of a larger tanker truck is $900,000
Fire Services	Firehall Expansions	• A Firehall expansion will be required to accommodate the larger vehicle and staffing associated with growth. It is proposed that an additional bay will be required. • The current level of services is 0.0007 bays per person.
Parks and Recreation	Parkland Development	• The current level of service is 0.0014 parks per person. As growth occurs, the Municipality will acquire parkland or cash in lieu through the development process and will be required to equip it. • The cost to equip a park is estimated at $250,000 per park.
Public Works	Fleet	• It is anticipated that an additional trackless and plow will be required by the Public Works Department in the next 10 years to service both existing and future development. • The estimated cost of the equipment is $630,000
Public Works	Public Works Shop Expansion	• Additional space will be required to store additional equipment. The estimated cost of expanding the shop space is $1,700/$m^{2.}$ • The 15-year level of service is 0.32 m^2/person and an estimated 100 m^2 of space is likely to be required.

Service Category	Project	Description
Water	Teeswater Elevated Tower	• An elevated water storage facility is required to service existing and future growth. • The estimated volume of the new facility is 1,200 m^3 with a cost of $6.9 million.
Water	Mildmay Well	• An additional well is required to supply future growth. • The estimated cost is $1,500,000 and is expected to service an additional 1,230 persons.
Water	Water Rate Study	• A water rate study is required. • Estimated cost is $15,000
Wastewater	Trunk Sewage	• Large trunk sewers along Kleist, Dietz and Elora Streets in Mildmay are required to support growth in the community. • The cost associated with this project is $1,048,827 and a grant of $765,644 has been approved.
Wastewater	Rotary Parks Sewage Pumping Station (SPS)	• Improvements to the Rotary Park SPS are required to service future growth throughout Mildmay. • The estimated cost of the upgrades are $1,500,000.
Wastewater	Wastewater Rate Study	• A wastewater rate study is required. • Estimated cost is $15,000.
Administration	Studies	• A number of studies that will benefit future growth have been identified. • The total cost of these studies is $245,000.

6.3 Service Areas

The Development Charges Act requires that if a project benefits only a specific or defined area, that development charges are only collected from the area that benefits. Through this Background Study, it has been identified that there are three service areas for the purposes of collecting development charges:

- Municipal-wide
- Teeswater
- Mildmay

The following table summarizes the projects collected for in each of the service areas.

Table 6.2 Development Charge Projects and Applicable Service Areas

Project Category	Project	Service Area(s)
Fire Services	Firefighter Gear	Municipal-wide
Fire Services	Firefighting Vehicles	Municipal-wide

Project Category	Project	Service Area(s)
Fire Services	Firehall Expansions	Municipal-wide
Parks and Recreation	Parkland Development	Municipal-wide
Public Works	Fleet	Municipal-wide
Public Works	Public Works Shop Expansion	Municipal-wide
Water	Teeswater Elevated Tower	Teeswater
Water	Mildmay Well	Mildmay
Water	Water Rate Study	Teeswater, Mildmay
Wastewater	Trunk Sewage	Mildmay
Wastewater	Rotary Parks SPS	Mildmay
Wastewater	Wastewater Rate Study	Teeswater, Mildmay
Administration	Studies	Municipal-wide

The service areas of Teeswater and Mildmay are shown in Figure 6.1 and 6.2 respectively.

6.4 Asset Management

Amendments to the Development Charges Act in 2015 and Ontario Regulation 82/98 require that development charge background studies include an asset management plan. This plan must include all assets with capital costs funded by development charges and demonstrate that assets are financially sustainable over their full life cycle.

The Municipality of South Bruce last updated their asset management plan in 2021. The intent of the AMP is to serve as a strategic, tactical, and financial document to allow the Municipality to follow sound asset management practices while optimizing available resources and achieving a desired level of service. The AMP included consideration of the following asset categories: road network, bridges and culverts, water, wastewater, stormwater, buildings and facilities, parks and recreation, and fleet assets.

It is expected that as these projects are built or bought, they will be incorporated into future updates of the AMP. Given the estimated life cycle of the assets (based on the lifetime estimates), the replacement costs were estimated assuming 4% annual inflation over the lifetime of the asset. The proposed assets, not included in the 2021 AMP, have a life-cycle cost totaling: $180 million dollars. The assumed life expectancy of the assets ranges from 15 to 75 years. Assuming 2.5% annual interest, the Municipality will require an additional $1.05 million per year to fund the lifecycle costs of these additional projects. This amount does not factor in potential grants or other contributions.

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Figure 6.1 Development Charge Service Area - Teeswater

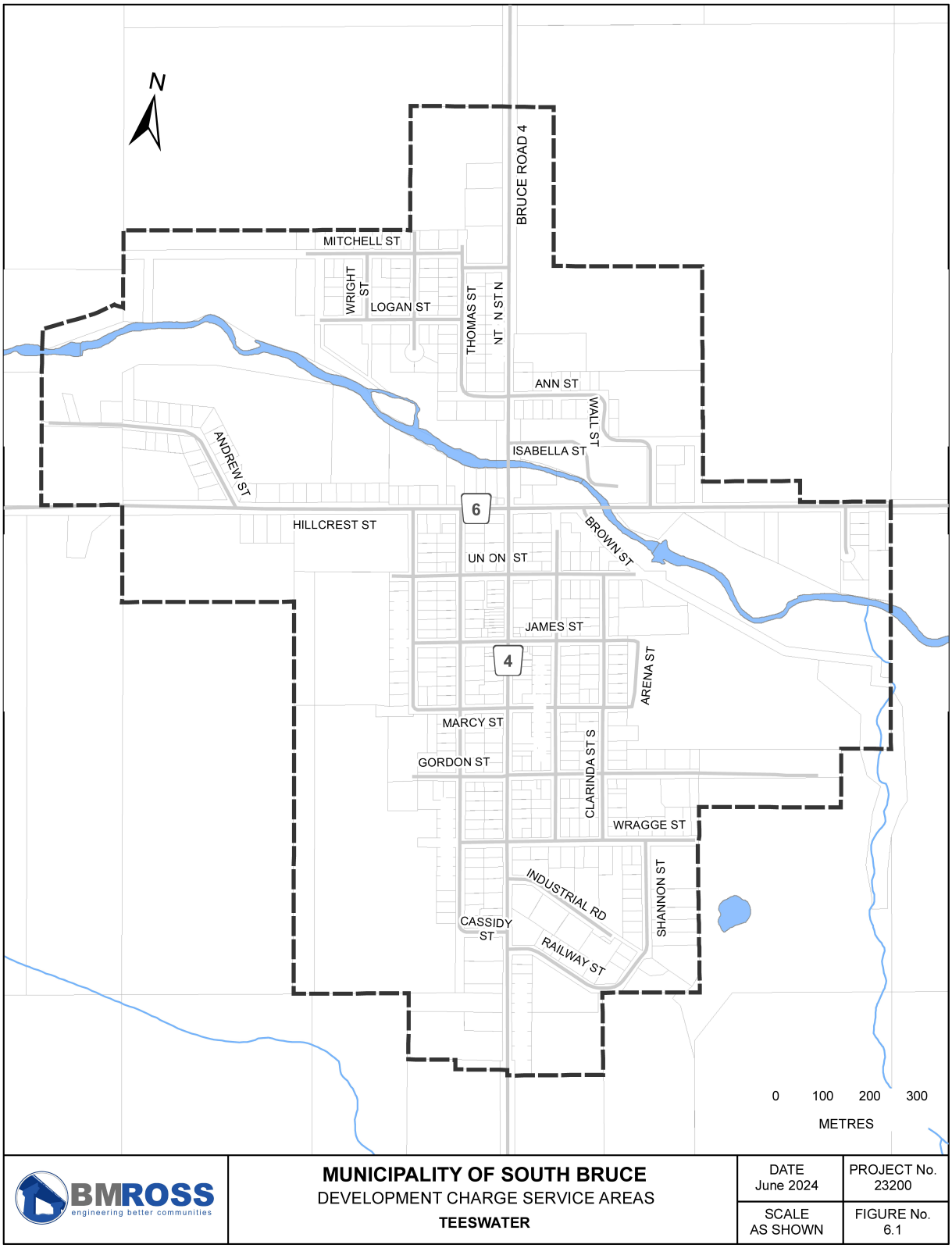
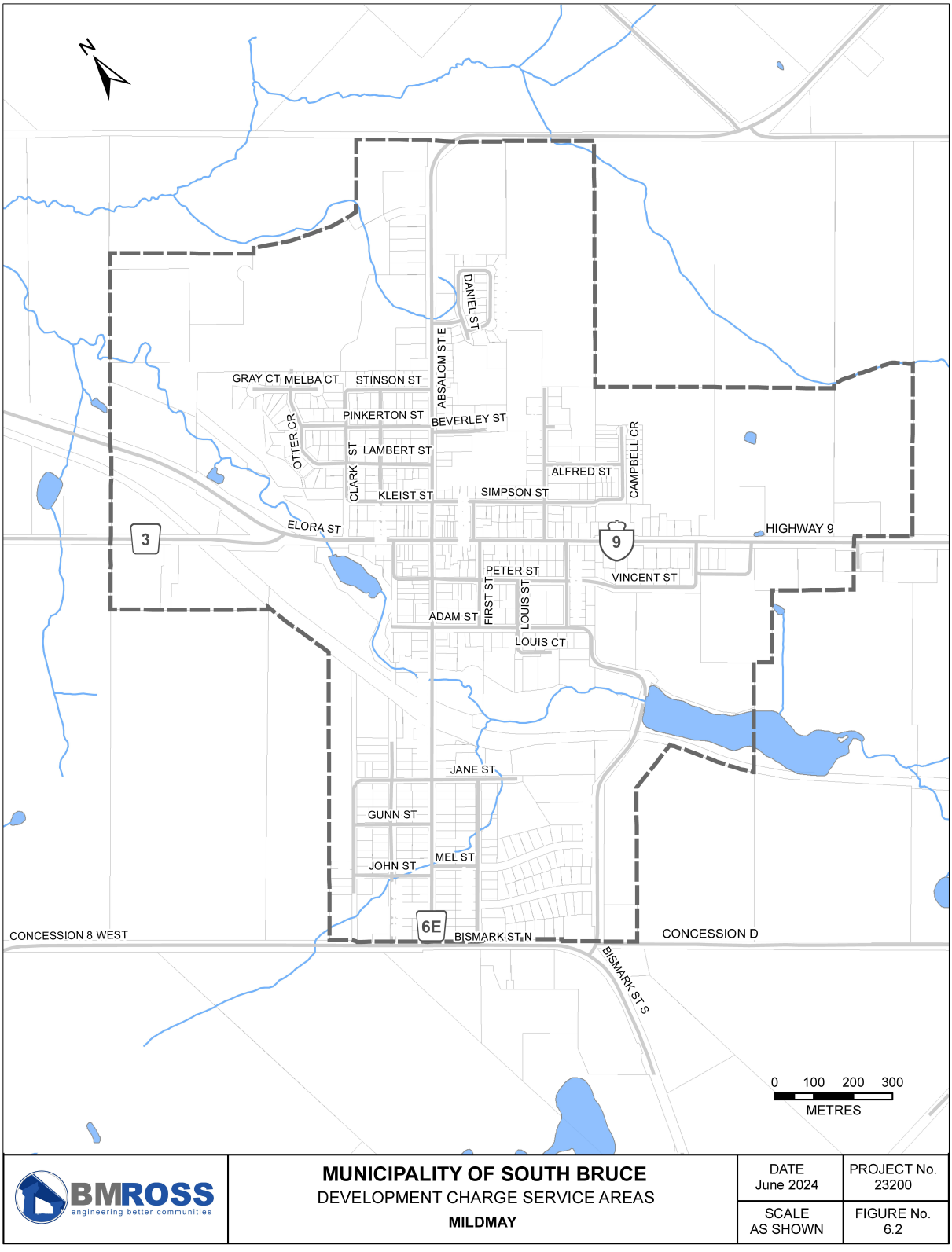


