



Addendum to the December 19, 2025 Development Charges Background Study

Town of Milton

March 13, 2026

Watson & Associates Economists Ltd.
905-272-3600
info@watsonecon.ca



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List of Acronyms and Abbreviations

Acronym	Full Description of Acronym
D.C.	Development Charges
D.C.A.	Development Charges Act
L.S.P.	Local Service Policy
Sq.ft.	Square foot



1. Background

Commensurate with the provisions of the Development Charges Act, 1997, as amended (D.C.A.), the Town has undertaken a Development Charges (D.C.) Background Study and released the study in accordance with the D.C.A. The following provides a summary of the key dates in the D.C. by-law process:

- December 1, 2025 – Stakeholder Engagement Session #1
- December 19, 2025 – Release of the D.C. Background Study
- January 23, 2026 – Release of draft D.C. by-law
- January 27, 2026 – Stakeholder Meeting #2
- February 9, 2026 – Public Meeting of Council
- March 13, 2026 – Addendum to December 19, 2025 report released
- May 11, 2026 (estimated) – Council considers adoption of Background Study, as amended, and passage of D.C. By-law

The purpose of this addendum report is to revise the background study to address two categories of changes: technical changes and service level changes.

Technical Changes

Through ongoing discussions with stakeholders and further review of information by Town staff, revisions to the calculations have been identified. These relate to refinements of assumptions in the historical level of service calculations (Appendix B to the December 19, 2025 D.C. Background Study) as well as changes to the assumptions used in the capital project listings (Chapter 5 of the December 19, 2025 D.C. Background Study).

Service Level Changes

In addition to the technical changes, and with consideration for feedback that has been received through the consultation process, optional changes to the proposed capital needs have been identified, which will reduce the level of service provided over the forecast period of the study. These changes are presented in an appendix to this report for Council's consideration. If implemented, these changes would reduce the calculated D.C. rates.



As a result of these revisions, a recalculation of the D.C. rates has been undertaken. Further details regarding these updates to the Background Study are provided in the following subsections.

2. Updates to the 2025 D.C. Background Study

This section of the addendum report provides an explanation for the above-noted refinements.

2.1 Technical Changes

Subsequent to the stakeholder consultation meeting and comments received, the following changes to the calculations have been made.

2.1.1 Services Related to a Highway

In recognition of concerns noted about potential duplication of Project 28 NW Arterial Britannia Secondary Plan (Louis St Laurent to Secondary Plan Boundary) – 4 Lane (Table 5-4) in the capital listing with the Region’s D.C., Project 28 has been removed from the calculations. As a result, \$10.9 million has been removed from the D.C. calculations for services related to a highway. The total growth-related capital costs included in the D.C. reduced from \$635.88 million to \$624.98 million. This change reduces the D.C. for services related to a highway from \$7,432 per single-detached unit to \$7,298 per single-detached unit.

In addition to the above, a labelling error in the header of Table 5-4 has been corrected. The forecast period is 2025 to 2051.

2.1.2 Parks and Recreation Services

2.1.2.1 Historical Level of Service Changes

Through review of the historical level of service calculations, a number of refinements have been made:

- **Parkland development** – the area of parkland for village squares, district parks, neighbourhood parks, and community parks has been revised. The area related to school sites has been removed.



- **Parkland amenities** – the amenities related to school sites have been removed.
- **Recreation facilities** – removed the buildout column which was shown in error.

Based on these changes, the total D.C. eligible amount (level of service “cap”) reduced from \$1.63 billion to \$1.60 billion. As the amount included in the D.C. calculations was less than \$1.60 billion, these changes do not impact the calculated D.C. for Parks and Recreation Services. These changes are provided to the respective tables in Appendix B to the D.C. background study.

2.1.2.2 Capital Needs

In addition to the changes to the historical level of service, the gross capital cost estimates of various projects were updated. These changes to Table 5-7 were as follows:

- Project 1 (Boyne Community Centre) – Capital cost revised from \$141.57 million to \$135.74 million to reflect a smaller anticipated gymnasium.
- Project 3 (Britannia Indoor Pool) – Capital cost revised from \$67.76 million to \$47.43 million to reflect construction of a single oversized facility as opposed to two facilities.
- Projects 4, 12, 16, and 20 (Gymnasiums in new Community Centres) – Capital cost revised from \$31.46 million to \$19.80 million to reflect smaller anticipated gymnasiums.
- Project 8 (Trafalgar/Agerton Gymnasium) – Capital cost revised from \$15.73 million to \$9.90 million to reflect a smaller anticipated gymnasium.
- Reserve fund adjustment – A spending commitment that was previously identified in relation to the Sherwood Community Centre has been removed. The total reserve fund adjustment increased from \$68.83 million to \$72.49 million.

The changes noted above decrease the D.C. recoverable amount from \$1.427 billion to \$1.345 billion. These changes reduce the calculated single-detached D.C. for parks and recreation services from \$21,573 to \$20,328 per unit.

2.1.3 Land Acquisition – 2051 Forecast

The gross capital costs of three projects in Table 5-9 have been revised to reflect lower anticipated capital costs.



- Project 17 (Lower Baseline – Fourth to Fifth) – revised from \$12.04 million to \$3.68 million to align with corrected land requirements.
- Project 18 (Lower Baseline – Fifth to East Boundary) – revised from \$33.42 million to \$25.07 million to reflect increased land conveyance assumption.
- Project 21 (Lower Baseline – RR 25 to new JSP) – revised from \$37.72 million to \$17.38 million to reflect increased land conveyance assumption.

The changes noted above decrease the D.C. recoverable amount from \$189.32 million to \$160.41 million. These changes reduce the calculated single-detached D.C. for this class of service from \$2,323 to \$1,968 per unit.

2.1.4 Land Acquisition – 10 Year Forecast

With respect to land acquisition over the 10-year forecast, two (2) main changes have been undertaken to Table 5-3.

