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# CALEDON STATION

## Fiscal Impact Study

Caledon, Ontario

Prepared for **Caledon Community Partners**

June 28, 2023



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June 28, 2023

Caledon Community Partners  
c/o Mr. Aaron Wisson  
7501 Keele Street, Suite 200  
Vaughan, ON  
L4K 1Y2

Dear Mr. Wisson:

**RE: Caledon Station – Fiscal Impact Study (Caledon, Ontario)**

urbanMetrics inc. is pleased to submit this Fiscal Impact Study. This assessment has been completed as part of the planning application for Caledon Station, a new master planned development located in the Town of Caledon, within the Region of Peel.

The purpose of this study is to identify the fiscal impact of the new development on the Town of Caledon's and the Region of Peel's existing and future taxpayers. Our methodology addresses the deliverables and requirements outlined in the Terms of Reference for a Fiscal Impact Study as identified by the Town of Caledon and Region of Peel.

We appreciate the opportunity to conduct this assignment on your behalf and we look forward to discussing the results of our report with you.

Yours truly,

**urbanMetrics inc.**

A handwritten signature in blue ink that reads "Rowan Faludi".

Rowan Faludi, CMC, MCIP, RPP, PLE  
Partner  
rfaludi@urbanMetrics.ca

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# 1.0 Executive Summary

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urbanMetrics inc. (“urbanMetrics”) has been retained by Caledon Community Partners to estimate the financial impacts of “Caledon Station,” a 182-hectare proposed master planned community, in the Town of Caledon and the Region of Peel. The proposed concept comprises 8,671 residential units and some 19,300 square metres of commercial floor space. It is estimated that the project will accommodate approximately 21,435 residents, 498 on-site jobs, and 2,052 work from home jobs at full build-out; representing a new area of concentrated growth and economic activity in the Town of Caledon.

**The purpose of this study is to quantify the net financial impact that the proposed development will have on the Town of Caledon and Region of Peel. This is accomplished through calculating both one-time and ongoing financial benefits accruing to the Town and Region, as well as the financial costs that will be incurred by the Town and Region to provide services to the future residents and employees on-site.**

Overall, the study seeks to inform the Town and Region on key financial benefits and pressures that might result from the proposed project, in order to help assist the Town and Region in managing growth over the forthcoming planning period. This Fiscal Impact Study addresses the deliverables and requirements outlined in the Terms of Reference for a Fiscal Impact Study that have been approved by the Town of Caledon.

**Based on our analysis, we have determined that the development of Caledon Station will have a positive fiscal impact on the Town of Caledon and Region of Peel throughout the lifetime of the development.**

Figure 1-1 provides a general guide to the operating costs and revenues available to the Town and the Region. Included in Figure 1-1 are the on-going costs and revenues associated with the services required to support the future residents and employees of Caledon Station, including:

### **Revenues**

- Property tax revenues generated within Caledon Station;
- Other revenues (user fees, fines, etc.) generated by Caledon Station employees and residents;

### **Costs**

- On-going municipal operating costs required to support Caledon Station employees and residents;
- Replacement value costs of infrastructure within Caledon Station; and,
- Maintenance costs of infrastructure within Caledon Station.

Excluded from this analysis are the initial costs of developer provided/funded infrastructure, although maintenance and replacement costs of this infrastructure are incorporated into the table. Also excluded are development charges and the infrastructure which they fund. This has been considered



separately. The table also excludes the revenues and costs of water and wastewater services, which are considered to be offsetting over the long run. In addition, one-time revenues from development, including building permit and planning fees are also excluded.

As indicated by Figure 1-1, Caledon Station will generate long term surplus revenues for both the Town and the Region.

**Figure 1-1: Cumulative Operating Surplus Summary Table, Region, and Town**

Period	Region of Peel			Town of Caledon		
	Total Revenues	Total Costs	Accumulated Surplus	Total Revenues	Total Costs	Accumulated Surplus
2023-2027	\$24,590,000	\$17,831,553	<b>\$6,758,000</b>	\$30,184,000	\$24,192,000	<b>\$5,992,000</b>
2028-2032	\$61,096,000	\$45,056,964	<b>\$22,797,000</b>	\$73,480,000	\$62,545,564	<b>\$16,926,000</b>
2033-2037	\$82,593,000	\$63,834,413	<b>\$41,556,000</b>	\$99,833,000	\$86,671,857	<b>\$30,088,000</b>
2038-2042	\$89,691,000	\$66,514,229	<b>\$64,733,000</b>	\$108,530,000	\$91,699,564	<b>\$41,940,000</b>
2043-2047	\$96,190,000	\$73,820,126	<b>\$87,103,000</b>	\$116,394,000	\$100,231,857	<b>\$63,080,000</b>
2048-2052	\$102,689,000	\$75,957,340	<b>\$113,834,000</b>	\$124,257,000	\$104,522,564	<b>\$82,815,000</b>
2053-2057	\$109,189,000	\$83,492,868	<b>\$139,531,000</b>	\$132,124,000	\$113,056,857	<b>\$101,882,000</b>
2058-2062	\$115,688,000	\$85,400,450	<b>\$169,818,000</b>	\$139,987,000	\$117,347,564	<b>\$124,521,000</b>
2063-2067	\$122,188,000	\$92,935,979	<b>\$199,070,000</b>	\$147,851,000	\$125,880,857	<b>\$146,491,000</b>
2068-2072	\$128,687,000	\$173,784,590	<b>\$153,972,000</b>	\$155,717,000	\$190,187,691	<b>\$112,021,000</b>
2073-2077	\$135,186,000	\$226,542,390	<b>\$62,616,000</b>	\$163,581,000	\$240,868,688	<b>\$34,733,000</b>
2078-2082	\$141,686,000	\$104,286,671	<b>\$100,015,000</b>	\$171,444,000	\$142,995,564	<b>\$63,181,000</b>

SOURCE urbanMetrics inc., rounded to the nearest \$1,000.

\* Excludes revenues and costs associated with water and wastewater fees & planning and development application fees, and development charges.

## Key Findings of the Fiscal Impact Study

- Caledon Station is estimated to generate approximately **\$481.2 million** in one-time fees for the Region of Peel. The vast majority of these fees—some **\$481.0 million**—will be generated through residential and non-residential development charges. Specifically, the project will contribute:
  - **\$189.1 million** for water supply;
  - **\$197.5 million** for wastewater;
  - **\$77.7 million** for services related to a highway; and,
  - **\$16.7 million** for all other service areas.
- The one-time fees associated with Caledon Station are anticipated to generate approximately **\$333.9 million** for the Town of Caledon. Over 90%—some **\$313.0 million**—of these one-time fees will be generated through residential and non-residential development charges. Specifically, the project will contribute:
  - **\$158.2 million** for services related to a highway;

- **\$116.4 million** for parks and recreation services;
- **\$16.5 million** for fire protection services; and,
- **\$21.9 million** for all other service areas.
- At full realization (2037), Caledon Station will generate **\$16.6 million** in ongoing revenues for the Region of Peel, per annum. Both property taxes and non-tax revenue are anticipated to increase by 2% per year thereafter.
  - **\$15.9 million** in annual property tax;
  - **\$752,000** in reoccurring non-tax revenues (excluding water and wastewater revenue).
- Caledon Station will generate **\$20.1 million** in ongoing revenue, per annum, for the Town of Caledon when the project is fully built out in 2037. Both property taxes and non-tax revenue are anticipated to increase by 2% per year
  - **\$18.9 million** in annual property taxes
  - **\$1.2 million** in non-tax revenue.
- **Caledon Station is expected to generate an ongoing annual revenue surplus for the Region of Peel and the Town of Caledon** exclusive of water and wastewater revenues. The operating surplus identified will provide the Town and Region with an opportunity to add, maintain and upgrade existing facilities or infrastructure without compromising current municipal and regional finances.
- This analysis also assumes the upfront financing and construction of water and wastewater services in support of the entire development area, including ROPA 30 lands, the western extension of Caledon Station and the northerly extension of the North Hill community.

**This strategy would unlock and support the development of Option 6 (a new employment area) and Options 4 and 5 (a significant Community Area) that is anticipated to develop over the longer term.**

Caledon has a tightening supply of serviced employment land with immense development pressure. Recognizing that industrial development will continue to locate in Caledon, the servicing and value of these lands will only increase going forward. The resulting tax base from the anticipated industrial development on surrounding lands will also contribute significantly to the ongoing operation and maintenance costs related to the designing and construction of external infrastructure.

- **The construction of the Caledon Station will help stimulate and activate the local and regional market.** In addition to the direct fiscal and economic benefits of hard infrastructure construction required to support Caledon Station, the substantial infrastructure construction

will also effectively “unlock” lands, including Provincially Significant Employment lands in the southeast part of Bolton. Through this investment, new jobs and businesses will be attracted to the community further supporting economic growth in the area going forward.

- **Overall, Caledon Station is expected to generate an annual revenue surplus for the Region of Peel and for the Town of Caledon. The operating surplus identified will provide the Town and Region with an opportunity to maintain and upgrade existing facilities or infrastructure without compromising current municipal and regional finances. The development of Caledon Station will create a new, vibrant centre in the community of Bolton; comprised of innovative mixed-density housing opportunities, multi-modal transit connectivity, and diverse economic activity. In addition, it will create the opportunity to provide for cost effective servicing of much needed additional employment lands creating jobs and economic growth to the community.**

## 2.0 Introduction

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## 2.1 Background

urbanMetrics inc. (“urbanMetrics”) has conducted this study on behalf of the Caledon Community Partners in connection with seeking the necessary approvals required to permit the development of the Caledon Station lands for urban development including residential, commercial, mixed uses, community uses and related servicing and infrastructure.

The lands subject to this proposal consist of approximately 182 hectares (450 acres) of land and are generally located north of King Street, east of The Gore Road and west of the CP Railway tracks on lands known municipally as 14396 Humber Station Road; 14384 Humber Station Road; 14226 Humber Station Road; 14206 Humber Station Road; 14196 Humber Station Road; 14166 Humber Station Road; 14100 Humber Station Road; 14042 Humber Station Road; 14155 The Gore Road; 0 The Gore Road; 0 The Gore Road; 14211 The Gore Road; 14275 The Gore Road; 0 Humber Station Road; 14389 The Gore Road; 0 King Street; 0 King Street; 7844 King Street; 7816 King Street; 0 King Street; 7640 King Street (herein referred to as the “Caledon Station”, “Subject Lands”).

The eastern portion of lands in the Caledon Station are designated “Urban Area” in the Region of Peel Official Plan which was approved by LPAT in 2020 and succeeds in bringing these lands into the Bolton Rural Service Centre Settlement Area Boundary. Accordingly, the eastern portion of these lands are designated “Rural Service Centre” in the Region of Peel Official Plan. The western portion of the Caledon Station lands, consisting of lands north of King Street and east of The Gore Road were also brought into the Urban Area upon approval of the Region of Peel's Official Plan in November 2022 and are currently designated "Designated Greenfield Area" within the Region of Peel's Urban System in the Region of Peel Official Plan and are currently designated “Rural Area” within the Region of Peel’s Rural System in the Region of Peel Official Plan and “Prime Agricultural Area” in the Town of Caledon’s Official Plan. To assign urban land use designations to all of the Caledon Station lands, a local Official Plan Amendment is required.

**This Fiscal Impact Study (the “Study”) is prepared in support of a local Official Plan Amendment and to support the Caledon Community Partners in attaining the necessary approvals required to permit the development of the Caledon Station lands with a range of urban land uses. It is also necessary to establish a Secondary Plan for the Caledon Station in Bolton.**

This Secondary Plan will facilitate the development of these lands for residential and mixed-use development with related complimentary uses, such as open spaces, parks, trails, the Bolton GO Station, the Natural Heritage System (NHS), and stormwater management facilities.

## 2.2 Objectives and Approach

This Study has been prepared to estimate the financial impact of the proposed development of Caledon Station. As part of this application, a Fiscal Impact Study is required to assess the cost of new development on the Town of Caledon and the Region of Peel’s existing and future taxpayers.

The specific requirements for this study are outlined in a Terms of Reference, which can be found in Appendix A. In order to determine the net fiscal impact on Peel Region and the Town of Caledon, the following one-time revenues and costs have been calculated:

### Revenue

- **Development Charges** (one-time);
- **Building Permit Fees** (one-time);
- **Planning and Development Application Fees** (one-time);
- **Annual Property Taxes** (ongoing); and,
- **Other Non-Tax Revenues** (i.e., user fees, fines, and other revenues) (ongoing).

### Costs

- **Required Municipal Capital Projects** (one-time);
- **Operational Costs to Service New Development** (i.e., road maintenance, provision of emergency services, community recreation programming, etc.) (ongoing); and,
- **On-Site Lifecycle and Replacement Capital Costs** – Lifecycle costs for the incremental capital assets that are directly related to the proposed development.
- **Off-Site Construction and Replacement Capital Costs** – Lifecycle costs associated with the development and replacement of external infrastructure that will be required to service the lands. This includes water and wastewater connections, as well as regional road improvements.

## 3.0 Preliminary Framework Plan

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## Study Area

The proposed Caledon Station will include a mix of residential, commercial, and institutional uses on approximately 182 hectares (450 acres) of developable area. The subject lands are located in the Community of Bolton within the Town of Caledon, and are bordered by King Street to the south, the Gore Road to the west, agricultural lands to the north, and the railway to the east.

The eastern portion of lands in the Caledon Station are designated “Urban Area” in the Region of Peel Official Plan which was approved by LPAT in 2020 and succeeds in bringing these lands into the Bolton Rural Service Centre Settlement Area Boundary. Accordingly, the eastern portion of these lands are designated “Rural Service Centre” in the Region of Peel Official Plan.

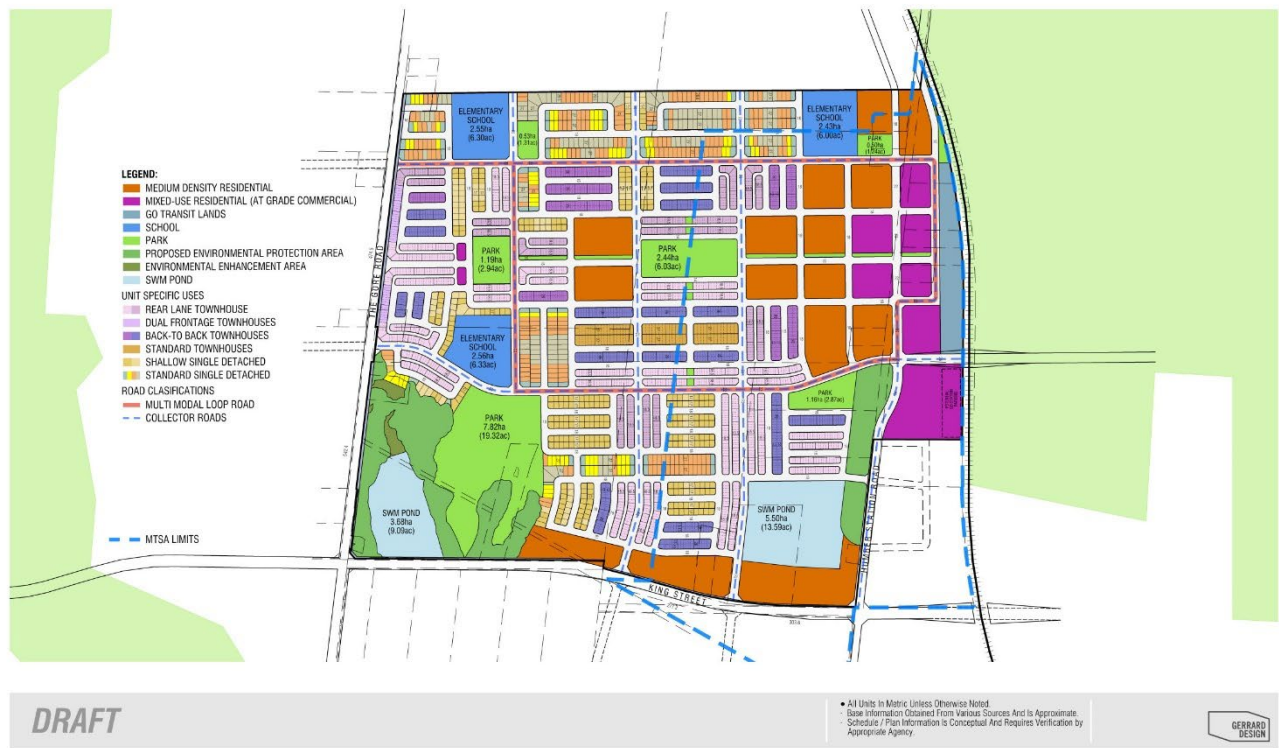
The western portion of the Caledon Station lands, consisting of lands north of King Street and east of The Gore Road were also brought into the Urban Area upon approval of the Region of Peel's Official Plan in November 2022 and are currently designated "Designated Greenfield Area" within the Region of Peel's Urban System in the Region of Peel Official Plan and are currently designated “Rural Area” within the Region of Peel’s Rural System in the Region of Peel Official Plan and “Prime Agricultural Area” in the Town of Caledon’s Official Plan. To assign urban land use designations to all of the Caledon Station lands, a local Official Plan Amendment is required.

This development proposal and land use planning process dates back to 2012, when the Town of Caledon identified a need to determine where additional and future population growth in the Bolton area could be accommodated. The subject lands are known as “Option 3” in the ongoing Bolton Residential Expansion Study (BRES). Option 3 was the preferred option by the Town in terms of accommodating the identified urban expansion.

Figure 3-1 illustrates the framework plan for Caledon Station.



Figure 3-1: Framework Plan, Caledon Station



CALEDON STATION FRAMEWORK PLAN

MAY 5, 2023  
 PRESET 1420  
 SCALE 1:8000  
**CP-37**

SOURCE: Block Plan Framework Plan provided by Gerrard Design, May 5, 2023.

## Housing Units

In total, the Caledon Station project will contain 8,671 residential units once completed. As shown in Figure 3-2, 9% (807 units) are single family homes, 34% (2,923 units) are townhomes, and 57% (4,941 units) are apartment units. The project’s detailed development statistics have been included in Appendix B.

Figure 3-2: Caledon Station, Residential Program

	Total Units
Singles (Low Density)	807
Towns (Medium Density)	2,923
Apartments (High Density)	4,941
<b>Total Housing Units</b>	<b>8,671</b>

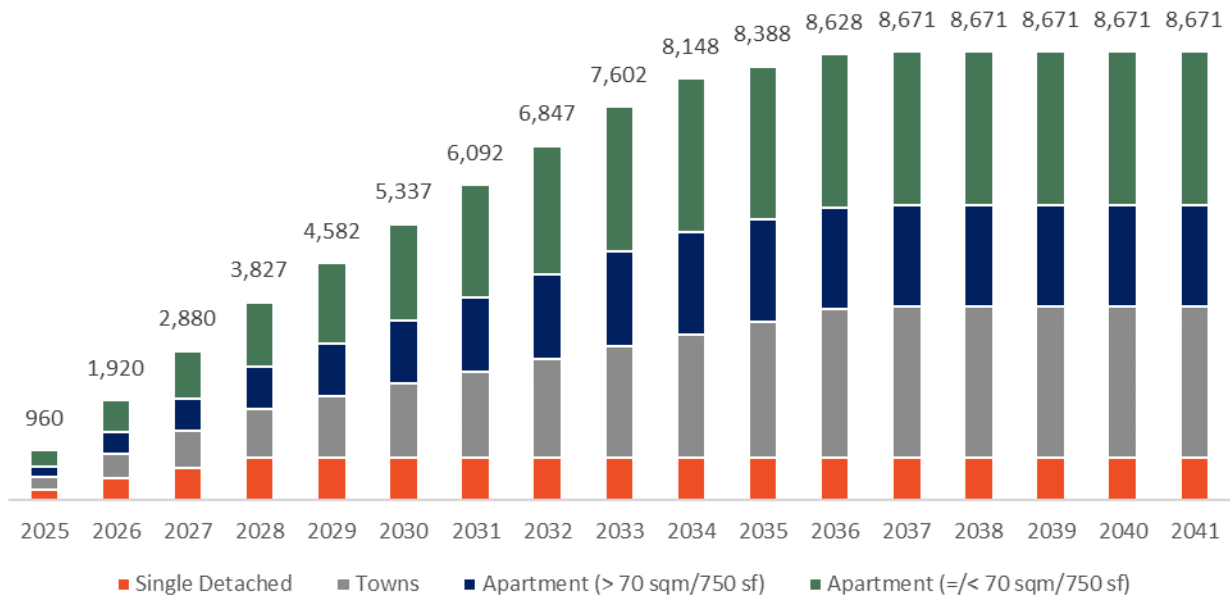
SOURCE: urbanMetrics inc., based on Block Plan Concept provided by Gerrard Design, May 1, 2023.

The Terms of Reference for this Study requires a development phasing timeline for the proposed project. However, as Caledon Station is still in the early stages of development, the Caledon Community Partners has not identified a detailed timeline for development. Therefore, for the purposes of completing this Study, we have assumed a year-by-year phasing plan for the Caledon Station project to better understand when related revenues and costs would be incurred.

When determining the project’s phasing plan, we reviewed historical absorption rates reported by the Canada Mortgage Housing Corporation (CMHC) for the Town of Caledon between 2018 and 2022. Throughout this period, the Town of Caledon absorbed 1,848 single-detached units and 729 townhouse units. This gradual historic growth is partially due to a series of local development appeals, which in turn limited development approvals by the Town of Caledon. It is our understanding that there is significant pent-up demand for additional housing units in the Town of Caledon, and that the project should develop at a faster rate than historical trends. We also anticipate that the project will be completed by 2037.

Our development phasing by year is detailed in Figure 3-3.

**Figure 3-3: Caledon Station, Cumulative Housing Units**



SOURCE: urbanMetrics inc.

NOTE: Large apartments are those > 70 sqm/750 sf. Small apartments are those =< 70 sqm/750 sf. We have assumed that 40% of the total units in the Caledon Station project will be large units, and 60% will be small units.



Relative to the rest of Caledon, this development promotes a greater intensification of lands by integrating residential development of varying densities. The distinct concentration and integration of apartment units on the site, will help diversify and increase the Town’s existing housing supply.

## Potential Population

Figure 3-4 details how population estimates for Caledon Station were calculated. As shown, we have relied on the person per unit (PPU) factors by dwelling type prepared by Hemson Consulting for the Town of Caledon. As shown, the total 8,671 residential units of various densities being proposed on the subject site, amount to an estimated population of 21,435 persons.

**Figure 3-4: Population and Household Summary**

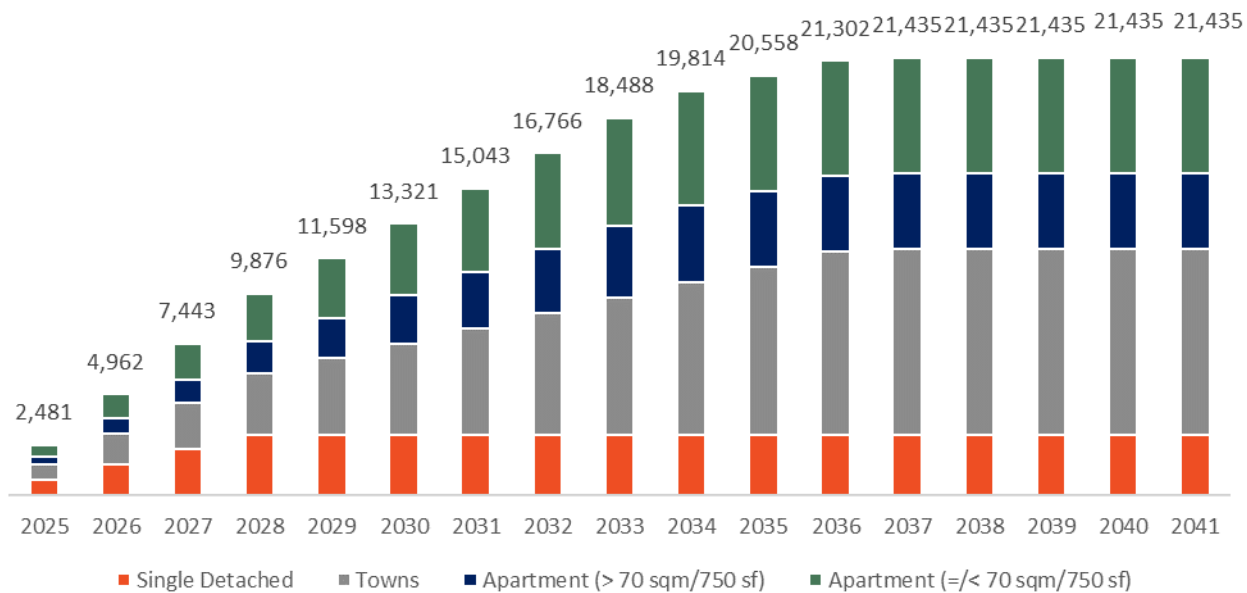
	Total Units	Person Per Unit (PPU) <sup>1</sup>	Population
Singles (Low Density)	807	3.7	<b>2,986</b>
Towns (Medium Density)	2,923	3.1	<b>9,061</b>
Apartment (High Density)	4,941	1.9	<b>9,388</b>
<b>Total</b>	<b>8,671</b>		<b>21,435</b>

SOURCE: urbanMetrics inc.

<sup>1</sup> Person Per Unit (PPU) values were prepared by Hemson Consulting for the Town of Caledon.

The forecast population for Caledon Station is anticipated grow alongside the anticipated development phasing for the project, detailed in Figure 3-3. Figure 3-5 shows that the total 21,435 persons included in the population for the subject site, will be accrued by 2037.

**Figure 3-5: Forecast Population by Year, Cumulative**



SOURCE: urbanMetrics inc., based on Person Per Unit (PPU) values prepared by Hemson Consulting for the Town of Caledon.

## Potential Employment

Caledon Station is expected to accommodate some 498 commercial and institutional employment jobs. Commercial uses, or an estimated 19,257 square metres of gross floor area, are expected to accommodate some 398 of these employees, while the remaining 120 employees are expected to be accommodated within the three elementary schools. We would note that this only accounts for the employment accommodated in commercial and institutional development projects.

The on-site employment estimations for the Caledon Station are based on the following assumptions.

- Average Floor Space Per Worker for Commercial Related Uses: 550 sq. ft (51.1 sq. m) per employee; and,
- Average Number of Elementary School Employees: 40 employees per school.

Additionally, in preparing employment estimates associated with the subject lands, we have researched the expected impact of work from home. COVID-19 has caused a widespread shift to work from home for many office workers, and a number of employees are choosing to continue complete or partial work from home post covid. In fact, in 2021 Statistics Canada estimated that less than two-

thirds of employers in office-oriented industries expected their entire workforce to work on-site after COVID-19<sup>1</sup>.

More recent data gathered in 2022 from Statistics Canada indicates that 9.1% of the Ontario workforce is expected to work exclusively from home over the next three months, with up to an additional 16.7% of the workforce to partially work from home.<sup>2</sup> This is compared to just 7.3% of the Ontario workforce and 4.5% of the Caledon workforce that worked from home pre-COVID.

Relying on these trends, and historical trends applicable to the Caledon market, we have estimated the potential work from home employment that could be applicable to the subject lands. Work-from-home was more specifically estimated by multiplying the Ontario work-from-home rates of the employed labour force (attained from the Statistics Canada Canadian Survey on Business Conditions), with the percentage of the Caledon population that worked from home or at a fixed place of work in the 2021 Census.

**Based on our calculations, it is estimated that there could be some 2,052 work from home employees on the subject lands. This would represent an additional employment population, on top of employees anticipated in association with the proposed commercial and institutional development.**

Figure 3-6 summarizes non-residential development and employment yields for Caledon Station.

**Figure 3-6: Non-Residential Gross Floor Area and Employment Summary**

Sector	Land Area (m <sup>2</sup> )	Gross to Net Adjustment <sup>1</sup>	Developable Retail Area <sup>2</sup>	Gross Floor Area (m <sup>2</sup> )	Square Metres per Employee <sup>3</sup>	Estimated Employees <sup>4</sup>
Commercial - Retail	91,700	75%	30%	19,257	51	378
Institutional - Elementary School 1	25,500	25%		6,375		40
Institutional - Elementary School 2	24,300	25%		6,075		40
Institutional - Elementary School 3	25,600	25%		6,400		40
<i>Potential Additional - Work From Home</i>						<b>2,052</b>
<b>Total Employment</b>						<b>498</b>
<b>Total Employment (including Work from Home)</b>						<b>2,550</b>

SOURCE: urbanMetrics inc.

<sup>1</sup> Based on existing precedents identified through CoStar Realty data and additional research.

<sup>2</sup> Adjustment for building to retail space.

<sup>3</sup> Average floor space per worker assumption based on Town of Caledon DCBS for commercial/population-related employment (550 sq. m. per employee).

<sup>4</sup> Total excludes Work from Home and No Fixed Place of Work (NFPOW) jobs. School employee estimates are based on urbanMetrics experience and additional research.

<sup>1</sup> Statistics Canada. Table 33-10-0391-01 Percentage of workforce anticipated to continue to primarily telework once the COVID-19 pandemic is over. <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3310039101>

<sup>2</sup> Statistics Canada. Table 33-10-0566-01. Average percentage of workforce anticipated to work on-site or remotely over the next three months, third quarter of 2022.

While we have calculated the potential employment that may be generated on-site through persons working from home, these persons—in addition to persons with no fixed place of work—have not been factored directly into our analysis. These estimates have been provided for benchmarking purposes only, and to highlight that actual employment on-site will be higher than the job estimation associated with the on-site commercial and institutional uses.

## 4.0 One-Time Revenues

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The purpose of this analysis is to determine how the Town of Caledon and Region of Peel will be affected by the capital infrastructure required to support the development of Caledon Station, both directly and indirectly. To quantify this impact, we have calculated the revenue that would accrue to the Town and the Region, which includes the value of:

- Development Charges;
- Other one-time fees such as building permits and planning applications that will be collected by the municipality and the region.

