

**Report for Public Consultation**

Prepared by Hemson for the City of Brampton

# 2024 Development Charges Background Study

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# Contents

Executive Summary	1
1. Introduction	10
A. Introduction and Background	10
B. Legislative Context	11
C. Relevant Analysis	12
D. Consultation and Approval Process	12
2. The Methodology Uses a City-Wide Approach to Align Development-Related Costs and Benefits	14
A. A City-Wide Development Charge is Proposed	14
B. Key Steps in Determining Development Charges for Future Development-Related Projects	15
C. Operating & Capital Cost Impacts and Asset Management Plan Legislative Requirements	20
D. Transit Services Specific Requirements	21
3. Development Forecast	23
A. Residential and Non-Residential Forecast	23
B. Residential Development Forecast	24
C. Non-Residential Development Forecast	24
4. Transit Ridership	26
5. Summary of Historical Capital Service Levels	27
6. The Development-Related Capital Forecast	30
A. A Development-Related Capital Forecast is Provided for Council’s Approval	30
B. The Development-Related Capital Forecast for City-Wide Services	31

<b>7. Proposed Development Charges are Calculated in Accordance with the DCA</b>	<b>34</b>
<b>A. Development Charge Calculation</b>	<b>34</b>
<b>B. Proposed Residential and Non-Residential Development Charges</b>	<b>39</b>
<b>C. Comparison of Current and Calculated Development Charges</b>	<b>40</b>
<b>8. Cost of Growth Analysis</b>	<b>48</b>
<b>A. Asset Management Plan</b>	<b>48</b>
<b>B. Long-Term Capital and Operating Costs</b>	<b>50</b>
<b>C. The Program is Deemed to be Financially Sustainable</b>	<b>52</b>
<b>9. Development Charges Policy &amp; Administration</b>	<b>53</b>
<b>A. Consideration of Area Rating</b>	<b>53</b>
<b>B. Changes Arising From the More Homes Built Faster Act (Bill 23)</b>	<b>55</b>
<b>C. Development Charges Recommendations</b>	<b>57</b>
<b>D. 2024 Draft DC By-Law available Under Separate Cover</b>	<b>59</b>

# List of Appendices

Appendix A – Development Forecast	60
Appendix B – General Services Technical Appendix	81
Appendix C – Transit Services	180
Appendix D – Services Related to a Highway: Roads and Related Technical Appendix	226
Appendix E – Reserve Fund Balances	246
Appendix F – Cost of Growth Analysis for all Services Excluding Transit	249
Appendix G – Draft By-Law	260

# Executive Summary

## A. Purpose of 2024 Development Charges (DC) Background Study

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

### i. Study is Consistent with Development Charges Legislation

The City of Brampton 2024 DC Study is presented as part of the process to lead to the approval of new DC By-law(s) in compliance with the Development Charges Act (DCA). The study is prepared in accordance with the DCA and associated regulations, including amendments that came into force through the More Homes, More Choice Act, the COVID-19 Economic Recovery Act, and the More Homes Built Faster Act (Bill 23).

It is noted that the Government’s proposed Cutting Red Tape to Build More Homes Act, 2024 (Bill 185), introduced on April 10, 2024, is not in force. Should the provisions of this legislation be granted Royal Assent prior to City Council passing a new DC by-law, appropriate changes to the by-law may be required.

### ii. Calculation of the Development Charges Rates

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

- Preparing a development (growth) forecast;
- Establishing historical service levels;

- Determining the increased need for services arising from development;
- Determining how these costs are attributed to development types (i.e. residential and non-residential); and
- For all services, adjusting for a cash flow analysis.

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

It is recommended that Council adopt the development-related capital forecast developed for the purposes of the 2024 DC Study. However, it is recognized that the DC Study is a point-in-time analysis and there may be changes to project timing, scope and costs through the City’s normal annual budget process.

## B. Development Forecast

The table below provides a summary of the anticipated residential and non-residential growth over the 2024-2033 planning period which is used for all DC eligible services in the City. The development forecast is further discussed in Appendix A.

**SUMMARY OF RESIDENTIAL & NON-RESIDENTIAL  
DEVELOPMENT FORECAST**

	Existing	2024-2033		2024-2041	
	As At End-Year 2023	Forecast Change	As at 2033	Forecast Change	As at 2041
<b>Residential</b>					
Total Occupied Dwellings	194,777	52,520	247,297	76,693	271,470
Population					
Census	697,034	147,860	844,894	195,697	892,731
<i>Population In New Dwellings</i>		<i>177,243</i>		<i>246,304</i>	
<b>Non-Residential</b>					
Place of Work Employment	210,124	53,039	263,163	85,046	295,170
Non-Residential Building Space (sq.m.)		3,716,986		5,330,559	

## C. Transit Ridership Analysis

For the purposes of the Transit development charges calculation, a ridership forecast was completed. The ridership forecast is further discussed in Appendix C.1.

Summary of Transit Ridership Forecast		
Year	PM Ridership	% of Allocation
2016-2023	9,957	38%
2024-2033	11,530	44%
2034-2041	4,876	18%
<b>Total</b>	<b>26,364</b>	100%

## D. Cost of Growth Analysis

An overview of the long-term capital and operating costs as well as the asset management-related annual provisions for capital facilities and infrastructure to be included in the DC by-law is provided in the DC Background Study. This examination is required as one of the provisions of the *DCA*. Additional details on the cost of growth analysis for Transit, including the asset management plan, is included in Appendix C.3. The analysis for all other services is included in Appendix F.

### i. Transit Services

The City of Brampton evaluates the fiscal impacts of capital works including an examination of the full range of costs – initial capital, operating and the long-term repair, maintenance and replacement of infrastructure. A detailed analysis of asset management and financial strategies for the various transit asset groups is described in detail in Appendix C.3.

The analysis concludes that the City can afford to invest and operate transit infrastructure over the ten-year planning period. Importantly, the analysis completed as part of the City’s annual budget will ensure that the projects included in the DC Background Study are financially sustainable over their full life cycle.

## **ii. All Other Services**

The calculated annual provision for all services other than Transit are also considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax base over the long-term. Appendix F summarizes the relevant City documents and asset management requirements for these services.

## **E. Development Charges Administration & Policy Considerations**

### **i. Consideration for Area Rating**

As part of the new regulations adopted by the Province, Council is required to consider the use of area rating (i.e. area-specific development charges) when preparing a development charges background study. As part of the City's 2024 DC update, the appropriateness of implementing area-specific development charges for the various City services was examined.

The *DCA* permits the City to designate, in its DC by-law, the areas where 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 DC By-law.

The following was considered with respect to area-specific development charges:

- Is the use of area-specific charges appropriate for some or all services?
- Are there any data limitations with calculating an area-specific development charge?

Area-specific development charges are typically considered when there is clear benefit to a particular area (including the population or population and employment), and have been implemented in mostly stand-alone greenfield developments.



Based on discussions with staff, and the analysis of the delivery of services, it is proposed that the City continue to calculate and collect DCs on a uniform, City-wide basis.

**ii. Non-Residential DC Rate Structure**

The current (post-2019) rate structure imposes three non-residential development charges for: industrial development; major office development; and non-industrial and non-office development.

This Background Study maintains this non-residential rate structure.

<b>Proposed Non-Residential DC Rate Structure</b>	
<b>Current</b>	<b>Proposed</b>
Industrial	Unchanged from current DC By-law
Major Office	Unchanged from current DC By-law
Non-Industrial/Non-Office	Unchanged from current DC By-law

**iii. Non-Residential Floor Space per Worker (FSW) Assumptions**

The City is proposing to maintain the current non-residential floor space per worker assumptions.

<b>Summary of FSW Assumptions</b>	
<b>Current 2019 FSW Assumptions</b>	<b>Proposed Changes for 2024 DC Study</b>
Population-Related: Commercial: 40 m <sup>2</sup> Institutional: 65 m <sup>2</sup>	Unchanged from current DC By-law
Employment Land: 135 m <sup>2</sup>	Unchanged from current DC By-law
Major Office: 23 m <sup>2</sup>	Unchanged from current DC By-law

## F. Calculated Development Charges

### i. Calculated City-wide Residential and Non-Residential Development Charges

The City's 2024 development charge rates have been calculated in accordance with the tests and filters of the legislation. This includes limiting the recovery of General, Protection (e.g. Fire) and Roads Services infrastructure to the fifteen-year average historical service level; deductions for ineligible shares of projects (e.g. portions of projects that relate to the replacement of existing infrastructure and/or provide a benefit to the existing community) and deductions for shares of projects that will exceed the maximum allowable funding envelope.

Taking into consideration these factors, the following are the calculated development charge rates that reflect the increase in need for services arising from new development over the identified planning periods.

Service	Residential Charge By Unit Type			
	Singles / Semis	Rows / Other Multiples	Large Apartments > 750 Sq. Ft.	Small Apartments < = 750 Sq. Ft.
Development-Related Studies	\$314	\$248	\$178	\$109
By-Law Enforcement	\$276	\$218	\$156	\$96
Library Services	\$1,193	\$941	\$675	\$415
Fire Services	\$1,167	\$921	\$660	\$406
Recreation	\$15,375	\$12,129	\$8,695	\$5,351
Public Works	\$1,415	\$1,117	\$800	\$493
Transit Services	\$16,187	\$12,769	\$9,154	\$5,634
<b>Subtotal Charge Per Unit</b>	<b>\$35,927</b>	<b>\$28,343</b>	<b>\$20,318</b>	<b>\$12,504</b>
Roads & Related - Excluding Bramwest/NSTC	\$31,942	\$25,198	\$18,065	\$11,117
Roads & Related - Bramwest/NSTC	\$2,131	\$1,681	\$1,205	\$742
<b>TOTAL CHARGE PER UNIT</b>	<b>\$70,000</b>	<b>\$55,222</b>	<b>\$39,588</b>	<b>\$24,363</b>

Service	Non-Residential		
	Industrial Charge Per Square Metre	Non-Industrial / Non-Office Charge Per Square Metre	Major Office Charge Per Square Metre
Development-Related Studies	\$1.02	\$1.02	\$1.02
By-Law Enforcement	\$0.90	\$0.90	\$0.90
Library Services	\$0.00	\$0.00	\$0.00
Fire Services	\$3.77	\$3.77	\$3.77
Recreation	\$0.00	\$0.00	\$0.00
Public Works	\$4.57	\$4.57	\$4.57
Transit Services	\$52.33	\$52.33	\$52.33
<b>Subtotal Per Square Metre</b>	<b>\$62.59</b>	<b>\$62.59</b>	<b>\$62.59</b>
Roads & Related - Excluding Bramwest/NSTC	\$54.70	\$152.52	\$349.62
Roads & Related - Bramwest/NSTC	\$3.65	\$10.16	\$23.37
<b>TOTAL CHARGE PER SQUARE METRE</b>	<b>\$120.94</b>	<b>\$225.26</b>	<b>\$435.57</b>

Specific assumptions used in the calculation and analysis are provided in the body of this report.

Under current in-force legislation, the calculated development charges will be phased-in over a 5-year time period as follows:

- Year 1 = 80% of calculated rates
- Year 2 = 85% of calculated rates
- Year 3 = 90% of calculated rates
- Year 4 = 95% of calculated rates
- Years 5 to 10 = 100% of calculated rates

It is noted that the recently released Bill 185 proposes to eliminate the mandatory phase-in set out above.

## **ii. Changes Introduced as part of the 2024 DC Background Study**

As part of the City’s 2024 DC Background Study update, the following changes have been introduced:

- A new service category of “By-law Enforcement” for residential and non-residential development;
- Reviewed DC By-law definitions and exemptions; and
- Alignment with new legislative changes.

## **iii. The 2024 DC Background Study is Based Upon the Best Available Information**

The 2024 DC Background Study has been prepared based on the best available information at the time of preparing this report and is subject to change based on future and operating capital business plans presented to Council as part of the annual budgeting process. Any excess capacity that occurs over the ten-year life of the DC By-law is expected to be recovered from future development as part of the capital plans approved by Council.

## **iv. Key Recommendations**

- It is recommended that the City’s 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;
- It is recommended that Council adopt the development-related capital forecast included in this background study, subject to annual review through the City’s normal capital budget process; and
- No substantial changes to the City’s prevailing local service definitions and policies are being considered.

**v. 2024 Draft DC By-law Available Under Separate Cover**

The new 2024 DC by-law will be made available under separate cover at least two weeks in advance of the statutory public meeting in accordance with the requirements of the *DCA*.

# 1. Introduction

## A. Introduction and Background

This City of Brampton Development Charges Background Study is presented as part of a process to lead to the approval of a new development charge by-law in compliance with the *Development Charges Act, 1997 (DCA)*.

The *DCA* and *Ontario Regulation 82/98 (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 housing units, population and non-residential 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 capital works in progress and anticipated 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-development-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-laws would relate.

This study presents the results of the review which determines the development-related net capital costs attributable to new development that is forecast to occur in the City of Brampton. These development-related net capital costs are then apportioned among various types of development

(residential; non-residential) in a manner that reflects the increase in need for each service attributable to each type of development. The study arrives, therefore, at proposed development charges for various types of development.

The DCA provides for a period of public review and comment regarding the proposed development charges. Following completion of this process, in accordance with the DCA and Council's review of this study and the comments it receives regarding this study or other information brought to its attention about the proposed charges, it is intended that Council will pass a new development charges by-law for the City.

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

## **B. Legislative Context**

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

- Five-year mandatory phase-in of the calculated DC rates (beginning with a 20% reduction in Year 1, decreasing by 5% annually until Year 5);
- Historical service level standards have been extended from a 10 to 15-year planning period;
- DC by-laws now expire every 10 years instead of 5 years;
- The amount of interest paid on DC deferrals and freeze is capped at prime plus 1%;
- Costs associated with studies and affordable housing services are now ineligible for recovery through DCs;

- Municipalities must spend or allocate 60% of available DC reserve funds per year for roads, water and wastewater services; and
- Discounts for purpose built rentals based on the number of bedrooms.

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

### **C. Relevant Analysis**

The underlying assumptions and calculation methodologies contained in the DC Background Study have been informed by a range of inputs, including the City’s capital budget, discussions with City staff and analysis completed by other consultants.

Of particular relevance, the City retained HDR to complete a Transit Ridership Forecast and refresh of the Roads & Related capital program to inform the Transit and Roads & Related DC calculations. The reports provide details on the capital infrastructure requirements for Roads & Related Services, including the road infrastructure costing methodology, network service level analysis, as well as a ridership analysis for Transit.

### **D. Consultation and Approval Process**

The following provides a summary of the consultation and approval process to complete the 2024 DC Background Study. It is intended that following the release of the DC Background Study, consultation will continue with the public and development industry stakeholders prior to the passage of the new 2024 DC by-law anticipated to occur in June 2024.



Activity	Timeline
Stakeholder Consultation Meeting 1	February 7, 2024
Stakeholder Consultation Meeting 2	March 20, 2024
Stakeholder Consultation Meeting 3	April 22, 2024
Public Release of DC Background Study	April 19, 2024
Technical Stakeholder Consultation Sessions Following Release of the DC Background Study	Ongoing
Anticipated Date of Statutory Public Meeting	May 29, 2024
Anticipated Passage of 2024 DC By-law(s)	June 26, 2024

## 2. The Methodology Uses a City-Wide Approach to Align Development-Related Costs and Benefits

Several key steps are required in calculating any development charge. However, specific circumstances arise in each municipality which must be reflected in the calculation. Therefore, this study has been tailored for the City of Brampton's unique circumstances. The approach to the proposed development charges is focussed on providing a reasonable alignment of development-related costs with the development that necessitates them. This study utilizes a City-wide uniform approach for all DC eligible services which the City provides.

### A. A City-Wide Development Charge is Proposed

The City provides a wide range of services to the community it serves and has an extensive inventory of facilities, land, infrastructure, vehicles and equipment. The *DCA* provides municipalities with flexibility to define services that will be included in the development charge by-laws, provided that the other provisions of the *Act* and its associated regulations are met. The *DCA* also requires that by-laws designate the areas within which the by-laws shall be imposed. The development charges may apply to all lands in the municipality or to other designated development areas as specified in the by-laws.

#### i. Services Based on a City-Wide Approach

For the majority of services that the City provides, a range of capital facilities, land, equipment and infrastructure is available throughout the City; arenas, community centres, pools, libraries, fire stations, arterial roads,

transit, parks and so on. As development occurs, new facilities will need to be added so that service levels in newly developing areas are provided at levels enjoyed in existing communities. A widely accepted method for sharing the development-related capital costs for such City services is to apportion them over all new development anticipated in the City.

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

- Development-Related Studies;
- By-law Enforcement;
- Library Services;
- Fire Services;
- Recreation;
- Public Works;
- Transit Services;
- Roads & Related; and
- Bramwest Parkway/North-South Transportation Corridor

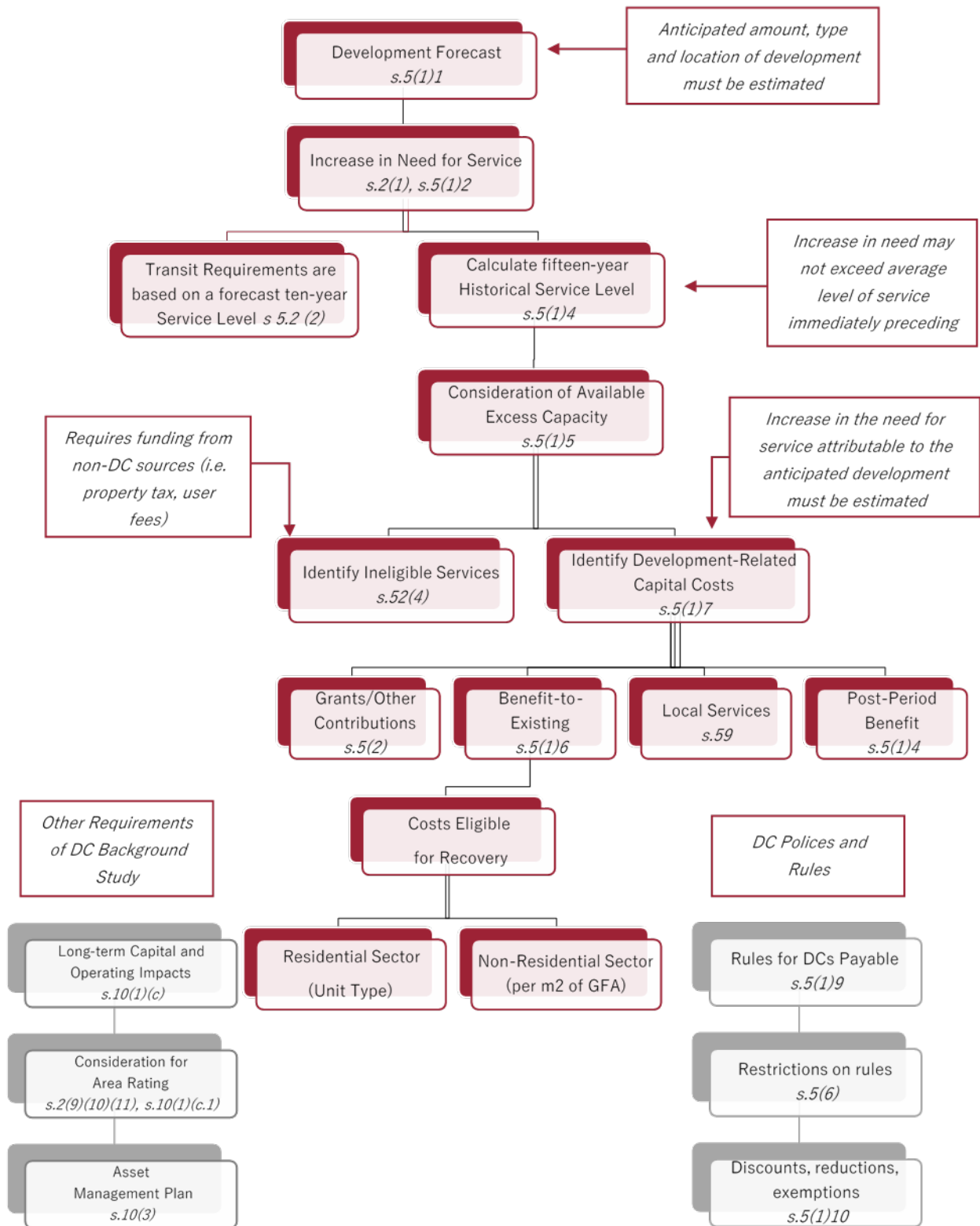
These services form a reasonable basis on which to plan and administer the development charges. It is noted that the analysis of each of these services examines the individual capital facilities and equipment that make them up. For example, Recreation Services includes various indoor facilities such as community centres, pools, arenas; associated land requirements as allowed under the *DCA*; and equipment.

The resulting development charge for these services would be imposed against all development anywhere in the City.

## **B. Key Steps in Determining Development Charges for Future Development-Related Projects**

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

**Figure 1: Overview of DC Background Study Process**



## **i. Development Forecast**

The first step in the methodology requires a development forecast to be prepared for the ten-year study period, 2024–2033, for most City-wide services and for development to 2041 for Roads & Related services. The forecast of future residential and non-residential development used in this study is based on development anticipated to occur within approved Official Plan designated urban areas. The forecast reflects *Growth Plan* targets, 2021 Census data and recent development activity. Additional details on the development forecast assumptions are included in Appendix A.

For the residential portion of the forecast, new dwelling units, net population growth and population growth in new units are estimated. Net population growth equals the population in new housing units reduced by the decline in the population in the existing base anticipated over the ten-year period and to 2041 (due to reducing household sizes as the community ages). The net population change is used in the calculation of the development charges funding envelopes. In calculating the per capita development charge, however, the population growth in new housing units is used.

The non-residential portion of the forecast estimates the gross floor area (GFA) of building space to be developed over the ten-year period, 2024–2033, and to 2041. The forecast provides estimates for three categories: population-related development, major office development, and employment land development. The forecast of GFA is based on the employment forecast for the City. Factors for floor space per worker by category are used to convert the employment forecast into gross floor areas for the purposes of the development charges study.

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

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

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

Historical 15-year average service levels thus form the basis for the development charges calculation. A review of the City's capital service levels for buildings, land, vehicles, equipment and others 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 charges can be determined. The historical service levels used in this study have been calculated based on the period from 2009-2023.

### **iii. Development-Related Capital Forecast and Analysis of Net Capital Costs to be included in the Development Charges**

A development-related capital forecast has been prepared by City staff as part of the study. The forecast identifies development-related projects and their gross and net costs, after allowing for capital grants, subsidies or other contributions as required by the DCA s.5.(2). The capital 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 DCA, s. 5. (1) 4. referenced above, these sections have the effect of requiring that the development charge be calculated on the lesser of the historical 15-year average service levels or the service levels embodied in future plans of the City. The development-related capital program prepared for this study ensures that development charges are only imposed to help pay for projects that have been or are intended to be purchased or built in order to accommodate future anticipated development.

It is not sufficient in the calculation of development charges merely to have had the service in the past. There must also be a demonstrated commitment to continue to emplace facilities or infrastructure in the future. In this regard, O. Reg. 82/98, s. 3 states that:

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

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

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

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

The next step in the determination of development charges is the allocation of the development-related net capital costs between the residential and the non-residential sectors. In the City of Brampton, the allocation is based on the projected changes in population and employment over the planning periods.

Some services (e.g. Recreation and Library) are deemed to provide benefit only to the residential sector, while other services are deemed to benefit both the residential and non-residential sectors. The apportionment of costs for these latter services is based on the expected demand for, and use of, the service by each sector (e.g. apportioned based on shares of net population and employment) and consideration of other factors affecting the demand for specific municipal services.

Finally, the residential component of the development charge is calculated based on the population to be generated in new housing units during the respective planning periods and the per capita amount determined is applied to different housing types on the basis of average occupancy factors. The non-residential component is calculated based on the growth that is forecast in non-residential building space in square metres.

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

The final determination of the development charges results from adjustments made to development-related net capital costs for each service and sector resulting from a cash flow analysis that takes account of the timing of projects and receipt of development charges. Interest earnings or borrowing costs are therefore accounted for in the calculation as allowed under the DCA.

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

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

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



Asset management plan

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

The requirement to include an Asset Management Plan (AMP) was part of the *DCA* amendments that came into effect on January 1, 2016. A key function of the AMP is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle. Appendix F addresses the operating and capital cost impacts and the asset management plan. Separate analysis are prepared for Transit services in Appendix C.3.

## **D. Transit Services Specific Requirements**

### **i. Planned Level of Service**

As per the new requirements of the *DCA* and associated regulation that came into effect on January 1, 2016, Transit services must be treated as a “discrete” service. Generally, it is understood that this provision is intended to preclude combining the Roads & Related and Transit services into a broader “Transportation” DC service.

The *DCA* (s.5.2 (3)) requires that in estimating the increase in need for Transit services the increased need “shall not exceed the planned level of service over the 10-year period immediately following the preparation of the background study”.

The definition of planned level of service is not defined in the *DCA*. For the purposes of the development charge calculations, the “planned level of service” is considered the ten-year development-related capital forecast (2024-2033) for General Services, and the longer term development-related capital forecast (2024-2041) for Roads & Related projects in the 2024 DC Background Study, as informed by various sources including the City’s current and proposed capital budgets, long range plans, prior DC studies and staff reports.

In order to meet the requirements of the *DCA*, it is recommended that Council approve the 2024 DC Background Study and the underlying capital forecast, as an expression that Council intends to ensure that the increase in need in Transit service will be met.

In addition, any background study that incorporates Transit services into the calculation must now include the following:

- An assessment of ridership forecast for all modes of transit and whether ridership is generated from existing or planned development (O.Reg. 82/98 s.8(2)4).
- An assessment of ridership capacity for all modes of transit over the 10-year forecast period (O. Reg. 82/98 s.8(2)4).

## **ii. Asset Management Plan Requirements**

In addition to the AMP requirements set out in section 10 of the *DCA*, *Ontario Regulation 82/98*, identifies additional direction on the contents of the asset management strategy for Transit services to be addressed in a DC Background Study. This includes an AMP as well as a financial strategy. However, it is noted that the Regulations are silent with respect to the AMP requirements for the Background Study for any services other than transit.

### 3. Development Forecast

This section provides the basis for the development forecasts used in calculating the development charges and provides a summary of the forecast results. The development forecast is based on estimates of growth occurring within approved Official Plan designated urban areas. This forecast is consistent with the population and employment targets in the *Growth Plan* and with the Region of Peel’s ongoing Municipal Comprehensive Review.

It should be noted that the forecasts used in this DC Study do not incorporate the Provincial housing target for the City of Brampton which is 113,000 new housing units in the 10-year period to 2031. At this time, the City’s infrastructure master plans have not yet been updated to reflect new infrastructure needs arising from the housing pledge. It is anticipated that this growth and associated infrastructure needs will be incorporated in future DC Study updates.

This section portrays a summary of the results of the housing unit, population forecast and the non-residential employment and space forecast. Details of the forecasts are provided in Appendix A.

#### A. Residential and Non-Residential Forecast

*The Development Charges Act (DCA)* requires the City to estimate “the anticipated amount, type and location of development” for which development charges may be imposed. The development forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location and timing of development to allow the City to prepare a reasonable development-related capital program. A description of the forecast methodology and more detailed tables of results are provided in Appendix A.

## **B. Residential Development Forecast**

The residential development forecast is based on development that is expected in designated urban areas of Brampton's Official Plan. Table 1 provides a summary of the residential forecast for two planning periods: 2024–2033 and 2024–2041. For development charges calculation purposes, the ten-year planning period is applicable to General Services. The 2041 development forecast has been utilized in the calculation of the Roads & Related component of development charges.

The City's population is expected to increase by approximately 147,900 persons over the next ten years reaching about 844,900 by 2033. The 2041 population is forecast to reach 892,700.

The population figures referred to above reflect the “net” increase in population. This is the increase after taking into account the expected decline in occupancy factors in existing housing units. The population residing in new housing units is expected to increase by 177,200 people over the ten-year planning period and by 246,300 people by 2041.

Approximately 52,500 housing units are forecast to be developed between 2024 and 2033 and roughly 76,700 units by 2041.

## **C. Non-Residential Development Forecast**

The non-residential forecast is based on the forecast of employment in new non-residential building space.

Non-residential space is forecast according to three categories: Population-related Employment, Major Office Employment and Employment Land Employment. Population-related Employment includes traditional retail forms, such as regional centres, district centres, neighbourhood convenience, highway commercial, big box and power centres occupied by retail and local service uses. Population-related Employment also includes

institutional space consisting of all community institutional uses such as schools, places of worship and hospitals. Major Office Employment is defined as those working in freestanding office buildings. Employment Land Employment consists of buildings in Brampton’s “industrial” areas and may include some non-traditional retail space and office space associated with industrial storage uses.

Table 1 provides a summary of the employment forecast for the 2024–2033 period and to 2041. Over the next ten years, employment is projected to grow by 53,000 employees and by 85,000 employees over the longer planning horizon to 2041. This excludes work at home.

The table also shows that about 3.72 million square metres of gross floor area (GFA) is forecast to come on-stream over the next decade. During the longer-term planning period to 2041, it is forecast that 5.33 million square metres of GFA will be added.

**TABLE 1**  
**CITY OF BRAMPTON**  
**SUMMARY OF RESIDENTIAL & NON-RESIDENTIAL**  
**DEVELOPMENT FORECAST**

	Existing	2024-2033		2024-2041	
	As At End-Year 2023	Forecast Change	As at 2033	Forecast Change	As at 2041
<b>Residential</b>					
Total Occupied Dwellings	194,777	52,520	247,297	76,693	271,470
Population					
Census	697,034	147,860	844,894	195,697	892,731
<i>Population In New Dwellings</i>		<i>177,243</i>		<i>246,304</i>	
<b>Non-Residential</b>					
Place of Work Employment	210,124	53,039	263,163	85,046	295,170
Non-Residential Building Space (sq.m.)		3,716,986		5,330,559	

## 4. Transit Ridership

The assessment of ridership forecast for the purposes of the DC Background Study was completed by HDR, the City’s engineering consultant.

Hemson has utilized the outputs from the City’s ridership model data to allocate trips arising from development over the 2016 and 2041 planning period. The interim years from 2024 to 2033 and 2034 to 2041 were attributed based on shares of population and employment growth identified in the development-forecast. Using this assumption, the total ten-year in-period planning trips amount to 11,530 PM peak period trips.

Of the total attributed ridership growth of 26,364 trips from 2016-2041 the additional trips over the 2024-2033 planning period account for 44% of total ridership growth. These assumptions and the analysis used to support these allocations are discussed further in Appendix C.1.

<b>Table 2 - Transit Ridership Forecast</b>		
<b>Year</b>	<b>PM Ridership</b>	<b>% of Allocation</b>
2016-2023	9,957	38%
2024-2033	11,530	44%
2034-2041	4,876	18%
<b>Total</b>	<b>26,364</b>	<b>100%</b>

## 5. Summary of Historical Capital Service Levels

The *DCA* and *Ontario Regulation 82/98* require that the development charges be set at a level no higher than the average service level provided in the municipality over the 15-year period immediately preceding the preparation of the background study, on a service-by-service basis.

For General Services (Fire, Library, Recreation, etc.) the legislative requirement is met by documenting historical service levels for the preceding 15-years, in this case, for the period 2009 to 2023. Service levels have been measured as a ratio of inputs per capita or per capita and employment.

*O. Reg. 82/98* requires that when determining historical service levels both quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet per capita. The qualitative aspect is introduced by the consideration of the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of \$/square foot to replace or construct a facility of the same quality. This approach helps to ensure that the development-related capital facilities that are to be charged to new growth reflect not only the quantity (number and size) but also the quality (value or replacement cost) of service provided historically by the City. Both the quantitative and qualitative aspects of service levels used in the present analysis are based on information provided Board and City staff, and is based on historical records and their experience with costs to acquire or construct similar facilities, equipment and infrastructure. It should be noted that Suncorp Valuations was retained to establish replacement costs for all DC eligible facilities and those values have been incorporated into this study.

Furthermore, land values have been based on appraised values prepared by Suncorp for the purpose of this study.

Table 3 summarizes service levels for all services included in the development charge calculation. Appendices B (General Services) and D (Roads & Related) provide detailed historical inventory data upon which the calculation of service levels is based.



TABLE 3

CITY OF BRAMPTON  
 SUMMARY OF AVERAGE HISTORICAL SERVICE LEVELS 2009 - 2023  
 FOR GENERAL AND ROADS & RELATED SERVICES

Service	2009 - 2023 Service Level Indicator
<b>2.0 BY-LAW ENFORCEMENT</b>	<b>\$71.41 per capita</b>
Buildings	\$47.55 per capita
Land	\$15.16 per capita
Materials	\$0.87 per capita
Maintenance Equipment	\$7.84 per capita
<b>3.0 LIBRARY SERVICES</b>	<b>\$326.38 per capita</b>
Buildings	\$180.96 per capita
Land	\$59.65 per capita
Materials	\$66.16 per capita
Furniture and Equipment	\$20.29 per capita
<b>4.0 FIRE SERVICES</b>	<b>\$283.77 per capita &amp; employment</b>
Buildings	\$121.26 per capita & employment
Land	\$87.58 per capita & employment
Vehicles	\$69.97 per capita & employment
Furniture & Equipment	\$10.81 per capita & employment
<b>5.0 RECREATION</b>	<b>\$4,045.80 per capita</b>
Indoor Recreation	\$1,990.95 per capita
Park Facilities	\$546.96 per capita
Outdoor Buildings	\$259.82 per capita
Parkland	\$684.16 per capita
Special Facilities	\$491.40 per capita
Fleet and Equipment	\$72.50 per capita
<b>6.0 PUBLIC WORKS</b>	<b>\$346.35 per capita &amp; employment</b>
Buildings	\$91.28 per capita & employment
Land	\$202.89 per capita & employment
Furniture	\$9.17 per capita & employment
Fleet	\$53.84 per capita & employment
<b>8.0 ROADS &amp; RELATED</b>	<b>\$11,600.36 per capita &amp; employment</b>
Road Network	\$10,196.36 per capita & employment
Structures	\$940.80 per capita & employment
Signals	\$463.20 per capita & employment

## 6. The Development-Related Capital Forecast

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

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 municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.

Based on the development forecasts detailed in Appendix A, staff of the City departments, prepared a development-related capital forecast setting out those projects that are required to service anticipated growth. For General Services, the capital plan covers the ten-year period from 2024 to 2033. As permitted by the *DCA*, s. 5 (1) 4., the development charge for Roads & Related is based on a longer planning horizon to 2041.

One of the recommendations contained in this DC Background Study is for Council to adopt the development-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 development-related projects contained herein, that are consistent with the growth occurring in the City. It is acknowledged that changes to the forecast presented here, may occur through the City's normal capital budget process.

## B. The Development-Related Capital Forecast for City-Wide Services

A summary of the development-related capital forecast for General Services is presented in Table 4, with full details of the capital forecasts included in Appendix B for General Services and Appendix C.2 for Transit. A summary of the development-related capital forecast for Roads and Related is presented in Table 5, with full details of the capital forecasts included in Appendix D.

**TABLE 4**  
**CITY OF BRAMPTON**  
**SUMMARY OF DEVELOPMENT-RELATED CAPITAL FORECAST**  
**FOR GENERAL SERVICES 2024 - 2033**  
**(in \$000)**

<b>General Services</b>	<b>Gross Cost</b>	<b>Grants/ Subsidies</b>	<b>Municipal Cost</b>
1.0 Development-Related Studies	\$33,229.5	\$0.0	\$33,229.5
2.0 By-Law Enforcement	\$69,049.1	\$0.0	\$69,049.1
3.0 Library Services	\$120,028.7	\$0.0	\$120,028.7
4.0 Fire Services	\$76,219.3	\$0.0	\$76,219.3
5.0 Recreation	\$956,027.2	\$4,000.0	\$952,027.2
6.0 Public Works	\$124,682.0	\$0.0	\$124,682.0
7.0 Transit Services	\$7,393,823.3	\$4,626,314.0	\$2,767,509.3
<b>TOTAL GENERAL SERVICES (2024-2033)</b>	<b>\$8,773,059.1</b>	<b>\$4,630,314.0</b>	<b>\$4,142,745.1</b>

**TABLE 5**

**CITY OF BRAMPTON  
SUMMARY OF DEVELOPMENT-RELATED CAPITAL FORECAST  
FOR ROADS & RELATED 2024 - 2041  
(in Millions)**

<b>Roads and Related</b>	<b>Gross Cost</b>	<b>Developer Share</b>	<b>Municipal Cost</b>
1 City Wide Roads & Related	\$3,287.2	\$184.4	\$3,102.7
<b>TOTAL ENGINEERED SERVICES (2024-2041)</b>	<b>\$3,287.2</b>	<b>\$184.4</b>	<b>\$3,102.7</b>

The development-related capital forecast for ten-year General Services estimates a total gross cost of \$8.77 billion. It is expected that \$4.63 billion in subsidies and/or other recoveries will be utilized by the City to fund portions of the Transit and Recreation capital programs. This share is removed from the total gross cost of the forecast, leaving \$4.14 billion as the net municipal cost to the City.

This capital forecast incorporates those projects identified to be related to development 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. Portions of the capital forecast may relate to providing servicing for development which has occurred prior to 2024 (for which development charge reserve fund balances exist), or for growth anticipated to occur beyond the 2024–2033 planning period.

Of the \$4.14 billion in the ten-year net development-related capital costs for General Services, \$2.77 billion (67%) is related to Transit services. The capital program includes for the recovery of a negative reserve fund balance, additional vehicles, new facilities and terminals, electrification of existing facilities, bus shelters, pads, and stops, as well as a number of other Transit projects.

The Recreation capital forecast amounts to \$952.03 million and focuses on additional buildings, park development and various annual programs.

The Public Works capital program amounts to \$124.68 million and provides for the recovery of the negative DC reserve fund balance, two new facilities and additional fleet and equipment.

The development-related capital component for Library Services totals \$120.03 million. The capital program provides for the acquisition of additional materials, the recovery of the negative DC reserve fund balance and the construction of new library buildings.

The net development-related capital forecast for Fire Services totals \$76.22 million. The program includes the recovery of the negative DC reserve fund balance, three new fire stations, additional vehicles and new fire fighting equipment.

The By-law Enforcement capital program amounts to \$69.05 million and includes for a new animal shelter facility.

Development-Related Studies is included at \$33.23 million and includes various development-related studies.

Lastly, the gross cost of the Roads & Related capital program totals \$3.29 billion. The capital program recovers for a wide range of road infrastructure and improvements. Additional related infrastructure included in the Roads DC capital program are traffic signals & intersection work, sidewalks, grade separations, property acquisition, active transportation projects, etc.

A local service or “internal” component is identified for some of the projects, reflecting the cost that a development would have to pay to provide the required local servicing for a particular subdivision. The City will continue to require these contributions through the normal subdivision process, but excluding them from the development charges calculation ensures that only the oversized portion of costs is shared by other developments. The total recoveries anticipated from local costs are estimated at \$184.41 million. The remaining net municipal cost is therefore \$3.10 billion.

## 7. Proposed Development Charges are Calculated in Accordance with the DCA

This section summarizes the calculation of development charges for each service category and the resulting total development charge by type of development. For City-wide services, the calculation of the “unadjusted” per capita (residential) and per square metre (non-residential) charges is reviewed. Adjustments to these amounts resulting from a cash flow analysis that takes interest earnings and borrowing costs into account are also discussed.

For residential development, the adjusted total per capita amount is then converted to a variable charge by housing unit type using various unit occupancy factors. For non-residential development, the charge is differentiated by use (office/other non-residential and industrial). The calculated non-residential charges are based on gross floor area (GFA) of building space.

It is noted that the calculation of the City-wide development charges does not include any provision for exemptions required under the *DCA*, such as the exemption for enlargements of up to 50% on existing industrial buildings. Such legislated exemptions, or other exemptions which Council may choose to provide, will result in loss of development charge revenue for the affected types of development. Any such revenue loss may not be made up, however, by offsetting increases in other portions of the calculated charge.

### A. Development Charge Calculation

A summary of the “unadjusted” residential and non-residential development charges for City-wide services is presented in Tables 6 and 7. The totals in the table separate the ten-year City-wide General Services from the City-wide Roads & Related services which are analysed to ultimate development. Further details of the calculation for each individual City service category are available in Appendices B – D.

## **i. General Services**

A summary of the “unadjusted” residential and non-residential development charges for the City-wide General Services is presented in Table 6.

The 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 6 shows that \$12.67 million has been identified as available DC reserves and represents the revenues collected from previous development charges. This portion has been netted out of the chargeable capital costs. Another share of the forecast, \$781.40 million, is identified to be recovered by other development funding sources, or in future development charges studies.

A final share of the program has been identified as a replacement of existing infrastructure and benefit to existing share. The portion of the program that is deemed to be the replacement share amounts to \$1.72 billion.

After these adjustments, the net development-related capital cost for General Services is \$1.63 billion. This amount is allocated between the residential and non-residential sectors to derive the unadjusted development charges. Library and Recreation are deemed to benefit residential development only, while the remaining services are allocated between both residential and non-residential sectors (see Appendix B and Appendix C.2 for details). Approximately \$1.40 billion of the General Services development charges capital program is deemed to benefit residential development. When this amount is divided by the ten-year population growth in new units (177,243) an unadjusted charge of \$7,926.12 per capita is derived. The non-residential share of the General Services capital program totals \$226.53 million and when this amount is divided by the ten-year forecast of non-residential space growth (3,716,986) an unadjusted charge of \$60.95 per square metre is derived.

TABLE 6

CITY OF BRAMPTON  
 SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES  
 10-YEAR CAPITAL PROGRAM FOR GENERAL SERVICES

10 Year Growth in Population in New Units	177,243
10 Year Growth in Square Meters	3,716,986

Service	Development-Related Capital Forecast (2024 - 2033)					Residential Share		Non-Residential Share	
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves (\$000)	Other Dev. Related (\$000)	Total DC Eligible Costs for Recovery (\$000)	%	\$000	%	\$000
	<b>1.0 DEVELOPMENT-RELATED STUDIES</b>	\$33,229.5	\$17,376.8	\$0	\$0.0	\$15,852.7	77%	\$12,206.54	23%
Unadjusted Development Charge Per Capita (\$)							\$68.87		
Unadjusted Development Charge Per Square Metre (\$)									\$0.98
<b>2.0 BY-LAW ENFORCEMENT</b>	\$69,049.1	\$0.0	\$0	\$54,702.9	\$14,346.2	77%	\$11,046.60	23%	\$3,299.63
Unadjusted Development Charge Per Capita (\$)							\$62.32		
Unadjusted Development Charge Per Square Metre (\$)									\$0.89
<b>3.0 LIBRARY SERVICES</b>	\$120,028.7	\$32,864.2	\$0	\$38,906.1	\$48,258.5	100%	\$48,258.5	0%	\$0.0
Unadjusted Development Charge Per Capita (\$)							\$272.27		
Unadjusted Development Charge Per Square Metre (\$)									\$0.00
<b>4.0 FIRE SERVICES</b>	\$76,219.3	\$0.0	\$0	\$19,210.2	\$57,009.1	77%	\$43,897.0	23%	\$13,112.1
Unadjusted Development Charge Per Capita (\$)							\$247.67		
Unadjusted Development Charge Per Square Metre (\$)									\$3.53
<b>5.0 RECREATION</b>	\$952,027.2	\$29,205.9	\$12,668	\$311,942.4	\$598,210.6	100%	\$598,210.6	0%	\$0.0
Unadjusted Development Charge Per Capita (\$)							\$3,375.09		
Unadjusted Development Charge Per Square Metre (\$)									\$0.00
<b>6.0 PUBLIC WORKS</b>	\$124,682.0	\$0.0	\$0	\$55,100.7	\$69,581.3	77%	\$53,577.6	23%	\$16,003.7
Unadjusted Development Charge Per Capita (\$)							\$302.28		
Unadjusted Development Charge Per Square Metre (\$)									\$4.31
<b>1.0 TRANSIT SERVICES</b>	\$2,767,509.3	\$1,637,855.4	\$0	\$301,533	\$828,120.9	77%	\$637,653.1	23%	\$190,467.8
Unadjusted Development Charge Per Capita							\$3,597.62		
Unadjusted Development Charge Per Square Metre (\$)									\$51.24
<b>Total - 10 Year City-Wide General Services</b>	<b>\$4,142,745.1</b>	<b>\$1,717,302.2</b>	<b>\$12,668.4</b>	<b>\$781,395.2</b>	<b>\$1,631,379.2</b>		<b>\$1,404,849.9</b>		<b>\$226,529.3</b>
Unadjusted Development Charge Per Capita (\$)							\$7,926.12		
Unadjusted Development Charge Per Square Metre (\$)									\$60.95





## ii. Roads & Related Services

The gross cost estimated for Roads & Related services is \$3.29 billion (see Table 7). This infrastructure will be used to service the development expected to occur to 2041.

Of the \$3.29 billion gross cost, \$184.4 million is considered the “developer share”. About \$294.2 million has been identified as a non-growth or benefit to existing share; these costs will be recovered from other municipal funding sources. Approximately \$134.8 million is available in the City’s existing roads & related development charges reserve accounts (inclusive of the Bramwest/NSTC funds). Lastly, \$103.0 million has been identified to be recovered by other development funding sources, or in future development charges studies. After these adjustments, approximately \$2.57 billion is included in the development charges calculations.

This amount is allocated to the residential and non-residential sector based on each sector’s share of forecast population and employment growth to 2041. On this basis, the allocation to the residential and non-residential sectors is allocated 74% and 26% respectively. The residential sector’s “unadjusted” development charge is calculated at \$7,723.90 per capita. The non-residential sector’s share results in an “unadjusted” development charge of \$58.22 per square metre for industrial development, \$157.19 per square metre for non-industrial and non-office development, and \$341.72 per square metre for major office development.

TABLE 7

CITY OF BRAMPTON  
 SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES  
 CAPITAL PROGRAM FOR ROADS & RELATED INFRASTRUCTURE: 2024 - 2041

Population in New Units (2024-2041)	246,304
Non-Residential Floor Space Growth in Square Meters (2019-2041)	5,330,559
Industrial	2,919,397
Non-Industrial/Non-Office	1,763,845
Major Office	647,316

	Development-Related Capital Program						Total DC Eligible			
	Gross Cost	Developer Share	Replacement & Benefit to Existing	Available Reserves	Other Dev. Related	Costs for Recovery	Residential Share	Non-Residential Share		
	(\$ in Millions)	(\$ in Millions)	(\$ in Millions)	(\$ in Millions)	(\$ in Millions)	(\$ in Millions)	% (\$ in Millions)	% (\$ in Millions)		
<b>1.0 ROADS &amp; RELATED - EXCLUDING BRAMWEST NSTC</b>	\$ 3,117.74	\$ 184.41	\$ 294.17	\$ 99.19	\$ 102.96	\$ 2,437.02	74%	\$ 1,803.39	26%	\$ 633.62
Unadjusted Development Charge Per Capita								\$7,321.82		
Industrial Unadjusted Development Charge Per Sq. M										\$55.19
Non-Industrial/Non-Office Unadjusted Development Charge Per Sq. M										\$149.01
Major Office Unadjusted Development Charge Per Sq. M										\$323.93
<b>2.0 ROADS &amp; RELATED - BRAMWEST PARKWAY / NSTC</b>	\$ 169.41	\$ -	\$ -	\$ 35.58	\$ -	\$ 133.83	74%	\$ 99.03	26%	\$ 34.80
Unadjusted Development Charge Per Capita								\$402.08		
Industrial Unadjusted Development Charge Per Sq. M										\$3.03
Non-Industrial/Non-Office Unadjusted Development Charge Per Sq. M										\$8.18
Major Office Unadjusted Development Charge Per Sq. M										\$17.79
<b>Total - City-Wide Roads &amp; Related Services (to 2041)</b>	<b>\$3,287.2</b>	<b>\$184.4</b>	<b>\$294.2</b>	<b>\$134.8</b>	<b>\$103.0</b>	<b>\$2,570.8</b>		<b>\$1,902.4</b>		<b>\$668.42</b>
<b>Unadjusted Development Charge Per Capita (\$)</b>								<b>\$7,723.90</b>		
<b>Industrial Unadjusted Development Charge Per Sq. M</b>										<b>\$58.22</b>
<b>Non-Industrial/Non-Office Unadjusted Development Charge Per Sq. M</b>										<b>\$157.19</b>
<b>Major Office Unadjusted Development Charge Per Sq. M</b>										<b>\$341.72</b>



## **B. Proposed Residential and Non-Residential Development Charges**

Final adjustments to the “unadjusted” development charge rates are made through a cash flow analysis. The analysis, details of which are included in the technical appendices, considers the borrowing cost and interest earnings associated with the timing of expenditures and development charge receipts for each service.

Table 8 summarizes the results of the adjustment to the residential DC rates. Residential development charges are proposed to vary by dwelling unit type to reflect their different occupancy factors and resulting demand for services. The proposed residential charges are shown in Table 8. The proposed residential charges range from \$24,363 for small apartments ( $\leq 750$  square feet) to \$70,000 for single and semi-detached units. The proposed charge for rows and other multiples is \$55,222 and the charge for large apartments ( $> 750$  square feet) is \$39,588.

Tables 9, 10, and 11 summarize the results of the adjusted industrial, non-industrial/non-office, and major office charges. As shown in Table 9, the adjusted charge for industrial development amounts to \$120.94 per square metre. Table 10 shows that the adjusted charge for non-industrial and non-office development amounts to \$225.26 per square metre of non-residential GFA. Table 11 shows that the adjusted charge for major office development amounts to \$435.57 per square metre. Consistent with the City’s historical practise, the General Services rates are calculated on a uniform, City-wide basis, whereas the Roads & Related charge differs between industrial, non-industrial/non-office, and major office development.

## C. Comparison of Current and Calculated Development Charges

Table 12 presents a comparison of calculated residential development charges with the City’s current charges (as of February 1, 2024). Table 11 shows that the calculated charge per single and semi-detached unit of \$70,000 will produce an increase of \$16,197 over the present development charge of \$53,803, which amounts to a 30% increase in the residential rate.

Tables 13, 14, and 15 show the calculated industrial, non-industrial/non-office, and major office charges, by service, as compared to the existing charges currently in force. The calculated industrial rate amounts to \$120.94 per square metre, which represents a 44% (or \$36.88) over the current rate of \$84.06 per square metre. The calculated non-industrial/non-office rate of \$225.26 represents a 35% (or \$58.53) over the current non-industrial/non-office rate of \$166.73 per square metre. The calculated major office rate of \$435.57 represents a 161% (or \$268.84) over the current major office rate of \$166.73 per square metre. It should be noted that the major office rate is currently charged the same as the non-industrial/non-office rate, as it was discounted 50% under the 2019 DC by-law(s).

TABLE 8  
CITY OF BRAMPTON  
CITY-WIDE UNIFORM DEVELOPMENT CHARGES  
RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE

Service	Unadjusted Charge Per Capita	Adjusted Charge Per Capita	Residential Charge By Unit Type				Percentage of Charge
			Singles / Semis	Rows / Other Multiples	Large Apartments > 750 Sq. Ft.	Small Apartments <= 750 Sq. Ft.	
Development-Related Studies	\$68.87	\$72.86	\$314	\$248	\$178	\$109	0.45%
By-Law Enforcement	\$62.32	\$64.00	\$276	\$218	\$156	\$96	0.39%
Library Services	\$272.27	\$276.88	\$1,193	\$941	\$675	\$415	1.70%
Fire Services	\$247.67	\$270.85	\$1,167	\$921	\$660	\$406	1.67%
Recreation	\$3,375.09	\$3,567.33	\$15,375	\$12,129	\$8,695	\$5,351	21.96%
Public Works	\$302.28	\$328.41	\$1,415	\$1,117	\$800	\$493	2.02%
Transit Services	\$3,597.62	\$3,755.69	\$16,187	\$12,769	\$9,154	\$5,634	23.12%
<b>Subtotal Charge Per Unit</b>	<b>\$7,926.12</b>	<b>\$8,336.02</b>	<b>\$35,927</b>	<b>\$28,343</b>	<b>\$20,318</b>	<b>\$12,504</b>	<b>51%</b>
Roads & Related - Excluding Bramwest/NSTC	\$7,321.82	\$7,411.14	\$31,942	\$25,198	\$18,065	\$11,117	45.63%
Roads & Related - Bramwest/NSTC	\$402.08	\$494.46	\$2,131	\$1,681	\$1,205	\$742	3.04%
<b>TOTAL CHARGE PER UNIT</b>	<b>\$15,650.02</b>	<b>\$16,241.61</b>	<b>\$70,000</b>	<b>\$55,222</b>	<b>\$39,588</b>	<b>\$24,363</b>	<b>100%</b>
(1) Based on Persons Per Unit of:			4.31	3.40	2.44	1.50	



TABLE 9

CITY OF BRAMPTON  
 CITY-WIDE UNIFORM DEVELOPMENT CHARGES  
 INDUSTRIAL DEVELOPMENT CHARGE PER SQUARE METRE

Service	Non-Residential		Percentage of Charge
	Unadjusted Charge Per Square Metre	Adjusted Charge Per Square Metre	
Development-Related Studies	\$0.98	\$1.02	1%
By-Law Enforcement	\$0.89	\$0.90	1%
Library Services	\$0.00	\$0.00	0%
Fire Services	\$3.53	\$3.77	3%
Recreation	\$0.00	\$0.00	0%
Public Works	\$4.31	\$4.57	4%
Transit Services	\$51.24	\$52.33	43%
<b>Subtotal Per Square Metre</b>	<b>\$60.95</b>	<b>\$62.59</b>	<b>52%</b>
Roads & Related - Excluding Bramwest/NSTC	\$55.19	\$54.70	45%
Roads & Related - Bramwest/NSTC	\$3.03	\$3.65	3%
<b>TOTAL CHARGE PER SQUARE METRE</b>	<b>\$119.17</b>	<b>\$120.94</b>	<b>100%</b>



TABLE 10

**CITY OF BRAMPTON  
CITY-WIDE UNIFORM DEVELOPMENT CHARGES  
NON-INDUSTRIAL/NON-OFFICE DEVELOPMENT CHARGE PER SQUARE METRE**

Service	Non-Residential		Percentage of Charge
	Unadjusted Charge Per Square Metre	Adjusted Charge Per Square Metre	
Development-Related Studies	\$0.98	\$1.02	0%
By-Law Enforcement	\$0.89	\$0.90	0%
Library Services	\$0.00	\$0.00	0%
Fire Services	\$3.53	\$3.77	2%
Recreation	\$0.00	\$0.00	0%
Public Works	\$4.31	\$4.57	2%
Transit Services	\$51.24	\$52.33	23%
<b>Subtotal Per Square Metre</b>	<b>\$60.95</b>	<b>\$62.59</b>	<b>28%</b>
Roads & Related - Excluding Bramwest/NSTC	\$149.01	\$152.52	68%
Roads & Related - Bramwest/NSTC	\$8.18	\$10.16	5%
<b>TOTAL CHARGE PER SQUARE METRE</b>	<b>\$218.14</b>	<b>\$225.26</b>	<b>100%</b>

TABLE 11

CITY OF BRAMPTON  
 CITY-WIDE UNIFORM DEVELOPMENT CHARGES  
 MAJOR OFFICE DEVELOPMENT CHARGE PER SQUARE METRE

Service	Non-Residential		Percentage of Charge
	Unadjusted Charge Per Square Metre	Adjusted Charge Per Square Metre	
Development-Related Studies	\$0.98	\$1.02	0%
By-Law Enforcement	\$0.89	\$0.90	0%
Library Services	\$0.00	\$0.00	0%
Fire Services	\$3.53	\$3.77	1%
Recreation	\$0.00	\$0.00	0%
Public Works	\$4.31	\$4.57	1%
Transit Services	\$51.24	\$52.33	12%
<b>Subtotal Per Square Metre</b>	<b>\$60.95</b>	<b>\$62.59</b>	<b>14%</b>
Roads & Related - Excluding Bramwest/NSTC	\$323.93	\$349.62	80%
Roads & Related - Bramwest/NSTC	\$17.79	\$23.37	5%
<b>TOTAL CHARGE PER SQUARE METRE</b>	<b>\$402.67</b>	<b>\$435.57</b>	<b>100%</b>



TABLE 12

CITY OF BRAMPTON  
 COMPARISON OF CURRENT AND CALCULATED  
 RESIDENTIAL DEVELOPMENT CHARGES

Service	Current Residential Charge / SDU	Calculated Residential Charge / SDU	Difference in Charge	
			\$	%
Development-Related Studies	\$333	\$314	-\$19	-6%
By-Law Enforcement	\$0	\$276	\$276	N/A
Library Services	\$1,098	\$1,193	\$95	9%
Fire Services	\$1,277	\$1,167	-\$110	-9%
Recreation	\$14,981	\$15,375	\$394	2.6%
Public Works	\$1,579	\$1,415	-\$164	-10%
Transit Services	\$9,375	\$16,187	\$6,812	73%
<b>Subtotal Charge Per Unit</b>	<b>\$28,644</b>	<b>\$35,927</b>	<b>\$7,283</b>	<b>25%</b>
Roads & Related - Excluding Bramwest/NSTC	\$23,842	\$31,942	\$8,100	34%
Roads & Related - Bramwest/NSTC	\$1,317	\$2,131	\$814	62%
<b>TOTAL CHARGE PER UNIT</b>	<b>\$53,803</b>	<b>\$70,000</b>	<b>\$16,197</b>	<b>30%</b>



Proposed Development Charges are Calculated in Accordance  
 with the DCA | 44



TABLE 13

**CITY OF BRAMPTON  
COMPARISON OF CURRENT AND CALCULATED  
INDUSTRIAL NON-RESIDENTIAL DEVELOPMENT CHARGES**

Service	Current Industrial / Office Charge	Calculated Industrial Charge	Difference in Charge	
			\$	%
Development-Related Studies	\$1.00	\$1.02	\$0.02	2%
By-Law Enforcement	\$0.00	\$0.90	\$0.90	N/A
Library Services	\$0.00	\$0.00	\$0.00	N/A
Fire Services	\$3.84	\$3.77	-\$0.07	-2%
Recreation	\$0.00	\$0.00	\$0.00	N/A
Public Works	\$4.77	\$4.57	-\$0.20	-4%
Transit Services	\$28.21	\$52.33	\$24.12	86%
<b>Subtotal Per Square Metre</b>	<b>\$37.82</b>	<b>\$62.59</b>	<b>\$24.77</b>	<b>66%</b>
Roads & Related - Excluding Bramwest/NSTC	\$43.84	\$54.70	\$10.87	25%
Roads & Related - Bramwest/NSTC	\$2.41	\$3.65	\$1.25	52%
<b>TOTAL CHARGE PER SQUARE METRE</b>	<b>\$84.06</b>	<b>\$120.94</b>	<b>\$36.88</b>	<b>44%</b>



TABLE 14

**CITY OF BRAMPTON  
COMPARISON OF CURRENT AND CALCULATED  
NON-INDUSTRIAL/NON-OFFICE NON-RESIDENTIAL DEVELOPMENT CHARGES**

Service	Current Non-Industrial / Non-Office Charge	Calculated Non-Industrial / Non-Office Charge	Difference in Charge	
			\$	%
Development-Related Studies	\$1.00	\$1.02	\$0.02	2%
By-Law Enforcement	\$0.00	\$0.90	\$0.90	N/A
Library Services	\$0.00	\$0.00	\$0.00	N/A
Fire Services	\$3.84	\$3.77	-\$0.07	-2%
Recreation	\$0.00	\$0.00	\$0.00	N/A
Public Works	\$4.77	\$4.57	-\$0.20	-4%
Transit Services	\$28.21	\$52.33	\$24.11	85%
<b>Subtotal Per Square Metre</b>	<b>\$37.82</b>	<b>\$62.59</b>	<b>\$24.76</b>	<b>65%</b>
Roads & Related - Excluding Bramwest/NSTC	\$122.30	\$152.52	\$30.22	25%
Roads & Related - Bramwest/NSTC	\$6.61	\$10.16	\$3.55	54%
<b>TOTAL CHARGE PER SQUARE METRE</b>	<b>\$166.73</b>	<b>\$225.26</b>	<b>\$58.53</b>	<b>35%</b>

TABLE 15

**CITY OF BRAMPTON  
COMPARISON OF CURRENT AND CALCULATED  
MAJOR OFFICE NON-RESIDENTIAL DEVELOPMENT CHARGES**

Service	Current Office Charge	Calculated Office Charge	Difference in Charge	
			\$	%
Development-Related Studies	\$1.00	\$1.02	\$0.02	2%
By-Law Enforcement	\$0.00	\$0.90	\$0.90	N/A
Library Services	\$0.00	\$0.00	\$0.00	N/A
Fire Services	\$3.84	\$3.77	-\$0.07	-2%
Recreation	\$0.00	\$0.00	\$0.00	N/A
Public Works	\$4.77	\$4.57	-\$0.20	-4%
Transit Services	\$28.21	\$52.33	\$24.11	85%
<b>Subtotal Per Square Metre</b>	<b>\$37.82</b>	<b>\$62.59</b>	<b>\$24.76</b>	<b>65%</b>
Roads & Related - Excluding Bramwest/NSTC	\$122.30	\$349.62	\$227.32	186%
Roads & Related - Bramwest/NSTC	\$6.61	\$23.37	\$16.76	254%
<b>TOTAL CHARGE PER SQUARE METRE</b>	<b>\$166.73</b>	<b>\$435.57</b>	<b>\$268.84</b>	<b>161%</b>

## 8. Cost of Growth Analysis

This section provides a brief examination of the long-term capital and operating costs as well as the asset management-related annual provisions for the capital facilities and infrastructure to be included in the DC by-law. This examination is required as one of the provisions of the *DCA*. Additional details on the cost of growth analysis, including asset management analysis for Transit services is included in Appendix C.3. The analysis for all other services is included in Appendix F.

### A. Asset Management Plan

#### i. Transit Services

The City utilizes a range of fiscal planning tools and approaches in examining the funding and maintenance of Transit infrastructure. For example, the City has completed a Long-Term Financial Master Plan, five-year business plan for Brampton Transit and Corporate Asset Management Plan to ensure the City continues to run efficiently and spend public money wisely. In addition, a Transit Asset Management Plan is currently underway which will help manage and invest in the City's transit infrastructure.

The following are key, and interrelated, documents central to the City's fiscal evaluation:

- City of Brampton [Long-Term Financial Master Plan](#)
- City of Brampton [Transportation Master Plan Update](#)
- City of Brampton [2024 Capital Budget](#)
- City of Brampton [2022 State of Local Infrastructure Report](#)
- City of Brampton [Transit Business Plan \(2023 - 2027\)](#)

The key objective of the reports is to ensure financial sustainability for the delivery of Transit services. In particular, the City as part of its annual

budget processes, implement and manage the year-to-year expenditure needs and revenue requirements of the program.

Table 16 provides a summary of the calculated annual asset management contributions based on the identified useful lives of the various assets and projects. The detailed Transit AMP analysis is described in Appendix C.2.

**TABLE 16**  
**CITY OF BRAMPTON**  
**ANNUAL ASSET MANAGEMENT PROVISION BY 2034**

Service	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
	DC Related	Non-DC Related*	DC Related	Non-DC Related*
Transit Services	\$828,120,907	\$6,565,702,385	\$18,258,798	\$148,155,258

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

**ii. All Other Services**

Tables 17 and 18 provides the calculated annual asset management contribution for both the gross capital expenditures and the share related to the 2024–2033 and 2024–2041 DC recoverable portion. The years 2034 and 2042 have been included to calculate the annual contribution for the 2024–2033 and 2024–2041 periods as the expenditures in 2033 and 2041 will not trigger asset management contributions until 2034 and 2042, respectively. As shown in Table 17, by 2034, the City will need to fund an additional \$16.72 million per annum in order to properly fund the full life cycle costs of the new assets related to General Services supported under the development-charges by-law.

Table 18 provides a separate analysis of the annual provisions required for the engineered services capital program as the program extends to 2041. As shown in Table 18, the annual provision in 2042 amounts to \$47.53 million.

TABLE 17

CITY OF BRAMPTON  
ANNUAL ASSET MANAGEMENT PROVISION BY 2034

Service	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
	DC Related	Non-DC Related*	DC Related	Non-DC Related*
Development-Related Studies	\$15,852,655	\$17,376,823	\$0	\$0
By-Law Enforcement	\$14,346,238	\$54,702,861	\$285,943	\$1,094,057
Library Services	\$48,258,471	\$71,770,220	\$2,096,177	\$3,682,794
Fire Services	\$57,009,075	\$19,210,211	\$787,153	\$1,241,869
Recreation	\$598,210,550	\$357,816,688	\$10,796,495	\$10,345,300
Public Works	\$69,581,327	\$55,100,668	\$2,749,987	\$822,013
<b>TOTAL</b>	<b>\$803,258,316</b>	<b>\$575,977,471</b>	<b>\$16,715,755</b>	<b>\$17,186,034</b>

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

TABLE 18

CITY OF BRAMPTON  
ANNUAL ASSET MANAGEMENT PROVISION BY 2042

Service	2024 - 2041 Capital Program		Calculated AMP Annual Provision by 2042	
	DC Related	Non-DC Related*	DC Related	Non-DC Related*
Roads & Related Projects - City Wide	\$2,536,202,809.7	\$581,537,116	\$44,136,779	\$9,683,080
Roads & Related Projects - Nstc	\$169,414,542	\$0	\$3,388,291	\$0
<b>TOTAL</b>	<b>\$2,705,617,352</b>	<b>\$581,537,116</b>	<b>\$47,525,070</b>	<b>\$9,683,080</b>

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

## B. Long-Term Capital and Operating Costs

### i. Transit Services

Appendix C.3 provides details on the long-term capital and operating cost analysis for Transit services. In total, it is anticipated that the City will incur approximately \$64.97 million in additional operating costs by 2033. It should be noted that the operating cost impacts of both the BRT and LRT projects will need to be reviewed as it is expected that a business case study will be completed prior to any capital investments.

Consistent with current practice, the net funding difference is anticipated to be funded from other revenue sources such as property taxes. It is noted that the City also continues to have dialogue with other organizations regarding revenue agreements of fare sharing and discount assumptions. Lastly, as indicated in Appendix C.3, Provincial Gas Tax funds have typically been used to fund operating expenses and it is expected that these funds will continue to be used to offset the increased operating costs associated with implementing this capital program.

## **ii. All Other Services**

Appendix F summarizes the estimated increase in net operating costs that the City will experience for additions associated with the planned capital forecast. These estimates are generally based on the City's 2022 Financial Information Return and data from City staff.

By 2033, the City's net operating costs are estimated to increase by \$96.72 million for property tax supported services. Increases in net operating costs will be experienced as new facilities and community centres are opened. By 2041, the City's net operating costs for roads & related infrastructure will increase by \$9.97 million. Operating and maintenance costs will increase as additions to the City's road network are made.

Appendix F also summarizes the components of the development-related capital forecast that will require funding from non-DC sources. In total, \$373.62 million will need to be financed from non-DC sources related to replacement and benefit to existing shares over the 2024-2033 and 2024-2041 planning periods (excluding Transit – see Appendix C.3). In addition, \$585.82 million in interim DC financing related to other development funding sources, or in future development charges studies. However, because DC By-laws must be revisited at least every ten years, it is difficult to determine the quantum of interim financing that may be necessary.

Council is made aware of these factors so that they understand the operating and capital costs that will not be covered by DCs as it adopts the development-related capital forecast set out in the study.

### **C. The Program is Deemed to be Financially Sustainable**

In summary, the asset management plan and long-term capital and operating analysis contained in Appendix C.3 (Transit) and Appendix F (all services excluding Transit) demonstrates that the City can afford to invest and operate the identified general and engineered services infrastructure over the ten-year and long-term planning period.

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



# 9. Development Charges Policy & Administration

## A. Consideration of Area Rating

In accordance with the *DCA*, Council must give consideration to the use of area rating, also known as area-specific development charges. As part of the City's 2024 DC Background Study, the appropriateness of implementing area-specific development charges for the various City services was examined.

The *DCA* permits the City to designate in its DC by-law, the areas where 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 DC by-law.

The following was considered with respect to area-specific development charges:

- Is the use of area-specific charges appropriate for some or all services?
- Are there any data limitations with calculating an area-specific development charge?

Area-specific development charges are typically considered when there is a clear benefit to a particular area (including the population or population and employment) and have been implemented mostly in stand-alone green field developments.

Most municipalities in the province have adopted uniform, municipal-wide DCs, as has the City of Brampton since at least 1999.

Based on discussions with staff, and the analysis of the delivery of services, it is proposed that the City continue to calculate and collect DCs on a uniform, City-wide basis. The rationale for maintaining a uniform City-wide approach is based primarily on the fact that fifteen-year historic service levels can be calculated on a City-wide basis to ensure the emplacement of a service or infrastructure in one particular area of the City does not exceed the service level of that specific community. As well, City-wide DCs ensure a consistent approach to financing the cost of development-related projects, from both a DC and non-DC revenue source perspective. Finally, an attempt to impose area-specific DCs to a DC regime which has imposed City-wide DCs for a long length of time would cause equity issues during transitions. This may cause greenfield areas to face significant increases in DC rates which could be counter-intuitive to the overall planning and development of the City.

**Table 19: Servicing Needs Summary**

<b>City Services Considered</b>	<b>Servicing Needs</b>
<b>General Services</b>	<p>Services such as Library and Recreation are open and accessible to all residents in the City and are driven and planned for based on City-wide population growth.</p> <p>Development-Related Studies, Fire Services, Public Works, and Transit are provided to all residents and employees in the City and are driven and planned for based on City-wide population and employment growth.</p>
<b>Roads &amp; Related Services</b>	<p>Roads &amp; Related services are provided through a City-wide network and is planned based on City-wide population and employment growth.</p>

## B. Changes Arising From the More Homes Built Faster Act (Bill 23)

As of November 28, 2022, there are several changes to the *DCA* due to the enactment and Royal Assent of Bill 23. A list of the changes that are now in force is provided below in Table 20.

**Table 20: Bill 23 – DCA Changes in Force as of November 28, 2022**

Section	Description
Section 2(1)	Exemptions for existing rental residential buildings and a range of residential units in existing and new houses.
Section 2(4)	Housing services are ineligible for DC funding (repeal of paragraph 17 of ss.2(4) of the <i>DCA</i> ). Existing by-laws are deemed to be “amended” and no development charges can be collected for housing services from November 28, 2022 onward.
Section 4.2	Exemptions for non-profit housing development. This does not apply with respect to a DC payable before November 28, 2022.
Section 4.3	Exemption for inclusionary zoning residential units. This does not apply with respect to a DC payable before November 28, 2022.
Section 5(1)	Historical service level calculation period extended from 10 years to 15 years. Does not apply to by-laws in force prior to November 28, 2022.
Section 5(4)	Studies, including DC studies, are no longer a DC-eligible capital cost. Does not apply retroactively to by-laws that were in force prior to November 28, 2022.

Section	Description
Section 5(6) and Section 5(7)	DC by-laws passed on or after November 28, 2022 must be phased-in according to a prescribed schedule. The phase-in also applies retroactively to by-laws passed on or after <b>January 1, 2022</b> as well as to the DCs “frozen” under s.26.2 of the <i>DCA</i> .
Section 9(1)	Maximum life of a DC by-law extended from 5 years to 10 years. This does not apply to by-laws in-force before November 28, 2022.
Section 26.1	Deferral payments now apply to rental housing and institutional development. Interest on deferral payments is now capped at prime plus 1% in accordance with s.26.3.
Section 26.2	DCs for rental housing development are now discounted based on the number of bedrooms proposed. Interest on DC freeze now capped at prime plus 1% in accordance with section 26.3.
Section 26.3	Maximum interest rates are capped at prime plus 1%. This does not apply with respect to a DC that was payable before November 28, 2022.
Section 35	Municipalities are now required to spend or allocate at least 60% of reserve balances each year for Water Supply, Wastewater, and services related to a highway beginning in 2023.
Section 60(1)(s.4)	Additional services for which municipalities are required to spend or allocate at least 60% of reserve fund balances may be prescribed through Regulations (none are proposed as of yet).

Table 21 summarizes the *DCA* changes that will take effect at a date to be determined. It is noted that section 60(1)(l) of the *DCA* allows for future regulations to identify services for which land will be an ineligible capital cost. No regulations have been released in this regard.

**Table 21: Bill 23 – DCA Changes Not Currently In Force**

Section	Description
DCA, Section 4.1	Exemptions for affordable and attainable residential units.  <b>Note:</b> Implementation is contingent on the Minister developing a definition of “attainable residential unit” as well as bulletins to establish eligibility and (possibly) standard forms of agreement to assist with administration.
DCA, Section 44(4)	Rules for front ending agreements as they relate to affordable and attainable residential units.
DCA, Section 60(1)(d.2) and 9d.3)	Prescribes developments and criteria related to attainable residential units (section 4.1).

### C. Development Charges Recommendations

No significant changes are recommended to the City’s current policies and practices regarding development charges administration. Considering the requirements of the *DCA*, the following recommendations are made:

- That present practices regarding collection of DCs and by-law administration continue to the extent possible, having regard to any requirements of the *DCA*;

- That under the *DCA*, the City should codify any rules regarding application of the by-laws and exemptions within the DC by-laws proposed for adoption;
- That the City continue to use front-ending agreements or developer agreements (or services-in-lieu arrangements), whichever are practical and desirable by the development industry and the City;
- That the by-law permit the payment of DCs in cash or through services-in-lieu agreements. The City is not obligated to enter into services-in-lieu agreements;
- That Council adopt the development-related capital forecasts, and the increase in the need for services attributable to the anticipated development, as included in the 2024 DC Background Study, subject to annual review through the City’s normal capital budget process.
- That Council intends to undertake the adopted capital forecast to ensure that the increase in need for service will be met.
- That Council determine that the future excess capacity identified in the DC Background Study shall be paid for by the development charges contemplated in the said DC Background Study, or other similar charges.
- That Council gave consideration of the use of more than one development charge by-law to reflect different needs for services in different areas, also known as area rating or area-specific DCs, and determined that for the services, and associated infrastructure proposed to be funded by DCs under the DC by-law, that the charges be calculated on a city-wide basis.
- That Council adopt the Transit development-related capital program, as included in the DC Background Study, as the “planned level of

service”, and in doing so, indicate that it intends to ensure that the increase in need for Transit will be met.