1. Reduction in Gross Capital Cost Estimates

- Project 3 (Branch – Intensification) – Cost estimate was originally \$1.68 million but has been removed. The Town will seek to expand the existing library facility or lease additional space.
- Project 7 (Britannia Indoor Pool) – Cost estimate revised from \$10.92 million to \$7.64 million to reflect smaller size as noted in section 2.1.2.2 above.
- Projects 8, 16, 20, and 24 (Gymnasiums at Community Centres) – Cost estimates revised from \$5.05 million to \$3.19 million to reflect smaller sizes as noted in section 2.1.2.2 above.
- Project 12 (Trafalgar/Agerton Gymnasium) – Cost estimate revised from \$2.52 million to \$1.60 million to reflect smaller size.

2. Revised Post-period Benefit Deduction

As described in the December 19, 2025 D.C. background study, library and parks and recreation services were forecast over a 2051 planning horizon. However, the inclusion of land acquisition costs is limited to the increase in need for services over the 10-year forecast period. As such, land acquisition required for these services will benefit growth over the 2051 planning horizon. Therefore, deductions for the benefit to growth outside of the 10-year forecast period were made. The December 19, 2025 D.C. background study estimated the post-



period benefit deduction on a Town-wide basis, wherein the deduction was 50% for all projects based on the overall growth projection (10 year vs. buildout). This addendum report has revised this approach by reviewing the growth anticipated in each geographic area (10 year vs. buildout). This approach provides for the following post-period benefit deductions related to land in the respective areas:

- Britannia – 58%
- Trafalgar/Agerton – 45%
- MEV and Additional HUSP Growth – 24%
- Intensification – 42%
- Community Expansion Area – 82%

These revisions have been made, resulting in a reduction in the D.C. recoverable amount from \$100.34 million to \$71.41 million. As a result, the single-detached D.C. for this class of service reduced from \$3,450 to \$2,455 per unit.

2.1.5 Library Services

The reserve fund balance has been revised to reflect savings achieved with respect to the Sherwood Community Centre Library. The reserve fund adjustment has increased from \$10.14 million to \$11.61 million in Table 5-8. The resultant D.C. recoverable amount has decreased from \$103.65 million to \$102.18 million. The single-detached D.C. has decreased from \$1,566 to \$1,544 for library services.

2.1.6 Total Impact of the Changes

Based on the technical changes noted above, the following tables summarize the change in the calculated D.C. relative to the December 19, 2025 D.C. background study. For single-detached units, the overall Town-wide charge (excluding stormwater) decreased from \$41,932 per unit to \$39,181 per unit. The non-residential retail charge decreased from \$12.13 per square foot to \$11.64 per square foot. The non-retail charge decreased from \$5.16 per square foot to \$4.95 per square foot. The calculated uniform non-residential rate decreased from \$6.41 per square foot to \$6.15 per square foot.

The changes to the respective historical level of service worksheets and capital worksheets are provided in Appendix A.



Table 2-1
Town of Milton
Residential Single-detached D.C. Comparison (per unit)

Service/Class of Service	Current	Calculated (December 19, 2025 Report)	Calculated (Addendum Report)
Municipal Wide Services/Classes:			
Services Related to a Highway	9,368	7,432	7,298
Fire Protection Services	629	885	885
Library Services	1,746	1,566	1,544
Transit Services	1,605	3,054	3,054
Growth Studies	626	444	444
Parks and Recreation Services	15,155	21,573	20,328
Public Works Operations	1,044	1,205	1,205
Land - 2051 Forecast		2,323	1,968
Land - 10 Year		3,450	2,455
Total Municipal Wide Services/Classes	30,173	41,932	39,181
Area Specific Services:			
Boyne Stormwater Drainage and Control Services	242	99	99
Sherwood Stormwater Drainage and Control Services	86	56	56
Derry Green Stormwater Drainage and Control Services	-	-	-
Trafalgar Stormwater Drainage and Control Services	212	67	67
Agerton Stormwater Drainage and Control Services	141	45	45
M.E.V. Stormwater Drainage and Control Services	375	100	100
Britannia Stormwater Drainage and Control Services	126	40	40
M.E.V. Supplemental Lands Stormwater Drainage and Control Services	-	-	-
Community Area Expansion Lands Stormwater Drainage and Control Services	-	60	60
Employment Area Expansion Lands Stormwater Drainage and Control Services	-	-	-
Total Boyne Services	30,415	42,031	39,280
Total Sherwood Services	30,259	41,988	39,237
Total Derry Green Services	30,173	41,932	39,181
Total Trafalgar Services	30,385	41,999	39,248
Total Agerton Services	30,314	41,977	39,226
Total Milton Education Village Services	30,548	42,032	39,281
Total Britannia Services	30,299	41,972	39,221
Total MEV Supplementary Lands Services	30,173	41,932	39,181
Total Community Area Expansion Lands Services	30,173	41,992	39,241
Total Employment Area Expansion Lands Services	30,173	41,932	39,181



Table 2-2
Town of Milton
Non-residential D.C. Comparison (per sq.ft. of gross floor area)