We have also examined the capital infrastructure costs that are either directly or indirectly associated with supporting new residents in the study area. This includes capital infrastructure projects that are financed through development charges; such as roads and related infrastructure, water and wastewater infrastructure, protection services, and recreation and parks facilities, among others.

## 4.1 Development Charges

Development charges are used by municipalities and regions as a source of revenue to recover growth-related capital costs for infrastructure. The development charge rates applied in this study, were effective as of February 2023 for the Town of Caledon and the Region of Peel. Existing development charge rates in the Town of Caledon are based on Bylaw 2019-31 (Amended by 2021-65), while existing development charge rates in Peel Region are based on Bylaw 2020-70. It is recognized that the ultimate development charges applied to the development of the Caledon Station will change based on the development charges background studies and by-laws that are applicable at the time of construction. In addition, future development charge by-laws will also contain a five-year phase in period, as required by Bill 23. To account for future changes, we have increased development charges by a modest rate of 2% per year.

As shown in Figure 4-1, Caledon Station will generate some \$794.0 million in development charge revenue. Approximately 61% of this development charge revenue is payable to the Region of Peel, while the remaining 39% is payable to the Town of Caledon. These development charges will go towards funding capital infrastructure required to support population and employment growth, including parks and recreation, roads and related infrastructure, and municipal services, among others.



**Figure 4-1: Total Development Charge Revenue, Town of Caledon, and Region of Peel**

	<b>Total Development Charge Revenue</b>
Town of Caledon <sup>1</sup>	<b>\$312,980,000</b>
Region of Peel <sup>2</sup>	<b>\$480,970,000</b>
<b>Total Potential Revenue</b>	<b>\$793,950,000</b>

SOURCE: urbanMetrics inc. Rounded to the nearest \$1,000.

<sup>1</sup> Based on Town of Caledon Bylaw No. 2019-31 (Amended by 2021-65), rates effective February 2023.

<sup>2</sup> Based on Region of Peel Bylaw No. 77-2020, rates effective February 2023.

## Region of Peel

In Peel Region, development charges are used to fund capital infrastructure for the following service areas:

- Water Supply;
- Wastewater;
- Services Related to a Highway;
- Public Works;
- Growth Studies;
- Long Term Care;
- Public Health;
- Paramedics;
- Housing Services;
- Waste Diversion; and,
- Ontario Provincial Police Services.

As shown in the above Figure 4-1, this project will generate approximately \$481.0 million in development charge revenue for the Region of Peel at full build-out.<sup>3</sup> The distribution of these revenues are highlighted in Figure 4-2.

The detailed calculations and analysis that demonstrates when development charges are expected to accrue for the Region, and in what service area, has been included as Appendix C.

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<sup>3</sup> Assumes 2% annual inflation rate.

**Figure 4-2: Peel Region Development Charge Revenue by Service Area (\$000s)**

SOURCE: urbanMetrics inc., estimates based on Peel Region Bylaw No. 77-2020. Effective rates February 2023. Assumes 40% of apartments are > 70 sq. m/750 sq. ft, 60% are =< 70 sq. m/750 sq. ft.

## Town of Caledon

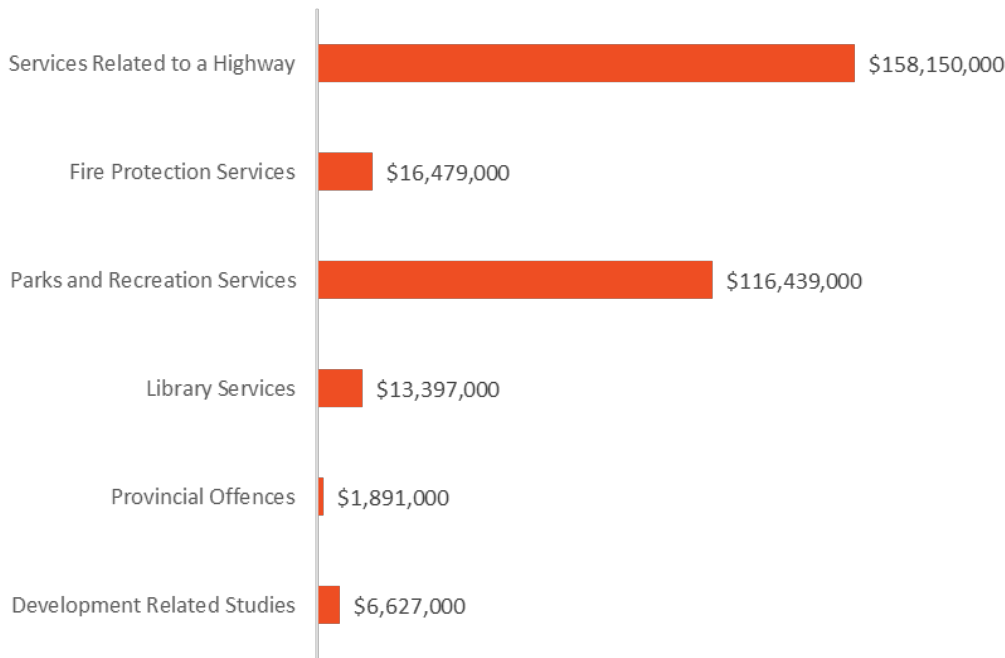
For the purposes of this analysis, we have examined development charges collected from the Caledon Station for each service area in the Town of Caledon, in comparison to the capital infrastructure that is directly and indirectly supporting population growth throughout Caledon Station. In the Town of Caledon, development charges are used to fund capital infrastructure for the following services:

- Services Related to a Highway;
- Fire Protection Services;
- Parks and Recreation Services;
- Library Services;
- Provincial Offences; and,
- Development Related Studies.

Based on development charge rates effective February 2023, this project is anticipated to generate some \$313.0 million in development charge revenue for the Town of Caledon at full build-out.<sup>4</sup> The anticipated distribution of these revenues is highlighted in Figure 4-3.

The detailed calculations and analysis that demonstrates when development charges are expected to accrue for the Region, and in what service area, has been included as Appendix C.

**Figure 4-3: Town of Caledon Development Charge Revenue by Service Area (\$000s)**



SOURCE: urbanMetrics inc., estimates based on Caledon Bylaw No. 2019-31 (Amended by 2021-65). Effective rates February 2023. Assumes 40% of apartments are > 70 sq. m/750 sq. ft, 60% are =< 70 sq. m/750 sq. ft.

## 4.2 Additional Fees and Charges

Caledon Station will generate additional one-time revenues for the Town of Caledon, by way of building permits and planning application fees. We have identified and evaluated the development permitting fees that are collected by the Town. These fees help to recover costs incurred by the municipality in addition to staff costs related to processing the rezoning applications, occupancy permits, development permits, and other related permissions.

<sup>4</sup> Assumes 2% annual inflation rate.

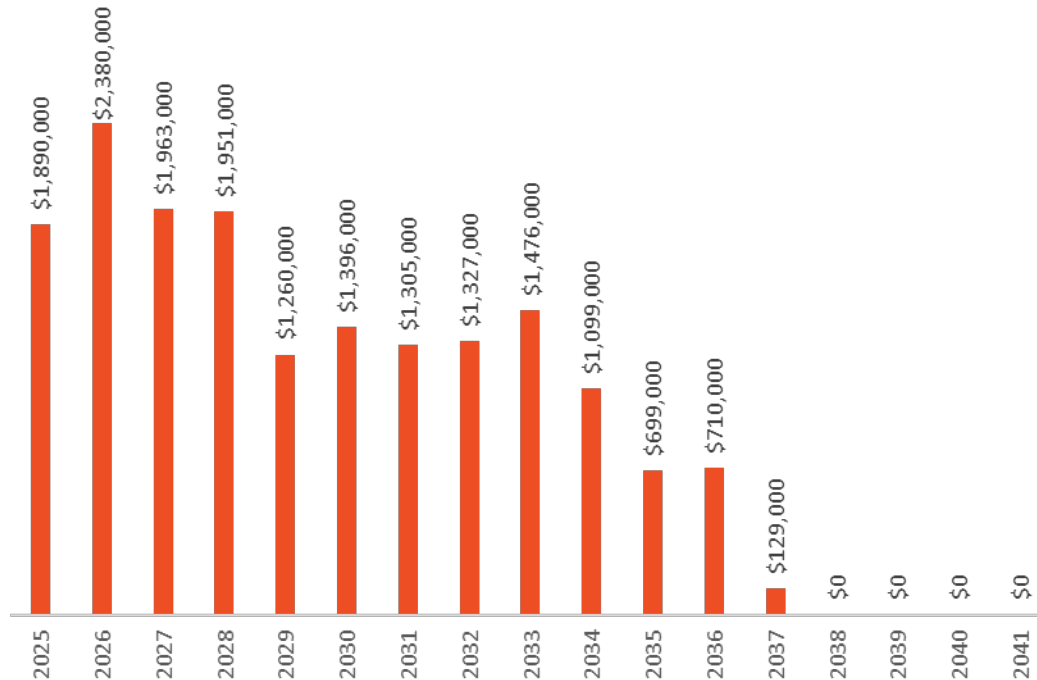
## Building Permits

In addition to development charges, the proposed Secondary Plan will generate significant one-time revenues to the Town of Caledon by way of building permit fees. In particular, we have identified and evaluated the development permitting fees that are collected by the Town to recover staff costs related to development permit, building permit, and other related permits.

Building permits are an important one-time source of revenue for municipalities such as the Town of Caledon. Based on the Town of Caledon User Fees effective March 2023 we have estimated building permit fees payable for the proposed residential, schools and retail uses.

As shown in Figure 4-4, we estimate that the proposed construction of Caledon Station will generate over \$17.9 million in total building permit revenue for the Town at full build-out. More detailed calculations have been provided in Appendix C. We would note that the timing of development reflects our estimates of when units will be required to support additional population growth. It is recognized that towards the end of the period, building permit revenues will likely be more variable than shown in Figure 4-4 due to the fact that building permit revenues would be derived in large tranches coinciding with when high-density buildings are constructed.

**Figure 4-4: Summary of Potential Building Permit Revenue, Caledon Station**



SOURCE: urbanMetrics inc., based on the Town of Caledon Building Permit Fees (Bylaw No. 2023-012). Rounded to the nearest \$1,000.

## Planning and Development Fees

Planning and development application fees are based on the 2022 rates published by the Town of Caledon and Region of Peel. These fees have been estimated by urbanMetrics based on our assumptions with regards to the planning approvals required for each project. Based on our understanding, the relevant Planning and Development Application Fees include:

- Official Plan Amendments;
- Zoning By-law Amendments;
- Site Plan Applications;
- Plan of Subdivision for Residential; and,
- Condominium Approvals.

As indicated in Figure 4-5 and Figure 4-6, the total planning and development application fees generated by the development of the proposed project are estimated at over \$3.4 million for the Town of Caledon and over \$271,000 for the Region of Peel.

We note that this estimate is a high-level assessment and likely underrepresents the actual value of fees paid during the build-out of the project. Additionally, we have not assumed when the pertinent planning fees would be payable on a year-by-year basis. Our analysis excludes fees relating to administration, development agreements, registration, engineering, site alterations, and revisions to the Official Plan Amendments, Zoning Bylaw Amendments, Site Plan Amendments, and Subdivision Amendments. Further, our analysis excludes the considerable and mandatory fees payable to relevant agencies outside of the Region and Town, including Conservation Authorities.

**Figure 4-5: Estimated Planning and Development Application Fees, Town of Caledon**

	Number of Applications	Unit Rate	Total
<b>Major Official Plan Amendment</b>	<b>1</b>		<b>\$33,579</b>
Plan of Subdivision	5	\$33,774	\$168,870
Subdivision Units	3,128	\$631	\$1,973,768
<b>Total Plan of Subdivision</b>			<b>\$2,142,638</b>
<b>Major Zoning Amendment</b>	<b>5</b>	<b>\$17,781</b>	<b>\$88,905</b>
<b>Site Plan</b>	<b>24</b>	<b>\$16,668</b>	<b>\$400,023</b>
Plan of Condominium <sup>1)</sup>	19	\$22,830	\$433,774
Condominium Units	5,567	\$52	\$289,484
<b>Total Condominium</b>			<b>\$723,258</b>
<b>Total Town of Caledon Fees</b>			<b>\$3,388,402</b>

Source: urbanMetrics based on Caledon 2023 Fees and Charges.

1) Estimated at 300 Units per condominium project.

**Figure 4-6: Estimated Planning and Development Application Fees, Region of Peel**

	2023 Base Fee	Number of Applications	Total
Review of Area Municipal Plan Amendments	\$9,225	1	\$9,225
Plan of Subdivision	\$20,500	5	\$102,500
Full Site Plan	\$3,178	24	\$76,260
Plan of Condominium	\$3,793	19	\$72,058
Agreement Review and Execution	\$2,255	5	\$11,275
<b>Total Planning Fees</b>			<b>\$271,318</b>

Source: urbanMetrics based on Peel 2023 Schedule A By-law 5-2023.

1) Estimated at 300 Units per condominium project.

## 4.3 Summary

Based on our analysis, we estimate that the total one-time revenues generated by Caledon Station will amount to \$481.2 million for the Region of Peel and \$333.9 million for the Town of Caledon (2023 dollars). As shown in Figure 4-7, the majority of this revenue is related to residential and non-residential development charges that will fund growth-related capital infrastructure.

**Figure 4-7: Summary of Regional and Municipal One Time Revenues**

	Region of Peel	Town of Caledon
Development Charges	\$480,970,000	\$313,000,000
Building Permit Fees	-	\$17,585,000
Planning and Development Applicatic	\$271,318	\$3,388,402
<b>Total One Time Revenues</b>	<b>\$481,241,318</b>	<b>\$333,973,402</b>

SOURCE: urbanMetrics inc., rounded to the nearest \$1,000.

## 5.0 Ongoing Operational Impacts

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Caledon Station will generate on-going operating revenue for the Town of Caledon and Region of Peel, namely through property taxes, and non-tax revenue sources such as user fees, and fines. The following section calculates revenues from each of these sources based on the residential and non-residential floor space that has been included in the proposed development concept. Further, this section summarizes the operating costs associated with anticipated population growth (i.e., residential and employment) that would be supported on the proposed development. These ongoing revenues and costs will be important in understanding the net operating impact of the development on the Town and Region.

Current assessed values were obtained from various resources including the Municipal Property Assessment Corporation (MPAC) and CoStar and were based on comparable development in the vicinity of the Caledon Station. Future property taxes have been calculated based on an application of 2022 Property Tax Rates by class for the Town and Region.

## 5.1 Assessed Value and Property Taxes

In this Study, we have calculated the property tax revenue for Caledon Station. The property tax revenue is based on the Region of Peel and Town of Caledon 2022 property tax rates and the estimated 2022 assessed values for residential and commercial properties by unit type.

Figure 5-1 summarizes the current assessed value per square metre for each property type proposed in Caledon Station, with a detailed list of comparable properties in Appendix D. The assessed values for each property type are based on assessed values for newly constructed residential and commercial properties in the vicinity of the project lands. To the extent possible, we have utilized estimates from new construction in the community of Bolton; however, we have also supplemented this information with other precedents throughout the Town of Caledon and the City of Brampton to ensure the assessed values utilized in this study accurately reflect what would be built on the subject lands.

**Figure 5-1: Summary of Average Assessed Value Per Square Metre by Property Type (2022)**

Property Type	Assessed Value	
Single Detached	\$765,000	per unit
Townhomes	\$497,000	per unit
Apartment (> 70 sqm/750 sf)	\$403,000	per unit
Apartment (= $<$ 70 sqm/750 sf)	\$320,000	per unit
Commercial <sup>1</sup>	\$245	per sq.m.

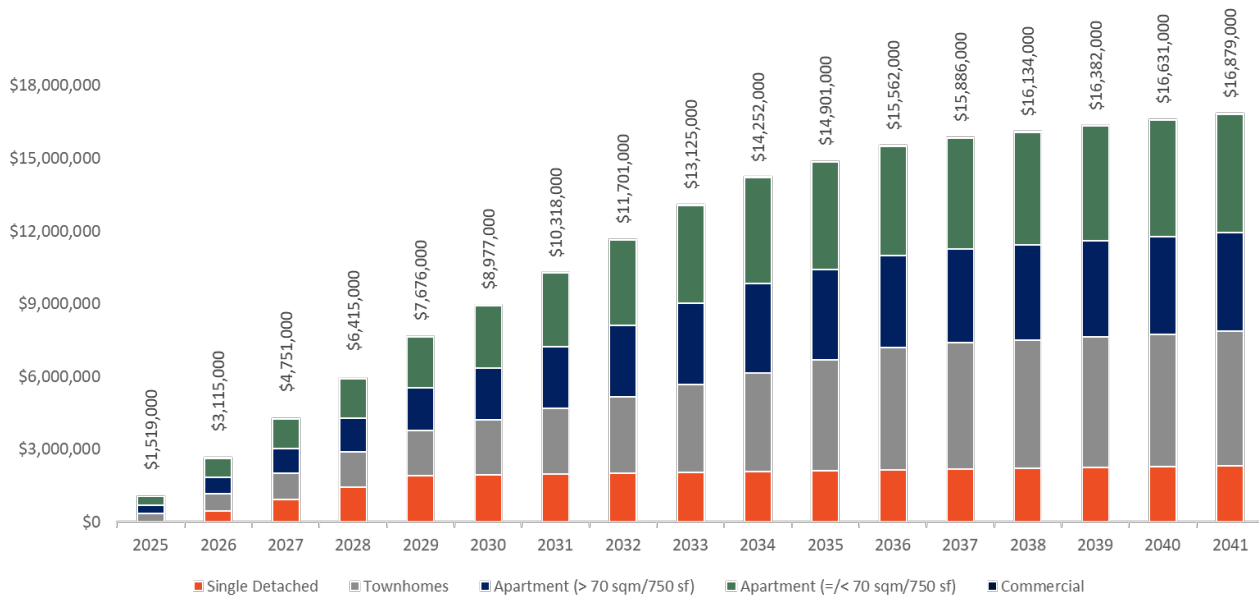
SOURCE: urbanMetrics inc., based on multiple sources and rounded to the nearest \$1,000.

<sup>1</sup>Based on commercial uses proposed at grade of mixed-use buildings.

For illustrative purposes, we have detailed the property tax revenue estimates for the Region and Town, in five-year increments. The property tax revenues calculated assume 2022 property tax rates with no escalation, aside from increases in the future assessed values of dwellings. However, we note that if property tax rates for the Town or Region were to increase, it would increase the property tax revenue received by both geographies.

Figure 5-2 outlines the estimated the annual property tax revenue that would be payable to the Region of Peel. By full build-out, in 2037, Caledon Station is estimated to generate \$15.9 million in annual property taxes from all residential types and commercial units for the Region of Peel.

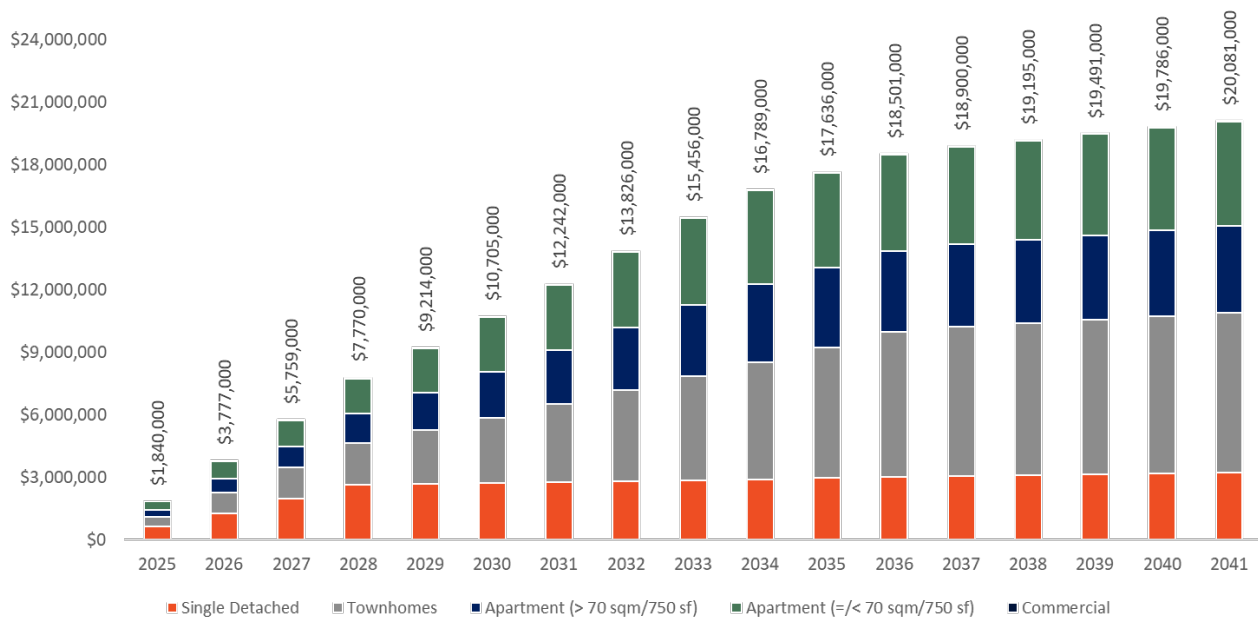
**Figure 5-2: Summary of Total Property Tax Revenues, Region of Peel**



SOURCE: urbanMetrics inc., rounded to the nearest \$1,000.

By comparison, as shown in Figure 5-3, the project will generate \$18.9 million in property tax revenue for the Town of Caledon in 2037. More detailed property tax tables can be found in Appendix D.

**Figure 5-3: Summary of Total Property Tax Revenues, Town of Caledon**



SOURCE: urbanMetrics inc., rounded to the nearest \$1,000.

## 5.2 Non-Property Tax Revenue

### Per Resident and Per Employee Revenue

Beyond property taxes, other sources can generate revenue for municipalities and regions. These sources of non-tax revenues include user fees, fines, charges, penalties on interest and earnings on investments. They can be accrued by the Town of Caledon and the Region of Peel. We have calculated these non-tax revenues based on the most recent 2021 Financial Information Return (FIR) filed by the by the Town of Caledon and the Region of Peel with the Ministry of Municipal Affairs and Housing.

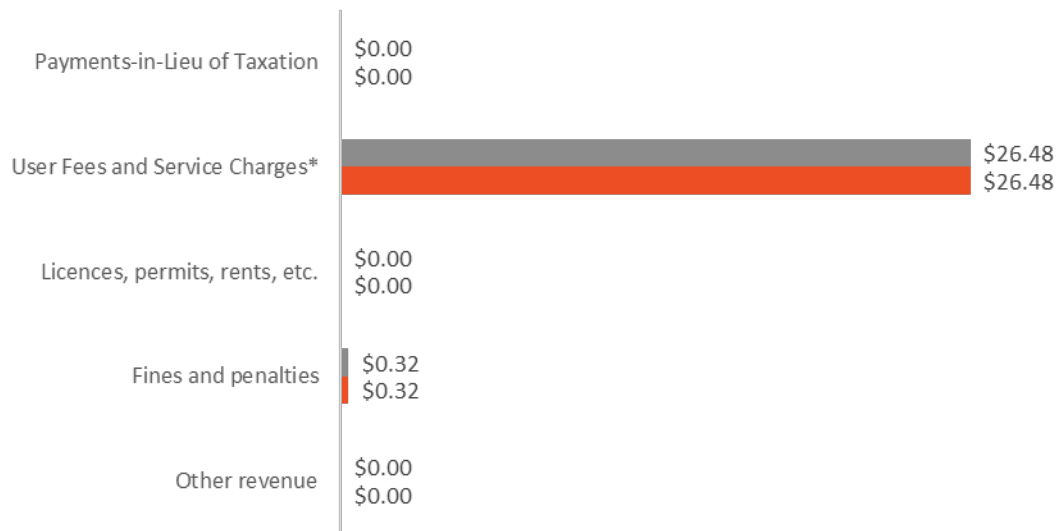
These non-tax revenues are summarized by category (i.e., grants, payments in lieu of taxes, fines, penalties, etc.) in Figure 5-4 and Figure 5-5. For the proportion of non-tax revenue that would increase overtime based on residential and non-residential growth, we have made assumptions to calculate growth-related non-tax revenue.

We have examined user fees and service charges by service area. For general government, protection, transportation, health services, social and family services, environmental services, planning and development, and recreation and culture, we have assumed that new residents in Caledon Station will generate the same user fees per capita as existing residents in the Town and the Region. For the

“Other Revenue” sub-category, we have only included a portion of revenues, those which have been assumed to relate to population and employment growth. The residential and non-residential share, as well as the growth share for each service area are summarized in Appendix E.

As shown in Figure 5-4, the non-tax revenue per person and employee has been estimated at \$26.80 in 2023 for the Region of Peel. We have assumed that non-tax revenue per employee and per capita increases at a rate of 2% per year.

**Figure 5-4: Estimated Annual Non-Tax Revenue, Region of Peel**



\*Excludes water and wastewater user fees as discussed in Section 5.5. Anticipated user fees and service charges are largely tied to general assistance fees associated with social and family services.

SOURCE: urbanMetrics inc. based on Region of Peel 2021 Financial Information Return, inflated to the year 2023.

Further, as found in Figure 5-5, the non-tax revenue per person and employee has been estimated at \$43.92 in 2023 for the Town of Caledon. We have similarly assumed that non-tax revenue per employee and per capita increases at a rate of 2% per year.

**Figure 5-5: Estimated Annual Non-Tax Revenue, Town of Caledon**



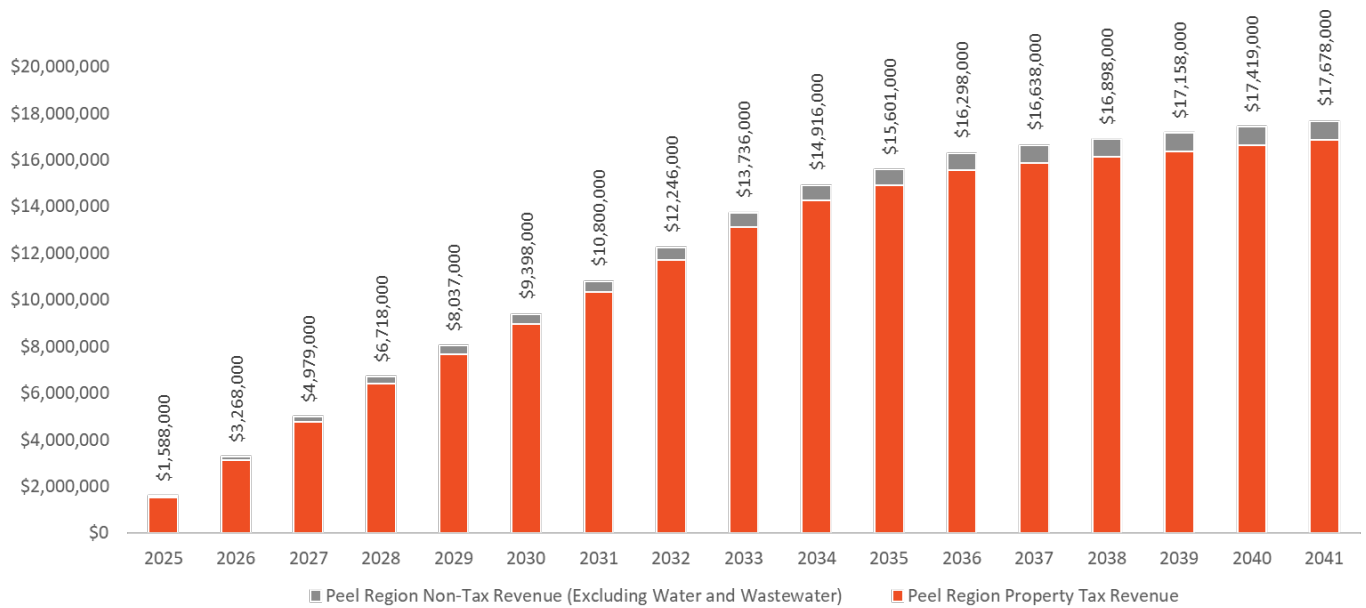
SOURCE: urbanMetrics inc. based on Town of Caledon 2021 Financial Information Return, inflated to the year 2023.

## 5.3 Total Ongoing Revenues

Figure 5-6 and Figure 5-7 summarize the annual ongoing revenue that Peel Region and the Town of Caledon can expect to collect for the proposed Caledon Station development.

As shown in Figure 5-6, Caledon Station is expected to generate approximately \$16.6 million in total ongoing revenue, per annum, for the Region of Peel at full build-out in 2037. This revenue excludes water and wastewater charges. It is assumed for the purposes of this study that the rates for these services will be established to effectively match the costs of providing water and wastewater services throughout the region, so that any revenues achieved from Caledon Station would be directly offset by operating and capital costs.