Figure 6.2 Development Charge Service Area - Mildmay



The number of additional residences in South Bruce is expected to continue to increase over the next 10 years. The forecasted addition of 632 units will contribute to the existing assessment base and assist in offsetting the costs associated with these additional assets. Given this, and the Municipality's continued efforts towards establishing long-term funding strategies, the projects included in the development charges are considered financially sustainable over their life cycles

7.0 Calculation of the Development Charge

7.1 Methodology

The DCA and O. Reg. 82/98 prescribe the methodology which must be applied to calculate the growth-related capital costs for those projects and services being considered for inclusion into the development charge (i.e., DCA-recoverable capital costs). The following outlines the methodology used to calculate possible development charges for each service category:

Preliminary Capital Cost Assessment

- Establish the total estimated capital costs for those projects or services with growth related components which will be implemented within ten years (i.e., gross growth-related capital costs). Exclude costs for local services installed or paid for by land developers as a condition of approval under Section 51 of the Planning Act (subdivision of land);
- Define the benefiting area for the proposed works and estimate the total capacity of the growth-related project or service. Exclude the proportion of the service that can be met by the excess capacity of existing facilities, unless Council has indicated, at the time the excess capacity was created, that it would be paid for by new development;
- Reduce the net growth-related capital costs of the project or service by the value of any anticipated grants or subsidies.

Service Level and Benefit Adjustments

- Review the service description to determine if the proposed works exceed the average level of service (service standard) in the Municipality over the previous 15-year period. The determination of average service level must take into account the quantity of service (i.e., number or size) and the quality of service (i.e., value or cost). Reduce the net cost of the works by any anticipated increase in the service standard. See Appendix C.
- Reduce the net capital cost by the amount the increase in service would benefit existing development.
- Allocate the net capital costs for project or service between residential and non-residential development (i.e., industrial, institutional, commercial activities), based upon anticipated benefit.

Development Charge Calculation and Cash Flow Adjustments

- Calculate the development charge for each service based upon the estimated amount of future growth it will facilitate during the applicable planning period;
- Determine the residential development charge for various types of dwellings based upon the expected occupancy characteristics. Establish area-specific charges for localized projects and services, as required.
- Establish the non-residential development charge based upon a building standard (i.e., cost per square foot of development). Establish area-specific charges for localized projects and services, as required.

7.2 Assumptions Used in the Development Charge Calculation

7.2.1 Spatial Applicability of Capital Costs

The projects included in the following service categories that benefit development on a municipal-wide basis: Fire Protection, Parks and Recreation, Public Works and Administration. The projects in the Sewage and Water categories have specific benefiting areas as summarized in Table 6.2. The three service areas for development charges are:

- Municipal-wide
- Teeswater
- Mildmay

7.2.2 Allocation of Costs Between Growth and Existing Development

Where a proposed service provides a benefit to existing development, the capital costs must be reduced by the amount of the benefit. Where applicable, for purposes of allocating project costs between future growth and existing development, design capacities have been converted to single person equivalents. This permits a cost per person value to be calculated, which applies equally to both existing development and predicted growth. For other projects, where capacity is not defined, the allocation is based on the assumed proportion of benefit to existing and future development.

7.2.3 Allocation of Costs Between Residential and Non-Residential Development

For the purposes of this study, a series of ratios were established to calculate the relative benefit of projects and services to residential and non-residential activities. The ratios were established based upon the proportion of residential and non-residential growth forecasted. Table 7.1 shows the percentage of residential and non-residential development in the Municipality.

Table 7.1 Ratio of Residential and Non-Residential Development in South Bruce

Category	South Bruce
Residential	95%
Non-Residential	5%

7.2.4 Occupancy Considerations

The average occupancy rate in South Bruce, based on the population and number of dwellings as reported in the Census is 2.5 persons per dwelling unit. Different types of residential development contain different numbers of occupants. On a per unit basis, the smaller the average occupancy, the less demand is generally placed on services. For purposes of this report, the occupancies defined in Table 7.2 are assumed for various housing types. These are based on average occupancies per the last Census.

Table 7.2 Residential Occupancies for Various Dwelling Types

Residential Unit Type	Persons Per Unit	Percentage of Single-Family Unit Charge
Single Family Residential, including semi-detached	2.5	100%
Multi-units	1.85	74%
Apartment (1 bedroom), mobile home, park model trailer	1.25	50%
Apartment (2+ bedroom)	1.53	61%

7.3 Calculated Development Charge

Appendix B provides information on each service category and service component, as well as the key considerations for the calculation of development charges. Based upon the calculations presented in Appendix B, development charge schedules have been prepared for residential and non-residential activities. Table 7.3 provides a summary of the development charge calculations for South Bruce based on the calculations outlined in Appendix B for the service areas.

It is recommended that development charges schedules, selected by Council using this Report as a guide, be collected by By-law in South Bruce for the period 2025-2035.