- That Council approve the Cost of Growth analysis, including the Asset Management Plan, that deals with all assets whose capital costs are intended to be funded under the development charge by-law and that such assets are considered to be financially sustainable over their full life-cycle.

#### **D. 2024 Draft DC By-Law available Under Separate Cover**

The new 2024 DC by-law(s) will be made available under separate cover at least two weeks in advance of the statutory public meeting in accordance with the requirements of the *DCA*.

Of particular importance, the definitions that will be included in the DC by-law are used for the purposes of administering the City’s development charges. In the event that definitions in other municipal documents (e.g. Official Plan or Zoning By-law) differs from the DC by-law, the language in the DC by-law prevails.

# Appendix A

## Development Forecast



# Appendix A – Development Forecast

This appendix provides the details of the development forecast used to prepare the 2024 DC Background Study for the City of Brampton. The forecast method and key assumptions are discussed. The results of the forecasts are presented in the following tables:

Table 1	Historical Population, Occupied Households & Employment Summary
Table 2	Historical Occupied Dwellings by Unit Type
Table 3	Historical Annual Growth in Occupied Dwellings by Unit Type
Table 4	Historical Households by Period of Construction Showing Household Size
Table 5	Historical Place of Work Employment
Table 6	Population, Occupied Dwellings & Employment Forecast Summary
Table 7	Forecast of Occupied Dwellings by Unit Type
Table 8	Forecast of Annual Growth in Occupied Dwellings by Unit Type
Table 9	Forecast Population in New Occupied Dwellings by Unit Type
Table 10	Forecast of Place of Work Employment
Table 11	Forecast of Annual Non-Residential Space Growth

The appendix begins with a brief discussion of the forecast key inputs and results in the context of recent development activity. This is followed by more detailed methodological discussions of the residential and non-residential forecast.

## **A. Forecast Approach and Key Assumptions**

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

### **i. Forecast Key Inputs**

In preparing updated forecasts for the City of Brampton’s land use and infrastructure planning needs and DC Background Study, the following were incorporated:

- Region of Peel Official Plan;
- 2021 Census data on population, employment and housing;
- Statistics Canada data on occupancy by housing type and historical period;
- City of Brampton Employment Survey data for 2023;
- The City of Brampton’s land use databases including existing and potential housing unit counts and existing and potential employment land development.

It should be noted that the forecasts used in this DC Study do not incorporate the Provincial housing target for the City of Brampton which is 113,000 new housing units in the 10-year period to 2031. At this time, the City’s infrastructure master plans have not yet been updated to reflect new infrastructure needs arising from the housing pledge. It is anticipated that this growth and associated infrastructure needs will be incorporated in future DC Study updates.

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

Population figures used in the forecasts represent the population recorded in the Census (“Census population”) and does not include the Census net undercoverage (approximately 4.1% of the Census population in Brampton). Net undercoverage represents those who were missed or double-counted by the Census. The population forecasts in the Regional Official Plan and the Growth Plan incorporate net undercoverage. Population figures shown in the development forecast represent mid-year estimates.

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

“Total Census Employment” figures represent Statistics Canada place of work data. Place of work data record where people work rather than their place of residence. Employment is categorized as Population-Related, Major Office and Employment Land. These categories include employment with a regular and no fixed place of work. However, work-at-home employment is excluded from the figures as, for development charge purposes, this type of employment is considered not to require building floor space for its activities.

## **B. Forecasts Project Slightly Less Growth than Recent Activity**

During the 15-year period from 2009 to 2023, the City of Brampton experienced rapid population and employment growth. This growth was fuelled by a strong GTA economy and continued migration into the metropolitan region. Moving forward, Brampton is expected to continue to experience rapid housing growth until its greenfield housing capacity becomes exhausted. However, the rate of growth is expected to slow from the levels experienced over the past 10 years.

**i. Historical Growth in Population and Occupied Households in Brampton Has Been Rapid**

Brampton’s population and housing growth has been strong over the last couple of decades. Between the 2006 and 2021 Census, Brampton’s population grew by just over 50%.

The number of housing units in Brampton has grown at a lower rate than population; likely as a result of the increase in the average number of persons residing in dwelling units. In contrast to many other parts of the GTA, average household sizes in Brampton have grown over the course of the last decade, from an average household size of 3.48 in 2009 to 3.60 in 2021.

Brampton has also experienced rapid employment growth increasing by 57,390 employees since 2009 or 38%.

It should be noted that for 2021, the forecast employment for Brampton as contained in the Peel Region Official Plan was used rather than the Census. Since the 2021 Census was administered at time when there were still significant lockdowns associated with the COVID-19 pandemic, the employment census results may not be an accurate reflection of the place of work employment level under more normal circumstances, as large numbers of people were reported as part of the work-at-home category. For this reason, for the purposes of the DC forecast, the forecast 2021 employment is used.

**ii. Brampton Households Have High Occupancy Levels**

Occupancy levels for single and semi-detached, row and other multiple and apartment units in Brampton by period of construction are provided in Table 4. The 2011-2021 PPU values for each new dwelling type are shown below. These values are forecast to remain relatively similar over time (see Table 9).

- Single & Semi-detached 4.31;
- Rows 3.40; and
- Apartments 2.06.

## **C. Forecast of Residential Units by Structure Type is Used to Distribute Population Growth in New Units**

The residential unit and population in new units forecast for the City are based on the forecast of three unit structure types: singles and semis; rows and other multiples; and apartments. The population in new units are estimated using person per unit factors.

The attached series of tables provide all of the assumptions and results for the forecasts. The purpose of each table and key assumptions are provided in the descriptions below:

### **i. Forecast of Households, Population and Employment**

Table 6 provides a summary of the total City-wide household, population and employment forecast to ultimate development. Ultimate development for the purposes of this DC Study is 2041 and is used for Roads and Related Services. Forecasts to 2051 have been prepared to show alignment with the Region and City's Official Plans. Forecast data up to 2041 will be discussed for the purposes of this study, as the 2051 forecast does not inform any rate calculations at this time. Tables 7, 8 and 9 detail the forecast of occupied dwelling units and population in new households by unit type.

The City's Census population is forecast to increase from approximately 697,000 in 2023 to 844,900 in 2033, and to 892,700 at 2041. The City's Census population estimates are slightly lower than total population forecasts due to Census undercoverage.

Occupied dwellings are forecast to increase from approximately 194,800 in 2023 to 247,300 in 2033, and to 271,500 in 2041. These are increases of 27%, and 39% respectively. The higher rate of household growth compared to population growth reflects a decline in occupancy levels expected in existing housing units and a shift to higher density development with lower persons per unit.

Employment is to increase from approximately 210,100 in 2023 to 263,200 in 2033, and to 295,200 in 2041. These are increases of 25%, and 40%, respectively.

Tables 7 and 8 detail occupied dwelling unit growth for singles and semis, rows and other multiples and apartments. The forecast of residential units by unit type applies an assumption of the mix of development during each of the five-year Census periods. In the initial 10-year forecast period from 2024-2033, which applies to “soft services,” approximately 39% of new housing units are anticipated to be single and semi detached units, 32% rows and other multiples and 29% apartments. This mix is expected to change over the course of the forecast so that over the 2024-2041 period about 33% will be singles and semi-detached units, 31% will be rows and 36% will be apartments. The higher share of apartment units in the later part of the forecast reflects the diminishing supply of the City’s greenfield land and a shift towards dwelling unit growth through intensification. The forecast of population in new units is shown in Table 9.

The population estimated to reside in the new dwelling units is 177,240 over the 10-year period and 246,300 over the longer period to 2041. These estimates are based on application of person per unit factors to each dwelling type. The per capita residential development charge rates are calculated based on these estimates.

#### **D. Non-Residential Space Forecast Based on the Forecast of Employment**

City-wide non-residential development charges are calculated on a per square metre basis. Therefore, as required by the DCA, a forecast for non-residential building space is provided. Consistent with the residential forecast, the non-residential building space forecast covers a period from 2024-2033, 2024-2041 and 2024-2051. The 10-year forecast period (2024-2033) is used for “soft”

services and the forecast to 2041 development is used for engineered services (e.g. Roads and Related services). The non-residential building space used in this study is based on the employment forecast.

The forecast of employment in the City is separated into three categories. They are:

- **Population-related employment** is employment that primarily serves the City’s resident population. This category captures most tourism, retail, and other commercial activities.
- **Employment land** employment refers to traditional industrial-type employment accommodated primarily in low-rise industrial buildings in business parks and industrial areas.
- **Major office** employment refers to office type employment contained within freestanding buildings more than 20,000 net sq.ft. (1,858 m<sup>2</sup>).

The non-residential space forecast prepared for development charges purposes is based on these employment forecasts and described below. An assumed floor space per worker (FSW) for each employment category is applied to the new floorspace forecast in order to establish the number of associated employees. The following FSW assumptions have been used:

Population-Related:	50 m <sup>2</sup> per employee
Employment Land:	135 m <sup>2</sup> per employee
Major Office:	23 m <sup>2</sup> per employee

#### **i. Population-Related Employment and Space Forecast**

In 2023, approximately 81,300 or 40% of the City’s 210,100 employees are employed in population-related activities. City-wide Population-Related Employment is forecast to grow by 28% between 2024-2033 to a total of 104,300 employees. Growth in the period following 2033 is expected to be more modest with total Population-Related Employment increasing to 116,500 at 2041.

It is estimated that retail and commercial employment represents a majority of the City's current Population-Related Employment. Retail and other commercial jobs are expected to comprise 41% of growth throughout the forecast to 2041. For converting Population-Related Employment growth to building space, a factor of 50 square metres per employee is used.

Over the 10-year planning period 2024-2033, about 1.15 million square metres of building space is forecast to be added in this category. Over the period to 2041, approximately 1.76 million square metres will be added.

## **ii. Major Office Employment and Space Forecast**

In 2023, 22,300 workers or 11% of the City's total employment is employed in the Major Office category. In the 10-year forecast period, Brampton's Major Office Employment is forecast to increase by 59% to 35,500 employees. At 2041, approximately 50,500 employees are forecast to be employed.

While Major Office space has a high profile in the community, employment in this category is not a large part of the existing base in Brampton. This share of total employment is expected to increase with the development of the City's Urban Growth Centre over the long-term.

An assumption of 23 square metres per employee is used in the forecast to estimate future major office building space. Approximately 304,200 square metres of major office space is forecast to be added by 2033. By 2041, about 647,300 of square metres is forecast.

## **iii. Employment Land Forecast**

Employment within designated Employment Lands is the largest category of employment in Brampton, and this is expected to remain the case throughout the forecast. Typical operations that occur on employment lands include manufacturing, distribution and smaller offices.



In 2023, an estimated 106,600 people, or 51% of the City's total employment, worked within the Employment Lands category. This amount is expected to grow by 16% over the 10-year forecast period from 2024-2033 and by 20% to 2041.

Growth in building space on employment lands is forecast by applying a ratio of 135 square metres per employee. Approximately 2.26 million square metres are forecast to be added by 2033 and 2.92 million square metres are expected to be added by 2041.

**APPENDIX A - TABLE 1  
CITY OF BRAMPTON  
HISTORICAL POPULATION, OCCUPIED DWELLINGS & EMPLOYMENT SUMMARY**

Mid-Year	Census Population	Annual Growth	Occupied Dwellings	Annual Growth	Av. Household Size (PPU)	Employment For DC Study	Annual Growth	Activity Rate
<b>2006</b>	<b>433,800</b>		<b>125,900</b>		<b>3.45</b>	<b>146,590</b>		<b>33.8%</b>
2007	450,486	16,686	130,261	4,361	3.46	149,629	3,039	33.2%
2008	467,814	17,328	134,773	4,512	3.47	152,736	3,107	32.6%
2009	485,808	17,994	139,442	4,669	3.48	155,914	3,178	32.1%
2010	504,495	18,687	144,272	4,830	3.50	159,165	3,251	31.5%
<b>2011</b>	<b>523,900</b>	<b>19,405</b>	<b>149,270</b>	<b>4,998</b>	<b>3.51</b>	<b>162,490</b>	<b>3,325</b>	<b>31.0%</b>
2012	536,801	12,901	152,859	3,589	3.51	165,428	2,938	30.8%
2013	550,019	13,218	156,535	3,675	3.51	168,439	3,011	30.6%
2014	563,563	13,544	160,299	3,764	3.52	171,527	3,087	30.4%
2015	577,440	13,877	164,153	3,854	3.52	174,693	3,166	30.3%
<b>2016</b>	<b>591,659</b>	<b>14,219</b>	<b>168,100</b>	<b>3,947</b>	<b>3.52</b>	<b>177,941</b>	<b>3,248</b>	<b>30.1%</b>
2017	604,090	12,431	170,880	2,780	3.54	181,361	3,420	30.0%
2018	616,782	12,692	173,706	2,826	3.55	184,873	3,511	30.0%
2019	629,740	12,959	176,579	2,873	3.57	188,479	3,606	29.9%
2020	642,971	13,231	179,500	2,921	3.58	192,183	3,704	29.9%
<b>2021</b>	<b>656,480</b>	<b>13,509</b>	<b>182,470</b>	<b>2,970</b>	<b>3.60</b>	<b>195,990</b>	<b>3,807</b>	<b>29.9%</b>
2022	676,453	19,973	188,523	6,053	3.59	202,933	6,943	30.0%
2023	697,034	20,581	194,777	6,254	3.58	210,124	7,191	30.1%
Growth 2009-2023		229,220		60,004			57,388	

Source: Statistics Canada, Census of Canada,

**APPENDIX A - TABLE 2  
CITY OF BRAMPTON  
HISTORICAL OCCUPIED DWELLINGS UNIT TYPE**

Mid-Year	Occupied Dwellings				Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
<b>2006</b>	<b>86,400</b>	<b>14,100</b>	<b>25,400</b>	<b>125,900</b>	<b>69%</b>	<b>11%</b>	<b>20%</b>	<b>100%</b>
2007	89,627	14,674	25,960	130,261	69%	11%	20%	100%
2008	92,970	15,272	26,532	134,773	69%	11%	20%	100%
2009	96,432	15,894	27,117	139,442	69%	11%	19%	100%
2010	100,017	16,541	27,714	144,272	69%	11%	19%	100%
<b>2011</b>	<b>103,730</b>	<b>17,215</b>	<b>28,325</b>	<b>149,270</b>	<b>69%</b>	<b>12%</b>	<b>19%</b>	<b>100%</b>
2012	105,914	18,039	28,906	152,859	69%	12%	19%	100%
2013	108,134	18,903	29,498	156,535	69%	12%	19%	100%
2014	110,388	19,808	30,103	160,299	69%	12%	19%	100%
2015	112,676	20,756	30,720	164,153	69%	13%	19%	100%
<b>2016</b>	<b>115,000</b>	<b>21,750</b>	<b>31,350</b>	<b>168,100</b>	<b>68%</b>	<b>13%</b>	<b>19%</b>	<b>100%</b>
2017	117,270	22,005	31,605	170,880	69%	13%	18%	100%
2018	119,581	22,263	31,862	173,706	69%	13%	18%	100%
2019	121,934	22,524	32,121	176,579	69%	13%	18%	100%
2020	124,330	22,788	32,382	179,500	69%	13%	18%	100%
<b>2021</b>	<b>126,770</b>	<b>23,055</b>	<b>32,645</b>	<b>182,470</b>	<b>69%</b>	<b>13%</b>	<b>18%</b>	<b>100%</b>
2022	129,358	24,989	34,176	188,523	69%	13%	18%	100%
2023	131,914	27,085	35,778	194,777	68%	14%	18%	100%

Source: Statistics Canada, Census of Canada & Hemson estimates

**APPENDIX A - TABLE 3  
CITY OF BRAMPTON  
HISTORICAL ANNUAL GROWTH IN OCCUPIED DWELLINGS BY UNIT TYPE**

Mid-Year	Annual Growth in Occupied Dwellings				Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
<b>2006</b>								
2007	3,227	574	560	4,361	74%	13%	13%	100%
2008	3,342	598	572	4,512	74%	13%	13%	100%
2009	3,462	622	585	4,669	74%	13%	13%	100%
2010	3,585	647	598	4,830	74%	13%	12%	100%
<b>2011</b>	<b>3,713</b>	<b>674</b>	<b>611</b>	<b>4,998</b>	74%	13%	12%	100%
2012	2,184	824	581	3,589	61%	23%	16%	100%
2013	2,219	864	593	3,675	60%	23%	16%	100%
2014	2,254	905	605	3,764	60%	24%	16%	100%
2015	2,289	948	617	3,854	59%	25%	16%	100%
<b>2016</b>	<b>2,324</b>	<b>994</b>	<b>630</b>	<b>3,947</b>	59%	25%	16%	100%
2017	2,270	255	255	2,780	82%	9%	9%	100%
2018	2,311	258	257	2,826	82%	9%	9%	100%
2019	2,353	261	259	2,873	82%	9%	9%	100%
2020	2,396	264	261	2,921	82%	9%	9%	100%
<b>2021</b>	<b>2,440</b>	<b>267</b>	<b>263</b>	<b>2,970</b>	<b>82%</b>	<b>9%</b>	<b>9%</b>	<b>100%</b>
2022	2,588	1,934	1,531	6,053	43%	32%	25%	100%
2023	2,556	2,096	1,602	6,254	41%	34%	26%	100%
Growth 2009-2023	38,944	11,813	9,246	60,004	65%	20%	15%	100%

Source: Statistics Canada, Census of Canada & Hemson estimates

**APPENDIX A - TABLE 4  
CITY OF BRAMPTON  
HISTORICAL HOUSEHOLDS BY PERIOD OF CONSTRUCTION SHOWING HOUSEHOLD SIZE**

Dwelling Unit Type	Period of Construction											Period of Construction Summaries		
	Pre 1945	1946-1960	1961-1970	1971-1980	1981-1990	1991-1995	1996-2000	2001-2005	2006-2010	2011-2016	2016-2021	Pre 2011	2011-2021	Total
<b>Singles &amp; Semis</b>														
Household Population	4,475	9,338	23,455	38,490	54,770	23,905	44,358	98,110	72,735	66,348	53,968	369,635	120,315	489,950
Households	1,448	3,103	7,943	12,233	15,963	6,263	11,295	23,758	16,798	15,328	12,583	98,800	27,910	126,710
Household Size	3.09	3.01	2.95	3.15	3.43	3.82	3.93	4.13	4.33	4.33	4.29	3.74	4.31	3.87
<b>Rows</b>														
Household Population	510	950	3,450	11,810	8,100	5,415	7,890	8,690	8,900	11,760	9,610	55,715	21,370	77,085
Households	165	305	1,095	3,925	2,415	1,645	2,390	2,535	2,495	3,500	2,785	16,970	6,285	23,255
Household Size	3.09	3.11	3.15	3.01	3.35	3.29	3.30	3.43	3.57	3.36	3.45	3.28	3.40	3.31
<b>Apartments (excl. Duplexes): Bachelor or 1BR</b>														
Household Population	545	705	1,405	2,240	2,600	860	620	680	990	970	685	10,645	1,655	12,300
Households	385	465	1,015	1,525	1,650	530	360	445	715	690	490	7,090	1,180	8,270
Household Size	1.42	1.52	1.38	1.47	1.58	1.62	1.72	1.53	1.38	1.41	1.40	1.50	1.40	1.49
<b>Apartments (excl. Duplexes): 2BR or more</b>														
Household Population	1,450	2,530	6,070	12,140	10,610	4,440	3,490	2,675	2,170	2,445	2,500	45,575	4,945	50,520
Households	545	900	2,245	4,330	3,915	1,525	1,115	910	900	1,030	990	16,385	2,020	18,405
Household Size	2.66	2.81	2.70	2.80	2.71	2.91	3.13	2.94	2.41	2.37	2.53	2.78	2.45	2.74
<b>Apartments (excl. Duplexes) - Total</b>														
Household Population	1,995	3,235	7,475	14,380	13,210	5,300	4,110	3,355	3,160	3,415	3,185	56,220	6,600	62,820
Households	930	1,365	3,260	5,855	5,565	2,055	1,475	1,355	1,615	1,720	1,480	23,475	3,200	26,675
Household Size	2.15	2.37	2.29	2.46	2.37	2.58	2.79	2.48	1.96	1.99	2.15	2.39	2.06	2.36
<b>Duplexes</b>														
Household Population	255	538	850	1,750	4,660	1,805	2,368	3,310	1,765	1,108	1,538	17,300	2,645	19,945
Households	118	173	298	543	1,338	488	655	903	498	358	443	5,010	800	5,810
Household Size	2.17	3.12	2.86	3.23	3.48	3.70	3.61	3.67	3.55	3.10	3.47	3.45	3.31	3.43
<b>All Units</b>														
Household Population	7,235	14,060	35,230	66,430	80,740	36,425	58,725	113,465	86,560	82,630	68,300	498,870	150,930	649,800
Households	2,660	4,945	12,595	22,555	25,280	10,450	15,815	28,550	21,405	20,905	17,290	144,255	38,195	182,450
Household Size	2.72	2.84	2.80	2.95	3.19	3.49	3.71	3.97	4.04	3.95	3.95	3.46	3.95	3.56

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

Source: Statistics Canada, 2016 National Household Survey Special Run.

50% of the Duplex Units have been reallocated to Single/Semi Detached Units

**APPENDIX A - TABLE 5  
CITY OF BRAMPTON  
HISTORICAL PLACE OF WORK EMPLOYMENT**

Mid-Year	Office	Annual Growth	Population Related	Annual Growth	Employment Land	Annual Growth	Total For DC Study	Annual Growth	Work at Home	Annual Growth	Total w/ Work At Home	Annual Growth
<b>2006</b>	<b>9,830</b>		<b>57,030</b>		<b>79,730</b>		<b>146,590</b>		<b>9,300</b>		<b>155,890</b>	
2007	10,177	347	58,506	1,476	80,946	1,216	149,629	3,039	9,364	64	158,993	3,103
2008	10,537	359	60,020	1,514	82,180	1,234	152,736	3,107	9,429	65	162,165	3,172
2009	10,909	372	61,573	1,553	83,433	1,253	155,914	3,178	9,494	65	165,408	3,243
2010	11,294	385	63,166	1,593	84,705	1,272	159,165	3,251	9,559	65	168,724	3,316
<b>2011</b>	<b>11,693</b>	<b>399</b>	<b>64,801</b>	<b>1,635</b>	<b>85,996</b>	<b>1,291</b>	<b>162,490</b>	<b>3,325</b>	<b>9,625</b>	<b>66</b>	<b>172,115</b>	<b>3,391</b>
2012	12,370	677	65,818	1,017	87,241	1,244	165,428	2,938	10,288	663	175,716	3,601
2013	13,086	716	66,851	1,033	88,503	1,262	168,439	3,011	10,996	709	179,436	3,720
2014	13,844	758	67,900	1,049	89,783	1,280	171,527	3,087	11,754	757	183,281	3,845
2015	14,645	802	68,966	1,066	91,082	1,299	174,693	3,166	12,563	810	187,257	3,976
<b>2016</b>	<b>15,494</b>	<b>848</b>	<b>70,048</b>	<b>1,082</b>	<b>92,400</b>	<b>1,318</b>	<b>177,941</b>	<b>3,248</b>	<b>13,429</b>	<b>865</b>	<b>191,370</b>	<b>4,113</b>
2017	16,391	897	71,147	1,099	93,823	1,423	181,361	3,420	13,690	262	195,052	3,682
2018	17,340	949	72,264	1,117	95,269	1,445	184,873	3,511	13,931	241	198,804	3,752
2019	18,344	1,004	73,398	1,134	96,737	1,468	188,479	3,606	14,150	219	202,629	3,825
2020	19,406	1,062	74,550	1,152	98,227	1,490	192,183	3,704	14,344	194	206,527	3,898
<b>2021</b>	<b>20,530</b>	<b>1,124</b>	<b>75,720</b>	<b>1,170</b>	<b>99,740</b>	<b>1,513</b>	<b>195,990</b>	<b>3,807</b>	<b>14,510</b>	<b>166</b>	<b>210,500</b>	<b>3,973</b>
2022	21,404	874	78,438	2,718	103,091	3,351	202,933	6,943	14,853	343	217,786	7,286
2023	22,316	912	81,253	2,815	106,555	3,464	210,124	7,191	15,200	347	225,324	7,538
Growth 2009-2023		11,779		21,233		24,375		57,388		5,771		63,159

*Note: Employment Values Include No Fixed Place of Work Employment*

*Source: Statistics Canada, Census of Canada & Hemson estimates*

**APPENDIX A - TABLE 6  
CITY OF BRAMPTON  
POPULATION, OCCUPIED DWELLINGS & EMPLOYMENT FORECAST SUMMARY**

Mid-Year	Census Population	Annual Growth	Total Population	Annual Growth	Total Occupied Dwellings	Annual Growth	Av. Household Size (PPU)	Place of Work Employment <sup>(1)</sup>	Annual Growth	Activity Rate
<b>2016</b>	<b>591,659</b>		<b>615,670</b>		<b>168,100</b>		<b>3.52</b>	<b>177,941</b>		<b>30.1%</b>
2017	604,090	12,431	628,386	12,716	170,880	2,780	3.54	181,361	3,420	30.0%
2018	616,782	12,692	641,364	12,978	173,706	2,826	3.55	184,873	3,511	30.0%
2019	629,740	12,959	654,611	13,246	176,579	2,873	3.57	188,479	3,606	29.9%
2020	642,971	13,231	668,131	13,520	179,500	2,921	3.58	192,183	3,704	29.9%
<b>2021</b>	<b>656,480</b>	<b>13,509</b>	<b>681,930</b>	<b>13,799</b>	<b>182,470</b>	<b>2,970</b>	<b>3.60</b>	<b>195,990</b>	<b>3,807</b>	<b>29.9%</b>
2022	676,453	19,973	702,923	20,993	188,523	6,053	3.59	202,933	6,943	30.0%
2023	697,034	20,581	724,562	21,639	194,777	6,254	3.58	210,124	7,191	30.1%
2024	718,241	21,207	746,868	22,305	201,238	6,461	3.57	217,571	7,447	30.3%
2025	740,094	21,852	769,860	22,992	207,913	6,675	3.56	225,283	7,712	30.4%
<b>2026</b>	<b>762,611</b>	<b>22,517</b>	<b>793,560</b>	<b>23,700</b>	<b>214,810</b>	<b>6,897</b>	<b>3.55</b>	<b>233,270</b>	<b>7,987</b>	<b>30.6%</b>
2027	775,867	13,256	807,354	13,794	219,753	4,943	3.53	237,526	4,256	30.6%
2028	789,354	13,486	821,388	14,034	224,810	5,057	3.51	241,907	4,380	30.6%
2029	803,074	13,721	835,666	14,278	229,983	5,173	3.49	246,416	4,509	30.7%
2030	817,034	13,959	850,192	14,526	235,275	5,292	3.47	251,058	4,643	30.7%
<b>2031</b>	<b>831,236</b>	<b>14,202</b>	<b>864,970</b>	<b>14,778</b>	<b>240,690</b>	<b>5,415</b>	<b>3.45</b>	<b>255,840</b>	<b>4,782</b>	<b>30.8%</b>
2032	838,037	6,801	872,047	7,077	243,971	3,281	3.43	259,457	3,617	31.0%
2033	844,894	6,857	879,182	7,135	247,297	3,326	3.42	263,163	3,706	31.1%
2034	851,807	6,913	886,376	7,194	250,668	3,371	3.40	266,960	3,797	31.3%
2035	858,776	6,970	893,628	7,252	254,085	3,417	3.38	270,851	3,891	31.5%
<b>2036</b>	<b>865,803</b>	<b>7,027</b>	<b>900,940</b>	<b>7,312</b>	<b>257,550</b>	<b>3,465</b>	<b>3.36</b>	<b>274,840</b>	<b>3,989</b>	<b>31.7%</b>
2037	871,123	5,320	906,476	5,536	260,276	2,726	3.35	278,687	3,847	32.0%
2038	876,475	5,353	912,045	5,570	263,031	2,755	3.33	282,639	3,952	32.2%
2039	881,861	5,385	917,649	5,604	265,815	2,784	3.32	286,701	4,062	32.5%
2040	887,279	5,418	923,287	5,638	268,628	2,813	3.30	290,876	4,176	32.8%
<b>2041</b>	<b>892,731</b>	<b>5,452</b>	<b>928,960</b>	<b>5,673</b>	<b>271,470</b>	<b>2,842</b>	<b>3.29</b>	<b>295,170</b>	<b>4,294</b>	<b>33.1%</b>
<b>2051</b>	<b>946,575</b>	<b>5,220</b>	<b>984,990</b>	<b>5,432</b>	<b>290,440</b>	<b>1,818</b>	<b>3.26</b>	<b>334,860</b>	<b>4,160</b>	<b>35.4%</b>
Growth 2024-2033		147,860		154,620		52,520			53,039	
Growth 2024-2041		195,697		204,398		76,693			85,046	
Growth 2024-2051		249,541		260,428		95,663			124,736	

*Note: Includes No Fixed Place of Work Employment but excludes Work at Home*

**APPENDIX A - TABLE 7  
CITY OF BRAMPTON  
FORECAST OF OCCUPIED DWELLINGS BY UNIT TYPE**

Mid-Year	Occupied Dwellings				Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
<b>2016</b>	<b>115,000</b>	<b>21,750</b>	<b>31,350</b>	<b>168,100</b>	<b>68%</b>	<b>13%</b>	<b>19%</b>	<b>100%</b>
2017	117,270	22,005	31,605	170,880	69%	13%	18%	100%
2018	119,581	22,263	31,862	173,706	69%	13%	18%	100%
2019	121,934	22,524	32,121	176,579	69%	13%	18%	100%
2020	124,330	22,788	32,382	179,500	69%	13%	18%	100%
<b>2021</b>	<b>126,770</b>	<b>23,055</b>	<b>32,645</b>	<b>182,470</b>	<b>69%</b>	<b>13%</b>	<b>18%</b>	<b>100%</b>
2022	129,358	24,989	34,176	188,523	69%	13%	18%	100%
2023	131,914	27,085	35,778	194,777	68%	14%	18%	100%
2024	134,426	29,357	37,455	201,238	67%	15%	19%	100%
2025	136,882	31,820	39,211	207,913	66%	15%	19%	100%
<b>2026</b>	<b>139,270</b>	<b>34,490</b>	<b>41,050</b>	<b>214,810</b>	<b>65%</b>	<b>16%</b>	<b>19%</b>	<b>100%</b>
2027	141,550	35,864	42,339	219,753	64%	16%	19%	100%
2028	143,849	37,293	43,668	224,810	64%	17%	19%	100%
2029	146,165	38,779	45,039	229,983	64%	17%	20%	100%
2030	148,498	40,324	46,453	235,275	63%	17%	20%	100%
<b>2031</b>	<b>150,850</b>	<b>41,930</b>	<b>47,910</b>	<b>240,690</b>	<b>63%</b>	<b>17%</b>	<b>20%</b>	<b>100%</b>
2032	151,724	42,893	49,354	243,971	62%	18%	20%	100%
2033	152,577	43,878	50,842	247,297	62%	18%	21%	100%
2034	153,408	44,885	52,375	250,668	61%	18%	21%	100%
2035	154,215	45,916	53,954	254,085	61%	18%	21%	100%
<b>2036</b>	<b>155,000</b>	<b>46,970</b>	<b>55,580</b>	<b>257,550</b>	<b>60%</b>	<b>18%</b>	<b>22%</b>	<b>100%</b>
2037	155,458	47,703	57,115	260,276	60%	18%	22%	100%
2038	155,892	48,447	58,692	263,031	59%	18%	22%	100%
2039	156,299	49,203	60,313	265,815	59%	19%	23%	100%
2040	156,678	49,971	61,979	268,628	58%	19%	23%	100%
<b>2041</b>	<b>157,030</b>	<b>50,750</b>	<b>63,690</b>	<b>271,470</b>	<b>58%</b>	<b>19%</b>	<b>23%</b>	<b>100%</b>
<b>2051</b>	<b>158,640</b>	<b>53,430</b>	<b>78,370</b>	<b>290,440</b>	<b>55%</b>	<b>18%</b>	<b>27%</b>	<b>100%</b>

Source: City of Brampton and Hemson Consulting Ltd., 2023



**APPENDIX A - TABLE 8  
CITY OF BRAMPTON  
FORECAST OF ANNUAL GROWTH IN OCCUPIED DWELLINGS BY UNIT TYPE**

Mid-Year	Annual Growth in Occupied Dwellings				Shares By Unit Type			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apts.	Total
<b>2016</b>								
2017	2,270	255	255	2,780	82%	9%	9%	100%
2018	2,311	258	257	2,826	82%	9%	9%	100%
2019	2,353	261	259	2,873	82%	9%	9%	100%
2020	2,396	264	261	2,921	82%	9%	9%	100%
<b>2021</b>	<b>2,440</b>	<b>267</b>	<b>263</b>	<b>2,970</b>	<b>82%</b>	<b>9%</b>	<b>9%</b>	<b>100%</b>
2022	2,588	1,934	1,531	6,053	43%	32%	25%	100%
2023	2,556	2,096	1,602	6,254	41%	34%	26%	100%
2024	2,512	2,272	1,677	6,461	39%	35%	26%	100%
2025	2,456	2,463	1,756	6,675	37%	37%	26%	100%
<b>2026</b>	<b>2,388</b>	<b>2,670</b>	<b>1,839</b>	<b>6,897</b>	<b>35%</b>	<b>39%</b>	<b>27%</b>	<b>100%</b>
2027	2,280	1,374	1,289	4,943	46%	28%	26%	100%
2028	2,299	1,429	1,329	5,057	45%	28%	26%	100%
2029	2,316	1,486	1,371	5,173	45%	29%	27%	100%
2030	2,333	1,545	1,414	5,292	44%	29%	27%	100%
<b>2031</b>	<b>2,352</b>	<b>1,606</b>	<b>1,457</b>	<b>5,415</b>	<b>43%</b>	<b>30%</b>	<b>27%</b>	<b>100%</b>
2032	874	963	1,444	3,281	27%	29%	44%	100%
2033	853	985	1,488	3,326	26%	30%	45%	100%
2034	831	1,007	1,533	3,371	25%	30%	45%	100%
2035	807	1,031	1,579	3,417	24%	30%	46%	100%
<b>2036</b>	<b>785</b>	<b>1,054</b>	<b>1,626</b>	<b>3,465</b>	<b>23%</b>	<b>30%</b>	<b>47%</b>	<b>100%</b>
2037	458	733	1,535	2,726	17%	27%	56%	100%
2038	434	744	1,577	2,755	16%	27%	57%	100%
2039	407	756	1,621	2,784	15%	27%	58%	100%
2040	379	768	1,666	2,813	13%	27%	59%	100%
<b>2041</b>	<b>352</b>	<b>779</b>	<b>1,711</b>	<b>2,842</b>	<b>12%</b>	<b>27%</b>	<b>60%</b>	<b>100%</b>
<b>2051</b>	<b>64</b>	<b>177</b>	<b>1,577</b>	<b>1,818</b>	<b>4%</b>	<b>10%</b>	<b>87%</b>	<b>100%</b>
Growth 2024-2033	20,663	16,793	15,064	52,520	39%	32%	29%	100%
Growth 2024-2041	25,116	23,665	27,912	76,693	33%	31%	36%	100%
Growth 2024-2051	26,726	26,345	42,592	95,663	35%	34%	56%	125%

Source: City of Brampton and Hemson Consulting Ltd., 2023

**APPENDIX A - TABLE 9  
CITY OF BRAMPTON  
FORECAST POPULATION IN NEW OCCUPIED DWELLINGS BY UNIT TYPE**

Mid-Year	Assumed Average Occupancies (PPU)				Forecast Population in New Occupied Dwellings			
	Singles/Semis	Rows	Apartments	Total	Singles/Semis	Rows	Apartments	Total
<b>2016</b>	<b>4.33</b>	<b>3.20</b>	<b>1.93</b>					
2017	4.33	3.24	1.95	4.01	9,827	826	498	11,151
2018	4.32	3.28	1.98	4.02	9,994	846	509	11,349
2019	4.32	3.32	2.01	4.02	10,165	866	520	11,551
2020	4.32	3.36	2.03	4.03	10,340	887	531	11,757
<b>2021</b>	<b>4.31</b>	<b>3.40</b>	<b>2.06</b>	<b>4.03</b>	<b>10,518</b>	<b>908</b>	<b>542</b>	<b>11,969</b>
2022	4.31	3.40	2.06	3.45	11,156	6,576	3,158	20,890
2023	4.31	3.40	2.06	3.43	11,018	7,127	3,304	21,449
2024	4.31	3.40	2.06	3.41	10,829	7,725	3,459	22,013
2025	4.31	3.40	2.06	3.38	10,587	8,375	3,622	22,584
<b>2026</b>	<b>4.31</b>	<b>3.40</b>	<b>2.06</b>	<b>3.36</b>	<b>10,294</b>	<b>9,078</b>	<b>3,793</b>	<b>23,166</b>
2027	4.31	3.40	2.06	3.47	9,829	4,672	2,659	17,159
2028	4.31	3.40	2.06	3.46	9,911	4,859	2,741	17,510
2029	4.31	3.40	2.06	3.45	9,984	5,053	2,828	17,864
2030	4.31	3.40	2.06	3.44	10,057	5,253	2,916	18,227
<b>2031</b>	<b>4.31</b>	<b>3.40</b>	<b>2.06</b>	<b>3.44</b>	<b>10,139</b>	<b>5,461</b>	<b>3,005</b>	<b>18,605</b>
2032	4.31	3.40	2.06	3.05	3,768	3,274	2,978	10,020
2033	4.31	3.40	2.06	3.04	3,677	3,349	3,069	10,095
2034	4.31	3.40	2.06	3.02	3,582	3,424	3,162	10,168
2035	4.31	3.40	2.06	3.00	3,479	3,506	3,257	10,241
<b>2036</b>	<b>4.31</b>	<b>3.40</b>	<b>2.06</b>	<b>2.98</b>	<b>3,384</b>	<b>3,584</b>	<b>3,354</b>	<b>10,321</b>
2037	4.31	3.40	2.06	2.80	1,974	2,492	3,166	7,633
2038	4.31	3.40	2.06	2.78	1,871	2,530	3,253	7,653
2039	4.31	3.40	2.06	2.75	1,755	2,571	3,343	7,668
2040	4.31	3.40	2.06	2.73	1,634	2,611	3,436	7,681
<b>2041</b>	<b>4.31</b>	<b>3.40</b>	<b>2.06</b>	<b>2.71</b>	<b>1,517</b>	<b>2,649</b>	<b>3,529</b>	<b>7,695</b>
<b>2051</b>	<b>4.31</b>	<b>3.40</b>	<b>2.06</b>	<b>2.27</b>	<b>276</b>	<b>602</b>	<b>3,253</b>	<b>4,130</b>
Growth 2024-2028	4.31	3.40	2.06	3.41	51,450	34,709	16,273	102,432
Growth 2024-2033	4.31	3.40	2.06	3.37	89,074	57,099	31,070	177,243
Growth 2024-2041	4.31	3.40	2.06	3.21	108,271	80,465	57,569	246,304
Growth 2024-2051	4.31	3.40	2.06	3.06	115,211	89,577	87,846	292,634

Source: City of Brampton and Hemson Consulting Ltd., 2023

**APPENDIX A - TABLE 10  
CITY OF BRAMPTON  
FORECAST OF PLACE OF WORK EMPLOYMENT**

Mid-Year	Major Office	Annual Growth	Population Related	Annual Growth	Employment Land	Annual Growth	Total For DC Study	Annual Growth	Work at Home	Annual Growth	Total w/ Work At Home	Annual Growth
<b>2016</b>	<b>15,494</b>		<b>70,048</b>		<b>92,400</b>		<b>177,941</b>		<b>13,429</b>		<b>191,370</b>	
2017	16,391	897	71,147	1,099	93,823	1,423	181,361	3,420	13,690	262	195,052	3,682
2018	17,340	949	72,264	1,117	95,269	1,445	184,873	3,511	13,931	241	198,804	3,752
2019	18,344	1,004	73,398	1,134	96,737	1,468	188,479	3,606	14,150	219	202,629	3,825
2020	19,406	1,062	74,550	1,152	98,227	1,490	192,183	3,704	14,344	194	206,527	3,898
<b>2021</b>	<b>20,530</b>	<b>1,124</b>	<b>75,720</b>	<b>1,170</b>	<b>99,740</b>	<b>1,513</b>	<b>195,990</b>	<b>3,807</b>	<b>14,510</b>	<b>166</b>	<b>210,500</b>	<b>3,973</b>
2022	21,404	874	78,438	2,718	103,091	3,351	202,933	6,943	14,853	343	217,786	7,286
2023	22,316	912	81,253	2,815	106,555	3,464	210,124	7,191	15,200	347	225,324	7,538
2024	23,266	950	84,169	2,916	110,135	3,580	217,571	7,447	15,552	352	233,123	7,799
2025	24,257	991	87,191	3,021	113,835	3,700	225,283	7,712	15,909	357	241,192	8,069
<b>2026</b>	<b>25,290</b>	<b>1,033</b>	<b>90,320</b>	<b>3,129</b>	<b>117,660</b>	<b>3,825</b>	<b>233,270</b>	<b>7,987</b>	<b>16,270</b>	<b>361</b>	<b>249,540</b>	<b>8,348</b>
2027	26,614	1,324	92,415	2,095	118,498	838	237,526	4,256	16,643	373	254,169	4,629
2028	28,007	1,393	94,558	2,143	119,342	844	241,907	4,380	16,977	335	258,884	4,715
2029	29,473	1,466	96,751	2,193	120,192	850	246,416	4,509	17,271	293	263,686	4,802
2030	31,016	1,543	98,994	2,244	121,048	856	251,058	4,643	17,519	249	268,578	4,891
<b>2031</b>	<b>32,640</b>	<b>1,624</b>	<b>101,290</b>	<b>2,296</b>	<b>121,910</b>	<b>862</b>	<b>255,840</b>	<b>4,782</b>	<b>17,720</b>	<b>201</b>	<b>273,560</b>	<b>4,982</b>
2032	34,061	1,421	102,800	1,510	122,596	686	259,457	3,617	17,943	223	277,401	3,841
2033	35,543	1,483	104,333	1,533	123,286	690	263,163	3,706	18,132	189	281,295	3,895
2034	37,091	1,547	105,889	1,556	123,980	694	266,960	3,797	18,285	152	285,244	3,949
2035	38,705	1,615	107,468	1,579	124,678	698	270,851	3,891	18,398	113	289,249	4,005
<b>2036</b>	<b>40,390</b>	<b>1,685</b>	<b>109,070</b>	<b>1,602</b>	<b>125,380</b>	<b>702</b>	<b>274,840</b>	<b>3,989</b>	<b>18,470</b>	<b>72</b>	<b>293,310</b>	<b>4,061</b>
2037	42,229	1,839	110,523	1,453	125,935	555	278,687	3,847	18,571	101	297,364	4,054
2038	44,151	1,922	111,995	1,472	126,493	558	282,639	3,952	18,672	101	301,475	4,110
2039	46,161	2,010	113,487	1,492	127,053	560	286,701	4,062	18,774	102	305,642	4,167
2040	48,263	2,102	114,998	1,512	127,615	562	290,876	4,176	18,877	103	309,867	4,225
<b>2041</b>	<b>50,460</b>	<b>2,197</b>	<b>116,530</b>	<b>1,532</b>	<b>128,180</b>	<b>565</b>	<b>295,170</b>	<b>4,294</b>	<b>18,980</b>	<b>103</b>	<b>314,150</b>	<b>4,283</b>
<b>2051</b>	<b>74,840</b>	<b>2,665</b>	<b>128,860</b>	<b>1,252</b>	<b>131,160</b>	<b>243</b>	<b>334,860</b>	<b>4,160</b>	<b>20,150</b>	<b>0</b>	<b>355,010</b>	<b>4,160</b>
Growth 2024-2033		13,228		23,080		16,731		53,039		2,932		55,971
Growth 2024-2041		28,144		35,277		21,625		85,046		3,780		88,826
Growth 2024-2051		52,524		47,607		24,605		124,736		4,950		129,686

*Note: Includes No Fixed Place of Work Employment*

*Source: City of Brampton and Hemson Consulting Ltd., 2023*

**APPENDIX A - TABLE 11**  
**CITY OF BRAMPTON**  
**FORECAST OF ANNUAL NON-RESIDENTIAL SPACE GROWTH**

<b>Employment Density</b>	
Commercial	40 m <sup>2</sup> per employee
Institutional	65 m <sup>2</sup> per employee
Population-Related Weighted	50 m <sup>2</sup> per employee
Employment Land	135 m <sup>2</sup> per employee
Major Office	23 m <sup>2</sup> per employee

<b>Mid-Year</b>	<b>Major Office</b>	<b>Population Related</b>	<b>Employment Land</b>	<b>Total For DC Study</b>
<b>2016</b>				
2017	20,635	54,968	192,167	267,771
2018	21,830	55,831	195,128	272,789
2019	23,095	56,707	198,134	277,935
2020	24,432	57,597	201,186	283,215
<b>2021</b>	<b>25,847</b>	<b>58,501</b>	<b>204,285</b>	<b>288,633</b>
2022	20,109	135,889	452,401	608,399
2023	20,965	140,766	467,601	629,333
2024	21,858	145,819	483,312	650,989
2025	22,789	151,052	499,551	673,392
<b>2026</b>	<b>23,759</b>	<b>156,474</b>	<b>516,335</b>	<b>696,568</b>
2027	30,451	104,729	113,127	248,306
2028	32,045	107,157	113,933	253,135
2029	33,722	109,642	114,744	258,109
2030	35,487	112,185	115,561	263,234
<b>2031</b>	<b>37,345</b>	<b>114,787</b>	<b>116,384</b>	<b>268,516</b>
2032	32,678	75,514	92,641	200,834
2033	34,101	76,640	93,163	203,904
2034	35,585	77,783	93,687	207,055
2035	37,134	78,943	94,214	210,292
<b>2036</b>	<b>38,751</b>	<b>80,120</b>	<b>94,745</b>	<b>213,615</b>
2037	42,292	72,639	74,934	189,865
2038	44,217	73,607	75,265	193,089
2039	46,230	74,587	75,599	196,416
2040	48,335	75,580	75,933	199,849
<b>2041</b>	<b>50,535</b>	<b>76,587</b>	<b>76,269</b>	<b>203,392</b>
<b>2051</b>	<b>61,299</b>	<b>62,605</b>	<b>32,791</b>	<b>156,695</b>
Growth 2024-2033	304,236	1,154,000	2,258,751	3,716,986
Growth 2024-2041	647,316	1,763,845	2,919,397	5,330,559
Growth 2024-2051	1,208,056	2,380,345	3,321,697	6,910,099

*Note: Includes No Fixed Place of Work Employment*

**Appendix B**  
**General Services**  
**Technical Appendix**

# General Services Technical Appendix - Introduction and Overview

The following appendix provides the detailed analysis undertaken to establish the development charge rates for each of the General Services in the City of Brampton. A total of eight services have been analysed as part of the Development Charges Background Study (which includes two sub components to Services related to a Highway). Transit is discussed in Appendix C, and Services Related to a Highway: Roads and Related is discussed in Appendix D. The remaining six general services discussed in this Appendix are as follows:

- Appendix B.1 Development Related Studies
- Appendix B.2 By-law Enforcement
- Appendix B.3 Library Services
- Appendix B.4 Fire Services
- Appendix B.5 Recreation
- Appendix B.6 Services Related to a Highway: Public Works

Every service, with the exception of Development Related Studies, contains a set of three tables. The tables provide the background data and analysis undertaken to arrive at the calculated development charge rates for that particular service. An overview of the content and purpose of each of the tables is given below.

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

Table 1 presents the data used to determine the 15-year historical service level. The *DCA* and *O. Reg. 82/98* requires that development charges be set at a level no higher than the average service level provided in the City. This must be done over the 15-year period immediately preceding the preparation

of the background study, on a service-by-service basis. For the purpose of this study, the historical inventory period has been defined as 2009 to 2023.

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

The final page of Table 1 shows the calculation of the “maximum allowable” funding envelope. The maximum allowable is defined as the 15-year historical service level (expressed as either \$/capita or \$/population and employment) multiplied by the forecast increase in net population growth, or net population and employment growth, over the planning period. The resulting figure is the value of capital infrastructure that must be constructed for that particular service so that the 15-year historical service level is maintained.

There is also a requirement in the *DCA* to consider “excess capacity” within the 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 cost is eligible for

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

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

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

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

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

The remaining portion of the net capital program represents the development-related cost that may be included in the development charge. In all cases, as required, this amount is equal to or less than the maximum allowable capital amount as calculated on the final page of Table 1. The



result is the discounted development-related net capital cost that is eligible for recovery against growth over the period from 2024 to 2033.

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

The section below the capital program displays the calculation of the “unadjusted” development charge rates. The term “unadjusted” development charge is used to distinguish the charge that is calculated prior to cash flow financing considerations. The cash flow analysis is shown in Table 3.

The first step when determining the unadjusted development charge rate is to allocate the growth-related net capital cost between the residential and non-residential sectors. For services of Development Related Studies, By-law Enforcement, Fire Services, and Public Works and Fleet, the growth-related costs have been apportioned as 77% residential and 23% non-residential. This apportionment is based on the anticipated shares of population growth in new units and employment growth over the 10-year forecast period.

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

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

## **C. Cash Flow Analysis**

A cash flow analysis is also undertaken to account for the timing of projects and receipt of development charges. Interest earnings or borrowing costs are, therefore, accounted for in the calculation as allowed under the *DCA*.

Based on the growth forecast, the analysis calculates the development charges rate that is required to finance the net development-related capital spending plan including provisions for any borrowing costs or interest earnings on the reserve funds. The cash flow analysis is designed so that the closing cash balance at the end of the planning period is as close to nil as possible.

In order to determine appropriate development charges rates reflecting borrowing and earnings necessary to support the net development-related funding requirement, assumptions are used for the inflation rate and interest rate. An inflation rate of 2.0% is used for the funding requirements, an interest rate of 3.5% is used for positive opening balances, and a rate of 5.5% is used for negative opening balances.

Table 3 displays the results of the cash flow analysis and provides the adjusted or final per capita residential and per square metre (of GFA) non-residential development charges.

# **Appendix B.1**

## **Development Related Studies**

# Development Related Studies

As of April 10, 2024, the release of Bill 185 has indicated potential changes to the DCA, one of which is related to a review of the removal of development related studies from recovery under the DCA, and reinstating eligibility of these studies from development charges. At the time of publishing this DC Background Study, studies have not yet been re-instated as an eligible capital cost, but in anticipation of a change of legislation, a Development Related Studies capital program has been included in this DC Background Study. The analysis is set out in the tables which follow.

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

Table B.1-2      Cash Flow Analysis

## A. The Development Related Capital Program

The 2024–2033 development-related gross cost for Studies is \$33.23 million and includes for the recovery of the negative reserve fund balance, the cost of delivering the development-related capital program, and parks, library, fire, engineering, transit, and planning studies.

Recognizing that not all studies under this service are entirely necessitated by new development in the City, benefit to existing shares have been identified and reduced from the net municipal costs. In total, the benefit to existing shares amount to \$17.38 million and this amount will not be recovered through development charges.

The remaining \$15.85 million is related to growth between 2024 and 2033, which is allocated against future residential and non-residential development in the City of Brampton. This results in unadjusted development charges of \$68.87 per capita and \$0.98 per square metre.

## B. Cash Flow Analysis

The current balance in the Development Related Studies development charge reserve fund is in a negative of \$431,207 and that is included as the opening balance. After cash flow adjustments, the residential calculated charge increases to \$72.86 per capita, and the non-residential calculated charge increases to \$1.02 per square metre.

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

<b>DEVELOPMENT-RELATED STUDIES SUMMARY</b>					
2024 - 2033		Unadjusted		Adjusted	
Development-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$33,229,478	\$15,852,655	\$68.87	\$0.98	<b>\$72.86</b>	<b>\$1.02</b>

APPENDIX B.1  
TABLE 1

CITY OF BRAMPTON  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
DEVELOPMENT-RELATED STUDIES

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	Available DC Reserves	2024-2033	Other Dev. Related
						Replacement and BTE Share	Replacement and BTE Share				
<b>1.0 DEVELOPMENT-RELATED STUDIES</b>											
1.1	Recovery of Negative Reserve Fund Balance	2024 - 2024	\$ 431,207	\$ -	\$ 431,207	\$ -	0%	\$ 431,207	\$ -	\$ 431,207	\$ -
<b>1.2 Development-Related Studies</b>											
1.2.1	Designated MTSA Integrated Plans	2024 - 2024	\$ 230,000	\$ -	\$ 230,000	\$ 115,000	50%	\$ 115,000	\$ -	\$ 115,000	\$ -
1.2.2	Secondary Plans Update-Resources	2024 - 2024	\$ 250,000	\$ -	\$ 250,000	\$ 125,000	50%	\$ 125,000	\$ -	\$ 125,000	\$ -
1.2.3	AT Implementation (Cycling Infrastructure Facility Design)	2024 - 2024	\$ 260,000	\$ -	\$ 260,000	\$ 130,000	50%	\$ 130,000	\$ -	\$ 130,000	\$ -
1.2.4	Big Data for Transportation Analysis	2024 - 2024	\$ 125,000	\$ -	\$ 125,000	\$ 62,500	50%	\$ 62,500	\$ -	\$ 62,500	\$ -
1.2.5	TMP Resource Cost	2024 - 2024	\$ 110,000	\$ -	\$ 110,000	\$ 55,000	50%	\$ 55,000	\$ -	\$ 55,000	\$ -
1.2.6	Growth Management Program	2024 - 2024	\$ 190,000	\$ -	\$ 190,000	\$ 95,000	50%	\$ 95,000	\$ -	\$ 95,000	\$ -
1.2.7	Designated MTSA Integrated Plans	2025 - 2025	\$ 600,000	\$ -	\$ 600,000	\$ 300,000	50%	\$ 300,000	\$ -	\$ 300,000	\$ -
1.2.8	Secondary Plans Update-Resources	2025 - 2025	\$ 250,000	\$ -	\$ 250,000	\$ 125,000	50%	\$ 125,000	\$ -	\$ 125,000	\$ -
1.2.9	Active Transportation Master Plan - Update	2025 - 2025	\$ 460,000	\$ -	\$ 460,000	\$ 230,000	50%	\$ 230,000	\$ -	\$ 230,000	\$ -
1.2.10	Modelling & Data	2025 - 2025	\$ 25,000	\$ -	\$ 25,000	\$ 12,500	50%	\$ 12,500	\$ -	\$ 12,500	\$ -
1.2.11	Transportation Master Plan - Implementation	2025 - 2025	\$ 260,000	\$ -	\$ 260,000	\$ 130,000	50%	\$ 130,000	\$ -	\$ 130,000	\$ -
1.2.12	Official Plan Review	2025 - 2025	\$ 450,000	\$ -	\$ 450,000	\$ 225,000	50%	\$ 225,000	\$ -	\$ 225,000	\$ -
1.2.13	Designated MTSA Integrated Plans	2026 - 2026	\$ 350,000	\$ -	\$ 350,000	\$ 175,000	50%	\$ 175,000	\$ -	\$ 175,000	\$ -
1.2.14	AT Plan Implementation (Cycling Infrastructure Design)	2026 - 2026	\$ 260,000	\$ -	\$ 260,000	\$ 130,000	50%	\$ 130,000	\$ -	\$ 130,000	\$ -
1.2.15	Modeling & Data (Travel Demand Model Update)	2026 - 2026	\$ 125,000	\$ -	\$ 125,000	\$ 62,500	50%	\$ 62,500	\$ -	\$ 62,500	\$ -
1.2.16	Transportation Master Plan Implementation	2026 - 2026	\$ 260,000	\$ -	\$ 260,000	\$ 130,000	50%	\$ 130,000	\$ -	\$ 130,000	\$ -
1.2.17	Official Plan Review	2026 - 2026	\$ 490,000	\$ -	\$ 490,000	\$ 245,000	50%	\$ 245,000	\$ -	\$ 245,000	\$ -
1.2.18	Designated MTSA Integrated Plans	2027 - 2027	\$ 350,000	\$ -	\$ 350,000	\$ 175,000	50%	\$ 175,000	\$ -	\$ 175,000	\$ -
1.2.19	AT Plan Implementation (Cycling Infrastructure Design)	2027 - 2027	\$ 260,000	\$ -	\$ 260,000	\$ 130,000	50%	\$ 130,000	\$ -	\$ 130,000	\$ -
1.2.20	Modeling & Data	2027 - 2027	\$ 25,000	\$ -	\$ 25,000	\$ 12,500	50%	\$ 12,500	\$ -	\$ 12,500	\$ -
1.2.21	Transportation Master Plan - Implementation	2027 - 2027	\$ 260,000	\$ -	\$ 260,000	\$ 130,000	50%	\$ 130,000	\$ -	\$ 130,000	\$ -
1.2.22	Official Plan Review	2027 - 2027	\$ 490,000	\$ -	\$ 490,000	\$ 245,000	50%	\$ 245,000	\$ -	\$ 245,000	\$ -
1.2.23	Growth Management Program	2028 - 2028	\$ 150,000	\$ -	\$ 150,000	\$ 75,000	50%	\$ 75,000	\$ -	\$ 75,000	\$ -
1.2.24	Stormwater Management Study	2024 - 2024	\$ 400,000	\$ -	\$ 400,000	\$ 200,000	50%	\$ 200,000	\$ -	\$ 200,000	\$ -
1.2.25	Urban Design Guidelines	2024 - 2024	\$ 75,000	\$ -	\$ 75,000	\$ 37,500	50%	\$ 37,500	\$ -	\$ 37,500	\$ -
1.2.26	Urban Community Hub	2024 - 2024	\$ 125,000	\$ -	\$ 125,000	\$ 62,500	50%	\$ 62,500	\$ -	\$ 62,500	\$ -
1.2.27	Stormwater Management Study	2025 - 2025	\$ 400,000	\$ -	\$ 400,000	\$ 200,000	50%	\$ 200,000	\$ -	\$ 200,000	\$ -
1.2.28	Implementation of EMP actions, programs and studies	2025 - 2025	\$ 300,000	\$ -	\$ 300,000	\$ 150,000	50%	\$ 150,000	\$ -	\$ 150,000	\$ -
1.2.29	Urban Community Hub	2025 - 2025	\$ 250,000	\$ -	\$ 250,000	\$ 125,000	50%	\$ 125,000	\$ -	\$ 125,000	\$ -
1.2.30	City Wide 3D Model	2025 - 2025	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	50%	\$ 100,000	\$ -	\$ 100,000	\$ -

APPENDIX B.1  
TABLE 1

CITY OF BRAMPTON  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
DEVELOPMENT-RELATED STUDIES

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	Available DC Reserves	2024-2033	Other Dev. Related
						Replacement and BTE Share	Replacement and BTE Share				
<b>1.2 Development-Related Studies Cont'd</b>											
1.2.31	City Wide Streetscaping/Public Realm Manual	2025 - 2025	\$ 300,000	\$ -	\$ 300,000	\$ 150,000	50%	\$ 150,000	\$ -	\$ 150,000	\$ -
1.2.32	Stormwater Management Study	2026 - 2026	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	100%	\$ -	\$ -	\$ -	\$ -
1.2.33	Implementation of EMP actions, programs and studies	2026 - 2026	\$ 600,000	\$ -	\$ 600,000	\$ 300,000	50%	\$ 300,000	\$ -	\$ 300,000	\$ -
1.2.34	City Wide Streetscaping/Public Realm Manual	2026 - 2026	\$ 150,000	\$ -	\$ 150,000	\$ 75,000	50%	\$ 75,000	\$ -	\$ 75,000	\$ -
1.2.35	Stormwater Management Study	2027 - 2027	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	100%	\$ -	\$ -	\$ -	\$ -
1.2.36	Implementation of EMP actions, programs and studies	2027 - 2027	\$ 600,000	\$ -	\$ 600,000	\$ 300,000	50%	\$ 300,000	\$ -	\$ 300,000	\$ -
1.2.37	Stormwater Management Study	2028 - 2028	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	100%	\$ -	\$ -	\$ -	\$ -
1.2.38	Implementation of EMP actions, programs and studies	2028 - 2028	\$ 600,000	\$ -	\$ 600,000	\$ 300,000	50%	\$ 300,000	\$ -	\$ 300,000	\$ -
1.2.39	Transit Business Plans	2027 - 2027	\$ 350,000	\$ -	\$ 350,000	\$ 175,000	50%	\$ 175,000	\$ -	\$ 175,000	\$ -
1.2.40	Transit Business Plans	2032 - 2032	\$ 400,000	\$ -	\$ 400,000	\$ 200,000	50%	\$ 200,000	\$ -	\$ 200,000	\$ -
1.2.41	TPAP for Bovaird Higher Order Transit	2027 - 2027	\$ 9,800,000	\$ -	\$ 9,800,000	\$ 4,900,000	50%	\$ 4,900,000	\$ -	\$ 4,900,000	\$ -
1.2.42	EA for the Steeles HOT	2026 - 2026	\$ 7,700,000	\$ -	\$ 7,700,000	\$ 3,850,000	50%	\$ 3,850,000	\$ -	\$ 3,850,000	\$ -
1.2.43	Recreation Strategies & Studies	2024 - 2024	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	50%	\$ 25,000	\$ -	\$ 25,000	\$ -
1.2.44	Long-Term Financial Master Plan	2025 - 2025	\$ 300,000	\$ -	\$ 300,000	\$ 245,608	82%	\$ 54,392	\$ -	\$ 54,392	\$ -
1.2.45	Various Studies	2025 - 2025	\$ 350,000	\$ -	\$ 350,000	\$ 175,000	50%	\$ 175,000	\$ -	\$ 175,000	\$ -
1.2.46	Recreation Strategies & Studies	2025 - 2025	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	50%	\$ 25,000	\$ -	\$ 25,000	\$ -
1.2.47	CAM Consulting	2026 - 2026	\$ 250,000	\$ -	\$ 250,000	\$ 125,000	50%	\$ 125,000	\$ -	\$ 125,000	\$ -
1.2.48	Recreation Strategies & Studies	2026 - 2026	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	50%	\$ 25,000	\$ -	\$ 25,000	\$ -
1.2.49	CAM Consulting	2027 - 2027	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	100%	\$ -	\$ -	\$ -	\$ -
1.2.50	Recreation Strategies & Studies	2027 - 2027	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	50%	\$ 100,000	\$ -	\$ 100,000	\$ -
1.2.51	CAM Consulting	2028 - 2028	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	100%	\$ -	\$ -	\$ -	\$ -
1.2.52	Recreation Strategies & Studies	2028 - 2028	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	50%	\$ 25,000	\$ -	\$ 25,000	\$ -
1.2.53	Recreation Strategies & Studies	2029 - 2029	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	50%	\$ 25,000	\$ -	\$ 25,000	\$ -
1.2.54	Long-Term Financial Master Plan	2029 - 2029	\$ 300,000	\$ -	\$ 300,000	\$ 245,608	82%	\$ 54,392	\$ -	\$ 54,392	\$ -
1.2.55	Recreation Strategies & Studies	2030 - 2030	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	50%	\$ 25,000	\$ -	\$ 25,000	\$ -
1.2.56	Recreation Strategies & Studies	2031 - 2031	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	50%	\$ 25,000	\$ -	\$ 25,000	\$ -
1.2.57	Recreation Strategies & Studies	2032 - 2032	\$ 200,000	\$ -	\$ 200,000	\$ 100,000	50%	\$ 100,000	\$ -	\$ 100,000	\$ -
1.2.58	Long-Term Financial Master Plan	2033 - 2033	\$ 300,000	\$ -	\$ 300,000	\$ 245,608	82%	\$ 54,392	\$ -	\$ 54,392	\$ -
1.2.59	Recreation Strategies & Studies	2033 - 2033	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	50%	\$ 25,000	\$ -	\$ 25,000	\$ -
1.2.60	Library Master Plan	2027 - 2027	\$ 44,000	\$ -	\$ 44,000	\$ -	0%	\$ 44,000	\$ -	\$ 44,000	\$ -
1.2.61	Fire Master Plan	2028 - 2028	\$ 220,000	\$ -	\$ 220,000	\$ -	0%	\$ 220,000	\$ -	\$ 220,000	\$ -
Subtotal Development-Related Studies			\$ 32,744,000	\$ -	\$ 32,744,000	\$ 17,376,823		\$ 15,367,177	\$ -	\$ 15,367,177	\$ -
<b>1.3 Cost of Delivering Development-Related Capital Program</b>			\$ 54,271	\$ -	\$ 54,271	\$ -	0%	\$ 54,271	\$ -	\$ 54,271	\$ -
<b>TOTAL DEVELOPMENT-RELATED STUDIES</b>			\$ 33,229,478	\$ -	\$ 33,229,478	\$ 17,376,823		\$ 15,852,655	\$ -	\$ 15,852,655	\$ -

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	77.0%	\$12,206,544
10 Year Growth in Population in New Units		177,243
Unadjusted Development Charge Per Capita (\$)		<b>\$68.87</b>
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	23.0%	\$ 3,646,111
10 Year Growth in Square Meters		3,716,986
Unadjusted Development Charge Per Sq.M (\$)		<b>\$0.98</b>

Reserve Fund Balance	\$ (431,207)
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APPENDIX B.1  
TABLE 2

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
DEVELOPMENT-RELATED STUDIES  
RESIDENTIAL DEVELOPMENT CHARGE

DEVELOPMENT-RELATED STUDIES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE (\$000)	(\$332.0)	\$566.3	\$689.6	(\$1,698.9)	(\$5,649.0)	(\$5,085.0)	(\$3,975.9)	(\$2,699.8)	(\$1,291.4)	(\$772.5)	
2024-2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Development-Related Studies: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Development-Related Studies: Non Inflated	\$703.0	\$1,545.6	\$3,944.7	\$4,787.0	\$481.6	\$65.3	\$23.4	\$23.4	\$235.2	\$65.3	\$11,874.5
- Development-Related Studies: Inflated	\$703.0	\$1,576.5	\$4,104.0	\$5,080.0	\$521.3	\$72.1	\$26.4	\$26.9	\$275.5	\$78.1	\$12,463.8
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	22,013	22,584	23,166	17,159	17,510	17,864	18,227	18,605	10,020	10,095	177,243
REVENUE											
- DC Receipts: Inflated	\$1,603.8	\$1,678.3	\$1,755.9	\$1,326.7	\$1,380.9	\$1,437.0	\$1,495.5	\$1,557.0	\$855.4	\$879.0	\$13,969.3
INTEREST											
- Interest on Opening Balance	(\$18.3)	\$19.8	\$24.1	(\$93.4)	(\$310.7)	(\$279.7)	(\$218.7)	(\$148.5)	(\$71.0)	(\$42.5)	(\$1,138.8)
- Interest on In-year Transactions	\$15.8	\$1.8	(\$64.6)	(\$103.2)	\$15.0	\$23.9	\$25.7	\$26.8	\$10.1	\$14.0	(\$34.7)
TOTAL REVENUE	\$1,601.3	\$1,699.9	\$1,715.5	\$1,130.0	\$1,085.3	\$1,181.2	\$1,302.5	\$1,435.3	\$794.5	\$850.5	\$12,795.9
CLOSING CASH BALANCE	\$566.3	\$689.6	(\$1,698.9)	(\$5,649.0)	(\$5,085.0)	(\$3,975.9)	(\$2,699.8)	(\$1,291.4)	(\$772.5)	(\$0.0)	

<b>2024 Adjusted Charge Per Capita</b>	<b>\$72.86</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	77.0%
Non-Residential Sector	23.0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX B.1  
TABLE 2

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
DEVELOPMENT-RELATED STUDIES  
NON-RESIDENTIAL DEVELOPMENT CHARGE

DEVELOPMENT-RELATED STUDIES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE (\$000)	(\$99.2)	\$356.1	\$600.9	\$120.5	(\$1,158.8)	(\$1,097.1)	(\$884.1)	(\$633.7)	(\$357.2)	(\$216.8)	
2024-2033 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Development-Related Studies: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Development-Related Studies: Non Inflated	\$210.0	\$461.7	\$1,178.3	\$1,429.9	\$143.8	\$19.5	\$7.0	\$7.0	\$70.2	\$19.5	\$3,546.9
- Development-Related Studies: Inflated	\$210.0	\$470.9	\$1,225.9	\$1,517.4	\$155.7	\$21.5	\$7.9	\$8.0	\$82.3	\$23.3	\$3,723.0
NEW NON-RESIDENTIAL DEVELOPMENT											
- Square Meters in New Buildings	650,989	673,392	696,568	248,306	253,135	258,109	263,234	268,516	200,834	203,904	3,716,986
REVENUE											
- DC Receipts: Inflated	\$662.8	\$699.3	\$737.8	\$268.3	\$279.0	\$290.1	\$301.8	\$314.0	\$239.6	\$248.1	\$4,040.8
INTEREST											
- Interest on Opening Balance	(\$5.5)	\$12.5	\$21.0	\$4.2	(\$63.7)	(\$60.3)	(\$48.6)	(\$34.9)	(\$19.6)	(\$11.9)	(\$206.9)
- Interest on In-year Transactions	\$7.9	\$4.0	(\$13.4)	(\$34.4)	\$2.2	\$4.7	\$5.1	\$5.4	\$2.8	\$3.9	(\$11.8)
TOTAL REVENUE	\$665.3	\$715.8	\$745.4	\$238.1	\$217.4	\$234.5	\$258.3	\$284.5	\$222.7	\$240.1	\$3,822.1
CLOSING CASH BALANCE	\$356.1	\$600.9	\$120.5	(\$1,158.8)	(\$1,097.1)	(\$884.1)	(\$633.7)	(\$357.2)	(\$216.8)	\$0.0	

<b>2024 Adjusted Charge Per Square Metre</b>	<b>\$1.02</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	77.0%
Non-Residential Sector	23.0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

# Appendix B.2

## By-Law Enforcement

# By-Law Enforcement

The City of Brampton provides for by-law enforcement services. The following discusses the individual components included in the By-Law Enforcement service category. The analysis is set out in the tables which follow.

Table B.2-1	Historical Service Levels and Calculation of 15-Year Average Service Level
Table B.2-2	2024-2033 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.2-3	Cash Flow Analysis

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

The By-Law Enforcement service operates out of a 58,500 sq.ft. court house and a 8,900 sq.ft. animal shelter, with a total replacement cost of \$36.24 million. Land for the facilities totals 4.16 acres with a value of \$11.55 million. The associated materials and equipment for both facilities have a total value of \$665,100. By-law's share of the replacement cost of eligible vehicles and equipment adds another \$4.32 million to the inventory. Brampton's total replacement cost of the 2023 inventory of capital assets is \$52.78 million.

The historical service level multiplied by the 10-year forecast of net population growth results in a 10-year maximum allowable funding envelope of about \$14.35 million (200,899 net population and employment growth X historical service level of \$71.41/capita). Table 1 provides a summary of the level of service and the calculation of the 10-year funding envelope from 2024 to 2033. The calculation of the maximum allowable funding envelope is summarized as follows:

### 2033 Funding Envelope Calculation

15-Year Average Service Level (2009 – 2023)	\$71.41
Net Pop. & Employment Growth (2024 – 2033)	200,899
<b>Maximum Allowable Funding Envelope</b>	<b>\$14,346,238</b>

### B. Development-Related Capital Program

The 2024-2033 development-related capital program from By-Law Enforcement provides for the design and construction of a new animal shelter, and the cost of delivering the development-related capital program.

The ten-year capital program totals \$69.05 million and relates only to the share of cost required by Brampton. No grants or subsidies are expected for the projects. No benefit to existing shares have been deducted from the total net costs, as the new animal shelter is planned to be an addition to the current animal shelter owned and operated by the City. The City does not have any reserves related to By-law, as this is a new service identified in this Development Charges Study. Furthermore, \$54.70 million of the project costs have been removed from the development charge rate calculation. As these costs exceeded the maximum funding envelope, these costs will be considered for recovery in future DC Studies and for potential funding from Community Benefit Charge revenues.

The remaining \$14.35 million will be funded through development charges over the period 2024-2033 and has been included in the DC rate calculations. The ten-year development-related net capital cost is allocated against future residential and non-residential development in the City of Brampton. This results in unadjusted development charges of \$62.32 per capita and \$0.89 per square metre.

## C. Cash Flow Analysis

After cash flow adjustments, the residential calculated charge increases to \$64.00 per capita, and the non-residential calculated charge increases to \$0.90 per square metre. This is a reflection of the timing of the capital program and development charges revenues.