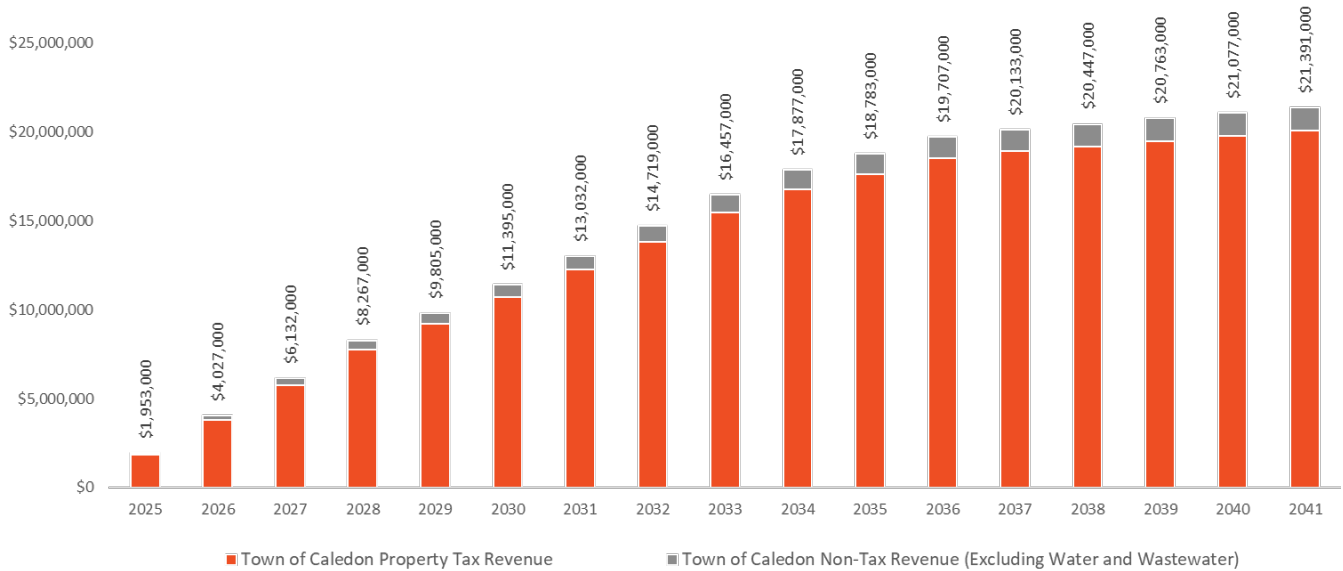
**Figure 5-6: Estimated Ongoing Revenue Generated by Caledon Station, Region of Peel**



SOURCE: urbanMetrics inc., rounded to the nearest \$1,000.

Figure 5-7 shows that the project is anticipated to generate approximately \$20.1 million in ongoing revenue, per annum, for the Town of Caledon when the project is fully built out in 2037.

**Figure 5-7: Estimated Ongoing Revenue Generated by Caledon Station, Town of Caledon**



SOURCE: urbanMetrics inc., rounded to the nearest \$1,000.

## 5.4 Operating Costs

The Town of Caledon and Region of Peel could incur ongoing operational costs from the Caledon Station development. We have estimated costs from two sources:

- **Regional and Municipal Operational Costs** (i.e., road maintenance, provision of emergency services, community recreation programming, etc.), which have been estimated on a per capita and per employee basis.
- **Incremental Operating Costs** – The annual operating costs associated with new roads, water, wastewater and stormwater, and sidewalk infrastructure that are required on-site to service development.
- **On-Site Lifecycle and Replacement Capital Costs** – Lifecycle costs for the incremental capital assets that are directly related to the proposed development.
- **Off-Site Construction and Replacement Capital Costs** – Lifecycle costs associated with the development and replacement of external infrastructure that will be required to service the lands. This includes water and wastewater connections, as well as regional road improvements.

## Region- and Municipal-Wide Operating Costs

To estimate regional and municipal operating costs we have relied upon the operating expenditures taken from Schedule 40 in the 2021 FIR submitted by the Region of Peel and the 2021 FIR submitted by the Town of Caledon to the Ministry of Municipal Affairs and Housing. Operating expenses listed in Schedule 40 are grouped by the object expenses identified below:

- **Salaries, Wages and Employee Benefits** – includes expenses incurred for full-time, part-time, and temporary salaries and wages including regular, overtime, shift premiums and other remuneration to employees.
- **Interest on Long Term Debt** – interest incurred on long-term liabilities and for leased tangible capital assets.
- **Materials** – includes materials purchased by a municipality for its own uses and/or disposal or resale. This also includes expenses for insurance, travel, reimbursement of mileage, photocopying, and materials purchased by the municipality which are subsequently provided to a third party.
- **Contracted Services** – includes expenses incurred when a municipality is responsible for providing services and contracts out service delivery. This could include services contracted out to a private contractor, another municipality, or another level of government. For example, Peel Region contracts out the OPP to serve the Town of Caledon.
- **Rents and Financial Expenses** – includes rents and financial expenses paid to external parties, including expenses for the rental of building, land, machinery, equipment, and engineering structures.
- **External Transfers** – this category includes transfers to charitable organization, conservation authorities, individuals (i.e., social assistance) and unconsolidated local boards. Amounts billed by the Province for social housing are also reported under this category.
- **Amortization** – includes the annual amortization expenses for tangible capital assets.

For the purpose of this analysis, we have deducted interest on long-term debt and external transfers from total expenditures to arrive at “adjusted” operating expenditures. Debt charges have been removed because these charges are for “sunk” investments and are unaffected by growth. For external transfers, these transfers generally relate to capital expenditures and vary significantly from year-to-year.

The calculated adjusted operating expenditures have then been distributed between the residential and non-residential sectors based on a review of the allocations in the Peel Region 2020 Development Charges Background Study and the 2019 Caledon Development Charges Background

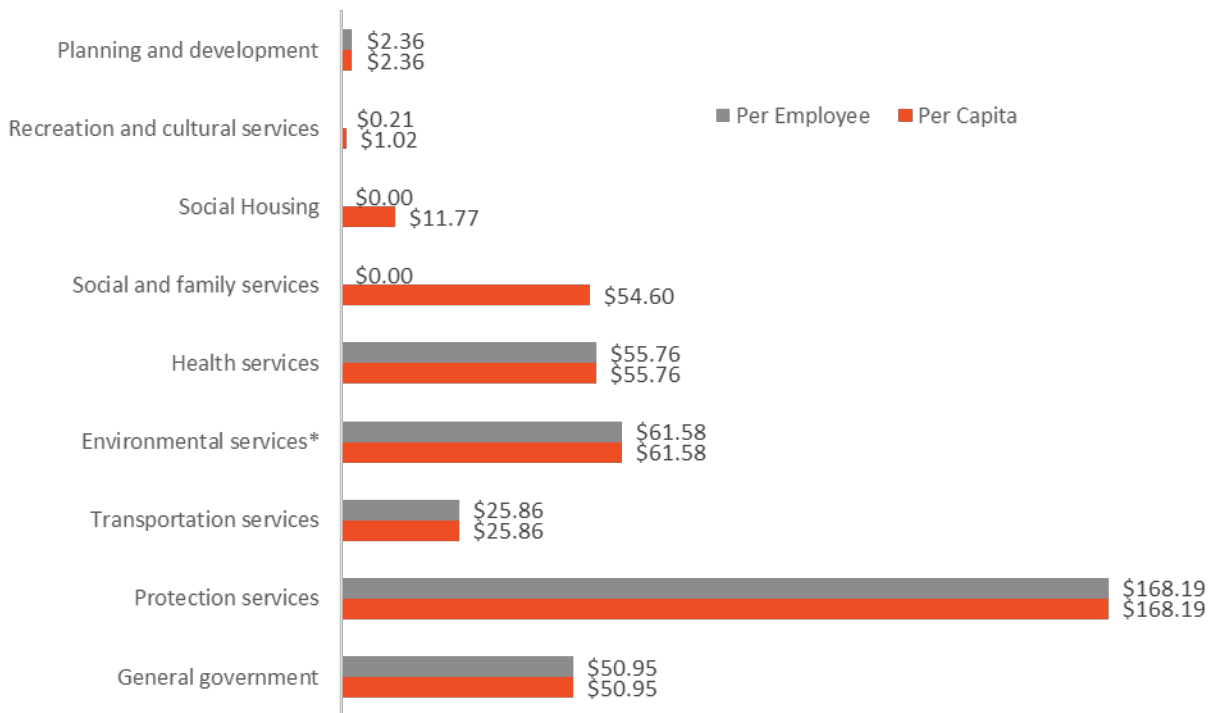


Study, as well as our knowledge of financing arrangements in Caledon and Peel, as well as urbanMetrics’ professional experience.

After allocating adjusted operating expenditures between the residential and non-residential sectors, we have estimated the degree to which adjusted operating expenditures will change with additional growth by applying a “growth related” factor. In some cases, the growth related factor indicates that there would be near proportionate increases in operating costs in comparison to the operating expenditures being incurred by the Town and Region to provide services to existing residents, with a small allowance made for efficiencies and economies of scale. That being said, there are some services such as general government, planning and development and solid waste collection that will likely grow at a slower pace than population growth because there are fixed costs, such as council and senior staff salaries that will not change in direct response to population growth. Some services, however, are more closely correlated with growth, such as waste collection.

Figure 5-8 summarizes our operation costs per employee and resident based on the growth-related factors summarized below, the Region of Peel’s growth-related annual operating costs amount to \$364.89 per employee, and \$432.07 per capita. We have assumed that non-tax revenue per employee and per capita increases at a rate of 2% per year. Details are provided in Appendix G.

**Figure 5-8: Growth-Related Operating Expenditures, Per Capita and Per Employee, Region of Peel**

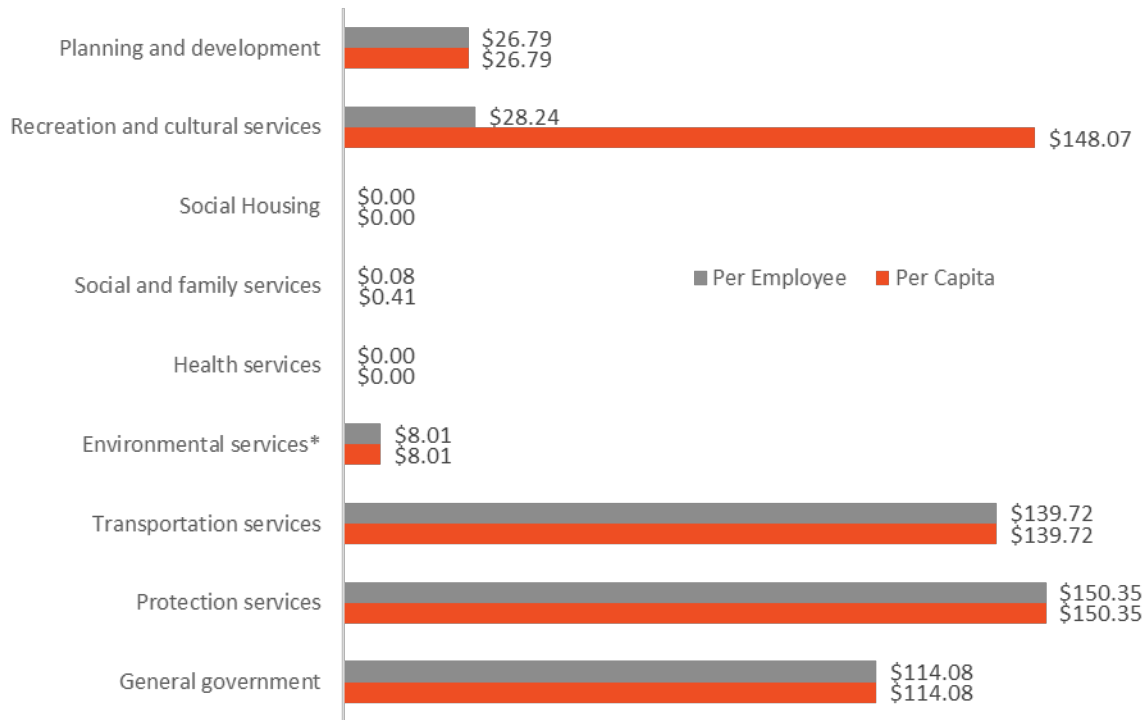


SOURCE: urbanMetrics inc., based on the 2021 Region of Peel Financial Information Return, inflated to the year 2023.

\*Excludes water and wastewater user fees as discussed in Section 5.5.

Figure 5-9 summarizes our operation costs per employee and resident based on the growth-related factors summarized above, the Town of Caledon’s growth-related annual operating costs amount to \$467.26 per employee, and \$587.42 per capita. We have similarly assumed that non-tax revenue per employee and per capita increases at a rate of 2% per year. Details are provided in Appendix G.

**Figure 5-9: Growth-Related Operating Expenditures, Per Capita and Per Employee, Town of Caledon**



SOURCE: urbanMetrics inc., based on the 2021 Town of Caledon Financial Information Return, inflated to the year 2023.

### Incremental Operating Costs for New Site-Specific Infrastructure

Our analysis has taken into consideration the long-term costs of maintaining site-specific infrastructure required to support the development of Caledon Station. This includes infrastructure such as roads, sidewalks, water, wastewater, and stormwater infrastructure.

In July, 2020 UrbanTech Consulting calculated the potential maintenance costs that would be incurred by the Town and the Region for new site-specific infrastructure included within the Caledon Station development. Based on the new concept plan for the Caledon Station development, urbanMetrics has reviewed and updated these estimates to determine the potential maintenance costs of site-specific infrastructure associated with the new concept plan, issued in May 2023. This update has considered

the relationship between the site-specific infrastructure proposed, the overall change (quantum) of infrastructure required, and the adjusted cost (inflation) of potential future infrastructure.

Detailed estimates provided by UrbanTech and updated by urbanMetrics in this report can be found in Appendix H.

Figure 5-10 shows the estimated long-term costs for the ongoing maintenance of the infrastructure required to support the development of Caledon Station. The maintenance cost estimates are based on the initial assumption that 5% of the sanitary, storm and watermain lengths will require repair at each 10-year interval; 30% of the road area will require rehabilitation at each 10-year interval; 20% of the sidewalk lengths will require repairs at each 10-year interval; and SWM Ponds facilities will need to be cleaned out at each 10-year interval.

It is our understanding that the initial construction of all on-site infrastructure will be funded by the Bolton Option 3 Landowner's Group, and thus, these costs have not been considered within this Study.

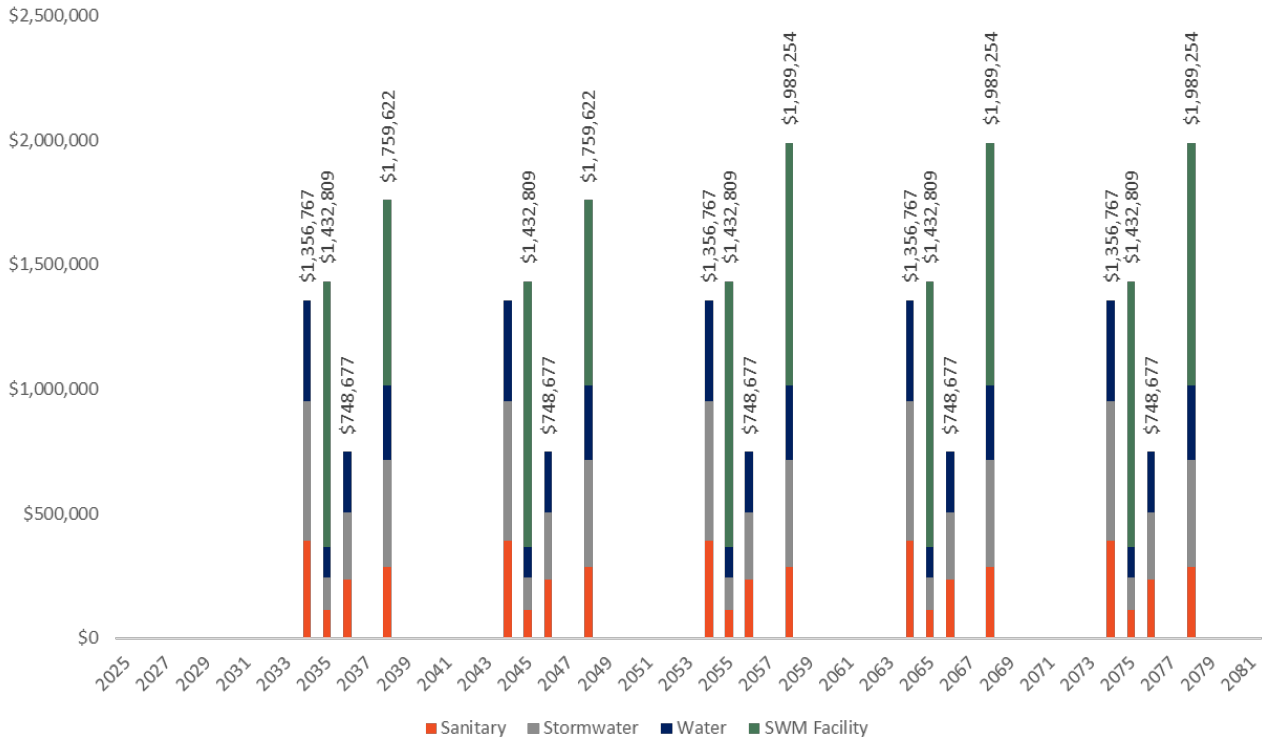
**Figure 5-10: Internal Infrastructure Maintenance Cost Estimates (Per 10-Year Interval)**

Description	Phase 1	Phase 2	Phase 3	Phase 4
Sanitary	\$390,711	\$115,194	\$233,334	\$287,618
Storm	\$560,932	\$130,383	\$273,402	\$427,471
Water	\$405,124	\$119,444	\$241,942	\$298,229
Local Roads	\$2,353,610	\$749,550	\$1,344,995	\$1,672,258
Sidewalks	\$859,954	\$288,204	\$571,062	\$709,790
SWM Facility	-	\$1,067,789	-	\$746,304

SOURCE: urbanMetrics inc., based on UrbanTech information provided July 31, 2020, updated by urbanMetrics for 2023 based on new concept plan, and included in Appendix H.

The Region of Peel can expect to assume costs associated with sanitary, stormwater, water, and the stormwater facility. As shown in Figure 5-11, this amounts to some \$5.30 million in maintenance fees every 10-years (initiating in year 2034).

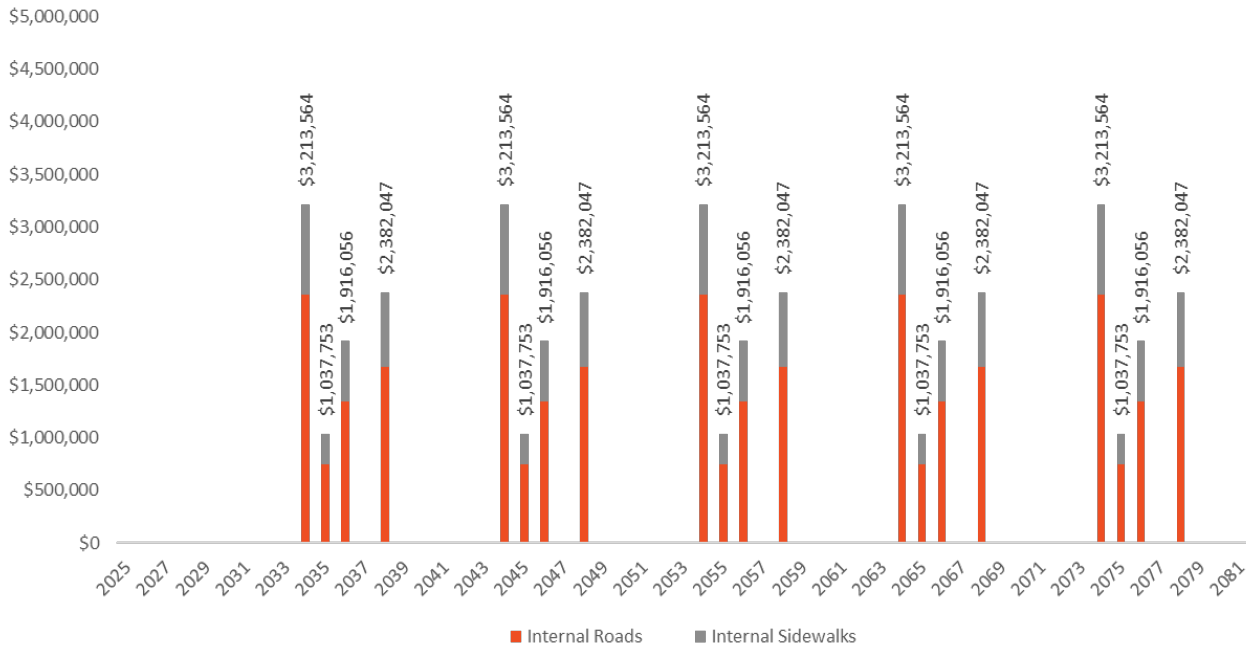
**Figure 5-11: On-Site Infrastructure Operating and Maintenance Costs, Region of Peel**



SOURCE: urbanMetrics inc., based on UrbanTech information provided July 31, 2020, updated by urbanMetrics for 2023 based on new concept plan, and included in Appendix H.

The Town of Caledon can expect to assume maintenance costs for local roads and sidewalks. As shown in Figure 5-12, this amounts to approximately \$8.9 million in maintenance fees every 10-years (i.e., initiating in year 2034).

**Figure 5-12: On-Site Infrastructure Operating and Maintenance Costs, Town of Caledon**



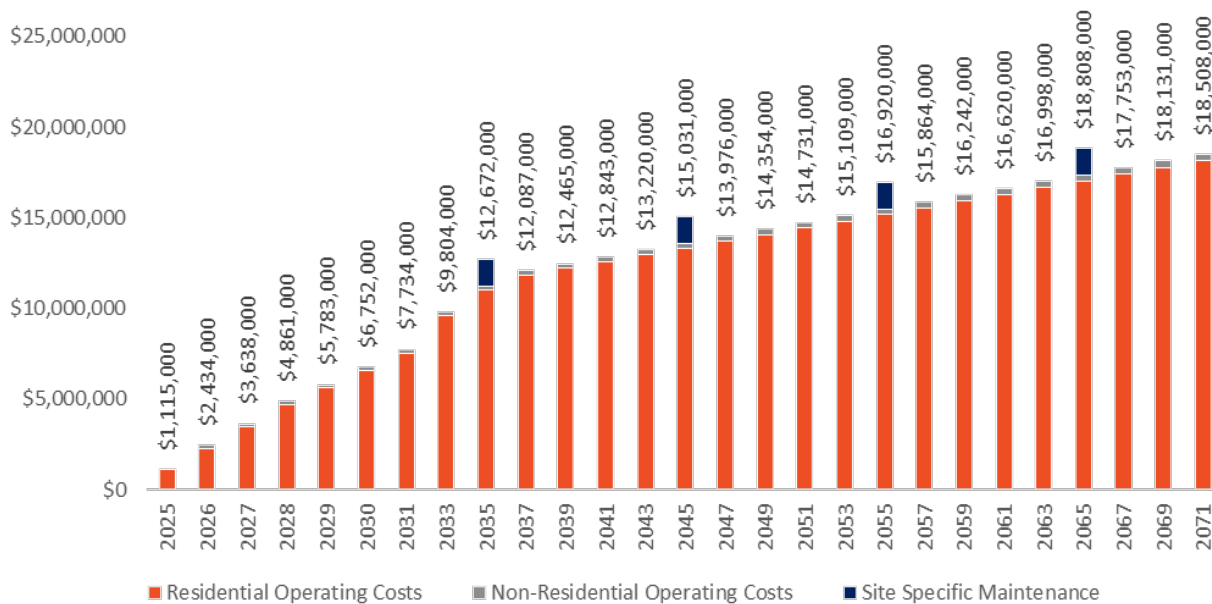
SOURCE: urbanMetrics inc., based on UrbanTech information provided July 31, 2020, updated by urbanMetrics for 2023 based on new concept plan, and included in Appendix H.

The results of this analysis are included in Figure 5-13, with detailed appendices in Appendix H. As shown, we have separated operating costs incurred by the Region of Peel into two categories:

1. Site specific operating costs for all service areas (municipal-wide per capita and per employee costs);
2. Site specific maintenance, which includes the maintenance costs for sanitary, stormwater, and water.

The operating costs are based on the annual operating costs per capita and per employee, as identified earlier in this report.

**Figure 5-13: Operating Costs Generated by Caledon Station, Region of Peel**



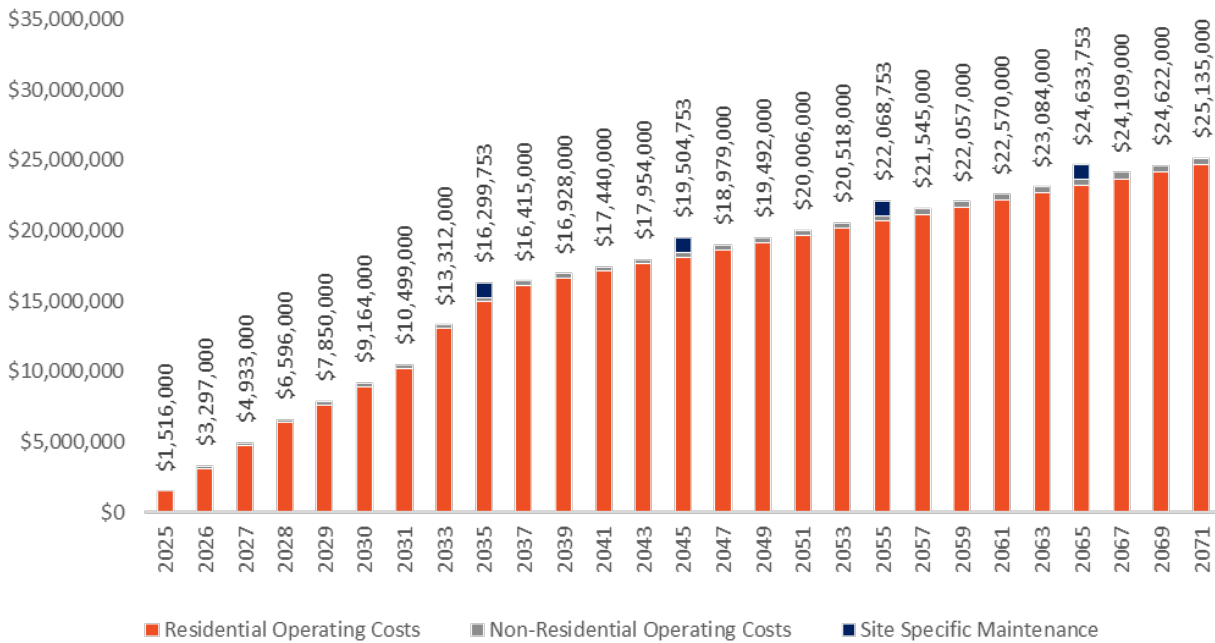
SOURCE: urbanMetrics inc., rounded to the nearest \$1,000.  
 \*Excludes water and wastewater user fees as discussed in Section 5.5.

Figure 5-14 summarizes the anticipated operating costs that could be incurred by the Town of Caledon. Operating costs incurred by the Town of Caledon can be grouped within two categories:

1. Site specific operating costs for all service areas (municipal-wide per capita and per employee costs)
2. Site specific maintenance, which includes the maintenance costs for local roads and sidewalks.

The operating costs are based on the annual operating costs per capita and per employee, as identified earlier in this report.

**Figure 5-14: Operating Costs Generated by Caledon Station, Town of Caledon**



SOURCE: urbanMetrics inc., rounded to the nearest \$1,000.

### On-Site Infrastructure Replacement Costs

In addition to annual operating costs associated with new site-specific infrastructure, our analysis also includes lifecycle capital costs to replace the infrastructure at the end of its estimated useful life.

To estimate the replacement costs for the site-specific infrastructure, we relied on the preliminary construction cost estimates and discussions with the project engineer. The total quantity of each site-specific infrastructure was multiplied by its respective unit rate and was inflated by 5% per annum, until the end of its useful life. It is typical for a project like Caledon Station that the replacement costs would be higher than the construction costs. Initial construction will occur in greenfield and generally unconstrained lands that are easier to build on. Conversely, replacement of infrastructure will be carried out within established roadways and neighbourhoods which will include the removal of existing infrastructure, traffic control, trench box and slower production premiums, and granular backfill. The respective unit rates, quantities, and useful life assumptions are included in Appendix I.

Based on the assumed phasing of infrastructure, we have calculated the annual lifecycle replacement costs incurred by the Region of Peel. Figure 5-15 summarizes these costs to 2080, to reflect the 50-year estimated useful life for sanitary, stormwater, stormwater management facility and water. This

means that over this timeframe, all on-site infrastructure operated by the Region of Peel will have been replaced at least once.

**Figure 5-15: Lifecycle Replacement Costs On-Site Infrastructure, Region of Peel**



SOURCE: urbanMetrics inc., based on UrbanTech information provided July 31, 2020, updated by urbanMetrics for 2023 based on new concept plan, and included in Appendix H.

**Based on the assumed phasing of infrastructure, we have similarly calculated the annual lifecycle replacement costs incurred by the Town of Caledon. This includes replacement costs related to local roads and sidewalks.**

Figure 5-16 summarizes these costs over the same 50-year estimated useful life for this infrastructure.



**Figure 5-16: Lifecycle Replacement Costs On-Site Infrastructure, Town of Caledon**



SOURCE: urbanMetrics inc., based on UrbanTech information provided July 31, 2020, updated by urbanMetrics for 2023 based on new concept plan, and included in Appendix H.

### External Infrastructure Costs

In order for development to occur on the Option 3 lands, the provision of external infrastructure will be required to service the lands. This includes water and wastewater connections, as well as regional road improvements (e.g., grade separation).

The costs associated with the external infrastructure required to support the development of Caledon Station were originally prepared by R.J. Burnside & Associates in December 2020 and UrbanTech Consulting in July 2020. urbanMetrics has relied on these cost estimates (on a total capital basis) to inform the external costs associated with regional roads, water, and wastewater. This estimate includes the servicing necessary to extend trunk servicing to the Option 3 lands.

The estimated costs for each scenario are shown in Figure 5-17.

**Figure 5-17: External Infrastructure Costs**

Timing	Cost
Water & Wastewater Servicing	\$33,100,000
Regional Roads	\$22,880,000
<b>Total Capital Costs</b>	<b>\$55,980,000</b>

SOURCE: urbanMetrics inc., based on information provided by UrbanTech and R.J Burnside and Associates Limited. Details included in Appendix I.

## Correlated Benefits for the Town and Region of Oversizing

It is important to note that the external infrastructure identified above would serve an area that extends beyond the Bolton Option 3 lands, including the areas west and north of the area. Unlocking and servicing these lands as a component of the Bolton Option 3 development would be far more cost effective than to size and service each site individually, particularly recognizing anticipated growth in the Bolton urban area to 2031 as forecasted by the Region’s Official Plan.