Service/Class of Service	Retail Current	Retail Calculated (December 19, 2025 Report)	Retail Calculated (Addendum Report)	Non-Retail Current	Non-Retail Calculated (December 19, 2025 Report)	Non-Retail Calculated (Addendum Report)
Municipal Wide Services/Classes:						
Services Related to a Highway	6.95	5.05	4.98	4.03	2.19	2.15
Fire Protection Services	0.61	0.63	0.63	0.35	0.27	0.27
Library Services	0.16	0.16	0.16	0.10	0.07	0.07
Transit Services	1.04	1.66	1.65	0.50	0.66	0.66
Growth Studies	0.52	0.33	0.33	0.25	0.13	0.13
Parks and Recreation Services	1.44	2.18	2.06	0.84	0.94	0.89
Public Works Operations	0.38	0.49	0.49	0.22	0.21	0.21
Land - 2051 Forecast		1.30	1.10		0.56	0.48
Land - 10 Year		0.33	0.24		0.13	0.09
Total Municipal Wide Services/Classes	11.10	12.13	11.64	6.29	5.16	4.95
Area Specific Services:						
Boyne Stormwater Drainage and Control Services	0.62	0.04	0.04	0.36	0.03	0.03
Sherwood Stormwater Drainage and Control Services	0.13	0.62	0.62	0.09	0.44	0.44
Derry Green Stormwater Drainage and Control Services	0.25	0.11	0.11	0.10	0.03	0.03
Trafalgar Stormwater Drainage and Control Services	0.29	0.06	0.06	0.17	0.04	0.04
Agerton Stormwater Drainage and Control Services	0.25	0.06	0.06	0.17	0.04	0.04
M.E.V. Stormwater Drainage and Control Services	0.56	0.25	0.25	0.36	0.19	0.19
Britannia Stormwater Drainage and Control Services	0.17	0.03	0.03	0.10	0.02	0.02
M.E.V. Supplemental Lands Stormwater Drainage and Control Services	0.53	0.55	0.55	0.36	0.29	0.29
Community Area Expansion Lands Stormwater Drainage and Control Services	-	0.03	0.03	-	0.02	0.02
Employment Area Expansion Lands Stormwater Drainage and Control Services	-	0.30	0.30	-	0.09	0.09
Total Boyne Services	11.72	12.17	11.68	6.65	5.19	4.98
Total Sherwood Services	11.23	12.75	12.26	6.38	5.60	5.39
Total Derry Green Services	11.35	12.24	11.75	6.39	5.19	4.98
Total Trafalgar Services	11.39	12.19	11.70	6.46	5.20	4.99
Total Agerton Services	11.35	12.19	11.70	6.46	5.20	4.99
Total Milton Education Village Services	11.66	12.38	11.89	6.65	5.35	5.14
Total Britannia Services	11.27	12.16	11.67	6.39	5.18	4.97
Total MEV Supplementary Lands Services	11.63	12.68	12.19	6.65	5.45	5.24
Total Community Area Expansion Lands Services	11.10	12.16	11.67	6.29	5.18	4.97
Total Employment Area Expansion Lands Services	11.10	12.43	11.94	6.29	5.25	5.04

2.2 Optional Service Level Changes

2.2.1 Overview

In addition to the technical changes noted in Section 2.1 of this Addendum Report, optional changes to the capital program to reduce the forecasted levels of service are provided for Council's consideration. The following subsections describe the optional changes and their estimated impact on the D.C. calculations. Note that the change in the D.C. rate includes the changes identified in the technical changes above.

2.2.2 Services Related to a Highway

Through discussions with stakeholders, questions were posed regarding the capacity of the roads to be constructed in the latter part of the planning horizon. Although no reduction is required, a post-period benefit deduction could be applied to the roads anticipated for construction in the last 5 years of the forecast. Therefore, the revised



calculations provide for a 10% post-period benefit reduction for projects 5, 10, 11, 16, 22, 25, and 29 in Table 5-4. This results in the D.C. recoverable amount decreasing from \$624.98 million (after the technical changes) to \$606.61 million. The revised single-detached D.C. for services related to a highway would be \$7,073 per unit.

2.2.3 Parks and Recreation Services

With respect to parks and recreation services, revisions to a number of projects may be considered to reduce the estimated levels of services per capita as the Town grows. Revisions to projects in Table 5-7 are as follows:

- Projects 14 through 17 – The indoor recreation facilities noted for the Intensification Area may be identified as 100% post period benefit.
- Project 18 (Community Expansion Area Arena) – The December 2025 D.C. Study identified a need for two (2) twin pad arenas for the population projected for this area. One (1) of the two twin pads has been revised to be shown as entirely being a post period benefit, such that \$84.70 million has been removed from the D.C. eligible costs.
- Project 19 (Community Expansion Area – Indoor Pool) – The gross capital cost estimate for the indoor pool planned for the Community Expansion Area identifies a need of two (2) indoor pool complexes for the population projected for this area. One of the two (2) indoor pool complexes has been partially shown as post period benefit to reflect construction of a single oversized facility as opposed to two facilities. This results in a reduction of \$20.33 million from the D.C. eligible costs.
- Costs related to projects 146, 147, 148, 152, and 155 have been removed from the calculations. This change reflects a removal of sports fields with a resulting increase in passive recreational use of the future parkland acquisitions.

This results in the D.C. recoverable amount decreasing from \$1.345 billion (after the technical changes) to \$1.078 billion. The revised single-detached D.C. for parks and recreation services would be \$16,286 per unit.



2.2.4 Land Acquisition – 2051 Forecast

To align with the revisions to services related to a highway, a post-period benefit deduction of 10% would apply to projects 9, 13, 15, 18, 20, and 22 of Table 5-9.

This results in the D.C. recoverable amount decreasing from \$160.41 million (after the technical changes) to \$150.42 million. The revised single-detached D.C. for this class of service would be \$1,846 per unit.

2.2.5 Land Acquisition – 10 Year Forecast

To align with the revisions to parks and recreation services, revisions to Table 5-3 would be as follows:

- A post-period benefit deduction of 100% would apply to projects 18 through 21 (Intensification Area Indoor Recreation);
- The post-period benefit deduction for project 22 (Community Expansion Area Arena – Twin Pad) would increase to 91%; and
- The post period benefit deduction for project 23 (Community Expansion Area Indoor Pool) would increase to 87%.

This results in the D.C. recoverable amount decreasing from \$71.41 million (after the technical changes) to \$54.73 million. The revised single-detached D.C. for this class of service would be \$1,882 per unit.

2.2.6 Total Impact of Technical and Service Level Changes

Based on the changes noted in both sections 2.1 and 2.2, the total impact on the calculated D.C.s would be as follows:



Town-wide D.C. Impacts	Current Rate	Calculated December 19, 2025 D.C. Background Study	Calculated Addendum Report Technical Changes	Calculated Addendum Report Technical and Service Level Changes*
Single-detached D.C., (per unit)	\$30,173	\$41,932	\$39,181	\$34,219
Retail D.C. (per sq.ft.)	\$11.10	\$12.13	\$11.64	\$10.98
Non-retail D.C. (per sq.ft.)	\$6.29	\$5.16	\$4.95	\$4.67
Uniform Non-Residential D.C. (per sq.ft.)*	N/A	\$6.41	\$6.15	\$5.80

Note: rates above exclude stormwater charges

*Presented for Council's consideration

2.3 Updated D.C. Background Study Process Timelines

In response to feedback received from stakeholders, a resolution will be presented to Town Council in March to delay Council consideration of a proposed D.C. by-law beyond April 13, 2026. Subject to Council approval, it is currently anticipated that a proposed by-law will be presented for Council consideration at the May 11, 2026 Council meeting.