The following table summarizes the calculation of the By-Law Enforcement development charge:

15-year Hist. Service Level per pop & emp	2024 - 2033		Unadjusted		Adjusted	
	Development-Related Capital Program Total	Net DC Recoverable	Development Charge \$/capita	\$/sq.m	Development Charge \$/capita	\$/sq.m
\$71.41	\$69,049,099	\$14,346,238	\$62.32	\$0.89	<b>\$64.00</b>	<b>\$0.90</b>

APPENDIX B.2  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
BY-LAW ENFORCEMENT

BUILDINGS Facility Name	# of Square Feet															UNIT COST (\$/sq.ft)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Court House	58,488	58,488	58,488	58,488	58,488	58,488	58,488	58,488	58,488	58,488	58,488	58,488	58,488	58,488	58,488	\$548
Animal Shelter	8,916	8,916	8,916	8,916	8,916	8,916	8,916	8,916	8,916	8,916	8,916	8,916	8,916	8,916	8,916	\$470
<b>Total (#)</b>	<b>67,404</b>	<b>67,404</b>	<b>67,404</b>	<b>67,404</b>	<b>67,404</b>	<b>67,404</b>	<b>67,404</b>	<b>67,404</b>	<b>67,404</b>	<b>67,404</b>	<b>67,404</b>	<b>67,404</b>	<b>67,404</b>	<b>67,404</b>	<b>67,404</b>	
<b>Total (\$000)</b>	<b>\$36,240.0</b>	<b>\$36,240.0</b>	<b>\$36,240.0</b>	<b>\$36,240.0</b>	<b>\$36,240.0</b>	<b>\$36,240.0</b>	<b>\$36,240.0</b>	<b>\$36,240.0</b>	<b>\$36,240.0</b>	<b>\$36,240.0</b>	<b>\$36,240.0</b>	<b>\$36,240.0</b>	<b>\$36,240.0</b>	<b>\$36,240.0</b>	<b>\$36,240.0</b>	

LAND Facility Name	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Court House	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	\$2,750,000
Animal Shelter	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	2.23	\$2,800,000
<b>Total (acres)</b>	<b>4.16</b>	<b>4.16</b>	<b>4.16</b>	<b>4.16</b>	<b>4.16</b>	<b>4.16</b>	<b>4.16</b>	<b>4.16</b>	<b>4.16</b>	<b>4.16</b>	<b>4.16</b>	<b>4.16</b>	<b>4.16</b>	<b>4.16</b>	<b>4.16</b>	
<b>Total (\$000)</b>	<b>\$11,551.5</b>	<b>\$11,551.5</b>	<b>\$11,551.5</b>	<b>\$11,551.5</b>	<b>\$11,551.5</b>	<b>\$11,551.5</b>	<b>\$11,551.5</b>	<b>\$11,551.5</b>	<b>\$11,551.5</b>	<b>\$11,551.5</b>	<b>\$11,551.5</b>	<b>\$11,551.5</b>	<b>\$11,551.5</b>	<b>\$11,551.5</b>	<b>\$11,551.5</b>	

MATERIALS AND EQUIPMENT Description	Total Value of Materials and Equipment (\$000)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Court House	\$625.3	\$625.3	\$625.3	\$625.3	\$625.3	\$625.3	\$625.3	\$625.3	\$625.3	\$625.3	\$625.3	\$625.3	\$625.3	\$625.3	\$625.3
Animal Shelter	\$39.8	\$39.8	\$39.8	\$39.8	\$39.8	\$39.8	\$39.8	\$39.8	\$39.8	\$39.8	\$39.8	\$39.8	\$39.8	\$39.8	\$39.8
<b>Total (\$000)</b>	<b>\$665.1</b>	<b>\$665.1</b>	<b>\$665.1</b>	<b>\$665.1</b>	<b>\$665.1</b>	<b>\$665.1</b>	<b>\$665.1</b>	<b>\$665.1</b>	<b>\$665.1</b>	<b>\$665.1</b>	<b>\$665.1</b>	<b>\$665.1</b>	<b>\$665.1</b>	<b>\$665.1</b>	<b>\$665.1</b>

APPENDIX B.2  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
BY-LAW ENFORCEMENT

MAINTENANCE VEHICLES & EQUIPMENT (#'s)	# of Equipment															UNIT COST (\$/unit)	Allocation to By-law
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
(A) Cars, Station Wagons	30	31	31	28	23	15	13	13	2	2	2	3	2	2	2	\$62,300	40%
(B) Compact Pickups	6	5	5	4	3	3	3	3	3	3	2	2	2	3	2	\$81,780	0%
(C) Compact SUVs (2X4 & 4X4)	91	91	84	125	123	108	104	103	113	118	117	147	150	148	150	\$58,830	35%
(D) 3/4 & 1 Ton Pickups	38	36	36	36	36	33	13	11	8	6	-	8	7	8	7	\$157,040	100%
(E) 3/4 & 1 Ton 4X4 Pickups	50	60	58	79	76	105	128	126	131	133	111	138	126	145	137	\$157,040	1%
(F) Compact Vans	7	7	9	8	8	17	17	17	17	7	6	6	6	6	6	\$73,510	0%
(G) 3/4 & 1 Ton Vans	9	10	12	12	10	10	10	10	11	11	13	12	12	12	12	\$135,660	0%
(H) 1 - 7.5 Ton S Axle, Dual Axle Dump, Flat Bed	46	48	47	49	50	54	54	54	55	59	40	63	55	58	57	\$188,790	0%
(I) 7.5 - 20 Ton S Axle, D Wheeldump, Flat Bed, Tanker	40	34	37	39	37	37	37	36	36	36	33	33	33	34	33	\$472,170	0%
(J) 20 - 34 Ton Tandem Axle Dumps, Flusher, Flat Bed	15	15	14	14	14	14	14	14	14	14	14	14	14	14	14	\$565,640	0%
(L) 7.5 - 20 Ton Spec Vehicle, Buck, Crane, Bodyinterch	2	2	2	2	2	2	2	3	3	3	6	6	6	6	6	\$274,010	0%
(N) Trailer	47	54	68	69	69	68	68	68	68	67	73	73	76	76	78	\$30,940	0%
(O) ICE RESURFACERS	20	19	20	20	20	21	21	21	21	22	18	24	23	22	22	\$139,010	0%
(P) Loader Backhoe Combinations and Excavators	5	5	5	6	6	6	8	7	6	6	6	6	6	6	6	\$319,810	0%
(Q) Front End Loaders Rubber Tire and Crawler	8	8	8	8	8	10	10	10	10	10	9	9	10	9	9	\$352,650	0%
(R) Graders	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$401,245	0%
(S) Street Sweepers Mechanical And Vacuum	7	6	6	5	5	4	4	4	4	-	-	-	-	-	-	\$393,086	0%
(T) Tractors Farm Type All Sizes	25	25	25	23	26	27	28	28	28	28	35	23	29	27	37	\$171,970	0%
(U) Sidewalk Plows and Skid Steer Loaders	7	6	7	7	7	7	7	7	8	9	14	14	15	16	16	\$132,340	0%
(V) FLEET SMALL MOTORS & EQUIPMENT (Parks)	1	-	-	-	-	-	-	-	-	242	329	242	245	251	245	\$8,920	0%
(W) Turf Equipment Mowers, Trimmers, Gators	68	65	65	68	68	116	116	116	124	124	88	84	86	86	89	\$39,050	0%
(X) Asphrollers, Grinders, Hotbx, Con/Asphsaw, Tamper	8	9	11	12	12	13	13	13	13	13	11	11	11	11	15	\$30,830	0%
(Y) Rd Maint Eqp, Signbrds, Stmrs, Leafloaders, Compressors	13	8	8	10	11	12	12	12	12	11	13	12	12	12	12	\$14,750	0%
(Z) Specialty Equipment Not Classified	56	56	69	68	72	89	96	89	89	85	57	68	62	78	72	\$51,730	0%
<b>Total (#)</b>	<b>600</b>	<b>600</b>	<b>627</b>	<b>692</b>	<b>686</b>	<b>771</b>	<b>778</b>	<b>765</b>	<b>775</b>	<b>1,009</b>	<b>997</b>	<b>998</b>	<b>988</b>	<b>1,030</b>	<b>1,027</b>		
<b>Sub-total By-law Share Only (#)</b>	<b>82</b>	<b>80</b>	<b>78</b>	<b>91</b>	<b>88</b>	<b>77</b>	<b>55</b>	<b>52</b>	<b>49</b>	<b>49</b>	<b>43</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>		
<b>Total (\$000)</b>	<b>\$82,904.7</b>	<b>\$80,803.7</b>	<b>\$82,596.9</b>	<b>\$89,025.9</b>	<b>\$87,754.6</b>	<b>\$95,265.2</b>	<b>\$96,550.1</b>	<b>\$94,983.0</b>	<b>\$95,513.8</b>	<b>\$96,568.7</b>	<b>\$87,079.4</b>	<b>\$97,001.9</b>	<b>\$94,829.4</b>	<b>\$99,150.8</b>	<b>\$98,770.5</b>		
<b>Sub-total By-law Share Only (\$000)</b>	<b>\$8,607.7</b>	<b>\$8,326.6</b>	<b>\$8,182.5</b>	<b>\$8,959.2</b>	<b>\$8,791.5</b>	<b>\$7,839.2</b>	<b>\$4,585.8</b>	<b>\$4,249.7</b>	<b>\$3,712.0</b>	<b>\$3,506.8</b>	<b>\$2,528.4</b>	<b>\$4,440.1</b>	<b>\$4,309.6</b>	<b>\$4,441.4</b>	<b>\$4,318.5</b>		

APPENDIX B.2  
TABLE 1

CITY OF BRAMPTON  
CALCULATION OF SERVICE LEVELS  
BY-LAW ENFORCEMENT

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	485,808	504,495	523,900	536,801	550,019	563,563	577,440	591,659	604,090	616,782	629,740	642,971	656,480	676,453	697,034
Historical Employment	<u>155,914</u>	<u>159,165</u>	<u>162,490</u>	<u>165,428</u>	<u>168,439</u>	<u>171,527</u>	<u>174,693</u>	<u>177,941</u>	<u>181,361</u>	<u>184,873</u>	<u>188,479</u>	<u>192,183</u>	<u>195,990</u>	<u>202,933</u>	<u>210,124</u>
Total Historical Population & Employment	641,723	663,660	686,390	702,229	718,458	735,090	752,133	769,600	785,451	801,654	818,219	835,154	852,470	879,386	907,158

INVENTORY SUMMARY (\$000)

Buildings	\$36,240.0	\$36,240.0	\$36,240.0	\$36,240.0	\$36,240.0	\$36,240.0	\$36,240.0	\$36,240.0	\$36,240.0	\$36,240.0	\$36,240.0	\$36,240.0	\$36,240.0	\$36,240.0	\$36,240.0
Land	\$11,551.5	\$11,551.5	\$11,551.5	\$11,551.5	\$11,551.5	\$11,551.5	\$11,551.5	\$11,551.5	\$11,551.5	\$11,551.5	\$11,551.5	\$11,551.5	\$11,551.5	\$11,551.5	\$11,551.5
Materials	\$665.1	\$665.1	\$665.1	\$665.1	\$665.1	\$665.1	\$665.1	\$665.1	\$665.1	\$665.1	\$665.1	\$665.1	\$665.1	\$665.1	\$665.1
Maintenance Equipment	\$8,607.7	\$8,326.6	\$8,182.5	\$8,959.2	\$8,791.5	\$7,839.2	\$4,585.8	\$4,249.7	\$3,712.0	\$3,506.8	\$2,528.4	\$4,440.1	\$4,309.6	\$4,441.4	\$4,318.5
<b>Total (\$000)</b>	<b>\$57,064.3</b>	<b>\$56,783.2</b>	<b>\$56,639.1</b>	<b>\$57,415.8</b>	<b>\$57,248.1</b>	<b>\$56,295.8</b>	<b>\$53,042.4</b>	<b>\$52,706.3</b>	<b>\$52,168.6</b>	<b>\$51,963.4</b>	<b>\$50,985.0</b>	<b>\$52,896.7</b>	<b>\$52,766.2</b>	<b>\$52,898.0</b>	<b>\$52,775.1</b>

Average  
Service  
Level

SERVICE LEVELS (\$/population & employment)

Buildings	\$56.47	\$54.61	\$52.80	\$51.61	\$50.44	\$49.30	\$48.18	\$47.09	\$46.14	\$45.21	\$44.29	\$43.39	\$42.51	\$41.21	\$39.95	\$47.55
Land	\$18.00	\$17.41	\$16.83	\$16.45	\$16.08	\$15.71	\$15.36	\$15.01	\$14.71	\$14.41	\$14.12	\$13.83	\$13.55	\$13.14	\$12.73	\$15.16
Materials	\$1.04	\$1.00	\$0.97	\$0.95	\$0.93	\$0.90	\$0.88	\$0.86	\$0.85	\$0.83	\$0.81	\$0.80	\$0.78	\$0.76	\$0.73	\$0.87
Maintenance Equipment	\$13.41	\$12.55	\$11.92	\$12.76	\$12.24	\$10.66	\$6.10	\$5.52	\$4.73	\$4.37	\$3.09	\$5.32	\$5.06	\$5.05	\$4.76	\$7.84
<b>Total (\$/pop &amp; employ)</b>	<b>\$88.92</b>	<b>\$85.56</b>	<b>\$82.52</b>	<b>\$81.76</b>	<b>\$79.68</b>	<b>\$76.58</b>	<b>\$70.52</b>	<b>\$68.49</b>	<b>\$66.42</b>	<b>\$64.82</b>	<b>\$62.31</b>	<b>\$63.34</b>	<b>\$61.90</b>	<b>\$60.15</b>	<b>\$58.18</b>	<b>\$71.41</b>

CITY OF BRAMPTON  
CALCULATION OF MAXIMUM ALLOWABLE  
BY-LAW ENFORCEMENT

<b>2033 Funding Envelope Calculation</b>	
15 Year Average Service Level 2009 - 2023	\$71.41
Net Population & Employment Growth 2024 - 2033	200,899
<b>Maximum Allowable Funding Envelope</b>	<b>\$14,346,238</b>





APPENDIX B.2  
TABLE 2

CITY OF BRAMPTON  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
BY-LAW ENFORCEMENT

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	DC Eligible Costs		
						Replacement and BTE Share	Replacement and BTE Share		Available DC Reserves	2024-2033	Other Dev. Related
<b>2.0 BY-LAW ENFORCEMENT</b>											
<b>2.1 Buildings, Land &amp; Furnishings</b>											
	2.1.1 Animal Shelter Design & Construction	2028 - 2028	\$ 69,000,000	\$ -	\$ 69,000,000	\$ -	0%	\$ 69,000,000	\$ -	\$ 14,297,139	\$ 54,702,861
	Subtotal Buildings, Land & Furnishings		\$ 69,000,000	\$ -	\$ 69,000,000	\$ -		\$ 69,000,000	\$ -	\$ 14,297,139	\$ 54,702,861
	<b>2.2 Cost of Delivering Development-Related Capital Program</b>	2024 - 2033	\$ 49,099	\$ -	\$ 49,099	\$ -	0%	\$ 49,099	\$ -	\$ 49,099	\$ -
	<b>TOTAL BY-LAW ENFORCEMENT</b>		<b>\$ 69,049,099</b>	<b>\$ -</b>	<b>\$ 69,049,099</b>	<b>\$ -</b>		<b>\$ 69,049,099</b>	<b>\$ -</b>	<b>\$ 14,346,238</b>	<b>\$ 54,702,861</b>

<b>Residential Development Charge Calculation</b>			
Residential Share of 2024 - 2033 DC Eligible Costs	77.0%	\$11,046,604	
10 Year Growth in Population in New Units		177,243	
Unadjusted Development Charge Per Capita (\$)		<b>\$62.32</b>	
<b>Non-Residential Development Charge Calculation</b>			
Non-Residential Share of 2024 - 2033 DC Eligible Costs	23.0%	\$ 3,299,635	
10 Year Growth in Square Meters		3,716,986	
Unadjusted Development Charge Per Sq.M (\$)		<b>\$0.89</b>	

2024 - 2033 Net Funding Envelope for By-Law	\$ 14,346,238
Reserve Fund Balance	\$ -

APPENDIX B.2  
TABLE 3

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
BY-LAW ENFORCEMENT  
RESIDENTIAL DEVELOPMENT CHARGE

BY-LAW ENFORCEMENT	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE (\$000)	\$0.0	\$1,429.6	\$2,975.7	\$4,645.2	\$5,989.4	(\$4,802.8)	(\$3,786.8)	(\$2,662.8)	(\$1,422.1)	(\$740.3)	
2024-2033 RESIDENTIAL FUNDING REQUIREMENTS											
- By-Law Enforcement: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- By-Law Enforcement: Non Inflated	\$3.8	\$3.8	\$3.8	\$3.8	\$11,012.6	\$3.8	\$3.8	\$3.8	\$3.8	\$3.8	\$11,046.6
- By-Law Enforcement: Inflated	\$3.8	\$3.9	\$3.9	\$4.0	\$11,920.4	\$4.2	\$4.3	\$4.3	\$4.4	\$4.5	\$11,957.7
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	22,013	22,584	23,166	17,159	17,510	17,864	18,227	18,605	10,020	10,095	177,243
REVENUE											
- DC Receipts: Inflated	\$1,408.7	\$1,474.2	\$1,542.4	\$1,165.3	\$1,213.0	\$1,262.2	\$1,313.6	\$1,367.7	\$751.3	\$772.1	\$12,270.7
INTEREST											
- Interest on Opening Balance	\$0.0	\$50.0	\$104.1	\$162.6	\$209.6	(\$264.2)	(\$208.3)	(\$146.5)	(\$78.2)	(\$40.7)	(\$211.4)
- Interest on In-year Transactions	\$24.6	\$25.7	\$26.9	\$20.3	(\$294.5)	\$22.0	\$22.9	\$23.9	\$13.1	\$13.4	(\$101.6)
TOTAL REVENUE	\$1,433.3	\$1,550.0	\$1,673.5	\$1,348.2	\$1,128.2	\$1,020.1	\$1,128.3	\$1,245.1	\$686.2	\$744.8	\$11,957.7
CLOSING CASH BALANCE	\$1,429.6	\$2,975.7	\$4,645.2	\$5,989.4	(\$4,802.8)	(\$3,786.8)	(\$2,662.8)	(\$1,422.1)	(\$740.3)	(\$0.0)	

<b>2024 Adjusted Charge Per Capita</b>	<b>\$64.00</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	77.0%
Non-Residential Sector	23.0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX B.2  
TABLE 3

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
BY-LAW ENFORCEMENT  
NON-RESIDENTIAL DEVELOPMENT CHARGE

BY-LAW ENFORCEMENT	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE (\$000)	\$0.0	\$594.6	\$1,242.7	\$1,948.2	\$2,256.3	(\$1,070.1)	(\$869.4)	(\$647.3)	(\$402.0)	(\$210.1)	
2024-2033 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- By-Law Enforcement: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- By-Law Enforcement: Non Inflated	\$1.1	\$1.1	\$1.1	\$1.1	\$3,289.5	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$3,299.6
- By-Law Enforcement: Inflated	\$1.1	\$1.2	\$1.2	\$1.2	\$3,560.6	\$1.2	\$1.3	\$1.3	\$1.3	\$1.3	\$3,571.8
NEW NON-RESIDENTIAL DEVELOPMENT											
- Square Meters in New Buildings	650,989	673,392	696,568	248,306	253,135	258,109	263,234	268,516	200,834	203,904	3,716,986
REVENUE											
- DC Receipts: Inflated	\$585.5	\$617.7	\$651.8	\$237.0	\$246.4	\$256.3	\$266.6	\$277.4	\$211.6	\$219.2	\$3,569.4
INTEREST											
- Interest on Opening Balance	\$0.0	\$20.8	\$43.5	\$68.2	\$79.0	(\$58.9)	(\$47.8)	(\$35.6)	(\$22.1)	(\$11.6)	\$35.5
- Interest on In-year Transactions	\$10.2	\$10.8	\$11.4	\$4.1	(\$91.1)	\$4.5	\$4.6	\$4.8	\$3.7	\$3.8	(\$33.2)
TOTAL REVENUE	\$595.7	\$649.3	\$706.6	\$309.3	\$234.2	\$201.9	\$223.4	\$246.6	\$193.2	\$211.4	\$3,571.7
CLOSING CASH BALANCE	\$594.6	\$1,242.7	\$1,948.2	\$2,256.3	(\$1,070.1)	(\$869.4)	(\$647.3)	(\$402.0)	(\$210.1)	(\$0.0)	

<b>2024 Adjusted Charge Per Square Metre</b>	<b>\$0.90</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	77.0%
Non-Residential Sector	23.0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



# Appendix B.3

## Library Services

# Library Services

Brampton Library is responsible for the provision of library services in the City of Brampton. Brampton Library offers a variety of programming and servicing, including special programs for adults, seniors, teens and children. In 2023, the Library operated out of seven permanent branches and two temporary branches throughout the City and expects to expand its service over the next ten years. The following discusses the individual components included in the Library Services category. The analysis is set out in the tables which follow.

- Table B.3-1 Historical Service Levels and Calculation of 15-Year Average Service Level
- Table B.3-2 2024-2033 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
- Table B.3-3 Cash Flow Analysis

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

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

The building space amounts to about 220,900 square feet which is valued at \$138.78 million. The library buildings occupy approximately 17.43 acres of land worth \$43.74 million. The collection materials are valued at \$54.85 million and furniture and equipment associated with the branches is valued at \$14.36 million.

The 2023 full replacement value of the inventory of capital assets for library services for the City amounts to \$251.74 million before service level

adjustments (\$250.39 million after adjustment), and the 15-year historical average service level is \$326.38 per capita. It should be noted that \$0.68 per capita has been deducted from the average service level for the negative reserve fund balance.

The historical service level multiplied by the 10-year forecast of net population growth results in a 10-year maximum allowable funding envelope of \$48.26 million (147,860 net population growth X historical service level of \$326.38/capita). Table 1 provides a summary of the level of service and the calculation of the 10-year funding envelope for the 2024 to 2033 period. The calculation of the maximum allowable funding envelope is summarized as follows:

**2033 Funding Envelope Calculation**

15-Year Average Service Level (2009 – 2023)	\$326.38
Net Pop. Growth (2024 – 2033)	147,860
<b>Maximum Allowable Funding Envelope</b>	<b>\$48,258,471</b>

**B. Development-Related Capital Program**

The Library Services capital program is related to the buildings, land and furnishings of seven new library branches, expansion and renovations of existing library space, acquisition of new collection materials related to the new and expanded spaces, and automation software upgrades - the total cost of the Library capital program is \$120.03 million. The program also includes the cost of delivering the development-related capital program, and the recovery of the negative reserve fund balance.

No grants, subsidies, or other recoveries are anticipated to fund any shares of the above mentioned projects and as such, the net cost to the City remains at \$120.03 million. About \$32.86 million of Benefit to Existing and Replacement shares have been identified. Of the total BTE, the most predominant shares related to the new library branches that would decommission existing branches once the new facilities are constructed,

and the renovations of existing facilities. This includes the replacement of Chinguacousy Branch, Ward 1 New City Library replacing the Four Corners Branch, and the Ward 6 Embleton Branch replacing the Southwest Branch. Furthermore, \$38.91 million of the project costs have been removed from the development charge rate calculation as these costs exceeded the maximum funding envelope, these costs will be considered for recovery in future DC Studies and for potential funding from Community Benefit Charge revenues.

The remaining \$48.26 million is related to growth between 2024 and 2033, which is allocated entirely against future residential development in the City of Brampton. This results in an unadjusted development charge of \$272.27 per capita.

### C. Cash Flow Analysis

The balance of the Library Services development charge reserve fund is in a negative of \$1.35 million, and that is included as the opening balance. After cash flow adjustments, the residential calculated charge increases to \$276.88 per capita.

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

15-year Hist. Service Level per capita	2024 - 2033		Unadjusted		Adjusted	
	Development-Related Total	Capital Program Net DC Recoverable	Development Charge		Development Charge	
			\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$326.38	\$120,028,691	\$48,258,471	\$272.27	\$0.00	<b>\$276.88</b>	<b>\$0.00</b>

APPENDIX B.3  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
LIBRARY SERVICES

BUILDINGS Branch Name	# of Square Feet															UNIT COST (\$/sq.ft)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Chinguacousy	52,724	52,724	52,724	52,724	52,724	52,724	52,724	52,724	48,338	48,338	50,748	50,748	50,748	50,748	50,748	\$527
Cyril Clark	25,354	25,354	25,354	25,354	25,354	25,354	25,354	25,354	25,354	25,354	25,354	25,354	25,354	25,354	25,354	\$531
Four Corners	38,939	38,939	38,939	38,939	38,939	38,939	38,939	38,939	38,939	38,939	38,939	38,939	38,939	38,939	38,939	\$486
Gore Meadows	-	-	-	-	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	\$646
Mount Pleasant Village	-	-	22,112	22,112	22,112	22,112	22,112	22,112	22,112	22,112	22,112	22,112	22,112	22,112	22,112	\$631
South Fletcher's	12,754	12,754	12,754	12,754	12,754	12,754	12,754	12,754	12,754	12,754	12,754	12,754	12,754	12,754	12,754	\$541
Springdale	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000	\$1,251
<b>Temporary Locations:</b>																
North West Interim Branch (Creditview)	3,188	3,188	-	-	-	-	-	-	-	-	-	-	-	-	-	\$492
North East Interim Branch (Mountainash)	2,632	2,632	2,632	2,632	2,632	2,632	2,632	2,632	-	-	-	-	-	-	-	\$492
SouthWest Interim Branch (Financial Drive)	-	-	-	-	-	-	-	-	-	-	-	6,000	6,000	6,000	6,000	\$492
Glidden Road Administration (Glidden Rd)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000	\$492
<b>Total (sq.ft.)</b>	<b>135,591</b>	<b>135,591</b>	<b>154,515</b>	<b>154,515</b>	<b>186,515</b>	<b>186,515</b>	<b>186,515</b>	<b>186,515</b>	<b>179,497</b>	<b>204,497</b>	<b>206,907</b>	<b>212,907</b>	<b>212,907</b>	<b>212,907</b>	<b>220,907</b>	
<b>Total (\$000)</b>	<b>\$69,911.9</b>	<b>\$69,911.9</b>	<b>\$82,291.9</b>	<b>\$82,291.9</b>	<b>\$102,962.9</b>	<b>\$102,962.9</b>	<b>\$102,962.9</b>	<b>\$102,962.9</b>	<b>\$99,359.1</b>	<b>\$130,630.1</b>	<b>\$131,899.0</b>	<b>\$134,850.0</b>	<b>\$134,850.0</b>	<b>\$134,850.0</b>	<b>\$138,784.7</b>	

LAND Branch Name	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Chinguacousy	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	\$2,750,000
Cyril Clark	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	\$1,700,000
Four Corners	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	\$2,750,000
Gore Meadows	-	-	-	-	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	\$2,500,000
Mount Pleasant Village	-	-	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	\$1,700,000
South Fletcher's	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	\$2,500,000
Springdale	-	-	-	-	-	-	-	-	-	2.95	2.95	2.95	2.95	2.95	2.95	\$2,750,000
<b>Temporary Locations:</b>																
North West Interim Branch (Creditview)	1.26	1.26	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,200,000
North East Interim Branch (Mountainash)	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	-	-	-	-	-	-	-	\$1,500,000
SouthWest Interim Branch (Financial Drive)	-	-	-	-	-	-	-	-	-	-	-	0.14	0.14	0.14	0.14	\$1,500,000
Glidden Road Administration (Glidden Rd)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.18	\$1,500,000
<b>Total (acres)</b>	<b>10.23</b>	<b>10.23</b>	<b>9.42</b>	<b>9.42</b>	<b>14.22</b>	<b>14.22</b>	<b>14.22</b>	<b>14.22</b>	<b>14.16</b>	<b>17.11</b>	<b>17.11</b>	<b>17.25</b>	<b>17.25</b>	<b>17.25</b>	<b>17.43</b>	
<b>Total (\$000)</b>	<b>\$25,245.5</b>	<b>\$25,245.5</b>	<b>\$23,238.5</b>	<b>\$23,238.5</b>	<b>\$35,238.5</b>	<b>\$35,238.50</b>	<b>\$35,238.50</b>	<b>\$35,238.50</b>	<b>\$35,148.50</b>	<b>\$43,261.00</b>	<b>\$43,261.00</b>	<b>\$43,471.00</b>	<b>\$43,471.00</b>	<b>\$43,471.00</b>	<b>\$43,741.00</b>	





APPENDIX B.3  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
LIBRARY SERVICES

MATERIALS Collection	# of Collection Materials															UNIT COST (\$/item)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Material Inventory	543,955	599,061	636,630	679,818	720,897	716,674	705,851	545,183	580,598	625,000	499,215	491,850	446,947	463,619	435,216	\$31
Digital Resources	-	-	-	-	181,826	264,588	409,740	375,908	428,252	524,564	414,700	1,079,858	951,768	769,478	764,492	\$54
<b>Total All Materials (#)</b>	<b>543,955</b>	<b>599,061</b>	<b>636,630</b>	<b>679,818</b>	<b>902,723</b>	<b>981,262</b>	<b>1,115,591</b>	<b>921,091</b>	<b>1,008,850</b>	<b>1,149,564</b>	<b>913,915</b>	<b>1,571,708</b>	<b>1,398,715</b>	<b>1,233,097</b>	<b>1,199,708</b>	
<b>Total (\$000)</b>	<b>\$16,862.6</b>	<b>\$18,570.9</b>	<b>\$19,735.5</b>	<b>\$21,074.4</b>	<b>\$32,184.6</b>	<b>\$36,531.1</b>	<b>\$44,048.3</b>	<b>\$37,237.3</b>	<b>\$41,167.0</b>	<b>\$47,753.9</b>	<b>\$37,910.9</b>	<b>\$73,667.7</b>	<b>\$65,346.0</b>	<b>\$56,000.9</b>	<b>\$54,850.7</b>	

FURNITURE AND EQUIPMENT Branch Name	Total Value of Furniture and Equipment (\$000)															2023 UNIT COST (\$/sq.ft)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Chinguacousy	\$3,427.1	\$3,427.1	\$3,427.1	\$3,427.1	\$3,427.1	\$3,427.1	\$3,427.1	\$3,427.1	\$3,142.0	\$3,142.0	\$3,298.6	\$3,298.6	\$3,298.6	\$3,298.6	\$3,298.6	\$65
Cyril Clark	\$1,648.0	\$1,648.0	\$1,648.0	\$1,648.0	\$1,648.0	\$1,648.0	\$1,648.0	\$1,648.0	\$1,648.0	\$1,648.0	\$1,648.0	\$1,648.0	\$1,648.0	\$1,648.0	\$1,648.0	\$65
Four Corners	\$2,531.0	\$2,531.0	\$2,531.0	\$2,531.0	\$2,531.0	\$2,531.0	\$2,531.0	\$2,531.0	\$2,531.0	\$2,531.0	\$2,531.0	\$2,531.0	\$2,531.0	\$2,531.0	\$2,531.0	\$65
Gore Meadows	\$0.0	\$0.0	\$0.0	\$0.0	\$2,080.0	\$2,080.0	\$2,080.0	\$2,080.0	\$2,080.0	\$2,080.0	\$2,080.0	\$2,080.0	\$2,080.0	\$2,080.0	\$2,080.0	\$65
Mount Pleasant Village	\$0.0	\$0.0	\$1,437.3	\$1,437.3	\$1,437.3	\$1,437.3	\$1,437.3	\$1,437.3	\$1,437.3	\$1,437.3	\$1,437.3	\$1,437.3	\$1,437.3	\$1,437.3	\$1,437.3	\$65
South Fletcher's	\$829.0	\$829.0	\$829.0	\$829.0	\$829.0	\$829.0	\$829.0	\$829.0	\$829.0	\$829.0	\$829.0	\$829.0	\$829.0	\$829.0	\$829.0	\$65
Springdale	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,625.0	\$1,625.0	\$1,625.0	\$1,625.0	\$1,625.0	\$1,625.0	\$65
<b>Temporary Locations:</b>																
North West Interim Branch (Creditview)	\$207.2	\$207.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$65
North East Interim Branch (Mountainash)	\$171.1	\$171.1	\$171.1	\$171.1	\$171.1	\$171.1	\$171.1	\$171.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$65
SouthWest Interim Branch (Financial Drive)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$390.0	\$390.0	\$390.0	\$390.0	\$65
Glidden Road Administration (Glidden Rd)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$520.0	\$65
<b>Total (\$000)</b>	<b>\$8,813.4</b>	<b>\$8,813.4</b>	<b>\$10,043.5</b>	<b>\$10,043.5</b>	<b>\$12,123.5</b>	<b>\$12,123.5</b>	<b>\$12,123.5</b>	<b>\$12,123.5</b>	<b>\$11,667.3</b>	<b>\$13,292.3</b>	<b>\$13,449.0</b>	<b>\$13,839.0</b>	<b>\$13,839.0</b>	<b>\$13,839.0</b>	<b>\$14,359.0</b>	



APPENDIX B.3  
TABLE 1

CITY OF BRAMPTON  
CALCULATION OF SERVICE LEVELS  
LIBRARY SERVICES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	485,808	504,495	523,900	536,801	550,019	563,563	577,440	591,659	604,090	616,782	629,740	642,971	656,480	676,453	697,034

INVENTORY SUMMARY (\$000)

Buildings	\$69,911.9	\$69,911.9	\$82,291.9	\$82,291.9	\$102,962.9	\$102,962.9	\$102,962.9	\$102,962.9	\$99,359.1	\$130,630.1	\$131,899.0	\$134,850.0	\$134,850.0	\$134,850.0	\$138,784.7
Land	\$25,245.5	\$25,245.5	\$23,238.5	\$23,238.5	\$35,238.5	\$35,238.5	\$35,238.5	\$35,238.5	\$35,148.5	\$43,261.0	\$43,261.0	\$43,471.0	\$43,471.0	\$43,471.0	\$43,741.0
Materials	\$16,862.6	\$18,570.9	\$19,735.5	\$21,074.4	\$32,184.6	\$36,531.1	\$44,048.3	\$37,237.3	\$41,167.0	\$47,753.9	\$37,910.9	\$73,667.7	\$65,346.0	\$56,000.9	\$54,850.7
Furniture and Equipment	\$8,813.4	\$8,813.4	\$10,043.5	\$10,043.5	\$12,123.5	\$12,123.5	\$12,123.5	\$12,123.5	\$11,667.3	\$13,292.3	\$13,449.0	\$13,839.0	\$13,839.0	\$13,839.0	\$14,359.0
Service Level Adjustment for Negative DC Reserve Balance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$1,348.5)	(\$1,348.5)	(\$1,348.5)	(\$1,348.5)	(\$1,348.5)
<b>Total (\$000)</b>	<b>\$120,833.4</b>	<b>\$122,541.7</b>	<b>\$135,309.4</b>	<b>\$136,648.2</b>	<b>\$182,509.5</b>	<b>\$186,856.0</b>	<b>\$194,373.2</b>	<b>\$187,562.2</b>	<b>\$187,341.9</b>	<b>\$234,937.3</b>	<b>\$225,171.4</b>	<b>\$264,479.1</b>	<b>\$256,157.4</b>	<b>\$246,812.4</b>	<b>\$250,386.8</b>

SERVICE LEVEL (\$/capita)

Buildings	\$143.91	\$138.58	\$157.08	\$153.30	\$187.20	\$182.70	\$178.31	\$174.02	\$164.48	\$211.79	\$209.45	\$209.73	\$205.41	\$199.35	\$199.11	\$180.96
Land	\$51.97	\$50.04	\$44.36	\$43.29	\$64.07	\$62.53	\$61.03	\$59.56	\$58.18	\$70.14	\$68.70	\$67.61	\$66.22	\$64.26	\$62.75	\$59.65
Materials	\$34.71	\$36.81	\$37.67	\$39.26	\$58.52	\$64.82	\$76.28	\$62.94	\$68.15	\$77.42	\$60.20	\$114.57	\$99.54	\$82.79	\$78.69	\$66.16
Furniture and Equipment	\$18.14	\$17.47	\$19.17	\$18.71	\$22.04	\$21.51	\$21.00	\$20.49	\$19.31	\$21.55	\$21.36	\$21.52	\$21.08	\$20.46	\$20.60	\$20.29
Service Level Adjustment for Negative DC Reserve Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2.14)	(\$2.10)	(\$2.05)	(\$1.99)	(\$1.93)	(\$0.68)
<b>Total (\$/capita)</b>	<b>\$248.73</b>	<b>\$242.90</b>	<b>\$258.27</b>	<b>\$254.56</b>	<b>\$331.82</b>	<b>\$331.56</b>	<b>\$336.61</b>	<b>\$317.01</b>	<b>\$310.12</b>	<b>\$380.91</b>	<b>\$357.56</b>	<b>\$411.34</b>	<b>\$390.20</b>	<b>\$364.86</b>	<b>\$359.22</b>	<b>\$326.38</b>

Average  
Service  
Level

CITY OF BRAMPTON  
CALCULATION OF MAXIMUM ALLOWABLE  
LIBRARY SERVICES

<b>2033 Funding Envelope Calculation</b>	
15 Year Average Service Level 2009 - 2023	\$326.38
Net Population Growth 2024 - 2033	147,860
<b>Maximum Allowable Funding Envelope</b>	<b>\$48,258,471</b>

APPENDIX B.3  
TABLE 2

CITY OF BRAMPTON  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
LIBRARY SERVICES

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	Available DC Reserves	2024-2033	Other Dev. Related
						Replacement and BTE Share	Replacement and BTE Share				
<b>3.0 LIBRARY SERVICES</b>											
	<b>3.1 Recovery of Negative Reserve Fund Balance</b>	2024 - 2024	\$ 1,348,529	\$ -	\$ 1,348,529	\$ -	0%	\$ 1,348,529	\$ -	\$ 1,348,529	\$ -
	<b>3.2 Buildings, Land &amp; Furnishings</b>										
	3.2.1 Automation Software Upgrades	2024 - 2033	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 875,000	70%	\$ 375,000	\$ -	\$ 375,000	\$ -
	3.2.2 Branch Improvements and Furniture (Various locations)	2024 - 2033	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 1,000,000	80%	\$ 250,000	\$ -	\$ 250,000	\$ -
	3.2.3 South Fletchers Branch Renovation	2024 - 2024	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 3,299,984	82%	\$ 700,016	\$ -	\$ 700,016	\$ -
	3.2.4 Ward 3/7 - New Chinguacousy Branch	2026 - 2026	\$ 15,500,000	\$ -	\$ 15,500,000	\$ 12,787,439	82%	\$ 2,712,561	\$ -	\$ 2,712,561	\$ -
	3.2.5 Ward 1 - New City Library	2027 - 2027	\$ 8,000,000	\$ -	\$ 8,000,000	\$ 2,396,246	30%	\$ 5,603,754	\$ -	\$ 5,603,754	\$ -
	3.2.6 Ward 6 - Embleton Branch	2027 - 2027	\$ 1,700,000	\$ -	\$ 1,700,000	\$ 408,000	24%	\$ 1,292,000	\$ -	\$ 1,292,000	\$ -
	3.2.7 Ward 3 - Uptown Community Hub	2028 - 2028	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -	0%	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -
	3.2.8 Ward 3 - Queen Precinct Community Hub	2028 - 2028	\$ 1,020,000	\$ -	\$ 1,020,000	\$ -	0%	\$ 1,020,000	\$ -	\$ 1,020,000	\$ -
	3.2.9 Cyril Clark Branch Renovation/Expansion	2030 - 2030	\$ 6,250,000	\$ -	\$ 6,250,000	\$ -	0%	\$ 6,250,000	\$ -	\$ 5,426,950	\$ 823,050
	3.2.10 Ward 6 Heritage Heights - Land	2028 - 2028	\$ 5,800,000	\$ -	\$ 5,800,000	\$ -	0%	\$ 5,800,000	\$ -	\$ -	\$ 5,800,000
	3.2.11 Ward 6 Heritage Heights - Building	2031 - 2031	\$ 25,000,000	\$ -	\$ 25,000,000	\$ -	0%	\$ 25,000,000	\$ -	\$ -	\$ 25,000,000
	3.2.12 Ward 6 Heritage Heights - FFE	2032 - 2032	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	0%	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
	3.2.13 Ward 8 Imperial Lakes - Land	2024 - 2024	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -
	3.2.14 Ward 8 Imperial Lakes - Building	2027 - 2030	\$ 18,750,000	\$ -	\$ 18,750,000	\$ -	0%	\$ 18,750,000	\$ -	\$ 18,750,000	\$ -
	3.2.15 Ward 8 Imperial Lakes - FFE	2030 - 2031	\$ 1,020,000	\$ -	\$ 1,020,000	\$ -	0%	\$ 1,020,000	\$ -	\$ -	\$ 1,020,000
	3.2.16 Ward 3 CAA Lands	2033 - 2033	\$ 680,000	\$ -	\$ 680,000	\$ -	0%	\$ 680,000	\$ -	\$ -	\$ 680,000
	Subtotal Buildings, Land & Furnishings		\$ 93,420,000	\$ -	\$ 93,420,000	\$ 20,766,670		\$ 72,653,330	\$ -	\$ 37,830,280	\$ 34,823,050
	<b>3.3 Material Acquisitions</b>										
	3.3.1 Expansion to Collection Materials	2024 - 2024	\$ 1,493,000	\$ -	\$ 1,493,000	\$ 1,119,750	75%	\$ 373,250	\$ -	\$ 373,250	\$ -
	3.3.2 Expansion to Collection Materials	2025 - 2025	\$ 1,493,000	\$ -	\$ 1,493,000	\$ 1,119,750	75%	\$ 373,250	\$ -	\$ 373,250	\$ -
	3.3.3 Expansion to Collection Materials	2026 - 2026	\$ 1,493,000	\$ -	\$ 1,493,000	\$ 1,119,750	75%	\$ 373,250	\$ -	\$ 373,250	\$ -
	3.3.4 Expansion to Collection Materials	2027 - 2027	\$ 1,493,000	\$ -	\$ 1,493,000	\$ 1,119,750	75%	\$ 373,250	\$ -	\$ 373,250	\$ -
	3.3.5 Expansion to Collection Materials	2028 - 2028	\$ 1,693,000	\$ -	\$ 1,693,000	\$ 1,269,750	75%	\$ 423,250	\$ -	\$ 423,250	\$ -
	3.3.6 Ward 1 - City Library Collection Materials	2026 - 2026	\$ 1,550,000	\$ -	\$ 1,550,000	\$ -	0%	\$ 1,550,000	\$ -	\$ 1,550,000	\$ -
	3.3.7 Ward 1 - City Library Collection Materials	2027 - 2027	\$ 1,550,000	\$ -	\$ 1,550,000	\$ -	0%	\$ 1,550,000	\$ -	\$ 1,550,000	\$ -
	3.3.8 Expansion to Collection Materials	2029 - 2029	\$ 1,693,000	\$ -	\$ 1,693,000	\$ 1,269,750	75%	\$ 423,250	\$ -	\$ 423,250	\$ -
	3.3.9 Expansion to Collection Materials	2030 - 2030	\$ 1,693,000	\$ -	\$ 1,693,000	\$ 1,269,750	75%	\$ 423,250	\$ -	\$ -	\$ 423,250
	3.3.10 Ward 6 Embleton Collection Materials	2025 - 2025	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	0%	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
	3.3.11 Expansion to Collection Materials	2031 - 2031	\$ 1,693,000	\$ -	\$ 1,693,000	\$ 1,269,750	75%	\$ 423,250	\$ -	\$ -	\$ 423,250
	3.3.12 Expansion to Collection Materials	2032 - 2032	\$ 1,693,000	\$ -	\$ 1,693,000	\$ 1,269,750	75%	\$ 423,250	\$ -	\$ -	\$ 423,250
	3.3.13 Ward 3 - Uptown Community Hub Collection Materials	2028 - 2028	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	0%	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -
	3.3.14 Ward 3 - Queen Precinct Community Hub Collection Materials	2028 - 2028	\$ 775,000	\$ -	\$ 775,000	\$ -	0%	\$ 775,000	\$ -	\$ 775,000	\$ -
	3.3.15 Ward 6 - Heritage Heights	2032 - 2032	\$ 1,440,000	\$ -	\$ 1,440,000	\$ -	0%	\$ 1,440,000	\$ -	\$ -	\$ 1,440,000
	3.3.16 Ward 3 - CAA Lands	2033 - 2033	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	3.3.17 Expansion to Collection Materials	2033 - 2033	\$ 1,693,000	\$ -	\$ 1,693,000	\$ 1,269,750	75%	\$ 423,250	\$ -	\$ -	\$ 423,250
	Subtotal Material Acquisitions		\$ 25,095,000	\$ -	\$ 25,095,000	\$ 12,097,500		\$ 12,997,500	\$ -	\$ 8,914,500	\$ 4,083,000
	<b>3.4 Cost of Delivering Development-Related Capital Program</b>	2024 - 2033	\$ 165,162	\$ -	\$ 165,162	\$ -	0%	\$ 165,162	\$ -	\$ 165,162	\$ -
	<b>TOTAL LIBRARY SERVICES</b>		\$ 120,028,691	\$ -	\$ 120,028,691	\$ 32,864,170		\$ 87,164,521	\$ -	\$ 48,258,471	\$ 38,906,050

Residential Development Charge Calculation			
Residential Share of 2024 - 2033 DC Eligible Costs	100%	\$48,258,471	
10 Year Growth in Population in New Units		177,243	
Unadjusted Development Charge Per Capita (\$)		\$272.27	
Non-Residential Development Charge Calculation			
Non-Residential Share of 2024 - 2033 DC Eligible Costs	0%	\$ -	
10 Year Growth in Square Meters		3,716,986	
Unadjusted Development Charge Per Sq.M (\$)		\$0.00	

2024 - 2033 Net Funding Envelope for Library	\$ 48,258,471
Reserve Fund Balance	\$ (1,348,529)



APPENDIX B.3  
TABLE 3

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
LIBRARY SERVICES  
RESIDENTIAL DEVELOPMENT CHARGE

LIBRARY SERVICES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE (\$000)	(\$1,348.5)	\$3,606.5	\$8,196.3	\$10,282.1	\$1,008.9	(\$4,557.3)	(\$5,084.1)	(\$11,319.3)	(\$6,013.4)	(\$3,130.7)	
2024-2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Library Services: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Library Services: Non Inflated	\$1,152.3	\$1,952.3	\$4,714.8	\$13,585.5	\$9,884.8	\$5,189.8	\$10,193.5	\$79.0	\$79.0	\$79.0	\$46,909.9
- Library Services: Inflated	\$1,152.3	\$1,991.3	\$4,905.3	\$14,417.1	\$10,699.6	\$5,729.9	\$11,479.5	\$90.8	\$92.6	\$94.4	\$50,652.7
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	22,013	22,584	23,166	17,159	17,510	17,864	18,227	18,605	10,020	10,095	177,243
REVENUE											
- DC Receipts: Inflated	\$6,095.0	\$6,378.1	\$6,673.3	\$5,041.9	\$5,248.0	\$5,461.1	\$5,683.4	\$5,917.3	\$3,250.7	\$3,340.5	\$53,089.2
INTEREST											
- Interest on Opening Balance	(\$74.2)	\$126.2	\$286.9	\$359.9	\$35.3	(\$250.7)	(\$279.6)	(\$622.6)	(\$330.7)	(\$172.2)	(\$921.7)
- Interest on In-year Transactions	\$86.5	\$76.8	\$30.9	(\$257.8)	(\$149.9)	(\$7.4)	(\$159.4)	\$102.0	\$55.3	\$56.8	(\$166.3)
TOTAL REVENUE	\$6,107.3	\$6,581.1	\$6,991.1	\$5,143.9	\$5,133.4	\$5,203.1	\$5,244.4	\$5,396.7	\$2,975.2	\$3,225.2	\$52,001.3
CLOSING CASH BALANCE	\$3,606.5	\$8,196.3	\$10,282.1	\$1,008.9	(\$4,557.3)	(\$5,084.1)	(\$11,319.3)	(\$6,013.4)	(\$3,130.7)	(\$0.0)	

<b>2024 Adjusted Charge Per Capita</b>	<b>\$276.88</b>
--	-----------------

<b>Allocation of Capital Program</b>	
Residential Sector	100.0%
Non-Residential Sector	0.0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



# Appendix B.4

## Fire Services

# Fire Services

Brampton’s Fire Services is responsible for the provision of fire protection and prevention services across the City. The Fire Protection and Prevention Act defines fire protection services as “...fire suppression, fire prevention, fire safety education, communication, training of persons involved in the provision of fire protection services, rescue and emergency services and the delivery of all those services.” The City’s Fire and Emergency Services has a full time equivalent staff complement of approximately 460 responding to fires, medical emergencies, transportation accidents, industrial accidents, rescues, and a wide range of other life-threatening emergencies. The following discusses the individual components included in the Fire category. The analysis is set out in the tables which follow.

- Table B.4-1      Historical Service Levels and Calculation of 15-Year Average Service Level
- Table B.4-2      2024-2033 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
- Table B.4-3      Cash Flow Analysis

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

The City of Brampton Fire department operates from thirteen stations located throughout the City, and two additional facilities. The area of the stations total 224,900 square feet and is valued at \$135.56 million. The land area associated with the buildings is approximately 26.05 acres and is valued at \$68.12 million. The 96 vehicles associated with the station have a replacement value of \$64.41 million. Finally, personal firefighting equipment, communications equipment, and other station equipment add another \$9.99 million to the value of the inventory.

The 2023 full replacement value of the inventory of capital assets for fire services for the City amounts to \$278.09 million before service level adjustments (\$263.03 million after adjustment), and the 15-year historical average service level is \$283.77 per capita and employment. It should be noted that \$5.85 per capita and employment has been deducted from the average service level for the negative reserve fund balance.

The historical service level multiplied by the 10-year forecast of net population and employment growth results in a 10-year maximum allowable funding envelope of \$57.01 million (200,899 net population and employment growth X historical service level of \$283.77/capita). Table 1 provides a summary of the level of service and the calculation of the 10-year funding envelope from 2024 to 2033. The calculation of the maximum allowable funding envelope is summarized as follows:

**2033 Funding Envelope Calculation**

15-Year Average Service Level (2009 – 2023)	\$283.77
Net Pop. & Employment Growth (2024 – 2033)	200,899
<b>Maximum Allowable Funding Envelope</b>	<b>\$57,009,075</b>

**B. Development-Related Capital Program**

The Fire Services capital program recovers for the development-related cost of buildings, land, vehicles - including two new pumpers and electric fire trucks, equipment and outfitting for the Fire Department. The new stations relate to the completion of the new Station 215, a new Station 216, and a new Station 217. The total capital program has a gross cost of \$76.22 million. The capital program also includes for the cost of delivering the development-related capital program, and the recovery of the negative reserve fund balance.

No grants are identified for the Fire Services capital program and no Replacement and Benefit to Existing shares have been identified, therefore the total DC eligible costs remain at \$76.22 million.

Furthermore \$19.21 million of the project costs have been removed from the development charge rate calculation as these costs exceeded the maximum funding envelope, these costs will be considered for recovery in future DC Studies and for potential funding from Community Benefit Charge revenues. The remaining \$57.01 million will be funded through development charges over the 2024-2033 period and has been included in the rate calculations.

The costs are allocated 77%, or \$43.90 million, against residential development, and 23%, or \$13.11 million, against non-residential development. The allocation between residential and non-residential development is based on shares of forecasted growth. The resulting unadjusted development charge is \$247.67 per capita for residential, and \$3.53 per square metre for non-residential.

### C. Cash Flow Analysis

The current balance in the Fire Services development charge reserve fund is in a negative of \$15.05 million and that is included as the opening balance of the cash flow analysis.

After cash flow consideration, the residential charge increases to \$270.85 per capita, and the non-residential charges increase to \$3.77 per square metre.

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

15-year Hist. Service Level per pop & emp	FIRE SERVICES SUMMARY				Adjusted	
	2024 - 2033		Unadjusted		Development Charge	
	Development-Related Total	Capital Program Net DC Recoverable	Development Charge \$/capita	\$/sq.m	\$/capita	\$/sq.m
\$283.77	\$76,219,286	\$57,009,075	\$247.67	\$3.53	<b>\$270.85</b>	<b>\$3.77</b>



APPENDIX B.4  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
FIRE SERVICES

BUILDINGS Station Name	# of Square Feet															UNIT COST (\$/sq.ft)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Station #201 Headquarters	13,544	13,544	13,544	13,544	13,544	13,544	13,544	13,544	13,544	13,544	13,544	13,544	13,544	13,544	13,544	\$581
Station #202	6,745	6,745	6,745	6,745	6,745	6,745	6,745	6,745	6,745	6,745	6,745	6,745	6,745	6,745	6,745	\$710
Station #203	17,981	17,981	21,694	21,694	21,694	21,694	21,694	21,694	21,694	21,694	21,694	21,694	21,694	21,694	68,835	\$577
Station #204	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	11,733	11,733	11,733	11,733	11,733	\$577
Station #205	5,900	8,239	8,239	8,239	8,239	8,239	8,239	8,239	8,239	8,239	8,239	8,239	8,239	8,239	8,239	\$593
Station #206	6,711	6,711	6,711	6,711	6,711	6,711	6,711	6,711	6,711	6,711	6,711	6,711	6,711	6,711	6,711	\$709
Station #207	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	7,194	\$724
Station #208	6,747	6,747	6,747	6,747	6,747	6,747	6,747	6,747	6,747	6,747	6,747	6,747	6,747	6,747	6,747	\$610
Station #209	9,608	9,608	9,608	9,608	9,608	9,608	9,608	9,608	9,608	9,608	9,608	9,608	9,608	9,608	9,608	\$628
Station #210	9,668	9,668	9,668	9,668	9,668	9,668	9,668	9,668	9,668	9,668	9,668	9,668	9,668	9,668	9,668	\$620
Station #211	-	-	-	-	-	-	14,122	14,122	14,122	14,122	14,122	14,122	14,122	14,122	14,122	\$621
Station #212	-	-	11,068	11,068	11,068	11,068	11,068	11,068	11,068	11,068	11,068	11,068	11,068	11,068	11,068	\$643
Station #213	8,919	8,919	8,919	8,919	8,919	8,919	8,919	8,919	8,919	8,919	8,919	8,919	8,919	8,919	8,919	\$628
Station #214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$425
Churchville Station #217	962	962	962	-	-	-	-	-	-	-	-	-	-	-	-	\$425
Huttonville Station #218	1,269	1,269	1,269	1,269	1,269	1,269	1,269	1,269	1,269	1,269	-	-	-	-	-	\$425
Castlemore Station #219	1,626	1,626	1,626	1,626	1,626	1,626	1,626	1,626	1,626	-	-	-	-	-	-	\$461
Apparatus & Maintenance	-	-	-	-	-	-	-	-	-	30,944	30,944	30,944	30,944	30,944	30,944	\$631
Fire Life Safety Centre	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	10,847	\$411
<b>Total (sq.ft.)</b>	<b>113,621</b>	<b>115,960</b>	<b>130,741</b>	<b>129,779</b>	<b>129,779</b>	<b>142,632</b>	<b>142,632</b>	<b>142,632</b>	<b>171,950</b>	<b>177,783</b>	<b>177,783</b>	<b>177,783</b>	<b>177,783</b>	<b>177,783</b>	<b>224,924</b>	
<b>Total (\$000)</b>	<b>\$67,786.3</b>	<b>\$69,173.4</b>	<b>\$78,428.2</b>	<b>\$78,019.8</b>	<b>\$78,019.8</b>	<b>\$86,250.1</b>	<b>\$86,250.1</b>	<b>\$86,250.1</b>	<b>\$105,019.1</b>	<b>\$108,382.3</b>	<b>\$108,382.3</b>	<b>\$108,382.3</b>	<b>\$108,382.3</b>	<b>\$108,382.3</b>	<b>\$135,562.8</b>	

LAND Station Name	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Station #201 Headquarters	2.16	2.16	2.16	2.16	2.16	2.16	2.16	2.16	2.16	2.16	2.16	2.16	2.16	2.16	2.16	\$2,750,000
Station #202	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	\$2,500,000
Station #203	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36	4.36	\$2,800,000
Station #204	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	3.01	\$2,750,000
Station #205	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	1.48	\$1,700,000
Station #206	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	\$2,750,000
Station #207	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	\$1,700,000
Station #208	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	\$2,500,000
Station #209	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	\$2,500,000
Station #210	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	\$2,500,000
Station #211	-	-	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	1.84	\$2,800,000
Station #212	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	1.40	\$2,750,000
Station #213	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	\$2,800,000
Station #214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,500,000
Churchville Station #217	0.14	0.14	0.14	-	-	-	-	-	-	-	-	-	-	-	-	\$2,500,000
Huttonville Station #218	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	\$2,500,000
Castlemore Station #219	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	\$1,700,000
A&M Facility - 52 Rutherford Rd	-	-	-	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	\$2,800,000
Fire Life Safety Centre	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	\$2,500,000
<b>Total (acres)</b>	<b>22.85</b>	<b>22.85</b>	<b>24.69</b>	<b>27.05</b>	<b>27.05</b>	<b>26.56</b>	<b>26.56</b>	<b>26.56</b>	<b>26.05</b>	<b>26.05</b>	<b>26.05</b>	<b>26.05</b>	<b>26.05</b>	<b>26.05</b>	<b>26.05</b>	
<b>Total (\$000)</b>	<b>\$58,414.5</b>	<b>\$58,414.5</b>	<b>\$63,566.5</b>	<b>\$70,216.5</b>	<b>\$70,216.5</b>	<b>\$68,991.5</b>	<b>\$68,991.5</b>	<b>\$68,991.5</b>	<b>\$68,124.5</b>	<b>\$68,124.5</b>	<b>\$68,124.5</b>	<b>\$68,124.5</b>	<b>\$68,124.5</b>	<b>\$68,124.5</b>	<b>\$68,124.5</b>	



APPENDIX B.4  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
FIRE SERVICES

VEHICLES Vehicle Type	# of Vehicles															UNIT COST (\$/vehicle)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Aerials/Towers	8	8	8	7	7	7	7	7	7	8	8	8	9	9	9	\$1,965,000
Air/Light Vehicle	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$820,000
Chief/Training Vehicle	18	18	20	20	21	22	22	22	22	22	22	22	22	22	22	\$80,000
Command Post	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,500,000
Fire Prevention cars	19	20	20	20	25	26	28	28	28	28	28	28	28	28	28	\$65,000
Flashover	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$100,000
Hazardous Materials Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$925,000
Platoon Chiefs Vehicle	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$100,000
Pumper/Rescue	6	6	6	6	7	7	7	7	8	8	8	8	8	7	7	\$1,400,000
Pumpers/Tankers	11	12	12	13	13	14	14	14	14	14	14	14	14	20	20	\$1,400,000
Rehabilitation unit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$500,000
Technical rescue	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,100,000
<b>Total (#)</b>	<b>72</b>	<b>74</b>	<b>76</b>	<b>76</b>	<b>83</b>	<b>86</b>	<b>88</b>	<b>88</b>	<b>89</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>91</b>	<b>96</b>	<b>96</b>	
<b>Total (\$000)</b>	<b>\$47,540.0</b>	<b>\$49,005.0</b>	<b>\$49,165.0</b>	<b>\$48,600.0</b>	<b>\$50,405.0</b>	<b>\$51,950.0</b>	<b>\$52,080.0</b>	<b>\$52,080.0</b>	<b>\$53,480.0</b>	<b>\$55,445.0</b>	<b>\$55,445.0</b>	<b>\$55,445.0</b>	<b>\$57,410.0</b>	<b>\$64,410.0</b>	<b>\$64,410.0</b>	

FURNITURE & EQUIPMENT Description	Total Furniture & Equipment (#)															UNIT COST \$/Unit
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Computer Aided Dispatch Equipment & Com Center Equip	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$2,700,000
Furniture & Equipment - All Stations (sq.ft.)	113,621	115,960	130,741	129,779	129,779	142,632	142,632	142,632	171,950	177,783	177,783	177,783	177,783	177,783	224,924	\$18
# of Firefighters - PPE only	370	370	361	361	382	382	382	382	402	424	440	428	434	446	463	\$7,000
<b>Total (\$000)</b>	<b>\$7,335.2</b>	<b>\$7,377.3</b>	<b>\$7,580.3</b>	<b>\$7,563.0</b>	<b>\$7,710.0</b>	<b>\$7,941.4</b>	<b>\$7,941.4</b>	<b>\$7,941.4</b>	<b>\$8,609.1</b>	<b>\$8,868.1</b>	<b>\$8,980.1</b>	<b>\$8,896.1</b>	<b>\$8,938.1</b>	<b>\$9,022.1</b>	<b>\$9,989.6</b>	

APPENDIX B.4  
TABLE 2

CITY OF BRAMPTON  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
FIRE SERVICES

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	Available DC Reserves	DC Eligible Costs	
						Replacement and BTE Share	Replacement and BTE Share			2024-2033	Other Dev. Related
<b>4.0</b>	<b>FIRE SERVICES</b>										
<b>4.1</b>	<b>Recovery of Negative Reserve Fund Balance</b>	2024 - 2024	\$ 15,053,957	\$ -	\$ 15,053,957	\$ -	0%	\$ 15,053,957	\$ -	\$ 15,053,957	\$ -
<b>4.2</b>	<b>Buildings, Land &amp; Furnishings</b>										
4.2.1	Station 215 Remaining Amount- Construction	2024 - 2024	\$ 14,500,000	\$ -	\$ 14,500,000	\$ -	0%	\$ 14,500,000	\$ -	\$ 14,500,000	\$ -
4.2.2	Station 215 Furniture & Equipment	2024 - 2024	\$ 180,000	\$ -	\$ 180,000	\$ -	0%	\$ 180,000	\$ -	\$ 180,000	\$ -
4.2.3	Station 216 - Design	2025 - 2025	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	0%	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -
4.2.4	Station 216 - Construction	2027 - 2027	\$ 11,100,000	\$ -	\$ 11,100,000	\$ -	0%	\$ 11,100,000	\$ -	\$ 11,100,000	\$ -
4.2.5	Station 216 Land acquisition	2024 - 2025	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	0%	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -
4.2.6	Station 216 Furniture & Equipment	2027 - 2027	\$ 180,000	\$ -	\$ 180,000	\$ -	0%	\$ 180,000	\$ -	\$ -	\$ 180,000
4.2.7	Station 217 - Design	2024 - 2025	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	0%	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
4.2.8	Station 217 - Construction	2028 - 2032	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -	0%	\$ 12,000,000	\$ -	\$ 8,656,928	\$ 3,343,072
4.2.9	Station 217 Land acquisition	2028 - 2028	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	0%	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
4.2.10	Station 217 Furniture & Equipment	2032 - 2032	\$ 216,000	\$ -	\$ 216,000	\$ -	0%	\$ 216,000	\$ -	\$ -	\$ 216,000
	Subtotal Buildings, Land & Furnishings		\$ 48,776,000	\$ -	\$ 48,776,000	\$ -		\$ 48,776,000	\$ -	\$ 41,036,928	\$ 7,739,072
<b>4.3</b>	<b>Vehicles</b>										
4.3.1	Cars for net new FPO's	2025 - 2025	\$ 136,000	\$ -	\$ 136,000	\$ -	0%	\$ 136,000	\$ -	\$ 136,000	\$ -
4.3.2	Cars for net new FPO's	2026 - 2026	\$ 68,000	\$ -	\$ 68,000	\$ -	0%	\$ 68,000	\$ -	\$ 68,000	\$ -
4.3.3	Electric Fire Trucks (Two Net New)	2026 - 2026	\$ 5,200,000	\$ -	\$ 5,200,000	\$ -	0%	\$ 5,200,000	\$ -	\$ -	\$ 5,200,000
4.3.4	Pumper 216	2024 - 2024	\$ 2,600,000	\$ -	\$ 2,600,000	\$ -	0%	\$ 2,600,000	\$ -	\$ -	\$ 2,600,000
4.3.5	Pumper 217	2031 - 2031	\$ 2,600,000	\$ -	\$ 2,600,000	\$ -	0%	\$ 2,600,000	\$ -	\$ -	\$ 2,600,000
	Subtotal Vehicles		\$ 10,604,000	\$ -	\$ 10,604,000	\$ -		\$ 10,604,000	\$ -	\$ 204,000	\$ 10,400,000
<b>4.4</b>	<b>Equipment</b>										
4.4.1	Fire Fighting Equipment	2024 - 2024	\$ 382,300	\$ -	\$ 382,300	\$ -	0%	\$ 382,300	\$ -	\$ 382,300	\$ -
4.4.2	Fire Fighting Equipment	2025 - 2025	\$ 126,923	\$ -	\$ 126,923	\$ -	0%	\$ 126,923	\$ -	\$ 126,923	\$ -
4.4.3	Fire Fighting Equipment	2026 - 2026	\$ 126,923	\$ -	\$ 126,923	\$ -	0%	\$ 126,923	\$ -	\$ 126,923	\$ -
4.4.4	Fire Fighting Equipment (Bunker Gear and SCBA's)	2028 - 2028	\$ 636,000	\$ -	\$ 636,000	\$ -	0%	\$ 636,000	\$ -	\$ -	\$ 636,000
4.4.5	Fire Fighting Equipment	2031 - 2031	\$ 126,923	\$ -	\$ 126,923	\$ -	0%	\$ 126,923	\$ -	\$ -	\$ 126,923
4.4.6	Fire Fighting Equipment	2031 - 2031	\$ 191,150	\$ -	\$ 191,150	\$ -	0%	\$ 191,150	\$ -	\$ -	\$ 191,150
	Subtotal Equipment		\$ 1,590,219	\$ -	\$ 1,590,219	\$ -		\$ 1,590,219	\$ -	\$ 636,146	\$ 954,073
<b>4.5</b>	<b>Cost of Delivering Development-Related Capital Program</b>	2024 - 2033	\$ 195,110	\$ -	\$ 195,110	\$ -	0%	\$ 195,110	\$ -	\$ 78,044	\$ 117,066
<b>TOTAL FIRE SERVICES</b>			<b>\$ 76,219,286</b>	<b>\$ -</b>	<b>\$ 76,219,286</b>	<b>\$ -</b>		<b>\$ 76,219,286</b>	<b>\$ -</b>	<b>\$ 57,009,075</b>	<b>\$ 19,210,211</b>

Residential Development Charge Calculation			
Residential Share of 2024 - 2033 DC Eligible Costs	77%	\$43,896,988	
10 Year Growth in Population in New Units		177,243	
Unadjusted Development Charge Per Capita (\$)		<b>\$247.67</b>	
Non-Residential Development Charge Calculation			
Non-Residential Share of 2024 - 2033 DC Eligible Costs	23%	\$ 13,112,087	
10 Year Growth in Square Meters		3,716,986	
Unadjusted Development Charge Per Sq.M (\$)		<b>\$3.53</b>	

2024 - 2033 Net Funding Envelope for Fire	\$ 57,009,075
Reserve Fund Balance	\$ (15,053,957)



APPENDIX B.4  
TABLE 3

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
FIRE SERVICES  
RESIDENTIAL DEVELOPMENT CHARGE

FIRE SERVICES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE (\$000)	(\$11,591.5)	(\$20,201.8)	(\$18,257.6)	(\$12,784.9)	(\$17,746.6)	(\$14,974.1)	(\$11,866.5)	(\$8,396.9)	(\$4,534.3)	(\$3,144.7)	
2024-2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Fire Services: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Fire Services: Non Inflated	\$13,721.5	\$3,173.0	\$156.1	\$8,553.0	\$1,339.2	\$1,339.2	\$1,339.2	\$1,339.2	\$1,339.2	\$6.0	\$32,305.4
- Fire Services: Inflated	\$13,721.5	\$3,236.4	\$162.4	\$9,076.5	\$1,449.6	\$1,478.6	\$1,508.1	\$1,538.3	\$1,569.1	\$7.2	\$33,747.6
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	22,013	22,584	23,166	17,159	17,510	17,864	18,227	18,605	10,020	10,095	177,243
REVENUE											
- DC Receipts: Inflated	\$5,962.1	\$6,239.1	\$6,527.9	\$4,932.0	\$5,133.7	\$5,342.1	\$5,559.5	\$5,788.3	\$3,179.9	\$3,267.7	\$51,932.4
INTEREST											
- Interest on Opening Balance	(\$637.5)	(\$1,111.1)	(\$1,004.2)	(\$703.2)	(\$976.1)	(\$823.6)	(\$652.7)	(\$461.8)	(\$249.4)	(\$173.0)	(\$6,792.4)
- Interest on In-year Transactions	(\$213.4)	\$52.5	\$111.4	(\$114.0)	\$64.5	\$67.6	\$70.9	\$74.4	\$28.2	\$57.1	\$199.2
TOTAL REVENUE	\$5,111.2	\$5,180.6	\$5,635.1	\$4,114.8	\$4,222.1	\$4,586.1	\$4,977.8	\$5,400.9	\$2,958.7	\$3,151.9	\$45,339.2
CLOSING CASH BALANCE	(\$20,201.8)	(\$18,257.6)	(\$12,784.9)	(\$17,746.6)	(\$14,974.1)	(\$11,866.5)	(\$8,396.9)	(\$4,534.3)	(\$3,144.7)	\$0.0	

<b>2024 Adjusted Charge Per Capita</b>	<b>\$270.85</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	77.0%
Non-Residential Sector	23.0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX B.4  
TABLE 3

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
FIRE SERVICES  
NON-RESIDENTIAL DEVELOPMENT CHARGE

FIRE SERVICES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE (\$000)	(\$3,462.4)	(\$5,341.6)	(\$3,983.5)	(\$1,471.0)	(\$3,316.6)	(\$2,888.2)	(\$2,402.9)	(\$1,855.9)	(\$1,242.0)	(\$884.2)	
2024-2033 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Fire Services: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Fire Services: Non Inflated	\$4,098.6	\$947.8	\$46.6	\$2,554.8	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$1.8	\$9,649.7
- Fire Services: Inflated	\$4,098.6	\$966.7	\$48.5	\$2,711.2	\$433.0	\$441.6	\$450.5	\$459.5	\$468.7	\$2.1	\$10,080.5
NEW NON-RESIDENTIAL DEVELOPMENT											
- Square Meters in New Buildings	650,989	673,392	696,568	248,306	253,135	258,109	263,234	268,516	200,834	203,904	3,716,986
REVENUE											
- DC Receipts: Inflated	\$2,455.0	\$2,590.3	\$2,733.0	\$993.7	\$1,033.3	\$1,074.7	\$1,118.0	\$1,163.2	\$887.4	\$919.0	\$14,967.6
INTEREST											
- Interest on Opening Balance	(\$190.4)	(\$293.8)	(\$219.1)	(\$80.9)	(\$182.4)	(\$158.9)	(\$132.2)	(\$102.1)	(\$68.3)	(\$48.6)	(\$1,476.7)
- Interest on In-year Transactions	(\$45.2)	\$28.4	\$47.0	(\$47.2)	\$10.5	\$11.1	\$11.7	\$12.3	\$7.3	\$16.0	\$51.9
TOTAL REVENUE	\$2,219.4	\$2,324.9	\$2,560.9	\$865.6	\$861.4	\$926.9	\$997.5	\$1,073.4	\$826.4	\$886.4	\$13,542.9
CLOSING CASH BALANCE	(\$5,341.6)	(\$3,983.5)	(\$1,471.0)	(\$3,316.6)	(\$2,888.2)	(\$2,402.9)	(\$1,855.9)	(\$1,242.0)	(\$884.2)	\$0.0	

<b>2024 Adjusted Charge Per Square Metre</b>	<b>\$3.77</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	77.0%
Non-Residential Sector	23.0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



# Appendix B.5

## Recreation

# Recreation

The Community Services Department is responsible for the provision of Recreation services in the City of Brampton. Recreation services are delivered through a variety of indoor facilities including community centres, gymnasiums and arenas, as well as parkland and outdoor facilities. Cultural facilities are not eligible to be recovered through development charges and are excluded from this study. The following discusses the individual components included in the Recreation service category. The analysis is set out in the tables which follow.

- Table B.5-1 Historical Service Levels and Calculation of 15-Year Average Service Level
- Table B.5-2 2024-2033 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
- Table B.5-3 Cash Flow Analysis

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

The City operates 45 indoor recreation facilities of various types. The inventory includes 12 major community centres and 7 minor community centres. These centres total 1.29 million and 203,750 square feet, respectively, with a combined value of \$663.49 million. The 30,450 square feet of gymnasiums are valued at \$12.76 million and seniors centres, which occupy 39,880 square feet totalling \$17.04 million. There is currently one stand-alone arena in the City of Brampton valued at \$15.97 million. The remaining 149,600 square feet of indoor recreation space add \$70.67 million to the total value of the inventory.

The City owns a substantial amount of equipment used to provide recreation services. This includes fitness equipment, ice resurfacers, operations equipment, audio/video equipment, furniture and miscellaneous equipment. The total replacement value of all indoor recreation equipment in 2023 was \$60.16 million.

The land associated with these indoor facilities totals 139.65 acres, valued at \$325.37 million.

The City of Brampton also provides outdoor recreation facilities to the local population. In total, there are over 950 park facilities offered, including soccer fields, baseball diamonds, football fields, tennis courts, bocce courts, batting cages, cricket pitches, rugby fields, running tracks, splash pads, skateboard parks, lacrosse fields, and playgrounds. The total value of these facilities in 2023 was \$356.54 million.

Also included in the outdoor recreation inventory of capital assets are outdoor buildings, park equipment and special park facilities. In total, there are 322,840 square feet of outdoor building space occupying 29.07 acres of land in Brampton. The total value of the buildings and land for these structures is valued at approximately \$190.60 million. Equipment associated with outdoor park buildings totals \$5.83 million. Outdoor maintenance vehicles and equipment, which include pickup trucks, vans, trailers, tractors, and ice resurfacers totals \$51.07 million, and reflects only the Recreation share. The remaining special park facilities include various club houses and infrastructure, such as lawn bowling clubs, outdoor swimming pools and rinks, and golf courses. These facilities, as well as their associated equipment, are valued at \$306.99 million.

The City of Brampton's recreation inventory also includes city and community parks, neighbourhood parks and natural heritage lands. Together, these items amount to approximately 7,330 acres of developed parkland, valued at \$471.31 million.



The combined value of capital assets for Recreation is valued at \$2.55 billion.

The historical service level multiplied by the 10-year forecast of net population growth results in a 10-year maximum allowable funding envelope of \$598.21 million (147,860 net population growth X historical service level of \$4,045.80/capita). Table 1 provides a summary of the level of service and the calculation of the 10-year funding envelope from 2024 to 2033. The calculation of the maximum allowable funding envelope is summarized as follows:

### 2033 Funding Envelope Calculation

15-Year Average Service Level (2009 – 2023)	\$4,045.80
Net Pop. Growth (2024 – 2033)	147,860
<b>Maximum Allowable Funding Envelope</b>	<b>\$598,210,550</b>

## B. Development-Related Capital Program

The largest project of the Buildings, Land & Furnishings component of the Recreation capital program relates to the design and construction of the new North West Brampton Community Centre. This is proposed to occur between 2029 and 2031 for a total gross project cost of \$130.00 million. No other recreation centres will be decommissioned as a result of the construction of this new centre, therefore, no replacement shares have been removed from the total project cost. The remaining major facilities projects include for a number of new facilities such as cricket pitches, the remaining costs related to arenas and community centres, sports facilities, ice pads, curling arenas, stadiums, and related furnishings. The new projects, buildings, land and furnishings component of the program totals \$758.62 million. A share of \$325,000 of benefit to existing shares have been deducted related to the replacement of existing indoor recreation assets. \$4.00 million of grants and subsidies are anticipated for the PDSB Joint-Use Cricket Projects.