More specifically, the upfront financing and construction of water and wastewater services in support of the development area **would unlock and support the development of approximately 260 hectares (gross) or 155 hectares (net of right-of-ways and environmental lands) of Employment lands, as well as approximately 440 hectares of community lands.** These lands would collectively support additional population and employment growth for the community and Region. **They would be serviced and ready for development, allowing the Town and Region to properly advance both residential and Employment growth in the Bolton area.**

**Given the significant regional benefit associated with servicing to the Option 3 lands, it is assumed that the Region will fund the initial construction, as well as ongoing maintenance and replacement of the external infrastructure.**

The 2019 Caledon Development Charge Background study projects that between 2019 and 2031, the Bolton Community will absorb some 655,000 square feet of industrial space annually. This would equate to approximately 56 gross acres per year assuming a typical 35% coverage ratio for industrial lands and a 30% net to gross ratio. If the Option 6 lands were able to capture a conservative third of this growth (i.e., 19 acres per year) it would be fully developed within 12 years. Over this period, assuming the current water and wastewater development charge rates, the Option 6 lands would generate some 2,508,000 square feet of industrial development which would result in approximately \$36 million<sup>5</sup> in Water and Wastewater development charges, which is almost all of the incremental

<sup>5</sup> Assuming 2% annual indexing of current rates assuming 2020 rates of \$8.19 per square foot for water and \$3.90 per square foot for wastewater.

water and wastewater costs. In addition to these charges external to the Option 3 lands, the Region would receive development charges from the Rounding Out Areas and other lands in the area.

Figure 5-18 details both the magnitude of costs, and when the Region of Peel can expect to incur the costs associated with external servicing, including both initial and replacement fees. We have relied on the preliminary construction cost estimates detailed in Figure 5-17, and preliminary cost estimates and discussions with the project engineer to estimate replacement costs for external servicing to the Caledon Station site. As detailed, the total quantity of site-specific infrastructure associated with water and wastewater was multiplied by its respective capital cost estimate (as estimated in 2020) and increased in consistency with assumptions employed in the 2020 cost estimate by R.J Burnside.

Peel Region can expect to incur approximately \$33.1 million for initial water and wastewater servicing, and \$22.8 million for regional road servicing. In total, some \$49.4 million in replacement costs will be incurred by the Region of Peel in 2076 (i.e., 50-year after initial servicing).

**Figure 5-18: External Infrastructure Servicing Costs, Region of Peel**

	Initial Servicing	Every 50-Years (Replacement)
Water & Wastewater Servicing	\$33,100,000	\$49,877,000
Regional Roads	\$22,880,000	-

SOURCE: urbanMetrics inc., based on information provided by UrbanTech and R.J Burnside and Associates Limited.

## 5.5 Water and Wastewater

Peel Region will also incur operating revenues and costs associated with water and wastewater. For the purpose of this Study, these revenues and costs have been excluded from our analysis because these services are self-sustaining on an ongoing basis.

However, for demonstrative purposes, we have considered these specific revenues and costs separately as shown in Figure 5-19. The water and wastewater operating revenues and costs have been estimated based on Peel Region’s 2022 Combined Annual Water and Wastewater Utility Bill and the 2022 Water and Wastewater rates<sup>6</sup>.

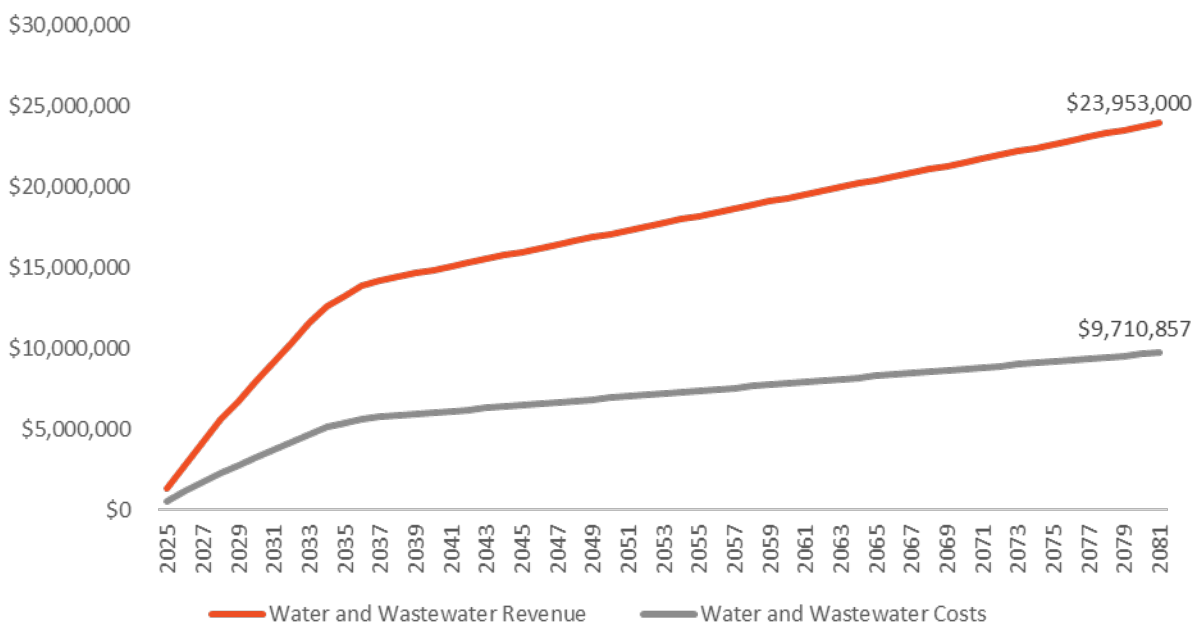
These estimates are based on an expense to revenue ratio of approximately 41% for water and wastewater services. This ratio has been determined by comparing the revenues and costs for environmental services – less amortization – included in the 2021 FIR filed by the Region of Peel with

<sup>6</sup> <https://www.peelregion.ca/water/billing/#rates>

the Ministry of Municipal Affairs and Housing. The remaining proportion of costs would be available to cover the capital costs (principal and interest) associated with water and wastewater services.

Water and wastewater rates are established to offset the costs to the region including the provision of these services as well as some capital expenses and in total are assumed to be directly offsetting with revenues. Depending on the Region’s other capital commitments with respect to these services, the revenues net of operating costs available to the Region (currently at 59%) would be available to fund the lifecycle replacement costs noted above.

**Figure 5-19: Water and Wastewater Operating Costs and Revenues, Region of Peel**



SOURCE: urbanMetrics inc., based on Peel Region’s 2022 Combined Annual Water and Wastewater Utility Bill and the 2022 Water and Wastewater rates.

## 5.6 Net Operating Impact

To estimate the net operating impact associated with Caledon Station, we have compared the municipal revenues that could be generated by the development to the estimated operating costs that could be incurred by the Region of Peel and Town of Caledon. We have represented the net operating impact as an accumulated surplus/deficit measure in five-year increments. This measure is an accumulation of annual net operating incomes and provides the net economic position of the Town and Region from all years within the development timeline. When total revenues exceed total costs, the municipal jurisdiction is in an accumulated surplus position.

Figure 5-20 through 5-23 provide a general guide to the operating costs and revenues available to the Town and the Region. Included in the analysis shown in these tables are the on-going costs and revenues associated with the services required to support the future residents and employees of Caledon Station, including:

### Revenues

- Property tax revenues generated within Caledon Station;
- Other revenues (user fees, fines, etc.) generated by Caledon Station employees and residents;

### Costs

- On-going municipal operating costs required to support Caledon Station employees and residents;
- Replacement value costs of infrastructure within Caledon Station; and,
- Maintenance costs of infrastructure within Caledon Station.

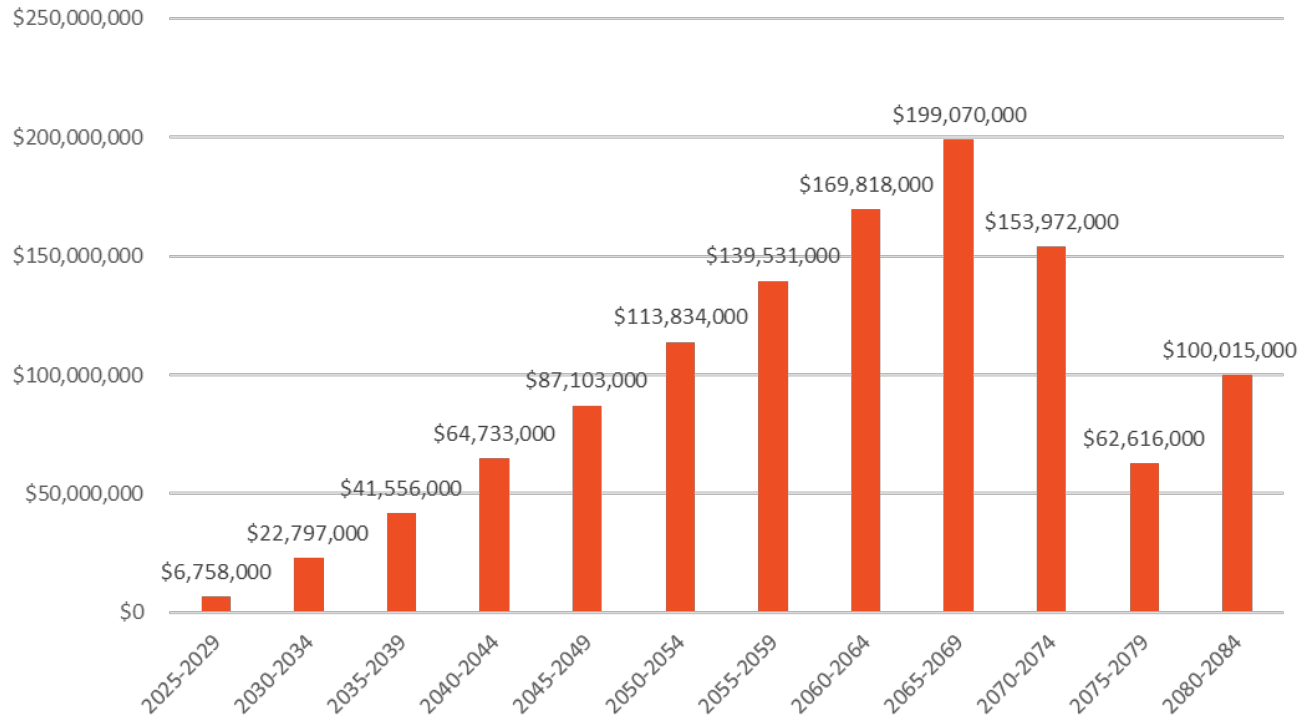
Excluded from this analysis are the initial costs of developer provided/funded infrastructure, although maintenance and replacement costs of this infrastructure are incorporated into the table. Also excluded are development charges and the infrastructure which they fund. This has been considered separately. The table also excludes the revenues and costs of water and wastewater services, which are considered to be offsetting over the long run. In addition, one-time revenues from development, including building permit and planning fees are also excluded.

**Based on our analysis, we have determined that the development of Caledon Station will have a positive fiscal impact on the Town of Caledon and Region of Peel throughout the lifetime of the development.**

## Region of Peel

As shown in Figure 5-20 and Figure 5-21, Caledon Station is estimated to have a net positive financial benefit to the Region of Peel. The surplus is related to the significant development of residential units and associated property taxes the Region can expect to accrue, in addition to operating revenues. We would note that by 2074 many of the infrastructure projects will be approaching the end of their lifecycle and will require capital investment. This is reflected in the declining surplus at the end of the period.

**Figure 5-20: Region of Peel Net Operating Impact, Cumulative Surplus**



SOURCE: urbanMetrics inc.

**Figure 5-21: Region of Peel Net Operating Impact, Summary Table**

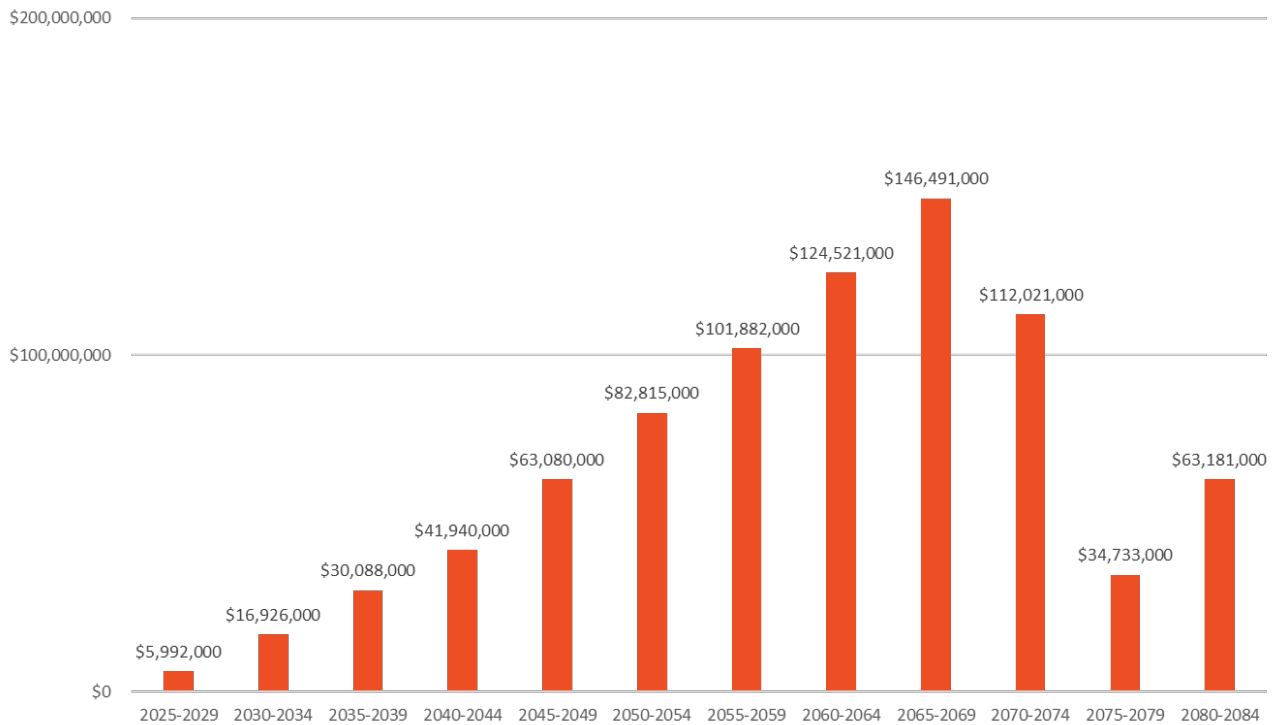
Period	Total Revenues	Total Costs	Accumulated Surplus
2025-2029	\$24,590,000	\$17,831,553	<b>\$6,758,000</b>
2030-2034	\$61,096,000	\$45,056,964	<b>\$22,797,000</b>
2035-2039	\$82,593,000	\$63,834,413	<b>\$41,556,000</b>
2040-2044	\$89,691,000	\$66,514,229	<b>\$64,733,000</b>
2045-2049	\$96,190,000	\$73,820,126	<b>\$87,103,000</b>
2050-2054	\$102,689,000	\$75,957,340	<b>\$113,834,000</b>
2055-2059	\$109,189,000	\$83,492,868	<b>\$139,531,000</b>
2060-2064	\$115,688,000	\$85,400,450	<b>\$169,818,000</b>
2065-2069	\$122,188,000	\$92,935,979	<b>\$199,070,000</b>
2070-2074	\$128,687,000	\$173,784,590	<b>\$153,972,000</b>
2075-2079	\$135,186,000	\$226,542,390	<b>\$62,616,000</b>
2080-2084	\$141,686,000	\$104,286,671	<b>\$100,015,000</b>

SOURCE: urbanMetrics inc., rounded to the nearest \$1,000.

## Town of Caledon

Figure 5-22 and Figure 5-23 demonstrate that the Town of Caledon will maintain a positive net operating surplus throughout the development timeline. One factor contributing to the positive net operating surplus is the Bolton 3 Landowners Group’s commitment to upfront financing the construction of the site’s internal infrastructure. As such, the Town of Caledon will only be fiscally responsible for maintaining and replacing this infrastructure over its useful life as highlighted in Figure 5-12. This financial surplus from the development of Caledon Station could be effectively used to provide future services, fund growth-related capital infrastructure, and potentially reduce revenue shortfalls.

**Figure 5-22: Town of Caledon Net Operating Impact, Cumulative Surplus**



SOURCE: urbanMetrics inc.

**Figure 5-23: Town of Caledon Net Operating Impact, Summary Table**

<b>Period</b>	<b>Total Revenues</b>	<b>Total Costs</b>	<b>Accumulated Surplus</b>
2025-2029	\$30,184,000	\$24,192,000	<b>\$5,992,000</b>
2030-2034	\$73,480,000	\$62,545,564	<b>\$16,926,000</b>
2035-2039	\$99,833,000	\$86,671,857	<b>\$30,088,000</b>
2040-2044	\$108,530,000	\$91,699,564	<b>\$41,940,000</b>
2045-2049	\$116,394,000	\$100,231,857	<b>\$63,080,000</b>
2050-2054	\$124,257,000	\$104,522,564	<b>\$82,815,000</b>
2055-2059	\$132,124,000	\$113,056,857	<b>\$101,882,000</b>
2060-2064	\$139,987,000	\$117,347,564	<b>\$124,521,000</b>
2065-2069	\$147,851,000	\$125,880,857	<b>\$146,491,000</b>
2070-2074	\$155,717,000	\$190,187,691	<b>\$112,021,000</b>
2075-2079	\$163,581,000	\$240,868,688	<b>\$34,733,000</b>
2080-2084	\$171,444,000	\$142,995,564	<b>\$63,181,000</b>

SOURCE: urbanMetrics inc., rounded to the nearest \$1,000.



## 6.0 Summary & Conclusions

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The Caledon Community Partners is proposing the development of Caledon Station, a significant master planned development located in the community of Bolton within the Town of Caledon. The proposed concept is distributed over 182 hectares (450 acres) of developable area, comprising 8,671 residential units and some 19,300 metres of commercial floor space. It is estimated that the project will ultimately accommodate some 21,435 residents, 498 on-site jobs, and 2,052 work from home jobs at full build-out; representing a new area of concentrated growth and economic activity for the Town of Caledon.

This Fiscal Impact Study has been prepared in support of the Caledon Community Partners’s application for the Caledon Station Secondary Plan. Overall, the study seeks to inform the Town and Region on key financial pressures that might result from the proposed project, in order to help assist the Town and Region in managing growth over the forthcoming planning period. This Fiscal Impact Study addresses the deliverables and requirements outlined in the Terms of Reference for a Fiscal Impact Study that have been approved by the Town of Caledon. Based on our analysis, we have determined that the project will have a positive fiscal impact on the Town and Region.

To address requirements outlined in the Fiscal Impact Study Terms of Reference, the following results of our analysis consider the fiscal impact on the Town of Caledon and Region of Peel.

- As the project is still in preliminary planning stages, the Caledon Community Partners has not confirmed a development phasing plan. In order to assess the financial impact of the project on a phased basis, we analyzed the construction of Caledon Station on a year by year basis. **Based on development trends in the local area, we have assumed that full build-out of Caledon Station will occur by 2037.**
- In total, Caledon Station will comprise of **8,671 residential units**, some 19,300 square metres of commercial space, and three schools.
- **The Region of Peel** can expect to accrue approximately **\$481.2 million** in one-time fees from Caledon Station, mainly driven by development charges.
  - **\$481.0 million** in total residential and non-residential development charges:
    - **\$189.1 million** for water supply;
    - **\$197.5 million** for wastewater;
    - **\$77.7 million** for services related to a highway; and,
    - **\$16.7 million** for all other service areas.
- Caledon Station will generate approximately **\$333.9 million** in one-time revenues for the **Town of Caledon**, which is comprised of residential and non-residential development charges, building permit fees, and planning and development application fees.

- **\$313.0 million** in total residential and non-residential development charges:
  - **\$158.2 million** for services related to a highway;
  - **\$116.4 million** for parks and recreation services;
  - **\$16.4 million** for fire protection services; and,
  - **\$21.9 million** for all other service areas.
- **\$17.6 million** in building permit fees.
- **\$3.4 million** in planning and development application fees.
- At full realization (2037), Caledon Station will generate **\$16.6 million** in ongoing revenues for the Region of Peel, per annum. Both property taxes and non-tax revenue are anticipated to increase by 2% per year thereafter.
  - **\$15.9 million** in annual property tax;
  - **\$752,000** in reoccurring non-tax revenues (excluding water and wastewater revenue).
- Caledon Station will generate **\$20.1 million** in ongoing revenue, per annum, for the Town of Caledon when the project is fully built out in 2040. Both property taxes and non-tax revenue are anticipated to increase by 2% per year
  - **\$18.9 million** in annual property taxes
  - **\$1.2 million** in non-tax revenue for the Town of Caledon.
- Caledon Station’s infrastructure investment will produce correlated and compounding benefits to both the Town and Region. As Caledon has a tightening supply of serviced employment land and is facing immense development pressure, there is an immediate need for additional employment lands. **The project’s servicing strategy will help unlock approximately 260 hectares (gross) or 155 hectares (net of right-of-ways and environmental lands) of Employment lands, as well as approximately 440 hectares of community lands.**
- **Overall, Caledon Station is expected to generate an annual revenue surplus for the Region of Peel and for the Town of Caledon.** The operating surplus identified will provide the Town and Region with an opportunity to maintain and upgrade existing facilities or infrastructure without compromising current municipal and regional finances. The development of Caledon Station will create a new, vibrant centre in the community of Bolton; comprised of innovative mixed-density housing opportunities, multi-modal transit connectivity, and diverse economic activity. It will also create the opportunity to provide for cost effective servicing of much needed additional employment lands creating jobs and economic growth to the community.

This massive community development project will represent a much needed economic stimulus to the Town and the Region.

## Appendix A Terms of Reference

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## Bolton Residential Expansion

### Town of Caledon and Region of Peel Fiscal Impact Study Terms of Reference

#### Purpose

- The Financial Impact Study (FIS) will provide an analysis of the cost of new development on the Town of Caledon's and the Region of Peel's existing and future taxpayers
- It will be based on the assumption that new infrastructure and facilities will be required to support growth related development in order to maintain service levels currently provided for within the municipality and Region and that there will be additional operating impacts to support the new infrastructure

#### Requirements

- The FIS will provide a determination of the net impact of the development on the town taking into account:
  - tax and non-tax revenues generated and capital and associated operating costs triggered by the development (both on and off site) over the specified planning horizon
  - an assessment forecast by building type, timeline of development and its associated demand for public services
  - an assessment of development charge and other non-tax revenues
  - a provision for lifecycle or full costing for services to maintain the Town's and Region's current state of good repair (Based on the Current Asset Management Plan)
  - identification of all capital costs required to deliver the development and any reliance on funding that may be set out in the Town's and Region's Capital Forecast and/or Development Charge (DC) study/bylaw.
  - identification of any infrastructure that will be beyond the typical standard practice of the Town and Region and an assessment of its full lifecycle impact (e.g., intensification impact on municipality)
  - a phasing timeline
- There will be a reflection of the impact of each of the planned phases of development within the overall phasing plan
- The analysis will be mindful of the Town and Region Official Plan, Master plans, Planning policies/by-laws and governing studies (e.g., Development Charges Study). The FIS will identify where the proposed development deviates (exceeds or diminishes) from those assumptions (either by size of development or by timing of the development) and a sensitivity analysis should be undertaken to determine impacts associated with deviations deemed of concern by the Town and the Region

- Contemplated works that deviate from the Town’s and Region’s standards or requirements will include a justification and consideration of models that would minimize the impact on the municipality
- All estimates will be in current dollars
- The analysis will include viable funding options acceptable to the Region and the Town in order to deal with any shortfall resulting from the new development
- The analysis will consider previous fiscal impact work with regards to the Bolton Residential Expansion undertaken on behalf of the Town and the Region

## Appendix B Development Statistics

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**DRAFT**

- All Units In Metric Unless Otherwise Noted.
- Base Information Obtained From Various Sources And Is Approximate.
- Schedule / Plan Information Is Conceptual And Requires Verification by Appropriate Agency.



# ARGO MACVILLE I

## LAND USE SUMMARY

Site Area	39.58 ha.	97.81 ac.	
Land Exchange with Macville II	0.17 ha.	0.42 ac.	
Land Exchange with Speirs	-0.30 ha.	-0.75 ac.	
Land Exchange with Others	-0.05 ha.	-0.12 ac.	
<b>TOTAL (Net Developable)</b>	<b>-0.18 ha.</b>	<b>-0.45 ac.</b>	
<b>Net Site Area (Post Land Exchange)</b>	<b>39.40 ha.</b>	<b>97.36 ac.</b>	
<b>NON-DEVELOPABLE</b>			
Road Widening	0.41 ha.	1.01 ac.	
<b>Net Area</b>	<b>38.99 ha.</b>	<b>96.34 ac.</b>	<b>100.0%</b>
<b>DEVELOPABLE</b>			
Residential (see 'UNIT SUMMARY')	16.60 ha.	41.02 ac.	42.6%
Medium Density Blocks	2.84 ha.	7.02 ac.	7.3%
Mixed Use Blocks	0.20 ha.	0.50 ac.	0.5%
Parks	1.99 ha.	4.93 ac.	5.1%
Schools	3.02 ha.	7.46 ac.	7.7%
Vista/Walkway	0.05 ha.	0.12 ac.	0.1%
Right of Way	14.28 ha.	35.29 ac.	36.6%
<b>TOTAL (Net Developable)</b>	<b>38.99 ha.</b>	<b>96.34 ac.</b>	<b>100.0%</b>

## UNIT SUMMARY

	Unit width	Unit Depth	Unit Count	Lot Mix	Frontage (m)	Area	% Net Res	Net Density (uph)
<b>Condo</b>								
Medium Density Blocks								
Townhouses	hd	n/a	<b>90</b>	6%		SEE AREA ABOVE		185.5
Apartment Units	hd	n/a	<b>437</b>	29%				
Mixed Use Blocks								
Townhouses	hd	n/a	<b>12</b>	1%		SEE AREA ABOVE		250.0
Apartment Units	hd	n/a	<b>0</b>	0%				
<b>Freehold</b>								
Rear Lane Towns (3 Storey) (C)	(20')	6.05 x 18.5	<b>94</b>	6%	568.7	1.28 ha. 3.16 ac.	7.7%	73.4
Rear Lane Towns (3 Storey)	(20')	6.05 x 18.5	<b>190</b>	13%	1,149.5	2.53 ha. 6.25 ac.	15.2%	75.1
Dual Frontage Towns (3 Storey)	(20')	6.10 x 21.0	<b>32</b>	2%	195.2	0.45 ha. 1.11 ac.	2.7%	71.1
Back-to-Back Towns	(18')	5.60 x 13.0	<b>230</b>	15%	1,288.0	1.90 ha. 4.69 ac.	11.4%	121.1
Back-to-Back Towns	(21')	6.40 x 13.0	<b>120</b>	8%	768.0	1.18 ha. 2.92 ac.	7.1%	101.6
Detached Homes	(42')	12.80 x 17.00	<b>73</b>	5%	934.4	1.69 ha. 4.18 ac.	10.2%	43.2
Detached Homes	(50')	15.24 x 17.00	<b>59</b>	4%	899.2	1.61 ha. 3.98 ac.	9.7%	36.6
Detached Homes	(34')	10.40 x 27.0	<b>24</b>	2%	249.6	0.82 ha. 2.02 ac.	4.9%	29.3
Detached Homes	(36')	11.00 x 27.0	<b>36</b>	2%	396.0	1.07 ha. 2.64 ac.	6.4%	33.6
Detached Homes	(38')	11.60 x 27.0	<b>73</b>	5%	846.8	2.34 ha. 5.78 ac.	14.1%	31.2
Detached Homes	(42')	12.80 x 27.0	<b>44</b>	3%	563.2	1.73 ha. 4.27 ac.	10.4%	25.4
<b>TOTAL</b>			<b>1,514</b>	<b>100%</b>	<b>7,858.6</b>	<b>16.60 ha. 41.02 ac.</b>	<b>100.0%</b>	<b>77.1</b>

## ROW SCHEDULE

	(m) width	(lin.m)	(lin.m) Half
Major Collector	<b>22.0</b>	1,535.3	305.5
Local Road	<b>18.0</b>	4,945.4	616.0
Window Road	<b>16.0</b>	54.5	0.0
Lane	<b>8.0</b>	1,099.2	0.0
<b>ROW TOTAL</b>		<b>7,634.4</b>	<b>921.5</b>

# ARGO MACVILLE II

## LAND USE SUMMARY

Site Area	45.64 ha.	112.79 ac.	
Land Exchange with Macville I	-0.17 ha.	-0.42 ac.	
Land Exchange with Macville III	0.22 ha.	0.53 ac.	
Land Exchange with Humberking	0.02 ha.	0.04 ac.	
Land Exchange with Speirs	-0.23 ha.	-0.57 ac.	
<b>TOTAL (Net Developable)</b>	<b>-0.17 ha.</b>	<b>-0.41 ac.</b>	
Net Site Area (Post Land Exchange)	45.48 ha.	112.38 ac.	
NON-DEVELOPABLE			
	0.00 ha.	0.00 ac.	
Net Area	45.48 ha.	112.38 ac.	100.0%
DEVELOPABLE			
Residential (see 'UNIT SUMMARY')	12.74 ha.	31.47 ac.	28.0%
Medium Density Blocks	10.43 ha.	25.77 ac.	22.9%
Mixed Use Blocks	1.96 ha.	4.84 ac.	4.3%
Parks	3.31 ha.	8.19 ac.	7.3%
Schools	2.43 ha.	6.00 ac.	5.3%
Right of Way	14.61 ha.	36.10 ac.	32.1%
<b>TOTAL (Net Developable)</b>	<b>45.48 ha.</b>	<b>112.38 ac.</b>	<b>100.0%</b>