Table 7.3 Calculated Development Charges, South Bruce

DC Area	Service Category	Per Capita Charge	Singles & Semi (per unit)	Multi-type (per unit)	Apartment - 2 or more bedroom (per unit)	Apartment - 1 bedroom or bachelor, per unit	Non-Res (per m^2)
Municipal-Wide	Fire	430	1,075	796	658	538	7.02
Municipal-Wide	Parks and Recreation	355	888	657	543	444	-
Municipal-Wide	Public Works	448	1,120	829	685	560	7.31
Municipal-Wide	Admin	49	123	91	75	61	0.80
Mildmay	Water	1,715	4,288	3,173	2,624	2,144	20.31
Teeswater	Water	2,836	7,090	5,247	4,339	3,545	81.49
Mildmay	Sewage	733	1,833	1,356	1,121	916	13.02
Teeswater	Sewage	5	13	9	8	6	0.01
Municipal-Wide Total	**Total**	**1,282**	**3,206**	**2,373**	**1,961**	**1,603**	**15.13**
Mildmay Total	**Total**	**3,730**	**9,327**	**6,902**	**5,706**	**4,663**	**48.46**
Teeswater Total	**Total**	**4,123**	**10,309**	**7,629**	**6,308**	**5,154**	**96.63**

7.4 Development Charge Capital Program Summary

Table 7.4 summarizes the net project costs, amount attributable to existing development and amount potentially recoverable through development charges. The capital costs attributable to future development amount to $5.7 million dollars over the next 10 years. The majority of these costs are attributed to future residential development ($5.4 million dollars), with approximately $336,000 attributed to non-residential development. Actual collection will depend on the rate of development. The total collected may also be impacted by reductions in development charges as a result of phasing in of development charges and/or additional exemptions and discounts.

For projects included in the development charges $330,000 is attributed benefits beyond the next 10 years and is expected to be collected post 2034. Approximately $4.9 million dollars associated with the identified projects is attributed to existing development and must be funded through reserves, rates and other sources.

Table 7.4 Development Charge Capital Program Summary

Service Category	Net Cost	Amount Attributable to Existing	Total Recoverable through Development Charges	Post 2034 Amount to Collect	Amount Recoverable 2025-2035	Development Charges Attributable Residential	Development Charges Attributable to Non-Residential
Fire	1,567,487	600,000	967,487	330,000	637,487	605,613	31,874
Parks and Recreation	500,000	-	500,000		500,000	500,000	-
Public Works	800,000	136,000	664,000		664,000	630,800	33,200
Sewage	1,798,183	833,096	965,087		965,087	897,585	67,502
Water	6,030,073	3,172,851	2,857,222		2,857,222	2,657,270	199,952
Administration	245,000	172,200	72,800		72,800	69,160	3,640
Grand Total	**10,940,743**	**4,914,147**	**6,026,596**	**330,000**	**5,696,596**	**5,360,428**	**336,168**

*Note –Capacity expected to be allocated on first come-first serve basis, so amount collected through development charges over the next 10 years will be based on how much actual development occurs.

8.0 Implementation

8.1 General Considerations

As discussed, a Development Charges By-law must be adopted to implement a development charges schedule and the associated collection policies. Section 5(1)(9) of the DCA prescribes that the Municipality of South Bruce must establish rules within the implementing By-law to set out how development charges will be applied at the local level.

This section of the report outlines certain components of the DCA which will need to be considered during the preparation of the Development Charges By-law. The components of the DCA noted below are in effect as of the date of this report. The Province may subsequently amend the DCA and as such, the most current version of the DCA should always be reviewed.

8.2 Applicable Development

Section 2(2) of the DCA prescribes that development charges can be collected against development activities requiring one or more of the following:

- Issuance of a building permit;
- Condominium Act approval;
- Certain Planning Act approvals (i.e., minor variances, re-zonings, consents, severances, plans of subdivision).

Development charges cannot be applied to development activities which:

- Enlarge an existing dwelling unit;
- Create second or third dwelling units in prescribed classes of proposed new residential buildings, including structures ancillary to dwellings;
- Create additional dwelling units as prescribed (subject to prescribed restrictions); and
- Increase the gross floor area of an industrial development by less than 50%.

Section 3 of the DCA further prescribes that lands owned, and used by, municipal governments and school boards are not subject to the provisions of the By-law. However, Council is also permitted to include provisions in the By-law which exempt specific types of development from development charges. In this respect, many local municipalities commonly exempt places of worship, public hospitals and farm buildings from the development charges specified in the By-law.

8.3 Charge Ceilings

Development charges to be collected against new development must not exceed the values defined in Table 7.3 of this study. Council can establish Development Charges Schedules in the By-law which prescribe charges which are less than those calculated in the aforementioned tables for the entire Municipality, specific areas of the Municipality, or specific categories of development.

8.4 Phasing-in

Municipalities may phase-in development charges over a number of years. Any amounts not collected as a result of phasing may not be recovered through additional charges on later development charges.

8.5 Inflation Adjustments

The DCA permits development charges to be adjusted to inflation, on an annual basis, using the index specified in O. Reg 82/98. This measure is commonly employed by local municipalities to ensure that the fees collected reflect the real cost of the projects and services.

8.6 Front-Ending Agreements

The Development Charges By-law may contain policies which permit the Municipality to enter into front-ending agreements with land developers for infrastructure activities specified in the By-law (e.g., watermain installation, road extensions). Front-ending agreements allow developers to finance all, or a portion of, the capital costs of a project in order to permit the work to proceed in advance of a municipal capital works schedule. The agreement is required to stipulate, at a minimum, the nature and cost of the work, a cost-sharing program, a collection system and the specific benefiting area.

Under front-ending agreements, the Municipality typically assumes the following general responsibilities:

- Collecting development charges from subsequent development activities in the defined service area;
- Reimbursing the other parties in the agreement for a share of the development charge (corresponding to the work completed).

Front-ending agreements are subject to public review. Affected property owners may appeal the terms of an agreement to the Ontario Land Tribunal.

8.7 Credits

The Development Charges By-law may contain provisions which allow the Municipality to permit works specified in the By-law to be carried out by an individual in exchange for credit towards the applicable development charge. The amount of the credit established must reflect the reasonable cost for the doing the work, as agreed upon by the involved parties. The credit provided by the Municipality can only be applied to the service category, or categories, which are directly related to the work undertaken.

8.8 Discounts

Under Section 26.2(1.1) of the DCA, development charges for rental housing developments, as defined in the DCA, must be reduced by the following amounts:

- The development charge for a rented residential premises with three or more bedrooms will be reduced by 25%.
- The development charge for a rented residential premises with two bedrooms will be reduced by 20%.

- The development charge for a rented residential premises not described above will be reduced by 15%.

8.9 Duration of By-law

Development charge By-laws expire 10 years after the day they come into force. A municipality may pass a new or additional By-law prior to the expiry of the existing By-law.

8.10 Reserve Funds

Starting in 2025, and subsequently on an annual basis, municipalities are required to spend or allocated at least 60% of the monies in development charge reserve accounts for water, wastewater and services related to highway.

9.0 SUMMARY

This report presents the results of a Development Charges Background Study for the Municipality of South Bruce. Council is considering a new Development Charges By-law for the Municipality and the study is required under the *Development Charges Act, 1997*.

The study incorporated the primary key activities:

- Review of historic growth in South Bruce and extrapolation of growth and development forecasts for that study area;
- Review and evaluation of capital works projects that would be required to service the predicted growth;
- Calculation of a recommended Development Charge Amount for the proposed projects and services in accordance with the DCA.

It is our opinion that the Development Charge Amounts set out in Table 7.3 of the report are in compliance with the provisions of the DCA and O. Reg. 82/98. However, the charge that is used in the implementing By-law will be set by Council after due consideration.

10.0 FUTURE ACTION

The following represent the final activities required to adopt a Development Charges program:

- Council reviews the Background Study. Following due consideration and any required revisions, Council accepts this draft report and by resolution, agrees that the intent of the Municipality is to implement the growth-related capital works itemized in Appendix B;
- The Background Study is made available for public review 60 days prior to the passing of the By-law;
- Council considers a Development Charge Amount to establish, and specific implementation policies to be incorporated into the implementing By-law;

- A draft By-law is prepared in accordance with the recommendations of Council;
- The statutory public meeting is held with a minimum 20-day notice period. The Background Study and the draft By-law will be made available for public review during the notice period;
- Council must pass the implementing By-law within one year of the completion of Background Study. A 40-day review period must be provided after the passage of the By-law. Any individual or organization may appeal the provisions of the Development Charges By-law to the Ontario Land Tribunal during the review period.