The City also intends to continue the development of parks and outdoor facilities. This program totals \$26.56 million and includes for various neighbourhood and community parks, rinks, urban forest canopy, and other related projects. No grants or subsidies are anticipated for these projects, and \$7.38 million of benefit-to-existing shares are identified for any projects related to existing fields and parks being replaced or expanded.

In addition to developing new parks, the City has various projects in the capital budget for development of new parkland. This includes such projects as parkettes, local parks, vest pocket parks, trails and bridges, and neighbourhood parks. The gross costs for all park development projects totals \$151.80 million, consistent with the DCA restriction no parkland acquisition costs are included for recovery. No grants or subsidies are planned for these projects but a benefit-to-existing share of \$17.00 million has been identified and netted off the total program.

Lastly, there are various parks annual programs in the capital program that will continue to be constructed annually over the ten-year forecast period. They include 5.5 new parks per year, and a shade structure program, which is valued at \$17.00 million. No grants or subsidies are planned for these projects but a benefit-to-existing share of \$4.50 million has been identified and netted off the total program.

The ten-year capital forecast for Recreation totals \$956.03 million, of which \$4.00 million of grants and subsidies are deducted. \$29.21 million is identified and deducted as a replacement or benefit to existing share. These shares are netted off of the net municipal costs, leaving \$922.82 million as the total development related costs. \$12.67 million is available in the Recreation DC reserve to fund development-related projects. Furthermore \$311.94 million of the project costs have been removed from the development charge rate calculation as these costs exceeded the maximum funding envelope, these costs will be considered for recovery in future DC Studies and for potential funding from Community Benefit Charge revenues.

The 2024-2033 DC costs eligible for recovery of \$598.21 million is allocated entirely against future residential development in the City of Brampton. This results in an unadjusted development charge of \$3,375.09 per capita.

### C. Cash Flow Analysis

The current balance in the Parks and Recreation development charge reserve fund is \$12.67 million and that is included as the opening balance of the cash flow analysis.

After cash flow and reserve fund consideration, the residential calculated charge increases to \$3,567.33 per capita. This is a reflection of the timing of the capital program, existing funds on hand and development charges revenues.

The following table summarizes the calculation of the parks and recreation development charge:

15-year Hist. Service Level per capita	2024 - 2033		Unadjusted		Adjusted	
	Development-Related Capital Program		Development Charge		Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$4,045.80	\$956,027,239	\$598,210,550	\$3,375.09	\$0.00	<b>\$3,567.33</b>	<b>\$0.00</b>

APPENDIX B.5  
TABLE 1

**CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
INDOOR RECREATION**

MAJOR COMMUNITY CENTRES Facility Name	# of Square Feet															UNIT COST (\$/sq.ft)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Brampton Soccer Centre	152,717	152,717	152,717	152,717	152,717	152,717	152,717	152,717	152,717	152,717	152,717	152,717	152,717	152,717	152,717	\$415
CAA Centre (formerly Powerade Centre)	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	\$487
Cassie Campbell Community Centre	163,063	163,063	163,063	163,063	163,063	163,063	163,063	163,063	163,063	163,063	163,063	163,063	163,063	163,063	163,063	\$696
Century Gardens Recreation Centre	119,924	119,924	119,924	119,924	119,924	119,924	119,924	119,924	119,924	119,924	119,924	119,924	119,924	119,924	119,924	\$497
Chinguacousy Wellness Centre	43,287	43,287	43,287	43,287	43,287	43,287	43,287	43,287	43,287	43,287	43,287	43,287	43,287	43,287	43,287	\$476
Chris Gibson Recreation Centre	57,598	57,598	57,598	57,598	57,598	57,598	57,598	57,598	57,598	57,598	57,598	57,598	57,598	57,598	57,598	\$431
Earnscliffe Recreation Centre	112,560	112,560	112,560	112,560	112,560	112,560	112,560	112,560	112,560	112,560	112,560	112,560	112,560	112,560	112,560	\$326
Gore Meadows Community Centre	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	\$194
Greenbriar Recreation Centre	44,667	44,667	44,667	44,667	44,667	44,667	44,667	44,667	44,667	44,667	44,667	44,667	44,667	44,667	44,667	\$386
Jim Archdekin Recreation Centre	47,052	47,052	47,052	47,052	47,052	47,052	47,052	47,052	47,052	47,052	47,052	47,052	47,052	47,052	47,052	\$484
South Fletcher's Sportsplex	173,546	173,546	173,546	173,546	173,546	173,546	173,546	173,546	173,546	173,546	173,546	173,546	173,546	173,546	173,546	\$464
Terry Miller Recreation Centre	60,344	60,344	60,344	60,344	60,344	60,344	60,344	60,344	60,344	60,344	60,344	60,344	60,344	60,344	60,344	\$374
<b>Total (sq.ft.)</b>	<b>1,285,758</b>	<b>1,285,758</b>	<b>1,285,758</b>	<b>1,285,758</b>	<b>1,285,758</b>	<b>1,285,758</b>	<b>1,285,758</b>	<b>1,285,758</b>	<b>1,285,758</b>	<b>1,285,758</b>	<b>1,285,758</b>	<b>1,285,758</b>	<b>1,285,758</b>	<b>1,285,758</b>	<b>1,285,758</b>	
<b>Total (\$000)</b>	<b>\$573,305.0</b>	<b>\$573,305.0</b>	<b>\$573,305.0</b>	<b>\$573,305.0</b>	<b>\$573,305.0</b>	<b>\$573,305.0</b>	<b>\$573,305.0</b>	<b>\$573,305.0</b>	<b>\$573,305.0</b>	<b>\$573,305.0</b>	<b>\$573,305.0</b>	<b>\$573,305.0</b>	<b>\$573,305.0</b>	<b>\$573,305.0</b>	<b>\$573,305.0</b>	

MINOR COMMUNITY CENTRES Facility Name	# of Square Feet															UNIT COST (\$/sq.ft)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Balmoral Recreation Centre	17,439	17,439	17,439	17,439	17,439	17,439	17,439	17,439	17,439	17,439	17,439	17,439	17,439	17,439	17,439	\$454
Brampton Curling Club	28,258	28,258	28,258	28,258	28,258	28,258	28,258	28,258	28,258	28,258	28,258	28,258	28,258	28,258	28,258	\$376
Chinguacousy Curling Club	35,900	26,857	32,539	32,539	32,539	32,539	32,539	32,539	32,539	32,539	32,539	32,539	32,539	32,539	32,539	\$432
Ellen Mitchell Recreation Centre	14,178	14,178	14,178	14,178	14,178	14,178	14,178	14,178	14,178	14,178	14,178	14,178	14,178	14,178	14,178	\$514
Howden Recreation Centre	23,080	23,080	23,080	23,080	23,080	23,080	23,080	23,080	23,080	23,080	23,080	23,080	-	-	-	\$514
Kiwaniis Youth Centre for Sports Excellence	43,961	43,961	43,961	43,961	43,961	43,961	43,961	43,961	43,961	43,961	43,961	43,961	43,961	43,961	43,961	\$410
Loafers Lake Recreation Centre	29,622	29,622	29,622	29,622	29,622	29,622	29,622	29,622	29,622	29,622	29,622	29,622	29,622	29,622	29,622	\$482
Riverstone Community Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	34,386	34,386	\$482
<b>Total (sq.ft.)</b>	<b>192,438</b>	<b>183,395</b>	<b>189,077</b>	<b>189,077</b>	<b>189,077</b>	<b>189,077</b>	<b>189,077</b>	<b>189,077</b>	<b>189,077</b>	<b>189,077</b>	<b>189,077</b>	<b>192,438</b>	<b>192,438</b>	<b>169,358</b>	<b>203,744</b>	
<b>Total (\$000)</b>	<b>\$85,475.8</b>	<b>\$81,566.2</b>	<b>\$84,022.7</b>	<b>\$84,022.7</b>	<b>\$84,022.7</b>	<b>\$84,022.7</b>	<b>\$84,022.7</b>	<b>\$84,022.7</b>	<b>\$84,022.7</b>	<b>\$84,022.7</b>	<b>\$84,022.7</b>	<b>\$85,475.8</b>	<b>\$85,475.8</b>	<b>\$73,620.0</b>	<b>\$90,185.0</b>	

SHARED GYMNASIUM FACILITIES Facility Name	# of Square Feet															UNIT COST (\$/sq.ft)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Century Gardens Rec Ctr / Gordon Graydon Senior Elem.	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	4,639	\$418
Huttonville Community Centre / Huttonville Elem. School	10,637	10,637	10,637	10,637	10,637	10,637	10,637	10,637	10,637	10,637	10,637	10,637	10,637	10,637	10,637	\$417
Jim Archdekin Rec Ctr / Heart Lake Secondary School	5,753	5,753	5,753	5,753	5,753	5,753	5,753	5,753	5,753	5,753	5,753	5,753	5,753	5,753	5,753	\$418
Ken Giles Community Ctr / Sir Wilfred Laurier Elem. School	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	\$433
Mount Pleasant Comm Ctr / MP Village Elementary School	-	-	2,543	2,543	2,543	2,543	2,543	2,543	2,543	2,543	2,543	2,543	2,543	2,543	2,543	\$419
Terry Miller Rec Ctr / Judith Nyman Secondary School	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	4,216	\$418
<b>Total (sq.ft.)</b>	<b>27,911</b>	<b>27,911</b>	<b>30,454</b>	<b>30,454</b>	<b>30,454</b>	<b>30,454</b>	<b>30,454</b>	<b>30,454</b>	<b>30,454</b>	<b>30,454</b>	<b>30,454</b>	<b>30,454</b>	<b>30,454</b>	<b>30,454</b>	<b>30,454</b>	
<b>Total (\$000)</b>	<b>\$11,698.0</b>	<b>\$11,698.0</b>	<b>\$12,763.0</b>	<b>\$12,763.0</b>	<b>\$12,763.0</b>	<b>\$12,763.0</b>	<b>\$12,763.0</b>	<b>\$12,763.0</b>	<b>\$12,763.0</b>	<b>\$12,763.0</b>	<b>\$12,763.0</b>	<b>\$12,763.0</b>	<b>\$12,763.0</b>	<b>\$12,763.0</b>	<b>\$12,763.0</b>	

SENIOR CENTRES Facility Name	# of Square Feet															UNIT COST (\$/sq.ft)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
FCCC Seniors Centre	15,224	15,224	15,224	15,224	15,224	15,224	15,224	15,224	15,224	15,224	15,224	15,224	15,224	15,224	15,224	\$433
FCCC Seniors Centre Gymnasium	-	10,939	10,939	10,939	10,939	10,939	10,939	10,939	10,939	10,939	10,939	10,939	10,939	10,939	10,939	\$422
Knightsbridge Community & Seniors Centre	6,567	6,567	6,567	6,567	6,567	6,567	6,567	6,567	6,567	6,567	6,567	6,567	6,567	6,567	6,567	\$395
Snelgrove Community Centre	7,153	7,153	7,153	7,153	7,153	7,153	7,153	7,153	7,153	7,153	7,153	7,153	7,153	7,153	7,153	\$452
<b>Total (sq.ft.)</b>	<b>28,944</b>	<b>39,883</b>	<b>39,883</b>	<b>39,883</b>	<b>39,883</b>	<b>39,883</b>	<b>39,883</b>	<b>39,883</b>	<b>39,883</b>	<b>39,883</b>	<b>39,883</b>	<b>39,883</b>	<b>39,883</b>	<b>39,883</b>	<b>39,883</b>	
<b>Total (\$000)</b>	<b>\$12,420.0</b>	<b>\$17,040.0</b>	<b>\$17,040.0</b>	<b>\$17,040.0</b>	<b>\$17,040.0</b>	<b>\$17,040.0</b>	<b>\$17,040.0</b>	<b>\$17,040.0</b>	<b>\$17,040.0</b>	<b>\$17,040.0</b>	<b>\$17,040.0</b>	<b>\$17,040.0</b>	<b>\$17,040.0</b>	<b>\$17,040.0</b>	<b>\$17,040.0</b>	

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
INDOOR RECREATION

ARENAS Facility Name	# of Square Feet														UNIT COST (\$/sq.ft)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		2023
James F. McCurry Victoria Park Arena	35,379	35,379	35,379	35,379	35,379	35,379	35,379	35,379	-	-	-	-	-	-	-	\$583
Memorial Arena	33,128	33,128	33,128	33,128	33,128	33,128	33,128	33,128	33,128	33,128	33,128	33,128	33,128	33,128	33,128	\$482
<b>Total (sq.ft.)</b>	<b>68,507</b>	<b>68,507</b>	<b>68,507</b>	<b>68,507</b>	<b>68,507</b>	<b>68,507</b>	<b>68,507</b>	<b>68,507</b>	<b>33,128</b>	<b>33,128</b>	<b>33,128</b>	<b>33,128</b>	<b>33,128</b>	<b>33,128</b>	<b>33,128</b>	
<b>Total (\$000)</b>	<b>\$36,589.2</b>	<b>\$36,589.2</b>	<b>\$36,589</b>	<b>\$36,589</b>	<b>\$36,589.2</b>	<b>\$36,589.2</b>	<b>\$36,589.2</b>	<b>\$36,589.2</b>	<b>\$15,971.0</b>	<b>\$15,971.0</b>	<b>\$15,971.0</b>	<b>\$15,971.0</b>	<b>\$15,971.0</b>	<b>\$15,971.0</b>	<b>\$15,971.0</b>	

OTHER INDOOR FACILITIES Facility Name	# of Square Feet														UNIT COST (\$/sq.ft)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		2023
Alderlea	-	-	-	-	10,265	10,265	10,265	10,265	10,265	10,265	10,265	10,265	10,265	10,265	10,265	\$1,581
Avondale	6,928	6,928	6,928	6,928	6,928	6,928	6,928	6,928	6,928	6,928	6,928	6,928	6,928	6,928	6,928	\$447
Brampton Tennis Club	1,118	1,118	1,118	1,118	1,118	1,118	1,118	1,118	1,118	1,118	1,118	1,118	-	-	990	\$1,255
Castlemore Community Centre (formerly Fire Station 217)	-	-	-	962	962	962	962	962	962	962	962	962	962	962	962	\$301
Central Public School Recreation Centre	25,930	25,930	25,930	25,930	25,930	25,930	25,930	25,930	25,930	25,930	25,930	25,930	25,930	25,930	25,930	\$458
Chinguacousy Park Optimist Club and Ski Chalet	-	-	-	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	18,500	\$622
Ebenezer Community Hall	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	2,519	\$618
FCCC - Dorm Building "D"	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	\$311
FCCC - Dorm Building "E"	7,415	7,415	7,415	7,415	7,415	7,415	7,415	7,415	7,415	7,415	7,415	7,415	7,415	7,415	7,415	\$316
FCCC - Dorm Building "F"	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	8,045	\$311
Gore Bocce Club	5,647	5,647	5,647	5,647	5,647	5,647	5,647	5,647	5,647	5,647	5,647	5,647	5,647	5,647	5,647	\$276
Ken Giles Recreation Centre	28,907	28,907	28,907	28,907	28,907	28,907	28,907	28,907	28,907	28,907	28,907	28,907	28,907	28,907	28,907	\$250
Mount Pleasant Community Centre	-	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	\$499
Norton Place Community Centre	12,001	12,001	12,001	12,001	12,001	12,001	12,001	12,001	12,001	12,001	12,001	12,001	12,001	12,001	12,001	\$169
Old Optimist Community Centre (Chinguacousy)	6,985	6,985	-	-	-	-	-	-	-	-	-	-	-	-	-	\$582.78
Professor's Lake Recreation Centre	10,953	10,953	10,953	10,953	10,953	10,953	10,953	10,953	10,953	10,953	10,953	10,953	10,953	10,953	10,953	\$497
<b>Total (sq.ft.)</b>	<b>124,493</b>	<b>124,493</b>	<b>120,008</b>	<b>139,470</b>	<b>149,735</b>	<b>149,735</b>	<b>149,735</b>	<b>149,735</b>	<b>149,735</b>	<b>149,735</b>	<b>149,735</b>	<b>149,735</b>	<b>148,617</b>	<b>148,617</b>	<b>149,607</b>	
<b>Total (\$000)</b>	<b>\$45,623.3</b>	<b>\$45,623.3</b>	<b>\$42,799.6</b>	<b>\$54,600.6</b>	<b>\$70,833.6</b>	<b>\$70,833.6</b>	<b>\$70,833.6</b>	<b>\$70,833.6</b>	<b>\$70,833.6</b>	<b>\$70,833.6</b>	<b>\$70,833.6</b>	<b>\$70,833.6</b>	<b>\$69,431.0</b>	<b>\$69,431.0</b>	<b>\$70,673.0</b>	

MAJOR COMMUNITY CENTRES (\$) Facility Name	Value of Equipment (\$000)														UNIT COST (\$/sq.ft)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		2023
Brampton Soccer Centre	\$5,039.7	\$5,039.7	\$5,039.7	\$5,039.7	\$5,039.7	\$5,039.7	\$5,039.7	\$5,039.7	\$5,039.7	\$5,039.7	\$5,039.7	\$5,039.7	\$5,039.7	\$5,039.7	\$5,039.7	\$33
CAA Centre (formerly Powerade Centre)	\$6,300.0	\$6,300.0	\$6,300.0	\$6,300.0	\$6,300.0	\$6,300.0	\$6,300.0	\$6,300.0	\$6,300.0	\$6,300.0	\$6,300.0	\$6,300.0	\$6,300.0	\$6,300.0	\$6,300.0	\$36
Cassie Campbell Community Centre	\$6,033.3	\$6,033.3	\$6,033.3	\$6,033.3	\$6,033.3	\$6,033.3	\$6,033.3	\$6,033.3	\$6,033.3	\$6,033.3	\$6,033.3	\$6,033.3	\$6,033.3	\$6,033.3	\$6,033.3	\$37
Century Gardens Recreation Centre	\$4,437.2	\$4,437.2	\$4,437.2	\$4,437.2	\$4,437.2	\$4,437.2	\$4,437.2	\$4,437.2	\$4,437.2	\$4,437.2	\$4,437.2	\$4,437.2	\$4,437.2	\$4,437.2	\$4,437.2	\$37
Chinguacousy Wellness Centre	\$1,601.6	\$1,601.6	\$1,601.6	\$1,601.6	\$1,601.6	\$1,601.6	\$1,601.6	\$1,601.6	\$1,601.6	\$1,601.6	\$1,601.6	\$1,601.6	\$1,601.6	\$1,601.6	\$1,601.6	\$37
Chris Gibson Recreation Centre	\$2,073.5	\$2,073.5	\$2,073.5	\$2,073.5	\$2,073.5	\$2,073.5	\$2,073.5	\$2,073.5	\$2,073.5	\$2,073.5	\$2,073.5	\$2,073.5	\$2,073.5	\$2,073.5	\$2,073.5	\$36
Earncliffe Recreation Centre	\$4,164.7	\$4,164.7	\$4,164.7	\$4,164.7	\$4,164.7	\$4,164.7	\$4,164.7	\$4,164.7	\$4,164.7	\$4,164.7	\$4,164.7	\$4,164.7	\$4,164.7	\$4,164.7	\$4,164.7	\$37
Gore Meadows Community Centre	\$3,944.0	\$3,944.0	\$3,944.0	\$3,944.0	\$3,944.0	\$3,944.0	\$3,944.0	\$3,944.0	\$3,944.0	\$3,944.0	\$3,944.0	\$3,944.0	\$3,944.0	\$3,944.0	\$3,944.0	\$29
Greenbriar Recreation Centre	\$1,563.3	\$1,563.3	\$1,563.3	\$1,563.3	\$1,563.3	\$1,563.3	\$1,563.3	\$1,563.3	\$1,563.3	\$1,563.3	\$1,563.3	\$1,563.3	\$1,563.3	\$1,563.3	\$1,563.3	\$35
Jim Archdekin Recreation Centre	\$1,599.8	\$1,599.8	\$1,599.8	\$1,599.8	\$1,599.8	\$1,599.8	\$1,599.8	\$1,599.8	\$1,599.8	\$1,599.8	\$1,599.8	\$1,599.8	\$1,599.8	\$1,599.8	\$1,599.8	\$34
South Fletcher's Sportsplex	\$6,421.2	\$6,421.2	\$6,421.2	\$6,421.2	\$6,421.2	\$6,421.2	\$6,421.2	\$6,421.2	\$6,421.2	\$6,421.2	\$6,421.2	\$6,421.2	\$6,421.2	\$6,421.2	\$6,421.2	\$37
Terry Miller Recreation Centre	\$2,232.7	\$2,232.7	\$2,232.7	\$2,232.7	\$2,232.7	\$2,232.7	\$2,232.7	\$2,232.7	\$2,232.7	\$2,232.7	\$2,232.7	\$2,232.7	\$2,232.7	\$2,232.7	\$2,232.7	\$37
<b>Total (\$000)</b>	<b>\$45,411.1</b>	<b>\$45,411.1</b>	<b>\$45,411.1</b>	<b>\$45,411.1</b>	<b>\$45,411.1</b>	<b>\$45,411.1</b>	<b>\$45,411.1</b>	<b>\$45,411.1</b>	<b>\$45,411.1</b>	<b>\$45,411.1</b>	<b>\$45,411.1</b>	<b>\$45,411.1</b>	<b>\$45,411.1</b>	<b>\$45,411.1</b>	<b>\$45,411.1</b>	

APPENDIX B.5  
TABLE 1

**CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
INDOOR RECREATION**

MINOR COMMUNITY CENTRES (\$)	Value of Equipment (\$000)															UNIT COST (\$/sq.ft)	
	Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		2023
Balmoral Recreation Centre	\$837.1	\$837.1	\$837.1	\$837.1	\$837.1	\$837.1	\$837.1	\$837.1	\$837.1	\$837.1	\$837.1	\$837.1	\$837.1	\$837.1	\$837.1	\$837.1	\$48
Brampton Curling Club	\$819.48	\$819.5	\$819.5	\$819.5	\$819.5	\$819.5	\$819.5	\$819.5	\$819.5	\$819.5	\$819.5	\$819.5	\$819.5	\$819.5	\$819.5	\$819.5	\$29
Chinguacousy Curling Club	\$1,759.10	\$1,316.0	\$1,594.4	\$1,594.4	\$1,594.4	\$1,594.4	\$1,594.4	\$1,594.4	\$1,594.4	\$1,594.4	\$1,594.4	\$1,759.1	\$1,759.1	\$1,759.1	\$1,759.1	\$1,759.1	\$49
Ellen Mitchell Recreation Centre	\$411.16	\$411.2	\$411.2	\$411.2	\$411.2	\$411.2	\$411.2	\$411.2	\$411.2	\$411.2	\$411.2	\$411.2	\$411.2	\$411.2	\$411.2	\$411.2	\$29
Howden Recreation Centre	\$1,015.52	\$1,015.5	\$1,015.5	\$1,015.5	\$1,015.5	\$1,015.5	\$1,015.5	\$1,015.5	\$1,015.5	\$1,015.5	\$1,015.5	\$1,015.5	\$1,015.5	\$1,015.5	\$1,015.5	\$1,015.5	\$44
Kiwanis Youth Centre for Sports Excellence	\$1,890.32	\$1,890.3	\$1,890.3	\$1,890.3	\$1,890.3	\$1,890.3	\$1,890.3	\$1,890.3	\$1,890.3	\$1,890.3	\$1,890.3	\$1,890.3	\$1,890.3	\$1,890.3	\$1,890.3	\$1,890.3	\$43
Loafer's Lake Recreation Centre	\$1,214.50	\$1,214.5	\$1,214.5	\$1,214.5	\$1,214.5	\$1,214.5	\$1,214.5	\$1,214.5	\$1,214.5	\$1,214.5	\$1,214.5	\$1,214.5	\$1,214.5	\$1,214.5	\$1,214.5	\$1,214.5	\$41
<b>Total (\$000)</b>	<b>\$7,947.2</b>	<b>\$7,504.1</b>	<b>\$7,782.5</b>	<b>\$7,782.5</b>	<b>\$7,782.5</b>	<b>\$7,782.5</b>	<b>\$7,782.5</b>	<b>\$7,782.5</b>	<b>\$7,782.5</b>	<b>\$7,782.5</b>	<b>\$7,782.5</b>	<b>\$7,947.2</b>	<b>\$7,947.2</b>	<b>\$6,931.6</b>	<b>\$6,931.6</b>	<b>\$6,931.6</b>	

SENIOR CENTRES (\$)	Value of Equipment (\$)															UNIT COST (\$/sq.ft)	
	Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		2023
FCCC Seniors Centre	\$532.8	\$532.8	\$532.8	\$532.8	\$532.8	\$532.8	\$532.8	\$532.8	\$532.8	\$532.8	\$532.8	\$532.8	\$532.8	\$532.8	\$532.8	\$532.8	\$35
FCCC Seniors Centre Gymnasium	\$0.0	\$382.9	\$382.9	\$382.9	\$382.9	\$382.9	\$382.9	\$382.9	\$382.9	\$382.9	\$382.9	\$382.9	\$382.9	\$382.9	\$382.9	\$382.9	\$35
Knightsbridge Community & Seniors Centre	\$229.8	\$229.8	\$229.8	\$229.8	\$229.8	\$229.8	\$229.8	\$229.8	\$229.8	\$229.8	\$229.8	\$229.8	\$229.8	\$229.8	\$229.8	\$229.8	\$35
Snelgrove Community Centre	\$271.8	\$271.8	\$271.8	\$271.8	\$271.8	\$271.8	\$271.8	\$271.8	\$271.8	\$271.8	\$271.8	\$271.8	\$271.8	\$271.8	\$271.8	\$271.8	\$38
<b>Total (\$000)</b>	<b>\$1,034.5</b>	<b>\$1,417.4</b>	<b>\$1,417.4</b>	<b>\$1,417.4</b>	<b>\$1,417.4</b>	<b>\$1,417.4</b>	<b>\$1,417.4</b>	<b>\$1,417.4</b>	<b>\$1,417.4</b>	<b>\$1,417.4</b>	<b>\$1,417.4</b>	<b>\$1,417.4</b>	<b>\$1,417.4</b>	<b>\$1,417.4</b>	<b>\$1,417.4</b>	<b>\$1,417.4</b>	

ARENAS (\$)	Value of Equipment (\$)															UNIT COST (\$/sq.ft)	
	Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018	2018	2018	2018		2018
James F. McCurry Victoria Park Arena	\$1,167,507.0	\$1,167,507.0	\$1,167,507.0	\$1,167,507.0	\$1,167,507.0	\$1,167,507.0	\$1,167,507.0	\$1,167,507.0	\$1,167,507.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$33
Memorial Arena	\$1,093,224.0	\$1,093,224.0	\$1,093,224.0	\$1,093,224.0	\$1,093,224.0	\$1,093,224.0	\$1,093,224.0	\$1,093,224.0	\$1,093,224.0	\$1,093,224.0	\$1,093,224.0	\$1,093,224.0	\$1,093,224.0	\$1,093,224.0	\$1,093,224.0	\$1,093,224.0	\$33
<b>Total (\$000)</b>	<b>\$2,260.7</b>	<b>\$2,260.7</b>	<b>\$2,260.7</b>	<b>\$2,260.7</b>	<b>\$2,260.7</b>	<b>\$2,260.7</b>	<b>\$2,260.7</b>	<b>\$2,260.7</b>	<b>\$2,260.7</b>	<b>\$2,260.7</b>	<b>\$1,093.2</b>	<b>\$1,093.2</b>	<b>\$1,093.2</b>	<b>\$1,093.2</b>	<b>\$1,093.2</b>	<b>\$1,093.2</b>	<b>\$1,093.2</b>

OTHER INDOOR FACILITIES (\$)	Value of Equipment (\$)															UNIT COST (\$/sq.ft)	
	Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		2023
Alderlea	\$0.0	\$0.0	\$0.0	\$0.0	\$420,865.0	\$420,865.0	\$420,865.0	\$420,865.0	\$420,865.0	\$420,865.0	\$420,865.0	\$420,865.0	\$420,865.0	\$420,865.0	\$420,865.0	\$420,865.0	\$41
Avondale	\$200,912.0	\$200,912.0	\$200,912.0	\$200,912.0	\$200,912.0	\$200,912.0	\$200,912.0	\$200,912.0	\$200,912.0	\$200,912.0	\$200,912.0	\$200,912.0	\$200,912.0	\$200,912.0	\$200,912.0	\$200,912.0	\$29
Brampton Tennis Club	\$40,248.0	\$40,248.0	\$40,248.0	\$40,248.0	\$40,248.0	\$40,248.0	\$40,248.0	\$40,248.0	\$40,248.0	\$40,248.0	\$40,248.0	\$40,248.0	\$40,248.0	\$40,248.0	\$40,248.0	\$40,248.0	\$36
Castlemore Community Centre (formerly Fire Station 217)	\$0.0	\$0.0	\$0.0	\$25,974.0	\$25,974.0	\$25,974.0	\$25,974.0	\$25,974.0	\$25,974.0	\$25,974.0	\$25,974.0	\$25,974.0	\$25,974.0	\$25,974.0	\$25,974.0	\$25,974.0	\$27
Central Public School Recreation Centre	\$881,620.0	\$881,620.0	\$881,620.0	\$881,620.0	\$881,620.0	\$881,620.0	\$881,620.0	\$881,620.0	\$881,620.0	\$881,620.0	\$881,620.0	\$881,620.0	\$881,620.0	\$881,620.0	\$881,620.0	\$881,620.0	\$34
Chinguacousy Park Optimist Club and Ski Chalet (New)	\$0.0	\$0.0	\$0.0	\$666,000.0	\$666,000.0	\$666,000.0	\$666,000.0	\$666,000.0	\$666,000.0	\$666,000.0	\$666,000.0	\$666,000.0	\$666,000.0	\$666,000.0	\$666,000.0	\$666,000.0	\$36
Ebenezer Community Hall	\$108,317.0	\$108,317.0	\$108,317.0	\$108,317.0	\$108,317.0	\$108,317.0	\$108,317.0	\$108,317.0	\$108,317.0	\$108,317.0	\$108,317.0	\$108,317.0	\$108,317.0	\$108,317.0	\$108,317.0	\$108,317.0	\$43
FCCC - Dorm Building "D"	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$36
FCCC - Dorm Building "E"	\$259,525.0	\$259,525.0	\$259,525.0	\$259,525.0	\$259,525.0	\$259,525.0	\$259,525.0	\$259,525.0	\$259,525.0	\$259,525.0	\$259,525.0	\$259,525.0	\$259,525.0	\$259,525.0	\$259,525.0	\$259,525.0	\$35
FCCC - Dorm Building "F"	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$289,620.0	\$36
Gore Bocce Club	\$152,469.0	\$152,469.0	\$152,469.0	\$152,469.0	\$152,469.0	\$152,469.0	\$152,469.0	\$152,469.0	\$152,469.0	\$152,469.0	\$152,469.0	\$152,469.0	\$152,469.0	\$152,469.0	\$152,469.0	\$152,469.0	\$27
Ken Giles Recreation Centre	\$1,040,652.0	\$1,040,652.0	\$1,040,652.0	\$1,040,652.0	\$1,040,652.0	\$1,040,652.0	\$1,040,652.0	\$1,040,652.0	\$1,040,652.0	\$1,040,652.0	\$1,040,652.0	\$1,040,652.0	\$1,040,652.0	\$1,040,652.0	\$1,040,652.0	\$1,040,652.0	\$36
Mount Pleasant Community Centre	\$0.0	\$0.0	\$107,500.0	\$107,500.0	\$107,500.0	\$107,500.0	\$107,500.0	\$107,500.0	\$107,500.0	\$107,500.0	\$107,500.0	\$107,500.0	\$107,500.0	\$107,500.0	\$107,500.0	\$107,500.0	\$43
Norton Place Community Centre	\$432,036.0	\$432,036.0	\$432,036.0	\$432,036.0	\$432,036.0	\$432,036.0	\$432,036.0	\$432,036.0	\$432,036.0	\$432,036.0	\$432,036.0	\$432,036.0	\$432,036.0	\$432,036.0	\$432,036.0	\$432,036.0	\$36
Old Optimist Community Centre (Chinguacousy)	\$251,460.0	\$251,460.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$36
Professor's Lake Recreation Centre	\$394,308.0	\$394,308.0	\$394,308.0	\$394,308.0	\$394,308.0	\$394,308.0	\$394,308.0	\$394,308.0	\$394,308.0	\$394,308.0	\$394,308.0	\$394,308.0	\$394,308.0	\$394,308.0	\$394,308.0	\$394,308.0	\$36
<b>Total (\$000)</b>	<b>\$4,340.8</b>	<b>\$4,340.8</b>	<b>\$4,196.8</b>	<b>\$4,888.8</b>	<b>\$5,309.7</b>	<b>\$5,309.7</b>	<b>\$5,309.7</b>	<b>\$5,309.7</b>	<b>\$5,309.7</b>	<b>\$5,309.7</b>	<b>\$5,309.7</b>	<b>\$5,309.7</b>	<b>\$5,309.7</b>	<b>\$5,269.4</b>	<b>\$5,269.4</b>	<b>\$5,305.1</b>	



APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
INDOOR RECREATION LAND

MAJOR COMMUNITY CENTRES Facility Name	# of Acres															UNIT COST
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	(\$/acre)
Brampton Soccer Centre	9.97	9.97	9.97	9.97	9.97	9.97	9.97	9.97	9.97	9.97	9.97	9.97	9.97	9.97	9.97	\$2,500,000
CAA Centre	25.96	25.96	25.96	25.96	25.96	25.96	25.96	25.96	25.96	25.96	25.96	25.96	25.96	25.96	25.96	\$2,750,000
Cassie Campbell Community Centre	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.83	10.83	\$2,500,000
Century Gardens Recreation Centre	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93	7.93	\$2,500,000
Chinguacousy Wellness Centre	6.06	6.06	6.06	6.06	6.06	6.06	6.06	6.06	6.06	6.06	6.06	6.06	6.06	6.06	6.06	\$1,700,000
Chris Gibson Recreation Centre	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	3.48	\$2,500,000
Earncliffe Recreation Centre	5.87	5.87	5.87	5.87	5.87	5.87	5.87	5.87	5.87	5.87	5.87	5.87	5.87	5.87	5.87	\$1,700,000
Gore Meadows Community Centre	-	-	-	-	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	\$2,500,000
Greenbriar Recreation Centre	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	3.31	\$1,700,000
Jim Archdekin Recreation Centre	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	4.89	\$1,700,000
South Fletcher's Sportsplex	10.82	10.82	10.82	10.82	10.82	10.82	10.82	10.82	10.82	10.82	10.82	10.82	10.82	10.82	10.82	\$2,500,000
Terry Miller Recreation Centre	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	\$1,700,000
<b>Total (acres)</b>	<b>91.62</b>	<b>91.62</b>	<b>91.62</b>	<b>91.62</b>	<b>96.82</b>	<b>96.82</b>	<b>96.82</b>	<b>96.82</b>	<b>96.82</b>	<b>96.82</b>	<b>96.82</b>	<b>96.82</b>	<b>96.82</b>	<b>96.82</b>	<b>96.82</b>	
<b>Total (\$000)</b>	<b>\$217,436.0</b>	<b>\$217,436.0</b>	<b>\$217,436.0</b>	<b>\$217,436.0</b>	<b>\$230,436.0</b>	<b>\$230,436.0</b>	<b>\$230,436.0</b>	<b>\$230,436.0</b>	<b>\$230,436.0</b>	<b>\$230,436.0</b>	<b>\$230,436.0</b>	<b>\$230,436.0</b>	<b>\$230,436.0</b>	<b>\$230,436.0</b>	<b>\$230,436.0</b>	

MINOR COMMUNITY CENTRES (acres) Facility Name	# of Acres															UNIT COST
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	(\$/acre)
Balmoral Recreation Centre	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	\$2,500,000
Brampton Curling Club	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	2.54	\$1,700,000
Kiwanis Youth Centre for Sports Excellence	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	2.64	\$2,500,000
Chinguacousy Curling Club	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	\$2,750,000
Ellen Mitchell Recreation Centre	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	\$2,750,000
Howden Recreation Centre	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	2.03	\$1,100,000
Loafer's Lake Recreation Centre	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	\$1,100,000
Riverstone Community Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	2.91	2.91	\$1,100,000
<b>Total (acres)</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>18.21</b>	<b>18.21</b>	
<b>Total (\$000)</b>	<b>\$30,309.0</b>	<b>\$30,309.0</b>	<b>\$30,309.0</b>	<b>\$30,309.0</b>	<b>\$30,309.0</b>	<b>\$30,309.0</b>	<b>\$30,309.0</b>	<b>\$30,309.0</b>	<b>\$30,309.0</b>	<b>\$30,309.0</b>	<b>\$30,309.0</b>	<b>\$30,309.0</b>	<b>\$30,309.0</b>	<b>\$33,510.0</b>	<b>\$33,510.0</b>	

OTHER INDOOR FACILITIES Facility Name	# of Acres															UNIT COST
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	(\$/acre)
Alderlea	-	-	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	1.38	\$2,750,000
Avondale	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	\$2,750,000
Brampton Tennis Club	2.01	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	\$2,750,000
Gore Bocce Club	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	\$2,500,000
Castlemore Community Centre (formerly Fire Station 217)	-	-	-	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	\$2,500,000
Central Public School Recreation Centre	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	\$2,500,000
Chinguacousy Park Optimist Club and Ski Chalet (New)	-	-	-	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	\$2,750,000
Ebenezer Community Hall	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	\$2,500,000
FCCC - Dorm Building "D"	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	\$2,750,000
FCCC - Dorm Building "E"	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	\$2,750,000
FCCC - Dorm Building "F"	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	\$2,750,000
Ken Giles Recreation Centre	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	\$2,750,000
Mount Pleasant Community Centre	-	-	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	\$1,700,000
Norton Place Community Centre	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	-	-	-	-	-	\$2,500,000
Old Optimist Community Centre (Chinguacousy)	0.89	0.89	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,750,000
Professor's Lake Recreation Centre	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	\$2,500,000
<b>Total (acres)</b>	<b>12.35</b>	<b>13.25</b>	<b>14.10</b>	<b>14.66</b>	<b>14.66</b>	<b>14.66</b>	<b>14.66</b>	<b>14.66</b>	<b>14.66</b>	<b>14.66</b>	<b>13.82</b>	<b>13.82</b>	<b>13.82</b>	<b>13.82</b>	<b>13.82</b>	
<b>Total (\$000)</b>	<b>\$32,645.0</b>	<b>\$35,120.0</b>	<b>\$37,079.5</b>	<b>\$38,584.5</b>	<b>\$38,584.5</b>	<b>\$38,584.5</b>	<b>\$38,584.5</b>	<b>\$38,584.5</b>	<b>\$38,584.5</b>	<b>\$38,584.5</b>	<b>\$36,484.5</b>	<b>\$36,484.5</b>	<b>\$36,484.5</b>	<b>\$36,484.5</b>	<b>\$36,484.5</b>	



APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
INDOOR RECREATION LAND

SHARED GYMNASIUM FACILITIES Facility Name	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Century Gardens Rec Ctr / Gordon Graydon Senior Elem.	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$2,500,000
Huttonville Community Centre / Huttonville Elem. School	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	\$2,500,000
Jim Archdekin Rec Ctr / Heart Lake Secondary School	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	\$1,700,000
Ken Giles Community Ctr / Sir Wilfred Laurier Elem. School	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	\$2,500,000
Mount Pleasant Comm Ctr / MP Village Elementary School	-	-	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	\$1,700,000
Terry Miller Rec Ctr / Judith Nyman Secondary School	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	\$1,700,000
<b>Total (acres)</b>	<b>2.40</b>	<b>2.40</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	
<b>Total (\$000)</b>	<b>\$5,320.0</b>	<b>\$5,320.0</b>	<b>\$5,694.0</b>	<b>\$5,694.0</b>	<b>\$5,694.0</b>	<b>\$5,694.0</b>	<b>\$5,694.0</b>	<b>\$5,694.0</b>	<b>\$5,694.0</b>	<b>\$5,694.0</b>	<b>\$5,694.0</b>	<b>\$5,694.0</b>	<b>\$5,694.0</b>	<b>\$5,694.0</b>	<b>\$5,694.0</b>	

SENIOR CENTRES Facility Name	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Centennial Recreation Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,500,000
FCCC Seniors Centre	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	\$2,750,000
FCCC Seniors Centre Gymnasium	-	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	\$2,750,000
Knightsbridge Community & Seniors Centre	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$2,750,000
Snelgrove Community Centre	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$2,500,000
<b>Total (acres)</b>	<b>3.31</b>	<b>5.56</b>	<b>5.56</b>	<b>5.56</b>	<b>5.56</b>	<b>5.56</b>	<b>5.56</b>	<b>5.56</b>	<b>5.56</b>	<b>5.56</b>	<b>5.56</b>	<b>5.56</b>	<b>5.56</b>	<b>5.56</b>	<b>5.56</b>	
<b>Total (\$000)</b>	<b>\$8,602.5</b>	<b>\$14,790.0</b>	<b>\$14,790.0</b>	<b>\$14,790.0</b>	<b>\$14,790.0</b>	<b>\$14,790.0</b>	<b>\$14,790.0</b>	<b>\$14,790.0</b>	<b>\$14,790.0</b>	<b>\$14,790.0</b>	<b>\$14,790.0</b>	<b>\$14,790.0</b>	<b>\$14,790.0</b>	<b>\$14,790.0</b>	<b>\$14,790.0</b>	

ARENAS Facility Name	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Memorial Arena	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	2.62	\$1,700,000
James F. McCurry Victoria Park Arena	3.34	3.34	3.34	3.34	3.34	3.34	3.34	3.34	-	-	-	-	-	-	-	\$2,500,000
<b>Total (acres)</b>	<b>5.96</b>	<b>5.96</b>	<b>5.96</b>	<b>5.96</b>	<b>5.96</b>	<b>5.96</b>	<b>5.96</b>	<b>5.96</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	<b>2.62</b>	
<b>Total (\$000)</b>	<b>\$12,804.0</b>	<b>\$12,804.0</b>	<b>\$12,804.0</b>	<b>\$12,804.0</b>	<b>\$12,804.0</b>	<b>\$12,804.0</b>	<b>\$12,804.0</b>	<b>\$12,804.0</b>	<b>\$4,454.0</b>	<b>\$4,454.0</b>	<b>\$4,454.0</b>	<b>\$4,454.0</b>	<b>\$4,454.0</b>	<b>\$4,454.0</b>	<b>\$4,454.0</b>	



APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

Soccer Stadiums Park Name	# of Stadiums															UNIT COST (\$/Stadium)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Avondale	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,310,000
Century Gardens Park (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$1,310,000
Century Gardens Park (new)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$1,310,000
Chris Gibson Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Morris Kerbel District Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,310,000
Victoria Park (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$1,310,000
Victoria Park (new)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$1,890,000
<b>Subtotal (#)</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>Subtotal (\$)</b>	<b>\$6,110.0</b>	<b>\$6,110.0</b>	<b>\$6,110.0</b>	<b>\$6,110.0</b>	<b>\$6,110.0</b>	<b>\$6,110.0</b>	<b>\$6,110.0</b>	<b>\$6,110.0</b>	<b>\$6,690.0</b>	<b>\$6,690.0</b>	<b>\$6,690.0</b>	<b>\$6,690.0</b>	<b>\$6,690.0</b>	<b>\$6,690.0</b>	<b>\$6,690.0</b>	<b>\$6,690.0</b>	

Major Soccer - Lighted Park Name	# of Pitches															UNIT COST (\$/Pitch)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Andrew McCandless Park	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	\$730,000
Creditview Sandalwood Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$730,000
Donald M. Gordon Chinguacousy Park	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$730,000
Norton Place	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$730,000
<b>Subtotal (#)</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
<b>Subtotal (\$)</b>	<b>\$3,650.0</b>	<b>\$2,190.0</b>	<b>\$2,190.0</b>	<b>\$2,190.0</b>	<b>\$2,190.0</b>	<b>\$2,190.0</b>	<b>\$2,190.0</b>	<b>\$2,190.0</b>	<b>\$3,650.0</b>	<b>\$3,650.0</b>	<b>\$3,650.0</b>	<b>\$3,650.0</b>	<b>\$3,650.0</b>	<b>\$3,650.0</b>	<b>\$3,650.0</b>	<b>\$3,650.0</b>	

Major Soccer - Unlighted Park Name	# of Pitches															UNIT COST (\$/Pitch)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Blue Oak Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$580,000
Bramalea Ltd. Community Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$580,000
Chinguacousy Sandalwood Park (Cassie Campbell)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$580,000
Chris Gibson Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$580,000
Creditview Sandalwood	6	6	6	6	4	4	4	4	4	4	4	4	4	4	4	4	\$580,000
Dixie HWY 407 Park	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	\$580,000
Dixie Sandalwood Park	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$580,000
Donald M. Gordon Chinguacousy Park	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$580,000
Eldorado Park	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$580,000
Flower City Community Campus	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$580,000
Gore Meadows Community Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$580,000
Greenbriar Park South	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$580,000
Homestead Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$580,000
Leander Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$580,000
Loafer's Lake Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$580,000
Major Oaks Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$580,000
Northampton Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$580,000
Richvale Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$580,000
<b>Subtotal (#)</b>	<b>36</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	
<b>Subtotal (\$)</b>	<b>\$20,880.0</b>	<b>\$19,140.0</b>	<b>\$19,140.0</b>	<b>\$19,140.0</b>	<b>\$17,980.0</b>	<b>\$17,980.0</b>	<b>\$17,980.0</b>	<b>\$17,980.0</b>	<b>\$18,560.0</b>	<b>\$18,560.0</b>	<b>\$18,560.0</b>	<b>\$18,560.0</b>	<b>\$18,560.0</b>	<b>\$18,560.0</b>	<b>\$18,560.0</b>	<b>\$18,560.0</b>	

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

Minor Soccer - Unlighted Park Name	# of Pitches															UNIT COST (\$/Pitch)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Balmoral Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Batsman Park	-	-	-	-	4	4	4	4	4	4	4	4	4	4	4	\$440,000
Carabram Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$440,000
Centennial Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Earncliffe Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Flower City Community Campus	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$440,000
Fred Kline Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Greenbriar Park S	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Grenoble	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Hilldale Park N	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Jefferson park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$440,000
Kingswood Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Lafrance Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Loafer's Lake Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Michael Murphy Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$440,000
Mosswood Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Sandalwood Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
South Fletcher's	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
St. John Bosco	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Torbram Sandalwood Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Valleybrook Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Valleydown Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Victoria Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
<b>Subtotal (#)</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	
<b>Subtotal (\$)</b>	<b>\$10,120.0</b>	<b>\$10,120.0</b>	<b>\$10,120.0</b>	<b>\$10,560.0</b>	<b>\$12,320.0</b>	<b>\$12,320.0</b>	<b>\$12,320.0</b>	<b>\$12,760.0</b>	<b>\$12,760.0</b>	<b>\$12,760.0</b>	<b>\$12,760.0</b>	<b>\$12,760.0</b>	<b>\$12,760.0</b>	<b>\$12,760.0</b>	<b>\$12,760.0</b>	<b>\$12,760.0</b>

Mini Soccer - Unlighted Park Name	# of Pitches															UNIT COST (\$/Pitch)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Armbr Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Ashurst Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$290,000
Centennial Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Central Public	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$290,000
Century Gardens Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$290,000
Chinguacousy Sandalwood Park (Cassie Campbell)	2	2	2	2	-	-	-	-	-	-	-	-	-	-	-	\$290,000
Chris Gibson Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$290,000
Creditview Sandalwood	8	8	8	8	4	4	4	4	4	4	4	4	4	4	4	\$290,000
Dearborne Park	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	\$290,000
Dixie HWY 407 Park (Emancipation Park)	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	\$290,000
Donald M Gordon Chinguacousy Park	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	\$290,000
Earncliffe	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$290,000
Flower City Community Campus	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$290,000
Fletcher's Green Community Park	2	2	2	-	-	-	-	-	-	-	-	-	-	-	-	\$290,000
Fred Kee Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$290,000
Hilldale Park N	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Meadowlands Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$290,000
Seaborn Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$290,000
Sheridan Woodlands	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Torbram Sandalwood	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	\$290,000
Neville-Lake Park (prev-Weybridge Park)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$290,000
<b>Subtotal (#)</b>	<b>68</b>	<b>68</b>	<b>66</b>	<b>64</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	
<b>Subtotal (\$)</b>	<b>\$19,720.0</b>	<b>\$19,720.0</b>	<b>\$19,140.0</b>	<b>\$18,560.0</b>	<b>\$16,820.0</b>	<b>\$16,820.0</b>	<b>\$16,820.0</b>	<b>\$16,820.0</b>	<b>\$16,820.0</b>	<b>\$16,820.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>



APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

Artificial Turf Fields Park Name	# of Fields															UNIT COST (\$/Field)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Central Peel Secondary School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$1,890,000
Chinguacousy Sandalwood Park (Cassie Campbell)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,890,000
Creditview Sandalwood Park	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	\$2,910,000
David Suzuki Secondary School	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$730,000
Dixie Sandalwood Park (SaveMAX Sports Centre)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	\$730,000
Donald M. Gordon Chinguacousy Park (Terry Fox Stadium)	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$730,000
Jean Augustine Secondary School	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$730,000
<b>Subtotal (#)</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>9</b>	
<b>Subtotal (\$)</b>	<b>\$1,890.0</b>	<b>\$1,890.0</b>	<b>\$2,620.0</b>	<b>\$2,620.0</b>	<b>\$9,170.0</b>	<b>\$9,170.0</b>	<b>\$9,170.0</b>	<b>\$9,170.0</b>	<b>\$9,170.0</b>	<b>\$9,170.0</b>	<b>\$9,900.0</b>	<b>\$9,900.0</b>	<b>\$11,360.0</b>	<b>\$11,360.0</b>	<b>\$13,250.0</b>		

Hard Ball Diamond - Lighted Park Name	# of Diamonds															UNIT COST (\$/Diamond)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Chris Gibson Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,890,000
Old Fairgrounds Park (Dave Dash)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,890,000
Flower City Community Campus	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,890,000
Morris Kerbel Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,890,000
Teramoto Park	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	\$1,890,000
<b>Subtotal (#)</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	
<b>Subtotal (\$)</b>	<b>\$7,560.0</b>	<b>\$7,560.0</b>	<b>\$7,560.0</b>	<b>\$7,560.0</b>	<b>\$11,340.0</b>	<b>\$11,340.0</b>	<b>\$11,340.0</b>	<b>\$11,340.0</b>	<b>\$11,340.0</b>	<b>\$11,340.0</b>	<b>\$11,340.0</b>	<b>\$11,340.0</b>	<b>\$11,340.0</b>	<b>\$11,340.0</b>	<b>\$11,340.0</b>	<b>\$11,340.0</b>	

Major Diamond - Lighted Park Name	# of Diamonds															UNIT COST (\$/Diamond)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Blue Oak Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,310,000
Bramalea Limited Community Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$1,310,000
Brampton Sports Park	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$1,310,000
Carabram Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,310,000
Chinguacousy Park	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,310,000
Chris Gibson	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$1,310,000
Drinkwater Community Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$1,310,000
Duggan Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$1,310,000
Earncliffe Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,310,000
Fairgrounds Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$1,310,000
Fletchers Green Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$1,310,000
Moorehead Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,310,000
Morris Kerbel District Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,310,000
Norton Place Park	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$1,310,000
Rosalea Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,310,000
Sesquicentennial Park	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	\$1,310,000
<b>Subtotal (#)</b>	<b>33</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	
<b>Subtotal (\$)</b>	<b>\$43,230.0</b>	<b>\$40,610.0</b>	<b>\$40,610.0</b>	<b>\$40,610.0</b>	<b>\$39,300.0</b>	<b>\$39,300.0</b>	<b>\$39,300.0</b>	<b>\$39,300.0</b>	<b>\$37,990.0</b>	<b>\$37,990.0</b>	<b>\$37,990.0</b>	<b>\$37,990.0</b>	<b>\$37,990.0</b>	<b>\$37,990.0</b>	<b>\$37,990.0</b>	<b>\$37,990.0</b>	

Major Diamond - Unlighted Park Name	# of Diamonds															UNIT COST (\$/Diamond)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Century Gardens Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Conservation Drive Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$870,000
County Court Park	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$870,000
Duggan Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Earncliffe Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Fallen Oak Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Fred Kline Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Greenbriar Park South	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Madoc Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Major William Sharpe	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Moorehead Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Nasmith Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Ray Lawson Valley	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Richvale Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$870,000
Sesquicentennial Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
<b>Subtotal (#)</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	
<b>Subtotal (\$)</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	<b>\$16,530.0</b>	

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

Minor Diamond - Unlighted Park Name	# of Diamonds															UNIT COST (\$/Diamond)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Allan Kerbell Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Armbro Park	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$360,000
Ashurst Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Bach Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Beatty Fleming Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Burton Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$360,000
Castlehill Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Central Public School Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$360,000
Cherrytree Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Chris Gibson Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Donnelly East Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Earncliffe Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$360,000

Minor Diamond - Unlighted CONT'D Park Name	# of Fields															UNIT COST (\$/Diamond)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Fred Kee Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Fred Kline Park	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$360,000
Gatesgill Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Havelock Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Hickory Wood Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$360,000
Jefferson Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Kaneff Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Kingswood Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Knightsbridge Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Loafer's Lake Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Meadowlands Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Nasmith Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Notre Dame Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Ray Lawson Valley	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Richvale Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$360,000
Sandalwood Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
White Spruce Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
<b>Subtotal (#)</b>	<b>36</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	
<b>Subtotal (\$)</b>	<b>\$12,960.0</b>	<b>\$12,600.0</b>	<b>\$12,600.0</b>	<b>\$12,600.0</b>	<b>\$12,600.0</b>	<b>\$12,600.0</b>	<b>\$12,600.0</b>	<b>\$12,600.0</b>	<b>\$12,600.0</b>	<b>\$12,600.0</b>	<b>\$12,600.0</b>	<b>\$12,600.0</b>	<b>\$12,600.0</b>	<b>\$12,600.0</b>	<b>\$12,600.0</b>	

Batting Cages Park Name	# of Cages															UNIT COST (\$/Cage)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Donald M. Gordon Chinguacousy Park	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$360,000
Dixie HWY 407 Park (Emancipation Park)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$360,000
Flower City Community Campus	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Old Fairgrounds Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
<b>Subtotal (#)</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	
<b>Subtotal (\$)</b>	<b>\$1,080.0</b>	<b>\$1,080.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	

Cricket Park Name	# of Pitches															UNIT COST (\$/Facility)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Andrew McCandless Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$290,000
Batsman Park	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$290,000
Brampton Sports Park	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$290,000
Camden Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Chinguacousy Sandalwood Park (Cassie Campbell)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Creditview Sandalwood Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$290,000
Dixie Hwy 407 Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$290,000
Dixie Sandalwood Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$290,000
Earncliffe Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$290,000
Flower City Community Campus	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Teramoto Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Torbram Sandalwood Community Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
<b>Subtotal (#)</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	
<b>Subtotal (\$)</b>	<b>\$4,060.0</b>	<b>\$4,350.0</b>	<b>\$4,350.0</b>	<b>\$4,350.0</b>	<b>\$5,220.0</b>	<b>\$5,220.0</b>	<b>\$5,220.0</b>	<b>\$5,220.0</b>	<b>\$5,510.0</b>	<b>\$5,510.0</b>	<b>\$5,510.0</b>	<b>\$5,510.0</b>	<b>\$5,510.0</b>	<b>\$5,510.0</b>	<b>\$5,510.0</b>	



APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

Rugby Park Name	# of Fields															UNIT COST (\$/Facility)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Brampton Sports Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$360,000
<b>Subtotal (#)</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	
<b>Subtotal (\$)</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	<b>\$720.0</b>	

Track Location	# of Tracks															UNIT COST (\$/Track)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Central Peel Secondary School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$410,000
Donald M. Gordon Chinguacousy Park	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,890,000
Donald M. Gordon Chinguacousy Park (in Terry Fox Stadium)	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
David Suzuki Secondary School	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$410,000
Jean Augustine Secondary School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$410,000
Sandalwood Heights Secondary School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$410,000
<b>Subtotal (#)</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>5</b>	
<b>Subtotal (\$)</b>	<b>\$1,890.0</b>	<b>\$0.0</b>	<b>\$870.0</b>	<b>\$870.0</b>	<b>\$1,280.0</b>	<b>\$1,280.0</b>	<b>\$1,280.0</b>	<b>\$1,280.0</b>	<b>\$1,280.0</b>	<b>\$1,280.0</b>	<b>\$1,280.0</b>	<b>\$1,280.0</b>	<b>\$1,280.0</b>	<b>\$1,280.0</b>	<b>\$2,305.0</b>	

Tennis - Lighted Park Name	# of Courts															UNIT COST (\$/Court)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Chinguacousy Sandalwood Park (Cassie Campbell)	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$150,000
Century Gardens Park	4	4	4	4	4	-	-	-	-	-	-	-	-	-	-	\$150,000
Donald M. Gordon Chinguacousy Park	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	\$150,000
County Court Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$150,000
Drinkwater Community Park	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$150,000
Earncliffe Park	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$150,000
Greenbriar Park South	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$150,000
Morris Kerbel Park	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$150,000
Richvale Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$150,000
Sandalwood Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$150,000
Steady Park	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$150,000
Valleybrook	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$150,000
White Spruce Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$150,000
<b>Subtotal (#)</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	
<b>Subtotal (\$)</b>	<b>\$5,700.0</b>	<b>\$5,700.0</b>	<b>\$5,700.0</b>	<b>\$5,700.0</b>	<b>\$5,700.0</b>	<b>\$5,100.0</b>	<b>\$5,100.0</b>	<b>\$5,100.0</b>	<b>\$5,100.0</b>	<b>\$5,100.0</b>	<b>\$5,100.0</b>	<b>\$5,100.0</b>	<b>\$5,100.0</b>	<b>\$5,100.0</b>	<b>\$5,100.0</b>	

Tennis - Unlighted Park Name	# of Courts															UNIT COST (\$/Court)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Allan Kerbel Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$90,000
Centennial Park	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$90,000
Clark Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$90,000
English St.	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$90,000
Ken Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$90,000
Knightsbridge Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$90,000
Northwood Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$90,000
Peel Village Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$90,000
Vanier Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$90,000
<b>Subtotal (#)</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	
<b>Subtotal (\$)</b>	<b>\$1,710.0</b>	<b>\$1,710.0</b>	<b>\$1,710.0</b>	<b>\$1,710.0</b>	<b>\$1,710.0</b>	<b>\$1,710.0</b>	<b>\$1,710.0</b>	<b>\$1,710.0</b>	<b>\$1,710.0</b>	<b>\$1,710.0</b>	<b>\$1,710.0</b>	<b>\$1,710.0</b>	<b>\$1,710.0</b>	<b>\$1,710.0</b>	<b>\$1,710.0</b>	

Bocce Park Name	# of Courts															UNIT COST (\$/Court)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
<b>Lit</b>																
Calvert Park	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$150,000
County Court Park	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$150,000
Flower City Community Campus	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	\$150,000
Wildfield Park - St. John Bocce	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$150,000
<b>Unit</b>																
County Court Park	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$90,000
<b>Subtotal (#)</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	
<b>Subtotal (\$)</b>	<b>\$1,770.0</b>	<b>\$1,770.0</b>	<b>\$1,770.0</b>	<b>\$1,770.0</b>	<b>\$1,620.0</b>	<b>\$1,620.0</b>	<b>\$1,620.0</b>	<b>\$1,620.0</b>	<b>\$1,620.0</b>	<b>\$1,620.0</b>	<b>\$1,620.0</b>	<b>\$1,620.0</b>	<b>\$1,620.0</b>	<b>\$1,620.0</b>	<b>\$1,620.0</b>	



APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

Multi Purpose Courts Park Name	# of Courts															UNIT COST (\$/Court)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Allan Kerbel Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$110,000	
Ahmadiyya Park	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$100,000	
Anderson Family Park	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$30,000	
Andrew McCandless Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$150,000	
Batsman Park	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$110,000	
Bellcrest Park	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$52,500	
Blue Lake Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$220,000	
Burnt Elm Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$110,000	
Central Peel Secondary School																3	\$110,000
Chinguacousy Sandalwood Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$180,000	
Chinguacousy Sandalwood Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000	
Creditview Sandalwood Park	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	\$150,000	
Dearbourne Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$150,000	
Dixie Sandalwood Park (east)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$150,000	
Dixie Sandalwood Park (west)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$180,000	
Donald M. Gordon Chinguacousy Park	-	-	4	4	4	4	4	4	4	4	4	4	4	5	5	\$150,000	
Earncliffe Park	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$150,000	
Fairlawn Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$110,000	
Gore Meadows Park	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$40,000	
Howden Park	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$150,000	
JP Hutton Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$60,000	
Judith Nyman Secondary School												3	3	3	3	\$70,000	
Lake Louise Parkette	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$60,000	
McMicking Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$150,000	
Minaker Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$110,000	
Morris Kerbel Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$110,000	
Peelton Park	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$110,000	
Robert Post Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$110,000	
Shri Bhagavad Gita Park	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$100,000	
Teramoto Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$110,000	
Timberlane Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$110,000	
Todd Edward Baylis Park	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$110,000	
Treeline Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$110,000	
Upwood Park	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$110,000	
Van Scott Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$110,000	
Wiggins Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$110,000	
<b>Subtotal (#)</b>	<b>20</b>	<b>20</b>	<b>24</b>	<b>24</b>	<b>27</b>	<b>28</b>	<b>27</b>	<b>28</b>	<b>27</b>	<b>31</b>	<b>39</b>	<b>38</b>	<b>38</b>	<b>40</b>	<b>43</b>		
<b>Subtotal (\$)</b>	<b>\$2,900.0</b>	<b>\$2,900.0</b>	<b>\$3,500.0</b>	<b>\$3,500.0</b>	<b>\$3,690.0</b>	<b>\$3,800.0</b>	<b>\$3,690.0</b>	<b>\$3,800.0</b>	<b>\$3,690.0</b>	<b>\$4,290.0</b>	<b>\$4,860.0</b>	<b>\$4,710.0</b>	<b>\$4,660.0</b>	<b>\$4,862.5</b>	<b>\$5,192.5</b>		

Skateboard Parks Location	# of Skateboard Parks															UNIT COST (\$/Facility)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Andrew McCandless Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$730,000
Chinguacousy Sandalwood Park (Cassie Campbell)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$730,000
Donald M. Gordon Chinguacousy Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,750,000
Fletcher's Green Community Park	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$440,000
Gore Meadows Community Park - East	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$730,000
Morris Kerbel Park (old)	1	1	1	1	1	1	1	1	1	-	-	-	-	-	-	\$440,000
Morris Kerbel Park (new)	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$730,000
Old Fairgrounds Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$730,000
Robert Post Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$440,000
Worthington Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
<b>Subtotal (#)</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	
<b>Subtotal (\$)</b>	<b>\$4,530.0</b>	<b>\$4,530.0</b>	<b>\$4,530.0</b>	<b>\$4,530.0</b>	<b>\$5,260.0</b>	<b>\$5,260.0</b>	<b>\$5,260.0</b>	<b>\$5,260.0</b>	<b>\$5,990.0</b>	<b>\$6,280.0</b>	<b>\$6,280.0</b>	<b>\$6,280.0</b>	<b>\$6,280.0</b>	<b>\$6,280.0</b>	<b>\$6,280.0</b>	

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

Wading Pools / Splashpads Location	# of Pools/Splashpads															UNIT COST (\$/Facility)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
<b>Splash Pads</b>																
Andrew McCandless Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$360,000
Batsman Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Century Gardens Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Chinguacousy Sandalwood Park (Cassie Campbell)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Chris Gibson Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Dixie Sandalwood Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Donald M. Gordon Chinguacousy Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,310,000
Jim Irons Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$360,000
Komagata Maru Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$870,000
Michael Murphy Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$360,000
Peel Village Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Teramoto Park	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$870,000
<b>Wading Pools</b>																
Balmoral Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Gage Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
<b>Subtotal (#)</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	
<b>Subtotal (\$)</b>	<b>\$4,640.0</b>	<b>\$4,640.0</b>	<b>\$5,510.0</b>	<b>\$5,510.0</b>	<b>\$6,740.0</b>	<b>\$7,610.0</b>	<b>\$7,610.0</b>	<b>\$7,970.0</b>	<b>\$8,690.0</b>	<b>\$9,560.0</b>	<b>\$9,560.0</b>	<b>\$9,560.0</b>	<b>\$9,560.0</b>	<b>\$9,560.0</b>	<b>\$9,560.0</b>	

Fitness Stations Park Name	# of Stations															UNIT COST (\$/Station)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Creditview Sandalwood Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$220,000
Donald M. Gordon Chinguacousy Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$220,000
Fenwick Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$220,000
Loafer's Lake Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$220,000
Earncliffe Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$220,000
Loughheed Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$220,000
<b>Subtotal (#)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	
<b>Subtotal (\$)</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$220.0</b>	<b>\$220.0</b>	<b>\$220.0</b>	<b>\$440.0</b>	<b>\$440.0</b>	<b>\$440.0</b>	<b>\$1,320.0</b>	<b>\$1,320.0</b>	<b>\$1,320.0</b>	<b>\$1,320.0</b>	<b>\$1,320.0</b>	<b>\$1,320.0</b>	

Dog Parks Park Name	# of Dog Parks															UNIT COST (\$/Park)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Bramalea Limited Community Park	1	1	1	1	1	1	1	1	1	-	-	-	-	-	-	\$290,000
Bramalea Limited Community Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$290,000
Chris Gibson Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Duggan Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$290,000
White Spruce Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
<b>Subtotal (#)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
<b>Subtotal (\$)</b>	<b>\$870.0</b>	<b>\$870.0</b>	<b>\$870.0</b>	<b>\$870.0</b>	<b>\$1,160.0</b>	<b>\$1,160.0</b>	<b>\$1,160.0</b>	<b>\$1,160.0</b>	<b>\$1,160.0</b>	<b>\$1,160.0</b>	<b>\$1,160.0</b>	<b>\$1,160.0</b>	<b>\$1,160.0</b>	<b>\$1,160.0</b>	<b>\$1,160.0</b>	

Outdoor Box Arena Park Name	# of Facilities															UNIT COST (\$/Facility)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Brampton Sports Park	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$1,020,000
Flower City Community Campus	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,170,000
Gore Meadows	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,890,000
<b>Subtotal (#)</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	
<b>Subtotal (\$)</b>	<b>\$4,080.0</b>	<b>\$4,080.0</b>	<b>\$4,080.0</b>	<b>\$4,080.0</b>	<b>\$4,080.0</b>	<b>\$4,080.0</b>	<b>\$4,080.0</b>	<b>\$4,080.0</b>	<b>\$3,060.0</b>	<b>\$3,060.0</b>	<b>\$3,060.0</b>	<b>\$3,060.0</b>	<b>\$3,060.0</b>	<b>\$3,060.0</b>	<b>\$3,060.0</b>	

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

SHADE STRUCTURES Park Name	# of Facilities													UNIT COST (\$/Structure)		
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		2022	2023
Abraham Block Pond	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$60,000
Ada Grella Park	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$230,000
Albert Callaghan Memorial Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Ahmadiyya Park	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$230,000
Allan Kerbal Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Almond Park renamed to Saigon Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Aloma Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$230,000
American Toad Channel	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	\$230,000
Anderson Family Park	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$170,000
Andrew McCandless Park	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	\$170,000
Angus Morrison Park	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$170,000
Anne Nash Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Armagh Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Arthur Warner Pond	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$170,000
Barbreh Brown Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Bayridge Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$60,000
Beikie Vista	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Bellcrest Park	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$170,000
Beresford Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Black Forest Park North	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$60,000
Black Forest Park South	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Blue Lake Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Blue Lake Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Blue Oak Park (old)	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$170,000
Blue Oak Park (new)	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Bottomwood Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Bovaird House	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$60,000
Boyce Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$230,000
Bramalea Ltd Com Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Bramalea Ltd Com Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$170,000
Brampton Sports Park	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$230,000
Brampton-Marikina Friendship Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Burlwood Pond	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$290,000
Burnt Elm Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Calderstone Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Calvert Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Camden Park East	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Carabram Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$290,000
Carabram Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$290,000
Caroline Armington Vista	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Castlehill Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Centennial Park	2	2	3	3	3	3	3	3	4	4	4	4	4	4	4	\$170,000
Century Gardens	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Century Gardens	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Chinguacousy Sandalwood Park (Cassie Campbell)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$170,000
Chris Gibson Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Chrysanthemum Pond	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Chudleigh Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Cobblehill Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Colonel Baldwin Pond	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$60,000



APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

SHADE STRUCTURES CONT'D Park Name	# of Facilities													UNIT COST (\$/Structure)		
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		2022	2023
Colonel William Claus Valley	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$170,000
Colt Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$60,000
Creditview Sandalwood Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Creditview Sandalwood Park	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$440,000
Creditview Sandalwood Park	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$440,000
Crown Victoria Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$230,000
Crystalview Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Cunnington Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Dairymaid Park	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	\$170,000
Damatta Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Daniel Boyle Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$60,000
David Heggie Pond	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	\$170,000
Desert Garden Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$290,000
Dixie HWY 407 Park (Emancipation Park)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Dixie Sandalwood Park (SaveMAX Sports Centre)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Donald M Gordon Chinguacousy Park	3	1	1	1	-	-	-	-	-	-	-	-	-	-	-	\$440,000
Donald M Gordon Chinguacousy Park	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	\$440,000
Donald M Gordon Chinguacousy Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Donald M Gordon Chinguacousy Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Donald M Gordon Chinguacousy Park	-	-	-	-	-	-	1	1	1	1	-	-	-	-	-	\$170,000
Dopp Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$230,000
Earl Cook Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Ebenezer Recreation Centre	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Eldorado Park	2	2	2	2	2	-	-	-	-	-	1	1	1	1	1	\$170,000
Ellen Mitchell Recreation Centre	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Elmcrest Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$170,000
Emerald Coast Parkette	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$170,000
Evening Stars Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Fairlawn Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Fallen Oak Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$60,000
Father Eugene Oreilly Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$170,000
Fiddlers Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Finegan Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$230,000
Flower City Community Campus	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	\$440,000
Flower City Community Campus	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Francis H. Taylor Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Fred Kee Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$170,000
Gage Park (Bandshell)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
George M. Lee Park (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$170,000
George M. Lee Park (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$170,000
George Ransier Park	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$170,000
Giffen Family Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Gladys And George Gray Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Gold Parkette	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Gourley Pond	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$440,000
Grey Whale Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

SHADE STRUCTURES CONT'D Park Name	# of Facilities															UNIT COST (\$/Structure)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Hackett Valley	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$60,000
Halderson Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Harry A Shields Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Havanna Park	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Havelock Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Heartview Marsh	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Heatherglen Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$230,000
Hedgeline Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Henry Verschuren Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Hewson Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$290,000
Hickory Wood Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Homestead Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	\$170,000
Homestead (new)	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$170,000
Hon. Gurbax Singh Malhi Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$170,000
Howard Stewart Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$170,000
Iceland Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Jacksonville Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$170,000
James & Edna Davis Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
James and Margaret Mcgie Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
James William Hewson Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$230,000
Jennings Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$290,000
Jersey John Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Jesse Perry Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$170,000
Jim Irons Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$230,000
Johnstone Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Jose P Rizal Park	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$170,000
Kanashiro Parkette renamed to Fuji Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Keirstead Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$290,000
Kellam Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$230,000
Ken Whillians Square	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Kidd Valley	-	-	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$170,000
Kingknoll Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$60,000
Kiwanis Memorial Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Komagata Maru Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$170,000
Koretz Park	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$230,000
Laidlaw Park	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Lake Of Dreams	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$170,000
Lakelands Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Lakelands Park	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$170,000
Lauderhill Valley	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$60,000
Lightcatcher Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Lillie Roberts Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Little Minnow Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$170,000
Lloyd Sanderson Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Loafers Lake Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Lola Pond	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$170,000
Lorenville Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$170,000
Lorenzo Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

SHADE STRUCTURES CONT'D Park Name	# of Facilities													UNIT COST (\$/Structure)		
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		2022	2023
Lougheed Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Luongo Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$230,000
Major William Sharpe Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Matthew Cation Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Maxwell & Lois Rice Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Maybeck Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
McKinney Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
McMicking Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Michael Murphy Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Midsummer Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Minaker Park should be named Don Minaker Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Minna Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$230,000
Moody Family Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$170,000
Morris Kerbel Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$60,000
Morrow Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Mount Pleasant Sq	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	\$60,000
Mountainash Park East	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Murray Street Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$230,000
Northampton Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$440,000
Norton Place Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$170,000
Old Fairgrounds Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Patrick Trainor Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$230,000
Picasso Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$60,000
Purple Lilac Park	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$230,000
Purple Lilac Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$60,000
R. M. Wells Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
R. M. Wells Park	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$230,000
RC Charlton Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Richard Blain Park	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$230,000
Rhapsody Park renamed to Hon. Gurbax Singh Malhi Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$60,000
Robert Post Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$170,000
Rollingwood Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$170,000
Royal West Pond (Arthur Warner Pond)	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$290,000
Runians Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$170,000
Sesquicentennial Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Sheridan Woodlands	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$170,000
Sled Dog Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Sleighholme Park	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Smirle Big Train Lawson Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Snaresbrook Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$60,000
Snowcap Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Sparrow Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$170,000
Stanleys Mills Pond	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Stillman Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$170,000
Sunny Meadows Parkette	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$170,000
Teramoto Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$290,000

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

SHADE STRUCTURES CONT'D Park Name	# of Facilities															UNIT COST (\$/Structure)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Thorndale Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$170,000
Tillacoutry Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$170,000
Timberlane Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Tony Rinomato Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Torbram Sandalwood Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Trailside Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$230,000
Treeline Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$170,000
Treeline Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$170,000
Troughton's Corner Park	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$170,000
Trudelle Parkette	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Tumbleweed Parkette	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Twin Falls Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Upperlinks Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Upwood Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$170,000
Valleydown Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$170,000
Via Romano Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$230,000
Vontress Park rename to Shabaz Bhatti Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Wiggins Park	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$170,000
Wiggins Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
Worthington Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$170,000
<b>Subtotal (#) Shade Structures</b>	<b>95</b>	<b>95</b>	<b>117</b>	<b>137</b>	<b>154</b>	<b>158</b>	<b>176</b>	<b>184</b>	<b>202</b>	<b>210</b>	<b>211</b>	<b>217</b>	<b>222</b>	<b>222</b>	<b>222</b>	
<b>Subtotal (\$)</b>	<b>\$19,140.0</b>	<b>\$18,660.0</b>	<b>\$22,940.0</b>	<b>\$26,310.0</b>	<b>\$30,400.0</b>	<b>\$31,140.0</b>	<b>\$34,610.0</b>	<b>\$35,860.0</b>	<b>\$39,060.0</b>	<b>\$41,440.0</b>	<b>\$41,340.0</b>	<b>\$42,720.0</b>	<b>\$43,690.0</b>	<b>\$43,690.0</b>	<b>\$43,690.0</b>	