3. Changes to the Background Study – Technical Changes

Based upon the preceding sections, the following revisions are made to the pages within the background study to represent the technical changes only (new pages are



appended to this report. Technical changes have been highlighted in yellow throughout the amended pages.):

Page Reference	Description of Revisions
ES-iii to ES-xiv	Updated the write-up based on the new by-law passage date, the calculated D.C.s and updates to Table ES-4 and Table ES-5 as well as Figures ES-1 to ES-6.
1-2	Revised Figure 1-1 to include the release of Addendum Report and update Council consideration of by-law passage date.
4-9 to 4-10	Updated Table 4-2 to reflect revised reserve fund commitments for parks and recreation and library services.
5-9 and 5-10	Refinements to land acquisition project listing for the 10-year period and associated writeup.
5-11 to 5-14	Updated to reflect refinements to the services related to a highway capital project listing and associated writeup. Labelling of the forecast period was also updated and a footnote regarding project numbers was added.
5-21 to 5-29	Updated to reflect refinements to the parks and recreation services capital project listing and associated writeup and a footnote regarding project numbers was added. The changes to the historical level of service calculations were also revised in this writeup.
5-30 and 5-31	Updated to reflect revised reserve fund balance for library services and associated writeup.
5-32 and 5-33	Updated to reflect refinements to the capital listing for land acquisition for 2051 services and associated writeup.
6-13 to 6-17	Updated tables to account for the adjustments to the capital needs.
6-19 to 6-24	Updated survey of D.C. rates to account for adjustments to the calculated D.C.
7-8	Updated to reflect anticipated by-law passage date.
7-11	Updated recommendations to include approval of Addendum Report



Page Reference	Description of Revisions
Appendix B, page B-2, B-3, B-18 through B-21, and B-23	Updated to reflect changes to parkland development, parkland amenities, and recreation facilities level of service calculations. Note: updated services related to a highway – roads schedule to remove 2025 column.
Appendix C	Updated the Long-Term Capital and Operating Cost table.
Appendix F	Updated values for the Asset Management Plan calculations and associated table.
Appendix I	Updated to reflect revised D.C. calculations.



4. Changes to the Background Study – Technical and Service Level Changes

Based upon the preceding sections, the following revisions are made to the pages within the background study to represent the technical and service level changes (new pages are appended to this report. Technical changes have been highlighted in yellow and service level changes have been highlighted in light blue throughout the amended pages.):

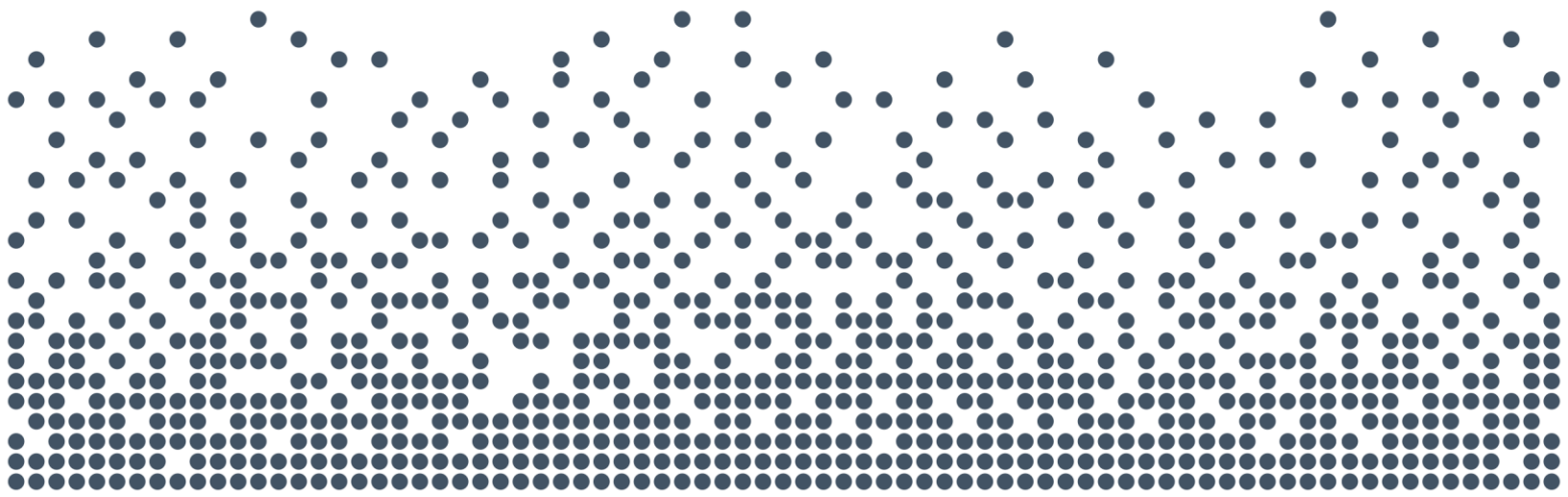
Page Reference	Description of Revisions
ES-iii to ES-xiv	Updated the write-up based on the new by-law passage date, the calculated D.C.s and updates to Table ES-4 and Table ES-5 as well as Figures ES-1 to ES-6.
1-2	Revised Figure 1-1 to include the release of Addendum Report and update Council consideration of by-law passage date.
4-9 to 4-10	Updated Table 4-2 to reflect revised reserve fund commitments for parks and recreation and library services.
5-9 and 5-10	Refinements to land acquisition project listing for the 10-year period and associated writeup.
5-11 to 5-14	Updated to reflect refinements to the services related to a highway capital project listing and associated writeup. Labelling of the forecast period was also updated and a footnote regarding project numbers was added.
5-21 to 5-29	Updated to reflect refinements to the parks and recreation services capital project listing and associated writeup and a footnote regard project numbers was added. The changes to the historical level of service calculations were also revised in this writeup.
5-30 and 5-31	Updated to reflect revised reserve fund balance for library services and associated writeup.
5-32 and 5-33	Updated to reflect refinements to the capital listing for land acquisition for 2051 services and associated writeup.
6-13 to 6-17	Updated tables to account for the adjustments to the capital needs.