All of which is respectfully submitted.

B. M. ROSS AND ASSOCIATES LIMITED

Per _____

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APPENDIX A
GROWTH AND DEVELOPMENT FORECAST

1.0 INTRODUCTION

1.1 General

Section 5(1) of the Development Charges Act, S.O. 1997 (DCA) stipulates that for the purposes of calculating a development charge, “the anticipated amount, type and location of development, for which development charges can be imposed, must be estimated”. The following discussion summarizes the process undertaken to develop a growth and development forecast for the Municipality of South Bruce.

Development forecasts have been prepared in conjunction with the Development Charges Background Study to project a population for South Bruce over 10-year (2024-2034) and 20-year (2024-2044) periods. The growth projections were established following an assessment of general growth and development trends evident in the Municipality as identified from statistical data, recent population projections and other background research. The forecasts extrapolated from this analysis are considered to be realistic predictions of population and household growth in South Bruce. An estimate of non-residential development has been prepared through an analysis of available building permit information.

The growth projections established in this study provide a basis for determining the level of service required to accommodate future development activities. In this regard, the growth forecasts provide a framework to estimate (1) the capital expenditures needed to finance additional service and (2) an appropriate development charge to recover growth related capital costs.

1.2 Background

A series of reports were reviewed to gather background information on population growth and general development trends in the study area. The following are among the key sources of information consulted during this review:

- Statistics Canada Census of Canada data for the period 2001-2021 (data is collected in 5-year intervals).
- Building permit records compiled by the Municipality for the period 2006-2023. The records detail the type (e.g., residential, commercial, industrial) and value of development.
- 2024 “base case” population and households forecasts by metroeconomics.
- Plan the Bruce: Good Growth non-residential growth forecasts by Watson and Associates Economists Ltd.
- Municipal staff and
- An assessment of current development projects and proposals.

2.0 BACKGROUND POPULATION & DEVELOPMENT INFORMATION

2.1 Residential Growth Trends

2.1.1 Population

The most recent population count for the Municipality of South Bruce is the 2021 Census. In 2021, the population of South Bruce was 5,880 residents, an increase of 241 persons from the 2016 count and 46 persons from the 2011 Census (Table 2.1). The population of the communities of Teeswater and Mildmay are also counted through the Census. The population of these communities have generally remained stable over the last 10 years, with minimal growth. For comparison, the 5-year annual growth rate for the Province of Ontario was 1.1%.

Table 2.1 South Bruce Census Population Counts, 2001-2021

Year	Mildmay	Teeswater	South Bruce
2001	1,191	1,109	6,063
2006	1,216	1,071	5,939
2011	1,219	1,011	5,685
2016	1,219	995	5,639
2021	1,222	1,030	5,880
5-year change	3	35	241
10-year change	3	19	195
20-year change	31	- 79	- 183
5-year average annual growth rate (%)	0.05	0.69	0.84
10-year average annual growth rate (%)	0.02	0.19	0.34
20-year average annual growth rate (%)	0.13	- 0.37	- 0.15

The slight increase in population over the past 5 years is attributed to an increase in the number of new homes built in the Municipality. This trend was observed throughout many small municipalities during the pandemic.

The average age in South Bruce, as of the 2021 census, is 41.1 years old. This is slightly younger than the provincial average of 41.8 years. Those aged 65 and over account for 19.6% of the population of South Bruce, whereas children, or those aged 14 or less make up approximately 19.7% of the population.

2.1.2 Residential Development

The number of private dwellings in South Bruce as counted through previous censuses are summarized in Table 2.2. The number of private dwellings in the Municipality has increased over the last 20 years, with approximately 141 additional dwellings over that time. Over the last 20 years, average annual growth rate for the number of dwellings as counted through the Census has remained relatively steady at 0.3%.

Table 2.2 Census Total Private Dwelling Counts, South Bruce 2001-2021

Year	Mildmay	Teeswater	South Bruce
2001	483	471	2,278
2006	506	463	2,297
2011	538	457	2,346
2016	532	476	2,381
2021	536	484	2,419
5-year change	4	8	38
10-year change	-2	27	73
20-year change	53	13	141
5-year average annual growth rate (%)	0.15	0.33	0.32
10-year average annual growth rate (%)	-0.04	0.58	0.31
20-year average annual growth rate (%)	0.52	0.14	0.30

To gain a better understanding of residential development occurring in South Bruce, building permit data for new residential dwellings was assessed. Table 2.3 summarizes the number of new residential building units in the Municipality between 2014 and 2023.

Table 2.3 New Residential Units, 2014-2023

Year	Formosa	Mildmay	Teeswater	Rural	Total
2014	2	8	13	5	28
2015	1	6	5	2	14
2016	0	7	3	4	14
2017	5	4	7	5	21
2018	2	2	4	1	9
2019	8	3	4	3	18
2020	4	9	6	2	21
2021	0	6	0	0	6
2022	7	5	9	3	24
2023	6	11	2	3	22
5-year total	**25**	**34**	**21**	**11**	**91**
10-year total	**35**	**61**	**53**	**28**	**177**
5-year average	**5**	**6.8**	**4.2**	**2.2**	**18.2**
10-year average	**3.5**	**6.1**	**5.3**	**2.8**	**17.7**

Over the past 10 years, there were 177 new residential units in South Bruce. The building permit data shows the majority of new residential units in Mildmay, followed by Teeswater and Formosa. The new units include those in multi-unit style residences. Over the last 10 years, on average there has been one multi-unit development in each community each year. It is expected that multi-unit construction will continue, in keeping with planning policies and demand for more affordable housing types.

2.1.3 Occupancy

For the purposes of this study, the average household density, or occupancy, is calculated from the permanent population and number of private dwellings. It is generally expressed as the average number of persons per household. The household density for the Municipality based on census data, is shown in Table 2.4.

Table 2.4 Household Densities (Persons Per Unit)

Year	Persons Per Unit
2006	2.7
2011	3.1
2016	2.6
2021	2.6

The average number of people per unit in the Municipality has fluctuated over the last 15 years, from 3.1 persons per unit to 2.6 persons per unit. Overall, the decline in density is a common trend in Southwestern Ontario as a result of shifting demographics, with a greater number of seniors, fewer children per household, and an increase in the number of single-person households. This trend is expected to continue into the future.

2.1.4 Types of Residential Development

Residential development in South Bruce includes a variety of types of dwelling units, including single detached, semi-detached dwellings, and row homes. Table 2.5 summarizes the number of single detached, multi and apartment units, population living the different unit types and average density as reported through the 2021 Census.

Table 2.5 2021 Count of Residential Units by Type, South Bruce

Unit Type	Population	Number of Units	Persons Per Unit (PPU)
Single & Semi Detached	5,432	2,015	2.7
Multi	185	100	1.85
Apartment	245	160	1.53

2.1.5 Residential Developments

The majority of residential development in South Bruce occurs on existing lots, lots created by severance, or lots created by Plan of Subdivision. Municipality staff provided information on the following potential developments. The number of potential units, currently proposed within Teeswater and Mildmay are shown in Table 2.6. In total, there is the potential for 1,092 additional residential units within the Municipality based on current development proposals. There are also additional serviced lands currently not subject to a development proposal that may be developed in the future.

Table 2.6 Potential and Approved Residential Developments

Type of Unit	Potential Number of Units - Teeswater	Potential Number of Units - Mildmay
Single, semi-detached	205	190
Multi and townhouses	136	490
Apartment	0	71
Total	**341**	**751**

2.2 Non-Residential Growth Trends

2.2.1 Labour Force

In South Bruce, from information gathered as part of the 2021 Census, the number of persons employed is 2,920 or 62% of the population aged 15 and over. The unemployment rate is 6.1% which less than provincial rate of 6.7% (as of June 2024). Approximately 34% of the population reported not being in the labour force.

Approximately 57% of those who worked, reported working full time. The remaining 43% worked part time. The majority of employed residents in South Bruce work in trades, transportation or equipment (24.4%); sales and services (16.6%); natural resources, agriculture and related production occupations (15.0%); business, finance and administration (11.9%); and manufacturing and utilities (10.9%).

Approximately 37% of the employed persons living in South Bruce commute to a different County for work. 36% commute to a different municipality in Bruce County for work, and 26% work within South Bruce. This suggests a strong reliance on employment opportunities outside of South Bruce for residents.