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

PLAY EQUIPMENT Park Name	# of Structures															UNIT COST (\$/Structure)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Ada Grella Park	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$510,000
Albert Callaghan Memorial Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$250,000
Allan Kerbel Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$510,000
Allan Kerbel Park (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$510,000
Almond Park Renamed to Saigon Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Aloma Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	\$510,000
Aloma Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$510,000
Ahmadiyya Park	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$510,000
Anderson Family Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$510,000
Andrew McCandless Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$290,000
Angus Morrison Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Anne Nash Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Armagh Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Armbro Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$290,000
Armbro Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$220,000
Bach Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Bach Park (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$510,000
Banas Parkette	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$290,000
Banting Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	\$270,000
Banting Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$290,000
Barbreh Brown Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Batsman Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$510,000
Bayridge Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$250,000
Beaconsfield Park (old)	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$290,000
Beaconsfield Park (new)	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$510,000
Beatty Fleming Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Bellcrest Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$220,000
Berisford Park (old)	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$360,000
Berisford Park (new)	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$250,000
Black Forest Park South	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$510,000
Blackmere Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Bloomingdale Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Blue Lake Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$360,000
Blue Lake Parkette (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$510,000
Blue Oak Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$270,000
Blue Oak Park (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$290,000
Bonnie Braes Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$510,000
Boris Nemtsov Park	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$220,000
Boreham Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$220,000
Bottomwood Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$220,000
Bottomwood Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$360,000
Boyce Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$360,000
Bramalea Limited Community Park (old)	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$360,000
Bramalea Limited Community Park (new)	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Brampton-Marikina Friendship Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Brent Stephens Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$360,000
Bridekirk Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Brighton Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$360,000
Brighton Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$360,000
Brookbank Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Bruce Beer Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Buick Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$510,000

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

PLAY EQUIPMENT CONT'D Park Name	# of Structures															UNIT COST (\$/Structure)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Burnt Elm Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Burton Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	\$290,000
Burton Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$290,000
Calderstone Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$250,000
Camden Park (east) (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$220,000
Camden Park (east) (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$250,000
Camden Park (west) (old)	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$510,000
Camden Park (west) (new)	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$220,000
Cantrill Park (old)	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$250,000
Cantrill Park (new)	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$360,000
Carabram Park (old)	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$220,000
Carabram Park (new)	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$220,000
Carleton Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$270,000
Caruso Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$220,000
Castlehill Park (old)	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$360,000
Castlehill Park (new)	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$510,000
Centennial Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$250,000
Centennial Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$220,000
Century Gardens Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$250,000
Chamney Court Parkette (old)	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	\$360,000
Chamney Court Parkette (new)	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$510,000
Chinguacousy Lions Club Water Tower Park (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$250,000
Chinguacousy Lions Club Water Tower Park (new)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$290,000
Chinguacousy Sandalwood Park (Cassie Campbell)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Chris Gibson Park (North) (old)	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$220,000
Chris Gibson Park (North) (new)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Chris Gibson Park (east)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$250,000
Chris Gibson Park (rec)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Chudleigh Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$290,000
Chudleigh Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$250,000
Churchville Park South (old)	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$220,000
Churchville Park South (new)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Clark Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$250,000
Clover Bloom Parkette (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$290,000
Clover Bloom Parkette (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$250,000
Cobblehill Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$220,000
Conservation Drive Park (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$1,090,000
Conservation Drive Park (new)	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$220,000
County Court Park (old)	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$250,000
County Court Park (new)	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$360,000
Creditview Sandalwood Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$250,000
Crenshaw Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	\$250,000
Crenshaw Parkette (new)	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$250,000
Crescent Hill Park (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$250,000
Crescent Hill Park (new)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$250,000
Cresthaven Park (old)	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$250,000
Cresthaven Park (new)	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$360,000

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

PLAY EQUIPMENT CONT'D Park Name	# of Structures															UNIT COST (\$/Structure)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Crown Victoria Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Crystalview Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Cunnington Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Curtis Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Cutters Parkette (old)	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$ 250,000
Cutters Parkette (new)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Dafoe Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 290,000
Dafoe Parkette (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$ 510,000
Dairymaid Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$ 360,000
Damatta Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Daniel Boyle Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Davenfield Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$ 510,000
Dearbourne Park (old)	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$ 220,000
Dearbourne Park (new)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Desert Garden Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 1,090,000
Dexfield Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Dixie Sandalwood Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Donald M. Gordon Chinguacousy Park (East)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Donald M. Gordon Chinguacousy Park (West)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Donn Reynolds Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	\$ 510,000
Donn Reynolds Parkette (new)	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$ 290,000
Donnelly Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Donwoods Parkette	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Dopp Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 360,000
Dorchester Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Dorset Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Dr José P Rizal Park	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$ 290,000
Drinkwater Community Park (old)	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 510,000
Drinkwater Community Park (new)	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Duggan Park (old)	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$ 510,000
Duggan Park (new)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Dumfries Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Durham Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Earl Cook Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 270,000
Earl Cook Parkette (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 510,000
Earncliffe Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 270,000
Eastbourne Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Eccles Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 510,000
Egerton Park	-	-	-	-	1	1	1	1	1	1	1	-	-	-	-	-	\$ 360,000
Eldorado Park (East) (old)	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$ 360,000
Eldorado Park (East) (new)	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Eldorado Park (West) (old)	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 360,000
Eldorado Park (West) (new)	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Emerald Coast Park	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$ 360,000
Elmcrest Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$ 360,000
English Street Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Ernest and Edith Parr Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Ernest Majury Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Evening Stars Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

PLAY EQUIPMENT CONT'D Park Name	# of Structures													UNIT COST (\$/Structure)			
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		2022	2023	
Ezard Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 230,000
Ezard Park (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 290,000
Old Fairgrounds Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Fairhill Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Fairhill Parkette (new)	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$ 510,000
Fairlawn Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Fallen Oak Park (old)	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 360,000
Fallen Oak Park (new)	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Fallingdale Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Fallingdale Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$ 360,000
Fanshawe Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Fanshawe Parkette (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$ 250,000
Father Eugene Oreilly Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Fenwick Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Fern Valley Parkette (old)	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 220,000
Fern Valley Parkette (new)	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Fernforest Way West (old)	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$ 220,000
Fernforest Way West (new)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Ferri Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Ferri Parkette (new)	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$ 290,000
Fiddlers Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Finegan Park	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$ 510,000
Fletchers Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Fletcher's Parkette (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 250,000
Folkstone Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Francis H. Taylor Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Frank Harkema Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Fred Kee Park (old)	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	\$ 250,000
Fred Kee Park (new)	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Fred Kline Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Gage Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$ 510,000
Gage Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$ 360,000
Gatesgill Park (old)	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 220,000
Gatesgill Park (new)	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
George M. Lee Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
George Ransier Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Giffen Family Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Gladstone-Shaw Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Gladys and George Gray Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Glenforest Park South (old) rename Sean Monahan South Pa	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 290,000
Glenforest Park South (new) rename Sean Monahan South P	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Glenmanor Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Gold Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Goldcrest Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Gore Meadows Community Park - East (old)	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Gore Meadows Community Park - East (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 290,000
Great Lakes Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Great Lakes Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 290,000
Greenbriar Park South (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000



APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

PLAY EQUIPMENT CONT'D Park Name	# of Structures															UNIT COST (\$/Structure)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Greenbriar Park South (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 230,000
Greenmount Park North (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Greenmount Park North (new)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 360,000
Grey Whale Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 270,000
Haldorson Park (old)	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 360,000
Haldorson Park (new)	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Halliford Place Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 510,000
Harry A. Shields Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$ 290,000
Harry A. Shields Parkette (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$ 360,000
Havanna Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Havelock Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Hazelwood Park South	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Heartview Marsh	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Heatherglen Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 250,000
Hedgeline Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Henry Verschuren Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 60,000
Hewson Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$ 220,000
Hickory Wood Park (old)	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 360,000
Hickory Wood Park (new)	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Hilldale Park North (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Hilldale Park North (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 360,000
Hilldale Park South	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Homestead Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$ 290,000
Homestead Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$ 510,000
Howard Stewart Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 360,000
Howden Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Iceland Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Inder Heights Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Ironblock Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Ivy Bridge Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Jacksonville Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Jacob Shook Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
James and Edna Davis Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
James and Margaret McGie Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
James William Hewson Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
James William Hewson Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 290,000
Jefferson Park (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$ 510,000
Jefferson Park (new)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 360,000
Jellicoe Parkette (old)	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 360,000
Jellicoe Parkette (new)	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Jennings Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 290,000
Jersey John Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Jesse Perry Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 510,000
Jim Irons Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 290,000
Johnstone Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Jordan Park (old)	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$ 290,000
Jordan Park (new)	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$ 290,000
Jordana's Rainbow Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 290,000
Joseph Lawson Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

PLAY EQUIPMENT CONT'D Park Name	# of Structures													UNIT COST (\$/Structure)			
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		2022	2023	
JP Hutton Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
JP Hutton Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$ 510,000
Kanashiro Parkette - renamed to Fiji Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Keirstead Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Kellam Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$ 220,000
Ken Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 150,000
Kincaid Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Kindle Parkette (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$ 510,000
Kindle Parkette (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 270,000
Kingfisher Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Kingknoll Park (old)	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 250,000
Kingknoll Park (new)	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Kingswood Park (old)	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$ 250,000
Kingswood Park (new)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Kirk Diamond Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$ 510,000
Knightsbridge Park (old)	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 230,000
Knightsbridge Park (new)	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Komagata Maru Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 250,000
Koretz Park (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$ 510,000
Koretz Park (new) renamed to Edward & Harry Dale Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 510,000
La France Park (old)	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	\$ 290,000
Lafrance Park (new)	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Laidlaw Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 290,000
Lake Louise Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 250,000
Lake Louise Parkette (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 290,000
Lakelands Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Larande Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Lascelles Park (old)	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 510,000
Lascelles Park (new)	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Laurelcrest Park North (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$ 250,000
Laurelcrest Park North (new)	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$ 360,000
Leander Park (old) renamed Lucas Holtom Children's Park	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$ 360,000
Leander Park (new) renamed Lucas Holtom Children's Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Leflar Park	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Lethbridge Park (old)	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 250,000
Lethbridge Park (new)	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Lightcatcher Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Lillie Roberts Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Little Minnow Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Lloyd Sanderson Park (old)	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	\$ 510,000
Lloyd Sanderson Park (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 510,000
Loafer's Lake Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Lola Park	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Lorenville Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Lorenzo Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Lougheed Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Lower Thames Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 510,000

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

PLAY EQUIPMENT CONT'D Park Name	# of Structures															UNIT COST (\$/Structure)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Luongo Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Mahaffy Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 510,000
Major William Sharpe Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Manitou Park (old)	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	\$ 250,000
Manitou Park (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 510,000
Manorcrest Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Maplehurst Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Martindale Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$ 290,000
Martindale Parkette (new)	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$ 360,000
Mary Goodwillie Young Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 270,000
Mary Goodwillie Young Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 360,000
Massey Park (old)	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 290,000
Massey Park (new)	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Matthew Cation Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 510,000
Matthew Cation Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$ 510,000
Maxwell and Lois Rice Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Maybeck Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
McKinney Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 230,000
McKinney Parkette (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$ 220,000
McMicking Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 270,000
Meadowland Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 220,000
Meadowland Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 510,000
Meadowlark Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 290,000
Meadowlark Parkette (new)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 360,000
Merganser Parkette (old)	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 510,000
Merganser Parkette (new)	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Michael Murphy Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 510,000
Midsummer Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 270,000
Millstone Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Minaker Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Minna Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 510,000
Moody Family Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 290,000
Moorehead Park (old)	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 220,000
Moorehead Park (new)	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Morris Kerbel Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Morrow Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 360,000
Morrow Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 250,000
Mosswood Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 290,000
Mosswood Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 220,000
Mount Pleasant Square	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Mountainash Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Murray Street Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	\$ 250,000
Murray Street Park (new)	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$ 250,000
Nancy McCredie Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Nasmith Park (old)	1	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$ 250,000
Nasmith Park (new)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 250,000
Native Landing Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Newton Park (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$ 250,000
Newton Park (new)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 250,000
Northampton Park (North) (old)	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$ 250,000

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

PLAY EQUIPMENT CONT'D Park Name	# of Structures															UNIT COST (\$/Structure)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Northampton Park (South) (old)	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 250,000
Northampton Park (new) renamed to Northup Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Northwood Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Norton Place Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Notre Dame Park (old)	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	\$ 230,000
Notre Dame Park (new)	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Omega Parkette (old)	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 250,000
Omega Parkette (new)	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Patrick O'Leary Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Patrick Trainor Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 510,000
Peddle Family Wood	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Peel Village Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Piane Park	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$ 250,000
Picasso Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Pickard Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Pickard Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 250,000
Prairie Creek Park	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$ 360,000
Professor's Lake Park (East) (old)	1	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$ 360,000
Professor's Lake Park (East) (new)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 510,000
Professor's Lake Park (West) (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Professor's Lake Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 510,000
Purple Lilac Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Ravenscliffe Parkette (old)	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	-	\$ 510,000
Ravenscliffe Parkette (new)	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$ 290,000
RC Charlton Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Reed Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Reed Parkette (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 360,000
Richard Blaine Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$ 290,000
Rhapsody Park renamed Hon. Gurbax Singh Malhi Park	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 360,000
Richvale Park (North) (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$ 510,000
Richvale Park (North) (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$ 220,000
Richvale Park (South) (old)	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$ 290,000
Richvale Park (South) (new)	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$ 510,000
Ridgehill Park (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$ 290,000
Ridgehill Park (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 250,000
River Heights Park renamed to Skyvalley Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
RM Wells Park	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Robert Post Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 250,000
Robert Reid Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Roehampton Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Rollingwood Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 230,000
Rosepac Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 230,000
Royal Salisbury Parkette (old)	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$ 230,000
Royal Salisbury Parkette (new)	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$ 230,000
Runians Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 230,000
Rushmore Parkette (old)	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	-	\$ 230,000
Rushmore Parkette (new)	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$ 230,000
Salisbury Circle Parkette (old)	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	-	\$ 230,000
Salisbury Circle Parkette (new)	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$ 230,000
Scottsdale Parkette South (old)	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$ 230,000
Scottsdale Parkette South (new)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

PLAY EQUIPMENT CONT'D Park Name	# of Structures															UNIT COST (\$/Structure)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Seaborn Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Seapines Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Sesquicentennial	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$ 220,000
Shahbaz Bhatti Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Sheridan Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Sheridan Woodlands (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 290,000
Sheridan Woodlands (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 510,000
Sid Manser Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Sled Dog Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Sleighholme Park	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Smirle 'Big Train' Lawson Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 360,000
Smirle 'Big Train' Lawson Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 220,000
Snaresbrook Parkette	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 290,000
Snowcap Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 60,000
Snowcap Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 220,000
Snuretown Park East	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 220,000
Softneedle Parkette (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$ 510,000
Softneedle Parkette (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 250,000
Southwell Parkette (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$ 290,000
Southwell Parkette (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 290,000
Sparrow Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 250,000
Sparrow Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 360,000
Stillman Park	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 220,000
Summer Valley Parkette (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$ 250,000
Summer Valley Parkette (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 360,000
Suncrest Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$ 290,000
Suncrest Parkette (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$ 510,000
Sunforest Parkette (old)	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$ 510,000
Sunforest Parkette (new)	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Sunny Meadow Parkette (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$ 360,000
Sunny Meadow Parkette (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$ 250,000
Talbot Park (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$ 360,000
Talbot Park (new)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 510,000
Tara Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Teramoto Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Thauburn Parkette	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 510,000
Thorndale Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Tillacoutry Park	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$ 360,000
Timberlane Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Todd Edward Baylis Park (old)	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	\$ 250,000
Todd Edward Baylis Park (new)	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Tony Rinomato Park	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Torbram Sandalwood Community Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Trailside Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Treeline Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Treleaven Park (old)	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 250,000
Treleaven Park (new)	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Trincomalee Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 250,000
Trudelle Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Tumbleweed Parkette (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$ 250,000
Tumbleweed Parkette (new)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 290,000
Turtle Creek Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK FACILITIES

PLAY EQUIPMENT CONT'D Park Name	# of Structures															UNIT COST (\$/Structure)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Twin Falls Park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Upperlinks Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Upwood Park (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$ 290,000
Upwood Park (new)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 290,000
Valleybrook Park (old)	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	\$ 290,000
Valleybrook Park (new)	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Valleydown Park (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$ 290,000
Valleydown Park (new)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 220,000
Van Scott Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 360,000
Vanier Park (old)	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 270,000
Vanier Park (new)	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Via Romano Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
W.A. Russell Parkette (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$ 290,000
W.A. Russell Parkette (new)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$ 360,000
Watchman Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Watson Valley (East)	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$ 290,000
Watson Valley (West)	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$ 290,000
Weybridge Park (old)	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 290,000
Weybridge Park (new) renamed to Neville-Lake Park	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Whitewash Parkette	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Wiggins Park (old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$ 360,000
Wiggins Park (new)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$ 290,000
William Porter Park	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
William Sheard Park (old)	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-	\$ 290,000
William Sheard Park (new)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$ 290,000
Winterfold Park (old)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$ 360,000
Winterfold Park (new)	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$ 510,000
Woodview Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Worthington Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
Wynview Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$ 510,000
<b>Subtotal (#)</b>	<b>257</b>	<b>262</b>	<b>267</b>	<b>281</b>	<b>289</b>	<b>290</b>	<b>302</b>	<b>314</b>	<b>323</b>	<b>325</b>	<b>326</b>	<b>332</b>	<b>334</b>	<b>338</b>	<b>338</b>		
<b>Subtotal (\$)</b>	<b>\$85,310.0</b>	<b>\$87,380.0</b>	<b>\$89,050.0</b>	<b>\$94,840.0</b>	<b>\$98,640.0</b>	<b>\$99,010.0</b>	<b>\$104,410.0</b>	<b>\$108,020.0</b>	<b>\$111,480.0</b>	<b>\$112,130.0</b>	<b>\$112,400.0</b>	<b>\$114,650.0</b>	<b>\$116,250.0</b>	<b>\$118,690.0</b>	<b>\$118,690.0</b>		

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
OUTDOOR BUILDINGS

OUTDOOR BUILDINGS (sq.ft.)	# of Square Feet															UNIT COST (\$/sq.ft)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Batsman Park Comfort Station	-	-	-	-	1,568	1,568	1,568	1,568	1,568	1,568	1,568	1,568	1,568	1,568	1,568	\$515
Cemetery Maintenance Building (old)	950	950	950	950	-	-	-	-	-	-	-	-	-	-	-	\$757.62
Cemetery Maintenance Building (new)	-	-	-	-	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	\$396
Cemetery Office Building	640	640	640	640	640	640	640	640	640	640	640	640	640	640	640	\$509
Century Gardens Fieldhouse	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	\$444
Ching, Park Barn	7,287	7,287	7,287	7,287	7,287	7,287	7,287	7,287	7,287	7,287	7,287	7,287	7,287	7,287	7,287	\$152
Ching, Park Central Electrical Metering Room	-	77	77	77	77	77	77	77	77	77	77	77	77	77	77	\$325
Ching, Park Change Room (Terry Fox Fieldhouse)	-	-	-	-	-	-	-	4,820	4,820	4,820	4,820	4,820	4,820	4,820	4,820	\$486
Ching, Park Electrical Bunker (Hilltop Electrical Room)	-	-	91	91	91	91	91	91	91	91	91	91	91	91	91	\$253
Ching, Park Garage	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	\$182
Ching, Park Garage (Tubing Storage Shed)	-	-	973	973	973	973	973	973	973	973	973	973	973	973	973	\$100
Ching, Park Greenhouses	12,886	12,886	12,886	12,886	12,886	12,886	12,886	12,886	12,886	12,886	12,886	12,886	12,886	12,886	12,886	\$321
Ching, Park Mini Golf & Snack Bar	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	\$305
Ching, Park NE Electrical Metering Room	-	96	96	96	96	96	96	96	96	96	96	96	96	96	96	\$260
Ching, Park NW Electrical Metering Room	-	169	169	169	169	169	169	169	169	169	169	169	169	169	169	\$189
Ching, Park Outdoor Skating Rink Building	-	-	-	-	-	-	-	3,218	3,218	3,218	3,218	3,218	3,218	3,218	3,218	\$721
Ching, Park Paddle Boat Pavilion	-	-	-	2,566	2,566	2,566	2,566	2,566	2,566	2,566	2,566	2,566	2,566	2,566	2,566	\$1,155
Ching, Park Parks Building	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	3,502	\$211
Ching, Park Pump House	-	674	674	674	674	674	674	674	674	674	674	674	674	674	674	\$395
Ching, Park SE Electrical Metering Room	-	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$171
Ching, Park Snow Making Pump House	-	674	674	674	674	674	674	674	674	674	674	674	674	674	674	\$128
Ching, Park Splash Pad Building	-	-	84	84	84	84	84	84	84	84	84	84	84	84	84	\$262
Ching, Park Sports Box	450	450	-	-	-	-	-	-	-	-	-	-	-	-	-	\$136
Ching, Park Tea House	3,607	3,607	3,607	3,607	3,607	3,607	3,607	3,607	3,607	3,607	3,607	3,607	3,607	3,607	3,607	\$306
Ching, Park Tennis & Baseball Storage	613	613	613	613	613	613	613	613	613	613	613	613	613	613	613	\$207
Ching, Park Tennis Bubble	-	-	42,228	42,228	42,228	42,228	42,228	42,228	42,228	42,228	42,228	42,228	42,228	42,228	42,228	\$50
Ching, Park Tennis Facility (old)	38,606	38,606	-	-	-	-	-	-	-	-	-	-	-	-	-	\$204

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
OUTDOOR BUILDINGS

OUTDOOR BUILDINGS (sq.ft.) CONT'D	# of Square Feet															UNIT COST
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	(\$/sq.ft)
Ching Park Track Building (old)	2,200	2,200	2,200	-	-	-	-	-	-	-	-	-	-	-	-	\$393
Chinguacousy Wellness Centre Fieldhouse	216	216	216	216	216	216	216	216	216	216	216	216	216	216	216	\$218
County Court Field House	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299	1,299	\$458
Creditview Park Fieldhouse	7,311	7,311	7,311	7,311	7,311	7,311	7,311	7,311	7,311	7,311	7,311	7,311	7,311	7,311	7,311	\$625
Duggan Park Field House	1,681	1,681	1,681	1,681	1,681	1,681	1,681	1,681	1,681	1,681	1,681	1,681	1,681	1,681	1,681	\$387
Duval House - Parks Depot	7,265	7,265	7,265	7,265	7,265	7,265	7,265	7,265	7,265	7,265	-	-	-	-	-	\$301
Eldorado Park Pavilion	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	\$1,046
Eldorado Parks Shed	960	960	960	960	960	960	960	960	960	960	960	960	960	960	960	\$133
Eldorado Pool Change house	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	\$409
Ellen Street Parks Garage	958	958	958	958	958	958	958	958	958	958	958	958	958	958	958	\$238
Fairgrounds Park Indoor Batting Cages	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	\$231
Fairgrounds Park Scorebox / Snack Bar / Washrooms	860	860	860	860	860	860	860	860	860	860	860	860	860	860	860	\$393
FCCC Park Maintenance Warehouse	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	4,718	\$240
Fred Kline Field House	780	780	780	780	780	780	780	780	780	780	780	780	780	780	780	\$1,133
Gage Park Mechanical	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	\$1,063
Glidden Parks Operation Centre	-	64,363	64,363	64,363	64,363	64,363	64,363	64,363	64,363	64,363	64,363	64,363	64,363	64,363	64,363	\$307
Loafer's Lake Fieldhouses	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	\$588
Norton Place Fieldhouse (old)	1,580	1,580	1,580	1,580	1,580	-	-	-	-	-	-	-	-	-	-	\$393
Norton Place Parks Depot	-	-	-	-	-	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700	\$490
Orenda Parks Operation Centre	24,698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$393
Orenda Parks West Building	7,687	7,687	7,687	7,687	7,687	7,687	7,687	7,687	7,687	7,687	7,687	7,687	7,687	7,687	7,687	\$276
Peel Village Clubhouse	2,820	2,820	2,820	2,820	2,820	2,820	2,820	2,820	2,820	2,820	2,820	2,820	2,820	2,820	2,820	\$484
Peel Village Golf Course Garage	1,809	1,809	1,809	1,809	1,809	1,809	1,809	1,809	1,809	1,809	1,809	1,809	1,809	1,809	1,809	\$176
Peel Village Pump house	98	98	98	98	98	98	98	98	98	98	98	98	98	98	98	\$1,194
Quonset Hut/Ogoda Wilderness Centre	3,600	3,600	-	-	-	-	-	-	-	-	-	-	-	-	-	\$393
Rotary Fieldhouse-1	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	\$91
Rotary Fieldhouse-2	128	128	128	128	128	128	128	128	128	128	128	128	128	128	128	\$393
Save Max Sports Centre Dome	-	-	-	-	-	-	-	-	-	-	-	96,188	96,188	96,188	96,188	\$393
Save Max Sports Centre Pavilion	-	-	-	-	-	-	-	-	-	-	-	2,233	2,233	2,233	2,233	\$393
Sesquicentennial Park Sports field House	4,874	4,874	4,874	4,874	4,874	4,874	4,874	4,874	4,874	4,874	4,874	4,874	4,874	4,874	4,874	\$1,057
Teramoto Park Comfort Station	-	-	-	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410	\$460
Teramoto Parks Depot	-	-	-	9,063	9,063	9,063	9,063	9,063	9,063	9,063	9,063	9,063	9,063	9,063	9,063	\$333
Valleybrook Fieldhouse	560	560	560	560	560	560	560	560	560	560	560	560	560	560	560	\$409
Victoria Park Bleachers/Score Box	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	\$7,872
Victoria Park Fieldhouse	-	-	-	-	-	-	3,714	3,714	3,714	3,714	3,714	3,714	3,714	3,714	3,714	\$472
<b>Total (sq.ft.)</b>	<b>156,669</b>	<b>198,164</b>	<b>198,884</b>	<b>209,723</b>	<b>212,811</b>	<b>219,931</b>	<b>223,645</b>	<b>231,683</b>	<b>231,683</b>	<b>224,418</b>	<b>224,418</b>	<b>322,839</b>	<b>322,839</b>	<b>322,839</b>	<b>322,839</b>	
<b>Total (\$000)</b>	<b>\$55,400.9</b>	<b>\$65,922.7</b>	<b>\$58,838.7</b>	<b>\$64,603.3</b>	<b>\$65,669.5</b>	<b>\$69,307.0</b>	<b>\$71,060.0</b>	<b>\$75,720.0</b>	<b>\$75,720.0</b>	<b>\$73,531.7</b>	<b>\$73,531.7</b>	<b>\$112,248.3</b>	<b>\$112,248.3</b>	<b>\$112,248.3</b>	<b>\$112,248.3</b>	



APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
OUTDOOR BUILDINGS

LAND FOR OUTDOOR BUILDINGS (acres)	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Batsman Park Comfort Station	-	-	-	-	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$1,700,000
Cemetery Maintenance Building	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	\$2,750,000
Cemetery Office Building	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	\$2,750,000
Century Gardens Fieldhouse	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	\$2,500,000
Ching. Park Barn/Greenhouses/Paddocks/Parking	5.71	5.71	5.71	5.71	5.71	5.71	5.71	5.71	5.71	5.71	5.71	5.71	5.71	5.71	5.71	\$2,750,000
Ching. Park Central Electrical Metering Room	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$2,750,000
Ching. Park Change Room (Terry Fox Fieldhouse)	-	-	-	-	-	-	-	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	\$2,750,000
Ching. Park Electrical Bunker (Hilltop Electrical Room)	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$2,750,000
Ching. Park Garage	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	\$2,750,000
Ching. Park Garage (Tubing Storage Shed)	-	-	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$2,750,000
Ching. Park Greenhouses	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$2,750,000
Ching. Park Mini Golf & Snack Bar	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	\$2,750,000
Ching. Park NE Electrical Metering Room	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$2,750,000
Ching. Park NW Electrical Metering Room	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$2,750,000
Ching. Park Outdoor Skating Rink Building	-	-	-	-	-	-	-	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	\$2,750,000
Ching. Park Paddle Boat Pavilion	-	-	-	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	1.16	\$2,750,000
Ching. Park Parks Building	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	\$2,750,000
Ching. Park Pump House	-	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$2,750,000
Ching. Park SE Electrical Metering Room	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$2,750,000
Ching. Park Snow Making Pump House	-	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$2,750,000
Ching. Park Splash Pad Building	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$2,750,000
Ching. Park Sports Box	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,750,000
Ching. Park Tea House	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	\$2,750,000
Ching. Park Tennis & Baseball Storage	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$2,750,000
Ching. Park Tennis Bubble	-	-	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	1.57	\$2,750,000
Ching. Park Tennis Facility (old)	1.41	1.41	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,750,000
Ching. Park Track and Field Stadium	-	-	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	\$2,750,000

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
OUTDOOR BUILDINGS

LAND FOR OUTDOOR BUILDINGS (acres) CONT'D	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Ching Park Track Building (old)	0.06	0.06	0.06	-	-	-	-	-	-	-	-	-	-	-	-	\$2,750,000
Chinguacousy Wellness Centre Fieldhouse	0.06	0.06	0.06	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	\$2,750,000
County Court Field House	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	\$2,500,000
Creditview Sandalwood Field House	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	\$2,500,000
Duggan Park Field House	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	\$2,500,000
Duval House - Parks Depot	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	-	-	-	-	-	-	\$1,700,000
Eldorado Park Pavilion	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	\$2,750,000
Eldorado Parks Shed	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	\$2,750,000
Eldorado Pool Change house	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	\$2,750,000
Ellen Street Parks Garage	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	\$1,700,000
Fairgrounds Park Indoor Batting Cages	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	\$1,700,000
Fairgrounds Scorebox / Snack Bar / Washrooms	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	\$1,700,000
FCCC Park Maintenance Warehouse	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	\$2,750,000
Fred Kline Field House	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$2,800,000
Gage Park Mechanical	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	\$2,800,000
Glidden Parks Operations Centre	-	5.15	5.15	5.15	5.15	5.15	5.15	5.15	5.15	5.15	5.15	5.15	5.15	5.15	5.15	\$2,800,000
Loafer's Lake Fieldhouses	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	\$1,700,000
Norton Place Fieldhouse (old)	0.04	0.04	0.04	0.04	0.04	-	-	-	-	-	-	-	-	-	-	\$2,800,000
Norton Place Parks Depot	-	-	-	-	-	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$2,800,000
Orenda Road Parks Operation Centre	3.08	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,800,000
Orenda Parks West Building	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76	\$2,800,000
Peel Village Clubhouse	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	\$2,500,000
Peel Village Golf Course Garage	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	\$2,500,000
Quonset Hut/Ogada Wilderness Centre	0.33	0.33	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,500,000
Rotary Fieldhouses	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$2,750,000
Save Max Sports Centre Dome	-	-	-	-	-	-	-	-	-	-	-	-	2.69	2.69	2.69	\$2,750,000
Save Max Sports Centre Dome Pavilion	-	-	-	-	-	-	-	-	-	-	-	-	0.23	0.23	0.23	\$2,750,000
Sesquicentennial Park Depot	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	\$2,500,000
Teramoto Park Comfort Station	-	-	-	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	\$2,500,000
Teramoto Parks Depot	-	-	-	2.51	2.51	2.51	2.51	2.51	2.51	2.51	2.51	2.51	2.51	2.51	2.51	\$2,500,000
Valleybrook Field House	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$2,500,000
Victoria Park Shed	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	\$2,800,000
Victoria Park Field House	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	\$2,500,000
<b>Total (acres)</b>	<b>19.88</b>	<b>21.99</b>	<b>22.18</b>	<b>25.76</b>	<b>25.96</b>	<b>26.13</b>	<b>26.13</b>	<b>26.31</b>	<b>26.31</b>	<b>26.15</b>	<b>26.15</b>	<b>29.07</b>	<b>29.07</b>	<b>29.07</b>	<b>29.07</b>	
<b>Total (\$000)</b>	<b>\$53,562.9</b>	<b>\$59,476.2</b>	<b>\$60,071.2</b>	<b>\$69,302.8</b>	<b>\$69,642.8</b>	<b>\$70,100.5</b>	<b>\$70,100.5</b>	<b>\$70,608.0</b>	<b>\$70,608.0</b>	<b>\$70,324.4</b>	<b>\$70,324.4</b>	<b>\$78,354.4</b>	<b>\$78,354.4</b>	<b>\$78,354.4</b>	<b>\$78,354.4</b>	

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
OUTDOOR BUILDINGS

EQUIPMENT FOR OUTDOOR BUILDINGS Description	Total Value of Equipment for Outdoor Buildings (\$000)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Brampton Cemetery Mtce Bldg	\$14.1	\$14.1	\$14.1	\$14.1	\$14.1	\$14.1	\$14.1	\$14.1	\$14.1	\$14.1	\$20.6	\$20.6	\$20.6	\$20.6	\$20.6
Brampton Cemetery Office	\$23.1	\$23.1	\$23.1	\$23.1	\$23.1	\$23.1	\$23.1	\$23.1	\$23.1	\$23.1	\$33.7	\$33.7	\$33.7	\$33.7	\$33.7
Ellen Street Parks Garage	\$16.6	\$16.6	\$16.6	\$16.6	\$16.6	\$16.6	\$16.6	\$16.6	\$16.6	\$16.6	\$24.2	\$24.2	\$24.2	\$24.2	\$24.2
Century Gardens Fieldhouse	\$6.1	\$6.1	\$6.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Ching. Park Parks building	\$64.8	\$64.8	\$64.8	\$64.8	\$64.8	\$64.8	\$64.8	\$64.8	\$64.8	\$64.8	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5
Ching. Ski-hill Pump House	\$9.4	\$9.4	\$9.4	\$9.4	\$9.4	\$9.4	\$9.4	\$9.4	\$9.4	\$9.4	\$13.6	\$13.6	\$13.6	\$13.6	\$13.6
Ching. Ski-hill Rope-tow Hut	\$2.8	\$2.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Ching. Ski-hill T-bar Line Hut	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Ching. Park Mini Golf / Snack Bar	\$62.7	\$62.7	\$62.7	\$62.7	\$62.7	\$62.7	\$62.7	\$62.7	\$62.7	\$62.7	\$91.3	\$91.3	\$91.3	\$91.3	\$91.3
Ching. Park Garage	\$48.6	\$48.6	\$48.6	\$48.6	\$48.6	\$48.6	\$48.6	\$48.6	\$48.6	\$48.6	\$70.8	\$70.8	\$70.8	\$70.8	\$70.8
Ching. Park Wading Pool Buildings	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$7.7	\$7.7	\$7.7	\$7.7	\$7.7
Chinguacousy Sports Box	\$8.3	\$8.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Ching. Park Track Building	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
County Court Field House	\$24.0	\$24.0	\$24.0	\$24.0	\$24.0	\$24.0	\$24.0	\$24.0	\$24.0	\$24.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Crescent Hill Storage Bldg	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Duggan Park Fieldhouse	\$31.1	\$31.1	\$31.1	\$31.1	\$31.1	\$31.1	\$31.1	\$31.1	\$31.1	\$31.1	\$45.3	\$45.3	\$45.3	\$45.3	\$45.3
Earncliffe Storage Shed	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Eldorado Parks Shed	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$13.5	\$13.5	\$13.5	\$13.5	\$13.5
Eldorado Storage Well Building	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0

EQUIPMENT FOR OUTDOOR BUILDINGS CONT'D Description	Total Value of Equipment for Outdoor Buildings (\$000)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Eldorado Well Holding Tank Building	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Fred Kline Fieldhouse	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$13.5	\$13.5	\$13.5	\$13.5	\$13.5
Glidden Parks Operations Centre	\$0.0	\$549.8	\$549.8	\$549.8	\$549.8	\$549.8	\$549.8	\$549.8	\$549.8	\$549.8	\$801.0	\$801.0	\$801.0	\$801.0	\$801.0
Loafer's Lake Sheds	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$13.5	\$13.5	\$13.5	\$13.5	\$13.5
Northwood Park Wading Pool	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Norton Park Shed	\$29.3	\$29.3	\$29.3	\$29.3	\$29.3	\$29.3	\$29.3	\$29.3	\$29.3	\$29.3	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6
Orenda Road Parks Operation Centre	\$549.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OPP - Helicopter Hanger (Park Maintenance)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OPP - Greenhouse (Chapel Building)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Peel Village Golf Course Garage	\$33.5	\$33.5	\$33.5	\$33.5	\$33.5	\$33.5	\$33.5	\$33.5	\$33.5	\$33.5	\$48.8	\$48.8	\$48.8	\$48.8	\$48.8
Rotary Club House & Shed	\$23.7	\$23.7	\$23.7	\$23.7	\$23.7	\$23.7	\$23.7	\$23.7	\$23.7	\$23.7	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5
Valleybrook Field House	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$5.7	\$5.7	\$5.7	\$5.7	\$5.7
Victoria Park Shed	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.9	\$2.9	\$2.9	\$2.9	\$2.9
White Spruce Park Storage Bldg.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Chinguacousy Wellness Centre Fieldhouse	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$13.5	\$13.5	\$13.5	\$13.5	\$13.5
Memorial Snack Bar/Washrooms	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$9.3	\$13.5	\$13.5	\$13.5	\$13.5	\$13.5
Quonset Hut/Ogata Wilderness Centre	\$66.6	\$66.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Ching. Park Tennis & Baseball Storage	\$11.3	\$11.3	\$11.3	\$11.3	\$11.3	\$11.3	\$11.3	\$11.3	\$11.3	\$11.3	\$16.5	\$16.5	\$16.5	\$16.5	\$16.5
Sesquicentennial Park Fieldhouse	\$87.0	\$87.0	\$87.0	\$87.0	\$87.0	\$87.0	\$87.0	\$87.0	\$87.0	\$87.0	\$126.8	\$126.8	\$126.8	\$126.8	\$126.8
Park Maintenance Equipment	\$2,913.4	\$2,913.4	\$2,913.4	\$2,913.4	\$2,913.4	\$2,913.4	\$2,913.4	\$2,913.4	\$2,913.4	\$2,913.4	\$4,244.6	\$4,244.6	\$4,244.6	\$4,244.6	\$4,244.6
<b>Total (\$000)</b>	<b>\$4,084.5</b>	<b>\$4,084.5</b>	<b>\$4,006.7</b>	<b>\$4,000.6</b>	<b>\$4,000.6</b>	<b>\$4,000.6</b>	<b>\$4,000.6</b>	<b>\$4,000.6</b>	<b>\$4,000.6</b>	<b>\$4,000.6</b>	<b>\$5,828.6</b>	<b>\$5,828.6</b>	<b>\$5,828.6</b>	<b>\$5,828.6</b>	<b>\$5,828.6</b>

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARK VEHICLES AND EQUIPMENT

MAINTENANCE VEHICLES & EQUIPMENT (#'s)	# of Equipment																	UNIT COST (\$/equip)	Allocation to Parks
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023				
(A) Cars, Station Wagons	30	31	31	28	23	15	13	13	2	2	2	3	2	2	2	2	\$62,300	0%	
(B) Compact Pickups	6	5	5	4	3	3	3	3	3	3	2	2	2	3	2	2	\$81,780	100%	
(C) Compact SUVs (2X4 & 4X4)	91	91	84	125	123	108	104	103	113	118	117	147	150	148	150	150	\$58,830	13%	
(D) 3/4 & 1 Ton Pickups	38	36	36	36	36	33	13	11	8	6	-	8	7	8	7	7	\$157,040	0%	
(E) 3/4 & 1 Ton 4X4 Pickups	50	60	58	79	76	105	128	126	131	133	111	138	126	145	137	137	\$157,040	80%	
(F) Compact Vans	7	7	9	8	8	17	17	17	17	7	6	6	6	6	6	6	\$73,510	26%	
(G) 3/4 & 1 Ton Vans	9	10	12	12	10	10	10	10	10	11	13	12	12	12	12	12	\$135,660	31%	
(H) 1 - 7.5 Ton S Axle, Dual Axle Dump, Flat Bed	46	48	47	49	50	54	54	54	55	59	40	63	55	58	57	57	\$188,790	60%	
(I) 7.5 - 20 Ton S Axle, D Wheeldump, Flat Bed, Tanker	40	34	37	39	37	37	37	36	36	36	33	33	33	34	33	33	\$472,170	18%	
(J) 20 - 34 Ton Tandem Axle Dumps, Flusher, Flat Bed	15	15	14	14	14	14	14	14	14	14	14	14	14	14	14	14	\$665,640	19%	
(L) 7.5 - 20 Ton Spec Vehicle, Buck, Crane, Bodyinterch	2	2	2	2	2	2	2	3	3	3	6	6	6	6	6	6	\$274,010	100%	
(N) Trailer	47	54	68	69	69	68	68	68	68	67	73	73	76	76	78	78	\$30,940	52%	
(O) ICE RESURFACERS	20	19	20	20	20	21	21	21	21	22	18	24	23	22	22	22	\$139,010	79%	
(P) Loader Backhoe Combinations and Excavators	5	5	5	6	6	6	8	7	6	6	6	6	6	6	6	6	\$319,810	36%	
(Q) Front End Loaders Rubber Tire and Crawler	8	8	8	8	8	10	10	10	10	10	9	9	10	9	9	9	\$352,650	41%	
(R) Graders	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$401,245	0%	
(S) Street Sweepers Mechanical And Vacuum	7	6	6	5	5	4	4	4	4	-	-	-	-	-	-	-	\$393,086	0%	
(T) Tractors Farm Type All Sizes	25	25	25	23	26	27	28	28	28	28	35	23	29	27	37	37	\$171,970	88%	
(U) Sidewalk Plows and Skid Steer Loaders	7	6	7	7	7	7	7	7	8	9	14	14	15	16	16	16	\$132,340	52%	
(V) FLEET SMALL MOTORS & EQUIPMENT (Parks)	1	-	-	-	-	-	-	-	-	242	329	242	245	251	245	245	\$8,920	93%	
(W) Turf Equipment Mowers, Trimmers, Gators	68	65	65	68	68	116	116	116	124	124	88	84	86	86	89	89	\$39,050	92%	
(X) Asphrollers, Grinders, Hotbx, Con/Asphsaw, Tamper	8	9	11	12	12	13	13	13	13	13	11	11	11	11	15	15	\$30,830	10%	
(Y) Rd Maint Eqp, Signbrds, Stms, Leafloadrs, Compres	13	8	8	10	11	12	12	12	12	11	13	12	12	12	12	12	\$14,750	0%	
(Z) Specialty Equipment Not Classified	56	56	69	68	72	89	96	89	89	85	57	68	62	78	72	72	\$51,730	49%	
<b>Total (#)</b>	<b>600</b>	<b>600</b>	<b>627</b>	<b>692</b>	<b>686</b>	<b>771</b>	<b>778</b>	<b>765</b>	<b>775</b>	<b>1009</b>	<b>997</b>	<b>998</b>	<b>988</b>	<b>1030</b>	<b>1027</b>				
<b>Sub-total Recreation Share Only (#)</b>	<b>265</b>	<b>271</b>	<b>285</b>	<b>309</b>	<b>309</b>	<b>390</b>	<b>413</b>	<b>408</b>	<b>422</b>	<b>648</b>	<b>663</b>	<b>617</b>	<b>612</b>	<b>640</b>	<b>637</b>				
<b>Total (\$000)</b>	<b>\$82,904.7</b>	<b>\$80,803.7</b>	<b>\$82,596.9</b>	<b>\$89,025.9</b>	<b>\$87,754.6</b>	<b>\$95,265.2</b>	<b>\$96,550.1</b>	<b>\$94,983.0</b>	<b>\$95,513.8</b>	<b>\$96,568.7</b>	<b>\$87,079.4</b>	<b>\$97,001.9</b>	<b>\$94,829.4</b>	<b>\$99,150.8</b>	<b>\$98,770.5</b>				
<b>Sub-total Recreation Share Only (\$000)</b>	<b>\$31,627.5</b>	<b>\$32,383.2</b>	<b>\$32,970.0</b>	<b>\$36,137.3</b>	<b>\$36,078.2</b>	<b>\$42,918.9</b>	<b>\$46,336.1</b>	<b>\$45,975.1</b>	<b>\$47,036.5</b>	<b>\$49,699.9</b>	<b>\$44,977.2</b>	<b>\$49,400.8</b>	<b>\$48,024.4</b>	<b>\$50,864.9</b>	<b>\$51,068.0</b>				

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
OUTDOOR BUILDINGS

Miscellaneous Special Facilities (\$000)	Total Value of Miscellaneous Special Facilities (\$000)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Century Gardens Lawn Bowling Club	\$1,465.1	\$1,465.1	\$1,465.1	\$1,465.1	\$1,465.1	\$1,465.1	\$1,465.1	\$1,465.1	\$1,465.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Chinguacousy Formal Gardens	\$5,267.0	\$5,267.0	\$5,267.0	\$5,267.0	\$5,267.0	\$5,267.0	\$5,267.0	\$5,267.0	\$5,267.0	\$5,267.0	\$7,673.8	\$7,673.8	\$7,673.8	\$7,673.8	\$7,673.8
Chinguacousy Park Skating Trail/Canal	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,045.7	\$4,045.7	\$4,045.7	\$5,894.4	\$5,894.4	\$5,894.4	\$5,894.4	\$5,894.4
Cassie Campbell Field Hockey Water Based Turf	\$0.0	\$0.0	\$0.0	\$0.0	\$1,876.1	\$1,876.1	\$1,876.1	\$1,876.1	\$1,876.1	\$1,876.1	\$2,733.4	\$2,733.4	\$2,733.4	\$2,733.4	\$2,733.4
Civic Centre Outdoor Rink	\$1,198.3	\$1,198.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Eldorado Outdoor Pool	\$995.9	\$995.9	\$995.9	\$995.9	\$995.9	\$995.9	\$995.9	\$995.9	\$995.9	\$995.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Ezard Park Silo	\$199.1	\$199.1	\$199.1	\$199.1	\$199.1	\$199.1	\$199.1	\$199.1	\$199.1	\$199.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
FCCC Lawn Bowling	\$0.0	\$0.0	\$4,443.6	\$4,443.6	\$4,443.6	\$4,443.6	\$4,443.6	\$4,443.6	\$4,443.6	\$4,443.6	\$6,474.1	\$6,474.1	\$6,474.1	\$6,474.1	\$6,474.1
Gage Park Artificial Ice	\$3,983.6	\$3,983.6	\$3,983.6	\$3,983.6	\$3,983.6	\$3,983.6	\$3,983.6	\$3,983.6	\$3,983.6	\$3,983.6	\$5,803.9	\$5,803.9	\$5,803.9	\$5,803.9	\$5,803.9
Mount Pleasant Ice Skating / Reflecting Pond	\$0.0	\$0.0	\$926.9	\$926.9	\$926.9	\$926.9	\$926.9	\$926.9	\$926.9	\$926.9	\$1,350.5	\$1,350.5	\$1,350.5	\$1,350.5	\$1,350.5
Peel Village Golf Course	\$21,000.0	\$21,000.0	\$21,000.0	\$21,000.0	\$21,000.0	\$21,000.0	\$21,000.0	\$21,000.0	\$21,000.0	\$21,000.0	\$30,596.0	\$30,596.0	\$30,596.0	\$30,596.0	\$30,596.0
Gore Meadows Outdoor Ice Rink	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,250.0	\$2,250.0	\$2,250.0	\$2,250.0	\$2,250.0
<b>Total (\$000)</b>	<b>\$34,109.0</b>	<b>\$34,109.0</b>	<b>\$38,281.2</b>	<b>\$38,281.2</b>	<b>\$40,157.3</b>	<b>\$40,157.3</b>	<b>\$40,157.3</b>	<b>\$44,203.0</b>	<b>\$44,203.0</b>	<b>\$42,737.9</b>	<b>\$62,776.1</b>	<b>\$62,776.1</b>	<b>\$62,776.1</b>	<b>\$62,776.1</b>	<b>\$62,776.1</b>

Miscellaneous Special Facilities (acres)	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Brampton Lawn Bowling Club	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17	\$2,500,000
Chinguacousy Formal Gardens	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	\$2,750,000
Chinguacousy Park Skating Trail/Canal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	\$2,750,000
Cassie Campbell Field Hockey Water Based Turf	0.00	0.00	0.00	0.00	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99	\$2,750,000
Civic Centre Outdoor Rink	1.36	1.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$2,750,000
Eldorado Outdoor Pool	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.00	0.00	0.00	0.00	0.00	\$2,750,000
Ezard Park Silo	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.00	0.00	0.00	0.00	0.00	\$2,500,000
FCCC Lawn Bowling Facility	0.00	0.00	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	\$2,750,000
Gage Park Artificial Ice	2.69	2.69	2.69	2.69	2.69	2.69	2.69	2.69	2.69	2.69	2.69	2.69	2.69	2.69	2.69	\$2,750,000
Mount Pleasant Ice Skating / Reflecting Pond	0.00	0.00	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	\$1,700,000
Peel Village Golf Course	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	\$2,750,000
Gore Meadows Outdoor Ice Rink	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.36	0.36	0.36	0.36	0.36	\$2,750,000
<b>Total (#)</b>	<b>84.56</b>	<b>84.56</b>	<b>85.28</b>	<b>85.28</b>	<b>88.27</b>	<b>88.27</b>	<b>88.27</b>	<b>89.64</b>	<b>89.64</b>	<b>89.64</b>	<b>89.03</b>	<b>89.03</b>	<b>89.03</b>	<b>89.03</b>	<b>89.03</b>	
<b>Total (\$000)</b>	<b>\$232,245.0</b>	<b>\$232,245.0</b>	<b>\$233,899.5</b>	<b>\$233,899.5</b>	<b>\$242,122.0</b>	<b>\$242,122.0</b>	<b>\$242,122.0</b>	<b>\$245,889.5</b>	<b>\$245,889.5</b>	<b>\$245,889.5</b>	<b>\$244,214.5</b>	<b>\$244,214.5</b>	<b>\$244,214.5</b>	<b>\$244,214.5</b>	<b>\$244,214.5</b>	

APPENDIX B.5  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
RECREATION  
PARKLAND

PARKLAND (acres)	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
City & Community Parks	1,361	1,361	1,362	1,392	1,457	1,457	1,457	1,498	1,498	1,498	1,890	1,890	1,890	1,997	1,997	\$104,000.00
Neighbourhood Parks	894	900	909	923	934	944	951	973	988	995	1,015	1,019	1,029	1,036	1,038	\$167,000.00
Natural Heritage Lands	2,894	2,945	3,022	3,105	3,228	3,254	3,499	3,533	3,533	3,533	4,224	4,262	4,280	4,299	4,299	\$21,000.00
<b>Total (acre)</b>	<b>5,149</b>	<b>5,206</b>	<b>5,292</b>	<b>5,420</b>	<b>5,619</b>	<b>5,655</b>	<b>5,907</b>	<b>6,003</b>	<b>6,019</b>	<b>6,025</b>	<b>7,129</b>	<b>7,171</b>	<b>7,199</b>	<b>7,332</b>	<b>7,334</b>	
<b>Total (\$000)</b>	<b>\$351,584.9</b>	<b>\$353,650.1</b>	<b>\$356,791.9</b>	<b>\$364,088.4</b>	<b>\$375,321.6</b>	<b>\$377,571.9</b>	<b>\$383,814.5</b>	<b>\$392,388.8</b>	<b>\$394,956.8</b>	<b>\$396,070.6</b>	<b>\$454,769.0</b>	<b>\$456,224.5</b>	<b>\$458,288.3</b>	<b>\$470,979.0</b>	<b>\$471,313.0</b>	

**APPENDIX B.5  
TABLE 1**

**CITY OF BRAMPTON  
CALCULATION OF SERVICE LEVELS  
RECREATION**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Historical Population</b>	485,808	504,495	523,900	536,801	550,019	563,563	577,440	591,659	604,090	616,782	629,740	642,971	656,480	676,453	697,034

**INVENTORY SUMMARY (\$000)**

Indoor Recreation - Facilities	\$765,111.3	\$765,821.7	\$766,519.5	\$778,320.5	\$794,553.5	\$794,553.5	\$794,553.5	\$794,553.5	\$773,935.3	\$773,935.3	\$775,388.4	\$775,388.4	\$762,130.0	\$778,695.0	\$779,937.0
Indoor Recreation - Equipment	\$60,994.3	\$60,934.0	\$61,068.5	\$61,760.5	\$62,181.3	\$62,181.3	\$62,181.3	\$62,181.3	\$61,013.8	\$61,013.8	\$61,178.5	\$61,178.5	\$60,122.7	\$60,122.7	\$60,158.4
Indoor Recreation - Land	\$307,116.5	\$315,779.0	\$318,112.5	\$319,617.5	\$332,617.5	\$332,617.5	\$332,617.5	\$332,617.5	\$324,267.5	\$324,267.5	\$322,167.5	\$322,167.5	\$322,167.5	\$325,368.5	\$325,368.5
Park Facilities	\$281,050.0	\$274,860.0	\$282,940.0	\$292,180.0	\$311,520.0	\$313,010.0	\$321,990.0	\$327,760.0	\$336,340.0	\$342,010.0	\$343,190.0	\$346,670.0	\$350,650.0	\$353,292.5	\$356,537.5
Outdoor Buildings	\$55,400.9	\$65,922.7	\$58,838.7	\$64,603.3	\$65,669.5	\$69,307.0	\$71,060.0	\$75,720.0	\$75,720.0	\$73,531.7	\$73,531.7	\$112,248.3	\$112,248.3	\$112,248.3	\$112,248.3
Outdoor Buildings - Land	\$53,562.9	\$59,476.2	\$60,071.2	\$69,302.8	\$69,642.8	\$70,100.5	\$70,100.5	\$70,608.0	\$70,608.0	\$70,324.4	\$70,324.4	\$78,354.4	\$78,354.4	\$78,354.4	\$78,354.4
Outdoor Buildings - Equipment	\$4,084.5	\$4,084.5	\$4,006.7	\$4,000.6	\$4,000.6	\$4,000.6	\$4,000.6	\$4,000.6	\$4,000.6	\$4,000.6	\$5,828.6	\$5,828.6	\$5,828.6	\$5,828.6	\$5,828.6
Parkland	\$351,584.9	\$353,650.1	\$356,791.9	\$364,088.4	\$375,321.6	\$377,571.9	\$383,814.5	\$392,388.8	\$394,956.8	\$396,070.6	\$454,769.0	\$456,224.5	\$458,288.3	\$470,979.0	\$471,313.0
Special Facilities - Buildings	\$34,109.0	\$34,109.0	\$38,281.2	\$38,281.2	\$40,157.3	\$40,157.3	\$40,157.3	\$44,203.0	\$44,203.0	\$42,737.9	\$62,776.1	\$62,776.1	\$62,776.1	\$62,776.1	\$62,776.1
Special Facilities - Land	\$232,245.0	\$232,245.0	\$233,899.5	\$233,899.5	\$242,122.0	\$242,122.0	\$242,122.0	\$245,889.5	\$245,889.5	\$245,889.5	\$244,214.5	\$244,214.5	\$244,214.5	\$244,214.5	\$244,214.5
Park Vehicles & Equipment	\$31,627.5	\$32,383.2	\$32,970.0	\$36,137.3	\$36,078.2	\$42,918.9	\$46,336.1	\$45,975.1	\$47,036.5	\$49,699.9	\$44,977.2	\$49,400.8	\$48,024.4	\$50,864.9	\$51,068.0
<b>Total (\$000)</b>	<b>\$2,176,886.7</b>	<b>\$2,199,265.3</b>	<b>\$2,213,499.6</b>	<b>\$2,262,191.6</b>	<b>\$2,333,864.4</b>	<b>\$2,348,540.5</b>	<b>\$2,368,933.4</b>	<b>\$2,395,897.2</b>	<b>\$2,377,971.0</b>	<b>\$2,383,481.2</b>	<b>\$2,458,346.0</b>	<b>\$2,514,451.6</b>	<b>\$2,504,804.8</b>	<b>\$2,542,744.5</b>	<b>\$2,547,804.3</b>

**SERVICE LEVEL (\$/capita)**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Average Service Level
Indoor Recreation - Facilities	\$1,574.92	\$1,518.00	\$1,463.10	\$1,449.92	\$1,444.59	\$1,409.88	\$1,375.99	\$1,342.92	\$1,281.16	\$1,254.80	\$1,231.28	\$1,205.95	\$1,160.93	\$1,151.14	\$1,118.94	\$1,332.24
Indoor Recreation - Equipment	\$125.55	\$120.78	\$116.57	\$115.05	\$113.05	\$110.34	\$107.68	\$105.10	\$101.00	\$98.92	\$97.15	\$95.15	\$91.58	\$88.88	\$86.31	\$104.87
Indoor Recreation - Land	\$632.18	\$625.93	\$607.20	\$595.41	\$604.74	\$590.20	\$576.02	\$562.18	\$536.79	\$525.74	\$511.59	\$501.06	\$490.75	\$480.99	\$466.79	\$553.84
Park Facilities	\$578.52	\$544.82	\$540.06	\$544.30	\$566.38	\$555.41	\$557.62	\$553.97	\$556.77	\$554.51	\$544.97	\$539.17	\$534.14	\$522.27	\$511.51	\$546.96
Outdoor Buildings	\$114.04	\$130.67	\$112.31	\$120.35	\$119.40	\$122.98	\$123.06	\$127.98	\$125.35	\$119.22	\$116.77	\$174.58	\$170.99	\$165.94	\$161.04	\$133.64
Outdoor Buildings - Land	\$110.26	\$117.89	\$114.66	\$129.10	\$126.62	\$124.39	\$121.40	\$119.34	\$116.88	\$114.02	\$111.67	\$121.86	\$119.36	\$115.83	\$112.41	\$118.38
Outdoor Buildings - Equipment	\$8.41	\$8.10	\$7.65	\$7.45	\$7.27	\$7.10	\$6.93	\$6.76	\$6.62	\$6.49	\$9.26	\$9.07	\$8.88	\$8.62	\$8.36	\$7.80
Parkland	\$723.71	\$701.00	\$681.03	\$678.26	\$682.38	\$669.97	\$664.68	\$663.20	\$653.80	\$642.16	\$722.15	\$709.56	\$698.10	\$696.25	\$676.17	\$684.16
Special Facilities - Buildings	\$70.21	\$67.61	\$73.07	\$71.31	\$73.01	\$71.26	\$69.54	\$74.71	\$73.17	\$69.29	\$99.69	\$97.63	\$95.63	\$92.80	\$90.06	\$79.27
Special Facilities - Land	\$478.06	\$460.35	\$446.46	\$435.73	\$440.21	\$429.63	\$419.30	\$415.59	\$407.04	\$398.67	\$387.80	\$379.82	\$372.01	\$361.02	\$350.36	\$412.14
Park Vehicles & Equipment	\$65.10	\$64.19	\$62.93	\$67.32	\$65.59	\$76.16	\$80.24	\$77.71	\$77.86	\$80.58	\$71.42	\$76.83	\$73.15	\$75.19	\$73.26	\$72.50
<b>Total (\$/capita)</b>	<b>\$4,480.96</b>	<b>\$4,359.34</b>	<b>\$4,225.04</b>	<b>\$4,214.21</b>	<b>\$4,243.24</b>	<b>\$4,167.31</b>	<b>\$4,102.48</b>	<b>\$4,049.46</b>	<b>\$3,936.45</b>	<b>\$3,864.38</b>	<b>\$3,903.75</b>	<b>\$3,910.68</b>	<b>\$3,815.51</b>	<b>\$3,758.94</b>	<b>\$3,655.21</b>	<b>\$4,045.80</b>

**CITY OF BRAMPTON  
CALCULATION OF MAXIMUM ALLOWABLE  
RECREATION**

<b>2033 Funding Envelope Calculation</b>	
15 Year Average Service Level 2009 - 2023	\$4,045.80
Net Population Growth 2024 - 2033	147,860
<b>Maximum Allowable Funding Envelope</b>	<b>\$598,210,550</b>

APPENDIX B.5  
TABLE 2

CITY OF BRAMPTON  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
RECREATION

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	DC Eligible Costs		
						Replacement and BTE Share	Replacement and BTE Share		Available DC Reserves	2024-2023	Other Dev. Related
<b>5.0 RECREATION</b>											
<b>PARKS</b>											
<b>5.1 Parkland Development</b>											
5.1.1	Outdoor Rinks	2024 - 2024	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	0%	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -
5.1.2	New Neighbourhood Parks	2024 - 2024	\$ 75,000	\$ -	\$ 75,000	\$ -	0%	\$ 75,000	\$ 75,000	\$ -	\$ -
5.1.3	Parks Community Asset Redevelopment	2024 - 2024	\$ 11,180,000	\$ -	\$ 11,180,000	\$ 5,100,000	46%	\$ 6,080,000	\$ 6,080,000	\$ -	\$ -
5.1.4	GT20 Cricket	2024 - 2024	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	0%	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
5.1.5	Youth Cricket	2024 - 2024	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	0%	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -
5.1.6	New Neighbourhood Parks	2025 - 2025	\$ 75,000	\$ -	\$ 75,000	\$ -	0%	\$ 75,000	\$ -	\$ 75,000	\$ -
5.1.7	Parks Community Asset Redevelopment	2025 - 2025	\$ 500,000	\$ -	\$ 500,000	\$ 228,086	46%	\$ 271,914	\$ -	\$ 271,914	\$ -
5.1.8	Parks Community Asset Redevelopment	2025 - 2026	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 1,368,515	46%	\$ 1,631,485	\$ -	\$ 1,631,485	\$ -
5.1.9	Urban Forest Canopy Program	2025 - 2025	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	0%	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
5.1.10	New Neighbourhood Parks	2026 - 2026	\$ 75,000	\$ -	\$ 75,000	\$ -	0%	\$ 75,000	\$ -	\$ 75,000	\$ -
5.1.11	Parks Community Asset Redevelopment	2026 - 2026	\$ 500,000	\$ -	\$ 500,000	\$ 228,086	46%	\$ 271,914	\$ -	\$ 271,914	\$ -
5.1.12	Urban Forest Canopy Program	2026 - 2026	\$ 1,252,000	\$ -	\$ 1,252,000	\$ -	0%	\$ 1,252,000	\$ -	\$ 1,252,000	\$ -
5.1.13	New Neighbourhood Parks	2027 - 2027	\$ 75,000	\$ -	\$ 75,000	\$ -	0%	\$ 75,000	\$ -	\$ 75,000	\$ -
5.1.14	Parks Community Asset Redevelopment	2027 - 2027	\$ 500,000	\$ -	\$ 500,000	\$ 228,086	46%	\$ 271,914	\$ -	\$ 271,914	\$ -
5.1.15	Urban Forest Canopy Program	2027 - 2027	\$ 1,251,000	\$ -	\$ 1,251,000	\$ -	0%	\$ 1,251,000	\$ -	\$ -	\$ 1,251,000
5.1.16	New Neighbourhood Parks	2028 - 2028	\$ 75,000	\$ -	\$ 75,000	\$ -	0%	\$ 75,000	\$ -	\$ -	\$ 75,000
5.1.17	Parks Community Asset Redevelopment	2028 - 2028	\$ 500,000	\$ -	\$ 500,000	\$ 228,086	46%	\$ 271,914	\$ -	\$ -	\$ 271,914
5.1.18	Urban Forest Canopy Program	2028 - 2028	\$ 1,252,000	\$ -	\$ 1,252,000	\$ -	0%	\$ 1,252,000	\$ -	\$ -	\$ 1,252,000
	Subtotal Parkland Development		\$ 26,560,000	\$ -	\$ 26,560,000	\$ 7,380,859		\$ 19,179,141	\$ 11,405,000	\$ 4,924,227	\$ 2,849,914
<b>5.2 Parkland Development</b>											
5.2.1	Block 47 16 ha Community Park	2030 - 2030	\$ 30,000,000	\$ -	\$ 30,000,000	\$ -	0%	\$ 30,000,000	\$ -	\$ -	\$ 30,000,000
5.2.2	<b>Block 47 Neighbourhood/Local Parks</b>										
	<b>Parkettes</b>										
	Park B	2025 - 2025	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ 950,000	\$ -
	Park C	2026 - 2026	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ 950,000	\$ -
	Park F	2028 - 2028	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	Park G	2029 - 2029	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	Park H	2030 - 2030	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	Park J	2031 - 2031	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	Park K	2031 - 2031	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	Park L	2032 - 2032	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	Park M	2033 - 2033	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	Park O	2032 - 2032	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	Park P	2033 - 2033	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	Park Q	2033 - 2033	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	Park R	2033 - 2033	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	<b>Local Park</b>										
	Park D	2027 - 2027	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -
	Park E	2027 - 2027	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -
	Park A	2025 - 2025	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -
	Park I	2030 - 2030	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000
	Park N	2033 - 2033	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000
	<b>Vest Pocket Park</b>										
	Parkette 1 (Collector rd C)	2028 - 2028	\$ 445,000	\$ -	\$ 445,000	\$ -	0%	\$ 445,000	\$ -	\$ -	\$ 445,000
	Parkette 2 (Collector rd B)	2026 - 2026	\$ 425,500	\$ -	\$ 425,500	\$ -	0%	\$ 425,500	\$ -	\$ 425,500	\$ -
	Parkette 3 (Collector rd C/VL)	2029 - 2029	\$ 445,000	\$ -	\$ 445,000	\$ -	0%	\$ 445,000	\$ -	\$ -	\$ 445,000
	Parkette 4 (Towncenter)	2026 - 2026	\$ 445,000	\$ -	\$ 445,000	\$ -	0%	\$ 445,000	\$ -	\$ 445,000	\$ -



APPENDIX B.5

TABLE 2

CITY OF BRAMPTON  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
RECREATION

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	Available DC Reserves	DC Eligible Costs	
						Replacement and BTE Share	Replacement and BTE Share			2024-2033	Other Dev. Related
	<b>Block 47 Trails and Bridges</b>										
	Trail link 1 (Gore Rd to East/West Arterial)	2025 - 2025	\$ 368,800	\$ -	\$ 368,800	\$ -	0%	\$ 368,800	\$ -	\$ 368,800	\$ -
	Trail link 1 (Gore Rd to East/West Arterial) Bridge	2025 - 2025	\$ 500,000	\$ -	\$ 500,000	\$ -	0%	\$ 500,000	\$ -	\$ 500,000	\$ -
	Trail link 2 (Proposed E/W connector to Countryside)	2027 - 2027	\$ 959,600	\$ -	\$ 959,600	\$ -	0%	\$ 959,600	\$ -	\$ 959,600	\$ -
	Trail link 2 (Proposed E/W connector to Countryside) Bridges (2)	2027 - 2027	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -
	Trail link 3 (Countryside to Mayfield Rd)	2029 - 2029	\$ 580,000	\$ -	\$ 580,000	\$ -	0%	\$ 580,000	\$ -	\$ -	\$ 580,000
	Trail link 3 (Countryside to Mayfield Rd) Bridge	2029 - 2029	\$ 1,600,000	\$ -	\$ 1,600,000	\$ -	0%	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000
	Trail link 4 (Castlmore to E/W Arterial)	2031 - 2031	\$ 586,400	\$ -	\$ 586,400	\$ -	0%	\$ 586,400	\$ -	\$ -	\$ 586,400
	Trail link 4 (Castlmore to E/W Arterial) Bridge	2031 - 2031	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	0%	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
	Trail link 5 (E/W Arterial to Countryside Drive)	2033 - 2033	\$ 909,200	\$ -	\$ 909,200	\$ -	0%	\$ 909,200	\$ -	\$ -	\$ 909,200
	Trail link 5 (E/W Arterial to Countryside Drive) Bridge	2033 - 2033	\$ 2,400,000	\$ -	\$ 2,400,000	\$ -	0%	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000
	Trail link 6 (Castlmore to E/W Arterial)	2033 - 2033	\$ 696,000	\$ -	\$ 696,000	\$ -	0%	\$ 696,000	\$ -	\$ -	\$ 696,000
5.2.3	<b>Block 48 -2 Neighbourhood/Local Parks</b>										
	<b>East of Torbram</b>										
	Park 1 (Vest Pocket Park)	2031 - 2031	\$ 445,000	\$ -	\$ 445,000	\$ -	0%	\$ 445,000	\$ -	\$ -	\$ 445,000
	Park 2 (Local Park )	2030 - 2030	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000
	Park 3 (Local Park )	2032 - 2032	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000
	Park 4 (Vest Pocket Park)	2029 - 2029	\$ 445,000	\$ -	\$ 445,000	\$ -	0%	\$ 445,000	\$ -	\$ -	\$ 445,000
	Park 10 (Parkette)	2030 - 2030	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	<b>West of Torbram</b>										
	Park 5 (Vest Pocket Park)	2024 - 2024	\$ 445,000	\$ -	\$ 445,000	\$ -	0%	\$ 445,000	\$ 445,000	\$ -	\$ -
	Park 6 (Parkette)	2025 - 2025	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ 950,000	\$ -
	Park 7 (Vest Pocket Park)	2028 - 2028	\$ 445,000	\$ -	\$ 445,000	\$ -	0%	\$ 445,000	\$ -	\$ -	\$ 445,000
	Park 8 (Local Park )	2026 - 2026	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -
	Park 9 (Parkette)	2027 - 2027	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	<b>Block 48 Trails and Bridges</b>										
	Trail link 1	2033 - 2033	\$ 270,400	\$ -	\$ 270,400	\$ -	0%	\$ 270,400	\$ -	\$ -	\$ 270,400
	Trail link 1 Bridge	2033 - 2033	\$ 500,000	\$ -	\$ 500,000	\$ -	0%	\$ 500,000	\$ -	\$ -	\$ 500,000
	Trail link 2	2031 - 2031	\$ 44,000	\$ -	\$ 44,000	\$ -	0%	\$ 44,000	\$ -	\$ -	\$ 44,000
	Trail link 2 Bridge	2031 - 2031	\$ 500,000	\$ -	\$ 500,000	\$ -	0%	\$ 500,000	\$ -	\$ -	\$ 500,000
	Trail link 3	2027 - 2027	\$ 135,600	\$ -	\$ 135,600	\$ -	0%	\$ 135,600	\$ -	\$ 135,600	\$ -
	Trail link 3 Bridge	2027 - 2027	\$ 500,000	\$ -	\$ 500,000	\$ -	0%	\$ 500,000	\$ -	\$ 500,000	\$ -
	Trail link 4	2025 - 2025	\$ 515,600	\$ -	\$ 515,600	\$ -	0%	\$ 515,600	\$ -	\$ 515,600	\$ -
	Trail link 4 Bridge	2025 - 2025	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	0%	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
	Trail Link 5	2033 - 2033	\$ 146,000	\$ -	\$ 146,000	\$ -	0%	\$ 146,000	\$ -	\$ -	\$ 146,000
	Trail link 5 Bridge	2033 - 2033	\$ 500,000	\$ -	\$ 500,000	\$ -	0%	\$ 500,000	\$ -	\$ -	\$ 500,000
	<b>Heritage Height Block Plan Neighbourhood Parks</b>										
	<b>Local Park</b>										
	Park 1.2 ha ( Street B)	2025 - 2025	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -
	Park 2.1 ha (Street A)	2025 - 2025	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -
	Park 1.2 ha ( N of Bovaird Drive)	2026 - 2026	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -
	Park 1.7 ha (Abutting Heritage Road)	2027 - 2027	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -
	Park 1.4 ha(St c/Street A)	2028 - 2028	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000
	Park 1.4 ha (St C East of Heritage Rd)	2029 - 2029	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	0%	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000
	<b>Parkette</b>										
	Park 0.8ha (Pencil Top)	2031 - 2031	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	Park 0.8ha (Four x N)	2032 - 2032	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	Park 0.9 ha ( Street D N of Bovaird Drive West)	2033 - 2033	\$ 950,000	\$ -	\$ 950,000	\$ -	0%	\$ 950,000	\$ -	\$ -	\$ 950,000
	<b>Vest Pocket Park</b>										
	Park 0.4ha (Pencil Top)	2033 - 2033	\$ 325,500	\$ -	\$ 325,500	\$ -	0%	\$ 325,500	\$ -	\$ -	\$ 325,500
	Park 0.4 (Mustique)	2033 - 2033	\$ 325,500	\$ -	\$ 325,500	\$ -	0%	\$ 325,500	\$ -	\$ -	\$ 325,500
	<b>Heritage Heights Trails and Bridges</b>										
	Trail Link 1	2026 - 2026	\$ 1,767,200	\$ -	\$ 1,767,200	\$ -	0%	\$ 1,767,200	\$ -	\$ 1,767,200	\$ -
	Trail Link 1 Bridge (2)	2026 - 2026	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	0%	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
	Trail link 2	2028 - 2028	\$ 1,477,600	\$ -	\$ 1,477,600	\$ -	0%	\$ 1,477,600	\$ -	\$ -	\$ 1,477,600
	Trail Link Bridge (3)	2028 - 2028	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	0%	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
	<b>Orangeville Trail Corridor - Recreational Trail</b>	2024 - 2030	\$ 17,500,000	\$ -	\$ 17,500,000	\$ -	0%	\$ 17,500,000	\$ -	\$ -	\$ 17,500,000
	<b>Riverwalk Program Park</b>										
	Area 2- Rosalea Park North 2	2028 - 2033	\$ 12,500,000	\$ -	\$ 12,500,000	\$ 6,250,000	50%	\$ 6,250,000	\$ -	\$ -	\$ 6,250,000
	Area 3- Rosalea Park 1 West	2028 - 2033	\$ 8,500,000	\$ -	\$ 8,500,000	\$ 4,250,000	50%	\$ 4,250,000	\$ -	\$ -	\$ 4,250,000
	Area 3- Rosalea Park 2 West	2028 - 2033	\$ 13,000,000	\$ -	\$ 13,000,000	\$ 6,500,000	50%	\$ 6,500,000	\$ -	\$ -	\$ 6,500,000
	Subtotal Parkland Development		\$ 151,797,900	\$ -	\$ 151,797,900	\$ 17,000,000		\$ 134,797,900	\$ 445,000	\$ 27,567,300	\$ 106,785,600