Page Reference	Description of Revisions
6-19 to 6-24	Updated survey of D.C. rates to account for adjustments to the calculated D.C.
7-8	Updated to reflect anticipated by-law passage date.
7-11	Updated recommendations to include approval of Addendum Report
Appendix B, page B-2, B-3, B-18 through B-21, and B-23	Updated to reflect changes to parkland development, parkland amenities, and recreation facilities level of service calculations. Note: updated services related to a highway – roads schedule to remove 2025 column.
Appendix C	Updated the Long-Term Capital and Operating Cost table.
Appendix F	Updated values for the Asset Management Plan calculations and associated table.
Appendix I	Updated to reflect revised D.C. calculations.

5. Process for the Adoption of the Development Charges By-law

Sections 1, 2, 3 & 4 provide a summary of the revisions to the Town's D.C. Background Study. If Council are satisfied with the above changes to the Background Study: Addendum Report #1, the recommendations provided in Chapter 7 of the December 19, 2025 report, and the updated by-law will be considered for approval by Council. As noted, the technical changes are proposed to refine the calculations to address required revisions, the service level changes are provided to Council as an option for consideration.



Appendices



Appendix A

Amended Pages for Technical Changes Only



- Community Area Expansion Lands; and
- Employment Area Expansion Lands.

Table ES-2
Town of Milton
Summary of Growth Forecast by Planning Period – Area-Specific Stormwater D.C.s

Measure	Sherwood 2051	Boyne 2051	Milton Education Village 2051	Britannia Secondary Plan 2051	Agerton Secondary Plan 2051
	2025 to 2051	2025 to 2051	2025 to 2051	2025 to 2051	2025 to 2051
(Net) Population Increase	4,696	20,133	18,310	54,568	13,615
Residential Unit Increase	2,882	6,626	7,899	16,788	6,572
Non-Residential Gross Floor Area Increase (sq.ft.)	835,100	2,365,600	1,984,300	3,337,400	8,941,800

Source: Watson & Associates Economists Ltd. Forecast 2025

Table ES-2 (Cont'd)

Measure	Trafalgar Secondary Plan 2051	Community Area Expansion Lands 2051	Derry Green Corporate Business Park 2051	MEV Supplemental Lands 2051	Employment Area Expansion Lands 2051
	2025 to 2051	2025 to 2051	2025 to 2051	2025 to 2051	2025 to 2051
(Net) Population Increase	39,536	58,918	-	-	-
Residential Unit Increase	12,680	17,482	-	-	-
Non-Residential Gross Floor Area Increase (sq.ft.)	2,668,200	3,162,000	13,931,600	2,371,800	6,694,100

Source: Watson & Associates Economists Ltd. Forecast 2025

Note: residential unit increase includes institutional units and off-campus student housing units.

- On May 31, 2021, the Town of Milton passed By-law 044-2021 under the D.C.A. (note: By-law 045-2021 for parking services was also passed on May 31, 2021, however, this by-law expired on September 18, 2022). By-law 044-2021 imposes D.C.s on residential and non-residential uses. The Town is undertaking a D.C. public process and anticipates passing a new by-law on May 11, 2026, with the mandatory public meeting scheduled for February 9, 2026.
- The Town's D.C.s currently in effect (as of April 1, 2025) for single detached dwelling units for Town-wide services are \$30,173 per unit. Non-residential charges per sq.ft. of gross floor area (G.F.A.) for Town-wide services are \$11.10



per sq.ft. for retail development and \$6.29 per sq.ft. for non-retail development. In addition, the Town currently charges area-specific D.C.s for stormwater management services related to monitoring programs for the Sherwood, Boyne, Derry Green, Trafalgar, Agerton, Britannia, M.E.V., and M.E.V. Supplemental Lands areas. These charges are in addition to the Town-wide development charges and are as follows:

Table ES-3
Town of Milton
Current Area-Specific Stormwater Rates

Area	Residential D.C. <i>Per Single Detached Unit</i>	Retail D.C. <i>per sq.ft. of G.F.A.</i>	Non-Retail D.C. <i>per sq.ft. of G.F.A.</i>
Sherwood	\$242	\$0.62	\$0.36
Boyne	\$86	\$0.13	\$0.09
Derry Green	n/a	\$0.25	\$0.10
Trafalgar	\$212	\$0.29	\$0.17
Agerton	\$141	\$0.25	\$0.17
Britannia	\$126	\$0.17	\$0.10
M.E.V.	\$375	\$0.56	\$0.36
M.E.V. Supplemental Lands	n/a	\$0.53	\$0.36

7. This report has undertaken a recalculation of the charges based on future identified needs (presented in Table ES-5 for residential and non-residential development). The corresponding single detached unit charge is \$39,181 for Town-wide services. The non-residential, retail charge is \$11.64 per sq.ft. and the non-residential, non-retail charge is \$4.95 per sq.ft. for Town-wide services. The area-specific charges for stormwater monitoring are set out in Table ES-5. These rates are submitted to Council for its consideration¹.

¹ Note: the proposed D.C. rates are presented in 2025 dollars. When the final by-law is presented to Council for consideration in May 2026, indexing of the rates may apply.