2.2.2 Non-Residential Development

The number of building permits issued for non-residential development, including additions and new construction, in the Municipality over the last 10 years is summarized in Table 2.7. In the last ten years there have been 40 building permits issued for non-residential buildings. The majority of non-residential permits have been issued for commercial uses. The 10-year annual average additional gross floor area of commercial space is 523 square meters, 76 square meters of industrial space and 45 square meters of institutional space.

Table 2.7 Summary of Non-Residential Building Permits 2014-2023, South Bruce

Location	Formosa		Mildmay			Teeswater			Rural			South Bruce		
Year	Comm.	Inst.	Comm.	Indust.	Inst.	Comm.	Indust.	Inst.	Comm.	Indust.	Inst.	Comm.	Indust.	Inst.
2014	0	0	4	0	0	0	0	0	0	0	0	4	0	0
2015	1	0	0	0	0	3	0	0	0	0	0	4	0	0
2016	1	0	1	0	0	1	0	0	0	0	0	3	0	0
2017	0	0	2	0	0	4	0	0	0	0	1	6	0	1
2018	0	0	2	0	0	2	0	0	0	0	0	4	0	0
2019	0	0	0	0	0	5	0	0	0	0	0	5	0	0
2020	0	0	0	0	0	0	0	0	1	0	0	1	0	0
2021	0	0	2	0	0	1	1	0	0	0	0	3	1	0
2022	0	2	1	0	0	0	1	0	0	0	0	1	3	0
2023	0	0	0	1	0	0	1	0	1	1	0	1	3	0
5-year total	**0**	**2**	**3**	**1**	**0**	**6**	**3**	**0**	**2**	**1**	**0**	**11**	**7**	**0**
10-year total	**2**	**2**	**12**	**1**	**0**	**16**	**3**	**0**	**2**	**1**	**1**	**32**	**7**	**1**
5-year avg.	**0**	**0.4**	**0.6**	**0.2**	**0**	**1.2**	**0.6**	**0**	**0.4**	**0.2**	**0**	**2.2**	**1.4**	**0**
10-year avg.	**0.2**	**0.2**	**1.2**	**0.1**	**0**	**1.6**	**0.3**	**0**	**0.2**	**0.1**	**0.1**	**3.2**	**0.7**	**0.1**

Note:

Comm. = Commercial

Inst. = Institutional

Indust. = Industrial

2.3 Development Patterns in the Study Area

A number of factors could influence growth trends in South Bruce. Of relevance to this study are the following:

- It is expected that residential development will continue on undeveloped lands zoned for such through the site plan process and Plans of Subdivision.
- At present, the Municipality does not contain the scale of manufacturing and service sector activities to draw a significant number of commuting workers to South Bruce.
- Residents are expected to continue to be drawn to the community due to its proximity to other employment areas and availability of housing.
- It is expected the majority of residential growth will occur as single detached units, however it is expected that multi-unit type dwellings will be built at an increasing rate.

3.0 RESIDENTIAL GROWTH PROJECTIONS

3.1 Forecast Methodology

For the purposes of this study, recent growth forecasts developed by metroeconomics were utilized. The 2024 'base' forecasts were developed in conjunction with background studies completed for the Nuclear Waste Management Organization (NWMO) Deep Geological Repository (DGR) project; these forecasts assume the DGR will not be located in South Bruce. These forecasts included population and residential growth for South Bruce. Following a review of the projections and input from staff, the forecasts were considered suitable for the use for the purposes of calculating development charges. These forecasts were utilized as they are believed to be reasonable projections of growth, given available development trends, regional socio-economic trends and local needs for housing.

The forecast incorporated the following methodological components:

- The population and unit growth projections from metroeconomics base forecasts for South Bruce were applied over the 10-year and 20-year study periods.
- The population and dwelling counts for Teeswater and Mildmay were extrapolated based on the current proportion of population of the South Bruce for each community. The proportion of the total South Bruce population for Mildmay is 20.78% and Teeswater is 17.52%.
- The majority of growth in South Bruce is expected to occur in Mildmay, given the availability of lands for residential development.
- It is expected that the majority of development will occur as single detached units, but with an increased proportion of multi-unit residences and apartments compared to the past.

3.2 Residential and Population Forecasts

A residential and population growth forecast was developed for South Bruce based upon the previously discussed methodology. Table 3.1 shows the population forecasts. Table 3.2 contains the forecasted number of additional dwelling units over the same period.

Table 3.1: Residential Population Forecast 2024-2044

Year	Mildmay	Teeswater	South Bruce
2024	1,322	1,114	6,359
2029	1,493	1,258	7,183
2034	1,615	1,361	7,769
2039	1,711	1,442	8,233
2044	1,792	1,510	8,621
10-year change	**293**	**247**	**1,410**
20-year change	**470**	**396**	**2,262**

Table 3.2: Residential Dwelling Forecast 2024-2044

Year	Mildmay	Teeswater	South Bruce
2024	488	411	2,348
2029	563	474	2,709
2034	619	522	2,980
2039	666	561	3,205
2044	707	596	3,401
10-year change	**131**	**111**	**632**
20-year change	**219**	**185**	**1,053**

3.3 Forecast Assessment

The following represents the key findings of the population and residential development forecasts for the Municipality of South Bruce:

- The number of residential units in South Bruce is expected to continue to increase over the next 20 years. The majority of the development is expected to occur in the form of single detached and multi-units.
- It is forecasted that there will be an additional 1,053 dwellings in the Municipality in 20 years.
- It is expected that the future developments via the Plan of Subdivision process will support the continued growth within the Municipality.

3.4 Conclusions

The forecasts presented in Section 3.2 appear to be reasonable and appropriate forecasts for the Municipality of South Bruce given historic growth rates and the factors previously discussed. In this regard, the forecast defined in Tables 3.1 and Table 3.2 should be adopted as the basis for calculating the residential development charges for the Municipality.

4.0 NON-RESIDENTIAL GROWTH FORECAST

4.1 Forecast

The forecast for non-residential development is based on the employment forecasts by Watson and Associates from the Plan the Bruce: Good Growth Final Report. The forecasts estimate the number of additional employees in 5-year intervals to 2046 for each municipality in the County of Bruce. The forecast includes the additional new employees in the commercial, institutional and industrial sectors at 5-year intervals. To determine the amount of additional non-residential space associated with the additional employees the following values were utilized:

- Industrial 130 m^2 per employee
- Commercial 46 m^2 per employee
- Institutional 65 m^2 per employee

Table 4.1 summarizes the expected non-residential growth over the next 10 and 20 years. It is expected that non-residential development will continue given the availability of undeveloped land designated for non-residential growth within South Bruce.

Table 4.1 Forecasted Non-Residential Growth (m^2)

	Formosa			Mildmay			Teeswater			Rural			South Bruce
Year	**Indust.**	**Comm.**	**Inst.**	**Indust.**	**Comm.**	**Inst.**	**Indust.**	**Comm.**	**Inst.**	**Indust.**	**Comm.**	**Instit.**	**Total**
2024-2034	260	276	195	1,300	552	455	0	644	325	260	276	0	4,543
2034-2044	390	506	195	1,300	920	650	0	0	195	1,300	46	0	5,502
10-year total	260	276	195	1,300	552	455	0	644	325	260	276	0	4,543
20-year total	650	782	390	2,600	1,472	1,105	0	644	520	1,560	322	0	10,045

Note:

Comm. = Commercial

Inst. = Institutional

Indust. = Industrial

5.0 RESIDENTIAL AND NON-RESIDENTIAL ALLOCATION

The allocation between residential and non-residential development for the purposes of calculating development charges is determined based on the proportion of growth that is residential and non-residential over the next 10 years. The percentages of residential and non-residential development for the Municipality are summarized in Table 5.1.

Table 5.1: Residential and Non-Residential Allocations

Area	Residential Allocation (%)	Non-Residential Allocation (%)
South Bruce	95	5

APPENDIX B
ANALYSIS OF GROWTH-RELATED PROJECTS

Project Description: Firefighter gear (bunker suit and radios) is required to equip additional firefighters needed as growth occurs. Currently, there are 50 firefighters servicing the Municipality. The 15-year average level of service is 0.0066 firefighters per person. This level of service will be carried forward to service additional residential and non-residential growth. The forecasted future residential and non-residential growth over the next 10 years is 1,410 persons and 67 employees. At the current average level of service, an additional 10 firefighters will be required.

The estimated cost to provide a new firefighter with a bunker suit, SCBA and radio is $13,500.

Project Benefiting Area(s): Municipal-wide

Costs:

Cost of Equipment	$ 13,500
Current level of service (firefighters per person)	0.0066
Amount recoverable through development charges (10 additional firefighters x cost of equipment)	$ 135,000

Allocation of Costs

Not applicable as the costs are being determined based on providing the equivalent level of service as is currently standard in the Municipality.