APPENDIX B.5  
TABLE 2

CITY OF BRAMPTON  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
RECREATION

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	DC Eligible Costs		
						Replacement and BTE Share	Replacement and BTE Share		Available DC Reserves	2024-2023	Other Dev. Related
<b>5.3 Parks Annual Programs</b>											
5.3.1	5 per year @ \$160k each	2024 - 2033	\$ 8,000,000	\$ -	\$ 8,000,000	\$ 4,000,000	50%	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -
5.3.2	0.5 per year @ \$200k each	2024 - 2033	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 500,000	50%	\$ 500,000	\$ -	\$ 500,000	\$ -
5.3.3	Shade Structure Program	2024 - 2033	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	0%	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -
	Subtotal Parks Annual Programs		\$ 17,000,000	\$ -	\$ 17,000,000	\$ 4,500,000		\$ 12,500,000	\$ -	\$ 12,500,000	\$ -
<b>RECREATION</b>											
<b>5.4 Buildings, Land &amp; Furnishings</b>											
5.4.1	Collaborative Learning Tec. Centre (Remaining DC Amount)	2024 - 2024	\$ 100,000	\$ -	\$ 100,000	\$ -	0%	\$ 100,000	\$ 100,000	\$ -	\$ -
5.4.2	Central Peel - Artificial Turf Field (Remaining DC Amount)	2024 - 2024	\$ 200,000	\$ -	\$ 200,000	\$ -	0%	\$ 200,000	\$ 200,000	\$ -	\$ -
5.4.3	Joint Use Cricket Pitch (Remaining DC Amount)	2024 - 2024	\$ 350,000	\$ -	\$ 350,000	\$ -	0%	\$ 350,000	\$ 350,000	\$ -	\$ -
5.4.4	PDSB Track & Field (Remaining DC Amount)	2024 - 2024	\$ 50,000	\$ -	\$ 50,000	\$ -	0%	\$ 50,000	\$ 50,000	\$ -	\$ -
5.4.5	Recreation - Indoor Asset	2024 - 2024	\$ 712,000	\$ -	\$ 712,000	\$ 325,000	46%	\$ 387,000	\$ 118,439	\$ 268,561	\$ -
5.4.6	Recreation - Indoor Asset	2025 - 2025	\$ 1,425,000	\$ -	\$ 1,425,000	\$ -	0%	\$ 1,425,000	\$ -	\$ 1,425,000	\$ -
5.4.7	Howden Recreation Centre (Remaining DC Amount)	2024 - 2024	\$ 11,885,000	\$ -	\$ 11,885,000	\$ -	0%	\$ 11,885,000	\$ -	\$ 11,885,000	\$ -
5.4.8	Memorial Arena - Expansion (Remaining DC Amount)	2024 - 2024	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	0%	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
5.4.9	Century Gardens - Youth Centre (Remaining DC Amount)	2024 - 2024	\$ 5,500,000	\$ -	\$ 5,500,000	\$ -	0%	\$ 5,500,000	\$ -	\$ 5,500,000	\$ -
5.4.10	Embleton Community Centre (Remaining DC Amount)	2024 - 2024	\$ 79,800,000	\$ -	\$ 79,800,000	\$ -	0%	\$ 79,800,000	\$ -	\$ 79,800,000	\$ -
5.4.11	CAA Centre Cricket	2027 - 2027	\$ 35,000,000	\$ -	\$ 35,000,000	\$ -	0%	\$ 35,000,000	\$ -	\$ 28,693,124	\$ 6,306,876
5.4.12	New Scoreboards & Score Clocks	2024 - 2028	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -	0%	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -
5.4.13	Community Centre - Expansion and Redevelopment	2025 - 2027	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -	0%	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -
5.4.14	Land for Year-Round Racquet Facility and Clubhouse	2025 - 2025	\$ 2,200,000	\$ -	\$ 2,200,000	\$ -	0%	\$ 2,200,000	\$ -	\$ 2,200,000	\$ -
5.4.15	Year-Round Racquet Facility and Clubhouse	2026 - 2027	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -	0%	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -
5.4.16	Land for Urban Recreational Facility	2024 - 2026	\$ 24,200,000	\$ -	\$ 24,200,000	\$ -	0%	\$ 24,200,000	\$ -	\$ 24,200,000	\$ -
5.4.17	Indoor Bocce Facility - Land Acquisition and Construction	2025 - 2027	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	0%	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
5.4.18	Domed Sports Facility - Construction	2026 - 2028	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -	0%	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -
5.4.19	Land for Year-Round Sport Facility for Outdoor Sports	2024 - 2026	\$ 6,600,000	\$ -	\$ 6,600,000	\$ -	0%	\$ 6,600,000	\$ -	\$ 6,600,000	\$ -
5.4.20	Land for Alternative Sports Facility	2024 - 2026	\$ 8,800,000	\$ -	\$ 8,800,000	\$ -	0%	\$ 8,800,000	\$ -	\$ 8,800,000	\$ -
5.4.21	Greenbriar Community Centre - Expansion	2025 - 2025	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	0%	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -
5.4.22	Urban Recreational Facility	2025 - 2027	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -	0%	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -
5.4.23	East Brampton Community Centre	2027 - 2029	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -	0%	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -
5.4.24	Year-Round Sport Facility for Outdoor Sports	2028 - 2030	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -	0%	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -
5.4.25	Indoor Alternative Sports Facility	2026 - 2028	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -	0%	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -
5.4.26	North West Brampton Community Centre (RPA 'A') - Land Acquisition	2028 - 2028	\$ 66,000,000	\$ -	\$ 66,000,000	\$ -	0%	\$ 66,000,000	\$ -	\$ -	\$ 66,000,000
	Subtotal Buildings, Land & Furnishings		\$ 472,622,000	\$ -	\$ 472,622,000	\$ 325,000		\$ 472,297,000	\$ 818,439	\$ 399,171,684	\$ 72,306,876

APPENDIX B.5  
TABLE 2

CITY OF BRAMPTON  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
RECREATION

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	Available DC Reserves	DC Eligible Costs	
						Replacement and BTE Share	Replacement and BTE Share			2024-2033	Other Dev. Related
<b>5.5 New Projects</b>											
5.5.1	North West Brampton Community Centre (RPA 'A') - Design and Construction	2029 - 2031	\$ 130,000,000	\$ -	\$ 130,000,000	\$ -	0%	\$ 130,000,000	\$ -	\$ -	\$ 130,000,000
5.5.2	Land for cricket tournament site	2026 - 2026	\$ 88,000,000	\$ -	\$ 88,000,000	\$ -	0%	\$ 88,000,000	\$ -	\$ 88,000,000	\$ -
5.5.3	Cricket tournament site construction	2027 - 2028	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -	0%	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -
5.5.4	Expansion and Revitalization of Single Pad and/or Aquatics Community Centre	2027 - 2029	\$ 30,000,000	\$ -	\$ 30,000,000	\$ -	0%	\$ 30,000,000	\$ -	\$ 30,000,000	\$ -
5.5.5	Expansion of Curling arena	2026 - 2028	\$ 14,000,000	\$ -	\$ 14,000,000	\$ -	0%	\$ 14,000,000	\$ -	\$ 14,000,000	\$ -
5.5.6	PDSB Joint-Use Cricket Project	2025 - 2025	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	0%	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
5.5.7	PDSB Joint-Use Cricket Project	2026 - 2026	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	0%	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
5.5.8	Kabaddi Field/Stadium - Construction	2024 - 2025	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	0%	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -
	Subtotal New Projects		\$ 286,000,000	\$ 4,000,000	\$ 282,000,000	\$ -		\$ 282,000,000	\$ -	\$ 152,000,000	\$ 130,000,000
<b>5.6 Cost of Delivering Development-Related Capital Program</b>		2024 - 2033	\$ 2,047,339	\$ -	\$ 2,047,339	\$ -	0%	\$ 2,047,339	\$ -	\$ 2,047,339	\$ -
<b>TOTAL RECREATION</b>			<b>\$ 956,027,239</b>	<b>\$ 4,000,000</b>	<b>\$ 952,027,239</b>	<b>\$ 29,205,859</b>		<b>\$ 922,821,380</b>	<b>\$ 12,668,439</b>	<b>\$ 598,210,550</b>	<b>\$ 311,942,390</b>

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	100%	\$598,210,550
10 Year Growth in Population in New Units		177,243
Unadjusted Development Charge Per Capita (\$)		<b>\$3,375.09</b>
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	0%	\$ -
10 Year Growth in Square Meters		3,716,986
Unadjusted Development Charge Per Sq.M (\$)		<b>\$0.00</b>

2024 - 2033 Net Funding Envelope for Parks & Recreation	\$ 598,210,550
Reserve Fund Balance	\$ 12,668,439

APPENDIX B.5  
TABLE 3

**CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
RECREATION SERVICES  
RESIDENTIAL DEVELOPMENT CHARGE**

<b>RECREATION SERVICES</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>TOTAL</b>
OPENING CASH BALANCE (\$000)	\$12,668.4	(\$39,506.4)	(\$27,138.8)	(\$119,972.3)	(\$192,471.8)	(\$208,747.5)	(\$191,462.7)	(\$144,432.8)	(\$76,505.1)	(\$39,832.6)	
<b>2024-2033 RESIDENTIAL FUNDING REQUIREMENTS</b>											
- Recreation Services: Prior Growth	\$12,668.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	<b>\$12,668.4</b>
- Recreation Services: Non Inflated	\$117,068.3	\$66,553.5	\$168,083.8	\$121,650.0	\$67,581.4	\$38,121.4	\$14,788.1	\$1,454.7	\$1,454.7	\$1,454.7	<b>\$598,210.6</b>
- Recreation Services: Inflated	\$129,736.7	\$67,884.5	\$174,874.3	\$129,095.9	\$73,152.3	\$42,089.1	\$16,653.8	\$1,671.0	\$1,704.5	\$1,738.5	<b>\$638,600.7</b>
<b>NEW RESIDENTIAL DEVELOPMENT</b>											
- Population Growth in New Units	22,013	22,584	23,166	17,159	17,510	17,864	18,227	18,605	10,020	10,095	<b>177,243</b>
<b>REVENUE</b>											
- DC Receipts: Inflated	\$78,526.8	\$82,174.9	\$85,978.0	\$64,958.7	\$67,614.8	\$70,360.3	\$73,224.1	\$76,237.6	\$41,881.7	\$43,039.2	<b>\$683,996.1</b>
<b>INTEREST</b>											
- Interest on Opening Balance	\$443.4	(\$2,172.8)	(\$1,492.6)	(\$6,598.5)	(\$10,585.9)	(\$11,481.1)	(\$10,530.4)	(\$7,943.8)	(\$4,207.8)	(\$2,190.8)	<b>(\$56,760.4)</b>
- Interest on In-year Transactions	(\$1,408.3)	\$250.1	(\$2,444.6)	(\$1,763.8)	(\$152.3)	\$494.7	\$990.0	\$1,304.9	\$703.1	\$722.8	<b>(\$1,303.4)</b>
<b>TOTAL REVENUE</b>	<b>\$77,561.9</b>	<b>\$80,252.1</b>	<b>\$82,040.8</b>	<b>\$56,596.5</b>	<b>\$56,876.6</b>	<b>\$59,373.9</b>	<b>\$63,683.7</b>	<b>\$69,598.7</b>	<b>\$38,377.0</b>	<b>\$41,571.1</b>	<b>\$625,932.3</b>
CLOSING CASH BALANCE	(\$39,506.4)	(\$27,138.8)	(\$119,972.3)	(\$192,471.8)	(\$208,747.5)	(\$191,462.7)	(\$144,432.8)	(\$76,505.1)	(\$39,832.6)	\$0.0	

<b>2024 Adjusted Charge Per Capita</b>	<b>\$3,567.33</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	100.0%
Non-Residential Sector	0.0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

**Appendix B.6**  
**Services Related to a Highway:**  
**Public Works**

# Services Related to a Highway: Public Works

This appendix covers the yards and fleet components of the City’s operations. The Public Works Department operates from several works facilities located throughout the City to provide repair and maintenance services for roads, sidewalks, streetlights and other infrastructure. Information regarding Roads & Related infrastructure can be found in Appendix D. Only engineering related fleet and equipment are included in this service. The capital costs associated with Public Works functions are accounted for in this section. Public Works is considered to be a service related to a highway as stated in s.5 of the Development Charges Act. This section deals with the capital infrastructure and the individual components included in the of Services Related to a Highway: Public Works. The analysis is set out in the tables which follow.

- Table B.6-1      Historical Service Levels and Calculation of 15-Year Average Service Level
- Table B.6-2      2024-2033 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
- Table B.6-3      Cash Flow Analysis

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

The Public Works Department operates out of two primary locations: Williams Parkway Works Operation Centre and Sandalwood Yard. The current inventory of capital assets for Public Works includes building space, salt domes and sheds with a total replacement value of \$95.04 million. The 55.23 acres of land associated with the Public Works yards is valued at \$154.64 million. Furniture and equipment, excluding computers, totals \$13.03 million. All of the City’s vehicles are split between Studies, Recreation and Public Works. In 2023,

Public Works' share has 266 vehicles and related equipment (including rentals) that add an additional \$42.13 million to the value of the capital assets.

The total replacement value of the Public Works and Fleet capital infrastructure is estimated to be \$249.14 million, before service level adjustments (\$276.99 million after adjustments). The 15-year historical average service level is \$346.35 per capita and employment and this, multiplied by the 10-year forecast net population and employment growth (200,899), results in a 10-year maximum allowable of \$69.58 million. It should be noted that \$10.83 per capita & employee has been deducted from the average service level for the negative reserve fund balance.

Table 1 provides a summary of the level of service and the calculation of the 10-year funding envelope from 2024 to 2033. The calculation of the maximum allowable funding envelope is summarized as follows:

**2033 Funding Envelope Calculation**

15-Year Average Service Level (2009 – 2023)	\$346.35
Net Pop. & Employment Growth (2024 – 2033)	200,899
<b>Maximum Allowable Funding Envelope</b>	<b>\$69,581,327</b>

**B. Development-Related Capital Program**

The first project in the Public Works capital program is for the recovery of the negative reserve fund balance. The negative DC reserve fund balance for Public Works services amounts to \$27.84 million and this full amount is brought forward for recovery through development charges.

The capital program also provides for the construction of two new facilities/yards (75,000 sq.ft. each) and associated land for a combined gross cost of \$72.60 million. A provision for street sweeper acquisitions, and additional fleet and equipment adds \$24.00 million to the capital program. Finally, a provision for the delivery of the development-related capital program adds \$238,140 to the gross program cost.

The ten-year capital forecast for Public Works totals \$124.68 million. No government grants or subsidies or replacement shares are anticipated to offset the cost of the program. Furthermore \$55.10 million of the project costs have been removed from the development charge rate calculation as these costs exceeded the maximum funding envelope, these costs will be considered for recovery in future DC Studies and for potential funding from Community Benefit Charge revenues.

The costs are allocated 77%, or \$53.58 million, against residential development, and 23%, or \$16.00 million against non-residential development. The allocation between residential and non-residential development is based on shares of forecasted growth. The resulting unadjusted development charge is \$302.28 per capita for residential, and \$4.31 per square metre for non-residential.

### C. Cash Flow Analysis

The current balance in the Public Works development charge reserve fund is in a negative of \$27.84 million and that is included as the opening balance of the cash flow analysis.

After cash flow and reserve fund analysis, the residential calculated charge increases to \$328.41 per capita, and the non-residential charge increases to \$4.57 per square metre for Public Works. This is a reflection of the timing of the capital program and development charges revenues.

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

PUBLIC WORKS SUMMARY						
15-year Hist. Service Level per pop & emp	2024 - 2033		Unadjusted		Adjusted	
	Development-Related Total	Capital Program Net DC Recoverable	Development Charge \$/capita	\$/sq.m	Development Charge \$/capita	\$/sq.m
\$346.35	\$124,681,995	\$69,581,327	\$302.28	\$4.31	<b>\$328.41</b>	<b>\$4.57</b>



APPENDIX B.6  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
PUBLIC WORKS

BUILDINGS (\$000) Facility Name	# of Square Feet															UNIT COST (\$/sq.ft)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
<b>Old Williams Parkway Works Yard</b>																
Williams Parkway East Storage Shed	4,000	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	\$87
Williams Parkway Salt Dome	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	-	-	-	-	-	-	\$146
Williams Parkway Sand Dome	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	-	-	-	-	-	-	\$146
Williams Parkway South Storage Shed	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	-	-	-	-	-	\$87
Williams Parkway Vehicle Wash	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	-	-	-	-	-	-	\$452
Williams Parkway Works Operation Centre	62,273	62,273	62,273	62,273	62,273	62,273	62,273	62,273	62,273	-	-	-	-	-	-	\$466
<b>New Williams Parkway Operations Centre</b>																
Williams Parkway Administrative Building	-	-	-	-	-	-	-	-	38,513	38,513	38,513	38,513	38,513	38,513	38,513	\$501
Williams Parkway Operations Building	-	-	-	-	-	-	-	-	82,452	82,452	82,452	82,452	82,452	82,452	82,452	\$490
Williams Parkway Sand Salt Storage Building	-	-	-	-	-	-	-	-	63,560	63,560	63,560	63,560	63,560	63,560	63,560	\$172
Williams Parkway Truck Wash Building	-	-	-	-	-	-	-	-	3,605	3,605	3,605	3,605	3,605	3,605	3,605	\$713
<b>Old Sandalwood Parkway Works Yard</b>																
Sandalwood Yard	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,011
Sandalwood Salt Dome (old)	11,300	11,300	-	-	-	-	-	-	-	-	-	-	-	-	-	\$83
Sandalwood Sand Dome (old)	11,300	11,300	-	-	-	-	-	-	-	-	-	-	-	-	-	\$83
Sandalwood Yard Storage Bays Building (old)	4,424	4,424	-	-	-	-	-	-	-	-	-	-	-	-	-	\$60
<b>New Sandalwood Parkway Works Yard</b>																
Sandalwood Fabric Building	-	-	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915	1,915	\$83
Sandalwood Pole Barn Phase-2	-	-	12,486	12,486	12,486	12,486	12,486	12,486	12,486	12,486	12,486	12,486	12,486	12,486	12,486	\$150
Sandalwood Pole Barn Phase-3	-	-	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	\$1,384
Sandalwood Sand & Salt Storage and Garage Building	-	-	41,506	41,506	41,506	41,506	41,506	41,506	41,506	41,506	41,506	41,506	41,506	41,506	41,506	\$259
Sandalwood Works Administration Building	-	-	8,019	8,019	8,019	8,019	8,019	8,019	8,019	8,019	8,019	8,019	8,019	8,019	8,019	\$506
Sandalwood Yard Storage Bays Building	-	-	4,424	4,424	4,424	4,424	4,424	4,424	4,424	4,424	4,424	4,424	4,424	4,424	4,424	\$334
<b>Total (sq. ft.)</b>	<b>116,847</b>	<b>116,847</b>	<b>158,695</b>	<b>154,695</b>	<b>154,695</b>	<b>154,695</b>	<b>154,695</b>	<b>154,695</b>	<b>259,002</b>	<b>259,002</b>	<b>259,002</b>	<b>259,002</b>	<b>259,002</b>	<b>259,002</b>	<b>259,002</b>	
<b>Total (\$000)</b>	<b>\$41,041.0</b>	<b>\$41,041.0</b>	<b>\$54,697.3</b>	<b>\$54,347.7</b>	<b>\$54,347.7</b>	<b>\$54,347.7</b>	<b>\$54,347.7</b>	<b>\$54,347.7</b>	<b>\$95,036.0</b>	<b>\$95,036.0</b>	<b>\$95,036.0</b>	<b>\$95,036.0</b>	<b>\$95,036.0</b>	<b>\$95,036.0</b>	<b>\$95,036.0</b>	

LAND Facility Name	# of Acres															UNIT COST (\$/acre)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Williams Parkway Operations Centre	45.12	45.12	45.12	45.12	45.12	45.12	45.12	45.12	45.12	45.12	45.12	45.12	45.12	45.12	45.12	\$2,800,000
Sandalwood Parkway Works Yard	10.11	10.11	10.11	10.11	10.11	10.11	10.11	10.11	10.11	10.11	10.11	10.11	10.11	10.11	10.11	\$2,800,000
<b>Total (acres)</b>	<b>55.23</b>	<b>55.23</b>	<b>55.23</b>	<b>55.23</b>	<b>55.23</b>	<b>55.23</b>	<b>55.23</b>	<b>55.23</b>	<b>55.23</b>	<b>55.23</b>	<b>55.23</b>	<b>55.23</b>	<b>55.23</b>	<b>55.23</b>	<b>55.23</b>	
<b>Total (\$000)</b>	<b>\$154,644.0</b>	<b>\$154,644.0</b>	<b>\$154,644.0</b>	<b>\$154,644.0</b>	<b>\$154,644.0</b>	<b>\$154,644.0</b>	<b>\$154,644.0</b>	<b>\$154,644.0</b>	<b>\$154,644.0</b>	<b>\$154,644.0</b>	<b>\$154,644.0</b>	<b>\$154,644.0</b>	<b>\$154,644.0</b>	<b>\$154,644.0</b>	<b>\$154,644.0</b>	



APPENDIX B.6  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
PUBLIC WORKS

FURNITURE AND EQUIPMENT (excluding computers) Facility Name	Total Value of Furniture and Equipment (\$000)															UNIT COST (\$/item)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
<b>Old Williams Parkway Works Yard</b>																
Williams Parkway East Storage Shed	\$136.00	\$136.00	\$136.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34
Williams Parkway South Storage Shed	\$315.00	\$315.00	\$315.00	\$315.00	\$315.00	\$315.00	\$315.00	\$315.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35
Williams Parkway Vehicle Wash	\$1,638.00	\$1,638.00	\$1,638.00	\$1,638.00	\$1,638.00	\$1,638.00	\$1,638.00	\$1,638.00	\$1,638.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$182
Williams Parkway Works Operation Centre	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20
<b>New Williams Parkway Operations Centre</b>																
Williams Parkway Administrative Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25
Williams Parkway Operations Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$770.26	\$770.26	\$770.26	\$770.26	\$770.26	\$770.26	\$20
Williams Parkway Sand Salt Storage Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19.79	\$19.79	\$19.79	\$19.79	\$19.79	\$19.79	\$0.24
Williams Parkway Truck Wash Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,567.92	\$11,567.92	\$11,567.92	\$11,567.92	\$11,567.92	\$11,567.92	\$11,567.92	\$182
<b>Old Sandalwood Parkway Works Yard</b>																
Sandalwood Yard	\$16.00	\$16.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8
Sandalwood Yard - Storage Building	\$2.71	\$2.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.24
<b>New Sandalwood Parkway Works Yard</b>																
Sandalwood Fabric Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.24
Sandalwood Pole Barn Phase-2	\$0.00	\$0.00	\$0.46	\$0.46	\$0.46	\$0.46	\$0.46	\$0.46	\$0.46	\$0.46	\$0.46	\$0.46	\$0.46	\$0.46	\$0.46	\$0.24
Sandalwood Pole Barn Phase-3	\$0.00	\$0.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$0.24
Sandalwood Sand & Salt Storage and Garage Building	\$0.00	\$0.00	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61	\$0.24
Sandalwood Works Administration Building	\$0.00	\$0.00	\$664.10	\$664.10	\$664.10	\$664.10	\$664.10	\$664.10	\$664.10	\$664.10	\$664.10	\$664.10	\$664.10	\$664.10	\$664.10	\$16
<b>Total (\$000)</b>	<b>\$2,147.7</b>	<b>\$2,147.7</b>	<b>\$2,797.2</b>	<b>\$2,661.2</b>	<b>\$2,661.2</b>	<b>\$2,661.2</b>	<b>\$2,661.2</b>	<b>\$2,661.2</b>	<b>\$2,661.2</b>	<b>\$13,026.1</b>	<b>\$13,026.1</b>	<b>\$13,026.1</b>	<b>\$13,026.1</b>	<b>\$13,026.1</b>	<b>\$13,026.1</b>	<b>\$13,026.1</b>

APPENDIX B.6  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
PUBLIC WORKS

FLEET & MAINTENANCE EQUIPMENT (#) City-Owned Items	# of Vehicles or Pieces of Equipment															UNIT COST (\$/Item)	Allocation to Public Works
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
(A) Cars, Station Wagons	30	31	31	28	23	15	13	13	2	2	2	3	2	2	2	\$62,300	30%
(B) Compact Pickups	6	5	5	4	3	3	3	3	3	3	2	2	2	3	2	\$81,780	0%
(C) Compact SUVs (2X4 & 4X4)	91	91	84	125	123	108	104	103	113	118	117	147	150	148	150	\$58,830	15%
(D) 3/4 & 1 Ton Pickups	38	36	36	36	36	33	13	11	8	6	-	8	7	8	7	\$157,040	0%
(E) 3/4 & 1 Ton 4X4 Pickups	50	60	58	79	76	105	128	126	131	133	111	138	126	145	137	\$157,040	18%
(F) Compact Vans	7	7	9	8	8	17	17	17	17	7	6	6	6	6	6	\$73,510	35%
(G) 3/4 & 1 Ton Vans	9	10	12	12	10	10	10	10	10	11	13	12	12	12	12	\$135,660	34%
(H) 1 - 7.5 Ton S Axle, Dual Axle Dump, Flat Bed	46	48	47	49	50	54	54	54	55	59	40	63	55	58	57	\$188,790	38%
(I) 7.5 - 20 Ton S Axle, D WheelDump, Flat Bed, Tanker	40	34	37	39	37	37	37	36	36	36	33	33	33	34	33	\$472,170	82%
(J) 20 - 34 Ton Tandem Axle Dumps, Flusher, Flat Bed	15	15	14	14	14	14	14	14	14	14	14	14	14	14	14	\$565,640	81%
(L) 7.5 - 20 Ton Spec Vehicle, Buck, Crane, Bodyinterch	2	2	2	2	2	2	2	3	3	3	6	6	6	6	6	\$274,010	0%
(N) Trailer	47	54	68	69	69	68	68	68	68	67	73	73	76	76	78	\$319,940	16%
(O) ICE RESURFACERS	20	19	20	20	20	21	21	21	21	22	18	24	23	22	22	\$139,010	21%
(P) Loader Backhoe Combinations and Excavators	5	5	5	6	6	6	8	7	6	6	6	6	6	6	6	\$319,810	45%
(Q) Front End Loaders Rubber Tire and Crawler	8	8	8	8	8	10	10	10	10	10	9	9	10	9	9	\$352,650	59%
(R) Graders	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	0%
(S) Street Sweepers Mechanical And Vacuum	7	6	6	5	5	4	4	4	4	-	-	-	-	-	-	\$0	0%
(T) Tractors Farm Type All Sizes	25	25	25	23	26	27	28	28	28	28	35	23	29	27	37	\$171,970	12%
(U) Sidewalk Plows and Skid Steer Loaders	7	6	7	7	7	7	7	7	8	9	14	14	15	16	16	\$132,340	45%
(V) FLEET SMALL MOTORS & EQUIPMENT (Parks)	1	-	-	-	-	-	-	-	-	242	329	242	245	251	245	\$8,920	3%
(W) Turf Equipment Mowers, Trimmers, Gators	68	65	65	68	68	116	116	116	124	124	88	84	86	86	89	\$39,050	5%
(X) Asphrollers, Grinders, Hotbx, Con/Asphsaw, Tamper	8	9	11	12	12	13	13	13	13	13	11	11	11	11	15	\$30,830	90%
(Y) Rd Maint Eqp, Signbrds, Stmr, Leafloadrs, Compres	13	8	8	10	11	12	12	12	12	11	13	12	12	12	12	\$14,750	100%
(Z) Specialty Equipment Not Classified	56	56	69	68	72	89	96	89	89	85	57	68	62	78	72	\$51,730	51%
<b>Total (#)</b>	<b>600</b>	<b>600</b>	<b>627</b>	<b>692</b>	<b>686</b>	<b>771</b>	<b>778</b>	<b>765</b>	<b>775</b>	<b>1,009</b>	<b>997</b>	<b>998</b>	<b>988</b>	<b>1,030</b>	<b>1,027</b>		
<b>Sub-total Public Works Share Only (#)</b>	<b>177</b>	<b>171</b>	<b>184</b>	<b>198</b>	<b>197</b>	<b>217</b>	<b>224</b>	<b>219</b>	<b>219</b>	<b>222</b>	<b>197</b>	<b>218</b>	<b>212</b>	<b>225</b>	<b>224</b>		
<b>Total (\$000)</b>	<b>\$79,751.9</b>	<b>\$78,445.2</b>	<b>\$80,238.3</b>	<b>\$87,060.5</b>	<b>\$85,789.2</b>	<b>\$93,692.8</b>	<b>\$94,977.7</b>	<b>\$93,410.7</b>	<b>\$93,941.5</b>	<b>\$96,568.7</b>	<b>\$87,079.4</b>	<b>\$97,001.9</b>	<b>\$94,829.4</b>	<b>\$99,150.8</b>	<b>\$98,770.5</b>		
<b>Sub-total Public Works Share Only (\$000)</b>	<b>\$34,088.1</b>	<b>\$33,126.9</b>	<b>\$33,776.2</b>	<b>\$36,615.1</b>	<b>\$35,879.4</b>	<b>\$38,157.6</b>	<b>\$39,512.9</b>	<b>\$38,820.8</b>	<b>\$38,915.2</b>	<b>\$39,099.3</b>	<b>\$35,510.2</b>	<b>\$38,836.9</b>	<b>\$38,143.2</b>	<b>\$39,678.1</b>	<b>\$39,538.0</b>		

FLEET & MAINTENANCE EQUIPMENT (#) Rented Items	# of Vehicles or Pieces of Equipment															UNIT COST (\$/Item)	% of Year Rented
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
(A) Cars, Station Wagons	6	6	6	5	6	6	11	6	6	6	6	6	6	6	8	\$62,300	33%
(B) Compact Pickups	68	22	47	30	17	6	7	16	8	9	6	6	6	6	6	\$81,780	52%
(C) Compact SUVs (2X4 & 4X4)	-	46	14	14	30	-	-	-	-	-	-	-	50	1	1	\$58,830	55%
(D) 3/4 & 1 Ton Pickups	-	-	2	27	-	-	-	-	-	-	-	-	-	-	-	\$157,040	43%
(E) 3/4 & 1 Ton 4X4 Pickups	-	-	-	-	20	35	29	49	52	63	23	43	43	25	25	\$157,040	48%
(P) Loader Backhoe Combinations and Excavators	12	9	9	6	4	2	2	2	2	2	2	2	2	2	2	\$319,810	39%
<b>Sub-total (#)</b>	<b>86</b>	<b>83</b>	<b>78</b>	<b>82</b>	<b>77</b>	<b>49</b>	<b>49</b>	<b>73</b>	<b>68</b>	<b>80</b>	<b>37</b>	<b>57</b>	<b>107</b>	<b>40</b>	<b>42</b>		
<b>Sub-total City's Share (\$000)</b>	<b>\$4,518.3</b>	<b>\$3,674.7</b>	<b>\$3,837.5</b>	<b>\$4,406.4</b>	<b>\$3,825.6</b>	<b>\$3,267.3</b>	<b>\$2,960.4</b>	<b>\$4,747.9</b>	<b>\$4,633.8</b>	<b>\$5,505.5</b>	<b>\$2,362.8</b>	<b>\$3,870.4</b>	<b>\$5,488.2</b>	<b>\$2,545.9</b>	<b>\$2,587.0</b>		



APPENDIX B.6  
TABLE 1

CITY OF BRAMPTON  
CALCULATION OF SERVICE LEVELS  
PUBLIC WORKS

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	485,808	504,495	523,900	536,801	550,019	563,563	577,440	591,659	604,090	616,782	629,740	642,971	656,480	676,453	697,034
Historical Employment	155,914	159,165	162,490	165,428	168,439	171,527	174,693	177,941	181,361	184,873	188,479	192,183	195,990	202,933	210,124
Total Historical Population & Employment	641,723	663,660	686,390	702,229	718,458	735,090	752,133	769,600	785,451	801,654	818,219	835,154	852,470	879,386	907,158

INVENTORY SUMMARY (\$000)

Buildings	\$41,041.0	\$41,041.0	\$54,697.3	\$54,347.7	\$54,347.7	\$54,347.7	\$54,347.7	\$54,347.7	\$95,036.0	\$95,036.0	\$95,036.0	\$95,036.0	\$95,036.0	\$95,036.0	\$95,036.0
Land	\$154,644.0	\$154,644.0	\$154,644.0	\$154,644.0	\$154,644.0	\$154,644.0	\$154,644.0	\$154,644.0	\$154,644.0	\$154,644.0	\$154,644.0	\$154,644.0	\$154,644.0	\$154,644.0	\$154,644.0
Furniture	\$2,147.7	\$2,147.7	\$2,797.2	\$2,661.2	\$2,661.2	\$2,661.2	\$2,661.2	\$2,661.2	\$13,026.1	\$13,026.1	\$13,026.1	\$13,026.1	\$13,026.1	\$13,026.1	\$13,026.1
Fleet	\$38,606.4	\$36,801.7	\$37,613.7	\$41,021.5	\$39,705.0	\$41,424.9	\$42,473.3	\$43,568.6	\$43,549.0	\$44,604.8	\$37,873.0	\$42,707.2	\$43,631.3	\$42,224.0	\$42,125.0
Service Level Adjustment for Negative DC Reserve Balance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$27,843.9)	(\$27,843.9)	(\$27,843.9)	(\$27,843.9)	(\$27,843.9)
<b>Total (\$000)</b>	<b>\$236,439.1</b>	<b>\$234,634.4</b>	<b>\$249,752.2</b>	<b>\$252,674.3</b>	<b>\$251,357.8</b>	<b>\$253,077.7</b>	<b>\$254,126.1</b>	<b>\$255,221.5</b>	<b>\$306,255.1</b>	<b>\$307,310.9</b>	<b>\$272,735.2</b>	<b>\$277,569.5</b>	<b>\$278,493.6</b>	<b>\$277,086.3</b>	<b>\$276,987.3</b>

Average  
Service  
Level

SERVICE LEVEL (\$/population & employment)

Buildings	\$63.95	\$61.84	\$79.69	\$77.39	\$75.64	\$73.93	\$72.26	\$70.62	\$121.00	\$118.55	\$116.15	\$113.79	\$111.48	\$108.07	\$104.76	\$91.28
Land	\$240.98	\$233.02	\$225.30	\$220.22	\$215.24	\$210.37	\$205.61	\$200.94	\$196.89	\$192.91	\$189.00	\$185.17	\$181.41	\$175.85	\$170.47	\$202.89
Furniture	\$3.35	\$3.24	\$4.08	\$3.79	\$3.70	\$3.62	\$3.54	\$3.46	\$16.58	\$16.25	\$15.92	\$15.60	\$15.28	\$14.81	\$14.36	\$9.17
Fleet	\$60.16	\$55.45	\$54.80	\$58.42	\$55.26	\$56.35	\$56.47	\$56.61	\$55.44	\$55.64	\$46.29	\$51.14	\$51.18	\$48.02	\$46.44	\$53.84
Service Level Adjustment for Negative DC Reserve Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$34.03)	(\$33.34)	(\$32.66)	(\$31.66)	(\$30.69)	(\$10.83)
<b>Total (\$/pop &amp; employee)</b>	<b>\$368.44</b>	<b>\$353.55</b>	<b>\$363.86</b>	<b>\$359.82</b>	<b>\$349.86</b>	<b>\$344.28</b>	<b>\$337.87</b>	<b>\$331.63</b>	<b>\$389.91</b>	<b>\$383.35</b>	<b>\$333.33</b>	<b>\$332.36</b>	<b>\$326.69</b>	<b>\$315.09</b>	<b>\$305.34</b>	<b>\$346.35</b>

CITY OF BRAMPTON  
CALCULATION OF MAXIMUM ALLOWABLE  
PUBLIC WORKS

<b>2033 Funding Envelope Calculation</b>	
15 Year Average Service Level 2009 - 2023	\$346.35
Net Population & Employment Growth 2024 - 2033	200,899
<b>Maximum Allowable Funding Envelope</b>	<b>\$69,581,327</b>

APPENDIX B.6  
TABLE 2

CITY OF BRAMPTON  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
PUBLIC WORKS

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	DC Eligible Costs		
						Replacement and BTE Share	Replacement and BTE Share		Available DC Reserves	2024-2033	Other Dev. Related
<b>6.0 PUBLIC WORKS</b>											
6.1	Recovery of Negative Reserve Fund Balance	2024 - 2024	\$ 27,843,857	\$ -	\$ 27,843,857	\$ -	0%	\$ 27,843,857	\$ -	\$ 27,843,857	\$ -
6.2	<b>Buildings, Land &amp; Equipment</b>										
6.2.1	New Facility/Yard (75,000 sq.ft)	2028 - 2028	\$ 29,300,000	\$ -	\$ 29,300,000	\$ -	0%	\$ 29,300,000	\$ -	\$ 17,499,332	\$ 11,800,668
6.2.2	New Facility/Yard (75,000 sq.ft)	2029 - 2029	\$ 29,300,000	\$ -	\$ 29,300,000	\$ -	0%	\$ 29,300,000	\$ -	\$ -	\$ 29,300,000
6.2.4	Land - 5 acres	2026 - 2026	\$ 14,000,000	\$ -	\$ 14,000,000	\$ -	0%	\$ 14,000,000	\$ -	\$ -	\$ 14,000,000
	Subtotal Buildings, Land & Equipment		\$ 72,600,000	\$ -	\$ 72,600,000	\$ -		\$ 72,600,000	\$ -	\$ 17,499,332	\$ 55,100,668
6.3	<b>Equipment</b>										
6.3.1	Street Sweeper Acquisitions (capital equivalent to new contract)	2025 - 2025	\$ 13,000,000	\$ -	\$ 13,000,000	\$ -	0%	\$ 13,000,000	\$ -	\$ 13,000,000	\$ -
6.3.2	Additional Fleet and Equipment Acquisitions	2024 - 2033	\$ 11,000,000	\$ -	\$ 11,000,000	\$ -	0%	\$ 11,000,000	\$ -	\$ 11,000,000	\$ -
	Subtotal Equipment		\$ 24,000,000	\$ -	\$ 24,000,000	\$ -		\$ 24,000,000	\$ -	\$ 24,000,000	\$ -
6.4	<b>Cost of Delivering Development-Related Capital Program</b>	2024 - 2033	\$ 238,138	\$ -	\$ 238,138	\$ -	0%	\$ 238,138	\$ -	\$ 238,138	\$ -
<b>TOTAL PUBLIC WORKS</b>			<b>\$ 124,681,995</b>	<b>\$ -</b>	<b>\$ 124,681,995</b>	<b>\$ -</b>		<b>\$ 124,681,995</b>	<b>\$ -</b>	<b>\$ 69,581,327</b>	<b>\$ 55,100,668</b>

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	77%	\$53,577,622
10 Year Growth in Population in New Units		177,243
Unadjusted Development Charge Per Capita (\$)		<b>\$302.28</b>
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	23%	\$ 16,003,705
10 Year Growth in Square Meters		3,716,986
Unadjusted Development Charge Per Sq.M (\$)		<b>\$4.31</b>

2024 - 2033 Net Funding Envelope for Public Works	\$ 69,581,327
Reserve Fund Balance	\$ (27,843,857)

APPENDIX B.6  
TABLE 3

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
PUBLIC WORKS  
RESIDENTIAL DEVELOPMENT CHARGE

PUBLIC WORKS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE (\$000)	(\$21,439.8)	(\$16,143.8)	(\$20,656.6)	(\$14,655.2)	(\$10,310.9)	(\$20,431.0)	(\$15,936.1)	(\$10,945.2)	(\$5,417.4)	(\$2,823.9)	
2024-2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Public Works: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Public Works: Non Inflated	\$865.3	\$10,875.3	\$865.3	\$865.3	\$14,339.8	\$865.3	\$865.3	\$865.3	\$865.3	\$865.3	\$32,137.9
- Public Works: Inflated	\$865.3	\$11,092.8	\$900.3	\$918.3	\$15,521.9	\$955.4	\$974.5	\$994.0	\$1,013.9	\$1,034.2	\$34,270.6
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	22,013	22,584	23,166	17,159	17,510	17,864	18,227	18,605	10,020	10,095	177,243
REVENUE											
- DC Receipts: Inflated	\$7,229.1	\$7,565.0	\$7,915.1	\$5,980.1	\$6,224.6	\$6,477.3	\$6,741.0	\$7,018.4	\$3,855.6	\$3,962.2	\$62,968.2
INTEREST											
- Interest on Opening Balance	(\$1,179.2)	(\$887.9)	(\$1,136.1)	(\$806.0)	(\$567.1)	(\$1,123.7)	(\$876.5)	(\$602.0)	(\$298.0)	(\$155.3)	(\$7,631.8)
- Interest on In-year Transactions	\$111.4	(\$97.0)	\$122.8	\$88.6	(\$255.7)	\$96.6	\$100.9	\$105.4	\$49.7	\$51.2	\$374.0
TOTAL REVENUE	\$6,161.3	\$6,580.0	\$6,901.7	\$5,262.6	\$5,401.8	\$5,450.3	\$5,965.4	\$6,521.8	\$3,607.4	\$3,858.1	\$55,710.4
CLOSING CASH BALANCE	(\$16,143.8)	(\$20,656.6)	(\$14,655.2)	(\$10,310.9)	(\$20,431.0)	(\$15,936.1)	(\$10,945.2)	(\$5,417.4)	(\$2,823.9)	(\$0.0)	

<b>2024 Adjusted Charge Per Capita</b>	<b>\$328.41</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	77.0%
Non-Residential Sector	23.0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX B.6  
TABLE 3

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
PUBLIC WORKS  
NON-RESIDENTIAL DEVELOPMENT CHARGE

PUBLIC WORKS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE (\$000)	(\$6,404.1)	(\$3,990.6)	(\$4,387.5)	(\$1,530.7)	(\$668.0)	(\$4,181.4)	(\$3,375.9)	(\$2,478.5)	(\$1,481.9)	(\$776.7)	
2024-2033 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Public Works: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Public Works: Non Inflated	\$258.5	\$3,248.5	\$258.5	\$258.5	\$4,283.3	\$258.5	\$258.5	\$258.5	\$258.5	\$258.5	\$9,599.6
- Public Works: Inflated	\$258.5	\$3,313.4	\$268.9	\$274.3	\$4,636.4	\$285.4	\$291.1	\$296.9	\$302.8	\$308.9	\$10,236.7
NEW NON-RESIDENTIAL DEVELOPMENT											
- Square Meters in New Buildings	650,989	673,392	696,568	248,306	253,135	258,109	263,234	268,516	200,834	203,904	3,716,986
REVENUE											
- DC Receipts: Inflated	\$2,976.7	\$3,140.7	\$3,313.8	\$1,204.9	\$1,252.9	\$1,303.0	\$1,355.5	\$1,410.4	\$1,076.0	\$1,114.3	\$18,148.0
INTEREST											
- Interest on Opening Balance	(\$352.2)	(\$219.5)	(\$241.3)	(\$84.2)	(\$36.7)	(\$230.0)	(\$185.7)	(\$136.3)	(\$81.5)	(\$42.7)	(\$1,610.1)
- Interest on In-year Transactions	\$47.6	(\$4.8)	\$53.3	\$16.3	(\$93.0)	\$17.8	\$18.6	\$19.5	\$13.5	\$14.1	\$102.9
TOTAL REVENUE	\$2,672.0	\$2,916.5	\$3,125.7	\$1,137.0	\$1,123.1	\$1,090.9	\$1,188.5	\$1,293.5	\$1,008.0	\$1,085.6	\$16,640.8
CLOSING CASH BALANCE	(\$3,990.6)	(\$4,387.5)	(\$1,530.7)	(\$668.0)	(\$4,181.4)	(\$3,375.9)	(\$2,478.5)	(\$1,481.9)	(\$776.7)	\$0.0	

<b>2024 Adjusted Charge Per Square Metre</b>	<b>\$4.57</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	77.0%
Non-Residential Sector	23.0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



# Appendix C

## Transit Services



# Transit Services Technical Appendix

The City of Brampton's Transit Services is one of the fastest growing transit providers in Canada, providing connections to other transit systems including GO Transit, Toronto Transit Commission and MiWay Transit. Brampton Transit owns and operates about 470 buses.

## A. Ridership Analysis

A development charge background study that incorporates Transit Services into the calculation must now include the following:

- An assessment of ridership forecast for all modes of transit and whether ridership is generated from existing or planned development (O.Reg. 82/98 s.8(2)4).
- An assessment of ridership capacity for all modes of transit over the 10-year forecast period (O. Reg. 82/98 s.8(2)4).

The ridership forecast was prepared by HDR on behalf of the City for the 2016-2041 planning horizon for the purposes of the DC Background Study. The allocation of ridership for the interim planning years from 2024 to 2033 is based on the DC Background Study shares of population and employment growth. The ridership analysis is discussed further in Appendix C.1.

## B. Planned Level of Service

The DCA (s.5.2 (3)) requires that in estimating the increase in need for Transit Services, the increased need “shall not exceed the planned level of service over the ten-year period immediately following the preparation of the background study”. For the purposes of the development charge calculations, the “planned level of service” is considered the ten-year development-related capital program (2024-2033), as informed by the City's

current and proposed capital budgets, long range plans, Transportation Master Plan Update, Transit Business Plan and discussions with City and Brampton Transit staff. Through its approval of the DC Background Study and the related underlying capital program, Council will express its intent to ensure that the increase in need in Transit Services arising from development over the planning period will be met. The proposed Transit Services capital program is discussed in further detail in Appendix C.2.

### **C. Other Transit Requirements: Asset Management Plan and Long-Term Capital and Operating Impacts**

Section 10 of the DCA identifies what must be included in a development charge background study, this appendix deals with two of those requirements for Transit Services, namely:

- s.10 (2) The development charge background study shall include,
  - (c) an examination, for each service to which the development charge by-law would relate, of the long term capital and operating costs for capital infrastructure required for the service;
  - (c.2) an asset management plan prepared in accordance with subsection (3);  
Asset management plan
  - (3) The asset management plan shall,
    - (a) deal with all assets whose capital costs are proposed to be funded under the development charge by-law;
    - (b) demonstrate that all the assets mentioned in clause (a) are financially sustainable over their full life cycle;
    - (c) contain any other information that is prescribed; and
    - (d) be prepared in a prescribed manner.

The requirement to produce an Asset Management Plan (AMP) is part of the DCA amendments that came into effect on January 1, 2016. A key function of the AMP is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle.

In addition to the requirements set out in section 10 of the DCA, the associated regulation, O.Reg. 82/98, identifies additional direction on the contents of the AMP for Transit Services to be addressed in a DC Background Study. However, the Regulations are silent with respect to the AMP requirements for any other services. This analysis is discussed further in Appendix C.3.

## **D. Overview of Transit Technical Appendices**

The following describes the Transit Services analysis contained in this appendix.

### **Appendix C.1 – Transit Ridership Analysis**

- Provides an overview of the ridership analysis required under section 8(2) of O.Reg. 82/98.

### **Appendix C.2 – Transit Development-Related Capital Program (2024-2033)**

- Contains details on the development-related capital program including a description of projects, timing and costing.
- Includes details on cash flow considerations.

### **Appendix C.3 – Transit Cost of Growth Analysis**

- Addresses the requirements of section 10(1) of the DCA relating to the examination of long-term capital and operating impact costs for capital infrastructure and section 8(3) of O.Reg. 82/98 for a DC Background Study to include an asset management plan relating to Transit Services.

# Appendix C.1

## Transit Ridership Forecast

# Transit Ridership Forecast

## A. Transit Service Delivery in the City of Brampton

As demonstrated in Appendix A, Brampton has experienced significant population and employment growth which is anticipated to continue over the forecast period. As the City continues to develop, so will the need to provide adequate levels of Transit service.

The assessment of ridership forecasts are based on the transit model developed by City's Transportation Consultant, HDR, and discussions with City staff. The following summarizes information provided by HDR regarding the transit ridership forecast. Additional information on the underlying model inputs and assumptions are provided in the 2019 Transportation Background Study Report.

## B. Travel Demand Model

The 2019 Transportation Background Study Report (Section 3.2) prepared by HDR provides the following description of the travel demand model:

This study utilizes the City's travel demand model, which was based on the GTAModelv4, developed by the Travel Modelling Group (TMG) at the University of Toronto. The model was recently further calibrated to the City of Brampton. The GTAModelv4 is a 24-hour model and forecasts auto, transit, walk and bicycle demands. The focus of the auto and transit assignment calibration was for the PM Peak Period (3-7 pm). There are three horizon years for this model: 2011, 2031, and 2041.

## C. Transit Demand Forecast Methodology and Key Assumptions

The 2019 Transportation Background Study Report (Section 7.2) also describes the forecast methodology and key assumptions:

- The travel demand model estimates all modes of travel, including auto, transit, pedestrian, cyclist, carpool/shared ride, considering the travel time/cost of trips, congestion and the overall utility of the system. The model assigns auto and transit trips to the network.
- The City's travel demand model was calibrated to the year 2011 using:
  1. Population and employment data at the traffic zone level, based on the 2011 Transportation Tomorrow Survey (TTS). Population and employment zonal data provided by the City was used within its borders;
  2. Road and transit network based on 2011 conditions;
  3. Regional travel patterns based on the 2011 TTS (an approach used in most ridership forecasts in the region); and
  4. Auto and transit counts around the year 2011.

The ridership model analysis examined the proposed 2031 transit network which includes the following major transit network improvements:

- Queen Street Bus Rapid Transit (BRT), which includes BRT on Queen Street and Highway 50 between Brampton Downtown Terminal and Vaughan Metropolitan Centre (VMC);
  - Hurontario LRT between Port Credit GO and Gateway Terminal;

- Brampton LRT Extension, which is the extension of the Hurontario LRT from Gateway Terminal to Brampton GO Terminal through Main Street;
- Züm service on Bovaird, Steeles, Mississauga, Bramalea, and Airport, as recommended in the City's 2014 TMP Update; and
- Regional Express Rail, a project by Metrolinx to provide all-day, two-way service to GO Rail lines, including the Kitchener Go Rail line.

Details about these lines, such as capacity, headway, and speed, have been developed using publicly available information, along with information provided by City staff. This is the standard approach for producing future ridership forecasts.

## **D. Anticipated Ridership**

As required by the DCA, the anticipated ridership forecast includes an assessment of all modes (collectively) of transit proposed to be funded by development charges over the forecast period. The forecast includes both bus and rapid rail transit. Table 1 summarizes the direct ridership model outputs of the PM peak period transit demand for 2016 (2016 network), 2016 (2041 network) and 2041 (2041 network). By applying the proposed 2041 transit network to the anticipated population and employment in 2041, the total PM peak period trips are anticipated to increase from 41,585 in 2016 (base) to 82,735 in 2041 (2041 network). It is noted that the ridership only includes riders who have used Brampton Transit as a portion of their trips (including the Hurontario LRT Extension in Brampton). This excludes riders who access the City using only GO Rail, GO Bus, or transit lines from other municipalities that start/end in Brampton.

Table 1 - Summary of Ridership Analysis			
Scenario	Land Use	Network	PM Peak Period Transit Demand
A	2016	2016	41,585
B	2016	2041	56,371
C	2041	2041	82,735

Hemson utilized the ridership forecast prepared by HDR in Table 1 to allocate trips arising from development over the 2024-2033 planning period. Table 2 below provides a summary of the ridership growth over from 2016 to 2041 as informed from the scenarios identified in Table 1.

In order to determine the share of the ridership related to existing development, the 2016 (base) scenario was applied to the proposed 2041 network (shown in Scenario B). The difference between Scenario B and A is a PM ridership of 14,786 (56,371 – 41,585 PM peak period trips) which reflects the increase in trips generated from existing population and employment if the 2041 network were available in 2016.

The PM peak period trips arising from new development is calculated based on the total identified trips for the planning period (82,735 PM peak period trips) less the trips that relate to the existing population (56,371 PM peak period trips). After adjusting for trips added from the existing base, the trips identified as being generated by development occurring over the 2016 to 2041 planning period is equal to a PM ridership of 41,150 (82,735 – 41,585 PM peak period trips).

Table 2 - Summary of Ridership Growth	
Analysis of Ridership Growth	PM Ridership
Increased Ridership from Pre-2016 Base (B-A)	14,786
Increased Ridership from 2016-2041 (C-B)	26,364
<b>Total Increased Ridership (C-A)</b>	<b>41,150</b>



The ridership model and input data limitations prohibit the production of ridership forecasts for the interim planning years of 2024 and 2033. As a result, the anticipated ridership growth for these years were extrapolated using shares of population and employment growth. Table 3 provides a summary of the population and employment assumptions used for the purposes of allocating the ridership analysis for the 2024 to 2033 period. The population and employment estimates align with the forecast identified in Appendix A.

<b>Table 3 - Summary of Population and Employment Growth</b>				
<b>Year</b>	<b>Population</b>	<b>Employment</b>	<b>Total</b>	<b>%</b>
2016-2023	129,643	33,406	<b>163,049</b>	<b>38%</b>
2024-2033	135,766	53,039	<b>188,805</b>	<b>44%</b>
2034-2041	47,837	32,007	<b>79,844</b>	<b>18%</b>
<b>2016-2041</b>	<b>313,246</b>	<b>118,452</b>	<b>431,698</b>	<b>100%</b>

Note: Census Population and POW Employ. Exc. Work at Home.

The ridership forecast is allocated using the shares of population and employment growth shown in Table 3. As shown in Table 4, the 26,364 PM peak period trips deemed to benefit growth occurring from 2016 to 2041 is then allocated at 38%, or 9,957 trips, to the 2016-2023 period, 44%, or 11,530 trips, to the 2024-2033 period, and 18%, or 4,876 trips to the 2034-2041 period.

<b>Table 4 - Allocation of Ridership Forecast</b>		
<b>Year</b>	<b>PM Ridership</b>	<b>% of Allocation</b>
2016-2023	9,957	38%
2024-2033	11,530	44%
2034-2041	4,876	18%
<b>Total</b>	<b>26,364</b>	<b>100%</b>

Note: Numbers may not be exact due to rounding.

## E. Assessment of Ridership Capacity

The proposed transit infrastructure included in the Transit capital program is required to achieve the total PM peak period trips of 41,150 by 2041.

However, recognizing that 11,530 PM peak period transit trips will be added over 2024-2033, there is available ridership capacity at the end of the ten-year planning period.

## F. Transit Ridership Benefit to Existing Share (BTE) and Post-Period Benefit Calculation

Table 5 provides a summary of the transit ridership allocations used to arrive at the benefit to existing, in-period and post-period share calculations for select Transit related projects. The allocations of benefit were determined on a project-by-project basis and are discussed further in Appendix C.2.

Using the scenarios identified in Table 1 and the ridership allocations in Table 4, the benefit to existing share is calculated based on the 2016 (base) trips (14,786 PM peak period trips) plus the 2016-2023 trips (9,957 PM peak period trips). In total, this amounts to 24,743 PM peak period trips, or 60%.

The post-period benefit is based on the trips identified in Table 4 occurring from beyond 2034. As shown in Table 5, in total 4,876, or 12% of trips are deemed to relate to development occurring beyond the ten-year planning horizon. The remaining portion, 11,530, or 28%, is related to development occurring within the planning period.

<b>Table 5 - Ridership Allocations</b>			
<b>Allocation</b>	<b>Year</b>	<b>PM Peak Period</b>	<b>% of Allocation</b>
Benefit to Existing	2016 + 2016-2023	24,743	60%
In-Period	2024-2033	11,530	28%
Post-Period	2034 and beyond	4,876	12%
	<b>Total</b>	<b>41,150</b>	<b>100%</b>

**Note: Numbers may not be exact due to rounding.**

**Appendix C.2**  
**Transit Services**  
**Development-Related Capital Program**

# Transit Services Development-Related Capital Program (2024-2033)

## A. Description of Projects Included in the Capital Program

Table 1 provides details on the 2024-2033 development-related capital program for Transit services. The capital program includes projects associated with buildings, land, and equipment for transit facilities, new bus purchases, bus pads and shelters, and other transit infrastructure, such as extensions and enhancements. The program also provides for the recovery of a negative reserve fund balance of \$40.82 million for Transit services, and the cost to deliver the development-related capital program. The capital programs have been developed with City staff with reference to key planning documents:

1. City of Brampton: 2023 – 2026 Capital Budget
2. Brampton Plan
3. Brampton Transit 2023 – 2027 Business Plan
4. City of Brampton Transportation Master Plan Update

### i. Buildings, Land & Equipment

The capital program includes provisions for the electrification of the Third Transit Facility, On-Street Charging Equipment, Sandalwood Facility Electrification Retrofit, Clark Facility Electrification Retrofit, Third Transit Facility (Phase 2 build), two New Transit Terminals, Mayfield West Transit Hub/Terminal, and a Fourth Transit Facility and Electrification.

## **ii. Vehicles**

The capital program includes the acquisition of buses over the ten-year planning period from 2024-2033. These buses include 40ft hybrid buses, and 60ft diesel buses.

## **iii. Bus Pads and Shelters**

This portion of the capital program includes infrastructure relating to bus shelters and pads on new and existing bus routes. The provision for bus shelters and pads is provided where no existing infrastructure is in place on both existing and new routes.

## **iv. Other Transit Projects**

The capital program also includes provisions for various transit infrastructure projects, including an LRT extension, Queen St.-Highway 7 BRT, Steeles Corridor potential BRT, Bovaird/Airport Corridor potential BRT, enhancements and extensions to Dixie Züm, Kennedy Züm, McLaughlin Züm, Sandalwood Züm, Mississauga Züm, Hurontario Züm, and Williams Parkway Züm.

## **B. Calculation of Development-Related Capital Costs**

The 2024–2033 gross development-related capital program for Transit amounts to \$7.39 billion. Approximately \$4.63 billion in funding from upper levels of government has been identified and as such, is reduced from the total DC eligible cost.

The Transit reserve fund balance is currently in a negative position of \$40.82 million. The 2024-2033 capital program includes a provision for the recovery of the negative balance.

The capital program includes for the electrification of existing facilities, and various new facilities over the planning period. The total gross project cost is

\$1.22 billion, although, \$539.83 million is anticipated to be funded by upper-level government grants. A benefit to existing share of \$409.59 million has been applied to total project costs. All of the projects have a portion that will service development that will not occur until after 2033. This portion of the capital program is deemed to be “pre-built” service capacity and is considered as committed excess capacity to be considered in future development charges studies and amounts to \$80.72 million. The ridership analysis that supports both the benefit to existing and post-period share allocations is discussed further in Appendix C.1.

The capital program includes for the acquisition of approximately 280 additional buses at a total cost of \$539.17 million over the ten-year planning period. Of the \$539.17 million, about \$365.15 million is anticipated to be funded by government grants and subsidies. A benefit to existing share of \$104.64 million has been applied to total project costs. The ridership forecast discussed in Appendix C.1 has been used to inform the benefit to existing shares for the bus acquisitions throughout the planning period. The calculation is based on a point in time and available information. Subsequent studies will review the benefit to existing allocations based on available information at that time.

Approximately \$8.00 million has been identified for additional bus pads and shelters. The City is not anticipating to receive any grants and subsidies, thus the net costs remain the same. A benefit to existing share of \$4.81 million has also been reduced from the total DC eligible cost.

For the remaining transit infrastructure projects, a gross project cost of \$5.58 billion has been identified and largely related to an LRT extension, and enhancements and extensions to various Züm stations. The City is anticipating to receive \$3.72 billion of upper-level government funding to offset the cost of the projects. Furthermore, based on the ridership analysis, about \$1.12 billion is deducted from the gross project cost to account for benefit to existing shares associated with these capital projects – this

amount will not be recovered through development charges. All of the projects have a portion that will service development that will not occur until after 2033. This portion of the capital program is deemed to be “pre-built” service capacity and is considered as committed excess capacity to be considered in future development charges studies and amounts to \$220.48 million. The ridership analysis that supports both the benefit to existing and post-period share allocations is discussed further in Appendix C.1.

The 2024–2033 DC costs eligible for recovery amount to \$1.13 billion. In total, \$301.53 million has been identified as post-period benefit shares, reducing the 2024-2033 DC eligible share to \$828.12 million and this amount is brought forward to the DC calculation.

## **C. Calculation of Residential and Non-Residential Development-Related Capital Costs and Cash Flow Analysis**

### **i. Residential and Non-Residential Allocation**

The development charge eligible cost of \$828.12 million is allocated 77% against residential development, or \$637.65 million, and 23% against non-residential development, or \$190.47 million, based on the ratio of forecast growth in population and employment. This yields unadjusted development charge rates of \$3,597.62 per capita and \$51.24 per square metre, respectively.

### **ii. Cash Flow Analysis**

After cash flow and reserve fund consideration, the residential calculated charge increases to \$3,755.69 per capita and the non-residential charge increases slightly to \$52.33 per square metre. This is a reflection of the timing of the capital program and development charges revenues.

The following table summarizes the calculation of the Transit development charge:

<b>TRANSIT SERVICES SUMMARY</b>					
2024 - 2033		Unadjusted		Adjusted	
Development-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$7,393,823,292	\$828,120,907	\$3,597.62	\$51.24	<b>\$3,755.69</b>	<b>\$52.33</b>



APPENDIX C.2  
TABLE 1

CITY OF BRAMPTON  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
TRANSIT SERVICES

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	DC Eligible Costs		
						Replacement and BTE Share	Replacement and BTE Share		Available DC Reserves	2024-2033	Post 2033
<b>1.0 TRANSIT SERVICES</b>											
1.1	Recovery of Negative Reserve Fund Balance	2024 - 2024	\$ 40,816,100	\$ -	\$ 40,816,100	\$ -	0%	\$ 40,816,100	\$ -	\$ 40,816,100	\$ -
<b>1.2 Buildings, Land &amp; Equipment</b>											
1.2.1	Third Transit Facility Electrification	2025 - 2025	\$ 150,000,000	\$ 75,000,000	\$ 75,000,000	\$ 45,097,471	60%	\$ 29,902,529	\$ -	\$ 21,015,328	\$ 8,887,200
1.2.2	On-Street Charging Equipment	2027 - 2027	\$ 63,000,000	\$ 31,500,000	\$ 31,500,000	\$ 18,940,938	60%	\$ 12,559,062	\$ -	\$ 8,826,438	\$ 3,732,624
1.2.3	Sandalwood Facility Electrification Retrofit	2026 - 2026	\$ 60,000,000	\$ 30,000,000	\$ 30,000,000	\$ 18,038,988	60%	\$ 11,961,012	\$ -	\$ 8,406,131	\$ 3,554,880
1.2.4	Clark Facility Electrification Retrofit	2027 - 2027	\$ 60,000,000	\$ 30,000,000	\$ 30,000,000	\$ 18,038,988	60%	\$ 11,961,012	\$ -	\$ 8,406,131	\$ 3,554,880
1.2.5	Third Transit Facility (Phase 2 build)	2028 - 2029	\$ 325,000,000	\$ -	\$ 325,000,000	\$ 195,422,375	60%	\$ 129,577,625	\$ -	\$ 91,066,423	\$ 38,511,202
1.2.6	New Transit Terminals (2)	2028 - 2028	\$ 60,000,000	\$ 40,000,000	\$ 20,000,000	\$ 12,025,992	60%	\$ 7,974,008	\$ -	\$ 5,604,088	\$ 2,369,920
1.2.7	Mayfield West Transit Hub/Terminal	2026 - 2026	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 1,803,899	60%	\$ 1,196,101	\$ -	\$ 840,613	\$ 355,488
1.2.8	Fourth Transit Facility + Electrification	2030 - 2030	\$ 500,000,000	\$ 333,333,000	\$ 166,667,000	\$ 100,216,803	60%	\$ 66,450,197	\$ -	\$ 46,700,823	\$ 19,749,374
	Subtotal Buildings, Land & Equipment		\$ 1,221,000,000	\$ 539,833,000	\$ 681,167,000	\$ 409,585,455		\$ 271,581,545	\$ -	\$ 190,865,976	\$ 80,715,569
<b>1.3 Vehicles</b>											
1.3.1	Bus Purchases - 40ft Hybrid (5)	2024 - 2024	\$ 7,250,000	\$ 5,316,000	\$ 1,934,000	\$ 1,162,913	60%	\$ 771,087	\$ -	\$ 771,087	\$ -
1.3.2	Bus Purchases - 60ft Diesel (23)	2024 - 2024	\$ 37,950,000	\$ 27,829,000	\$ 10,121,000	\$ 6,085,753	60%	\$ 4,035,247	\$ -	\$ 4,035,247	\$ -
1.3.3	Bus Purchases - 40ft Hybrid (15)	2025 - 2025	\$ 22,950,000	\$ 16,829,000	\$ 6,121,000	\$ 3,680,555	60%	\$ 2,440,445	\$ -	\$ 2,440,445	\$ -
1.3.4	Bus Purchases - 60ft Diesel (10)	2025 - 2025	\$ 17,400,000	\$ 12,759,000	\$ 4,641,000	\$ 2,790,632	60%	\$ 1,850,368	\$ -	\$ 1,850,368	\$ -
1.3.5	Bus Purchases - 40ft Hybrid (11)	2026 - 2026	\$ 17,710,000	\$ 11,807,000	\$ 5,903,000	\$ 3,549,472	60%	\$ 2,353,528	\$ -	\$ 2,353,528	\$ -
1.3.6	Bus Purchases - 60ft Diesel (7)	2026 - 2026	\$ 12,810,000	\$ 8,540,000	\$ 4,270,000	\$ 2,567,549	60%	\$ 1,702,451	\$ -	\$ 1,702,451	\$ -
1.3.7	Bus Purchases - 40ft Hybrid (19)	2027 - 2027	\$ 32,300,000	\$ 21,533,000	\$ 10,767,000	\$ 6,474,193	60%	\$ 4,292,807	\$ -	\$ 4,292,807	\$ -
1.3.8	Bus Purchases - 60ft Diesel (20)	2027 - 2027	\$ 38,600,000	\$ 25,733,000	\$ 12,867,000	\$ 7,736,922	60%	\$ 5,130,078	\$ -	\$ 5,130,078	\$ -
1.3.9	Bus Purchases - 40ft Hybrid (20)	2028 - 2028	\$ 35,700,000	\$ 23,800,000	\$ 11,900,000	\$ 7,155,465	60%	\$ 4,744,535	\$ -	\$ 4,744,535	\$ -
1.3.10	Bus Purchases - 60ft Diesel (20)	2028 - 2028	\$ 40,540,000	\$ 27,027,000	\$ 13,513,000	\$ 8,125,362	60%	\$ 5,387,638	\$ -	\$ 5,387,638	\$ -
1.3.11	Bus Purchases - 40ft Hybrid (21)	2029 - 2029	\$ 39,354,000	\$ 26,236,000	\$ 13,118,000	\$ 7,887,848	60%	\$ 5,230,152	\$ -	\$ 5,230,152	\$ -
1.3.12	Bus Purchases - 60ft Diesel (22)	2029 - 2029	\$ 46,816,000	\$ 31,211,000	\$ 15,605,000	\$ 9,383,280	60%	\$ 6,221,720	\$ -	\$ 6,221,720	\$ -
1.3.13	Bus Purchases - 40ft Hybrid (22)	2030 - 2030	\$ 43,296,000	\$ 28,864,000	\$ 14,432,000	\$ 8,677,956	60%	\$ 5,754,044	\$ -	\$ 5,754,044	\$ -
1.3.14	Bus Purchases - 60ft Diesel (22)	2030 - 2030	\$ 49,148,000	\$ 32,765,000	\$ 16,383,000	\$ 9,851,092	60%	\$ 6,531,908	\$ -	\$ 6,531,908	\$ -
1.3.15	Bus Purchases - 40ft Hybrid (7)	2031 - 2031	\$ 14,462,000	\$ 9,641,000	\$ 4,821,000	\$ 2,898,865	60%	\$ 1,922,135	\$ -	\$ 1,922,135	\$ -
1.3.16	Bus Purchases - 60ft Diesel (7)	2031 - 2031	\$ 16,422,000	\$ 10,948,000	\$ 5,474,000	\$ 3,291,514	60%	\$ 2,182,486	\$ -	\$ 2,182,486	\$ -
1.3.17	Bus Purchases - 40ft Hybrid (7)	2032 - 2032	\$ 15,183,000	\$ 10,122,000	\$ 5,061,000	\$ 3,043,177	60%	\$ 2,017,823	\$ -	\$ 2,017,823	\$ -
1.3.18	Bus Purchases - 60ft Diesel (7)	2032 - 2032	\$ 17,241,000	\$ 11,494,000	\$ 5,747,000	\$ 3,455,669	60%	\$ 2,291,331	\$ -	\$ 2,291,331	\$ -
1.3.19	Bus Purchases - 40ft Hybrid (7)	2033 - 2033	\$ 15,939,000	\$ 10,626,000	\$ 5,313,000	\$ 3,194,705	60%	\$ 2,118,295	\$ -	\$ 2,118,295	\$ -
1.3.20	Bus Purchases - 60ft Diesel (7)	2033 - 2033	\$ 18,102,000	\$ 12,068,000	\$ 6,034,000	\$ 3,628,242	60%	\$ 2,405,758	\$ -	\$ 2,405,758	\$ -
	Subtotal Vehicles		\$ 539,173,000	\$ 365,148,000	\$ 174,025,000	\$ 104,641,165		\$ 69,383,835	\$ -	\$ 69,383,835	\$ -

APPENDIX C.2  
TABLE 1

CITY OF BRAMPTON  
DEVELOPMENT-RELATED CAPITAL PROGRAM  
TRANSIT SERVICES

Service	Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Cost		Total DC Eligible Costs	Available DC Reserves	2024-2033	Post 2033
						Replacement and BTE Share	Replacement and BTE Share				
<b>1.4 Bus Pads and Shelters</b>											
1.4.1	Bus Shelters/Pads/Stops	2024 - 2024	\$ 700,000	\$ -	\$ 700,000	\$ 420,910	60%	\$ 279,090	\$ -	\$ 279,090	\$ -
1.4.2	Bus Shelters/Pads/Stops	2025 - 2025	\$ 700,000	\$ -	\$ 700,000	\$ 420,910	60%	\$ 279,090	\$ -	\$ 279,090	\$ -
1.4.3	Bus Shelters/Pads/Stops	2026 - 2026	\$ 750,000	\$ -	\$ 750,000	\$ 450,975	60%	\$ 299,025	\$ -	\$ 299,025	\$ -
1.4.4	Bus Shelters/Pads/Stops	2027 - 2027	\$ 750,000	\$ -	\$ 750,000	\$ 450,975	60%	\$ 299,025	\$ -	\$ 299,025	\$ -
1.4.5	Bus Shelters/Pads/Stops	2028 - 2028	\$ 800,000	\$ -	\$ 800,000	\$ 481,040	60%	\$ 318,960	\$ -	\$ 318,960	\$ -
1.4.6	Bus Shelters/Pads/Stops	2029 - 2029	\$ 800,000	\$ -	\$ 800,000	\$ 481,040	60%	\$ 318,960	\$ -	\$ 318,960	\$ -
1.4.7	Bus Shelters/Pads/Stops	2030 - 2030	\$ 850,000	\$ -	\$ 850,000	\$ 511,105	60%	\$ 338,895	\$ -	\$ 338,895	\$ -
1.4.8	Bus Shelters/Pads/Stops	2031 - 2031	\$ 850,000	\$ -	\$ 850,000	\$ 511,105	60%	\$ 338,895	\$ -	\$ 338,895	\$ -
1.4.9	Bus Shelters/Pads/Stops	2032 - 2032	\$ 900,000	\$ -	\$ 900,000	\$ 541,170	60%	\$ 358,830	\$ -	\$ 358,830	\$ -
1.4.10	Bus Shelters/Pads/Stops	2033 - 2033	\$ 900,000	\$ -	\$ 900,000	\$ 541,170	60%	\$ 358,830	\$ -	\$ 358,830	\$ -
	Subtotal Bus Pads and Shelters		\$ 8,000,000	\$ -	\$ 8,000,000	\$ 4,810,397		\$ 3,189,603	\$ -	\$ 3,189,603	\$ -
<b>1.5 Other Transit</b>											
1.5.1	LRT Extension (tunnel alignment)	2025 - 2025	\$ 2,800,000,000	\$ 1,866,667,000	\$ 933,333,000	\$ 561,212,774	60%	\$ 372,120,226	\$ -	\$ 261,523,994	\$ 110,596,233
1.5.2	Queen St - Hwy 7 BRT	2025 - 2025	\$ 684,000,000	\$ 456,000,000	\$ 228,000,000	\$ 137,096,312	60%	\$ 90,903,688	\$ -	\$ 63,886,598	\$ 27,017,089
1.5.3	Steeles Corridor (potential BRT)	2024 - 2024	\$ 836,000,000	\$ 557,333,000	\$ 278,667,000	\$ 167,562,360	60%	\$ 111,104,640	\$ -	\$ 78,083,714	\$ 33,020,927
1.5.4	Bovaird/Airport Corridor (potential BRT)	2031 - 2031	\$ 1,140,000,000	\$ 760,000,000	\$ 380,000,000	\$ 228,493,854	60%	\$ 151,506,146	\$ -	\$ 106,477,664	\$ 45,028,482
1.5.5	Dixie Züm Enhancements	2027 - 2027	\$ 18,000,000	\$ 12,000,000	\$ 6,000,000	\$ 3,607,798	60%	\$ 2,392,202	\$ -	\$ 1,681,226	\$ 710,976
1.5.6	Kennedy Züm Enhancements	2028 - 2028	\$ 18,000,000	\$ 12,000,000	\$ 6,000,000	\$ 3,607,798	60%	\$ 2,392,202	\$ -	\$ 1,681,226	\$ 710,976
1.5.7	McLaughlin Züm Enhancements	2033 - 2033	\$ 14,000,000	\$ 9,333,000	\$ 4,667,000	\$ 2,806,265	60%	\$ 1,860,735	\$ -	\$ 1,307,714	\$ 553,021
1.5.8	Sandalwood Züm Enhancements	2030 - 2030	\$ 32,000,000	\$ 21,333,000	\$ 10,667,000	\$ 6,414,063	60%	\$ 4,252,937	\$ -	\$ 2,988,940	\$ 1,263,997
1.5.9	Mississauga Rd Züm Enhancements	2031 - 2031	\$ 8,000,000	\$ 5,333,000	\$ 2,667,000	\$ 1,603,666	60%	\$ 1,063,334	\$ -	\$ 747,305	\$ 316,029
1.5.10	Hurontario Züm North Extension	2026 - 2026	\$ 7,000,000	\$ 4,667,000	\$ 2,333,000	\$ 1,402,832	60%	\$ 930,168	\$ -	\$ 653,717	\$ 276,451
1.5.11	Williams Parkway Züm Enhancements	2033 - 2033	\$ 25,000,000	\$ 16,667,000	\$ 8,333,000	\$ 5,010,630	60%	\$ 3,322,370	\$ -	\$ 2,334,943	\$ 987,427
	Subtotal Other Transit		\$ 5,582,000,000	\$ 3,721,333,000	\$ 1,860,667,000	\$ 1,118,818,351		\$ 741,848,649	\$ -	\$ 521,367,041	\$ 220,481,608
<b>1.6 Cost of Delivering Development-Related Capital Program</b>											
		2024 - 2033	\$ 2,834,192	\$ -	\$ 2,834,192	\$ -	0%	\$ 2,834,192	\$ -	\$ 2,498,351	\$ 335,840
<b>TOTAL TRANSIT SERVICES</b>			<b>\$ 7,393,823,292</b>	<b>\$ 4,626,314,000</b>	<b>\$ 2,767,509,292</b>	<b>\$ 1,637,855,368</b>		<b>\$ 1,129,653,924</b>	<b>\$ -</b>	<b>\$ 828,120,907</b>	<b>\$ 301,533,018</b>

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	77%	\$637,653,098
10 Year Growth in Population in New Units		177,243
Unadjusted Development Charge Per Capita (\$)		\$3,597.62
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	23%	\$ 190,467,809
10 Year Growth in Square Meters		3,716,986
Unadjusted Development Charge Per Sq.M (\$)		\$51.24

Reserve Fund Balance	\$ (40,816,100)
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APPENDIX C.2  
TABLE 2

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
TRANSIT SERVICES  
RESIDENTIAL DEVELOPMENT CHARGE

TRANSIT SERVICES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE (\$000)	(\$31,428.4)	(\$14,393.7)	(\$209,747.1)	(\$141,005.1)	(\$103,191.2)	(\$90,304.3)	(\$69,684.6)	(\$50,279.5)	(\$72,287.3)	(\$35,912.8)	
2024-2033 RESIDENTIAL FUNDING REQUIREMENTS											
- Transit Services: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Transit Services: Non Inflated	\$64,232.6	\$270,459.2	\$11,169.1	\$22,241.9	\$48,910.0	\$44,316.5	\$48,174.6	\$86,177.1	\$3,786.7	\$6,757.0	\$606,224.7
- Transit Services: Inflated	\$64,232.6	\$275,868.3	\$11,620.3	\$23,603.2	\$52,941.8	\$48,929.0	\$54,252.5	\$98,990.4	\$4,436.7	\$8,075.3	\$642,950.2
NEW RESIDENTIAL DEVELOPMENT											
- Population Growth in New Units	22,013	22,584	23,166	17,159	17,510	17,864	18,227	18,605	10,020	10,095	177,243
REVENUE											
- DC Receipts: Inflated	\$82,673.1	\$86,513.8	\$90,517.8	\$68,388.6	\$71,185.0	\$74,075.4	\$77,090.4	\$80,263.0	\$44,093.1	\$45,311.7	\$720,111.9
INTEREST											
- Interest on Opening Balance	(\$1,728.6)	(\$791.7)	(\$11,536.1)	(\$7,755.3)	(\$5,675.5)	(\$4,966.7)	(\$3,832.7)	(\$2,765.4)	(\$3,975.8)	(\$1,975.2)	(\$45,002.9)
- Interest on In-year Transactions	\$322.7	(\$5,207.2)	\$1,380.7	\$783.7	\$319.3	\$440.1	\$399.7	(\$515.0)	\$694.0	\$651.6	(\$730.5)
TOTAL REVENUE	\$81,267.3	\$80,514.9	\$80,362.4	\$61,417.1	\$65,828.7	\$69,548.7	\$73,657.5	\$76,982.6	\$40,811.3	\$43,988.1	\$674,378.5
CLOSING CASH BALANCE	(\$14,393.7)	(\$209,747.1)	(\$141,005.1)	(\$103,191.2)	(\$90,304.3)	(\$69,684.6)	(\$50,279.5)	(\$72,287.3)	(\$35,912.8)	\$0.0	

<b>2024 Adjusted Charge Per Capita</b>	<b>\$3,755.69</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	77.0%
Non-Residential Sector	23.0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX C.2  
TABLE 2

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
TRANSIT SERVICES  
NON-RESIDENTIAL DEVELOPMENT CHARGE

TRANSIT SERVICES	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	TOTAL
OPENING CASH BALANCE (\$000)	(\$9,387.7)	\$5,233.3	(\$42,323.2)	(\$9,598.3)	(\$3,270.7)	(\$4,967.7)	(\$4,939.5)	(\$5,924.0)	(\$20,048.3)	(\$9,971.3)	
2024-2033 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Transit Services: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Transit Services: Non Inflated	\$19,186.4	\$80,786.5	\$3,336.2	\$6,643.7	\$14,609.5	\$13,237.4	\$14,389.8	\$25,741.2	\$1,131.1	\$2,018.3	\$181,080.1
- Transit Services: Inflated	\$19,186.4	\$82,402.2	\$3,471.0	\$7,050.3	\$15,813.8	\$14,615.2	\$16,205.3	\$29,568.6	\$1,325.3	\$2,412.1	\$192,050.0
NEW NON-RESIDENTIAL DEVELOPMENT											
- Square Meters in New Buildings	650,989	673,392	696,568	248,306	253,135	258,109	263,234	268,516	200,834	203,904	3,716,986
REVENUE											
- DC Receipts: Inflated	\$34,063.3	\$35,940.3	\$37,920.8	\$13,788.0	\$14,337.2	\$14,911.3	\$15,511.6	\$16,139.3	\$12,312.7	\$12,750.9	\$207,675.4
INTEREST											
- Interest on Opening Balance	(\$516.3)	\$183.2	(\$2,327.8)	(\$527.9)	(\$179.9)	(\$273.2)	(\$271.7)	(\$325.8)	(\$1,102.7)	(\$548.4)	(\$5,890.5)
- Interest on In-year Transactions	\$260.3	(\$1,277.7)	\$602.9	\$117.9	(\$40.6)	\$5.2	(\$19.1)	(\$369.3)	\$192.3	\$180.9	(\$347.2)
TOTAL REVENUE	\$33,807.3	\$34,845.7	\$36,195.9	\$13,378.0	\$14,116.8	\$14,643.3	\$15,220.8	\$15,444.2	\$11,402.3	\$12,383.4	\$201,437.7
CLOSING CASH BALANCE	\$5,233.3	(\$42,323.2)	(\$9,598.3)	(\$3,270.7)	(\$4,967.7)	(\$4,939.5)	(\$5,924.0)	(\$20,048.3)	(\$9,971.3)	\$0.0	

<b>2024 Adjusted Charge Per Square Metre</b>	<b>\$52.33</b>
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<b>Allocation of Capital Program</b>	
Residential Sector	77.0%
Non-Residential Sector	23.0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

**Appendix C.3**  
**Transit Services**  
**Cost of Growth Analysis**

# Transit Services Development-Related Capital Program (2024-2033)

This appendix examines how the City of Brampton utilizes long-term financial planning and asset management planning to ensure the fiscal sustainability of Transit services operations, including the full life cycle cost of assets. Although all Transit assets have a useful life longer than ten years, the analysis contained in this appendix will focus on the DCA legislated ten-year transit planning horizon (the period immediately following the preparation of the 2024 DC Background Study) of 2024–2033. Likewise, the analysis will focus on the share of capital assets included in the calculation of the DC rates.