8. The D.C.A. requires a summary to be provided of the gross capital costs and the net costs to be recovered over the life of the by-law. This calculation is provided by service and is presented in Table 6-14. A summary of these costs is provided below:

Table ES-4
Summary of Expenditures Anticipated Over the Life of the By-law

Summary of Expenditures Anticipated Over the Life of the By-law	Expenditure Amount
Total gross expenditures planned over the next ten years	\$687,952,095
Less: Benefit to existing development	\$45,191,574
Less: Post planning period benefit	\$56,462,020
Less: Other Deductions	\$1,061,300
Less: Deduction for Population Incline	\$385,000
Less: Grants, subsidies and other contributions	\$0
Net costs to be recovered from development charges	\$584,852,201

This suggests that for the non-D.C. cost over the ten-year D.C. by-law (benefit to existing development, and grants, subsidies and other contributions), approximately \$46.64 million (or an annual amount of \$4.66 million) will need to be contributed from taxes and rates or other sources. With respect to the post-period benefit amount of approximately \$56.46 million, it will be included in subsequent D.C. study updates to reflect the portion of capital that benefits growth in the post-period D.C. forecasts.

Based on the above table, the Town plans to spend approximately \$687.95 million over the life of the by-law, of which \$584.85 million (85%) is recoverable from D.C.s. Of this net amount, \$490.15 million is recoverable from residential development and \$94.70 million from non-residential development. It is noted also that any exemptions or reductions in the charges would reduce this recovery further.

9. Considerations by Council – The background study represents the service needs arising from residential and non-residential growth over the forecast period.



The following services are calculated based on an area-specific 2051 forecast:

- Stormwater Services (for Boyne, Sherwood, Derry Green, Trafalgar, Agerton, Britannia, M.E.V., M.E.V. Supplemental Lands, Community Area Expansion Lands, and Employment Area Expansion Lands).

The following services/classes of service are calculated based on a Town-wide 2051 forecast:

- Services Related to a Highway;
- Fire Protection Services;
- Public Works (Facilities and Fleet);
- Parks and Recreation Services;
- Library Services; and
- Land Acquisition (for D.C. eligible services that are not restricted to a 10-year forecast period¹).

The following services/classes of service are calculated based on a 10-year forecast:

- Transit Services;
- Growth Studies; and
- Land Acquisition (for D.C. eligible services that are restricted to a 10-year forecast period²).

Council will consider the findings and recommendations provided in the report and, in conjunction with public input, approve such policies and rates it deems appropriate. These decisions may include:

- adopting the charges and policies recommended herein;
- considering additional exemptions to the by-law;
- considering if any changes are required to the Local Service Policy; and

¹ Services include: services related to a highway, public works (for land related to services related to a highway), and fire protection services

² Services include: parks and recreation services, library services, public works (for land related to parks)



- considering reductions in the charge by class of development (obtained by removing certain services on which the charge is based and/or by a general reduction in the charge).

In addition to the above considerations, the following policy options have been provided as part of this Background Study in Appendix I:

- Option to consolidate the retail and non-retail D.C. categories into a blended, uniform non-residential rate category; and
- Option to consolidate the area-specific stormwater D.C.s into one urban-area-specific D.C. rate.

10. Figures ES-1 through ES-3 provide a comparison of the Town's current and calculated D.C. rates to other comparable municipalities in Southern Ontario. Figures ES-4 through ES-6 provide the comparison of D.C.s with the inclusion of upper-tier and education D.C.s. Comparisons are provided for residential (single detached units), retail D.C.s and non-retail D.C.s.