Development Charge Calculations

Residential Development Charge

$135,000 x 95% (based on proportion of future residential growth)	$ 128,250
Divided by 10-year growth (persons)	1,410
Residential development charges (per capita)	**$ 91**

Non-Residential Allocation (per square meter)

$135,000 x 5% (based on proportion of non-residential growth)	$ 6,750
Divided by forecasted non-residential growth (10 years) in sq. m	4,543
Non-residential development charges (per m^2)	**$ 1.49**

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Project Description: Over the next 10 years, it has been identified that a larger tanker will be acquired to support future growth. The estimated cost of the larger tanker is $950,000. The cost attributed to future growth is $350,000 as the replacement cost of the existing tanker is estimated at $600,000. The maximum development charge amount eligible over the forecast period for fire-services, based on the 15-year level of service, is $688,500. The post-period benefit, which can be considered for recovery in subsequent development charge by-laws is $165,000.

Analysis of Long-Term Capital and Operating Costs: The project costs attributable to the existing customers will be recovered through capital reserves and rates. Operating costs will be borne by the increased tax base.

Project Benefiting Area(s): Municipal-wide

Costs:

Total Costs	$ 950,000
Deduct any grants or subsidies	$ 0
Subtotal	$ 950,000

Allocation of Costs

Benefit to Existing Development	$ 600,000
Benefit to Future Development	$ 350,000
Post period benefit	- 165,000
Amount recoverable through Development Charges	$ 185,000

Development Charge Calculations

Residential Allocation (per capita)

$ 185,000 x 95% (based on proportion of residential growth)	$ 175,750
Divided by future capacity	1,410 persons
Residential development charges (per capita)	**$ 125**

Non-Residential Allocation (per square meter)

$ 185,000 x 5% (based on proportion of non-residential growth)	$ 9,250
Divided by forecasted non-residential growth (10 years) in m^2.	4,543
Non-residential development charges (per m^2)	**$ 2.04**

Project Description: A Fire Hall expansion will be required to accommodate additional vehicles and staffing associated with growth needs. The estimated cost per bay is $466,667. Currently there are 5 bays. The current 15-year level of service is 0.0007 bays per person. The amount recoverable for this project, based on the current level of services is $482,487. The post-period benefit, which can be considered for recovery in subsequent development charge by-laws is $165,000.

Analysis of Long-Term Capital and Operating Costs: Operating costs of the new facilities will be paid out of the general tax base. The increase in the tax base from new development should offset any increase in operating costs as well as revenue from registration fees for sport leagues.

Project Benefiting Area(s): Municipal-wide

Costs:

Total Costs	$ 466,667
Deduct any grants or subsidies	$ 0
Amount recoverable based on current level of service (0.0007 bays/person x 1,477 persons x $466, 667)	$ 482,487
Deduct post period benefit ($165,000)	- $ 165,000
Amount recoverable through Development Charges	$ 317,487

Allocation of Costs

Not applicable as the costs are being determined based on providing the equivalent level of service as is currently standard in the Municipality.

Development Charge Calculations

Residential Allocation (per capita)

$ 317,487 x 95% (based on proportion of residential growth)	$ 301,613
Divided by future capacity	1,410 persons
Residential development charges (per capita)	**$ 214**

Non-Residential Allocation (per square meter)

$ 317,487 x 5% (based on proportion of non-residential growth)	$ 15,874
Divided by forecasted non-residential growth (10 years) in m^2.	4,543
Non-residential development charges (per m^2)	**$ 3.49**

Project Description: There are currently 8 parks equipped with play structures and maintained by the Municipality of South Bruce. That equates to a 15-year service level of 0.0014 parks per person. It is anticipated that as residential growth occurs, the Municipality will acquire parkland (as land or cash in lieu) and additional play structures will be required. The anticipated cost of equipping a park is $250,000 per park. Over the next 10 years, an additional 1,410 persons are anticipated, which at the current service level is equivalent to 2 parks.

Analysis of Long-Term Capital and Operating Costs: Operating and maintenance costs of new equipment will be paid out of the general tax base. The increase in the tax base from new development should offset any increase in operating costs.

Project Benefiting Area(s): Municipal-wide

Costs:

Total Costs (2 parks x $250,000/per park)	$ 500,000
Deduct any grants or subsidies	$ 0
Subtotal	$ 500,000

Allocation of Costs

Not applicable as the costs are being determined based on providing the equivalent level of service as is currently standard in the Municipality.

Development Charge Calculations

Residential Allocation (per capita)

$ 500,000 x 100%	$ 500,000
Divided by future growth (1,410 persons)	1,410 persons
Residential development charges (per capita)	**$355**

Non-Residential Allocation (per square meter)

This project is solely attributed to residential development.

Project Description: Staff identified the vehicles and fleet equipment for the Public Works Department that will be necessary to support additional growth. The equipment is summarized in Table B-1 (on the following page).

Analysis of Long-Term Capital and Operating Costs: Operating costs of the new vehicles and equipment will be paid out of the general tax base. The increase in the tax base from new development should offset any increase in operating costs.

Project Benefiting Area(s): Municipal-wide

Costs:

Total Costs	$ 494,000
Deduct any grants or subsidies	$ 0
Amount recoverable through Development Charges	$ 494,000

Allocation of Costs

As noted in Table B-1 (on the following page)

Development Charge Calculations

Residential Allocation (per capita)

$ 494,000 x 95% (based on proportion of residential growth)	$ 469,300
Divided by future growth (1,410 persons)	1,410 persons
Residential development charges (per capita)	**$333**

Non-Residential Allocation (per square meter)

$ 494,000 x 5% (based on proportion of non-residential growth)	$24,700
Forecasted non-residential growth (10 years) in m^2.	4,543
Non-Residential development charges (per m^2)	**$5.44**

Table B-1– Public Works Fleet

Fleet/Equipment	Cost ($)	Grant/Subsidies ($)	Benefit to Future ($)	Amount Recoverable over next 10 years
Snowplow	430,000	0	344,000 (80%)	344,000
Trackless Sidewalk Plow	200,000	0	150,000 (75%)	150,000
Total	**630,000**	**0**	**494,000**	**494,000**

Project Description: The Municipality has identified an expansion to public works shop space will be required to accommodate the additional equipment associated with servicing future development. The estimated cost of expanding the shop space is $1,700/$m^2$. The 15-year average level of service with respect to public works shop space is 0.32 m^2/person. Based on the current level of service, future growth would require an additional 473 m^2 of public works space over the next 10 years. Staff indicated that 100 m^2 of public works space would be sufficient for the 10 years.

Analysis of Long-Term Capital and Operating Costs: The additional shop space is expected to have minimal operating costs as it will be used primarily for storage space.

Project Benefiting Area(s): Municipal-wide

Costs:

Total Costs (100 m^2 x 1,700/m^2)	$ 170,000
Deduct any grants or subsidies	$ 0
Subtotal	$ 170,000

Allocation of Costs

Not applicable as the costs are being determined based on providing a lower level of service as is currently standard in the Municipality.

Development Charge Calculations

Residential Allocation (per capita)

$170,000 x 95% (based on proportion of residential growth)	$ 161,500
Divided by future growth (1,410 persons)	1,410 persons
Residential development charges (per capita)	**$ 115**

Non-Residential Allocation (per square meter)

$170,000 x 5% (based on proportion of non-residential growth)	$ 8,500
Divided by forecasted non-residential growth (10 years) in m^2.	4,543
Non-residential development charges (per m^2)	**$ 1.87**

Project Description: An elevated water storage facility is required to service existing and future development in Teeswater. The cost of the 1,200 m^3 elevated water storage facility is $6.9 million. A grant of $3,413,580 has been received for this project. It is assumed the remaining project costs will be debentured over 10 years at 5%, resulting in interest costs of $1,028,653. The volume of storage attributed to future growth is 844 m^3.

Analysis of Long-Term Capital and Operating Costs: The project costs attributable to the existing customers will be recovered through capital reserves and rates. Operating costs will be borne by the users of the facilities through rates.

Project Benefiting Area(s): Teeswater

Costs:

Project Costs	$ 6,900,000
Interest	$ 1,028,653
Deduct any grants or subsidies	$ 3,413,580
Subtotal	$ 4,515,073

Allocation of Costs

Capacity will be allocated as development occurs. The portion of storage allocated to existing customers is 844 m^3 (or 70% of 1,200 m^3).