## UNIT SUMMARY

	Unit width	Unit Depth	Unit Count	Lot Mix	Frontage (m)	Area	% Net Res	Net Density (uph)
<b>Condo</b>								
Medium Density Blocks								
Townhouses	hd	n/a	<b>236</b>	7%		SEE AREA ABOVE		187.5
Apartment Units	hd	n/a	<b>1,719</b>	53%				
Mixed Use Blocks								
Townhouses	hd	n/a	<b>0</b>	0%		SEE AREA ABOVE		186.4
Apartment Units	hd	n/a	<b>453</b>	14%				
<b>Freehold</b>								
Rear Lane Towns (3 Storey) (C)	(20')	6.05 x 18.5	<b>170</b>	5%	1,028.5	2.21 ha. 5.46 ac.	17.3%	77.0
Rear Lane Towns (3 Storey)	(20')	6.05 x 18.5	<b>68</b>	2%	411.4	0.86 ha. 2.13 ac.	6.8%	79.1
Back-to-Back Towns	(18')	5.60 x 13.0	<b>160</b>	5%	896.0	1.31 ha. 3.23 ac.	10.3%	122.3
Back-to-Back Towns	(21')	6.40 x 13.0	<b>242</b>	7%	1,548.8	2.24 ha. 5.55 ac.	17.6%	107.8
Standard Towns (2 Storey)	(25')	7.60 x 27.0	<b>52</b>	2%	395.2	1.25 ha. 3.09 ac.	9.8%	41.6
Detached Homes	(34')	10.40 x 27.0	<b>18</b>	1%	187.2	0.61 ha. 1.50 ac.	4.8%	29.6
Detached Homes	(36')	11.00 x 27.0	<b>11</b>	0%	121.0	0.33 ha. 0.81 ac.	2.6%	33.5
Detached Homes	(38')	11.60 x 27.0	<b>69</b>	2%	800.4	2.19 ha. 5.42 ac.	17.2%	31.5
Detached Homes	(42')	12.80 x 27.0	<b>47</b>	1%	601.6	1.74 ha. 4.30 ac.	13.7%	27.0
<b>TOTAL</b>			<b>3,245</b>	100%	5,990.1	12.74 ha. 31.47 ac.	100.0%	129.2

## ROW SCHEDULE

	(m) width	(lin.m)	(lin.m) Half
Major Collector	<b>22.0</b>	1,395.2	414.2
Local Road	<b>18.0</b>	5,024.3	570.1
Central Spine Road	<b>14.0</b>	500.0	0.0
Lane	<b>8.0</b>	859.7	0.0
<b>ROW TOTAL</b>		<b>7,779.2</b>	<b>984.3</b>

# ARGO MACVILLE III

## LAND USE SUMMARY

Site Area	17.68 ha.	43.70 ac.	
Land Exchange with Macville II	-0.22 ha.	-0.53 ac.	
Land Exchange with Argo Humberking	0.07 ha.	0.18 ac.	
Land Exchange with Humberking	0.04 ha.	0.09 ac.	
Land Exchange with Speirs	-0.06 ha.	-0.15 ac.	
Land Exchange with Others	-0.25 ha.	-0.63 ac.	
<b>TOTAL (Net Developable)</b>	<b>-0.42 ha.</b>	<b>-1.04 ac.</b>	
Net Site Area (Post Land Exchange)	17.26 ha.	42.66 ac.	
<b>NON-DEVELOPABLE</b>			
Road Widening	0.11 ha.	0.27 ac.	
<b>Net Area</b>	<b>17.15 ha.</b>	<b>42.39 ac.</b>	<b>100.0%</b>
<b>DEVELOPABLE</b>			
Residential (see 'UNIT SUMMARY')	8.19 ha.	20.25 ac.	47.8%
Medium Density Blocks	1.52 ha.	3.75 ac.	8.8%
Parks	0.07 ha.	0.16 ac.	0.4%
Right of Way	7.37 ha.	18.21 ac.	43.0%
<b>TOTAL (Net Developable)</b>	<b>17.15 ha.</b>	<b>42.37 ac.</b>	<b>100.0%</b>

## UNIT SUMMARY

	Unit width	Unit Depth	Unit Count	Lot Mix	Frontage (m)	Area	% Net Res	Net Density (uph)
<b>Condo</b>								
Medium Density Blocks								
Townhouses	hd	n/a	28	3%		SEE AREA ABOVE		209.4
Apartment Units	hd	n/a	289	35%				
<b>Freehold</b>								
Rear Lane Towns (3 Storey) (C)	(20')	6.05 x 18.5	80	10%	484.0	1.01 ha. 2.49 ac.	12.3%	79.4
Rear Lane Towns (3 Storey)	(20')	6.05 x 18.5	257	31%	1,554.9	3.35 ha. 8.29 ac.	40.9%	76.6
Back-to-Back Towns	(21')	6.40 x 13.0	48	6%	307.2	0.46 ha. 1.14 ac.	5.6%	104.4
Detached Homes	(42')	12.80 x 17.00	73	9%	934.4	1.65 ha. 4.07 ac.	20.1%	44.3
Detached Homes	(50')	15.24 x 17.00	17	2%	259.1	0.44 ha. 1.09 ac.	5.4%	38.6
Detached Homes	(34')	10.40 x 27.0	6	1%	62.4	0.20 ha. 0.49 ac.	2.4%	30.4
Detached Homes	(36')	11.00 x 27.0	6	1%	66.0	0.18 ha. 0.44 ac.	2.2%	33.7
Detached Homes	(38')	11.60 x 27.0	29	3%	336.4	0.91 ha. 2.24 ac.	11.1%	31.9
<b>TOTAL</b>			<b>833</b>	<b>62%</b>	<b>4,004.3</b>	<b>8.19 ha. 20.25 ac.</b>	<b>100.0%</b>	<b>85.8</b>

## ROW SCHEDULE

	(m) width	(lin.m)	(lin.m) Half
Major Collector	22.0	797.6	523.7
Local Road	18.0	1,886.1	656.6
Lane	8.0	1,215.0	0.0
<b>ROW TOTAL</b>		<b>3,898.7</b>	<b>1,180.3</b>

# ARGO HUMBER STATION

## LAND USE SUMMARY

Site Area	5.61 ha.	13.85 ac.	
NON-DEVELOPABLE			
	0.00 ha.	0.00 ac.	
Net Area	5.61 ha.	13.85 ac.	100.0%
DEVELOPABLE			
Residential (see 'UNIT SUMMARY')	0.00 ha.	0.00 ac.	0.0%
GO Station Lands	1.95 ha.	4.81 ac.	34.7%
Medium Density Blocks	0.01 ha.	0.02 ac.	0.2%
Mixed Use Blocks	2.17 ha.	5.36 ac.	38.7%
Right of Way	1.48 ha.	3.66 ac.	26.4%
TOTAL (Net Developable)	5.61 ha.	13.85 ac.	100.0%



## UNIT SUMMARY

	Unit <i>width</i>	Unit Depth	Unit Count	Lot Mix	Frontage <i>(m)</i>	Area	% Net Res	Net Density <i>(uph)</i>
Condo								
Mixed Use Blocks								
Townhouses	hd	n/a	16	3%		SEE AREA ABOVE		216.4
Apartment Units	hd	n/a	454	97%				
TOTAL			470	100%	0.0	0.00 ha. 0.00 ac.	0.0%	216.4

## ROW SCHEDULE

	<i>(m)</i> <i>width</i>	<i>(lin.m)</i>	<i>(lin.m)</i> <i>Half</i>
Major Collector	26.0	318.9	0.0
Major Collector	22.0	299.7	0.0
Local Road	18.0	63.1	0.0
ROW TOTAL		362.8	0.0

# ARGO HUMBERKING

## LAND USE SUMMARY

Site Area	4.28 ha.	10.58 ac.	
Land Exchange with Macville III	-0.07 ha.	-0.18 ac.	
Land Exchange with Others	-0.08 ha.	-0.19 ac.	
<b>TOTAL (Net Developable)</b>	<b>-0.15 ha.</b>	<b>-0.37 ac.</b>	
Net Site Area (Post Land Exchange)	4.13 ha.	10.21 ac.	
<b>NON-DEVELOPABLE</b>			
Road Widening	0.06 ha.	0.15 ac.	
<b>Net Area</b>	<b>4.07 ha.</b>	<b>10.06 ac.</b>	<b>100.1%</b>
<b>DEVELOPABLE</b>			
Residential (see 'UNIT SUMMARY')	0.00 ha.	0.00 ac.	0.0%
Medium Density Blocks	1.46 ha.	3.60 ac.	35.8%
SWM Ponds	2.17 ha.	5.36 ac.	53.3%
Right of Way	0.44 ha.	1.09 ac.	10.8%
<b>TOTAL (Net Developable)</b>	<b>4.07 ha.</b>	<b>10.05 ac.</b>	<b>100.0%</b>

### UNIT SUMMARY

	Unit width	Unit Depth	Unit Count	Lot Mix	Frontage (m)	Area	% Net Res	Net Density (uph)
Condo								
Medium Density Blocks								
Townhouses	hd	n/a	<b>38</b>	21%		SEE AREA ABOVE		122.3
Apartment Units	hd	n/a	<b>140</b>	79%				
<b>TOTAL</b>			<b>178</b>	100%	0.0	0.00 ha. 0.00 ac.	0.0%	122.3

### ROW SCHEDULE

	(m) width	(lin.m)	(lin.m) Half
Major Collector	<b>22.0</b>	116.7	130.1
<b>ROW TOTAL</b>		116.7	130.1

# HUMBERKING

## LAND USE SUMMARY

Site Area		20.30 ha.	50.17 ac.	
Land Exchange with Macville II		-0.02 ha.	-0.04 ac.	
Land Exchange with Macville III		-0.04 ha.	-0.09 ac.	
<b>TOTAL (Net Developable)</b>		<b>-0.05 ha.</b>	<b>-0.13 ac.</b>	
<b>Net Site Area (Post Land Exchange)</b>		<b>20.25 ha.</b>	<b>50.04 ac.</b>	
<b>NON-DEVELOPABLE</b>				
Road Widening		0.06 ha.	0.15 ac.	
NHS Channel		2.69 ha.	6.65 ac.	
<b>Net Area</b>		<b>17.50 ha.</b>	<b>43.24 ac.</b>	<b>100.0%</b>
<b>DEVELOPABLE</b>				
Residential (see 'UNIT SUMMARY')		3.08 ha.	7.61 ac.	17.6%
Medium Density Blocks		1.94 ha.	4.79 ac.	11.1%
Mixed Use Blocks		3.39 ha.	8.38 ac.	19.4%
Parks		1.18 ha.	2.91 ac.	6.7%
SWM Ponds		3.34 ha.	8.25 ac.	19.1%
Right of Way		4.57 ha.	11.29 ac.	26.1%
<b>TOTAL (Net Developable)</b>		<b>17.50 ha.</b>	<b>43.24 ac.</b>	<b>100.0%</b>

## UNIT SUMMARY










	Unit width	Unit Depth	Unit Count	Lot Mix	Frontage (m)	Area	% Net Res	Net Density (uph)
<b>Condo</b>								
Medium Density Blocks								
Townhouses	hd	n/a	<b>49</b>	5%		SEE AREA ABOVE		153.5
Apartment Units	hd	n/a	<b>249</b>	27%				
<b>Mixed Use Blocks</b>								
Townhouses	hd	n/a	<b>34</b>	4%		SEE AREA ABOVE		100.9
Apartment Units	hd	n/a	<b>308</b>	34%				
<b>Freehold</b>								
Rear Lane Towns (3 Storey)	(20')	6.05 x 18.5	<b>169</b>	19%	1,022.5	2.16 ha. 5.34 ac.	70.1%	78.3
Back-to-Back Towns	(21')	6.40 x 13.0	<b>98</b>	11%	627.2	0.92 ha. 2.28 ac.	29.9%	106.2
<b>TOTAL</b>			<b>907</b>	29%	1,649.7	3.08 ha. 7.61 ac.	100.0%	107.8

## ROW SCHEDULE











	(m) width	(lin.m)	(lin.m) Half
Major Collector	<b>26.0</b>	150.2	0.0
Major Collector	<b>22.0</b>	276.2	342.6
Local Road	<b>18.0</b>	1,056.4	104.5
Window Road	<b>16.0</b>	314.3	0.0
Central Spine Road	<b>14.0</b>	500.0	0.0
Lane	<b>8.0</b>	584.7	0.0
<b>ROW TOTAL</b>		2,731.6	447.1

# SPEIRS

## LAND USE SUMMARY

Site Area		36.49 ha.	90.16 ac.	
Land Exchange with Macville I		0.30 ha.	0.74 ac.	
Land Exchange with Macville II		0.23 ha.	0.57 ac.	
Land Exchange with Macville III		0.06 ha.	0.15 ac.	
Land Exchange with Others		-0.01 ha.	-0.03 ac.	
TOTAL (Net Developable)		0.57 ha.	1.42 ac.	
Net Site Area (Post Land Exchange)		37.06 ha.	91.58 ac.	
NON-DEVELOPABLE				
	Road Widening	0.52 ha.	1.28 ac.	
	NHS	6.74 ha.	16.65 ac.	
Net Area		29.80 ha.	73.64 ac.	100.0%
DEVELOPABLE				
	Residential (see 'UNIT SUMMARY')	8.89 ha.	21.96 ac.	29.8%
	Medium Density Blocks	1.40 ha.	3.47 ac.	4.7%
	NHS Enhancement	0.30 ha.	0.74 ac.	1.0%
	Parks	6.61 ha.	16.33 ac.	22.2%
	Schools	2.09 ha.	5.16 ac.	7.0%
	SWM Ponds	3.68 ha.	9.09 ac.	12.3%
	Vista/Walkway	0.06 ha.	0.15 ac.	0.2%
	Right of Way	6.77 ha.	16.74 ac.	22.7%
TOTAL (Net Developable)		29.80 ha.	73.65 ac.	100.0%

## UNIT SUMMARY

	Unit <i>width</i>	Unit Depth	Unit Count	Lot Mix	Frontage <i>(m)</i>	Area	% Net Res	Net Density <i>(up)</i>	
<b>Condo</b>									
	Medium Density Blocks								
			<b>36</b>	6%		SEE AREA ABOVE		152.1	
	hd	n/a		28%					
	hd	n/a	<b>177</b>						
<b>Freehold</b>									
	Rear Lane Towns (3 Storey)	(20')	<b>6.05</b> x 18.5	<b>110</b>	17%	665.5	1.52 ha. 3.76 ac.	17.1%	72.2
	Back-to-Back Towns	(21')	<b>6.40</b> x 13.0	<b>76</b>	12%	486.4	0.74 ha. 1.84 ac.	8.4%	102.2
	Standard Towns (2 Storey)	(25')	<b>7.60</b> x 27.0	<b>36</b>	6%	273.6	0.82 ha. 2.02 ac.	9.2%	44.0
	Detached Homes	(42')	<b>12.80</b> x 17.00	<b>108</b>	17%	1,382.4	2.52 ha. 6.23 ac.	28.4%	42.9
	Detached Homes	(50')	<b>15.24</b> x 17.00	<b>19</b>	3%	289.6	0.56 ha. 1.39 ac.	6.3%	33.8
	Detached Homes	(34')	<b>10.40</b> x 27.0	<b>7</b>	1%	72.8	0.24 ha. 0.58 ac.	2.7%	29.6
	Detached Homes	(36')	<b>11.00</b> x 27.0	<b>14</b>	2%	154.0	0.42 ha. 1.04 ac.	4.7%	33.3
	Detached Homes	(38')	<b>11.60</b> x 27.0	<b>29</b>	5%	336.4	0.94 ha. 2.31 ac.	10.5%	31.0
	Detached Homes	(42')	<b>12.80</b> x 27.0	<b>30</b>	5%	384.0	1.13 ha. 2.78 ac.	12.7%	26.6
TOTAL			<b>642</b>	100%	4,044.7	8.89 ha. 21.96 ac.	100.0%	62.4	

## ROW SCHEDULE

	<i>(m)</i> <i>width</i>	<i>(lin.m)</i>	<i>(lin.m)</i> <i>Half</i>
Major Collector	<b>22.0</b>	724.4	253.6
Local Road	<b>18.0</b>	2,185.3	664.5
Lane	<b>8.0</b>	412.2	0.0
ROW TOTAL		3,321.9	918.1



# OTHERS

## LAND USE SUMMARY

Site Area		12.77 ha.	31.57 ac.	
Land Exchange with Macville I		0.05 ha.	0.12 ac.	
Land Exchange with Macville III		0.25 ha.	0.63 ac.	
Land Exchange with Argo Humberking		0.08 ha.	0.19 ac.	
Land Exchange with Speirs		0.01 ha.	0.03 ac.	
<b>TOTAL (Net Developable)</b>		<b>0.39 ha.</b>	<b>0.97 ac.</b>	
Net Site Area (Post Land Exchange)		13.17 ha.	32.53 ac.	
<b>NON-DEVELOPABLE</b>				
Road Widening		0.21 ha.	0.52 ac.	
NHS		1.10 ha.	2.72 ac.	
NHS Channel		0.28 ha.	0.69 ac.	
<b>Net Area</b>		<b>11.58 ha.</b>	<b>28.61 ac.</b>	<b>99.9%</b>
<b>DEVELOPABLE</b>				
Residential (see 'UNIT SUMMARY')		1.37 ha.	3.38 ac.	11.8%
GO Station Lands		0.71 ha.	1.75 ac.	6.1%
Medium Density Blocks		2.87 ha.	7.09 ac.	24.8%
Mixed Use Blocks		1.45 ha.	3.58 ac.	12.5%
NHS Enhancement		0.24 ha.	0.60 ac.	2.1%
Parks		1.65 ha.	4.07 ac.	14.2%
Right of Way		3.30 ha.	8.15 ac.	28.5%
<b>TOTAL (Net Developable)</b>		<b>11.58 ha.</b>	<b>28.62 ac.</b>	<b>100.0%</b>

## UNIT SUMMARY

	Unit width	Unit Depth	Unit Count	Lot Mix	Frontage (m)	Area	% Net Res	Net Density (uph)
<b>Condo</b>								
Medium Density Blocks								
Townhouses	hd	n/a	<b>87</b>	10%		SEE AREA ABOVE		166.3
Apartment Units	hd	n/a	<b>390</b>	44%				
Mixed Use Blocks								
Townhouses	hd	n/a	<b>0</b>	0%		SEE AREA ABOVE		223.2
Apartment Units	hd	n/a	<b>324</b>	37%				
<b>Freehold</b>								
Rear Lane Towns (3 Storey)	(20')	6.05 x 18.5	<b>30</b>	3%	181.5	0.44 ha. 1.10 ac.	32.5%	67.6
Dual Frontage Towns (3 Storey)	(20')	6.10 x 21.0	<b>5</b>	1%	30.5	0.07 ha. 0.18 ac.	5.2%	70.2
Back-to-Back Towns	(21')	6.40 x 13.0	<b>30</b>	3%	192.0	0.30 ha. 0.74 ac.	21.8%	100.7
Detached Homes	(50')	15.24 x 17.00	<b>1</b>	0%	15.2	0.03 ha. 0.08 ac.	2.4%	30.0
Detached Homes	(34')	10.40 x 27.0	<b>1</b>	0%	10.4	0.04 ha. 0.10 ac.	2.9%	25.0
Detached Homes	(36')	11.00 x 27.0	<b>7</b>	1%	77.0	0.27 ha. 0.67 ac.	19.8%	25.9
Detached Homes	(38')	11.60 x 27.0	<b>5</b>	1%	58.0	0.17 ha. 0.42 ac.	12.4%	29.4
Detached Homes	(42')	12.80 x 27.0	<b>1</b>	0%	12.8	0.04 ha. 0.10 ac.	2.9%	25.0
<b>TOTAL</b>			<b>881</b>	<b>100%</b>	<b>577.4</b>	<b>1.37 ha. 3.38 ac.</b>	<b>100.0%</b>	<b>154.9</b>

## ROW SCHEDULE

	(m) width	(lin.m)	(lin.m) Half
Major Collector	<b>26.0</b>	64.3	0.0
Major Collector	<b>22.0</b>	587.2	79.4
Local Road	<b>18.0</b>	642.2	311.5
Lane	<b>8.0</b>	98.2	0.0
<b>ROW TOTAL</b>		<b>1,327.6</b>	<b>390.9</b>

# MACVILLE FRAMEWORK PLAN TOTAL

## LAND USE SUMMARY

Site Area	182.37 ha.	450.62 ac.
Macville I	39.58 ha.	97.81 ac.
Macville II	45.64 ha.	112.79 ac.
Macville III	17.68 ha.	43.70 ac.
Humber Station	5.61 ha.	13.85 ac.
Argo Humberking	4.28 ha.	10.58 ac.
Humberking	20.30 ha.	50.17 ac.
Speirs	36.49 ha.	90.16 ac.
Others	12.77 ha.	31.57 ac.
<b>TOTAL (Net Developable)</b>	<b>182.37 ha.</b>	<b>450.62 ac.</b>

Site Area	182.37 ha.	450.62 ac.
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### NON-DEVELOPABLE

Road Widening	1.37 ha.	3.39 ac.
NHS	7.84 ha.	19.37 ac.
NHS Channel	2.97 ha.	7.34 ac.

Net Area	170.19 ha.	420.53 ac.	100.0%
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### DEVELOPABLE

Residential (see 'UNIT SUMMARY')	50.86 ha.	125.68 ac.	29.9%
GO Station Lands	2.66 ha.	6.56 ac.	1.6%
Medium Density Blocks	22.47 ha.	55.52 ac.	13.2%
Mixed Use Blocks	9.17 ha.	22.67 ac.	5.4%
NHS Enhancement	0.54 ha.	1.34 ac.	0.3%
Parks	14.81 ha.	36.59 ac.	8.7%
Schools	7.54 ha.	18.63 ac.	4.4%
SWM Ponds	9.19 ha.	22.71 ac.	5.4%
Vista/Walkway	0.11 ha.	0.27 ac.	0.1%
Right of Way	52.82 ha.	130.53 ac.	31.0%
<b>TOTAL (Net Developable)</b>	<b>170.18 ha.</b>	<b>420.51 ac.</b>	<b>100.0%</b>

## UNIT SUMMARY

	Unit width	Unit Depth	Unit Count	Lot Mix	Frontage (m)	Area	% Net Res	Net Density (uph)
<b>Condo</b>								
Medium Density Blocks								
Townhouses	hd	n/a	564	7%		SEE AREA ABOVE		176.5
Apartment Units	hd	n/a	3,403	39%				
Mixed Use Blocks								
Townhouses	hd	n/a	62	1%		SEE AREA ABOVE		174.4
Apartment Units	hd	n/a	1,538	18%				
<b>Freehold</b>								
Rear Lane Towns (3 Storey) (C)	(20')	6.05 x 18.5	344	4%	2,081.2	4.50 ha. 11.11 ac.	8.8%	76.5
Rear Lane Towns (3 Storey)	(20')	6.05 x 18.5	824	10%	4,985.2	10.87 ha. 26.86 ac.	21.4%	75.8
Dual Frontage Towns (3 Storey)	(20')	6.10 x 21.0	37	0%	225.7	0.52 ha. 1.29 ac.	1.0%	71.0
Back-to-Back Towns	(18')	5.60 x 13.0	390	4%	2,184.0	3.21 ha. 7.93 ac.	6.3%	121.6
Back-to-Back Towns	(21')	6.40 x 13.0	614	7%	3,929.6	5.85 ha. 14.45 ac.	11.5%	105.0
Standard Towns (2 Storey)	(25')	7.60 x 27.0	88	1%	668.8	2.07 ha. 5.11 ac.	4.1%	42.6
Detached Homes	(42')	12.80 x 17.00	254	3%	3,251.2	5.86 ha. 14.48 ac.	11.5%	43.4
Detached Homes	(50')	15.24 x 17.00	96	1%	1,463.0	2.65 ha. 6.54 ac.	5.2%	36.3
Detached Homes	(34')	10.40 x 27.0	56	1%	582.4	1.90 ha. 4.70 ac.	3.7%	29.5
Detached Homes	(36')	11.00 x 27.0	74	1%	814.0	2.27 ha. 5.60 ac.	4.5%	32.7
Detached Homes	(38')	11.60 x 27.0	205	2%	2,378.0	6.55 ha. 16.18 ac.	12.9%	31.3
Detached Homes	(42')	12.80 x 27.0	122	1%	1,561.6	4.64 ha. 11.45 ac.	9.1%	26.3
<b>TOTAL</b>			<b>8,671</b>	<b>100%</b>	<b>24,124.7</b>	<b>50.86 ha. 125.68 ac.</b>	<b>100.0%</b>	<b>105.1</b>

## ROW SCHEDULE

	(m) width	(lin.m)	(lin.m) Half
Major Collector	22.0	6,997.2	0.0
Local Road	18.0	17,562.0	0.0
Window Road	16.0	370.3	0.0
Central Spine Road	14.0	500.0	0.0
Lane	8.0	4,262.1	0.0
<b>ROW TOTAL</b>		<b>29,691.6</b>	<b>0.0</b>

## Appendix C One-Time Revenues

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**Figure C-1: Town of Caledon Development Charges**

	Single/Semi	Apartment (> 70 sqm/750 sf)	Apartment (=/ < 70 sqm/750 sf)	Other Residential Dwellings	Non-Residential
Services Related to a Highway	\$26,740.5	\$15,534.9	\$9,117.8	\$20,359.1	\$73.4
Fire Protection Services	\$2,786.2	\$1,619.4	\$949.3	\$2,121.6	\$7.6
Parks and Recreation Services	\$19,856.9	\$11,536.6	\$6,770.6	\$15,116.9	\$5.7
Library Services	\$2,285.4	\$1,327.7	\$778.7	\$1,739.1	\$0.7
Provincial Offences	\$320.6	\$185.7	\$108.7	\$243.5	\$0.9
Development Related Studies	\$1,124.1	\$653.5	\$383.9	\$855.8	\$1.9
<b>Total</b>	<b>\$53,113.6</b>	<b>\$30,857.9</b>	<b>\$18,109.0</b>	<b>\$40,436.1</b>	<b>\$90.2</b>

SOURCE: urbanMetrics inc., based on the Town of Caledon's Development Charge Rates, and the 2019-31 Bylaw, inflated for February 2023.

**Figure C-2: Peel Region Development Charges**

	Single/Semi	Apartment (> 70 sqm/750 sf)	Small Unit (=/ < 70 sqm/750 sf)	Other Residential Dwellings	Non-Residential
Water Supply	\$29,116.23	\$21,120.02	\$11,169.76	\$23,060.15	\$99.06
Waste Water	\$30,409.15	\$22,057.86	\$11,665.76	\$24,084.16	\$102.79
SERVICES RELATED TO A HIGHWAY	\$11,810.20	\$8,566.76	\$4,530.70	\$9,353.73	\$89.20
PUBLIC WORKS	\$354.94	\$257.46	\$136.15	\$281.11	\$1.44
GROWTH STUDIES	\$231.95	\$168.27	\$89.00	\$183.73	\$0.94
LONG TERM CARE	\$1,090.63	\$791.11	\$418.40	\$863.79	\$0.00
PUBLIC HEALTH	-	-	-	-	\$0.00
PARAMEDICS	\$290.12	\$210.43	\$111.30	\$229.78	\$1.17
HOUSING SERVICES	-	-	-	-	\$0.00
WASTE DIVERSION	\$477.52	\$346.39	\$183.20	\$378.21	\$0.25
Ontario Provincial Police Services	\$136.40	\$98.94	\$52.33	\$108.03	\$0.38
<b>Total</b>	<b>\$73,917.14</b>	<b>\$53,617.24</b>	<b>\$28,356.60</b>	<b>\$58,542.69</b>	<b>\$295.23</b>

SOURCE: urbanMetrics inc., based on the Region of Peel's Development Charge Rates included in Bylaw 77-2020, effective February 2023.

**Figure C-3: Peel Region Development Charge Revenue**

	2025	2026	2027	2028	2029	2030
Water Supply	\$20,067,313	\$22,475,277	\$20,839,132	\$20,808,680	\$14,925,866	\$15,192,399
Waste Water	\$20,958,414	\$23,459,653	\$21,764,507	\$21,732,702	\$15,588,659	\$15,867,028
SERVICES RELATED TO A HIGHWAY - TRANSPORTATION	\$8,139,757	\$10,117,078	\$8,452,824	\$8,440,472	\$6,054,270	\$6,162,382
PUBLIC WORKS	\$244,623	\$278,722	\$254,032	\$253,661	\$181,946	\$185,196
GROWTH STUDIES	\$159,880	\$182,142	\$166,029	\$165,786	\$118,922	\$121,046
LONG TERM CARE	\$751,681	\$766,137	\$780,592	\$779,451	\$559,094	\$569,078
PUBLIC HEALTH	\$0	\$0	\$0	\$0	\$0	\$0
PARAMEDICS	\$199,953	\$227,681	\$207,644	\$207,341	\$148,723	\$151,379
HOUSING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
WASTE DIVERSION	\$329,123	\$340,555	\$341,781	\$341,282	\$244,801	\$249,172
Ontario Provincial Police Services	\$94,010	\$103,575	\$97,626	\$97,483	\$69,924	\$71,173
<b>Total</b>	<b>\$50,944,753</b>	<b>\$57,950,819</b>	<b>\$52,904,167</b>	<b>\$52,826,858</b>	<b>\$37,892,205</b>	<b>\$38,568,851</b>

	2031	2032	2033	2034	2035	2036	2037
Water Supply	\$15,458,932	\$15,725,466	\$15,991,999	\$12,512,157	\$6,862,701	\$6,973,389	\$1,269,231
Waste Water	\$16,145,397	\$16,423,765	\$16,702,134	\$13,067,769	\$7,167,446	\$7,283,050	\$1,325,592
SERVICES RELATED TO A HIGHWAY - TRANSPORTATION	\$6,270,494	\$6,378,606	\$6,486,718	\$5,075,216	\$2,783,670	\$2,828,568	\$514,829
PUBLIC WORKS	\$188,445	\$191,694	\$194,943	\$152,524	\$83,658	\$85,008	\$15,472
GROWTH STUDIES	\$123,169	\$125,293	\$127,417	\$99,691	\$54,678	\$55,560	\$10,112
LONG TERM CARE	\$579,062	\$589,046	\$599,029	\$468,681	\$257,064	\$261,210	\$47,543
PUBLIC HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PARAMEDICS	\$154,034	\$156,690	\$159,346	\$124,673	\$68,383	\$69,485	\$12,647
HOUSING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WASTE DIVERSION	\$253,544	\$257,915	\$262,287	\$205,213	\$112,555	\$114,371	\$20,817
Ontario Provincial Police Services	\$72,421	\$73,670	\$74,919	\$58,616	\$32,150	\$32,668	\$5,946
<b>Total</b>	<b>\$39,245,498</b>	<b>\$39,922,144</b>	<b>\$40,598,791</b>	<b>\$31,764,541</b>	<b>\$17,422,305</b>	<b>\$17,703,309</b>	<b>\$3,222,190</b>

SOURCE: urbanMetrics inc., based on the Region of Peel’s Development Charge Rates included in Bylaw 77-2020, effective February 2023.