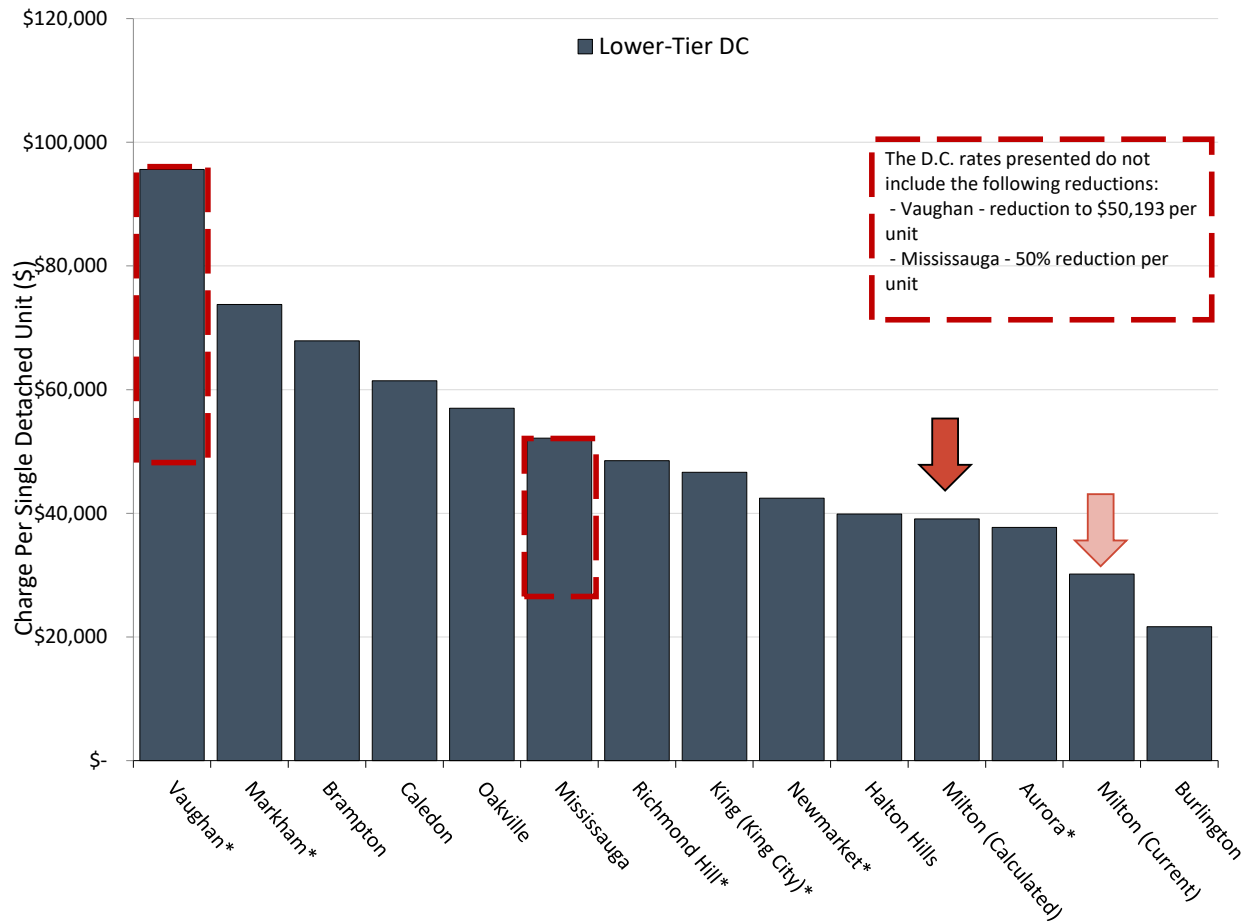


**Table ES-5
Town of Milton
Schedule of Development Charges**

Service/Class of Service	RESIDENTIAL					NON-RESIDENTIAL	
	Single and Semi-Detached Dwelling	Other Multiples	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Special Care/Special Dwelling Units	Retail (per sq.ft. of Gross Floor Area)	Non-Retail (per sq.ft. of Gross Floor Area)
Town Wide Services/Class of Service:							
Services Related to a Highway	7,298	5,817	3,740	2,660	2,099	4.98	2.15
Public Works (Facilities and Fleet)	1,205	961	617	439	347	0.49	0.21
Transit Services	3,054	2,434	1,565	1,113	878	1.65	0.66
Fire Protection Services	885	705	453	323	255	0.63	0.27
Parks and Recreation Services	20,328	16,204	10,416	7,408	5,846	2.06	0.89
Library Services	1,544	1,231	791	563	444	0.16	0.07
Growth Studies	444	354	228	162	128	0.33	0.13
Land - 2051 Forecast	1,968	1,569	1,008	717	566	1.10	0.48
Land - 10 Year Forecast	2,455	1,957	1,258	895	706	0.24	0.09
Total Town Wide Services/Class of Services	39,181	31,232	20,076	14,280	11,269	11.64	4.95
Area Specific Stormwater Drainage and Control Services:							
Boyne Stormwater Drainage and Control Services	99	79	51	36	28	0.04	0.03
Sherwood Stormwater Drainage and Control Services	56	45	29	20	16	0.62	0.44
Derry Green Stormwater Drainage and Control Services	-	-	-	-	-	0.11	0.03
Trafalgar Stormwater Drainage and Control Services	67	53	34	24	19	0.06	0.04
Agerton Stormwater Drainage and Control Services	45	36	23	16	13	0.06	0.04
M.E.V. Stormwater Drainage and Control Services	100	80	51	36	29	0.25	0.19
Britannia Stormwater Drainage and Control Services	40	32	20	15	12	0.03	0.02
M.E.V. Supplemental Lands Stormwater Drainage and Control Services	-	-	-	-	-	0.55	0.29
Community Area Expansion Lands Stormwater Drainage and Control Services	60	48	31	22	17	0.03	0.02
Employment Area Expansion Lands Stormwater Drainage and Control Services	-	-	-	-	-	0.30	0.09
Total - Boyne	39,280	31,311	20,127	14,316	11,297	11.68	4.98
Total - Sherwood	39,237	31,277	20,105	14,300	11,285	12.26	5.39
Total - Derry Green	39,181	31,232	20,076	14,280	11,269	11.75	4.98
Total - Trafalgar	39,248	31,285	20,110	14,304	11,288	11.70	4.99
Total - Agerton	39,226	31,268	20,099	14,296	11,282	11.70	4.99
Total - Milton Education Village	39,281	31,312	20,127	14,316	11,298	11.89	5.14
Total - Britannia	39,221	31,264	20,096	14,295	11,281	11.67	4.97
Total - MEV Supplementary Lands	39,181	31,232	20,076	14,280	11,269	12.19	5.24
Total - Community Area Expansion Lands	39,241	31,280	20,107	14,302	11,286	11.67	4.97
Total - Employment Area Expansion Lands	39,181	31,232	20,076	14,280	11,269	11.94	5.04