Benefit to Existing Development (70%)	$ 3,160,551
Benefit to Future Development (30%)	$ 1,354,522
Amount recoverable through Development Charges	$ 1,354,522

Development Charge Calculations

Residential Allocation (per capita)

$ 1,354,522 x 93% (based on proportion of residential growth)	$ 1,259,705
Divided by future capacity (356 m^3 ÷ 0.8m^3/person)	445 persons
Residential development charges (per capita)	**$ 2,831**

Non-Residential Allocation (per square meter)

$1,354,522 x 7% (based on proportion of non-residential growth)	$ 94,817
Divided by forecasted non-residential growth (20 years) in m^2.	1,164
Non-residential development charges (per m^2)	**$ 81.46**

Project Description: An additional well is required in Mildmay to supply water to future growth. The estimated cost of the new well and treatment equipment is $1,500,000. There is currently uncommitted excess capacity in the existing well equivalent to 344 m^3 or 414 persons at 0.83 m^3/person. The new well is expected to service an additional 1,230 persons (the build-out population of Mildmay).

Analysis of Long-Term Capital and Operating Costs: The project costs attributable to the existing customers will be recovered through capital reserves and rates. Operating costs will be borne by the users of the facilities through rates.

Project Benefiting Area(s): Mildmay

Costs:

Project Costs	$ 1,500,000
Deduct any grants or subsidies	$ 0
Subtotal	$ 1,500,000

Allocation of Costs

Capacity will be allocated as development occurs. Excess capacity in the existing well is 414 persons, so the costs will be allocated to the next 1,230 persons – 414 persons = 816 persons.

Excess Capacity	414 persons
Future Capacity (1,230 persons – 414 persons)	816 persons

Development Charge Calculations

Residential Allocation (per capita)

$ 1,500,000 x 93% (based on proportion of residential growth)	$ 1,395,000
Divided by future capacity	816 persons
Residential development charges (per capita)	**$ 1,710**

Non-Residential Allocation (per square meter)

$1,500,000 x 5% (based on proportion of non-residential growth)	$ 105,000
Divided by forecasted non-residential growth (20 years) in m^2.	5,177
Non-residential development charges (per m^2)	**$ 20.28**

Project Description: The Municipality will undertake a water rate study for the Teeswater and Mildmay water systems, as required by provincial legislation. The estimated cost of this study is $15,000

Analysis of Long-Term Capital and Operating Costs: Not applicable as the project is a study

Project Benefiting Area(s): Mildmay, Teeswater

Costs:

Project Costs	$ 15,000
Deduct any grants or subsidies	$ 0
Subtotal	$ 15,000

Allocation of Costs

Benefit to Existing Development (82%)	$ 12,300
Benefit to Future Development (18%)	$ 2,700
Amount recoverable through Development Charges	$ 2,700

Development Charge Calculations

Residential Allocation (per capita)

$ 2,700 x 95% (based on proportion of residential growth)	$ 2,565
Divided by future growth	540 persons
Residential development charges (per capita)	**$ 5.00**

Non-Residential Allocation (per square meter)

$2,700 x 5% (based on proportion of non-residential growth)	$ 135
Divided by forecasted non-residential growth (10 years) in m^2.	4,543
Non-residential development charges (per m^2)	**$ 0.03**

Project Description: As development occurs, larger trunk sewers are required along Kleist St., Dietz St, and Elora Street in Mildmay to support growth in the community. The costs associated with the upsizing of these sewers is $1,048,827. The Municipality has received funding in the amount of $765,183 through the Housing Enabling Water Systems Fund.

Analysis of Long-Term Capital and Operating Costs: Operating costs will be borne by the users of the facilities through rates.

Project Benefiting Area(s): Mildmay

Costs:

Total Costs	$ 1,048,827
Deduct any grants or subsidies	$ 765,644
Subtotal	$ 283,183

Allocation of Costs

Benefit to Existing Development (25%)	$ 70,796
Benefit to Future Development (75%)	$ 212,387
Amount recoverable through Development Charges	$ 212,387

Development Charge Calculations

This project benefits residential land and non-residential land. The forecasted build out population of the service area for this project is 1,230 persons and 5,177 square meters of non-residential development. The buildout population is based on current development proposals and vacant lands within the service area.

Residential Allocation (per capita)

$ 212,387 x 93 % (based on proportion of residential growth)	$ 197,520
Divided by future growth	1,230 persons
Residential development charges (per capita)	**$ 161**

Non-Residential Allocation (per square foot)

$212,387x 7% (based on proportion of non-residential growth)	$ 14,867
Divided by forecasted non-residential growth in m^2.	5,177
Non-residential development charges (per m^2)	**$2.87**

Project Description: Improvements to the Rotary Park Sewage Pumping Station are required to service future development areas throughout Mildmay. The estimated cost of the upgrades are $1,500,000 and will benefit both existing and future growth.

Analysis of Long-Term Capital and Operating Costs: Operating costs will be borne by the users of the facilities through rates.

Project Benefiting Area(s): Mildmay

Costs:

Total Costs	$ 1,500,000
Deduct any grants or subsidies	$ 0
Subtotal	$ 1,500,000

Allocation of Costs

This project benefits existing and future growth. From the preliminary engineering costing, approximately 50% of the cost of the project is associated with increasing the capacity of the sewage pumping station.

Benefit to Existing Development (50%)	$ 750,000
Benefit to Future Development (50%)	$ 750,000
Amount recoverable through Development Charges	$ 750,000

Development Charge Calculations

This project benefits residential land and non-residential land. The forecasted build out population of the service area for this project is 1,230 persons and 5,177 square meters of non-residential development. The buildout population is based on current development proposals and vacant lands within the service area.

Residential Allocation (per capita)

$ 750,000 x 93 % (based on proportion of residential growth)	$ 697,500
Divided by future growth	1,230 persons
Residential development charges (per capita)	**$ 567**

Non-Residential Allocation (per square foot)

$750,000 x 7% (based on benefitting area)	$ 52,500
Divided by forecasted non-residential growth in m^2.	5,177
Non-residential development charges (per m^2)	**$10.14**

Project Description: The Municipality will undertake a wastewater rate study for the Teeswater and Mildmay wastewater systems. The estimated cost of this study is $15,000

Analysis of Long-Term Capital and Operating Costs: Not applicable as the project is a study

Project Benefiting Area(s): Mildmay, Teeswater

Costs:

Project Costs	$ 15,000
Deduct any grants or subsidies	$ 0
Subtotal	$ 15,000

Allocation of Costs

Benefit to Existing Development (82%)	$ 12,300
Benefit to Future Development (18%)	$ 2,700
Amount recoverable through Development Charges	$ 2,700

Development Charge Calculations

Residential Allocation (per capita)

$ 2,700 x 95% (based on proportion of residential growth)	$ 2,565
Divided by future growth	540 persons
Residential development charges (per capita)	**$ 5.00**

Non-Residential Allocation (per square meter)

$2,700 x 5% (based on proportion of non-residential growth)	$ 135
Divided by forecasted non-residential growth (10 years) in m^2.	4,543
Non-residential development charges (per m^2)	**$ 0.03**

Project Description: A number of studies have been identified that will be undertaken over the next 10-years. The studies have been identified in Table B-2 (on the following page).

Analysis of Long-Term Capital and Operating Costs: There are no long-term capital or operating costs associated with the completion of studies.

Project Benefiting Area(s): Municipal-wide

Costs:

Total Costs	$ 245,000
Deduct any grants or subsidies	$ 0
Subtotal	$ 245,000

Allocation of Costs

Benefit to Existing Development	$ 172,200
Benefit to Future Development	$ 72,800
Amount recoverable through development charges	$ 72,800

Development Charge Calculations

Residential Allocation (per capita) as noted in Table B-2 (on the following page).