**Figure C-4: Town of Caledon Development Charge Revenue**

	2025	2026	2027	2028	2029	2030
Services Related to a Highway	\$17,034,321	\$18,860,311	\$17,689,487	\$17,634,681	\$12,205,037	\$12,422,985
Fire Protection Services	\$1,774,895	\$1,965,158	\$1,843,160	\$1,837,450	\$1,271,717	\$1,294,427
Parks and Recreation Services	\$12,649,126	\$13,008,353	\$13,135,631	\$13,094,930	\$9,062,993	\$9,224,832
Library Services	\$1,455,457	\$1,496,926	\$1,511,436	\$1,506,745	\$1,042,697	\$1,061,317
Provincial Offences	\$203,777	\$225,948	\$211,614	\$210,949	\$145,846	\$148,451
Development Related Studies	\$716,360	\$768,888	\$743,912	\$741,614	\$513,370	\$522,537
<b>Total</b>	<b>\$33,833,936</b>	<b>\$36,325,584</b>	<b>\$35,135,241</b>	<b>\$35,026,369</b>	<b>\$24,241,661</b>	<b>\$24,674,548</b>

	2031	2032	2033	2034	2035	2036	2037
Services Related to a Highway	\$12,640,932	\$12,858,879	\$13,076,826	\$10,390,579	\$6,058,863	\$6,156,587	\$1,120,564
Fire Protection Services	\$1,317,136	\$1,339,845	\$1,362,554	\$1,082,708	\$631,396	\$641,580	\$116,774
Parks and Recreation Services	\$9,386,671	\$9,548,511	\$9,710,350	\$7,715,545	\$4,498,799	\$4,571,361	\$832,036
Library Services	\$1,079,936	\$1,098,556	\$1,117,175	\$887,671	\$517,565	\$525,912	\$95,722
Provincial Offences	\$151,055	\$153,659	\$156,264	\$124,198	\$72,475	\$73,644	\$13,404
Development Related Studies	\$531,705	\$540,872	\$550,039	\$436,983	\$254,688	\$258,796	\$47,104
<b>Total</b>	<b>\$25,107,435</b>	<b>\$25,540,322</b>	<b>\$25,973,208</b>	<b>\$20,637,684</b>	<b>\$12,033,786</b>	<b>\$12,227,880</b>	<b>\$2,225,603</b>

SOURCE: urbanMetrics inc., based on the Town of Caledon's Development Charge Rates, and the 2019-31 Bylaw, inflated for February 2023.

**Figure C-5: Building Permit Revenue**

<b>Base Fee</b>	2025	2026	2027	2028	2029	2030
Single Detached	\$33,598	\$34,244	\$34,890	\$33,283	\$0	\$0
Townhomes	\$39,334	\$40,091	\$40,847	\$41,604	\$42,360	\$43,117
Apartment (> 70 sqm/750 sf)	\$33,598	\$34,244	\$34,890	\$35,537	\$36,183	\$36,829
Apartment (= $<$ 70 sqm/750 sf)	\$50,807	\$51,784	\$52,761	\$53,738	\$54,715	\$55,692
<b>TOTAL BASE FEE</b>	<b>\$157,338</b>	<b>\$160,364</b>	<b>\$163,389</b>	<b>\$164,162</b>	<b>\$133,258</b>	<b>\$135,638</b>

<b>Per sq.m. Fee</b>	2025	2026	2027	2028	2029	2030
Single Detached	\$686,800	\$700,007	\$713,215	\$680,357	\$0	\$0
Townhomes	\$546,759	\$557,274	\$567,789	\$578,303	\$588,818	\$599,332
Commercial	\$0	\$343,133	\$0	\$0	\$0	\$0
Elementary School 1	\$0	\$110,755	\$0	\$0	\$0	\$0
Elementary School 2	\$0	\$0	\$0	\$0	\$0	\$113,509
Elementary School 3	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PER SQ.M. Fee</b>	<b>\$1,732,749</b>	<b>\$2,219,959</b>	<b>\$1,799,393</b>	<b>\$1,786,649</b>	<b>\$1,126,407</b>	<b>\$1,260,030</b>

<b>Base Fee</b>	2031	2032	2033	2034	2035	2036	2037
Single Detached	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Townhomes	\$43,873	\$44,629	\$45,386	\$46,142	\$46,899	\$47,655	\$8,674
Apartment (> 70 sqm/750 sf)	\$37,475	\$38,121	\$38,767	\$25,186	\$0	\$0	\$0
Apartment (= $<$ 70 sqm/750 sf)	\$56,669	\$57,646	\$58,623	\$33,645	\$0	\$0	\$0
<b>TOTAL BASE FEE</b>	<b>\$138,017</b>	<b>\$140,397</b>	<b>\$142,777</b>	<b>\$104,974</b>	<b>\$46,899</b>	<b>\$47,655</b>	<b>\$8,674</b>

<b>Per sq.m. Fee</b>	2031	2032	2033	2034	2035	2036	2037
Single Detached	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Townhomes	\$609,847	\$620,362	\$630,876	\$641,391	\$651,905	\$662,420	\$120,567
Commercial	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Elementary School 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Elementary School 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Elementary School 3	\$0	\$0	\$125,875	\$0	\$0	\$0	\$0
<b>TOTAL PER SQ.M. Fee</b>	<b>\$1,166,636</b>	<b>\$1,186,750</b>	<b>\$1,332,740</b>	<b>\$993,968</b>	<b>\$651,905</b>	<b>\$662,420</b>	<b>\$120,567</b>

SOURCE: urbanMetrics inc., based on Town of Caledon Bylaw No. 2021-87, 2022 Fees and Charges.

## **Appendix D** Assessed Value Research and Property Taxes

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**Figure D-1: Assessed Values of Comparable Commercial Developments**

Address	Building Size sq.m.	Est. Assessed	Assessed Value Per sq.m.
158 Broadway	2,174	\$268,000	\$123.3
25 Queen Street N	3,743	\$758,000	\$202.5
52 Queen Street N	1,393	\$556,000	\$399.1
50 Sky Harbour Dr	1,357	\$527,000	\$388.4
<b>Total/Average</b>	<b>8,667</b>	<b>2,109,000</b>	<b>\$245.0</b>

**Figure D-2: Assessed Values of Comparable Single-Detached Homes**

Address	Est. Assessed Value per unit
41 Valewood Dr	\$839,000
49 Cranston Dr	\$910,000
13413 Humber Station Rd	\$693,000
4 Meadow Brook Court	\$703,346
10 Riverwood Terrace	\$664,000
14432 Mount Hope Rd	\$816,564
1 Bateman Lane	\$742,386
59 Srawberry Hil Crt	\$684,313
9 Natureview Crt	\$736,042
93 Silvervalley Dr	\$861,583
<b>Total/Average</b>	<b>\$765,000</b>

**Figure D-3: Assessed Values of Comparable Townhomes**

Address	Est. Assessed Value per unit
14 Frank Johnston Rd	\$426,000
26 Rolling Hills Lane	\$418,000
92 Wood Circle	\$415,000
120 Morra Avenue	\$550,000
3 Tormore Rd	\$534,000
31 Hopevalley Cres	\$638,000
<b>Total/Average</b>	<b>\$497,000</b>

**Figure D-4: Assessed Values of Comparable Large Apartments (> 70 sqm/750 sf)**

<b>Address</b>	<b>Est. Assessed Value per unit</b>
60 Ann Street	\$341,608
61 Ann Street	\$343,682
62 Ann Street	\$488,865
63 Ann Street	\$340,632
64 Ann Street	\$498,259
66 Ann Street	\$459,706
67 Ann Street	\$349,904
<b>Total/Average</b>	<b>\$403,000</b>

**Figure D- 5: Assessed Values of Comparable Small Apartments (=/< 70 sqm/750 sf)**

<b>Address</b>	<b>Est. Assessed Value per unit</b>
60 Ann Street	\$320,623
61 Ann Street	\$348,684
62 Ann Street	\$269,626
63 Ann Street	\$340,632
<b>Total/Average</b>	<b>\$320,000</b>

SOURCE: urbanMetrics inc., based on data from Municipal Property Assessment Corporation and HouseSigma.

**Figure D-6: Peel Region Property Tax Revenue**

	2025	2026	2027	2028	2029	2030
Single Detached	\$457,128	\$931,837	\$1,424,129	\$1,903,341	\$1,937,947	\$1,972,554
Townhomes	\$347,688	\$708,749	\$1,083,183	\$1,470,989	\$1,872,167	\$2,286,719
Apartment (> 70 sqm/750 sf)	\$324,505	\$661,490	\$1,010,957	\$1,372,904	\$1,747,332	\$2,134,242
Apartment (= $<$ 70 sqm/750 sf)	\$389,649	\$794,285	\$1,213,907	\$1,648,515	\$2,098,110	\$2,562,692
Commercial	\$0	\$18,888	\$19,245	\$19,601	\$19,957	\$20,314
<b>Peel Region Property Tax Revenue</b>	<b>\$1,518,970</b>	<b>\$3,115,249</b>	<b>\$4,751,419</b>	<b>\$6,415,350</b>	<b>\$7,675,515</b>	<b>\$8,976,519</b>

	2031	2032	2033	2034	2035	2036	2037
Single Detached	\$2,007,160	\$2,041,766	\$2,076,372	\$2,110,979	\$2,145,585	\$2,180,191	\$2,214,797
Townhomes	\$2,714,643	\$3,155,939	\$3,610,608	\$4,078,650	\$4,560,065	\$5,054,852	\$5,211,757
Apartment (> 70 sqm/750 sf)	\$2,533,632	\$2,945,503	\$3,369,855	\$3,669,276	\$3,729,428	\$3,789,580	\$3,849,732
Apartment (= $<$ 70 sqm/750 sf)	\$3,042,260	\$3,536,814	\$4,046,355	\$4,371,828	\$4,443,498	\$4,515,167	\$4,586,836
Commercial	\$20,670	\$21,026	\$21,383	\$21,739	\$22,096	\$22,452	\$22,808
<b>Peel Region Property Tax Revenue</b>	<b>\$10,318,364</b>	<b>\$11,701,049</b>	<b>\$13,124,574</b>	<b>\$14,252,472</b>	<b>\$14,900,671</b>	<b>\$15,562,242</b>	<b>\$15,885,931</b>

**Figure D-7: Town of Caledon Property Tax Revenue**

	2025	2026	2027	2028	2029	2030
Single Detached	\$630,172	\$1,284,580	\$1,963,227	\$2,623,843	\$2,671,549	\$2,719,255
Townhomes	\$479,304	\$977,043	\$1,493,217	\$2,027,825	\$2,580,868	\$3,152,346
Apartment (> 70 sqm/750 sf)	\$331,973	\$676,714	\$1,034,223	\$1,404,500	\$1,787,545	\$2,183,359
Apartment (= $<$ 70 sqm/750 sf)	\$398,616	\$812,564	\$1,241,843	\$1,686,454	\$2,146,396	\$2,621,669
Commercial	\$0	\$26,038	\$26,529	\$27,021	\$27,512	\$28,003
<b>Town of Caledon Property Tax Revenue</b>	<b>\$1,840,065</b>	<b>\$3,776,939</b>	<b>\$5,759,039</b>	<b>\$7,769,642</b>	<b>\$9,213,870</b>	<b>\$10,704,633</b>

	2031	2032	2033	2034	2035	2036	2037
Single Detached	\$2,766,961	\$2,814,668	\$2,862,374	\$2,910,080	\$2,957,786	\$3,005,493	\$3,053,199
Townhomes	\$3,742,259	\$4,350,606	\$4,977,388	\$5,622,605	\$6,286,257	\$6,968,344	\$7,184,645
Apartment (> 70 sqm/750 sf)	\$2,591,941	\$3,013,291	\$3,447,409	\$3,753,721	\$3,815,257	\$3,876,794	\$3,938,330
Apartment (= $<$ 70 sqm/750 sf)	\$3,112,274	\$3,618,210	\$4,139,478	\$4,472,441	\$4,545,760	\$4,619,079	\$4,692,397
Commercial	\$28,495	\$28,986	\$29,477	\$29,968	\$30,460	\$30,951	\$31,442
<b>Town of Caledon Property Tax Revenue</b>	<b>\$12,241,930</b>	<b>\$13,825,761</b>	<b>\$15,456,126</b>	<b>\$16,788,816</b>	<b>\$17,635,520</b>	<b>\$18,500,660</b>	<b>\$18,900,014</b>

## **Appendix E**    **Non-Tax Revenue and Cost Assumptions**

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**Figure E-1: Peel Region Non-Tax Revenue Assumptions Per Capita and Per Employee**

	Peel Region							
	2021 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2021 Non-Tax Revenue Per Capita	2023 Non-Tax Revenue Per Capita	2021 Non-Tax Revenue Per Employee	2023 Non-Tax Revenue Per Employee
<b>Payments-in-Lieu of Taxation</b>	\$19,870,387	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Ontario Municipal Partnership Fund (OMPF) . . . . .	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from Cannabis . . . . .	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Ontario Cannabis Legalization In Safe Restart Agreement: Muni	\$6,220	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Safe Restart Agreement: Public	\$84,294,966	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Social Services Relief Fund (SSRI)	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Social Services Relief Fund (SSRI)	\$8,653,701	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>OMPF and Cannabis</b>	\$92,954,887				\$0.00	\$0.00	\$0.00	\$0.00
<b>Conditional Grants</b>								
Ontario conditional grants (SLC 12 9910 01) . . . . .	\$670,275,712	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Ontario Grants for Tangible Capital Assets (SLC 12 9910 05) . . . . .	\$24,191,448	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Canada conditional grants (SLC 12 9910 02) . . . . .	\$19,044,394	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Canada Grants for Tangible Capital Assets (SLC 12 9910 06) . . . . .	\$76,210,386	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred revenue earned (Provincial Gas Tax) (SLC 60 1042 01 + SLC 60 1045 01) . . . . .	\$494,598	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred revenue earned (Canada Gas Tax) (SLC 60 1047 01) . . . . .	\$1,502,370	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-Total</b>	\$791,718,908				\$0.00	\$0.00	\$0.00	\$0.00
<b>Revenue from other municipalities for Tangible Capital Assets (SLC 12 9910 07) . . . . .</b>	\$1,530,070	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Revenue from other municipalities (SLC 12 9910 03) . . . . .</b>	\$33,167,218	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>User Fees and Service Charges</b>								
General government . . . . .	\$32,470,087	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Protection services</b>								
Fire . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Police . . . . .	\$38,806,129	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Court Security . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Prisoner Transportation . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Conservation authority . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Protective inspection and control . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Building permit and inspection services . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Emergency measures . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Provincial Offences Act (POA) . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Protection services</b>	\$38,806,129				\$0.00	\$0.00	\$0.00	\$0.00
<b>Transportation services</b>								
Roads - Paved . . . . .	\$1,591,596	80%	20%	50%	\$0.41	\$0.42	\$0.41	\$0.42
Roads - Unpaved . . . . .	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Bridges and Culverts . . . . .	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Traffic Operations & Roadside . . . . .	\$993,614	80%	20%	50%	\$0.25	\$0.26	\$0.25	\$0.26
Winter Control - Except sidewalks, Parking Lots . . . . .	\$21,871	80%	20%	50%	\$0.01	\$0.01	\$0.01	\$0.01
Winter Control - Sidewalks, Parking Lots Only . . . . .	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Transit - Conventional . . . . .	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Transit - Disabled & special needs . . . . .	\$1,057,790	80%	20%	100%	\$0.54	\$0.56	\$0.54	\$0.56
Parking . . . . .	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Street lighting . . . . .	\$30,012	80%	20%	50%	\$0.01	\$0.01	\$0.01	\$0.01
Air transportation . . . . .	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	\$1,430,314	80%	20%	50%	\$0.36	\$0.38	\$0.36	\$0.38
<b>Sub-total - Transportation services</b>	\$5,125,197				\$1.58	\$1.64	\$1.58	\$1.64
<b>Environmental services</b>								
Wastewater collection/conveyance . . . . .	\$181,805,676	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Wastewater treatment & disposal . . . . .	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Urban storm sewer system . . . . .	\$0	80%	20%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Rural storm sewer system . . . . .	\$0	80%	20%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Water treatment . . . . .	\$129,999,107	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Water distribution/transmission . . . . .	\$138,626,877	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Solid waste collection . . . . .	\$615,744	80%	20%	100%	\$0.31	\$0.33	\$0.31	\$0.33
Solid waste disposal . . . . .	\$2,945	80%	20%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Waste diversion . . . . .	\$8,728,648	80%	20%	100%	\$4.45	\$4.63	\$4.45	\$4.63
Other . . . . .	\$0	80%	20%	100%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Environmental services</b>	\$277,973,321				\$4.76	\$4.95	\$4.76	\$4.95

Continued...

Peel Region									
2021 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2021 Non-Tax Revenue Per Capita	2023 Non-Tax Revenue Per Capita	2021 Non-Tax Revenue Per Employee	2023 Non-Tax Revenue Per Employee		
<b>Health services</b>									
Public health services	\$551,215	80%	20%	75%	\$0.21	\$0.22	\$0.21	\$0.22	
Hospitals	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00	
Ambulance services	\$24,150	80%	20%	75%	\$0.01	\$0.01	\$0.01	\$0.01	
Ambulance dispatch	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00	
Cemeteries	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00	
Other	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total - Health services</b>	<b>\$575,365</b>				<b>\$0.22</b>	<b>\$0.23</b>	<b>\$0.22</b>	<b>\$0.23</b>	
<b>Social and family services</b>									
General assistance	\$33,031,547	80%	20%	75%	\$12.62	\$13.13	\$12.62	\$13.13	
Assistance to aged persons	\$16,430,758	80%	20%	75%	\$6.28	\$6.53	\$6.28	\$6.53	
Child care	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00	
Other	0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total - Social and family services</b>	<b>\$49,462,305</b>				<b>\$18.90</b>	<b>\$19.66</b>	<b>\$18.90</b>	<b>\$19.66</b>	
<b>Social Housing</b>									
Public Housing	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Non - Profit/Cooperative Housing	\$1,911,522	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Rent Supplement Programs	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Other	0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Other	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total - Social Housing</b>	<b>\$1,911,522</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Recreation and cultural services</b>									
Parks	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Recreation programs	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Recreation facilities - Golf Course, Marina, Ski Hill	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Recreation facilities - All Other	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Libraries	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Museums	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Cultural services	\$3,411	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Other	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total - Recreation and cultural services</b>	<b>\$3,411</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Planning and development</b>									
Planning and zoning	\$3,463,326	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Commercial and industrial	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Residential development	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Agriculture and reforestation	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Tile drainage/shoreline assistance	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
Other	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Sub-total - Planning and development</b>	<b>\$3,463,326</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Other</b>	<b>Federal Gas Tax - lower tiers</b>	<b>\$0</b>	<b>80%</b>	<b>20%</b>	<b>50%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total - User Fees and Service Charges</b>	<b>\$409,790,663</b>				<b>\$25.46</b>	<b>\$26.48</b>	<b>\$25.46</b>	<b>\$26.48</b>	

Continued...

Peel Region								
2021 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2021 Non-Tax Revenue Per Capita	2023 Non-Tax Revenue Per Capita	2021 Non-Tax Revenue Per Employee	2023 Non-Tax Revenue Per Employee	
<b>Licences, permits, rents, etc.</b>								
Trailer revenue and permits	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Licences and permits	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Rents, concessions and franchises	\$83,026,352	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Royalties	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Green Energy	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Licences, permits, rents, etc.</b>	<b>\$83,026,352</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fines and penalties</b>								
Provincial Offences Act (POA) Municipality which administers POA only	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Other fines	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Penalties and interest on taxes	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$1,200,486	80%	20%	50%	\$0.31	\$0.32	\$0.31	\$0.32
<b>Sub-total - Fines and penalties</b>	<b>\$1,200,486</b>				<b>\$0.31</b>	<b>\$0.32</b>	<b>\$0.31</b>	<b>\$0.32</b>
<b>Other revenue</b>								
Investment income	\$16,228,298	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Interest earned on reserves and reserve funds	\$57,071,702	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Gain/Loss on sale of land & capital assets	\$551,842	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred revenue earned (Development Charges) (SLC 60 1025 01 + SLC 60 1026)	\$294,407,526	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred revenue earned (Recreational land (The Planning Act)) (SLC 60 1032 01)	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Deferred revenue earned	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Donations	\$21,587	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Donated Tangible Capital Assets (SLC 53 0610 01)	\$148,425,000	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Sale of publications, equipment, etc.	\$2,228,189	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Contributions from non-consolidated entities	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Revenues from Government Business Enterprise (ie. Dividends, etc.)	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Gaming and Casino Revenues	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Recyclables/Other	\$7,203,467	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Other PHC Revenue	\$6,395,370	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Other revenue</b>	<b>\$532,532,981</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

\*Excludes water and wastewater user fees as discussed in Section 5.5. Anticipated user fees and service charges are largely tied to general assistance fees associated with social and family services.

SOURCE: urbanMetrics inc. based on Region of Peel 2021 Financial Information Return, inflated to the year 2023.

**Figure E-2: Town of Caledon Non-Tax Revenue Assumptions Per Capita and Per Employee**

2021 Non-Tax Revenue	Town of Caledon							
	Residential Allocation	Non-Residential Allocation	Growth Share	2021 Non-Tax Revenue Per Capita	2023 Non-Tax Revenue Per Capita	2021 Non-Tax Revenue Per Employee	2023 Non-Tax Revenue Per Employee	
<b>Payments-in-Lieu of Taxation</b>	\$430,714	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Ontario Municipal Partnership Fund (OMPF) . . . . .	\$695,000	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Ontario Cannabis Legalization Implementation Fund (OCLIF) . . . . .	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Safe Restart Agreement: Muni 0	\$1,098,000	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Safe Restart Agreement: Public 0	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Social Services Relief Fund (SSRF)	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . . COVID Recovery	\$1,969,743	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>OMPF and Cannabis</b>	<b>\$3,762,743</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Conditional Grants</b>								
Ontario conditional grants (SLC 12 9910 01) . . . . .	\$162,003	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Ontario Grants for Tangible Capital Assets (SLC 12 9910 05) . . . . .	\$2,122,280	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Canada conditional grants (SLC 12 9910 02) . . . . .	\$66,095	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Canada Grants for Tangible Capital Assets (SLC 12 9910 06) . . . . .	\$79,764	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred revenue earned (Provincial Gas Tax) (SLC 60 1042 01 + SLC 60 1045 01) . . . . .	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred revenue earned (Canada Gas Tax) (SLC 60 1047 01) . . . . .	\$4,255,518	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-Total</b>	<b>\$6,685,660</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Revenue from other municipalities for Tangible Capital Assets (SLC 12 9910 07) . . . . .</b>	<b>\$155,821</b>	<b>78%</b>	<b>22%</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Revenue from other municipalities (SLC 12 9910 03) . . . . .</b>	<b>\$1,772,535</b>	<b>78%</b>	<b>22%</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>User Fees and Service Charges</b>								
General government . . . . .	\$464,420	78%	22%	50%	\$2.30	\$2.39	\$2.30	\$2.39
<b>Protection services</b>								
Fire . . . . .	\$515,043	78%	22%	75%	\$3.82	\$3.97	\$3.82	\$3.97
Police . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Court Security . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Prisoner Transportation . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Conservation authority . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Protective inspection and control . . . . .	\$412,257	78%	22%	75%	\$3.06	\$3.18	\$3.06	\$3.18
Building permit and inspection services . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Emergency measures . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Provincial Offences Act (POA) . . . . .	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Protection services</b>	<b>\$927,300</b>				<b>\$6.88</b>	<b>\$7.15</b>	<b>\$6.88</b>	<b>\$7.15</b>
<b>Transportation services</b>								
Roads - Paved . . . . .	\$197,798	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Unpaved . . . . .	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Bridges and Culverts . . . . .	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Traffic Operations & Roadside . . . . .	\$1,917,607	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Winter Control - Except sidewalks, Parking Lots . . . . .	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Winter Control - Sidewalks, Parking Lots Only . . . . .	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Transit - Conventional . . . . .	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Transit - Disabled & special needs . . . . .	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Parking . . . . .	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Street lighting . . . . .	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Air transportation . . . . .	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Transportation services</b>	<b>\$2,115,405</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Environmental services</b>								
Wastewater collection/conveyance . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Wastewater treatment & disposal . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Urban storm sewer system . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Rural storm sewer system . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Water treatment . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Water distribution/transmission . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Solid waste collection . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Solid waste disposal . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Waste diversion . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Environmental services</b>	<b>\$0</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Continued...



Town of Caledon								
2021 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2021 Non-Tax Revenue Per Capita	2023 Non-Tax Revenue Per Capita	2021 Non-Tax Revenue Per Employee	2023 Non-Tax Revenue Per Employee	
<b>Health services</b>								
Public health services	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Hospitals	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance services	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance dispatch	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Cemeteries	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Health services</b>	<b>\$0</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Social and family services</b>								
General assistance	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Assistance to aged persons	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Child care	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Social and family services</b>	<b>\$0</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Social Housing</b>								
Public Housing	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Non - Profit/Cooperative Housing	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Rent Supplement Programs	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Other	0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Social Housing</b>	<b>\$0</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Recreation and cultural services</b>								
Parks	\$115,595	78%	22%	50%	\$0.57	\$0.59	\$0.57	\$0.59
Recreation programs	\$561,187	78%	22%	50%	\$2.77	\$2.89	\$2.77	\$2.89
Recreation facilities - Golf Course, Marina, Ski Hill	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Recreation facilities - All Other	\$593,896	78%	22%	50%	\$2.94	\$3.05	\$2.94	\$3.05
Libraries	\$1,656	78%	22%	50%	\$0.01	\$0.01	\$0.01	\$0.01
Museums	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Cultural services	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Recreation and cultural services</b>	<b>\$1,272,334</b>				<b>\$6.29</b>	<b>\$6.54</b>	<b>\$6.29</b>	<b>\$6.54</b>
<b>Planning and development</b>								
Planning and zoning	\$4,837,675	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Commercial and industrial	\$23,835	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Residential development	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Agriculture and reforestation	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Tile drainage/shoreline assistance	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Planning and development</b>	<b>\$4,861,510</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Other</b>	<b>\$0</b>	<b>78%</b>	<b>22%</b>	<b>50%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total - User Fees and Service Charges</b>	<b>\$9,640,969</b>				<b>\$15.47</b>	<b>\$16.08</b>	<b>\$15.47</b>	<b>\$16.08</b>

Continued...

Town of Caledon								
2021 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2021 Non-Tax Revenue Per Capita	2023 Non-Tax Revenue Per Capita	2021 Non-Tax Revenue Per Employee	2023 Non-Tax Revenue Per Employee	
<b>Licences, permits, rents, etc.</b>								
Trailer revenue and permits	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Licences and permits	\$3,569,276	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Rents, concessions and franchises	\$380,591	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Royalties	\$550,380	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Green Energy	\$73,888	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Licences, permits, rents, etc.</b>	<b>\$4,574,135</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fines and penalties</b>								
Provincial Offences Act (POA) Municipality which administers POA only	\$3,109,581	78%	22%	50%	\$15.38	\$15.99	\$15.38	\$15.99
Other fines	\$2,025	78%	22%	50%	\$0.01	\$0.01	\$0.01	\$0.01
Penalties and interest on taxes	\$2,300,809	78%	22%	50%	\$11.38	\$11.83	\$11.38	\$11.83
Other	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Fines and penalties</b>	<b>\$5,412,415</b>				<b>\$26.76</b>	<b>\$27.83</b>	<b>\$26.76</b>	<b>\$27.83</b>
<b>Other revenue</b>								
Investment income	\$2,794,774	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Interest earned on reserves and reserve funds	\$231,780	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Gain/Loss on sale of land & capital assets	-\$19,940	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred revenue earned (Development Charges) (SLC 60 1025 01 + SLC 60 1026)	\$29,204,172	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred revenue earned (Recreational land (The Planning Act)) (SLC 60 1032 01)	\$161,165	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Deferred revenue earned	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Donations	\$172,035	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Donated Tangible Capital Assets (SLC 53 0610 01)	\$9,037,399	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Sale of publications, equipment, etc.	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Contributions from non-consolidated entities	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Revenues from Government Business Enterprise (ie. Dividends, etc.)	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Gaming and Casino Revenues	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other External Recovery	\$33,631	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Developer Contributions	\$979,003	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Insurance Recovery	-\$6,811	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other WSIB - Neer	\$924	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Property Standards Recovery	-\$21	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other 0	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other 0	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Other revenue</b>	<b>\$42,588,111</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

SOURCE: urbanMetrics inc. based on Town of Caledon 2021 Financial Information Return, inflated to the year 2023.