The cost of growth (COG) analysis contained herein has been developed by Hemson in consultation with City Staff. The COG analysis included in this appendix addresses all of the identified transit assets described in Appendix C.2.

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

Section 10 of the Development Charges Act identifies what must be included in a development charges background study, this appendix deals with two of those requirements for Transit services, namely:

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

Asset management plan

- (3) The asset management plan shall,

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

The requirement to produce an Asset Management Plan (AMP) is part of the DCA amendments that came into effect on January 1, 2016. A key function of the AMP is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle.

In addition to the requirements set out in section 10 of the DCA, the associated regulation, Ontario Regulation 82/98 (O.Reg. 82/98), identifies additional direction on the contents of the AMP for transit services, to be addressed in a development charges background study. However, it is noted that the regulations are silent with respect to the AMP requirements for any other services.

## **B. Relevant Analysis and City Documents**

The City utilizes a range of fiscal planning tools and approaches in examining the funding and maintenance of Transit infrastructure. For example, the City has completed a Long-Term Financial Master Plan, a five-year business plan for Brampton Transit (2023 – 2027) and components of the Corporate Asset Management Plan to ensure the City continues to run efficiently and spend public money wisely. In addition, a Transit Asset Management Plan is currently underway which will help the City manage and invest in the City's transit infrastructure.

The following are key and interrelated documents central to the City's fiscal evaluation:

- City of Brampton Long-Term Financial Master Plan
- City of Brampton Transportation Master Plan Update
- City of Brampton 2024 Capital Budget
- City of Brampton 2022 State of Local Infrastructure Report
- City of Brampton Transit Business Plan (2023 - 2027)

The key objective of the reports is to ensure financial sustainability for the delivery of Transit services. In particular, the City as part of its annual budget processes implements and manages the year-to-year expenditure needs and revenue requirements of the program.

### **C. Transit Asset Management Plan Requirements**

The following provides an overview of the relevant documents and analysis that fulfills the AMP and long-term capital and operating cost requirements of the legislation.

The AMP analysis for Transit services has been grouped into the categories identified in the DC Transit capital program (see Appendix C.2).

1. Recovery of Negative Reserve Fund Balance
2. Buildings, Land & Equipment
3. Vehicles
4. Bus Pads and Shelters
5. Other Transit Infrastructure

This following addresses the DC Background Study requirements set out in paragraph 1 of s. 8(3) of O.Reg. 82/98.



**i. Gross Capital Costs Have Been Used for the Purposes of the AMP Analysis**


The analysis contained in this appendix includes the total cost of all Transit infrastructure including development charge eligible and ineligible costs. However, the share of the development charge eligible works related to the ten-year Transit DC planning, 2024-2033, are the focus.

**ii. State of Local Infrastructure**

**a) Transit Assets: Inventory**

The 2022 State of Local Infrastructure Report provides details on the inventory of capital assets for Transit Services. Figure 1 is from the 2022 State of Local Infrastructure Report (SOLI), Section 2.4.1 Replacement Cost Valuation. It is important to note that the 2022 State of Local Infrastructure Report is an update to the State of the Local Infrastructure section of the City's 2022 Corporate Asset Management Plan. The 2022 SOLI Report is the foundation for ongoing assessment, reporting, and benchmarking of infrastructure assets. It will also allow the City to communicate publicly on the current state of the City's infrastructure. The focus of the 2022 SOLI was on "major service areas", described generally, as the infrastructure owned and internally managed by the City.

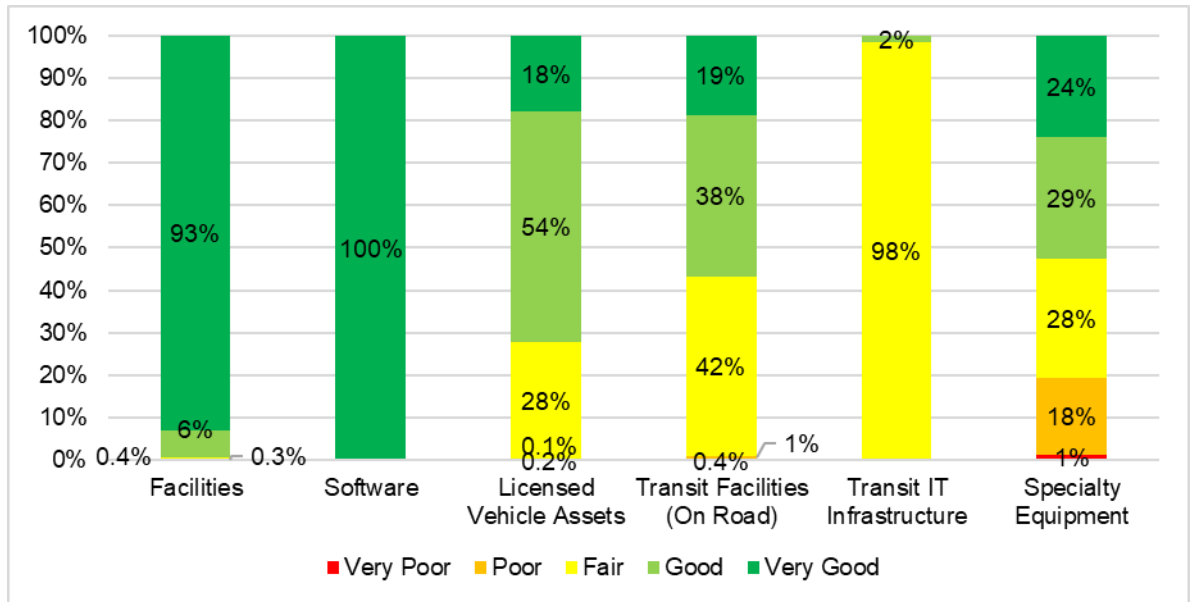
**Figure 1: Detailed Asset Inventory and Replacement Values**

Service	Asset	Inventory	Unit	Total Replacement Value (\$000)	
<b>Transit</b> 	<b>1. Assets Managed by Transit</b>				
	Licensed Vehicle Assets	Heavy Duty Vehicles	475	Each	\$495,251
		Light Duty Vehicles	30	Each	\$1,820
	Transit Facilities (On Road)	Shelters – Conventional	885	Each	\$7,699
		Shelters – Züm	130	Each	\$35,780
		Shelters – Bike Stops	23	Each	\$300
		Sandalwood Transit Loop	2,361	Each	\$17,301
			1	Each	\$1,159
	Transit IT Infrastructure	Video Walls	1	Each	\$74
		Smart Bus Systems	1	Each	\$2,203
		True Credential ID Card Application Hardware	41	Each	\$35
	Specialty Equipment	Bus Lifts	34	Each	\$11,649
		Comm. Control	4	Each	\$17,136
		Fare Systems	498	Each	\$10,127
		PRESTO	1,082	Each	\$5,840
		Maintenance/Admin Small Equipment	9	Each	\$672
		Signage	3,120	Each	\$2,002
		Fueling	5	Each	\$1,564
		Electric Charger	5	Each	\$7,405
	<b>Subtotal Assets Managed by Transit - Responsibility View</b>				<b>\$618,018</b>
	<b>2. Assets Managed by Other Service Areas</b>				
	Facilities	All Transit Facilities	8	Each	\$197,104
Transit IT Infrastructure	Software	2	Each	\$5,196	
<b>Subtotal Assets Managed by Other Service Areas</b>				<b>\$202,299</b>	
<b>TOTAL - USER VIEW (1+2)</b>				<b>\$820,317</b>	

Source: 2022 State of the Local Infrastructure Report

**b) Transit Assets: Condition Ratings**

Section 8(3) of O.Reg. 82/98, deals with the types of assets used to deliver transit services and the state of existing local infrastructure in addition to addressing the principles, policies and approaches used by a municipality in asset management planning. As discussed in the 2022 State of Local Infrastructure Report (Section 2.4.1), the majority of Transit assets are in a state of “Good” condition. An excerpt from Appendix I – Report Cards of the 2022 State of Local Infrastructure Report is provided below:



Source: 2022 State of the Local Infrastructure Report

### iii. Levels of Service

For purposes of the development charge calculations, the “planned level of service” is considered the ten-year development-related capital forecast (2024-2033) in the 2024 DC Background Study, as informed by the City’s current and proposed capital budgets, long range plans, Transportation Master Plan Update, Transit Business Plan and discussions with City and Brampton Transit staff.

The following is an excerpt from the Service Standards Working Paper prepared as part of the Brampton Transit Business Plan (2023 – 2027) relating to the Transit level of service analysis.

“Service levels define the frequency of service and the span of service for each route classification.

The span of service for each service type will determine the availability, flexibility and convenience of the service for transit customers. Minimum span of service targets are applicable to the Züm BRT, Base Grid and Local Routes. Different frequency targets are identified for different service offerings and during different

periods. This communicates to the customer the minimum level of service they can expect when riding Brampton Transit”.

The Business Plan report includes an assessment of minimum service levels and where higher service frequencies are encouraged on Base Grid Routes to support the Züm BRT network. Brampton Transit continues to monitor the routes and assess their performance on a regular basis.

#### **iv. Asset Management Strategy**

##### **a) Useful Life Assumptions**

A summary of the estimated useful life assumptions for transit capital works considered under this DC Background Study is outlined in Table 1. Although all capital assets considered in this DC Background Study have been identified, not all assets necessitate future replacement or ongoing maintenance activities. Some exceptions include:

- Some projects do not relate to the emplacement of a tangible capital asset– some examples include the acquisition of land or the undertaking of development-related studies. These projects/costs do not necessarily require future replacement or ongoing maintenance. Such projects are identified as “not infrastructure” (or 0 years useful life) in the table.

The capital cost estimates prepared for each of the projects identified in this Background Study include grouped costs of various individual elements, which, as a stand-alone item, may have its own useful life (i.e. new buildings include: HVAC, structural elements, roof, etc.). Accordingly, the average useful life assumptions noted below are applicable to all project components.

The expected useful lives of buses are based on assumptions used in the 2022 Corporate Asset Management Plan and those identified in the Brampton Transit Business Plan (2023-2027).

<b>Table 1 – Summary of Assets Considered and Useful Life Assumptions</b>	
<b>Asset Category</b>	<b>Useful Life</b>
<b>Recovery of Negative Reserve Fund Balance</b>	0 years
<b>Cost to Deliver Capital Program</b>	0 years
<b>Buses</b>	
Hybrid 40 ft.	18 years
Diesel 60 ft.	18 years
<b>Buildings and Facilities</b>	
Transit Facility - Land	0 years
Transit Facility - Design	0 years
Transit Facility - Construction	50 years
<b>Bus Shelters and Pads</b>	20 years
<b>Other Transit Infrastructure</b>	50 years

**b) Summary of the Transit Capital Program**

Table 2 provides a summary of the future transit projects identified in the capital program. The gross capital costs and 2024-2033 development charge recoverable shares are described further in Appendix C.2. As the table indicates, a significant share of the total program is not being recovered from development charges – about 90 per cent of the gross cost of the program is anticipated to be funded from other non-DC sources (namely taxes and grants). A portion of the costs will be considered for recovery in subsequent development charge studies.

<b>Table 2 – Summary of Development-Related Capital Program</b>		
<b>Capital Project Description</b>	<b>Gross Cost</b>	<b>2024-2033 DC Recoverable</b>
Negative Reserve Fund Balance	\$40,816,100	\$40,816,100
Buildings, Land and Equipment	\$1,221,000,000	\$190,865,976
Vehicles	\$539,173,000	\$69,383,835
Bus Pads and Shelters	\$8,000,000	\$3,189,603
Other Transit Infrastructure	\$5,582,000,000	\$521,367,041
Cost to Deliver Capital Program	\$2,834,192	\$2,498,351
<b>Total</b>	<b>\$7,393,823,292</b>	<b>\$828,120,907</b>

### c) Annual Provision

Table 3 provides a summary of the calculated annual reserve fund contributions based on the identified useful lives of the various assets and projects.

**APPENDIX C.3  
TABLE 3  
CITY OF BRAMPTON  
ANNUAL ASSET MANAGEMENT PROVISION BY 2034**

Service	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
	DC Related	Non-DC Related*	DC Related	Non-DC Related*
Transit Services	\$828,120,907	\$6,565,702,385	\$18,258,798	\$148,155,258

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

As shown in Table 3, the life cycle costing provision of \$18.26 million per annum relates to the Transit assets supported under the 2024 DC by-law. A further \$148.16 million per annum is associated with non-DC related assets. It is noted that the annual contributions are based on assumed theoretical lives and that contributions start the year following the expenditure. It is anticipated that, on average, the actual useful lives of some Transit assets could be longer than the estimates. The 2034 calculated contribution is the maximum cumulative annual contribution, of any year for all assets over the longest useful life of any specific asset.

### d) Risk Management

It is anticipated that Brampton Transit will maintain the schedule of fleet refurbishments and overhauls consistent with the plan used in the City’s Asset Management Plan derived from the Transit Business Plan (2023 – 2027) and shown in Table 4. Assuming an 18 year useful life for revenue fleet, it is projected that some items, such as the engine or Hybrid Drive ESS, will require two overhauls before the bus is replaced on the eighteenth year while the transmission, for example, will be replaced once throughout the full life cycle of the

vehicle. The schedule of activities will ensure overall risk of asset failure is managed and the fleet is operational and functioning throughout the life cycle of the asset.

<b>Table 4 - Schedule of Fleet Overhaul, Refurbishment and Replacement</b>		
<b>Item</b>	<b>First Schedule</b>	<b>Second Schedule (or Replacement)</b>
Engine/Transmission	6 Years - \$60,000	12 Years - \$60,000
Hybrid Drive Unit	9 Years - \$50,000	Vehicle Replacement
Hybrid Drive ESS	6 Years - \$70,000	12 Years - \$70,000
Battery Refurbishment (Electric & Hybrid)	6 Years (Hybrid) - \$70,000 5 Years (Electric) - \$235,000	12 Years (Hybrid) - \$70,000 10 Years (Electric) - \$235,000
Fleet Refurbishment	12 years (40' Conventional) - \$180,000 12 years (60' BRT) - \$350,000 12 years (40' BRT) - \$300,000 7.5 years (40' Electric) - 300,000	Vehicle Replacement

Note: The Hybrid Drive Unit replacement schedule is only applied to Hybrid Buses (not conventional). Schedule based on assumptions used in the City's AMP.

In addition to the annual life cycle costing provisions for asset replacement identified in Table 3, by 2034 the calculated annual contribution to maintain the schedule of fleet refurbishments and overhauls amounts to \$15.49 million by 2034. Approximately 13% (or \$2.00 million) of the annual vehicle maintenance provision by 2034 is DC related.

Every municipal service is subject to risks and how the risks are managed are essential to having a long-term sustainable service. In support of delivering the services, several potential risks and management approaches to minimize the potential impacts are identified:

<b>Table 5 – Asset Management Risks</b>		
<b>Identified Risk</b>	<b>Potential Impacts</b>	<b>Mitigation</b>
Public pressure to improve service levels	<ul style="list-style-type: none"> <li>▪ Failure to deliver service expectations</li> <li>▪ Increased pressure on operating and capital budgets</li> </ul>	<ul style="list-style-type: none"> <li>▪ Future Demand Strategies in place</li> <li>▪ Long-term financial planning</li> </ul>
Failed infrastructure	<ul style="list-style-type: none"> <li>▪ Failure to deliver planned service</li> <li>▪ Damage to Brampton Transit fleet</li> <li>▪ Reduced reliability</li> </ul>	<ul style="list-style-type: none"> <li>▪ Repair/replace</li> <li>▪ Regular Inspections</li> <li>▪ Increase investment</li> </ul>
Inadequate Funding	<ul style="list-style-type: none"> <li>▪ Service reduction</li> <li>▪ Asset retirements</li> <li>▪ Increased risk of failure</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduce transit service</li> <li>▪ Request additional funding from other levels of government</li> <li>▪ Scale back growth plan</li> </ul>
Legislation Changes	<ul style="list-style-type: none"> <li>▪ Disruption to planning efforts</li> <li>▪ Additional operating costs</li> <li>▪ Mandatory capital investments</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lobby against additional costs</li> <li>▪ Request additional funding from other levels of government</li> <li>▪ Reduce service levels</li> </ul>
Economic Changes	<ul style="list-style-type: none"> <li>▪ Reduced/increased public demand for Transit services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Change, increase or stop certain services</li> </ul>
Reduction in Federal and Provincial Gas Tax Funding	<ul style="list-style-type: none"> <li>▪ Service reduction</li> <li>▪ Increased pressure on operating and capital budgets</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduce service levels</li> <li>▪ Long-term financial planning (increase reserve funds)</li> <li>▪ Reduce capital program</li> </ul>
Climate Change	<ul style="list-style-type: none"> <li>▪ Additional unplanned costs</li> <li>▪ Unpredicted future impacts</li> </ul>	<ul style="list-style-type: none"> <li>▪ Long-term financial planning (increase reserve funds)</li> </ul>

**e) Financial Strategy**

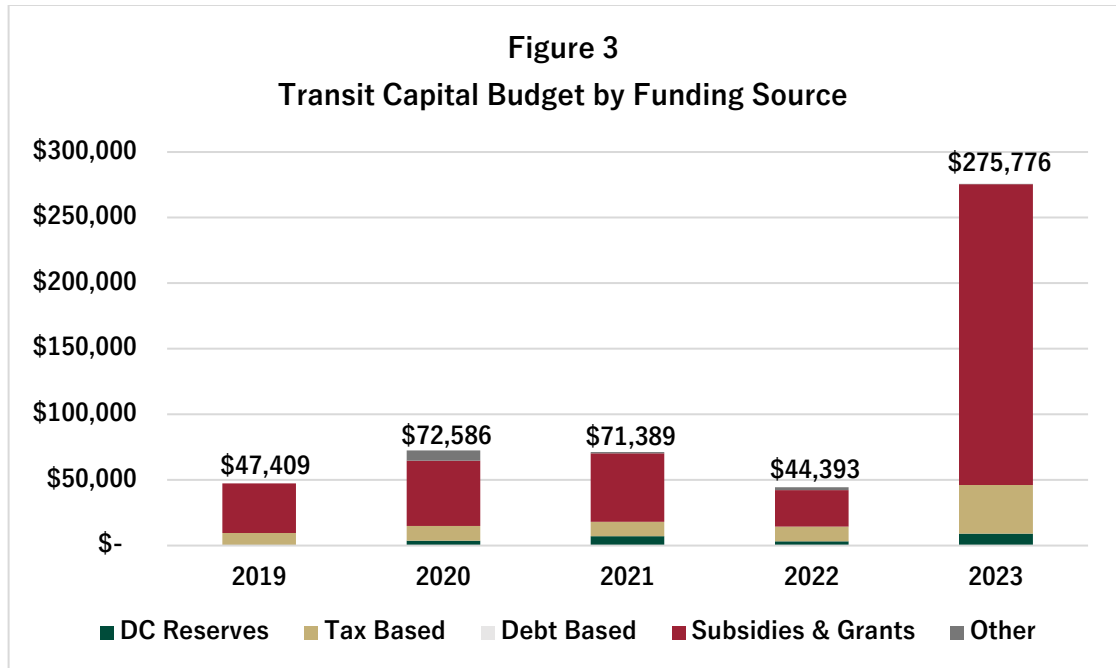
The City’s Long Term Financial Master Plan and Corporate Asset Management Plan continue to provide guidance to enable financial flexibility, transparency and accountability. The City continues to



advocate for additional funding from other levels of government to ensure the community gets its fair share of tax dollars.

The Transit capital program identified in Appendix C.2 identifies the yearly expenditures that are required to achieve the proposed level of service. Figure 3 below provides a summary from recent budget data that identifies various funding sources for Transit assets including development charges, federal and provincial gas tax, property tax revenues, debt and other sources.

As shown in Figure 3 below, over the past number of years, Provincial and Federal grants and subsidies continually represent the largest share of capital funding sources for Transit services. It should be noted that growth-related projects are generally funded through the City's development charge reserve funds (or development charge supported internal debt financing) as well as funding from upper levels of government (i.e. grants and subsidies). Notably, the 2023 budget is higher than preceding years due to an allocation of \$210M towards the electrification of Brampton's new third transit facility as well as the electrification retrofit of Brampton's existing Sandalwood transit facility.



Note: Debt generally represents development charge supported debt financing.

Brampton Transit is different from other City services as federal and provincial funding has historically been more readily available to fund asset repair and replacement activities. Overall, this allocation of funds will be incorporated into the funding plan moving forward.

**Tax Supported Reserve Funds:** Municipalities use reserves to set aside funds for future spending. This practice can help stabilize any annual fluctuations in funding requirements, plan for any major long-term infrastructure investments, and prevent sudden spikes in property taxes, rates, and debt levels.

The 2% Infrastructure Levy is required to maintain the City’s existing assets and reduce the infrastructure backlog, as endorsed through the City’s Long Term Financial Plan and Asset Management Plan. Reserve 4 represents the City’s most utilized asset replacement reserve, with net tax contributions of \$83.3 million in 2024 and a further \$94.9 million projected in 2025 derived from the 2% dedicated levy. Funds in Reserve 4 tend to be utilized quickly and as a result,

only small committed balances are carried forward from one year to the next. It is important to note that Reserve 4 represents the asset replacement reserve for all City assets and a portion of these funds can be directed to Brampton Transit.

The City has introduced a dedicated 1% Transit Levy (in addition to the 2% dedicated levy) to fund capital requirements for transit services. The 2024 contribution to the City's Dedicated Transit Fund is \$14.9 million and will grow to \$20.7 million by 2025. It is important to note that these funds will be solely dedicated to Brampton Transit services.

**The Federal and Provincial governments provide grants** to municipalities to assist in funding necessary capital infrastructure. Senior grants are generally separated into two categories: ongoing and one-time.

The Federal Gas Tax Fund provides stable funding to municipalities across Canada on an annual basis. It has been a major source of capital funding for the City of Brampton, with \$36.1 million in these funds anticipated to be received in 2024. Unlike Provincial Gas Tax funds, Federal Gas Tax funds may be applied to most services. The City of Brampton has typically used Federal Gas Tax funds for Transit and Transportation projects in recent years. The City will also receive about \$16.7 million in Provincial Gas Tax funding which is used to fund transit services.

Lastly, the Federal Government recently introduced the first permanent public transit fund of \$3 billion annually starting in 2026-27. The funding will be based on three distinct streams: Baseline Capital, Metro-Region Agreements and Direct Delivery. While the exact amount allocated to Brampton, or any other community, has yet to be finalized, it can be assumed a stream of funds would be directed

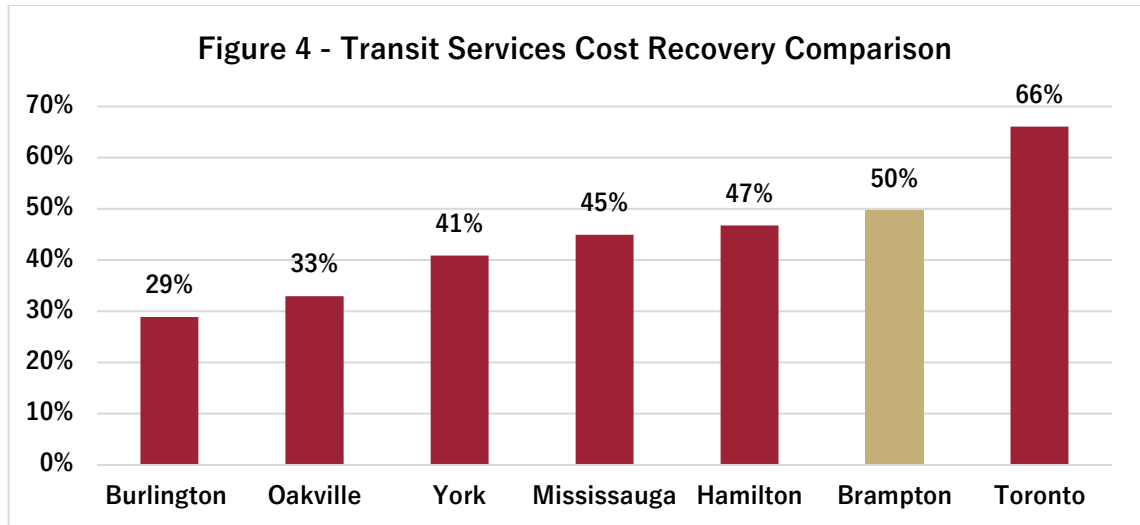
to Brampton based on previous funding commitments and the City's population and ridership base relative to other transit communities in Canada.

Furthermore, the City is expecting that additional grant funding from upper levels of government will be required to undertake key infrastructure repair works and major future transit expansion projects particularly for initiatives such as the LRT, electrification of the existing facilities and the construction of new transit facilities required to deliver the services. Recognizing the need for ongoing grant funding to drive capital initiatives in future, the City aims to maximize available grant funding opportunities and continue to use upper levels of government as key partners to maintain assets in the most sustainable way.

These funds will be used to carry out the growth-related projects identified in the capital program in Appendix C.2, as well as regular asset repair and replacement activities.

**User fees** are representative of the principle of economic efficiency, as the consumer of the service has direct control over the extent to which the service is used. In Brampton, user fees related to transit are significant sources of operating budget revenue. The City presently does not embed any capital costs into the user fees for these services.

According to 2019 CUTA data, the City of Brampton collected nearly \$82 million in transit user fees, which account for 50% of the total operating expenses associated with providing the service. This cost recovery ratio is higher than the cost recovery average compared to a survey of other GTA municipalities with transit services (Figure 4).



Source: Canadian Urban Transit Association, 2019

**Tax and rate supported external debt** can be used to fund growth, replacement, and enhancement projects. For equity purposes, debt is best used for projects that provide benefits over a longer timeframe so that the burden of the capital cost is distributed between the current taxpayer and future ratepayers. It should be noted that any potential debt cannot be financed for a period longer than the average useful life of the asset. In accordance with City’s debt policy, the term of any particular debenture may be shorter than the useful life of the capital asset and, in any case, will not exceed the lesser of 30 years or the estimated useful life of the underlying asset. This will ensure the City is not paying for an asset beyond its expected use.

The amount of debt a City can carry is set by provincial regulations to ensure municipalities continue to operate in a fiscally sound environment. The Ministry of Municipal Affairs mandates that a municipality’s annual debt repayment must not exceed 25% of annual own-source revenues. The repayment limit has been calculated based on data contained in the 2021 Financial Information Return, as submitted to the Ministry and represents committed debt payments as of December 31st, 2021. The City’s total debt charges are

estimated at \$10.22 million; a very small number given the City's size and much lower than the total allowable annual repayment limit of \$162.47 million as identified by the Ministry. Despite provincial regulation, the City has its own self-imposed limitation in which the total debt repayment limit for all long term debt is set at 15% of City own-source revenues.

Overall, the City is considered to be in good fiscal standing with very strong budgetary performance and low debt. As a result, Standard & Poor's has recently reaffirmed a 'AAA' credit rating and is one of a handful of municipalities in Canada to have this rating.

An excerpt from S&P Global Ratings Report:

*The rating reflects S&P Global Ratings' assessment of the City's very strong and well-diversified economy, exceptional liquidity, very strong budgetary performance, and strong revenue-side budgetary flexibility. The rating also reflects our view of the very predictable and well-balanced local government framework, our opinion of the positive impact of Brampton's strong financial management on its credit profile, and the city's very low debt and contingent liabilities. We believe that restricted expenditure flexibility mitigates these strengths somewhat.*

The City would be able to use its debt capacity for strategic projects that promote economic prosperity and increase service levels or growth-related projects that are ineligible for development charges funding. As noted in the City's Long-Term Financial Plan, the City's debt policies can be revisited if the infrastructure gap persists after other measures have been taken. Transit can be considered as one of the City's services that promote economic prosperity and vital to achieving the City's corporate and strategic planning objectives,

therefore, debt financing could be considered more frequently on transit than perhaps other service areas.

**v. AMP Checklist**

Table 6 provides a checklist of how the AMP analysis for Transit services, as required by the provisions of the DCA, has been addressed.

**a) O.Reg. 82/98 Public Transit DC Requirements**

**BACKGROUND STUDY**

8.(2) Any background study by the municipality under section 10 of the Act that incorporates the cost of transit services shall set out the following:

<b>Table 6 – Transit AMP Checklist</b>	
<b>O.Reg. 82/98 Section</b>	<b>Comments and Relevant Sections of the 2024 DC Background Study</b>
1. The calculations that were used to prepare the estimate for the planned level of service for the transit services, as mentioned in subsection 5.2 (3) of the Act.	Appendix C provides details on this calculation.  The City's transit planned level of service relates to the expansion of the existing bus transit system for the residents and businesses of the City of Brampton.
2. An identification of the portion of the total estimated capital cost relating to the transit services that would benefit, i. the anticipated development over the 10-year period immediately following the preparation of the background study, or ii. the anticipated development after the 10-year period immediately following the preparation of the background study.	Appendix A provides details on anticipated development over the ten-year planning period.  Appendix C.1 provides details as it relates to transit ridership over the ten-year planning period.

<b>Table 6 – Transit AMP Checklist</b>	
<b>O.Reg. 82/98 Section</b>	<b>Comments and Relevant Sections of the 2024 DC Background Study</b>
3. An identification of the anticipated excess capacity that would exist at the end of the 10-year period immediately following the preparation of the background study.	Appendix C.1 provides details on the excess capacity calculation and ridership forecast for all modes of transit over the ten-year planning period.
4. An assessment of ridership forecasts for all modes of transit services proposed to be funded by the development charge over the 10-year period immediately following the preparation of the background study, categorized by development types, and whether the forecasted ridership will be from existing or planned development.	
5. An assessment of the ridership capacity for all modes of transit services proposed to be funded by the development charge over the 10-year period immediately following the preparation of the background study. O. Reg. 428/15, s. 4.	Appendix C.1 provides details on the ridership capacity calculation.

## **ASSET MANAGEMENT PLAN**

8. (3) If a council of a municipality proposes to impose a development charge in respect of transit services, the asset management plan referred to in subsection 10 (2) (c.2) of the Act shall include the following in respect of those services:

### **1. A section that sets out the state of local infrastructure and that sets out,**

<b>Table 6 – Transit AMP Checklist</b>	
<b>O.Reg. 82/98 Section</b>	<b>Comments and Relevant Sections of the 2024 Development Charges Background Study</b>
i. the types of assets and their quantity or extent	Appendix C.3 of the DC Background Study provides a discussion of the AMP requirements and how they are met. The overall state of the local infrastructure of transit assets has been informed by details contained within the City’s Corporate Asset Management Plan and
ii. the financial accounting valuation and replacement cost valuation for all assets,	



Table 6 – Transit AMP Checklist	
O.Reg. 82/98 Section	Comments and Relevant Sections of the 2024 Development Charges Background Study
iii. the asset age distribution and asset age as a proportion of expected useful life for all assets, and	Relevant City documents that also address these requirements include: <ul style="list-style-type: none"> <li>▪ <a href="#">2021 Corporate Asset Management Plan</a></li> <li>▪ <a href="#">2022 State of Local Infrastructure Report</a></li> <li>▪ <a href="#">Transit Business Plan (2023 - 2027)</a></li> </ul>
iv. the asset condition based on standard engineering practices for all assets	

**2. A section that sets out the proposed level of service and that,**

Table 6 – Transit AMP Checklist	
O.Reg. 82/98 Section	Comments and Relevant Sections of the 2024 Development Charges Background Study
i. defines the proposed level of service through timeframes and performance measures,	Appendix C.1 and C.2 provide details on the proposed level of service in the City of Brampton and current ridership performance relative to targets.  Relevant City documents that also address these requirements include: <ul style="list-style-type: none"> <li>▪ <a href="#">Transportation Master Plan Update</a></li> <li>▪ <a href="#">Transit Business Plan (2023 - 2027)</a></li> </ul> The City's Transit Business Plan (2023 – 2027) service level requirements and annual budget identifies required investment in transit infrastructure to support transit related strategic priorities and objectives.
ii. discusses any external trends or issues that may affect the proposed level of service or the municipality's ability to meet it, and	
iii. shows current performance relative to the targets set out.	

### 3. An asset management strategy that,

<b>Table 6 – Transit AMP Checklist</b>	
<b>O.Reg. 82/98 Section</b>	<b>Comments and Relevant Sections of the 2024 Development Charges Background Study</b>
<p>i. sets out planned actions that will enable the assets to provide the proposed level of service in a sustainable way, while managing risk, at the lowest life cycle cost,</p>	<p>Appendix C.3 of the DC Background Study provides details on the actions required to implement a sustainable transit system.</p> <p>Relevant City documents that also address these requirements include:</p> <ul style="list-style-type: none"> <li>▪ <a href="#">2021 Corporate Asset Management Plan</a></li> <li>▪ <a href="#">2022 State of Local Infrastructure Report</a></li> <li>▪ <a href="#">Transit Business Plan (2023 - 2027)</a></li> </ul>
<p>ii. is based on an assessment of potential options to achieve the proposed level of service, which assessment compares, life cycle costs, all other relevant direct and indirect costs and benefits, and the risks associated with the potential options,</p>	<p>Appendix C.3 of the DC Background Study provide details on the actions to required implement a sustainable transit system.</p> <p>Relevant City documents that also address these requirements include:</p> <ul style="list-style-type: none"> <li>▪ <a href="#">Transit Business Plan (2023 - 2027)</a></li> </ul> <p>In particular, disposal activities are addressed through vehicles replacement/management – no (or limited) revenue is generated from vehicles that are disposed of.</p> <p>Appendix C.2 provides details on expansion plans. The Transit Business Plan also provides details on the immediate expansion to the City’s fleet and facility needs while the Transportation Master Plan Update looks at long-term transit needs.</p>
<p>iii. contains a summary of, in relation to achieving the proposed level of service, non-infrastructure solutions maintenance activities, renewal and rehabilitation activities, replacement activities, disposal activities, and expansion activities,</p>	<p>Appendix C.3 of the DC Background Study provide details on the actions to required implement a sustainable transit system.</p> <p>Relevant City documents that also address these requirements include:</p> <ul style="list-style-type: none"> <li>▪ <a href="#">Transit Business Plan (2023 - 2027)</a></li> </ul> <p>In particular, disposal activities are addressed through vehicles replacement/management – no (or limited) revenue is generated from vehicles that are disposed of.</p> <p>Appendix C.2 provides details on expansion plans. The Transit Business Plan also provides details on the immediate expansion to the City’s fleet and facility needs while the Transportation Master Plan Update looks at long-term transit needs.</p>
<p>iv. discusses the procurement measures that are intended to achieve the proposed level of service</p>	<p>Relevant City documents that address these requirements include:</p> <ul style="list-style-type: none"> <li>▪ City’s annual budget</li> <li>▪ RFP policies and practices</li> <li>▪ <a href="#">2021 Corporate Asset Management Plan</a></li> </ul>

Table 6 – Transit AMP Checklist	
O.Reg. 82/98 Section	Comments and Relevant Sections of the 2024 Development Charges Background Study
v. includes an overview of the risks associated with the strategy and any actions that will be taken in response to those risks	Appendix C.3 of the DC Background Study provides details on potential risks and mitigation strategies.

#### 4. A financial strategy that,

Table 6 – Transit AMP Checklist	
O.Reg. 82/98 Section	Comments and Relevant Sections of the 2024 Development Charges Background Study
i. shows the yearly expenditure forecasts that are proposed to achieve the proposed level of service, categorized by, <ul style="list-style-type: none"> <li>A. non-infrastructure solutions,</li> <li>B. maintenance activities,</li> <li>C. renewal and rehabilitation activities,</li> <li>D. replacement activities,</li> <li>E. disposal activities, and</li> <li>F. expansion activities,</li> </ul>	<p>Appendix C.3 of the DC Background Study provide details on the relevant expenditure forecasts, where applicable.</p> <p>Relevant City documents that also address these requirements include:</p> <ul style="list-style-type: none"> <li>▪ <u>2021 Corporate Asset Management Plan</u></li> <li>▪ <u>Transit Business Plan (2023 - 2027)</u></li> </ul> <p>In particular, disposal activities are addressed through the transit and corporate asset management policies and are generally minimal.</p>
ii. provides actual expenditures in respect of the categories set out in sub-subparagraphs i A to F from the previous two years, if available, for comparison purposes,	This information is not available and has not been provided.
iii. gives a breakdown of yearly revenues by source	<p>Appendix C.3 of the DC Background Study provide details on the yearly revenues.</p> <p>Relevant City documents that also address these requirements include:</p> <ul style="list-style-type: none"> <li>▪ <u>2021 Corporate Asset Management Plan</u></li> <li>▪ <u>Transit Business Plan (2023 - 2027)</u></li> </ul>
iv. discusses key assumptions and alternative scenarios where appropriate, and	Alternative scenarios have not been examined and is therefore not applicable.

Table 6 – Transit AMP Checklist	
O.Reg. 82/98 Section	Comments and Relevant Sections of the 2024 Development Charges Background Study
v. identifies any funding shortfall relative to financial requirements that cannot be eliminated by revising service levels, asset management or financing strategies, and discusses the impact of the shortfall and how the impact will be managed.	<p>Appendix C.3 of the DC Background Study provides details on funding sources.</p> <p>The City’s annual capital budgeting process is intended to address revenue shortfalls.</p> <p>Relevant City documents that also address these requirements include:</p> <ul style="list-style-type: none"> <li>▪ <u>Long-Term Financial Master Plan</u></li> <li>▪ <u>2024 Capital Budget</u></li> </ul>

**8 (4) For the purposes of subsection (3), the proposed level of service may relate to a time after the 10-year period immediately following the preparation of the background study. O. Reg. 428/15, s. 4.**

**vi. Long-Term Capital and Operating Impact**

This section provides a brief examination of the long-term operating costs for the capital facilities and infrastructure to be included in the Development Charges by-law for Transit services. This examination is a requirement of the DCA.

**a) Examination of Net Operating Impacts**

Table 7 summarizes the anticipated net operating impacts arising from the capital program over the ten-year planning period of 2024-2033. In total, it is anticipated that the City will incur approximately \$64.97 million in additional operating costs by 2033. The operating cost analysis has been calculated using cost driver data from the 2024 Service Area Asset Management Plan (SA AMP), and quantity data from the capital program. It should be noted that the operating cost impacts of both the BRT and LRT projects will need to be reviewed as it is expected that a business case study will be completed prior to any capital investments.

The analysis assumes that these assets are currently open and operational, although it is likely that these costs will actually occur at a later point in the future. However, it is recognized that the actual cost impacts, including timing, will be determined through Brampton Transit’s annual budgeting process.

Consistent with current practices, the net funding difference is anticipated to be funded from other revenue sources such as property taxes. It is noted that the City also continues to have dialogue with other organizations regarding revenue agreements of fare sharing and discount assumptions. Lastly, Provincial Gas Tax funds have typically been used to fund operating expenses and it is expected that these funds will continue to be used to offset the increased operating costs associated with implementing this capital program.

APPENDIX C.3  
TABLE 7

CITY OF BRAMPTON  
COST OF GROWTH ANALYSIS  
ESTIMATED NET OPERATING COST OF THE PROPOSED  
2024-2033 DEVELOPMENT-RELATED TRANSIT CAPITAL PROGRAM  
(in constant 2024 dollars)

Category	Cost Driver (in \$2024)			Additional Operating Costs at 2033	Source and Commentary
	\$	unit measure	Quantity		
<b>Transit Services</b>				<b>\$64,966,451</b>	
- Building Expansions	\$0.03	per \$1.00 of infrastructure	\$271,581,545	\$6,789,539	Based on 2024 SA AMP and 2024 Capital Program
- Buses	\$75,000	per bus	279	\$20,925,000	Based on 2024 SA AMP and 2024 Capital Program
- Other Transit Expansions	\$0.05	per \$1.00 of infrastructure	\$745,038,252	\$37,251,913	Based on 2024 SA AMP and 2024 Capital Program
<b>TOTAL ESTIMATED OPERATING COSTS</b>				<b>\$64,966,451</b>	

## vii. AMP Summary

In summary, the asset management plan and long-term capital and operating analysis included in this appendix demonstrates that the City can afford to invest and operate transit infrastructure over the ten-year and long-term planning period. Importantly, the City’s ongoing asset management and long-term financial planning practices will ensure that the projects included in the 2024 DC Background Study are financially sustainable over their full life cycle.

**Appendix D**

**Services Related to a Highway: Roads and  
Related**

**Technical Appendix**

# Roads and Related Technical Appendix - Introduction and Overview

The City of Brampton's Engineering & Construction division is responsible for the design and construction of City-owned roads, bridges, sidewalks and other related infrastructure.

This appendix provides a brief outline of the infrastructure included in the roads development charges. The development-related projects outlined in this appendix are required to service the demands of new development up to year 2041. The background information used to calculate the development charge was provided by the HDR in conjunction with City staff. HDR was retained to review the Roads capital project unit costs and cost allocations, as well as Transit ridership projections. The 2015 Transportation Master Plan (TMP) was used as the basis of the capital projects.

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

The Roads & Related inventory of capital assets is extensive at a total replacement cost of \$10.21 billion. This includes the roads themselves as well as road right-of-ways, bridges, culverts, traffic signals, streetlights, grade separations, and other related structures.

Table 1 identifies a ten-year average service level for the provision of roads of \$11,600.36 per capita and employment. Based on this average service level, the maximum allowable is \$3.26 billion (\$11,600.36 per capita and employment x 280,743 increase in net population and employment from 2024 to 2041).

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

## 2041 Funding Envelope Calculation

15-Year Average Service Level (2009 – 2023)	\$11,600.36
Net Pop. & Employment Growth (2024 – 2041)	280,743
<b>Maximum Allowable Funding Envelope</b>	<b>\$3,256,720,872</b>

### B. Development-Related Capital Program

The total cost of the roads & related capital forecast is \$3.29 billion and is comprised of city-wide road projects and those projects directly associated with Bramwest Parkway / North-South Transportation Corridor.

#### Roads Program Excluding Bramwest Parkway / NSTC

The cost, quantum and timing of the projects included in the roads capital program have been developed by City staff and HDR, consulting engineers. The Transportation Master Plan from 2015, sets out what capital projects are required to service future population and employment growth to 2041. The benefit to existing development shares were also developed by HDR in consultation with City staff.

The gross cost of the roads component of the capital program is \$2.32 billion and provides for the undertaking of various road widenings and new road segments on the arterial and major collection road system. Grants, subsidies and recoveries from other municipalities have already been removed from this amount.

The second component of the roads capital program, \$797.86 million, consists of standalone infrastructure, this includes:

Cost of Delivering Capital Program	\$2.42 million
Traffic Signal & Intersection Work	\$73.44 million
Roundabout	\$2.25 million
Sidewalks	\$22.50 million
Active Transportation Projects	\$73.54 million
Gateways	\$7.31 million



Noise Wall	\$70.36 million
Grade Separations	\$70.29 million
Hwy 410 Overpass	\$23.36 million
Property Acquisition	\$450.00 million
Studies	\$2.40 million

No net payable roads DC credits, as at December 31, 2023, have been identified.

A portion of the roads capital program, \$184.41 million, will be funded through recoveries. For the upgrades to the arterial and collector roads systems, the recoveries are through developers' shares to be provided through the subdivision process.

The overall net cost of \$2.93 billion includes a portion that is considered to benefit the existing community. In totality, the benefit to existing share amounts to \$294.17 million and will be netted off of the development charges eligible costs. The benefiting to existing development shares are based on guidelines prepared by HDR. A portion of the program also has been deemed as providing a post-period benefit, totalling \$102.96 million.

Council is made aware that this share will need to be funded using non-development charges revenue sources. Therefore, the DC eligible costs of the roads program excluding Bramwest/NSTC is netted down to \$2.54 billion.

A development charges reserve balance of \$99.19 million exists for non-Bramwest Parkway/NSTC roads. Accordingly, these funds are used to offset the development charges eligible program.

The development-related cost has been allocated 74 per cent (\$1.80 billion) to new residential development and 26 per cent (\$633.62 million) to new non-residential development. The allocation of costs is based on shares of population and employment growth over the planning period to 2041. An unadjusted development charge of \$7,321.82 per capita is derived when the residential costs are divided by the population in new units to 2041 (246,304).

The non-residential share of costs is split between the Industrial (25%), Non-Industrial and Non-Office (41%), and Major Office (33%) sectors based on employment. The Industrial category has the highest floor space per worker value than the population-related category or the major office category; therefore the development charge per square metre is lower.

Roads Program Excluding Bramwest Parkway / NSTC	Employment Growth (#)	Employment Growth (%)	Share of Costs (\$0000)*	Floor Space Growth in Square Meters (2024-2041)	Unadjusted Development Charge Per m <sup>2</sup>
Industrial	21,625	25%	\$161.12	2,919,397	\$55.19
Non-Industrial/Non-Office (Population-Related)	35,277	41%	\$262.83	1,763,845	\$149.01
Major Office	28,144	33%	\$209.68	647,316	\$323.93
<b>Total Non-Residential</b>	<b>85,046</b>	<b>100%</b>	<b>\$633.62</b>	<b>5,330,559</b>	

\*Numbers may not add precisely due to rounding.

As shown in the summary table above the calculated unadjusted Industrial development charge is \$55.19 per square metre, the calculated unadjusted Non-Industrial and Non-Office development charge is \$149.01 per square metre, and the calculated unadjusted Major Office development charge is \$323.93.

### Roads Program - Bramwest Parkway / NSTC

A separate development charge, reserve fund and by-law was established for the Bramwest Parkway / North-South Transportation Corridor in the City's 2009 development charges study. The dedicated reserve fund could be used by the City for the design and construction of a City facility or be transferred to the Region of Peel should a Regional facility be constructed. The estimated net cost of the Bramwest Parkway / North-South Transportation Corridor project is \$169.41 million. After available reserves of \$35.58 million, \$133.83 million is carried forward to the development charges calculation. No post-period shares have been identified.

When the residential share of the Bramwest Parkway / North-South Transportation Corridor project (74%) is divided by population in new units growth to 2041 a charge of \$402.08 per capita is calculated.

Roads Program Excluding Bramwest Parkway / NSTC	Employment Growth (#)	Employment Growth (%)	Share of Costs (\$0000)*	Floor Space Growth in Square Meters (2024-2041)	Unadjusted Development Charge Per m <sup>2</sup>
Industrial	21,625	25%	\$8.85	2,919,397	\$3.03
Non-Industrial/Non-Office (Population-Related)	35,277	41%	\$14.43	1,763,845	\$8.18
Major Office	28,144	33%	\$11.51	647,316	\$17.79
<b>Total Non-Residential</b>	<b>85,046</b>	<b>100%</b>	<b>\$34.80</b>	<b>5,330,559</b>	

As shown in the summary table above the calculated unadjusted Industrial development charge is \$3.03 per square metre, the calculated unadjusted Non-Industrial and Non-Office development charge is \$8.18 per square metre, and the calculated unadjusted Major Office development charge is \$17.79.

### C. Cash Flow Analysis

The long-term cash-flow analysis takes into consideration expenditure timing and revenue projections and the existing positive reserve fund balances. The effect of the analysis for the Roads Service (excluding Bramwest/NSTC) is an increase in the residential development charge rates to \$7,411.14 per capita for residential development; a decrease to \$54.70 per square metre for industrial uses; an increase to \$349.62 per square metre for major office uses; and an increase to \$152.52 per square metre for non-industrial and non-office uses.

The following table summarizes the calculation of the Roads and Related (excluding Bramwest/NSTC) development charge:

15-year Hist. Service Level \$/pop & emp	2024-2041 Development-Related Capital Program		ROADS & RELATED SUMMARY - EXCLUDING BRAMWEST PARKWAY/NSTC Unadjusted Development Charge				Adjusted Development Charge			
	Total	Net DC Recoverable	Res \$/capita	Ind. \$/sq.m	M. O. \$/sq.m	Non-Ind./Off \$/sq.m	Residential \$/capita	Industrial \$/sq.m	Major Office \$/sq.m	Non-Ind./Off \$/sq.m
\$11,600.36	\$3,117,739,925	\$2,536,202,810	\$7,321.82	\$55.19	\$323.93	\$149.01	\$7,411.14	\$54.70	\$349.62	\$152.52

The effect of the analysis for the Bramwest Parkway / NSTC Service is an increase in the residential development charge rates to \$494.46 per capita for residential development; an increase to \$3.65 per square metre for industrial uses; an increase to \$23.37 per square metre for major office uses; and an increase to \$10.16 per square metre for non-industrial and non-office uses.

The following table summarizes the calculation of the Roads and Related (Bramwest Parkway / NSTC) development charge:

15-year Hist. Service Level \$/pop & emp	2024-2041 Development-Related Capital Program		ROADS & RELATED SUMMARY - BRAMWEST PARKWAY Unadjusted Development Charge				Adjusted Development Charge			
	Total	Net DC Recoverable	Res \$/capita	Ind. \$/sq.m	M. O. \$/sq.m	Non-Ind./Off \$/sq.m	Residential \$/capita	Industrial \$/sq.m	Major Office \$/sq.m	Non-Ind./Off \$/sq.m
\$11,600.36	\$169,414,542	\$169,414,542	\$402.08	\$3.03	\$17.79	\$8.18	\$494.46	\$3.65	\$23.37	\$10.16

APPENDIX D  
TABLE 1

CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
ROADS & RELATED

ROAD NETWORK Asset Type	Total Value of Road Infrastructure														UNIT COST (\$/sq.ft)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		2023
Arterial (lane km)	453	471	492	499	528	537	543	546	553	554	663	723	731	745	745	\$1,200,000
Collector (lane km)	468	486	490	502	517	531	546	551	563	572	583	638	618	629	629	\$960,000
Rural (lane km)	219	215	210	210	206	206	206	200	200	200	122	104	102	94	94	\$570,000
Noise Barriers (metres)	3,500	3,600	3,700	3,800	3,900	4,000	4,100	4,200	4,300	4,400	4,957	12,398	12,333	14,236	14,236	\$2,600
Right-of-Way Property (acres)	2,251	2,316	2,354	2,393	2,473	2,518	2,561	2,562	2,600	2,620	2,703	2,895	2,868	2,901	2,901	\$2,437,500
Rail Grade Separations	\$146,000	\$146,000	\$146,000	\$146,000	\$146,000	\$146,000	\$146,000	\$182,000	\$182,000	\$182,000	\$182,000	\$182,000	\$182,000	\$182,000	\$182,000	\$182,000
<b>Total (\$000)</b>	<b>\$6,759,313.4</b>	<b>\$6,954,545.5</b>	<b>\$7,071,974.5</b>	<b>\$7,188,207.3</b>	<b>\$7,431,324.5</b>	<b>\$7,566,479.6</b>	<b>\$7,692,258.7</b>	<b>\$7,735,404.2</b>	<b>\$7,847,801.0</b>	<b>\$7,907,415.6</b>	<b>\$8,207,734.3</b>	<b>\$8,809,837.1</b>	<b>\$8,732,617.0</b>	<b>\$8,841,001.4</b>	<b>\$8,841,001.4</b>	

STRUCTURES Asset Type	Total Deck Area (m2)														UNIT COST (\$/sq.ft)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		2023
Bridges																
O-RR	5,873	5,873	5,873	5,873	5,873	5,873	5,873	5,873	5,873	5,873	5,874	5,874	5,874	5,874	5,874	\$6,500
O-WAT	24,280	24,280	25,177	25,177	31,612	31,612	33,210	33,210	37,202	38,507	43,686	42,879	44,107	43,641	43,641	\$8,600
U-RR	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,717	1,390	1,390	1,390	1,390	\$9,000
Culverts																
O-PED	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,160	1,160	1,160	1,160	1,160	\$16,300
O-WAT	27,838	27,982	28,567	29,310	29,310	30,966	31,003	31,235	31,659	33,853	37,211	40,064	40,041	42,466	42,466	\$10,700
<b>Total (sq. ft.)</b>	<b>60,627</b>	<b>60,770</b>	<b>62,253</b>	<b>62,996</b>	<b>69,431</b>	<b>71,087</b>	<b>72,721</b>	<b>72,953</b>	<b>77,370</b>	<b>80,869</b>	<b>89,648</b>	<b>91,367</b>	<b>92,572</b>	<b>94,531</b>	<b>94,531</b>	
<b>Total (\$000)</b>	<b>\$576,001.4</b>	<b>\$577,536.9</b>	<b>\$591,522.2</b>	<b>\$599,467.1</b>	<b>\$654,807.7</b>	<b>\$672,523.9</b>	<b>\$686,658.5</b>	<b>\$689,144.3</b>	<b>\$728,014.3</b>	<b>\$762,716.7</b>	<b>\$846,401.6</b>	<b>\$867,043.3</b>	<b>\$877,357.7</b>	<b>\$899,298.4</b>	<b>\$899,298.4</b>	

SIGNALS Asset Type	# of Assets														UNIT COST (\$/sq.ft)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		2023
Traffic Signals	215	242	268	288	301	310	330	340	349	358	363	368	375	381	384	\$309,500
Illumination	26,900	28,300	29,400	29,900	30,800	31,200	31,800	32,100	32,700	32,900	35,200	41,700	42,400	44,500	46,689	\$7,500
<b>Total (sq. ft.)</b>	<b>27,115</b>	<b>28,542</b>	<b>29,668</b>	<b>30,188</b>	<b>31,101</b>	<b>31,510</b>	<b>32,130</b>	<b>32,440</b>	<b>33,049</b>	<b>33,258</b>	<b>35,563</b>	<b>42,068</b>	<b>42,775</b>	<b>44,881</b>	<b>47,073</b>	
<b>Total (\$000)</b>	<b>\$268,292.5</b>	<b>\$287,149.0</b>	<b>\$303,446.0</b>	<b>\$313,386.0</b>	<b>\$324,159.5</b>	<b>\$329,945.0</b>	<b>\$340,635.0</b>	<b>\$345,980.0</b>	<b>\$353,265.5</b>	<b>\$357,551.0</b>	<b>\$376,348.5</b>	<b>\$426,646.0</b>	<b>\$434,062.5</b>	<b>\$451,669.5</b>	<b>\$469,015.5</b>	

**APPENDIX D  
TABLE 1**

**CITY OF BRAMPTON  
INVENTORY OF CAPITAL ASSETS  
ROADS & RELATED  
CITY OF BRAMPTON**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	485,808	504,495	523,900	536,801	550,019	563,563	577,440	591,659	604,090	616,782	629,740	642,971	656,480	676,453	697,034
Historical Employment	<u>155,914</u>	<u>159,165</u>	<u>162,490</u>	<u>165,428</u>	<u>168,439</u>	<u>171,527</u>	<u>174,693</u>	<u>177,941</u>	<u>181,361</u>	<u>184,873</u>	<u>188,479</u>	<u>192,183</u>	<u>195,990</u>	<u>202,933</u>	<u>210,124</u>
Total Historical Population & Employment	641,723	663,660	686,390	702,229	718,458	735,090	752,133	769,600	785,451	801,654	818,219	835,154	852,470	879,386	907,158

**INVENTORY SUMMARY (\$000)**

Road Network	\$6,759,313.4	\$6,954,545.5	\$7,071,974.5	\$7,188,207.3	\$7,431,324.5	\$7,566,479.6	\$7,692,258.7	\$7,735,404.2	\$7,847,801.0	\$7,907,415.6	\$8,207,734.3	\$8,809,837.1	\$8,732,617.0	\$8,841,001.4	\$8,841,001.4
Structures	\$576,001.4	\$577,536.9	\$591,522.2	\$599,467.1	\$654,807.7	\$672,523.9	\$686,658.5	\$689,144.3	\$728,014.3	\$762,716.7	\$846,401.6	\$867,043.3	\$877,357.7	\$899,298.4	\$899,298.4
Signals	\$268,292.5	\$287,149.0	\$303,446.0	\$313,386.0	\$324,159.5	\$329,945.0	\$340,635.0	\$345,980.0	\$353,265.5	\$357,551.0	\$376,348.5	\$426,646.0	\$434,062.5	\$451,669.5	\$469,015.5
<b>Total (\$000)</b>	<b>\$7,603,607.3</b>	<b>\$7,819,231.4</b>	<b>\$7,966,942.7</b>	<b>\$8,101,060.4</b>	<b>\$8,410,291.7</b>	<b>\$8,568,948.5</b>	<b>\$8,719,552.1</b>	<b>\$8,770,528.5</b>	<b>\$8,929,080.8</b>	<b>\$9,027,683.3</b>	<b>\$9,430,484.4</b>	<b>\$10,103,526.4</b>	<b>\$10,044,037.2</b>	<b>\$10,191,969.3</b>	<b>\$10,209,315.3</b>

Average  
Service  
Level

**SERVICE LEVELS (\$/population & employment)**

Road Network	\$10,533.07	\$10,479.08	\$10,303.14	\$10,236.27	\$10,343.44	\$10,293.27	\$10,227.26	\$10,051.20	\$9,991.46	\$9,863.88	\$10,031.22	\$10,548.76	\$10,243.90	\$10,053.61	\$9,745.82	\$10,196.36
Structures	\$897.59	\$870.23	\$861.79	\$853.66	\$911.41	\$914.89	\$912.95	\$895.46	\$926.87	\$951.43	\$1,034.44	\$1,038.18	\$1,029.19	\$1,022.64	\$991.34	\$940.80
Signals	\$418.08	\$432.67	\$442.09	\$446.27	\$451.19	\$448.85	\$452.89	\$449.56	\$449.76	\$446.02	\$459.96	\$510.86	\$509.18	\$513.62	\$517.02	\$463.20
<b>Total (\$/pop &amp; employ)</b>	<b>\$11,848.74</b>	<b>\$11,781.98</b>	<b>\$11,607.02</b>	<b>\$11,536.21</b>	<b>\$11,706.03</b>	<b>\$11,657.01</b>	<b>\$11,593.10</b>	<b>\$11,396.22</b>	<b>\$11,368.09</b>	<b>\$11,261.32</b>	<b>\$11,525.62</b>	<b>\$12,097.80</b>	<b>\$11,782.28</b>	<b>\$11,589.87</b>	<b>\$11,254.18</b>	<b>\$11,600.36</b>

**CALCULATION OF MAXIMUM ALLOWABLE  
CITY OF BRAMPTON**

<b>2041 Funding Envelope Calculation</b>	
15 Year Average Service Level 2009 - 2023	\$11,600.36
Net Population & Employment Growth 2024 - 2041	280,743
<b>Maximum Allowable Funding Envelope</b>	<b>\$3,256,720,872</b>

APPENDIX D  
TABLE 2

CITY OF BRAMPTON  
2024 DEVELOPMENT CHARGES BACKGROUND STUDY  
ROADS & RELATED DEVELOPMENT-RELATED CAPITAL PROGRAM

Project No.	Road Name	Description		Timing	Gross Cost (\$M)	Cost Shares (\$M)						
		From	To			%	Developer	%	DC Eligible 2024 - 2041	%	Non-Growth	DC Eligible Post 2041
<b>ROADS &amp; RELATED PROJECTS - CITY WIDE</b>												
1	Bramalea Road	Southern Boundary	Queen Street	2034 - 2034	\$ 67.08	0%	\$ -	80%	\$ 53.67	20%	\$ 13.42	\$ -
2	Bramalea Road	Queen Street	Bovaird Dr	2034 - 2034	\$ 42.28	0%	\$ -	80%	\$ 33.82	20%	\$ 8.46	\$ -
100-New	Bramwest SP Collector Road (north of Steeles)	Winston Churchill Boulevard	mid-block	2034 - 2038	\$ 9.79	0%	\$ -	100%	\$ 9.79	0%	\$ -	\$ -
101-New	Bramwest SP Major Arterial Road (east of WCB)	Steeles Avenue	Highway 407	2028 - 2028	\$ 10.50	0%	\$ -	100%	\$ 10.50	0%	\$ -	\$ -
102-New	Bramwest SP Collector Road (south of Hwy 407)	Highway 407	Heritage Road	2034 - 2038	\$ 7.18	0%	\$ -	100%	\$ 7.18	0%	\$ -	\$ -
4	Castlemore Road	McVean Dr	The Gore Rd	2028 - 2028	\$ 34.82	0%	\$ -	80%	\$ 27.85	20%	\$ 6.96	\$ -
5	Castlemore Road	Highway 50	The Gore Rd	2031 - 2031	\$ 42.85	0%	\$ -	80%	\$ 34.28	20%	\$ 8.57	\$ -
6	Chinguacousy Road	Bovaird Dr	Wanless Dr	2034 - 2041	\$ 48.71	0%	\$ -	80%	\$ 38.97	20%	\$ 9.74	\$ -
7	Chinguacousy Road	Wanless Dr	Mayfield Rd	2024 - 2024	\$ 0.24	0%	\$ -	90%	\$ 0.21	10%	\$ 0.02	\$ -
8	Clark Boulevard	Rutherford Rd	Dixie Rd (500m East of Dixie)	2027 - 2027	\$ 38.19	0%	\$ -	80%	\$ 30.55	20%	\$ 7.64	\$ -
9	Clark Boulevard Extension	Hansen Rd	Rutherford Rd	2034 - 2038	\$ 4.07	0%	\$ -	100%	\$ 4.07	0%	\$ -	\$ -
10	Clark Boulevard Extension Structure	Hansen Rd	Rutherford Rd	2034 - 2038	\$ 11.80	0%	\$ -	100%	\$ 11.80	0%	\$ -	\$ -
11.1	Clarkway Drive	Castlemore Rd	East-West Arterial	2031 - 2031	\$ 23.63	0%	\$ -	90%	\$ 21.26	10%	\$ 2.36	\$ -
11.2	Clarkway Drive	East-West Arterial	Countryside Dr	2031 - 2031	\$ 11.70	0%	\$ -	90%	\$ 10.53	10%	\$ 1.17	\$ -
12	Clarkway Drive	Countryside Dr	Mayfield Rd	2034 - 2041	\$ 10.68	0%	\$ -	90%	\$ 9.62	10%	\$ 1.07	\$ -
13	Conservation Drive	Highway 10 / Hurontario St	Kennedy Rd	2034 - 2034	\$ 20.39	0%	\$ -	90%	\$ 18.35	10%	\$ 2.04	\$ -
14	Cottrelle Blvd	Goreway Dr	Humberwest Pkwy	2024 - 2024	\$ 13.67	0%	\$ -	100%	\$ 13.67	0%	\$ -	\$ -
15	Countryside Drive	The Gore Rd	Clarkway Dr	2025 - 2025	\$ 28.12	0%	\$ -	90%	\$ 25.31	10%	\$ 2.81	\$ -
16	Countryside Drive	Clarkway Dr	Highway 50	2029 - 2029	\$ 26.50	0%	\$ -	90%	\$ 23.85	10%	\$ 2.65	\$ -
17	Creditview Road	250 m south of Mayfield Rd	Mayfield Rd	2034 - 2041	\$ 4.46	0%	\$ -	90%	\$ 4.01	10%	\$ 0.45	\$ -
20	Eastern Avenue	Kennedy Rd	Hansen Rd	2034 - 2041	\$ 4.99	0%	\$ -	90%	\$ 4.49	10%	\$ 0.50	\$ -
21	Ebenezer Road	Queen St	Highway 50	2034 - 2041	\$ 38.92	0%	\$ -	80%	\$ 31.14	20%	\$ 7.78	\$ -
75	Financial Drive Extension	Heritage Rd	Winston Churchill Blvd	2034 - 2041	\$ 14.59	65%	\$ 9.48	35%	\$ 5.11	0%	\$ -	\$ -
75.1	Financial Drive Extension Structure	Heritage Rd	Winston Churchill Blvd	2034 - 2041	\$ 10.95	50%	\$ 5.48	50%	\$ 5.48	0%	\$ -	\$ -
23	Goreway Drive	Humberwest Parkway	Castlemore Rd	2024 - 2024	\$ 45.71	0%	\$ -	90%	\$ 41.14	10%	\$ 4.57	\$ -
24	Goreway Drive	Castlemore Rd	Countryside Dr	2024 - 2024	\$ 48.03	0%	\$ -	90%	\$ 43.22	10%	\$ 4.80	\$ -
25	Goreway Drive	Countryside Dr	Mayfield Rd	2027 - 2027	\$ 21.72	0%	\$ -	90%	\$ 19.54	10%	\$ 2.17	\$ -
103-New	Gorewood Improvements	Steeles Avenue	Intermodal Drive Extension	2034 - 2038	\$ 12.25	0%	\$ -	90%	\$ 11.03	10%	\$ 1.23	\$ -
26	Heritage Road	Steeles Ave	Financial Dr	2034 - 2038	\$ 94.33	0%	\$ -	90%	\$ 84.89	10%	\$ 9.43	\$ -
27	Heritage Road	Financial Dr	Rivermont Rd	2034 - 2038	\$ 21.16	0%	\$ -	90%	\$ 19.05	10%	\$ 2.12	\$ -
28	Heritage Road	Rivermont Rd	Bovaird Dr	2034 - 2038	\$ 50.04	0%	\$ -	90%	\$ 45.03	10%	\$ 5.00	\$ -
29	Heritage Road	Bovaird Dr	Wanless Dr	2034 - 2038	\$ 33.90	0%	\$ -	90%	\$ 30.51	10%	\$ 3.39	\$ -
30	Heritage Road / CN Railway Grade Separation	Bovaird Dr	Wanless Dr	2034 - 2038	\$ 50.00	0%	\$ -	95%	\$ 47.50	5%	\$ 2.50	\$ -
31	Heritage Road	Wanless Dr	Mayfield Rd	2039 - 2041	\$ 14.06	0%	\$ -	90%	\$ 12.66	10%	\$ 1.41	\$ -
104-New	Heritage Heights SPA CN Railway Grade Separation (4)	4 locations	Heritage Heights SPA	2034 - 2038	\$ 200.00	0%	\$ -	95%	\$ 190.00	5%	\$ 10.00	\$ -
32	Highway 10 / Hurontario St	Bovaird Dr	Northern City Boundary	2034 - 2041	\$ 48.96	0%	\$ -	80%	\$ 39.16	20%	\$ 9.79	\$ -
33	Humberwest Parkway	Airport Rd	Williams Parkway	2034 - 2038	\$ 33.02	0%	\$ -	80%	\$ 26.42	20%	\$ 6.60	\$ -
35	Inspire Boulevard	Russell Creek Dr	Sleighbell Rd	2024 - 2024	\$ -	50%	\$ -	50%	\$ -	0%	\$ -	\$ -
36	Inspire Boulevard	Sleighbell Rd	Bramalea Rd	2024 - 2024	\$ 3.62	50%	\$ 1.81	50%	\$ 1.81	0%	\$ -	\$ -
37	Inspire Boulevard Structures	Russell Creek Dr	Countryside Dr	2024 - 2024	\$ 22.85	50%	\$ 11.43	50%	\$ 11.43	0%	\$ -	\$ -
38	Inspire Boulevard	Bramalea Rd	Countryside Dr	2024 - 2024	\$ 19.03	50%	\$ 9.52	50%	\$ 9.52	0%	\$ -	\$ -
39	Intermodal Drive	Airport Rd	CNR Bridge	2029 - 2029	\$ 14.57	0%	\$ -	90%	\$ 13.11	10%	\$ 1.46	\$ -
105-New	Intermodal Drive	Current east terminus	Gorewood Drive	2029 - 2029	\$ 1.90	0%	\$ -	100%	\$ 1.90	0%	\$ -	\$ -
106-New	John Street Bridge (Etobicoke Creek)	Church St	Nelson St	2034 - 2038	\$ 5.39	0%	\$ -	100%	\$ 5.39	0%	\$ -	\$ -
41	Ken Whillans Drive	Church St	Nelson St	2034 - 2038	\$ 2.57	0%	\$ -	100%	\$ 2.57	0%	\$ -	\$ -
42	Lagerfeld Drive (East West Connection)	Creditview Road	Tennis Street	2025 - 2025	\$ 29.82	65%	\$ 19.38	35%	\$ 10.44	0%	\$ -	\$ -
43	Lagerfeld Drive (East West Connection) Structures	Creditview Road	Tennis Street	2034 - 2034	\$ 58.28	50%	\$ 29.14	50%	\$ 29.14	0%	\$ -	\$ -
107-New	Lionhead Golf Club Road	Heritage Rd	Winston Churchill Blvd	2029 - 2029	\$ 12.98	0%	\$ -	100%	\$ 12.98	0%	\$ -	\$ -
108-New	McMurphy Extension	McMurphy Avenue North	Pleasantview Avenue	2034 - 2038	\$ 3.05	0%	\$ -	100%	\$ 3.05	0%	\$ -	\$ -
109-New	McMurphy Extension Grade Separation Structure	McMurphy Avenue North	Pleasantview Avenue	2034 - 2038	\$ 50.00	0%	\$ -	95%	\$ 47.50	5%	\$ 2.50	\$ -
44	McLaughlin Road	Queen St	Steeles Ave	2034 - 2034	\$ 47.66	0%	\$ -	85%	\$ 40.51	15%	\$ 7.15	\$ -