$ 72,800 x 95% (based on proportion of residential growth)	$ 69,160
Divided by future growth (1,410 persons)	1,410 persons
Residential development charges (per capita)	**$49**

Non-Residential Allocation (per square meter)

$72,800 x 5% (based on proportion of non-residential growth)	$3,640
Divided by forecasted non-residential growth (10 years) in m^2.	4,543
Non-Residential development charges (per m^2)	**$0.80**

Table B-2– Studies

Study	Cost ($)	Grant/Subsidies ($)	Benefit to Future ($)	Amount Recoverable over next 10 years
Development Charge Background Study	35,000	0	35,000 (100%)	35,000
Road Needs Study	35,000	0	6,300 (18%)	6,300
Trails Study	50,000	0	9,000 (18%)	9,000
OP Update	75,000	0	13,500 (18%)	13,500
Zoning Update	50,000	0	9,000 (18%)	9,000
Total	**245,000**	**0**	**72,800**	**72,800**

Summary of Development Charges

DC Area	Service Category	Per Capita Charge	Singles & Semi (per unit)	Multi-type (per unit)	Apartment - 2 or more bedroom (per unit)	Apartment - 1 bedroom or bachelor, per unit	Non-Res (per m^2)
Municipal-Wide	Fire	430	1,075	796	658	538	7.02
Municipal-Wide	Parks and Recreation	355	888	657	543	444	-
Municipal-Wide	Public Works	448	1,120	829	685	560	7.31
Municipal-Wide	Admin	49	123	91	75	61	0.80
Mildmay	Water	1,715	4,288	3,173	2,624	2,144	20.31
Teeswater	Water	2,836	7,090	5,241	4,339	3,545	81.49
Mildmay	Sewage	733	1,833	1,356	1,121	916	13.02
Teeswater	Sewage	5	13	9	8	6	0.01
Municipal-Wide Total	**Total**	**1,282**	**3,206**	**2,373**	**1,961**	**1,603**	**15.13**
Mildmay Total	**Total**	**3,730**	**9,327**	**6,902**	**5,706**	**4,663**	**48.46**
Teeswater Total	**Total**	**4,123**	**10,309**	**7,629**	**6,308**	**5,154**	**96.63**

APPENDIX C
LEVEL OF SERVICE CALCULATIONS

Fire Services Level of Service

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Population	5,533	5,567	5,685	5,635	5,669	5,703	5,737	5,639	5,805	5,839	5,874	5,908	5,880	6,018	6,078
Employment	1,598	1,620	1,650	1,664	1,686	1,708	1,730	1,735	1,774	1,796	1,818	1,840	1,870	1,884	1,906

Item	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Avg LOS
Buildings	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-
Value	3,302,441	3,302,441	3,302,441	3,302,441	3,302,441	3,302,441	3,302,441	3,302,441	3,302,441	3,302,441	3,302,441	3,302,441	3,302,441	3,302,441	3,302,441	-
LOS $/person	463.11	459.50	450.23	452.45	449.01	445.61	442.27	447.85	435.74	432.54	429.33	426.23	426.12	417.92	413.63	439.44

Item	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Avg LOS
Vehicles	7	7	7	7	7	7	8	8	8	9	9	9	9	9	7	-
Value	2,585,000	2,585,000	2,585,000	2,585,000	2,585,000	2,585,000	2,625,000	2,625,000	2,625,000	3,150,000	3,150,000	3,150,000	3,150,000	3,150,000	2,585,000	-
LOS $/person	362.50	362.50	362.50	362.50	362.50	362.50	368.11	368.11	368.11	441.73	441.73	441.73	441.73	441.73	362.50	395.32

Item	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Avg LOS
Equip	13	14	15	21	24	24	25	34	46	47	50	52	53	53	53	-
Value	134,439	142,599	150,579	301,911	401,628	401,628	426,628	562,073	727,642	735,513	745,413	796,016	803,297	803,297	803,297	-
LOS $/person	18.85	20.00	21.12	42.34	56.32	56.32	59.83	78.82	102.04	103.14	104.53	111.63	112.65	112.65	112.65	74.19

Item	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Avg LOS
Land	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-
Value	814,115	814,115	814,115	814,115	814,115	814,115	814,115	814,115	814,115	814,115	814,115	814,115	814,115	814,115	814,115	-
LOS $/person	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17

15-year average service level: $1,023.11/person

Net Population & Employment Growth (2024-2034): 673

Max. Allowable Funding Envelope: $688,553.66

Parks and Recreation Level of Service

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Population	5,533	5,567	5,685	5,635	5,669	5,703	5,737	5,639	5,805	5,839	5,874	5,908	5,880	6,018	6,078
Employment	1,598	1,620	1,650	1,664	1,686	1,708	1,730	1,735	1,774	1,796	1,818	1,840	1,870	1,884	1,906

Item	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Avg LOS
Buildings	19	19	19	19	19	20	20	20	21	21	21	21	22	22	22	-
Value	32,851,220	328,51220	32,851,220	32,851,220	32,851,220	32,890,827	32,890,827	32,890,827	33,140,827	33,140,827	33,140,827	33,140,827	33,148,006	33,148,006	33,148,006	-
LOS $/person	4,606.82	4,606.82	4,606.82	4,606.82	4,606.82	4,612.37	4,612.37	4,612.37	4,647.43	4,647.43	4,647.43	4,647.43	4,648.44	4,648.44	4,648.44	4,627.08

Item	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Avg LOS
Land	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	-
Value	1,316,364	1,316,364	1,316,364	1,316,364	1,316,364	1,316,364	1,316,364	1,316,364	1,316,364	1,316,364	1,316,364	1,316,364	1,316,364	1,316,364	1,316,364	-
LOS $/person	184.60	184.60	184.60	184.60	184.60	184.60	184.60	184.60	184.60	184.60	184.60	184.60	184.60	184.60	184.60	184.60

Item	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Avg LOS
Equip	43	48	49	50	54	57	59	59	61	66	69	74	74	74	74	-
Value	8,729,469	8,977,839	9,110,665	9,146,625	9,265,787	9,418,028	9,500,239	9,500,239	9,515,800	9,714,115	9,794,458	9,901,902	9,901,902	9,901,902	9,901,902	-
LOS $/person	1,224.16	1,258.99	1,277.61	1,282.66	1,299.37	1,320.72	1,332.24	1,332.24	1,334.43	1,362.24	1,373.50	1,388.57	1,388.57	1,388.57	1,388.57	1,330.16

Item	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Avg LOS
Land	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-
Value	814,115	8141,15	814,115	814,115	814,115	814,115	814,115	814,115	814,115	814,115	814,115	814,115	814,115	814,115	814,115	-
LOS $/person	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17	114.17

15-year average service level: $ 6,141.84/person

Net Population & Employment Growth (2024-2034): 673

Max. Allowable Funding Envelope: $ 4,133,460.35

Public Works Level of Service

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Population	5,533	5,567	5,685	5,635	5,669	5,703	5,737	5,639	5,805	5,839	5,874	5,908	5,880	6,018	6,078
Employment	1,598	1,620	1,650	1,664	1,686	1,708	1,730	1,735	1,774	1,796	1,818	1,840	1,870	1,884	1,906

Item	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Avg LOS
Buildings	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	-
Value	6,790,000	6,790,000	6,790,000	6,790,000	6,790,000	6,790,000	6,790,000	6,790,000	6,790,000	6,790,000	6,790,000	6,790,000	6,790,000	6,790,000	6,790,000	-
LOS $/person	952.18	952.18	952.18	952.18	952.18	952.18	952.18	952.18	952.18	952.18	952.18	952.18	952.18	952.18	952.18	952.18

Item	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Avg LOS
Land	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3	-
Value	106,281	106,281	106,281	106,281	106,281	150,561	150,561	150,561	150,561	150,561	150,561	150,561	150,561	150,561	150,561	-
LOS $/person	14.90	14.90	14.90	14.90	14.90	21.11	21.11	21.11	21.11	21.11	21.11	21.11	21.11	21.11	21.11	19.04

Item	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Avg LOS
Equip	10	12	14	18	22	25	28	28	28	30	35	35	35	35	35	-
Value	852,368	893,260	1,105,441	1,258,478	1,377,296	1,421,178	2,004,957	2,004,957	2,004,957	2,042,202	3,011,627	3,011,627	30,11,627	3,011,627	3,011,627	-
LOS $/person	119.53	125.26	155.02	176.48	193.14	199.30	281.16	281.16	281.16	286.38	422.33	422.33	422.33	422.33	422.33	280.68

Item	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Avg LOS
Vehicles	3	4	5	6	6	7	7	9	10	11	12	12	15	15	15	-
Value	942,971	1,260,859	1,315,859	1,360,859	1,360,859	1,405,859	1,405,859	1,791,331	2,135,629	2,180,629	2,213,444	2,213,444	2,626,143	2,626,143	2,626,143	-
LOS $/person	132.24	176.81	184.53	190.84	190.84	197.15	197.15	251.20	299.49	305.80	310.40	310.40	368.27	368.27	368.27	256.78

15-year average service level: $ 1,508.68/person

Net Population & Employment Growth (2024-2034): 673

Max. Allowable Funding Envelope: $ 1,015,343.64