**Figure E-3: Peel Region Operating Costs Per Capita and Per Employee**

	Peel Region							
	Allocation of Expenses			Estimated Growth Impact	2021 Expenses Per Resident	2023 Expenses Per Resident	2021 Expenses Per Employee	2023 Expenses Per Employee
	Total Expenses (Excluding Long-Term Debt)	Residential	Non-Residential					
<b>General government</b>								
Governance . . . . .	\$4,525,056	80%	20%	50%	\$1.15	\$1.20	\$1.15	\$1.20
Corporate Management . . . . .	\$54,344,789	80%	20%	50%	\$13.85	\$14.40	\$13.85	\$14.40
Program Support . . . . .	\$133,392,728	80%	20%	50%	\$33.99	\$35.35	\$33.99	\$35.35
<b>Sub-total - General government</b>						<b>\$50.95</b>		<b>\$50.95</b>
<b>Protection services</b>								
Fire . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Police . . . . .	\$542,591,534	80%	20%	50%	\$138.25	\$143.78	\$138.25	\$143.78
Court Security . . . . .	\$1,947,810	80%	20%	75%	\$0.74	\$0.77	\$0.74	\$0.77
Prisoner Transportation . . . . .	\$9,996,731	80%	20%	50%	\$2.55	\$2.65	\$2.55	\$2.65
Conservation authority . . . . .	\$51,174,251	80%	20%	75%	\$19.56	\$20.34	\$19.56	\$20.34
Protective inspection and control . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Building permit and inspection services . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Emergency measures . . . . .	\$1,625,906	80%	20%	75%	\$0.62	\$0.65	\$0.62	\$0.65
Provincial Offences Act (POA) . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Protection services</b>						<b>\$168.19</b>		<b>\$168.19</b>
<b>Transportation services</b>								
Roads - Paved . . . . .	\$75,753,666	80%	20%	25%	\$9.65	\$10.04	\$9.65	\$10.04
Roads - Unpaved . . . . .	\$0	80%	20%	25%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Bridges and Culverts . . . . .	\$4,049,652	80%	20%	25%	\$0.52	\$0.54	\$0.52	\$0.54
Roads - Traffic Operations & Roadside . . . . .	\$9,120,509	80%	20%	25%	\$1.16	\$1.21	\$1.16	\$1.21
Winter Control - Except sidewalks, Parking Lots . . . . .	\$5,810,014	80%	20%	50%	\$1.48	\$1.54	\$1.48	\$1.54
Winter Control - Sidewalks, Parking Lots Only . . . . .	\$80,183	80%	20%	50%	\$0.02	\$0.02	\$0.02	\$0.02
Transit - Conventional . . . . .	\$3,660,597	80%	20%	50%	\$0.93	\$0.97	\$0.93	\$0.97
Transit - Disabled & special needs . . . . .	\$16,645,428	80%	20%	50%	\$4.24	\$4.41	\$4.24	\$4.41
Parking . . . . .	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Street lighting . . . . .	\$1,986,050	80%	20%	50%	\$0.51	\$0.53	\$0.51	\$0.53
Air transportation . . . . .	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	\$24,929,871	80%	20%	50%	\$6.35	\$6.61	\$6.35	\$6.61
<b>Sub-total - Transportation services</b>						<b>\$25.86</b>		<b>\$25.86</b>
<b>Environmental services (excluding water and sewer)</b>								
Wastewater collection/conveyance . . . . .	\$70,418,753	60%	40%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Wastewater treatment & disposal . . . . .	\$75,551,206	60%	40%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Urban storm sewer system . . . . .	\$30,955	80%	20%	75%	\$0.01	\$0.01	\$0.01	\$0.01
Rural storm sewer system . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Water treatment . . . . .	\$77,183,159	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Water distribution/transmission . . . . .	\$140,182,726	68%	32%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Solid waste collection . . . . .	\$37,171,007	80%	20%	75%	\$14.21	\$14.77	\$14.21	\$14.77
Solid waste disposal . . . . .	\$31,775,350	80%	20%	75%	\$12.14	\$12.63	\$12.14	\$12.63
Waste diversion . . . . .	\$85,942,135	80%	20%	75%	\$32.85	\$34.16	\$32.85	\$34.16
Other . . . . .	\$0	80%	20%	75%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Environmental services (excluding water and sewer)</b>						<b>\$61.58</b>		<b>\$61.58</b>
<b>Health services</b>								
Public health services . . . . .	\$190,382,958	80%	20%	35%	\$33.96	\$35.31	\$33.96	\$35.31
Hospitals . . . . .	\$0	80%	20%	35%	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance services . . . . .	\$110,201,165	80%	20%	35%	\$19.66	\$20.44	\$19.66	\$20.44
Ambulance dispatch . . . . .	\$0	80%	20%	35%	\$0.00	\$0.00	\$0.00	\$0.00
Cemeteries . . . . .	\$0	80%	20%	35%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	\$0	80%	20%	35%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Health services</b>						<b>\$55.76</b>		<b>\$55.76</b>

Peel Region								
Total Expenses (Excluding Long-Term Debt)	Allocation of Expenses		Estimated Growth Impact	2021 Expenses Per Resident	2023 Expenses Per Resident	2021 Expenses Per Employee	2023 Expenses Per Employee	
	Residential	Non-Residential						
<b>Social and family services</b>								
General assistance . . . . .	\$224,902,804	100%	0%	15%	\$21.53	\$22.39	\$0.00	\$0.00
Assistance to aged persons . . . . .	\$112,115,905	100%	0%	15%	\$10.73	\$11.16	\$0.00	\$0.00
Child care . . . . .	\$186,552,618	100%	0%	15%	\$17.86	\$18.57	\$0.00	\$0.00
Other 0	\$24,862,777	100%	0%	15%	\$2.38	\$2.48	\$0.00	\$0.00
<b>Sub-total - Social and family services</b>						<b>\$54.60</b>		<b>\$0.00</b>
<b>Social Housing</b>								
Public Housing . . . . .	\$54,216,494	100%	0%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Non-Profit/Cooperative Housing . . . . .	\$138,514,409	100%	0%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Rent Supplement Programs . . . . .	\$35,482,324	100%	0%	50%	\$11.32	\$11.77	\$0.00	\$0.00
Other	\$0	100%	0%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	100%	0%	50%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Social Housing</b>						<b>\$11.77</b>		<b>\$0.00</b>
<b>Recreation and cultural services</b>								
Parks . . . . .	\$0	95%	5%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Recreation programs . . . . .	\$0	95%	5%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Rec. Fac. - Golf Crs, Marina, Ski Hill . . . . .	\$0	95%	5%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Rec. Fac. - All Other . . . . .	\$0	95%	5%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Libraries . . . . .	\$0	95%	5%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Museums . . . . .	\$0	95%	5%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Cultural services . . . . .	\$3,230,669	95%	5%	50%	\$0.98	\$1.02	\$0.20	\$0.21
Other	\$0	95%	5%	50%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Recreation and cultural services</b>						<b>\$1.02</b>		<b>\$0.21</b>
<b>Planning and development</b>								
Planning and zoning . . . . .	\$8,890,803	80%	20%	50%	\$2.27	\$2.36	\$2.27	\$2.36
Commercial and Industrial . . . . .	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Residential development . . . . .	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Agriculture and reforestation . . . . .	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Tile drainage/shoreline assistance . . . . .	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	80%	20%	50%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Planning and development</b>						<b>\$2.36</b>		<b>\$2.36</b>
<b>Other</b>	<b>Federal Gas Tax - lower</b>							
	\$71,338,051	80%	20%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Expenses</b>	<b>\$2,474,611,084</b>					<b>\$432.07</b>		<b>\$364.89</b>

\*Excludes water and wastewater user fees as discussed in Section 5.5. Anticipated user fees and service charges are largely tied to general assistance fees associated with social and family services.

SOURCE: urbanMetrics inc. based on Region of Peel 2021 Financial Information Return, inflated to the year 2023.

**Figure E-4: Town of Caledon Operating Costs Per Capita and Per Employee**

Town of Caledon								
Total Expenses (Excluding Long-Term Debt)	Allocation of Expenses		Estimated Growth Impact	2021 Expenses Per Resident	2023 Expenses Per Resident	2021 Expenses Per Employee	2023 Expenses Per Employee	
	Residential	Non-Residential						
<b>General government</b>								
Governance . . . . .	\$388,130	78%	22%	50%	\$1.92	\$2.00	\$1.92	\$2.00
Corporate Management . . . . .	\$11,308,133	78%	22%	50%	\$55.92	\$58.15	\$55.92	\$58.15
Program Support . . . . .	\$10,486,633	78%	22%	50%	\$51.85	\$53.93	\$51.85	\$53.93
<b>Sub-total - General government</b>						<b>\$114.08</b>		<b>\$114.08</b>
<b>Protection services</b>								
Fire . . . . .	\$11,912,295	78%	22%	75%	\$88.36	\$91.89	\$88.36	\$91.89
Police . . . . .	\$1,065,173	78%	22%	75%	\$7.90	\$8.22	\$7.90	\$8.22
Court Security . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Prisoner Transportation . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Conservation authority . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Protective inspection and control . . . . .	\$1,756,178	78%	22%	75%	\$13.03	\$13.55	\$13.03	\$13.55
Building permit and inspection services . . . . .	\$2,390,076	78%	22%	75%	\$17.73	\$18.44	\$17.73	\$18.44
Emergency measures . . . . .	\$724,907	78%	22%	75%	\$5.38	\$5.59	\$5.38	\$5.59
Provincial Offences Act (POA) . . . . .	\$1,641,360	78%	22%	75%	\$12.17	\$12.66	\$12.17	\$12.66
Other . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Protection services</b>						<b>\$150.35</b>		<b>\$150.35</b>
<b>Transportation services</b>								
Roads - Paved . . . . .	\$7,835,688	78%	22%	50%	\$38.75	\$40.30	\$38.75	\$40.30
Roads - Unpaved . . . . .	\$816,540	78%	22%	50%	\$4.04	\$4.20	\$4.04	\$4.20
Roads - Bridges and Culverts . . . . .	\$2,344,763	78%	22%	50%	\$11.59	\$12.06	\$11.59	\$12.06
Roads - Traffic Operations & Roadside . . . . .	\$10,675,831	78%	22%	50%	\$52.79	\$54.90	\$52.79	\$54.90
Winter Control - Except sidewalks, Parking Lots . . . . .	\$2,334,320	78%	22%	50%	\$11.54	\$12.00	\$11.54	\$12.00
Winter Control - Sidewalks, Parking Lots Only . . . . .	\$897,815	78%	22%	50%	\$4.44	\$4.62	\$4.44	\$4.62
Transit - Conventional . . . . .	\$288,264	78%	22%	50%	\$1.43	\$1.48	\$1.43	\$1.48
Transit - Disabled & special needs . . . . .	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Parking . . . . .	\$538,689	78%	22%	50%	\$2.66	\$2.77	\$2.66	\$2.77
Street lighting . . . . .	\$1,436,504	78%	22%	50%	\$7.10	\$7.39	\$7.10	\$7.39
Air transportation . . . . .	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Transportation services</b>						<b>\$139.72</b>		<b>\$139.72</b>
<b>Environmental services (excluding water and sewer)</b>								
Wastewater collection/conveyance . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Wastewater treatment & disposal . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Urban storm sewer system . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Rural storm sewer system . . . . .	\$1,010,859	78%	22%	75%	\$7.50	\$7.80	\$7.50	\$7.80
Water treatment . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Water distribution/transmission . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Solid waste collection . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Solid waste disposal . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Waste diversion . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . . Community Green Fund	\$27,635	78%	22%	75%	\$0.20	\$0.21	\$0.20	\$0.21
<b>Sub-total - Environmental services (excluding water and sewer)</b>						<b>\$8.01</b>		<b>\$8.01</b>
<b>Health services</b>								
Public health services . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Hospitals . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance services . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance dispatch . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Cemeteries . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	\$0	78%	22%	75%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Health services</b>						<b>\$0.00</b>		<b>\$0.00</b>

Town of Caledon								
Total Expenses (Excluding Long-Term Debt)	Allocation of Expenses		Estimated Growth Impact	2021 Expenses Per Resident	2023 Expenses Per Resident	2021 Expenses Per Employee	2023 Expenses Per Employee	
	Residential	Non-Residential						
<b>Social and family services</b>								
General assistance . . . . .	\$0	95%	5%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Assistance to aged persons . . . . .	\$43,774	95%	5%	75%	\$0.39	\$0.41	\$0.08	\$0.08
Child care . . . . .	\$0	95%	5%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	0	95%	5%	75%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Social and family services</b>						<b>\$0.41</b>		<b>\$0.08</b>
<b>Social Housing</b>								
Public Housing . . . . .	\$0	95%	5%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Non-Profit/Cooperative Housing . . . . .	\$0	95%	5%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Rent Supplement Programs . . . . .	\$0	95%	5%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	\$0	95%	5%	75%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	\$0	95%	5%	75%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Social Housing</b>						<b>\$0.00</b>		<b>\$0.00</b>
<b>Recreation and cultural services</b>								
Parks . . . . .	\$3,477,374	95%	5%	75%	\$31.27	\$32.52	\$5.96	\$6.20
Recreation programs . . . . .	\$1,212,336	95%	5%	75%	\$10.90	\$11.34	\$2.08	\$2.16
Rec. Fac. - Golf Crs, Marina, Ski Hill . . . . .	\$0	95%	5%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Rec. Fac. - All Other . . . . .	\$12,296,309	95%	5%	50%	\$73.70	\$76.65	\$14.06	\$14.62
Libraries . . . . .	\$4,421,347	95%	5%	50%	\$26.50	\$27.56	\$5.05	\$5.26
Museums . . . . .	\$0	95%	5%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Cultural services . . . . .	\$0	95%	5%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	\$0	95%	5%	50%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Recreation and cultural services</b>						<b>\$148.07</b>		<b>\$28.24</b>
<b>Planning and development</b>								
Planning and zoning . . . . .	\$4,605,951	78%	22%	50%	\$22.78	\$23.69	\$22.78	\$23.69
Commercial and Industrial . . . . .	\$574,653	78%	22%	50%	\$2.84	\$2.96	\$2.84	\$2.96
Residential development . . . . .	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Agriculture and reforestation . . . . .	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Tile drainage/shoreline assistance . . . . .	\$0	78%	22%	50%	\$0.00	\$0.00	\$0.00	\$0.00
Other . . . . .	BIA \$29,009	78%	22%	50%	\$0.14	\$0.15	\$0.14	\$0.15
<b>Sub-total - Planning and development</b>						<b>\$26.79</b>		<b>\$26.79</b>
<b>Other</b>	\$0	78%	22%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Expenses</b>	<b>\$96,540,546</b>					<b>\$587.42</b>		<b>\$467.26</b>

SOURCE: urbanMetrics inc. based on Town of Caledon 2021 Financial Information Return, inflated to the year 2023.



## Appendix F Ongoing Revenue

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**Figure F-1: Peel Region Non-Tax Revenue Per Capita and Employee (Excluding Water and Wastewater User Fees)**

**Per Capita**

	2025	2026	2027	2028	2029	2030
Payments-in-Lieu of Taxation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OMPF and Cannabis	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conditional Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities for Tangible	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
User Fees and Service Charges	\$27.54	\$28.07	\$28.60	\$29.13	\$29.66	\$30.19
Licences, permits, rents, etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fines and penalties	\$0.33	\$0.34	\$0.34	\$0.35	\$0.36	\$0.36
Other revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Peel Region - Non-Tax Revenue Per Resident (Excluding Water and Sewer)</b>	<b>\$69,149</b>	<b>\$140,957</b>	<b>\$215,425</b>	<b>\$291,135</b>	<b>\$348,129</b>	<b>\$406,971</b>

	2031	2032	2033	2034	2035	2036	2037
Payments-in-Lieu of Taxation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OMPF and Cannabis	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conditional Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities for Tangible	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
User Fees and Service Charges	\$30.72	\$31.25	\$31.78	\$32.31	\$32.84	\$33.37	\$33.90
Licences, permits, rents, etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fines and penalties	\$0.37	\$0.38	\$0.38	\$0.39	\$0.39	\$0.40	\$0.41
Other revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Peel Region - Non-Tax Revenue Per Resident (Excluding Water and Sewer)</b>	<b>\$467,658</b>	<b>\$530,192</b>	<b>\$594,573</b>	<b>\$647,817</b>	<b>\$683,161</b>	<b>\$719,302</b>	<b>\$735,292</b>



**Per Employee**

	2025	2026	2027	2028	2029	2030
Payments-in-Lieu of Taxation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OMPF and Cannabis	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conditional Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities for Tangible	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
User Fees and Service Charges	\$27.54	\$28.07	\$28.60	\$29.13	\$29.66	\$30.19
Licences, permits, rents, etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fines and penalties	\$0.33	\$0.34	\$0.34	\$0.35	\$0.36	\$0.36
Other revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Peel Region - Non-Tax Revenue Employee (Excluding Water and Sewer)	\$0	\$11,863	\$12,086	\$12,310	\$12,534	\$13,980

	2031	2032	2033	2034	2035	2036	2037
Payments-in-Lieu of Taxation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OMPF and Cannabis	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conditional Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities for Tangible	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
User Fees and Service Charges	\$30.72	\$31.25	\$31.78	\$32.31	\$32.84	\$33.37	\$33.90
Licences, permits, rents, etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fines and penalties	\$0.37	\$0.38	\$0.38	\$0.39	\$0.39	\$0.40	\$0.41
Other revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Peel Region - Non-Tax Revenue Employee (Excluding Water and Sewer)	\$14,225	\$14,470	\$16,002	\$16,269	\$16,535	\$16,802	\$17,069

**Figure F- 2: Town of Caledon Non-Tax Revenue Per Capita and Employee**

**Per Capita**

	2025	2026	2027	2028	2029	2030
Payments-in-Lieu of Taxation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OMPF and Cannabis	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conditional Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities for Tangible Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
User Fees and Service Charges	\$16.73	\$17.05	\$17.37	\$17.69	\$18.01	\$18.34
Licences, permits, rents, etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fines and penalties	\$28.95	\$29.50	\$30.06	\$30.62	\$31.17	\$31.73
Other revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Town of Caledon - Non-Tax Revenue Per Resident (Excluding Water and Sewer)</b>	<b>\$113,321</b>	<b>\$231,001</b>	<b>\$353,040</b>	<b>\$477,113</b>	<b>\$570,516</b>	<b>\$666,945</b>

	2031	2032	2033	2034	2035	2036	2037
Payments-in-Lieu of Taxation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OMPF and Cannabis	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conditional Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities for Tangible Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
User Fees and Service Charges	\$18.66	\$18.98	\$19.30	\$19.62	\$19.95	\$20.27	\$20.59
Licences, permits, rents, etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fines and penalties	\$32.29	\$32.84	\$33.40	\$33.96	\$34.51	\$35.07	\$35.63
Other revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Town of Caledon - Non-Tax Revenue Per Resident (Excluding Water and Sewer)</b>	<b>\$766,400</b>	<b>\$868,882</b>	<b>\$974,389</b>	<b>\$1,061,645</b>	<b>\$1,119,567</b>	<b>\$1,178,796</b>	<b>\$1,205,000</b>



**Per Employee**

	2025	2026	2027	2028	2029	2030
Payments-in-Lieu of Taxation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OMPF and Cannabis	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conditional Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities for Tangible Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
User Fees and Service Charges	\$16.73	\$17.05	\$17.37	\$17.69	\$18.01	\$18.34
Licences, permits, rents, etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fines and penalties	\$28.95	\$29.50	\$30.06	\$30.62	\$31.17	\$31.73
Other revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Town of Caledon - Non-Tax Revenue Per Employee (Excluding Water and Sewer)</b>	<b>\$0</b>	<b>\$19,440</b>	<b>\$19,807</b>	<b>\$20,174</b>	<b>\$20,541</b>	<b>\$22,910</b>

	2031	2032	2033	2034	2035	2036	2037
Payments-in-Lieu of Taxation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OMPF and Cannabis	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conditional Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities for Tangible Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue from other municipalities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
User Fees and Service Charges	\$18.66	\$18.98	\$19.30	\$19.62	\$19.95	\$20.27	\$20.59
Licences, permits, rents, etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fines and penalties	\$32.29	\$32.84	\$33.40	\$33.96	\$34.51	\$35.07	\$35.63
Other revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Town of Caledon - Non-Tax Revenue Per Employee (Excluding Water and Sewer)</b>	<b>\$23,312</b>	<b>\$23,714</b>	<b>\$26,224</b>	<b>\$26,661</b>	<b>\$27,098</b>	<b>\$27,535</b>	<b>\$27,973</b>

**Figure F-3: Peel Region Water and Wastewater User Fees**

Water and Wastewater Revenue and Costs	
Responsibility of Water/Wastewater	Upper-Tier
Average Per Capita Demand	290
Monthly Consumption Charge	\$3.127
Monthly fixed charge per metre	\$37.71
convert Litres to Cubic Metres	0.001
Water/Wastewater Expense to Revenue Ratio	41%

SOURCE: urbanMetrics inc., based on Peel Region's 2022 Combined Annual Water and Wastewater Utility Bill and the 2022 Water and Wastewater rates.

## Appendix G Ongoing Costs

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**Figure G-1: Peel Region Operating Costs**

**Per Capita**

	2025	2026	2027	2028	2029	2030
General government	\$52.98	\$54.00	\$55.02	\$56.04	\$57.06	\$58.08
Protection services	\$174.92	\$178.28	\$181.65	\$185.01	\$188.37	\$191.74
Transportation services	\$26.89	\$27.41	\$27.92	\$28.44	\$28.96	\$29.48
Environmental services (excluding water and sewerage)	\$64.04	\$65.27	\$66.50	\$67.74	\$68.97	\$70.20
Health services	\$57.99	\$59.10	\$60.22	\$61.33	\$62.45	\$63.56
Social and family services	\$56.78	\$57.87	\$58.97	\$60.06	\$61.15	\$62.24
Social Housing	\$12.25	\$12.48	\$12.72	\$12.95	\$13.19	\$13.42
Recreation and cultural services	\$1.06	\$1.08	\$1.10	\$1.12	\$1.14	\$1.16
Planning and development	\$2.45	\$2.50	\$2.54	\$2.59	\$2.64	\$2.69
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Peel Region Residential Additional Municipal-wide Operating Costs</b>	<b>\$1,114,854</b>	<b>\$2,272,587</b>	<b>\$3,473,199</b>	<b>\$4,693,828</b>	<b>\$5,612,727</b>	<b>\$6,561,396</b>

	2031	2032	2033	2034	2035	2036	2037
General government	\$59.10	\$60.12	\$61.14	\$62.16	\$63.17	\$64.19	\$65.21
Protection services	\$195.10	\$198.46	\$201.83	\$205.19	\$208.56	\$211.92	\$215.28
Transportation services	\$29.99	\$30.51	\$31.03	\$31.54	\$32.06	\$32.58	\$33.10
Environmental services (excluding water and sewerage)	\$71.43	\$72.66	\$73.89	\$75.12	\$76.36	\$77.59	\$78.82
Health services	\$64.68	\$65.79	\$66.91	\$68.02	\$69.14	\$70.25	\$71.37
Social and family services	\$63.33	\$64.43	\$65.52	\$66.61	\$67.70	\$68.79	\$69.89
Social Housing	\$13.66	\$13.89	\$14.13	\$14.37	\$14.60	\$14.84	\$15.07
Recreation and cultural services	\$1.18	\$1.20	\$1.22	\$1.24	\$1.26	\$1.28	\$1.30
Planning and development	\$2.73	\$2.78	\$2.83	\$2.87	\$2.92	\$2.97	\$3.02
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Peel Region Residential Additional Municipal-wide Operating Costs</b>	<b>\$7,539,835</b>	<b>\$8,548,043</b>	<b>\$9,586,022</b>	<b>\$10,444,447</b>	<b>\$11,014,281</b>	<b>\$11,596,974</b>	<b>\$11,854,775</b>

**Per Employee**

	2025	2026	2027	2028	2029	2030
General government	\$52.98	\$54.00	\$55.02	\$56.04	\$57.06	\$58.08
Protection services	\$174.92	\$178.28	\$181.65	\$185.01	\$188.37	\$191.74
Transportation services	\$26.89	\$27.41	\$27.92	\$28.44	\$28.96	\$29.48
Environmental services (excluding water and sewer)	\$64.04	\$65.27	\$66.50	\$67.74	\$68.97	\$70.20
Health services	\$57.99	\$59.10	\$60.22	\$61.33	\$62.45	\$63.56
Social and family services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Social Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation and cultural services	\$0.22	\$0.23	\$0.23	\$0.23	\$0.24	\$0.24
Planning and development	\$2.45	\$2.50	\$2.54	\$2.59	\$2.64	\$2.69
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Peel Region Non-Residential Additional Municipal-wide Operating Costs	\$0	\$161,518	\$164,566	\$167,613	\$170,661	\$190,347

	2031	2032	2033	2034	2035	2036	2037
General government	\$59.10	\$60.12	\$61.14	\$62.16	\$63.17	\$64.19	\$65.21
Protection services	\$195.10	\$198.46	\$201.83	\$205.19	\$208.56	\$211.92	\$215.28
Transportation services	\$29.99	\$30.51	\$31.03	\$31.54	\$32.06	\$32.58	\$33.10
Environmental services (excluding water and sewer)	\$71.43	\$72.66	\$73.89	\$75.12	\$76.36	\$77.59	\$78.82
Health services	\$64.68	\$65.79	\$66.91	\$68.02	\$69.14	\$70.25	\$71.37
Social and family services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Social Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation and cultural services	\$0.25	\$0.25	\$0.25	\$0.26	\$0.26	\$0.27	\$0.27
Planning and development	\$2.73	\$2.78	\$2.83	\$2.87	\$2.92	\$2.97	\$3.02
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Peel Region Non-Residential Additional Municipal-wide Operating Costs	\$193,687	\$197,026	\$217,881	\$221,512	\$225,143	\$228,775	\$232,406



**Figure G-2: Town of Caledon Operating Costs**

**Per Capita**

	2025	2026	2027	2028	2029	2030
General government	\$118.64	\$120.92	\$123.21	\$125.49	\$127.77	\$130.05
Protection services	\$156.36	\$159.37	\$162.37	\$165.38	\$168.39	\$171.39
Transportation services	\$145.31	\$148.10	\$150.90	\$153.69	\$156.48	\$159.28
Environmental services (excluding water and sewerage)	\$8.33	\$8.49	\$8.65	\$8.81	\$8.97	\$9.13
Health services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Social and family services	\$0.43	\$0.43	\$0.44	\$0.45	\$0.46	\$0.47
Social Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation and cultural services	\$153.99	\$156.95	\$159.91	\$162.87	\$165.84	\$168.80
Planning and development	\$27.86	\$28.40	\$28.93	\$29.47	\$30.01	\$30.54
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Town of Caledon Residential Municipal-wide Operating Costs</b>	<b>\$1,515,688</b>	<b>\$3,089,672</b>	<b>\$4,721,952</b>	<b>\$6,381,447</b>	<b>\$7,630,726</b>	<b>\$8,920,479</b>

	2031	2032	2033	2034	2035	2036	2037
General government	\$132.33	\$134.61	\$136.89	\$139.18	\$141.46	\$143.74	\$146.02
Protection services	\$174.40	\$177.41	\$180.41	\$183.42	\$186.43	\$189.44	\$192.44
Transportation services	\$162.07	\$164.87	\$167.66	\$170.46	\$173.25	\$176.04	\$178.84
Environmental services (excluding water and sewerage)	\$9.29	\$9.45	\$9.61	\$9.77	\$9.93	\$10.09	\$10.25
Health services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Social and family services	\$0.47	\$0.48	\$0.49	\$0.50	\$0.51	\$0.52	\$0.52
Social Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation and cultural services	\$171.76	\$174.72	\$177.68	\$180.64	\$183.60	\$186.56	\$189.53
Planning and development	\$31.08	\$31.61	\$32.15	\$32.69	\$33.22	\$33.76	\$34.29
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Town of Caledon Residential Municipal-wide Operating Costs</b>	<b>\$10,250,706</b>	<b>\$11,621,405</b>	<b>\$13,032,578</b>	<b>\$14,199,641</b>	<b>\$14,974,354</b>	<b>\$15,766,548</b>	<b>\$16,117,039</b>

**Per Employee**

	2025	2026	2027	2028	2029	2030
General government	\$118.64	\$120.92	\$123.21	\$125.49	\$127.77	\$130.05
Protection services	\$156.36	\$159.37	\$162.37	\$165.38	\$168.39	\$171.39
Transportation services	\$145.31	\$148.10	\$150.90	\$153.69	\$156.48	\$159.28
Environmental services (excluding water and sewerage)	\$8.33	\$8.49	\$8.65	\$8.81	\$8.97	\$9.13
Health services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Social and family services	\$0.08	\$0.08	\$0.08	\$0.09	\$0.09	\$0.09
Social Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation and cultural services	\$29.37	\$29.93	\$30.50	\$31.06	\$31.63	\$32.19
Planning and development	\$27.86	\$28.40	\$28.93	\$29.47	\$30.01	\$30.54
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Town of Caledon Non-Residential Municipal-wide Operating Costs	\$0	\$206,830	\$210,732	\$214,635	\$218,537	\$243,747

	2031	2032	2033	2034	2035	2036	2037
General government	\$132.33	\$134.61	\$136.89	\$139.18	\$141.46	\$143.74	\$146.02
Protection services	\$174.40	\$177.41	\$180.41	\$183.42	\$186.43	\$189.44	\$192.44
Transportation services	\$162.07	\$164.87	\$167.66	\$170.46	\$173.25	\$176.04	\$178.84
Environmental services (excluding water and sewerage)	\$9.29	\$9.45	\$9.61	\$9.77	\$9.93	\$10.09	\$10.25
Health services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Social and family services	\$0.09	\$0.09	\$0.09	\$0.10	\$0.10	\$0.10	\$0.10
Social Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation and cultural services	\$32.76	\$33.32	\$33.89	\$34.45	\$35.01	\$35.58	\$36.14
Planning and development	\$31.08	\$31.61	\$32.15	\$32.69	\$33.22	\$33.76	\$34.29
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Town of Caledon Non-Residential Municipal-wide Operating Costs	\$248,023	\$252,299	\$279,004	\$283,654	\$288,304	\$292,954	\$297,604

## **Appendix H**    **UrbanTech Consulting – Infrastructure Costs**

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# URBANTECH®

July 31, 2020

**Project #:** 15-458

Attn: Cate Flanagan,  
Associate Consultant  
Urban Metrics Inc.  
67 Yonge Street, Suite 804  
Toronto, ON, M5E 1J8

**Re: Macville Bres Option 3 Development Costs  
Town of Caledon**

Dear Ms. Flanagan,

As requested, we have prepared the following assessment to outline the long-term infrastructure costs to the Town of Caledon for the maintenance and, ultimately, full replacement of the municipal infrastructure associated with the captioned development.