APPENDIX D  
TABLE 2

CITY OF BRAMPTON  
2024 DEVELOPMENT CHARGES BACKGROUND STUDY  
ROADS & RELATED DEVELOPMENT-RELATED CAPITAL PROGRAM

Project No.	Road Name	Description		Timing	Gross Cost (\$M)	Cost Shares (\$M)						
		From	To			%	Developer	%	DC Eligible 2024 - 2041	%	Non-Growth	DC Eligible Post 2041
<b>ROADS &amp; RELATED PROJECTS - CITY WIDE</b>												
46	McVean Drive	Castlemore Rd	Countryside Dr	2026 - 2026	\$ 61.55	0%	\$ -	90%	\$ 55.40	10%	\$ 6.16	\$ -
47	McVean Drive	Countryside Dr	Mayfield Rd	2039 - 2041	\$ 19.03	0%	\$ -	90%	\$ 17.13	10%	\$ 1.90	\$ -
48	New East/West Arterial Road (Major MacKenzie extension)	North/South Road (Arterial A2)	The Gore Rd	2034 - 2038	\$ 17.25	65%	\$ 11.21	35%	\$ 6.04	0%	\$ -	\$ -
48.1-New	New East/West Arterial Road (Major MacKenzie extension) Structures	North/South Road (Arterial A2)	The Gore Rd	2034 - 2038	\$ 13.65	50%	\$ 6.83	50%	\$ 6.83	0%	\$ -	\$ -
122-New	New East-West Street (South of Queen Street East)	Hansen Road South	100 m west of Hansen Road S	2024 - 2024	\$ 2.67	0%	\$ -	100%	\$ 2.67	0%	\$ -	\$ -
54	Rivermont Road	Lionhead Golf Club Rd	Heritage Rd	2029 - 2033	\$ 14.43	50%	\$ 7.22	50%	\$ 7.22	0%	\$ -	\$ -
76	Rivermont Road	Heritage Rd	Winston Churchill Blvd	2029 - 2033	\$ 14.43	65%	\$ 9.38	35%	\$ 5.05	0%	\$ -	\$ -
55	Rivermont Road	South Limit	North Limit (Dalbeattie Dr)	2029 - 2033	\$ 8.66	65%	\$ 5.63	35%	\$ 3.03	0%	\$ -	\$ -
56	Rivermont Road Structure	South Limit	North Limit (Dalbeattie Dr)	2029 - 2033	\$ 8.13	50%	\$ 4.06	50%	\$ 4.06	0%	\$ -	\$ -
57	Sandalwood Parkway Extension	Winston Churchill	Heritage Rd	2034 - 2041	\$ 13.82	65%	\$ 8.98	35%	\$ 4.84	0%	\$ -	\$ -
58	Sandalwood Parkway Extension	Heritage Rd	Mississauga Rd	2034 - 2041	\$ 13.07	65%	\$ 8.50	35%	\$ 4.58	0%	\$ -	\$ -
59	Sandalwood Parkway	McLaughlin Rd	Heart Lake Rd	2034 - 2038	\$ 72.04	0%	\$ -	80%	\$ 57.63	20%	\$ 14.41	\$ -
60	Sandalwood Parkway	Dixie Rd	Bramalea Rd	2034 - 2038	\$ 17.67	0%	\$ -	80%	\$ 14.14	20%	\$ 3.53	\$ -
61	Sandalwood Parkway	Bramalea Rd	Torbram Rd	2034 - 2038	\$ 19.70	0%	\$ -	80%	\$ 15.76	20%	\$ 3.94	\$ -
62	Sandalwood Parkway	Torbram Rd	Airport Rd	2027 - 2027	\$ 26.81	0%	\$ -	80%	\$ 21.45	20%	\$ 5.36	\$ -
110-New	SP 47 - RC1	Castlemore Rd	E-W Link (SP 47 Arterial)	2029 - 2033	\$ 9.46	0%	\$ -	100%	\$ 9.46	0%	\$ -	\$ -
111-New	SP 47 - RC2	E-W Link (SP 47 Arterial)	Countryside	2029 - 2033	\$ 16.24	0%	\$ -	100%	\$ 16.24	0%	\$ -	\$ -
112-New	SP 47 - RC3	The Gore Road	The Gore Road	2029 - 2033	\$ 17.86	0%	\$ -	100%	\$ 17.86	0%	\$ -	\$ -
113-New	SP 47 - RC4	The Gore Road	SP 47 - RC2	2029 - 2033	\$ 4.14	0%	\$ -	100%	\$ 4.14	0%	\$ -	\$ -
114-New	SP 47 - RC5	Clarkway Dr	SP 47 - IC1	2029 - 2033	\$ 3.35	0%	\$ -	100%	\$ 3.35	0%	\$ -	\$ -
115-New	SP 47 - IC1	SP 47 - RC5	Countryside	2029 - 2033	\$ 20.51	0%	\$ -	100%	\$ 20.51	0%	\$ -	\$ -
116-New	SP 47 - IC2	SP 47 - IC1	Arterial A2	2029 - 2033	\$ 3.35	0%	\$ -	100%	\$ 3.35	0%	\$ -	\$ -
117-New	SP 47 - IC3	SP 47 - IC1	Arterial A2	2029 - 2033	\$ 4.14	0%	\$ -	100%	\$ 4.14	0%	\$ -	\$ -
118-New	SP 47 - Unnamed NS	Castlemore Rd	SP 47 - Unnamed EW	2029 - 2033	\$ 2.70	0%	\$ -	100%	\$ 2.70	0%	\$ -	\$ -
119-New	SP 47 - Unnamed EW	SP 47 - Unnamed NS	Regional Road 50	2029 - 2033	\$ 5.15	0%	\$ -	100%	\$ 5.15	0%	\$ -	\$ -
63	Torbram Road	South City Limit	Queen St	2029 - 2033	\$ 56.12	0%	\$ -	80%	\$ 44.90	20%	\$ 11.22	\$ -
64	Torbram Road	Queen St	Bovaird Dr	2029 - 2033	\$ 43.39	0%	\$ -	80%	\$ 34.71	20%	\$ 8.68	\$ -
65	Torbram Road	Bovaird Dr	Countryside Dr	2025 - 2025	\$ 47.51	0%	\$ -	80%	\$ 38.01	20%	\$ 9.50	\$ -
66	Torbram Road	Countryside Dr	Mayfield Rd	2034 - 2041	\$ 15.89	0%	\$ -	0%	\$ -	0%	\$ -	\$ 15.89
67	Wanless Drive	Mayfield Road	Mississauga Rd	2029 - 2033	\$ 26.76	0%	\$ -	90%	\$ 24.09	10%	\$ 2.68	\$ -
68	Wanless Drive	Mayfield Road	Mississauga Rd	2034 - 2041	\$ 31.08	0%	\$ -	90%	\$ 27.97	10%	\$ 3.11	\$ -
69	Williams Parkway Extension	Mississauga Rd	Bovaird Drive	2034 - 2034	\$ 55.95	65%	\$ 36.37	35%	\$ 19.58	0%	\$ -	\$ -
71	Williams Parkway	McLaughlin Rd	Kennedy Rd	2024 - 2024	\$ 44.15	0%	\$ -	80%	\$ 35.32	20%	\$ 8.83	\$ -
72	Williams Parkway	Kennedy Rd	North Park Dr	2024 - 2024	\$ 32.33	0%	\$ -	80%	\$ 25.87	20%	\$ 6.47	\$ -
73	Williams Parkway	North Park Dr	Torbram Rd	2029 - 2029	\$ 50.48	0%	\$ -	80%	\$ 40.38	20%	\$ 10.10	\$ -
74	Williams Parkway	Torbram Rd	Humberwest Pkwy	2034 - 2041	\$ 35.40	0%	\$ -	80%	\$ 28.32	20%	\$ 7.08	\$ -
<b>SUBTOTAL ROADS &amp; RELATED PROJECTS - CITY WIDE</b>					<b>\$ 2,319.88</b>		<b>\$ 184.41</b>		<b>\$ 1,866.85</b>		<b>\$ 252.72</b>	<b>\$ 15.89</b>



APPENDIX D  
TABLE 2

CITY OF BRAMPTON  
2024 DEVELOPMENT CHARGES BACKGROUND STUDY  
ROADS & RELATED DEVELOPMENT-RELATED CAPITAL PROGRAM

Project No.	Road Name	Description		Timing	Gross Cost (\$M)	Cost Shares (\$M)						
		From	To			%	Developer	%	DC Eligible 2024 - 2041	%	Non-Growth	DC Eligible Post 2041
<b>ROADS &amp; RELATED PROJECTS - OTHER IMPROVEMENTS</b>												
	Cost of Delivering Development-Related Capital Program			2024 - 2033	\$ 2.42	0%	\$ -	100%	\$ 2.42	0%	\$ -	\$ -
77	Traffic Signals and Intersection Improvements	City Wide, 8 intersections per year		2024 - 2041	\$ 73.44	0%	\$ -	100%	\$ 73.44	0%	\$ -	\$ -
120-New	Roundabout	Heart Lake Road and Countryside		2029 - 2029	\$ 2.25	0%	\$ -	100%	\$ 2.25	0%	\$ -	\$ -
78	Sidewalks	City Wide, 1.25 million per year		2024 - 2041	\$ 22.50	0%	\$ -	100%	\$ 22.50	0%	\$ -	\$ -
79	Active Transportation Projects (ATMP)	City Wide		2024 - 2041	\$ 73.54	0%	\$ -	50%	\$ 36.77	50%	\$ 36.77	\$ -
80	Gateways	City Wide, 17 gateways for \$430k each (cost inflated from 2019 DC)		2024 - 2041	\$ 7.31	0%	\$ -	100%	\$ 7.31	0%	\$ -	\$ -
81	Noise Walls	City Wide		2024 - 2041	\$ 70.36	0%	\$ -	100%	\$ 70.36	0%	\$ -	\$ -
83	Goreway Drive & CN Halton Line Grade Separation			2024 - 2024	\$ 15.10	0%	\$ -	95%	\$ 14.35	5%	\$ 0.76	\$ -
84	Torbram Road and CN Halton Line Grade Separation			2024 - 2024	\$ 2.00	0%	\$ -	95%	\$ 1.90	5%	\$ 0.10	\$ -
85	Hwy 410 Overpass @ Biscayne Creek/Westcreek			2034 - 2041	\$ 23.36	0%	\$ -	95%	\$ 22.19	5%	\$ 1.17	\$ -
86	SP47 at Highway 50 Grade Separation			2034 - 2041	\$ 36.14	0%	\$ -	95%	\$ 34.33	5%	\$ 1.81	\$ -
87	Mississauga Road / CN Railway Grade Separation			2034 - 2041	\$ 17.05	0%	\$ -	95%	\$ 16.20	5%	\$ 0.85	\$ -
88	Property Acquisition	City Wide, \$25 million per year		2024 - 2041	\$ 450.00	0%	\$ -	81%	\$ 362.94	0%	\$ -	\$ 87.06
121-New	Studies	Transportation Master Plan (x3)		2024 - 2041	\$ 2.40	0%	\$ -	100%	\$ 2.40	0%	\$ -	\$ -
<b>SUBTOTAL ROADS &amp; RELATED PROJECTS - OTHER IMPROVEMENTS</b>					<b>\$ 797.86</b>		<b>\$ -</b>		<b>\$ 669.35</b>		<b>\$ 41.45</b>	<b>\$ 87.06</b>
<b>OUTSTANDING ROADS &amp; RELATED DC CREDITS</b>												
	Net Payable Roads DC Credits, as at December 31, 2023			2024 - 2033	\$ -	0%	\$ -	100%	\$ -	0%	\$ -	\$ -
<b>SUBTOTAL OUTSTANDING ROADS &amp; RELATED DC CREDITS</b>					<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>
<b>SUBTOTAL ROADS AND RELATED - EXCLUDING BRAMWEST/NSTC</b>					<b>\$ 3,117.74</b>		<b>\$ 184.41</b>		<b>\$ 2,536.20</b>		<b>\$ 294.17</b>	<b>\$ 102.96</b>
<b>ROADS &amp; RELATED PROJECTS - NSTC</b>												
90	Bramwest Parkway (NSTC)	Heritage Rd	Highway 407	2024 - 2041	\$ 115.20	0%	\$ -	100%	\$ 115.20	0%	\$ -	\$ -
91	Bramwest Parkway (NSTC)	Highway 407	Steeles Ave	2024 - 2041	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
92	Bramwest Parkway (NSTC)	Steeles Ave	Financial Dr	2024 - 2041	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	\$ -
93	Bramwest Parkway (NSTC)	Financial Dr	Rivermont Rd	2024 - 2041	\$ 30.25	0%	\$ -	100%	\$ 30.25	0%	\$ -	\$ -
94	Bramwest Parkway (NSTC)	Sandalwood Parkway	Mayfield	2024 - 2041	\$ 23.96	0%	\$ -	100%	\$ 23.96	0%	\$ -	\$ -
<b>SUBTOTAL ROADS &amp; RELATED PROJECTS - NSTC</b>					<b>\$ 169.41</b>		<b>\$ -</b>		<b>\$ 169.41</b>		<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ROADS &amp; RELATED CAPITAL PROGRAM</b>					<b>\$ 3,287.15</b>		<b>\$ 184.41</b>		<b>\$ 2,705.62</b>		<b>\$ 294.17</b>	<b>\$ 102.96</b>
<b>ROADS &amp; RELATED CAPITAL PROGRAM - EXCLUDING BRAMWEST/NSTC</b>					<b>\$ 3,117.74</b>		<b>\$ 184.41</b>		<b>\$ 2,536.20</b>		<b>\$ 294.17</b>	<b>\$ 102.96</b>
<b>ROADS &amp; RELATED CAPITAL PROGRAM - BRAMWEST/NSTC</b>					<b>\$ 169.41</b>		<b>\$ -</b>		<b>\$ 169.41</b>		<b>\$ -</b>	<b>\$ -</b>
Less: Available DC Reserve Funds - Excluding NSTC Bramwest					\$ -		\$ -		\$ 99.19		\$ -	\$ -
Less: Available DC Reserve Funds - NSTC Bramwest					\$ -		\$ -		\$ 35.58		\$ -	\$ -
<b>TOTAL ROADS &amp; RELATED CAPITAL PROGRAM</b>					<b>\$ 3,287.15</b>		<b>\$ 184.41</b>		<b>\$ 2,570.85</b>		<b>\$ 294.17</b>	<b>\$ 102.96</b>

APPENDIX D  
TABLE 3A

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
ROADS & RELATED - EXCLUDING BRAMWEST/NSTC  
RESIDENTIAL DEVELOPMENT CHARGE

ROADS & RELATED - EXCLUDING BRAMWEST/NSTC	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
OPENING CASH BALANCE (\$000)	\$73,397.2	(\$9,231.0)	\$82,573.6	\$198,567.7	\$259,915.4	\$354,414.5	\$375,309.7	\$480,299.0	\$536,926.4	\$578,776.3
2024-2041 RESIDENTIAL FUNDING REQUIREMENTS										
- Roads & Related - Excluding Bramwest Parkway/NSTC: Prior Growth	\$73,397.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Roads & Related - Excluding Bramwest Parkway/NSTC: Non Inflated	\$172,659.3	\$78,425.5	\$64,841.2	\$76,789.4	\$52,231.2	\$124,835.9	\$54,920.6	\$103,815.8	\$54,920.6	\$54,920.6
- Roads & Related - Excluding Bramwest Parkway/NSTC: Inflated	\$246,056.4	\$79,994.0	\$67,460.8	\$81,489.6	\$56,536.7	\$137,829.0	\$61,849.5	\$119,251.7	\$64,348.3	\$65,635.2
NEW RESIDENTIAL DEVELOPMENT										
- Population Growth in New Units	22,013	22,584	23,166	17,159	17,510	17,864	18,227	18,605	10,020	10,095
REVENUE										
- DC Receipts: Inflated	\$163,139.6	\$170,718.5	\$178,619.5	\$134,951.8	\$140,469.9	\$146,173.6	\$152,123.3	\$158,383.7	\$87,009.2	\$89,413.9
INTEREST										
- Interest on Opening Balance	\$2,568.9	(\$507.7)	\$2,890.1	\$6,949.9	\$9,097.0	\$12,404.5	\$13,135.8	\$16,810.5	\$18,792.4	\$20,257.2
- Interest on In-year Transactions	(\$2,280.2)	\$1,587.7	\$1,945.3	\$935.6	\$1,468.8	\$146.0	\$1,579.8	\$684.8	\$396.6	\$416.1
TOTAL REVENUE	\$163,428.3	\$171,798.5	\$183,454.9	\$142,837.3	\$151,035.8	\$158,724.2	\$166,838.9	\$175,879.0	\$106,198.2	\$110,087.2
CLOSING CASH BALANCE	(\$9,231.0)	\$82,573.6	\$198,567.7	\$259,915.4	\$354,414.5	\$375,309.7	\$480,299.0	\$536,926.4	\$578,776.3	\$623,228.3

ROADS & RELATED - EXCLUDING BRAMWEST/NSTC	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE (\$000)	\$623,228.3	\$377,175.2	\$302,265.2	\$223,746.8	\$114,211.7	(\$1,297.7)	(\$1,028.3)	(\$603.6)	
2024-2041 RESIDENTIAL FUNDING REQUIREMENTS									
- Roads & Related - Excluding Bramwest Parkway/NSTC: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$73,397.2
- Roads & Related - Excluding Bramwest Parkway/NSTC: Non Inflated	\$289,219.3	\$144,866.0	\$144,866.0	\$144,866.0	\$144,866.0	\$56,582.3	\$56,582.3	\$56,582.3	\$1,876,790.1
- Roads & Related - Excluding Bramwest Parkway/NSTC: Inflated	\$352,556.7	\$180,122.6	\$183,725.1	\$187,399.6	\$191,147.6	\$76,152.3	\$77,675.3	\$79,228.8	\$2,308,459.1
NEW RESIDENTIAL DEVELOPMENT									
- Population Growth in New Units	\$10,168.1	\$10,241.1	\$10,321.4	\$7,632.6	\$7,653.2	\$7,668.3	\$7,681.2	\$7,695.1	246,304
REVENUE									
- DC Receipts: Inflated	\$91,859.7	\$94,369.8	\$97,011.9	\$73,174.6	\$74,839.2	\$76,487.2	\$78,148.3	\$79,854.7	\$2,086,748.6
INTEREST									
- Interest on Opening Balance	\$21,813.0	\$13,201.1	\$10,579.3	\$7,831.1	\$3,997.4	(\$71.4)	(\$56.6)	(\$33.2)	\$159,659.4
- Interest on In-year Transactions	(\$7,169.2)	(\$2,358.2)	(\$2,384.6)	(\$3,141.2)	(\$3,198.5)	\$5.9	\$8.3	\$11.0	(\$11,346.1)
TOTAL REVENUE	\$106,503.5	\$105,212.7	\$105,206.6	\$77,864.5	\$75,638.1	\$76,421.7	\$78,100.0	\$79,832.5	\$2,235,062.0
CLOSING CASH BALANCE	\$377,175.2	\$302,265.2	\$223,746.8	\$114,211.7	(\$1,297.7)	(\$1,028.3)	(\$603.6)	\$0.0	

2024 Adjusted Charge Per Capita	\$7,411.14
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<b>Allocation of Capital Program</b>	
Residential Sector	74.0%
Non-Residential Sector	26.0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX D  
TABLE 3A

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
ROADS & RELATED - EXCLUDING BRAMWEST/NSTC  
INDUSTRIAL DEVELOPMENT CHARGE

ROADS & RELATED - EXCLUDING BRAMWEST/NSTC	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
OPENING CASH BALANCE (\$000)	\$6,557.3	\$11,321.0	\$32,806.9	\$57,723.4	\$59,011.1	\$62,801.4	\$59,468.0	\$63,170.8	\$61,949.2	\$64,309.6
2024-2041 NON-RESIDENTIAL FUNDING REQUIREMENTS										
- Roads & Related - Excluding Bramwest Parkway/NSTC: Prior Growth	\$6,557.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Roads & Related - Excluding Bramwest Parkway/NSTC: Non Inflated	\$15,425.4	\$7,006.5	\$5,792.9	\$6,860.4	\$4,666.3	\$11,152.8	\$4,906.6	\$9,274.9	\$4,906.6	\$4,906.6
- Roads & Related - Excluding Bramwest Parkway/NSTC: Inflated	\$21,982.7	\$7,146.7	\$6,026.9	\$7,280.3	\$5,051.0	\$12,313.6	\$5,525.6	\$10,653.9	\$5,748.9	\$5,863.9
NEW NON-RESIDENTIAL DEVELOPMENT										
- Square Meters in New Buildings	483,312	499,551	516,335	113,127	113,933	114,744	115,561	116,384	92,641	93,163
REVENUE										
- DC Receipts: Inflated	\$26,438.8	\$27,873.7	\$29,386.4	\$6,567.2	\$6,746.3	\$6,930.2	\$7,119.2	\$7,313.3	\$5,937.7	\$6,090.6
INTEREST										
- Interest on Opening Balance	\$229.5	\$396.2	\$1,148.2	\$2,020.3	\$2,065.4	\$2,198.1	\$2,081.4	\$2,211.0	\$2,168.2	\$2,250.8
- Interest on In-year Transactions	\$78.0	\$362.7	\$408.8	(\$19.6)	\$29.7	(\$148.0)	\$27.9	(\$91.9)	\$3.3	\$4.0
TOTAL REVENUE	\$26,746.3	\$28,632.6	\$30,943.4	\$8,567.9	\$8,841.3	\$8,980.2	\$9,228.4	\$9,432.4	\$8,109.3	\$8,345.4
CLOSING CASH BALANCE	\$11,321.0	\$32,806.9	\$57,723.4	\$59,011.1	\$62,801.4	\$59,468.0	\$63,170.8	\$61,949.2	\$64,309.6	\$66,791.1

ROADS & RELATED - EXCLUDING BRAMWEST/NSTC	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE (\$000)	\$66,791.1	\$43,184.4	\$34,745.5	\$25,850.1	\$15,000.7	\$3,561.0	\$2,414.0	\$1,227.3	
2024-2041 NON-RESIDENTIAL FUNDING REQUIREMENTS									
- Roads & Related - Excluding Bramwest Parkway/NSTC: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6,557.3
- Roads & Related - Excluding Bramwest Parkway/NSTC: Non Inflated	\$25,838.8	\$12,942.3	\$12,942.3	\$12,942.3	\$12,942.3	\$5,055.1	\$5,055.1	\$5,055.1	\$167,672.4
- Roads & Related - Excluding Bramwest Parkway/NSTC: Inflated	\$31,497.4	\$16,092.2	\$16,414.0	\$16,742.3	\$17,077.1	\$6,803.4	\$6,939.5	\$7,078.3	\$206,237.7
NEW NON-RESIDENTIAL DEVELOPMENT									
- Square Meters in New Buildings	93,687	94,214	94,745	74,934	75,265	75,599	75,933	76,269	\$2,919,397.4
REVENUE									
- DC Receipts: Inflated	\$6,247.4	\$6,408.2	\$6,573.1	\$5,302.7	\$5,432.7	\$5,565.8	\$5,702.3	\$5,842.1	\$177,477.6
INTEREST									
- Interest on Opening Balance	\$2,337.7	\$1,511.5	\$1,216.1	\$904.8	\$525.0	\$124.6	\$84.5	\$43.0	\$23,516.3
- Interest on In-year Transactions	(\$694.4)	(\$266.3)	(\$270.6)	(\$314.6)	(\$320.2)	(\$34.0)	(\$34.0)	(\$34.0)	(\$1,313.4)
TOTAL REVENUE	\$7,890.7	\$7,653.3	\$7,518.6	\$5,892.8	\$5,637.5	\$5,656.4	\$5,752.8	\$5,851.0	\$199,680.4
CLOSING CASH BALANCE	\$43,184.4	\$34,745.5	\$25,850.1	\$15,000.7	\$3,561.0	\$2,414.0	\$1,227.3	\$0.0	

2024 Adjusted Charge Per Square Metre	\$54.70
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Allocation of Capital Program	
Residential Sector	74.0%
Non-Residential Sector	26.0%
Industrial	25.4%
Major Office	33.1%
Non-Industrial and Non-Office	41.5%
Rates for 2024	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX D  
TABLE 3A

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
ROADS & RELATED - EXCLUDING BRAMWEST/NSTC  
MAJOR OFFICE DEVELOPMENT CHARGE

ROADS & RELATED - EXCLUDING BRAMWEST/NSTC	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
OPENING CASH BALANCE (\$000)	\$8,534.0	(\$12,711.5)	(\$14,617.3)	(\$14,608.9)	(\$13,557.8)	(\$8,653.2)	(\$12,220.6)	(\$5,993.2)	(\$5,170.9)	\$552.2
2024-2041 NON-RESIDENTIAL FUNDING REQUIREMENTS										
- Roads & Related - Excluding Bramwest Parkway/NSTC: Prior Growth	\$8,534.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Roads & Related - Excluding Bramwest Parkway/NSTC: Non Inflated	\$20,075.4	\$9,118.7	\$7,539.2	\$8,928.5	\$6,073.0	\$14,514.9	\$6,385.7	\$12,070.9	\$6,385.7	\$6,385.7
- Roads & Related - Excluding Bramwest Parkway/NSTC: Inflated	\$28,609.5	\$9,301.1	\$7,843.8	\$9,475.0	\$6,573.6	\$16,025.6	\$7,191.4	\$13,865.6	\$7,481.9	\$7,631.5
NEW NON-RESIDENTIAL DEVELOPMENT										
- Square Meters in New Buildings	21,858	22,789	23,759	30,451	32,045	33,722	35,487	37,345	32,678	34,101
REVENUE										
- DC Receipts: Inflated	\$7,641.9	\$8,126.7	\$8,642.2	\$11,297.6	\$12,126.8	\$13,016.9	\$13,972.3	\$14,997.8	\$13,386.1	\$14,248.2
INTEREST										
- Interest on Opening Balance	\$298.7	(\$699.1)	(\$804.0)	(\$803.5)	(\$745.7)	(\$475.9)	(\$672.1)	(\$329.6)	(\$284.4)	\$19.3
- Interest on In-year Transactions	(\$576.6)	(\$32.3)	\$14.0	\$31.9	\$97.2	(\$82.7)	\$118.7	\$19.8	\$103.3	\$115.8
TOTAL REVENUE	\$7,364.0	\$7,395.2	\$7,852.2	\$10,526.0	\$11,478.3	\$12,458.2	\$13,418.8	\$14,688.0	\$13,205.0	\$14,383.3
CLOSING CASH BALANCE	(\$12,711.5)	(\$14,617.3)	(\$14,608.9)	(\$13,557.8)	(\$8,653.2)	(\$12,220.6)	(\$5,993.2)	(\$5,170.9)	\$552.2	\$7,304.0

ROADS & RELATED - EXCLUDING BRAMWEST/NSTC	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE (\$000)	\$7,304.0	(\$18,977.4)	(\$24,953.9)	(\$30,621.5)	(\$35,041.0)	(\$38,845.8)	(\$27,857.9)	(\$14,975.4)	
2024-2041 NON-RESIDENTIAL FUNDING REQUIREMENTS									
- Roads & Related - Excluding Bramwest Parkway/NSTC: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$8,534.0
- Roads & Related - Excluding Bramwest Parkway/NSTC: Non Inflated	\$33,628.1	\$16,843.9	\$16,843.9	\$16,843.9	\$16,843.9	\$6,578.9	\$6,578.9	\$6,578.9	\$218,218.1
- Roads & Related - Excluding Bramwest Parkway/NSTC: Inflated	\$40,992.5	\$20,943.2	\$21,362.1	\$21,789.3	\$22,225.1	\$8,854.4	\$9,031.5	\$9,212.1	\$268,409.1
NEW NON-RESIDENTIAL DEVELOPMENT									
- Square Meters in New Buildings	35,585	37,134	38,751	42,292	44,217	46,230	48,335	50,535	647,316
REVENUE									
- DC Receipts: Inflated	\$15,165.7	\$16,142.4	\$17,182.0	\$19,127.1	\$20,397.9	\$21,753.0	\$23,198.2	\$24,739.4	\$275,162.1
INTEREST									
- Interest on Opening Balance	\$255.6	(\$1,043.8)	(\$1,372.5)	(\$1,684.2)	(\$1,927.3)	(\$2,136.5)	(\$1,532.2)	(\$823.6)	(\$14,760.7)
- Interest on In-year Transactions	(\$710.2)	(\$132.0)	(\$115.0)	(\$73.2)	(\$50.2)	\$225.7	\$247.9	\$271.7	(\$526.3)
TOTAL REVENUE	\$14,711.1	\$14,966.6	\$15,694.6	\$17,369.8	\$18,420.4	\$19,842.2	\$21,914.0	\$24,187.5	\$259,875.1
CLOSING CASH BALANCE	(\$18,977.4)	(\$24,953.9)	(\$30,621.5)	(\$35,041.0)	(\$38,845.8)	(\$27,857.9)	(\$14,975.4)	\$0.0	

2024 Adjusted Charge Per Square Metre	\$349.62
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Allocation of Capital Program	
Residential Sector	74.0%
Non-Residential Sector	26.0%
Industrial	25.4%
Major Office	33.1%
Non-Industrial and Non-Office	41.5%
Rates for 2024	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX D  
TABLE 3A

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
ROADS & RELATED - EXCLUDING BRAMWEST/NSTC  
NON-INDUSTRIAL/NON-OFFICE NON-RESIDENTIAL DEVELOPMENT CHARGE

ROADS & RELATED - EXCLUDING BRAMWEST/NSTC	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
OPENING CASH BALANCE (\$000)	\$10,696.9	(\$2,923.2)	\$8,964.3	\$24,538.3	\$30,560.6	\$41,246.9	\$41,021.9	\$52,892.4	\$57,522.1	\$63,723.8
2024-2041 NON-RESIDENTIAL FUNDING REQUIREMENTS										
- Roads & Related - Excluding Bramwest Parkway/NSTC: Prior Growth	\$10,696.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Roads & Related - Excluding Bramwest Parkway/NSTC: Non Inflated	\$25,163.3	\$11,429.7	\$9,449.9	\$11,191.2	\$7,612.1	\$18,193.5	\$8,004.1	\$15,130.0	\$8,004.1	\$8,004.1
- Roads & Related - Excluding Bramwest Parkway/NSTC: Inflated	\$35,860.1	\$11,658.3	\$9,831.7	\$11,876.2	\$8,239.6	\$20,087.1	\$9,013.9	\$17,379.7	\$9,378.1	\$9,565.6
NEW NON-RESIDENTIAL DEVELOPMENT										
- Square Meters in New Buildings	145,819	151,052	156,474	104,729	107,157	109,642	112,185	114,787	75,514	76,640
REVENUE										
- DC Receipts: Inflated	\$22,240.2	\$23,499.3	\$24,829.6	\$16,950.9	\$17,690.9	\$18,463.1	\$19,269.1	\$20,110.3	\$13,494.5	\$13,969.6
INTEREST										
- Interest on Opening Balance	\$374.4	(\$160.8)	\$313.7	\$858.8	\$1,069.6	\$1,443.6	\$1,435.8	\$1,851.2	\$2,013.3	\$2,230.3
- Interest on In-year Transactions	(\$374.5)	\$207.2	\$262.5	\$88.8	\$165.4	(\$44.7)	\$179.5	\$47.8	\$72.0	\$77.1
TOTAL REVENUE	\$22,240.1	\$23,545.7	\$25,405.8	\$17,898.5	\$18,925.9	\$19,862.1	\$20,884.4	\$22,009.3	\$15,579.8	\$16,277.0
CLOSING CASH BALANCE	(\$2,923.2)	\$8,964.3	\$24,538.3	\$30,560.6	\$41,246.9	\$41,021.9	\$52,892.4	\$57,522.1	\$63,723.8	\$70,435.2

ROADS & RELATED - EXCLUDING BRAMWEST/NSTC	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE (\$000)	\$70,435.2	\$34,965.2	\$24,598.5	\$13,871.0	\$1,019.8	(\$12,347.9)	(\$8,741.1)	(\$4,638.6)	
2024-2041 NON-RESIDENTIAL FUNDING REQUIREMENTS									
- Roads & Related - Excluding Bramwest Parkway/NSTC: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$10,696.9
- Roads & Related - Excluding Bramwest Parkway/NSTC: Non Inflated	\$42,150.6	\$21,112.7	\$21,112.7	\$21,112.7	\$21,112.7	\$8,246.3	\$8,246.3	\$8,246.3	\$273,522.2
- Roads & Related - Excluding Bramwest Parkway/NSTC: Inflated	\$51,381.4	\$26,251.0	\$26,776.0	\$27,311.5	\$27,857.7	\$11,098.4	\$11,320.4	\$11,546.8	\$336,433.4
NEW NON-RESIDENTIAL DEVELOPMENT									
- Square Meters in New Buildings	77,783	78,943	80,120	72,639	73,607	74,587	75,580	76,587	1,763,845
REVENUE									
- DC Receipts: Inflated	\$14,461.5	\$14,970.6	\$15,497.7	\$14,331.7	\$14,813.1	\$15,310.6	\$15,824.8	\$16,356.3	\$312,083.9
INTEREST									
- Interest on Opening Balance	\$2,465.2	\$1,223.8	\$860.9	\$485.5	\$35.7	(\$679.1)	(\$480.8)	(\$255.1)	\$15,086.2
- Interest on In-year Transactions	(\$1,015.3)	(\$310.2)	(\$310.2)	(\$356.9)	(\$358.7)	\$73.7	\$78.8	\$84.2	(\$1,433.6)
TOTAL REVENUE	\$15,911.4	\$15,884.2	\$16,048.5	\$14,460.3	\$14,490.0	\$14,705.2	\$15,422.9	\$16,185.3	\$325,736.5
CLOSING CASH BALANCE	\$34,965.2	\$24,598.5	\$13,871.0	\$1,019.8	(\$12,347.9)	(\$8,741.1)	(\$4,638.6)	\$0.0	

2024 Adjusted Charge Per Square Metre	\$152.52
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Allocation of Capital Program	
Residential Sector	74.0%
Non-Residential Sector	26.0%
Industrial	25.4%
Major Office	33.1%
Non-Industrial and Non-Office	41.5%
Rates for 2024	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX D  
TABLE 3B

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
ROADS & RELATED - BRAMWEST PARKWAY / NSTC  
RESIDENTIAL DEVELOPMENT CHARGE

ROADS & RELATED - BRAMWEST PARKWAY/NSTC	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
OPENING CASH BALANCE (\$000)	\$26,332.7	\$4,224.8	\$8,733.6	\$13,792.0	\$15,915.6	\$18,337.6	\$21,078.3	\$24,162.2	\$27,619.5	\$26,166.1
2024-2041 RESIDENTIAL FUNDING REQUIREMENTS										
- Roads & Related - Bramwest Parkway/NSTC: Prior Growth	\$26,332.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Roads & Related - Bramwest Parkway/NSTC: Non Inflated	\$6,964.8	\$6,964.8	\$6,964.8	\$6,964.8	\$6,964.8	\$6,964.8	\$6,964.8	\$6,964.8	\$6,964.8	\$6,964.8
- Roads & Related - Bramwest Parkway/NSTC: Inflated	\$33,297.5	\$7,104.1	\$7,246.2	\$7,391.1	\$7,538.9	\$7,689.7	\$7,843.5	\$8,000.4	\$8,160.4	\$8,323.6
NEW RESIDENTIAL DEVELOPMENT										
- Population Growth in New Units	22,013	22,584	23,166	17,159	17,510	17,864	18,227	18,605	10,020	10,095
REVENUE										
- DC Receipts: Inflated	\$10,884.4	\$11,390.0	\$11,917.2	\$9,003.7	\$9,371.9	\$9,752.4	\$10,149.4	\$10,567.1	\$5,805.1	\$5,965.5
INTEREST										
- Interest on Opening Balance	\$921.6	\$147.9	\$305.7	\$482.7	\$557.0	\$641.8	\$737.7	\$845.7	\$966.7	\$915.8
- Interest on In-year Transactions	(\$616.4)	\$75.0	\$81.7	\$28.2	\$32.1	\$36.1	\$40.4	\$44.9	(\$64.8)	(\$64.8)
TOTAL REVENUE	\$11,189.7	\$11,612.9	\$12,304.6	\$9,514.7	\$9,961.0	\$10,430.4	\$10,927.5	\$11,457.7	\$6,707.0	\$6,816.5
CLOSING CASH BALANCE	\$4,224.8	\$8,733.6	\$13,792.0	\$15,915.6	\$18,337.6	\$21,078.3	\$24,162.2	\$27,619.5	\$26,166.1	\$24,659.0

ROADS & RELATED - BRAMWEST PARKWAY/NSTC	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE (\$000)	\$24,659.0	\$23,095.8	\$21,475.4	\$19,801.5	\$16,253.4	\$12,510.1	\$8,559.9	\$4,392.6	
2024-2041 RESIDENTIAL FUNDING REQUIREMENTS									
- Roads & Related - Bramwest Parkway/NSTC: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$26,332.7
- Roads & Related - Bramwest Parkway/NSTC: Non Inflated	\$6,964.8	\$6,964.8	\$6,964.8	\$6,964.8	\$6,964.8	\$6,964.8	\$6,964.8	\$6,964.8	\$125,366.8
- Roads & Related - Bramwest Parkway/NSTC: Inflated	\$8,490.1	\$8,659.9	\$8,833.1	\$9,009.7	\$9,189.9	\$9,373.7	\$9,561.2	\$9,752.4	\$175,465.6
NEW RESIDENTIAL DEVELOPMENT									
- Population Growth in New Units	\$10,168.1	\$10,241.1	\$10,321.4	\$7,632.6	\$7,653.2	\$7,668.3	\$7,681.2	\$7,695.1	246,304
REVENUE									
- DC Receipts: Inflated	\$6,128.7	\$6,296.2	\$6,472.5	\$4,882.1	\$4,993.1	\$5,103.1	\$5,213.9	\$5,327.8	\$139,224.1
INTEREST									
- Interest on Opening Balance	\$863.1	\$808.4	\$751.6	\$693.1	\$568.9	\$437.9	\$299.6	\$153.7	\$11,098.9
- Interest on In-year Transactions	(\$64.9)	(\$65.0)	(\$64.9)	(\$113.5)	(\$115.4)	(\$117.4)	(\$119.6)	(\$121.7)	(\$1,190.0)
TOTAL REVENUE	\$6,926.8	\$7,039.5	\$7,159.2	\$5,461.6	\$5,446.6	\$5,423.5	\$5,394.0	\$5,359.8	\$149,132.9
CLOSING CASH BALANCE	\$23,095.8	\$21,475.4	\$19,801.5	\$16,253.4	\$12,510.1	\$8,559.9	\$4,392.6	\$0.0	

2024 Adjusted Charge Per Capita	\$494.46
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<b>Allocation of Capital Program</b>	
Residential Sector	74.0%
Non-Residential Sector	26.0%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX D  
TABLE 3B

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
ROADS & RELATED - BRAMWEST PARKWAY / NSTC  
INDUSTRIAL DEVELOPMENT CHARGE

ROADS & RELATED - BRAMWEST PARKWAY/NSTC	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
OPENING CASH BALANCE (\$000)	\$2,352.6	\$1,191.6	\$2,480.5	\$3,904.4	\$3,813.0	\$3,717.1	\$3,616.6	\$3,511.4	\$3,401.5	\$3,178.6
2024-2041 NON-RESIDENTIAL FUNDING REQUIREMENTS										
- Roads & Related - Bramwest Parkway/NSTC: Prior Growth	\$2,352.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Roads & Related - Bramwest Parkway/NSTC: Non Inflated	\$622.2	\$622.2	\$622.2	\$622.2	\$622.2	\$622.2	\$622.2	\$622.2	\$622.2	\$622.2
- Roads & Related - Bramwest Parkway/NSTC: Inflated	\$2,974.8	\$634.7	\$647.4	\$660.3	\$673.5	\$687.0	\$700.7	\$714.8	\$729.0	\$743.6
NEW NON-RESIDENTIAL DEVELOPMENT										
- Square Meters in New Buildings	483,312	499,551	516,335	113,127	113,933	114,744	115,561	116,384	92,641	93,163
REVENUE										
- DC Receipts: Inflated	\$1,764.7	\$1,860.5	\$1,961.5	\$438.3	\$450.3	\$462.6	\$475.2	\$488.1	\$396.3	\$406.5
INTEREST										
- Interest on Opening Balance	\$82.3	\$41.7	\$86.8	\$136.7	\$133.5	\$130.1	\$126.6	\$122.9	\$119.1	\$111.3
- Interest on In-year Transactions	(\$33.3)	\$21.5	\$23.0	(\$6.1)	(\$6.1)	(\$6.2)	(\$6.2)	(\$6.2)	(\$9.1)	(\$9.3)
TOTAL REVENUE	\$1,813.8	\$1,923.7	\$2,071.3	\$568.9	\$577.6	\$586.5	\$595.6	\$604.8	\$506.2	\$508.5
CLOSING CASH BALANCE	\$1,191.6	\$2,480.5	\$3,904.4	\$3,813.0	\$3,717.1	\$3,616.6	\$3,511.4	\$3,401.5	\$3,178.6	\$2,943.5

ROADS & RELATED - BRAMWEST PARKWAY/NSTC	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE (\$000)	\$2,943.5	\$2,695.7	\$2,434.5	\$2,159.7	\$1,771.9	\$1,362.9	\$931.8	\$477.8	
2024-2041 NON-RESIDENTIAL FUNDING REQUIREMENTS									
- Roads & Related - Bramwest Parkway/NSTC: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,352.6
- Roads & Related - Bramwest Parkway/NSTC: Non Inflated	\$622.2	\$622.2	\$622.2	\$622.2	\$622.2	\$622.2	\$622.2	\$622.2	\$11,200.3
- Roads & Related - Bramwest Parkway/NSTC: Inflated	\$758.5	\$773.7	\$789.1	\$804.9	\$821.0	\$837.4	\$854.2	\$871.3	\$15,676.1
NEW NON-RESIDENTIAL DEVELOPMENT									
- Square Meters in New Buildings	\$93,687.0	\$94,214.4	\$94,744.7	\$74,933.6	\$75,265.3	\$75,598.5	\$75,933.2	\$76,269.4	2,919,397
REVENUE									
- DC Receipts: Inflated	\$417.0	\$427.7	\$438.7	\$353.9	\$362.6	\$371.5	\$380.6	\$389.9	\$11,846.2
INTEREST									
- Interest on Opening Balance	\$103.0	\$94.3	\$85.2	\$75.6	\$62.0	\$47.7	\$32.6	\$16.7	\$1,608.1
- Interest on In-year Transactions	(\$9.4)	(\$9.5)	(\$9.6)	(\$12.4)	(\$12.6)	(\$12.8)	(\$13.0)	(\$13.2)	(\$130.7)
TOTAL REVENUE	\$510.6	\$512.6	\$514.3	\$417.1	\$412.0	\$406.4	\$400.2	\$393.4	\$13,323.5
CLOSING CASH BALANCE	\$2,695.7	\$2,434.5	\$2,159.7	\$1,771.9	\$1,362.9	\$931.8	\$477.8	(\$0.0)	

2024 Adjusted Charge Per Square Metre	\$3.65
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<b>Allocation of Capital Program</b>	
Residential Sector	74.0%
Non-Residential Sector	26.0%
Industrial	25%
Office	33%
Other	41%
<b>Rates for 2024</b>	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX D  
TABLE 3B

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
ROADS & RELATED - BRAMWEST PARKWAY / NSTC  
MAJOR OFFICE DEVELOPMENT CHARGE

ROADS & RELATED - BRAMWEST PARKWAY/NSTC	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
OPENING CASH BALANCE (\$000)	\$3,061.8	(\$284.3)	(\$590.5)	(\$895.2)	(\$1,051.6)	(\$1,177.3)	(\$1,266.7)	(\$1,314.1)	(\$1,312.9)	(\$1,440.7)
2024-2041 NON-RESIDENTIAL FUNDING REQUIREMENTS										
- Roads & Related - Bramwest Parkway/NSTC: Prior Growth	\$3,061.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Roads & Related - Bramwest Parkway/NSTC: Non Inflated	\$809.8	\$809.8	\$809.8	\$809.8	\$809.8	\$809.8	\$809.8	\$809.8	\$809.8	\$809.8
- Roads & Related - Bramwest Parkway/NSTC: Inflated	\$3,871.6	\$826.0	\$842.5	\$859.4	\$876.6	\$894.1	\$912.0	\$930.2	\$948.8	\$967.8
NEW NON-RESIDENTIAL DEVELOPMENT										
- Square Meters in New Buildings	21,858	22,789	23,759	30,451	32,045	33,722	35,487	37,345	32,678	34,101
REVENUE										
- DC Receipts: Inflated	\$510.8	\$543.2	\$577.6	\$755.1	\$810.5	\$870.0	\$933.9	\$1,002.4	\$894.7	\$952.3
INTEREST										
- Interest on Opening Balance	\$107.2	(\$15.6)	(\$32.5)	(\$49.2)	(\$57.8)	(\$64.7)	(\$69.7)	(\$72.3)	(\$72.2)	(\$79.2)
- Interest on In-year Transactions	(\$92.4)	(\$7.8)	(\$7.3)	(\$2.9)	(\$1.8)	(\$0.7)	\$0.4	\$1.3	(\$1.5)	(\$0.4)
TOTAL REVENUE	\$525.5	\$519.8	\$537.9	\$703.0	\$750.9	\$804.6	\$864.6	\$931.4	\$821.0	\$872.7
CLOSING CASH BALANCE	(\$284.3)	(\$590.5)	(\$895.2)	(\$1,051.6)	(\$1,177.3)	(\$1,266.7)	(\$1,314.1)	(\$1,312.9)	(\$1,440.7)	(\$1,535.9)

ROADS & RELATED - BRAMWEST PARKWAY/NSTC	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE (\$000)	(\$1,535.9)	(\$1,593.4)	(\$1,607.7)	(\$1,572.6)	(\$1,424.2)	(\$1,202.5)	(\$898.3)	(\$501.2)	
2024-2041 NON-RESIDENTIAL FUNDING REQUIREMENTS									
- Roads & Related - Bramwest Parkway/NSTC: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,061.8
- Roads & Related - Bramwest Parkway/NSTC: Non Inflated	\$809.8	\$809.8	\$809.8	\$809.8	\$809.8	\$809.8	\$809.8	\$809.8	\$14,576.6
- Roads & Related - Bramwest Parkway/NSTC: Inflated	\$987.2	\$1,006.9	\$1,027.0	\$1,047.6	\$1,068.5	\$1,089.9	\$1,111.7	\$1,133.9	\$20,401.7
NEW NON-RESIDENTIAL DEVELOPMENT									
- Square Meters in New Buildings	35,585	37,134	38,751	42,292	44,217	46,230	48,335	50,535	647,316
REVENUE									
- DC Receipts: Inflated	\$1,013.7	\$1,078.9	\$1,148.4	\$1,278.4	\$1,363.4	\$1,453.9	\$1,550.5	\$1,653.6	\$18,391.5
INTEREST									
- Interest on Opening Balance	(\$84.5)	(\$87.6)	(\$88.4)	(\$86.5)	(\$78.3)	(\$66.1)	(\$49.4)	(\$27.6)	(\$974.6)
- Interest on In-year Transactions	\$0.5	\$1.3	\$2.1	\$4.0	\$5.2	\$6.4	\$7.7	\$9.1	(\$76.9)
TOTAL REVENUE	\$929.7	\$992.6	\$1,062.1	\$1,196.0	\$1,290.2	\$1,394.2	\$1,508.8	\$1,635.1	\$17,340.0
CLOSING CASH BALANCE	(\$1,593.4)	(\$1,607.7)	(\$1,572.6)	(\$1,424.2)	(\$1,202.5)	(\$898.3)	(\$501.2)	\$0.0	

2024 Adjusted Charge Per Square Metre	\$23.37
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Allocation of Capital Program	
Residential Sector	74.0%
Non-Residential Sector	26.0%
Industrial	25%
Office	33%
Other	41%
Rates for 2024	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



APPENDIX D  
TABLE 3B

CITY OF BRAMPTON  
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE  
ROADS & RELATED - BRAMWEST PARKWAY / NSTC  
NON-INDUSTRIAL/ NON-OFFICE NON-RESIDENTIAL DEVELOPMENT CHARGE

ROADS & RELATED - BRAMWEST PARKWAY/NSTC	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
OPENING CASH BALANCE (\$000)	\$3,837.7	\$507.8	\$1,064.6	\$1,710.0	\$1,822.6	\$1,967.3	\$2,147.1	\$2,364.9	\$2,624.2	\$2,417.5
2024-2041 NON-RESIDENTIAL FUNDING REQUIREMENTS										
- Roads & Related - Bramwest Parkway/NSTC: Prior Growth	\$3,837.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Roads & Related - Bramwest Parkway/NSTC: Non Inflated	\$1,015.0	\$1,015.0	\$1,015.0	\$1,015.0	\$1,015.0	\$1,015.0	\$1,015.0	\$1,015.0	\$1,015.0	\$1,015.0
- Roads & Related - Bramwest Parkway/NSTC: Inflated	\$4,852.8	\$1,035.3	\$1,056.1	\$1,077.2	\$1,098.7	\$1,120.7	\$1,143.1	\$1,166.0	\$1,189.3	\$1,213.1
NEW NON-RESIDENTIAL DEVELOPMENT										
- Square Meters in New Buildings	145,819	151,052	156,474	104,729	107,157	109,642	112,185	114,787	75,514	76,640
REVENUE										
- DC Receipts: Inflated	\$1,481.3	\$1,565.1	\$1,653.7	\$1,129.0	\$1,178.3	\$1,229.7	\$1,283.4	\$1,339.4	\$898.8	\$930.4
INTEREST										
- Interest on Opening Balance	\$134.3	\$17.8	\$37.3	\$59.9	\$63.8	\$68.9	\$75.1	\$82.8	\$91.8	\$84.6
- Interest on In-year Transactions	(\$92.7)	\$9.3	\$10.5	\$0.9	\$1.4	\$1.9	\$2.5	\$3.0	(\$8.0)	(\$7.8)
TOTAL REVENUE	\$1,522.9	\$1,592.2	\$1,701.4	\$1,189.7	\$1,243.4	\$1,300.5	\$1,361.0	\$1,425.2	\$982.6	\$1,007.3
CLOSING CASH BALANCE	\$507.8	\$1,064.6	\$1,710.0	\$1,822.6	\$1,967.3	\$2,147.1	\$2,364.9	\$2,624.2	\$2,417.5	\$2,211.7

ROADS & RELATED - BRAMWEST PARKWAY/NSTC	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
OPENING CASH BALANCE (\$000)	\$2,211.7	\$2,007.4	\$1,805.4	\$1,606.4	\$1,294.3	\$977.1	\$655.4	\$329.5	
2024-2041 NON-RESIDENTIAL FUNDING REQUIREMENTS									
- Roads & Related - Bramwest Parkway/NSTC: Prior Growth	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,837.7
- Roads & Related - Bramwest Parkway/NSTC: Non Inflated	\$1,015.0	\$1,015.0	\$1,015.0	\$1,015.0	\$1,015.0	\$1,015.0	\$1,015.0	\$1,015.0	\$18,270.9
- Roads & Related - Bramwest Parkway/NSTC: Inflated	\$1,237.3	\$1,262.1	\$1,287.3	\$1,313.1	\$1,339.3	\$1,366.1	\$1,393.4	\$1,421.3	\$25,572.2
NEW NON-RESIDENTIAL DEVELOPMENT									
- Square Meters in New Buildings	77,783	78,943	80,120	72,639	73,607	74,587	75,580	76,587	1,763,845
REVENUE									
- DC Receipts: Inflated	\$963.2	\$997.1	\$1,032.2	\$954.5	\$986.6	\$1,019.7	\$1,054.0	\$1,089.4	\$20,785.7
INTEREST									
- Interest on Opening Balance	\$77.4	\$70.3	\$63.2	\$56.2	\$45.3	\$34.2	\$22.9	\$11.5	\$1,097.3
- Interest on In-year Transactions	(\$7.5)	(\$7.3)	(\$7.0)	(\$9.9)	(\$9.7)	(\$9.5)	(\$9.3)	(\$9.1)	(\$148.4)
TOTAL REVENUE	\$1,033.0	\$1,060.1	\$1,088.4	\$1,000.9	\$1,022.2	\$1,044.4	\$1,067.6	\$1,091.8	\$21,734.5
CLOSING CASH BALANCE	\$2,007.4	\$1,805.4	\$1,606.4	\$1,294.3	\$977.1	\$655.4	\$329.5	(\$0.0)	

2024 Adjusted Charge Per Square Metre	\$10.16
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Allocation of Capital Program	
Residential Sector	74.0%
Non-Residential Sector	26.0%
Industrial	25%
Office	33%
Other	41%
Rates for 2024	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

# Appendix E

## Reserve Fund Balances

# Development Charges Reserve Fund

## Unallocated Balances

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

As shown on Table 1, the December 31, 2023 total reserve fund balance was in a positive position of \$61.94 million. The application of each of the reserve funds is discussed in the appendix section related to each service.

APPENDIX E

TABLE 1

CITY OF BRAMPTON  
 DEVELOPMENT CHARGE RESERVE FUND BALANCE BY ACCOUNT  
 YEAR ENDING DECEMBER 31, 2023

Service Category	Reserve Fund Balance at Dec 31, 2023
General Government	\$ (431,207)
Library	\$ (1,348,529)
Fire Protection	\$ (15,053,957)
Recreation	\$ 12,668,439
Transit	\$ (40,816,100)
Public Works, Buildings and Fleet	\$ (27,843,857)
Roads	\$ 99,185,342
Bramwest Pkwy (NSTC)	\$ 35,584,717
<b>Total</b>	<b>\$ 61,944,849</b>

**Appendix F**  
**Cost of Growth Analysis for all Services**  
**Excluding Transit**

# Cost of Growth Analysis for all Services Excluding Transit

## A. Asset Management Plan

The DCA now requires that municipalities complete an Asset Management Plan before passing a DC by-law. A key function of the Asset Management Plan, as required by the legislation, is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle. This appendix satisfies all asset management plan requirements of the DCA for all services excluding transit, which can be found in Appendix C.3.

### i. Asset Types

A summary of the future municipal-owned assets and estimated useful life assumptions for eligible DC services considered as part of the study are outlined in Tables 1 and 2. Although all capital assets considered in the study have been identified, not all assets necessitate future replacement or ongoing maintenance activities. Some projects do not relate to the replacement of a tangible capital asset – some examples include the acquisition of land or the undertaking of development-related studies. The exception and the justification is as follows:

- Some of the works identified may represent one-time expenditures and may be temporary in nature. Therefore, the assets would not be required to be replaced and no ongoing operation and maintenance costs exist. Such assets are identified as “not a long-term asset” in the table.
- Some projects do not relate to the emplacement of a tangible capital asset – some examples include the acquisition of land or the

undertaking of development-related studies. These projects/costs do not necessarily require future replacement or ongoing maintenance. Such projects are identified as “not infrastructure” in the table.

- For assets that have been constructed (i.e. recovery of past commitments) it is assumed that the related contribution is already included within the City’s annual provision. As such, these projects are identified as “not applicable” in the table.

It should be noted that the capital cost estimates prepared for each of the projects identified in this section include grouped costs of various individual elements, which, as a stand-alone item, may have its own useful life (ex. New buildings include: HVAC, structural elements, roof, etc.). Accordingly, the average useful life assumptions noted below are applicable to all project components. The useful life estimates contained within this analysis is consistent with those assumptions applied in the City’s 2022 Corporate Asset Management Plan and 2022 State of the Local Infrastructure Report.

<b>Table 1 - Summary of Municipal Assets Considered City-wide General Services</b>	
<b>Service and Amenities</b>	<b>Estimated Useful Life</b>
<b>Development-Related Studies</b>	<ul style="list-style-type: none"> <li>▪ 0 years</li> </ul>
<b>By-law Enforcement</b> <ul style="list-style-type: none"> <li>▪ Buildings</li> <li>▪ Cost to Deliver Capital Program</li> </ul>	<ul style="list-style-type: none"> <li>▪ 50 years</li> <li>▪ 0 years</li> </ul>
<b>Library Services</b> <ul style="list-style-type: none"> <li>▪ Recovery of Negative Reserve Fund Balance</li> <li>▪ Automation Software Upgrades</li> <li>▪ Buildings</li> <li>▪ Land</li> <li>▪ Furniture</li> <li>▪ Material Acquisitions</li> <li>▪ Cost to Deliver Capital Program</li> </ul>	<ul style="list-style-type: none"> <li>▪ 0 years</li> <li>▪ 7 years</li> <li>▪ 50 years</li> <li>▪ 0 years</li> <li>▪ 10 years</li> <li>▪ 7 years</li> <li>▪ 0 years</li> </ul>

<b>Table 1 - Summary of Municipal Assets Considered City-wide General Services</b>	
<b>Service and Amenities</b>	<b>Estimated Useful Life</b>
<b>Fire Services</b> <ul style="list-style-type: none"> <li>▪ Recovery of Negative Reserve Fund Balance</li> <li>▪ Construction</li> <li>▪ Furniture and Equipment</li> <li>▪ Design</li> <li>▪ Land</li> <li>▪ Vehicles</li> <li>▪ Equipment</li> <li>▪ Cost to Deliver Capital Program</li> </ul>	<ul style="list-style-type: none"> <li>▪ 0 years</li> <li>▪ 50 years</li> <li>▪ 10 years</li> <li>▪ 0 years</li> <li>▪ 0 years</li> <li>▪ 10 years</li> <li>▪ 10 years</li> <li>▪ 0 years</li> </ul>
<b>Recreation</b> <ul style="list-style-type: none"> <li>▪ Buildings</li> <li>▪ Land</li> <li>▪ Parkland Development</li> <li>▪ Cost to Deliver Capital Program</li> </ul>	<ul style="list-style-type: none"> <li>▪ 50 years</li> <li>▪ 0 years</li> <li>▪ 20 years</li> <li>▪ 0 years</li> </ul>
<b>Public Works</b> <ul style="list-style-type: none"> <li>▪ Recovery of Negative Reserve Fund Balance</li> <li>▪ Buildings</li> <li>▪ Land</li> <li>▪ Equipment</li> <li>▪ Cost to Deliver Capital Program</li> </ul>	<ul style="list-style-type: none"> <li>▪ 0 years</li> <li>▪ 50 years</li> <li>▪ 0 years</li> <li>▪ 10 years</li> <li>▪ 0 years</li> </ul>

<b>Table 2 - Summary of Municipal Assets Considered Roads &amp; Related Services</b>	
<b>Service and Amenities</b>	<b>Estimated Useful Life</b>
<b>Roads &amp; Related</b> <ul style="list-style-type: none"> <li>▪ Arterial Roads</li> <li>▪ Collector Roads</li> <li>▪ Local Roads</li> <li>▪ Structures</li> <li>▪ Rail Grade Separations</li> <li>▪ Traffic Signals &amp; Intersection Improvements</li> <li>▪ Sidewalks</li> <li>▪ Gateways</li> <li>▪ Noise Walls</li> <li>▪ ATMP</li> <li>▪ Property Acquisition</li> <li>▪ Studies</li> <li>▪ Cost to Deliver Capital Program</li> </ul>	<ul style="list-style-type: none"> <li>▪ 45 years</li> <li>▪ 50 years</li> <li>▪ 60 years</li> <li>▪ 70 years</li> <li>▪ 70 years</li> <li>▪ 25 years</li> <li>▪ 50 years</li> <li>▪ 25 years</li> <li>▪ 25 years</li> <li>▪ 45 years</li> <li>▪ 0 years</li> <li>▪ 0 years</li> <li>▪ 0 years</li> </ul>



## ii. Annual Provision

### Annual Provision

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

Based on the information obtained from the City's Corporate Asset Management Plan regarding useful life assumptions and the capital cost of acquiring and/or replacing each asset, a provision for infrastructure replacement has been calculated. Provisions for infrastructure replacement are initially calculated for each asset based on their useful life and the cost of replacement. The aggregate of all individual provisions form the required annual capital provision. In calculating the annual provisions, all costs are expressed in constant \$2024.

Consistent with the requirements of the *Development Charges Act*, assets that are proposed to be funded under the development charges by-law have been included in the analysis. As a result, the total annual calculated provision for development charge related infrastructure has been netted down to consider the replacement of existing infrastructure or benefit-to-existing development.

Tables 3 and 4 provides the calculated annual asset management contribution for both the gross capital expenditures and the share related to the 2024-2033 and 2024-2041 DC recoverable portion. The years 2034 and 2042 have been included to calculate the annual contribution for the 2024-2033 and 2024-2041 periods as the expenditures in 2033 and 2041 will not trigger asset management contributions until 2034 and 2042, respectively.

As shown in Table 3, by 2034, the City will need to fund an additional \$16.72 million per year in order to properly fund the full life-cycle costs of the new assets related to all general services under the development charges by-law. Table 4 shows that by 2042, the City will need to fund an additional \$47.53 million per year to properly fund all life-cycle costs of the new Roads & Related assets under the DC by-law.

**APPENDIX F  
TABLE 3**

**CITY OF BRAMPTON  
ANNUAL ASSET MANAGEMENT PROVISION BY 2034**

Service	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
	DC Related	Non-DC Related*	DC Related	Non-DC Related*
Development-Related Studies	\$15,852,655	\$17,376,823	\$0	\$0
By-Law Enforcement	\$14,346,238	\$54,702,861	\$285,943	\$1,094,057
Library Services	\$48,258,471	\$71,770,220	\$2,096,177	\$3,682,794
Fire Services	\$57,009,075	\$19,210,211	\$787,153	\$1,241,869
Recreation	\$598,210,550	\$357,816,688	\$10,796,495	\$10,345,300
Public Works	\$69,581,327	\$55,100,668	\$2,749,987	\$822,013
<b>TOTAL</b>	<b>\$803,258,316</b>	<b>\$575,977,471</b>	<b>\$16,715,755</b>	<b>\$17,186,034</b>

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

**APPENDIX F  
TABLE 4**

**CITY OF BRAMPTON  
ANNUAL ASSET MANAGEMENT PROVISION BY 2042**

Service	2024 - 2041 Capital Program		Calculated AMP Annual Provision by 2042	
	DC Related	Non-DC Related*	DC Related	Non-DC Related*
Roads & Related Projects - City Wide	\$2,536,202,809.7	\$581,537,116	\$44,136,779	\$9,683,080
Roads & Related Projects - Nstc	\$169,414,542	\$0	\$3,388,291	\$0
<b>TOTAL</b>	<b>\$2,705,617,352</b>	<b>\$581,537,116</b>	<b>\$47,525,070</b>	<b>\$9,683,080</b>

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

## Financial Sustainability of the Program

### *Future Revenue Growth*

The calculated annual funding provisions should be considered within the context of the City's projected growth. Over the next ten years, the City's population is projected to increase by approximately 147,900 people. By 2041, the City is expected to grow by 195,700 people. Furthermore, the City will also add 53,000 employees that will result in approximately 3.72 million square metres of additional non-residential building space in the next ten years. It is anticipated that by 2041 the City will add 85,000 new employees that will result in approximately 5.33 million square metres of additional non-residential building space.

This growth will have the effect of increasing the overall assessment base. This leads to additional user fee and charge revenues to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the development charges by-law. The collection of these funds is intended to be allocated to the City's reserves for future replacement of these assets.

The City currently employs a dedicated 2 per cent Infrastructure Levy to maintain the City's existing assets and reduce the infrastructure backlog, as endorsed through the City's Long Term Financial Plan and Asset Management Plan. Reserve 4 represents the City's most utilized asset replacement reserve, with net tax contributions of \$83.3 million in 2024 and a further \$94.9 million projected in 2025 derived from the 2 per cent dedicated levy. Funds in Reserve 4 tend to be utilized quickly and as a result, only small committed balances are carried forward from one year to the next. It is important to note that Reserve 4 represents the asset replacement reserve for all City assets.

The City also employs a dedicated 1 per cent Transit Levy (in addition to the 2 per cent dedicated levy) to fund capital requirements for transit services.

The 2024 contribution to the City's Dedicated Transit Fund is \$14.9 million and will grow to \$20.7 million by 2025. It is important to note that these funds will be solely dedicated to Brampton Transit services and is discussed further in Appendix C.3.

### *Asset Management Plan*

In 2022, the City of Brampton completed a Corporate Asset Management Plan (CAMPlan) which provides a framework to a tactical and strategic plan for managing the City's infrastructure and other assets. All assets have a useful service life and it is vital that these assets are managed carefully in order to maintain the required level of service in the most cost-effective manner.

In order to maintain, protect and manage the City's infrastructure and assets, staff should continue to monitor current levels of service and life cycle trends. These assessments are used to schedule appropriate activities, such as road reconstruction, bridge replacement and equipment and vehicle replacement. Ongoing maintenance and repairs to community facilities will ensure that they continue to meet the needs of a growing population into the future.

Overall, the City will continue to invest, renew and manage infrastructure and assets through its Asset Management Plan and corporate program. This plan is crucial for forecasting capital budgetary needs in both the short and long terms. The AMP process helps to improve financial sustainability to maximize benefits, reduce risk and provide satisfactory levels of service to the community in an environmentally and financially responsible manner.

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

As shown in Table 5, by 2033, the City's net operating costs are estimated to increase by \$96.72 million for property tax supported services. Increases in

net operating costs will be experienced as new facilities such as community centres are opened. Table 6 shows that by 2041, the City's net operating costs for Roads & Related infrastructure will increase by \$9.97 million. Operating and maintenance costs will also increase as additions to the City's road network are made.

Table 7 summarizes the components of the development-related capital forecast that will require funding from non-DC sources. In total, \$373.62 million will need to be financed from non-DC sources over the 2024-2033 and 2024-2041 planning period, excluding Transit Services (see Appendix C.3). In addition, \$582.82 million in interim DC financing related to post-period shares of projects may be required. However, because DC By-laws must be revisited at least every ten years, it is difficult to determine the quantum of interim financing that may be necessary.

The share of the development-related capital forecast requiring funding from non-DC sources consists of two components. One of these components are related to replacement and other benefit to the existing community shares of projects. Council is made aware of these factors so that they understand the operating and capital costs that will not be covered by DCs as it adopts the development-related capital forecast set out in the study.

APPENDIX F

TABLE 5

CITY OF BRAMPTON  
 COST OF GROWTH ANALYSIS  
 ESTIMATED NET OPERATING COST OF THE PROPOSED  
 2024-2033 DEVELOPMENT-RELATED CAPITAL PROGRAM  
 (in constant 2024 dollars)

Category	Cost Driver (in \$2024)			Additional Operating Costs at 2033	Source and Commentary
	\$	unit measure	Quantity		
<b>Library Services</b>				<b>\$7,802,650</b>	
- Building Expansions	\$78	per sq.ft. of new building space	100,000	\$7,802,650	Based on 2022 FIR and 2024 Capital Program
<b>Fire Services</b>				<b>\$26,147,008</b>	
- Building Expansions	\$378	per sq.ft. of new building space	65,000	\$24,556,408	Based on 2022 FIR and 2024 Capital Program
- New Vehicles	\$0.15	per \$1.00 new vehicle	\$204,000	\$30,600	Based on 2022 FIR and 2024 Capital Program
- New Pumps and Fire Trucks	\$0.15	per \$1.00 new vehicle	\$10,400,000	\$1,560,000	Based on 2022 FIR and 2024 Capital Program
<b>Recreation</b>				<b>\$4,660,572</b>	
- Buildings, Land & Furnishings	\$26	per sq.ft. of new building space	725,000	\$18,500	Based on 2022 FIR and 2024 Capital Program
- Park Development and Facilities	\$28	per \$1,000 of total infrastructure value	\$ 166,477,041	\$4,642,072	Based on 2022 FIR and 2024 Capital Program
<b>Public Works</b>				<b>\$8,466,246</b>	
- Buildings, Land and Fleet	\$88	per \$1,000 of total infrastructure value	\$ 96,600,000	\$8,466,246	Based on 2022 FIR and 2024 Capital Program
<b>Development-Related Studies</b>				<b>\$0</b>	
No additional operating costs		No additional costs	\$ -	\$0	N/A
<b>By-Law Enforcement</b>				<b>\$49,645,689</b>	
- Building Expansions	\$331	per sq.ft. of new building space	150,000	\$49,645,689	Based on 2022 FIR and 2024 Capital Program
<b>TOTAL ESTIMATED OPERATING COSTS</b>				<b>\$96,722,166</b>	

Note: GFA values are assumptions based on capital program costing.

APPENDIX F

TABLE 6

CITY OF BRAMPTON  
 COST OF GROWTH ANALYSIS  
 ESTIMATED NET OPERATING COST OF THE PROPOSED  
 2024-2041 DEVELOPMENT-RELATED ROADS CAPITAL PROGRAM  
 (in constant 2024 dollars)

Category	Cost Driver (in \$2024)			Additional Operating Costs at 2041	Source and Commentary
	\$	unit measure	Quantity		
<b>Services Related To A Highway: Roads &amp; Related</b>				<b>\$9,970,090</b>	
- Development-Related Roads Infrastructure	\$130	per household	76,693	\$9,970,090	Based on 2022 FIR and 2024 Capital Program
<b>TOTAL ESTIMATED OPERATING COSTS</b>				<b>\$9,970,090</b>	

APPENDIX F  
TABLE 7

CITY OF BRAMPTON  
SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES

General Services	Development-Related Capital Program (2024 - 2033)				Total DC Eligible Costs for Recovery (\$000)
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves (\$000)	Post-Period Benefit* (\$000)	
1 DEVELOPMENT-RELATED STUDIES	\$33,229.5	\$17,376.8	\$0.0	\$0.0	\$15,852.7
2 BY-LAW ENFORCEMENT	\$69,049.1	\$0.0	\$0.0	\$54,702.9	\$14,346.2
3 LIBRARY SERVICES	\$120,028.7	\$32,864.2	\$0.0	\$38,906.1	\$48,258.5
4 FIRE SERVICES	\$76,219.3	\$0.0	\$0.0	\$19,210.2	\$57,009.1
5 RECREATION	\$952,027.2	\$29,205.9	\$12,668.4	\$311,942.4	\$598,210.6
6 PUBLIC WORKS	\$124,682.0	\$0.0	\$0.0	\$55,100.7	\$69,581.3
<b>TOTAL GENERAL SERVICES</b>	<b>\$1,375,235.8</b>	<b>\$79,446.9</b>	<b>\$12,668.4</b>	<b>\$479,862.2</b>	<b>\$803,258.3</b>

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

Engineered Services	Development-Related Capital Program (2024 - 2041)				Total DC Eligible Costs for Recovery (\$000)
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves (\$000)	Post-Period Benefit* (\$000)	
1 ROADS & RELATED	\$3,102,748.1	\$294,174.7	\$134,770.1	\$102,956.0	\$2,570,847.3
<b>TOTAL ENGINEERED SERVICES</b>	<b>\$3,102,748.1</b>	<b>\$294,174.7</b>	<b>\$134,770.1</b>	<b>\$102,956.0</b>	<b>\$2,570,847.3</b>
<b>TOTAL GENERAL AND ENGINEERED SERVICES</b>	<b>\$4,477,983.9</b>	<b>\$373,621.6</b>	<b>\$147,438.5</b>	<b>\$582,818.2</b>	<b>\$3,374,105.6</b>

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

### C. The Program is Deemed Financially Sustainable

The calculated annual provisions identified in Tables 3 and 4 are considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax and user base over the long-term.

The City's annual operating budget review will allow staff to continue to monitor and implement mitigating measures should the program become less sustainable.

**Appendix G**  
**Draft By-Law**  
**(available under separate cover)**