## 1. Construction Cost Estimate

Based on the conceptual design prepared by Gerrard Design Inc., dated July 6, 2020, the project will include municipal infrastructure as summarized in Table 1.

**Table 1 – Municipal Infrastructure**

Description	Unit	Ph1 Quantity	Ph2 Quantity	Ph3 Quantity	Ph4 Quantity
Sanitary	Lineal Metre	10,472	3,049	6,050	7,238
Storm	Lineal Metre	9,625	2,200	4,540	6,880
Water	Lineal Metre	10,472	3,049	6,050	7,238
Roads	Lineal Metre	11,872	3,103	6,569	7,738
Sidewalks	Lineal Metre	17,592	5,798	11,309	13,626
SWM Facility	Each	-	1	-	1

We have prepared a summary of preliminary construction cost estimate for the underground servicing, roadworks, sidewalks, and stormwater management facilities listed above, as summarized in Table 2.

**Table 2 – Preliminary Cost Estimate Summary**

Description	Ph1 Total	Ph2 Total	Ph3 Total	Ph4 Total
Sanitary	\$3,879,680.00	\$1,251,910.00	\$2,247,500.00	\$2,796,470.00
Storm	\$4,567,900.00	\$1,626,700.00	\$1,516,550.00	\$5,223,250.00
Water	\$3,073,380.00	\$1,209,335.00	\$1,967,750.00	\$1,817,520.00
Roads	\$8,885,710.00	\$2,740,336.00	\$4,885,020.00	\$5,995,619.00
Sidewalks	\$1,970,304.00	\$649,376.00	\$1,266,608.00	\$1,526,112.00
SWM Facility	-	\$625,000.00	-	\$604,000.00

The following items were not included in the calculation of the preliminary cost estimate:

- Earthworks of lots, blocks, roads, parks, and SWM ponds
- Dewatering, blasting, or removal of unsuitable material
- Construction premiums for works within existing ROW
- Demolition of existing underground and aboveground structures
- Hydro, streetlighting, and gas
- Landscaping
- Engineering fees, and taxes

## 2. Maintenance and Replacement Cycle

Reasonable maintenance intervals and useful lifespan (i.e. full replacement interval) for the municipal infrastructure are listed in Table 3.

**Table 3 – Lifespan and Maintenance Intervals**

Item	Useful Lifespan (Years)	Maintenance Interval (Years)	Description of Maintenance
Sanitary	50	10	Localized flushing and isolated repairs
Storm	50	10	Localized flushing and isolated repairs
Water	50	10	Periodic maintenance of valves and isolated repairs
Roads	50	10	Rehabilitation of asphalt
Sidewalks	50	10	Isolated repairs
SWM Facility	50	10	Removal of accumulated sediment

### 3. Maintenance Cost Estimate

We have prepared a summary of the maintenance cost estimate based on the description of maintenance from Table 3 above for the underground servicing, roadworks, sidewalks, and stormwater management facilities, as summarized in Table 4. The maintenance cost estimate is based on the assumption that 5% of the sanitary, storm, and water-main lengths will require repair at each 10 year interval; 30% of the road area will require rehabilitation at each 10 year interval; 20% of the sidewalk lengths will require repairs at each 10 year interval; and SWM Ponds facilities to be cleaned out at each 10 year interval.

**Table 4 – Maintenance Cost Estimate (Per 10 Year Interval)**

<b>Description</b>	<b>Ph1 Total</b>	<b>Ph2 Total</b>	<b>Ph3 Total</b>	<b>Ph4 Total</b>
Sanitary	\$303,456.37	\$88,353.56	\$175,316.18	\$209,741.90
Storm	\$436,223.26	\$99,708.17	\$205,761.41	\$311,814.65
Water	\$314,653.84	\$91,613.78	\$181,785.30	\$217,481.33
Roads	\$1,846,903.50	\$578,682.00	\$1,021,897.50	\$1,231,464.00
Sidewalks	\$668,946.00	\$220,324.00	\$429,742.00	\$517,788.00
SWM Facility	-	\$834,000.00	-	\$559,500.00

For further details of our cost estimates, we have included Attachment 1 for the preliminary cost estimate breakdown, and Attachment 2 for the preliminary servicing and road length plans.

Regards,  
**Urbantech® Consulting**

David Luc, P.Eng.  
*Senior Associate, Contract Admin*

**Cc:** Aaron Wisson, Argo Development Corp  
 Dave Leighton, Urbantech Consulting

**Attachment 1**

**Preliminary Construction Cost Estimate Breakdown**

**PRELIMINARY COST ESTIMATE - BREAKDOWN  
ARGO MACVILLE - BRES OPTION 3  
TOWN OF CALEDON**

July 31, 2020



**SWM POND**

Item	Description	Unit	Unit Rate	PHASE 1		PHASE 2		PHASE 3		PHASE 4	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
<b>1</b>	<b>Servicing:</b>	<b>Avg/ha</b>	<b>\$ 132,292.79</b>	<b>\$</b>	<b>Servicing:</b>	<b>5.56ha</b>	<b>\$ 625,000.00</b>	<b>\$</b>	<b>Servicing:</b>	<b>3.73ha</b>	<b>\$ 604,000.00</b>
a)	Inlet Structures	ea	\$ 85,000.00	\$		2	170,000.00	\$		2	170,000.00
b)	Spillways / Access Roads	ea	\$ 35,000.00	\$		2	70,000.00	\$		2	70,000.00
c)	Dewatering Sump	ls	\$ 40,000.00	\$		1	40,000.00	\$		1	40,000.00
d)	Outlet Structures	ls	\$ 150,000.00	\$		1	150,000.00	\$		1	150,000.00
e)	Maintenance Roads	m	\$ 150.00	\$		800	120,000.00	\$		660	99,000.00
f)	Emergency Spillway	ls	\$ 75,000.00	\$		1	75,000.00	\$		1	75,000.00

3760 14th Avenue, Suite 301, Markham, Ontario L3R 3T7  
TEL: 905.946.9461 FAX: 905.946.9595  
[www.urbantech.com](http://www.urbantech.com)

#18 Rev 01/15/2010 General Administrative Cost Estimate/Preliminary Cost Estimate/2010/01/15/18-Cost-Code-Analyt  
15-148-01/20/20/31 Arg Macville Bres Option 3 Preliminary Estimate/Excil Earthworks Ltd



PRELIMINARY COST ESTIMATE - BREAKDOWN  
ARGO MACVILLE - BRES OPTION 3  
TOWN OF CALEDON

July 31, 2020



UNDERGROUND SERVICING

Item	Description	Unit	Unit Rate	PHASE 1		PHASE 2		PHASE 3		PHASE 4	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
<b>1</b>	<b>Sanitary:</b>	<b>Avg/ROW m</b>	<b>\$ 379.56</b>	<b>10472m</b>	<b>\$ 3,879,680.00</b>	<b>3049m</b>	<b>\$ 1,251,910.00</b>	<b>6050m</b>	<b>\$ 2,247,500.00</b>	<b>7238m</b>	<b>\$ 2,796,470.00</b>
a)	Manholes (1200mm Dia at 3-5m Depth)	ea	\$ 18,000.00	105	\$ 1,890,000.00	31	\$ 558,000.00	61	\$ 1,098,000.00	73	\$ 1,314,000.00
b)	Sewer (250mm Dia at 3-5m Depth)	m	\$ 160.00	10,472	\$ 1,675,520.00	2,009	\$ 321,440.00	6,050	\$ 968,000.00	6,263	\$ 1,002,080.00
c)	Sewer (450mm Dia at 3-5m Depth)	m	\$ 230.00			370	\$ 85,100.00				
d)	Sewer (525mm Dia at 3-5m Depth)	m	\$ 270.00			370	\$ 99,900.00				
e)	Sewer (600mm Dia at 3-5m Depth)	m	\$ 320.00			300	\$ 96,000.00				
f)	CCTV/Air/Mandrel	m	\$ 30.00	10,472	\$ 314,160.00	3,049	\$ 91,470.00	6,050	\$ 181,500.00	7,238	\$ 217,140.00
							<b>Sanitary:</b>		<b>Sanitary:</b>		<b>Sanitary:</b>
							<b>\$ 4,567,900.00</b>		<b>\$ 1,516,550.00</b>		<b>\$ 5,223,250.00</b>
<b>2</b>	<b>Storm:</b>	<b>Avg/ROW m</b>	<b>\$ 556.44</b>	<b>9625m</b>	<b>\$ 4,567,900.00</b>	<b>2200m</b>	<b>\$ 1,636,700.00</b>	<b>4540m</b>	<b>\$ 1,516,550.00</b>	<b>6880m</b>	<b>\$ 5,223,250.00</b>
a)	Manholes (1200mm Dia at 3-5m Depth)	ea	\$ 6,000.00	89	\$ 534,000.00	21	\$ 126,000.00	45	\$ 270,000.00	62	\$ 372,000.00
b)	Manholes (1500mm Dia at 3-5m Depth)	ea	\$ 7,500.00	5	\$ 37,500.00	2	\$ 15,000.00			2	\$ 15,000.00
c)	Manholes (1800mm Dia at 3-5m Depth)	ea	\$ 9,000.00							4	\$ 36,000.00
d)	Manholes (1800 x 3000mm Box at 3-5m Depth)	ea	\$ 30,000.00	1	\$ 30,000.00					3	\$ 90,000.00
e)	Manholes (2400 x 3800mm Box at 3-5m Depth)	ea	\$ 40,000.00			1	\$ 40,000.00				
f)	Sewer (375mm Dia at 3-5m Depth)	m	\$ 190.00	2,350	\$ 446,500.00	1,075	\$ 204,250.00	2,595	\$ 493,050.00	3,475	\$ 660,250.00
g)	Sewer (450mm Dia at 3-5m Depth)	m	\$ 230.00	1,425	\$ 327,750.00	825	\$ 189,750.00	1,265	\$ 290,950.00	1,075	\$ 247,250.00
h)	Sewer (525mm Dia at 3-5m Depth)	m	\$ 270.00	3,850	\$ 1,039,500.00			350	\$ 94,500.00	600	\$ 162,000.00
i)	Sewer (675mm Dia at 3-5m Depth)	m	\$ 380.00	850	\$ 323,000.00			130	\$ 49,400.00	380	\$ 144,400.00
j)	Sewer (750mm Dia at 3-5m Depth)	m	\$ 500.00	400	\$ 200,000.00			200	\$ 100,000.00	70	\$ 35,000.00
k)	Sewer (900mm Dia at 3-5m Depth)	m	\$ 690.00	100	\$ 69,000.00						
l)	Sewer (1200mm Dia at 3-5m Depth)	m	\$ 1,050.00	400	\$ 420,000.00	100	\$ 105,000.00			100	\$ 105,000.00
m)	Sewer (1500mm Dia at 3-5m Depth)	m	\$ 1,890.00							350	\$ 661,500.00
n)	Sewer (1200 x 2400mm Box at 3-5m Depth)	m	\$ 2,730.00	250	\$ 682,500.00					380	\$ 1,037,400.00
o)	Sewer (1500 x 2400mm Box at 3-5m Depth)	m	\$ 2,940.00							450	\$ 1,323,000.00
p)	Sewer (1500 x 3000mm Box at 3-5m Depth)	m	\$ 4,200.00	94	\$ 361,900.00	22	\$ 84,700.00	45	\$ 173,250.00	69	\$ 265,650.00
q)	CB / DCB Average	ea	\$ 3,850.00	9,625	\$ 36,950.00	2,200	\$ 8,470.00	4,540	\$ 17,325.00	6,880	\$ 265,650.00
r)	CCTV mainlines	m	\$ 10.00								
							<b>Storm:</b>		<b>Storm:</b>		<b>Storm:</b>
							<b>\$ 4,567,900.00</b>		<b>\$ 1,516,550.00</b>		<b>\$ 5,223,250.00</b>
<b>3</b>	<b>Watermain:</b>	<b>Avg/ROW m</b>	<b>\$ 300.94</b>	<b>10472m</b>	<b>\$ 3,073,380.00</b>	<b>3049m</b>	<b>\$ 1,209,335.00</b>	<b>6050m</b>	<b>\$ 1,967,750.00</b>	<b>7238m</b>	<b>\$ 1,817,520.00</b>
a)	200mm Dia. PVC	m	\$ 125.00	9,782	\$ 1,222,750.00	2,379	\$ 297,375.00	5,290	\$ 661,250.00	7,238	\$ 904,750.00
b)	400mm Dia. PVC	m	\$ 450.00	690	\$ 310,500.00	670	\$ 301,500.00	760	\$ 342,000.00		
c)	Watermain Restrained Joints (50% of Watermain)	m	\$ 50.00	5,236	\$ 261,800.00	1,525	\$ 76,225.00	3,025	\$ 151,250.00	3,619	\$ 180,950.00
d)	Hydrants (100m Spacing)	ea	\$ 6,000.00	105	\$ 630,000.00	30	\$ 180,000.00	60	\$ 360,000.00	72	\$ 432,000.00
e)	Valve Boxes 200mm Dia. (In-Line)	ea	\$ 2,250.00	85	\$ 191,250.00	26	\$ 58,500.00	50	\$ 112,500.00	85	\$ 191,250.00
f)	Valve Chamber (For 400mm Dia. WM)	ea	\$ 50,000.00	6	\$ 300,000.00	5	\$ 250,000.00	5	\$ 250,000.00		
g)	Testing	m	\$ 15.00	10,472	\$ 157,080.00	3,049	\$ 45,735.00	6,050	\$ 90,750.00	7,238	\$ 108,570.00
							<b>Watermain:</b>		<b>Watermain:</b>		<b>Watermain:</b>
							<b>\$ 3,073,380.00</b>		<b>\$ 1,967,750.00</b>		<b>\$ 1,817,520.00</b>

PRELIMINARY COST ESTIMATE - BREAKDOWN  
ARGO MACVILLE - BRES OPTION 3  
TOWN OF CALEDON

July 31, 2020



**ROADWORKS**

Item	Description	Unit	Unit Rate	PHASE 1		PHASE 2		PHASE 3		PHASE 4	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
ROAD LENGTH SUMMARY:				190		560		0		0	
				694		696		570		1,235	
				1,756		0		725		1,038	
				4,480		1,493		3,964		4,040	
				3,352		300		791		0	
				1,400		54		519		925	
				<b>11872m</b>	<b>8,885,710.00</b>	<b>3103m</b>	<b>2,740,336.00</b>	<b>6569m</b>	<b>4,885,020.00</b>	<b>7238m</b>	<b>5,995,619.00</b>
<b>1 Road Works:</b>				<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
a)	Fine-Grade	m <sup>2</sup>	1.00	197,088.00	197,088.00	64,218.00	64,218.00	113,618.00	113,618.00	139,900.00	139,900.00
b)	Sub-Base (300mm Depth Granular 'B')	m <sup>2</sup>	16.00	81,434.00	1,302,944.00	16,857.00	269,712.00	47,223.00	755,568.00	43,366.00	693,856.00
c)	Sub-Base (450mm Depth Granular 'B')	m <sup>2</sup>	22.00	28,712.00	631,664.00	16,854.00	370,788.00	13,722.00	301,884.00	29,846.00	656,612.00
d)	Base (150mm Depth Granular 'A')	m <sup>2</sup>	10.00	106,584.00	1,065,840.00	32,780.00	327,800.00	58,975.00	589,750.00	70,890.00	709,900.00
e)	Subdrain	m	15.00	23,744.00	356,160.00	6,206.00	93,090.00	13,138.00	197,070.00	15,476.00	232,140.00
f)	Base Curb	m	45.00	23,744.00	1,068,480.00	6,206.00	279,270.00	13,138.00	591,210.00	15,476.00	696,420.00
g)	Raise Structures	ea	275.00	300.00	82,500.00	82.00	22,550.00	156.00	42,900.00	213.00	58,575.00
h)	Base Course Asphalt (65mm HL8)	m <sup>2</sup>	15.00	69,433.00	1,041,495.00	14,456.00	216,840.00	40,367.00	605,505.00	36,911.00	553,665.00
i)	Base Course Asphalt (90mm HL8)	m <sup>2</sup>	20.00	22,430.00	448,600.00	6,820.00	136,400.00	12,038.00	240,760.00	26,241.00	524,820.00
j)	Base Course Asphalt (110mm HL8)	m <sup>2</sup>	25.00	2,850.00	71,250.00	8,400.00	210,000.00	13,138.00	722,590.00	15,476.00	851,180.00
k)	Top Curb	m	55.00	23,744.00	1,305,920.00	6,206.00	341,330.00	156.00	42,900.00	213.00	58,575.00
l)	Raise Structures	ea	275.00	300.00	82,500.00	82.00	22,550.00	156.00	42,900.00	213.00	58,575.00
m)	Clean/Flush Base	m <sup>2</sup>	1.00	94,713.00	94,713.00	29,676.00	29,676.00	52,405.00	52,405.00	63,152.00	63,152.00
n)	Surface Course Asphalt (40mm HL3 High Stability)	t	120.00	9,471.00	1,136,556.00	2,968.00	356,112.00	5,241.00	628,860.00	6,315.00	757,824.00
				<b>17592m</b>	<b>1,970,304.00</b>	<b>5798m</b>	<b>649,376.00</b>	<b>11309m</b>	<b>1,266,608.00</b>	<b>13626m</b>	<b>1,526,112.00</b>
<b>2 Sidewalks:</b>				<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
a)	Sidewalk (1.5m - Incl. Tactile Plates)	m	112.00	17,592.00	1,970,304.00	5,798.00	649,376.00	11,309.00	1,266,608.00	13,626.00	1,526,112.00

**PRELIMINARY COST ESTIMATE - BREAKDOWN  
ARGO MACVILLE - BRES OPTION 3  
TOWN OF CALEDON**

July 31, 2020



**LIFE CYCLE**

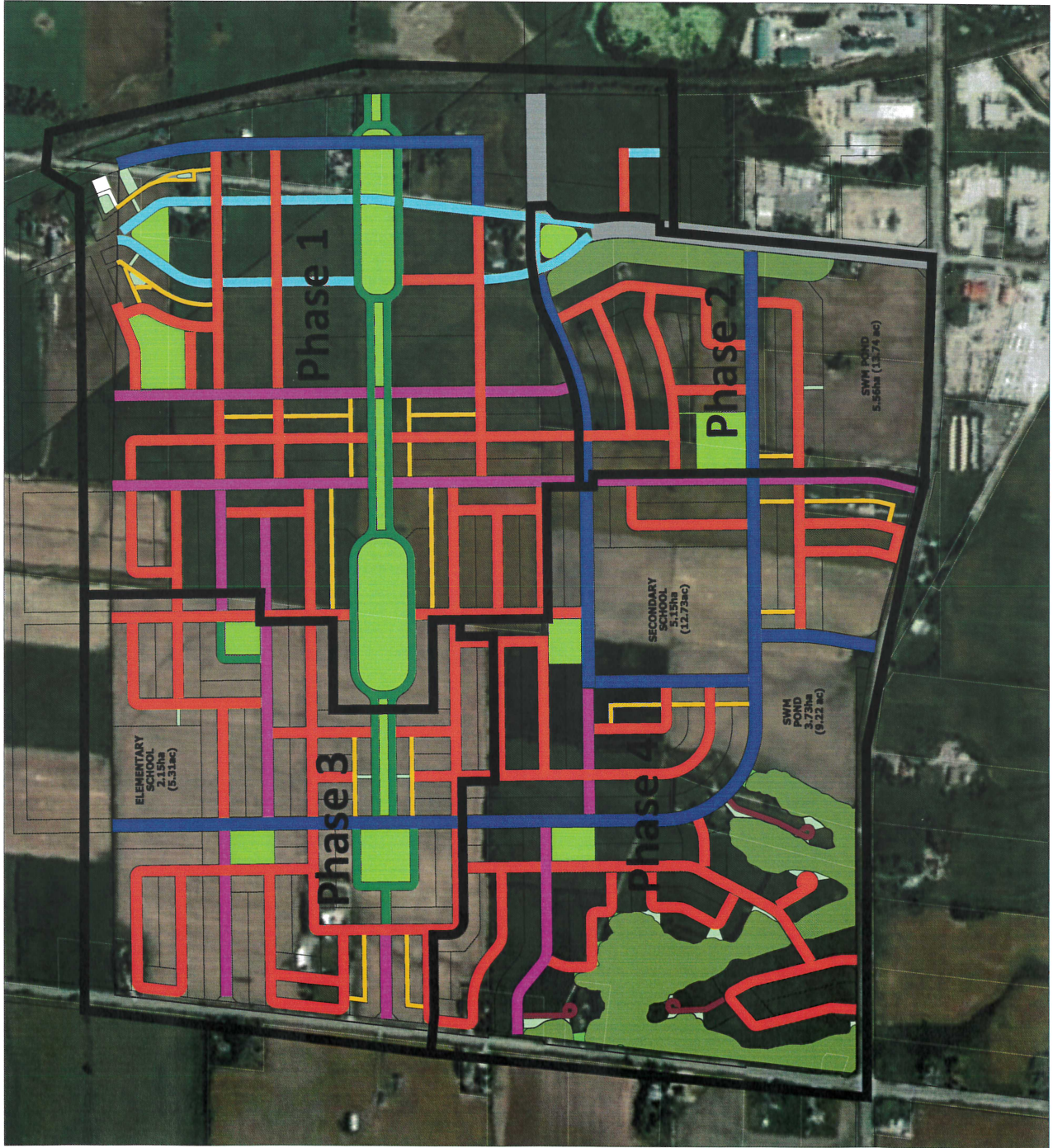
Item	Description	Unit	Unit Rate	PHASE 1		PHASE 2		PHASE 3		PHASE 4	
				Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
<b>1</b>	<b>LIFE CYCLE:</b>				<b>LIFE CYCLE:</b>		<b>LIFE CYCLE:</b>		<b>LIFE CYCLE:</b>		<b>LIFE CYCLE:</b>
a)	Sanitary (Flush & 5% Repairs - 10 Yr Interval)	m	\$ 579.56	524	\$ 303,456.37	152	\$ 88,353.56	303	\$ 175,316.18	362	\$ 209,741.90
b)	Storm (Flush & 5% Repairs - 10 Yr Interval)	m	\$ 906.44	481	\$ 436,223.26	110	\$ 99,708.17	227	\$ 205,761.41	344	\$ 311,814.65
c)	Watermain (5% Repairs - 10 Yr Interval)	m	\$ 600.94	524	\$ 314,653.84	152	\$ 91,613.78	303	\$ 181,785.30	362	\$ 217,481.33
d)	Road Rehabilitation (30% - 10 Yr Interval)	m <sup>2</sup>	\$ 65.00	28,414	\$ 1,846,903.50	8,903	\$ 578,682.00	15,722	\$ 1,021,897.50	18,946	\$ 1,231,464.00
e)	Sidewalk Repairs (20% - 10 Yr Interval)	m	\$ 190.00	3,518	\$ 668,496.00	1,160	\$ 220,324.00	2,262	\$ 429,742.00	2,725	\$ 517,788.00
f)	SWM Pond (Sediment Removal - 10 Yr Interval)	ha	\$ 150,000.00	-	\$ -	5.56	\$ 834,000.00	-	\$ -	3.73	\$ 559,500.00
<b>TOTAL ESTIMATE (Excl. Life Cycle Cost)</b>					<b>\$ 22,376,974.00</b>		<b>\$ 8,102,657.00</b>		<b>\$ 11,883,428.00</b>		<b>\$ 17,962,971.00</b>
<b>Contingency 10%</b>					<b>\$ 2,237,697.40</b>		<b>\$ 810,265.70</b>		<b>\$ 1,188,342.80</b>		<b>\$ 1,796,297.10</b>
<b>TOTAL ESTIMATE (Excl. Life Cycle Cost &amp; HST)</b>					<b>\$ 24,614,671.40</b>		<b>\$ 8,912,922.70</b>		<b>\$ 13,071,770.80</b>		<b>\$ 19,759,268.10</b>

**ASSUMPTIONS:**

- \* This estimate is based on Bres Option 3 conceptual design by Gerrard Design dated July 6, 2020 and should be used for reference purpose only.
- \* This estimate does not include HST, Permit Fees or Engineering Fees.
- \* Estimate based on 2020 Construction to Base Asphalt and 2021 Top Works - Should be Pro-Rated based on 4%/Yr.
- \* Estimate based on sewer and watermain at nominal depths.
- \* Estimate based on construction through open farm fields.
- \* No allowance made for earthworks and SWM Pond excavation.
- \* No allowance made for staged construction - other than phasing.
- \* No allowance made for dewatering, blasting, or removal and replacement of unsuitable trench backfill.
- \* No allowance for dealing with contaminated soil.
- \* No allowance for demolition of existing underground and aboveground structures

**Attachment 2**

**Preliminary Servicing and Road Length Plans**



BRES OPTION 3 ROADS LINEAR METER FOR EACH R.O.W. WIDTH

R.O.W.	PHASE 1	PHASE 2	PHASE 3	PHASE 4	TOTAL
8m LANE	1400	54	519	500	2473
10m	-	-	-	425	425
14m	2236	-	791	-	3027
16m	1116	300	-	-	1416
18m	4480	1493	3964	4040	13977
20m	1756	-	725	1038	3519
22m	694	666	570	1735	3695
30m	190	560	-	-	750
<b>TOTAL</b>	<b>11872</b>	<b>3103</b>	<b>6569</b>	<b>7738</b>	<b>29282</b>



ARGO MACVILLE  
TOWN OF CALEDON

**BRES OPTION 3  
ROADS LINEAR LENGTH**

PROJECT No.	DATE	SCALE	DWG No.
15-458	JUNE 2020	1:3000	1

All Properties are Parcel 22. All other Properties are Parcel 22. All other Properties are Parcel 22. All other Properties are Parcel 22.



BRES OPTION 3 - STORM SEWER LENGTHS

PIPE SIZE	PHASE 1	PHASE 2	PHASE 3	PHASE 4	TOTAL
375mm $\phi$	2350	1075	2595	3475	9495
450mm $\phi$	1425	825	1265	1075	4590
525mm $\phi$	3850	-	350	600	4800
675mm $\phi$	850	-	130	380	1360
750mm $\phi$	400	-	200	70	670
900mm $\phi$	100	-	-	-	100
1200mm $\phi$	400	100	-	100	600
1500mm $\phi$	-	-	-	350	350
1200x2400	250	-	-	380	630
1500x2400	-	-	-	450	450
1500x3000	-	200	-	-	200
<b>TOTAL</b>	<b>9625</b>	<b>2200</b>	<b>4540</b>	<b>6880</b>	<b>23245</b>



ARGO MACVILLE  
TOWN OF CALEDON

**BRES OPTION 3  
PRELIMINARY PIPE SIZING**

PROJECT NO.	DATE	SCALE	DWG NO.
15-458	JUNE 2020	1:3000	2

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BRES OPTION 3 - SANITARY SEWER LENGTHS

PIPE SIZE	PHASE 1	PHASE 2	PHASE 3	PHASE 4	TOTAL
250mm $\phi$	10472	2009	6050	6263	24794
450mm $\phi$	-	370	-	-	370
525mm $\phi$	-	370	-	975	1345
600mm $\phi$	-	300	-	-	300
<b>TOTAL</b>	<b>10472</b>	<b>3049</b>	<b>6050</b>	<b>7238</b>	<b>26809</b>



ARGO MACVILLE  
TOWN OF CALEDON

**BRES OPTION 3  
PRELIMINARY  
SANITARY PIPE SIZING**

PROJECT NO.	DATE	SCALE	DWG NO.
15-158	JULY 2020	1:3000	3

Not For Construction Without Approval of the Engineer of Record



BRES OPTION 3 - WATER SERVICING LENGTHS

PIPE SIZE	PHASE 1	PHASE 2	PHASE 3	PHASE 4	TOTAL
200mm $\phi$	9782	2379	5290	7238	24689
400mm $\phi$	680	670	760	-	2120
<b>TOTAL</b>	<b>10472</b>	<b>3049</b>	<b>6050</b>	<b>7238</b>	<b>26809</b>



ARGO MACVILLE  
TOWN OF CALEDON

**BRES OPTION 3  
PRELIMINARY WATER  
SERVICING PIPE SIZING**

PROJECT No.	DATE	SCALE	DWG No.
15-458	JULY 2020	1:3000	4

As Prepared and Issued by: UrbanTech Inc. 1000 Lakeshore Blvd. West, Suite 100, Oakville, Ontario L6L 1A5, Canada. Tel: 905.846.2200



## **Appendix I**      **R.J Burnside Capital Costs Assessment Memo**

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Figure I-1: Summary Table for Water and Wastewater Costs

SUMMARY TABLE



Project #: 34976.0002  
9-Dec-20

BRES SERVICING COSTS - WATER AND WASTEWATER SERVICING STRATEGIES

Option	Total Water Servicing Cost	Total Wastewater Servicing Cost	Population and Employment Served	Cost Per Capita	Comments
Option 3 Interim	\$ 15,871,960	\$ 38,158,356	9845	\$ 5,488.10	Extends water and wastewater trunk servicing to a portion of Option 3 lands (60 ha.), plus Zone 7 water service for rounding out areas and 3000 existing residents
Option 3 Nominal	\$ 22,812,608	\$ 38,158,356	19342	\$ 3,152.26	Extends water and wastewater trunk servicing to the entirety of the Option 3 lands, plus Zone 7 water service for rounding out areas and 3000 existing residents.
Option 3 Strategic Oversizing	\$ 50,441,503	\$ 47,650,432	48114	\$ 2,038.74	Extends water and wastewater trunk servicing to the Option 3, 4 and 5 lands, plus Zone 7 water service for rounding out areas and 3000 existing residents, with pumping station and reservoir allowance for future Whitebelt lands

SOURCE: R.J. Burnside and Associates Limited detailed memorandum report summarizing water and wastewater costs associated with the Option 3 lands. December 9, 2020.