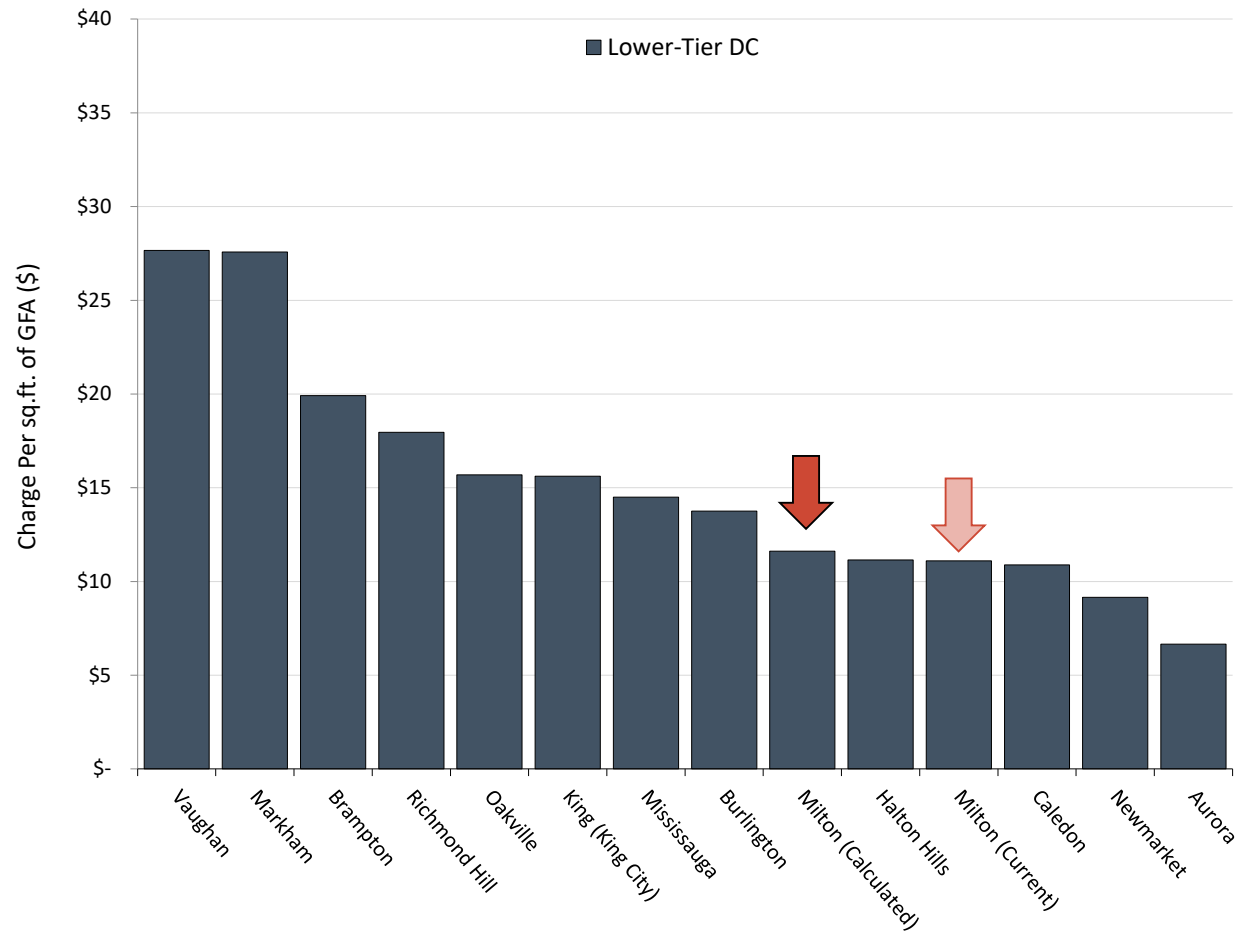
Figure ES-1
Town of Milton
Rate Comparison of Residential D.C.s (Single Detached – per unit) – Lower Tier Only



*Water/wastewater related DCs removed from lower tier charge in York Region for comparability



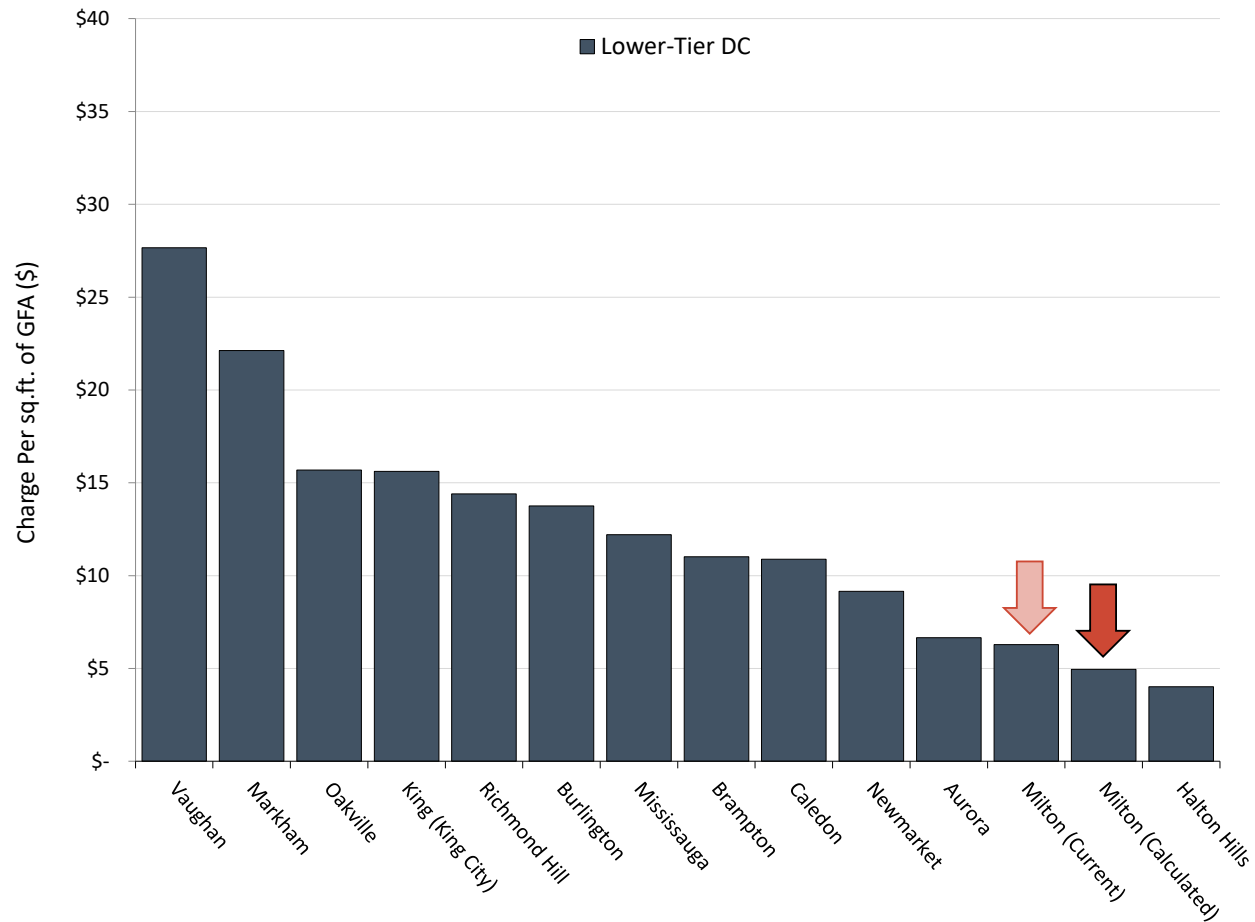
Figure ES-2
Town of Milton
Rate Comparison of Non-Residential, Retail D.C.s (per sq.ft. of G.F.A.) – Lower Tier Only



*Water/wastewater related DCs removed from lower tier charge in York Region for comparability



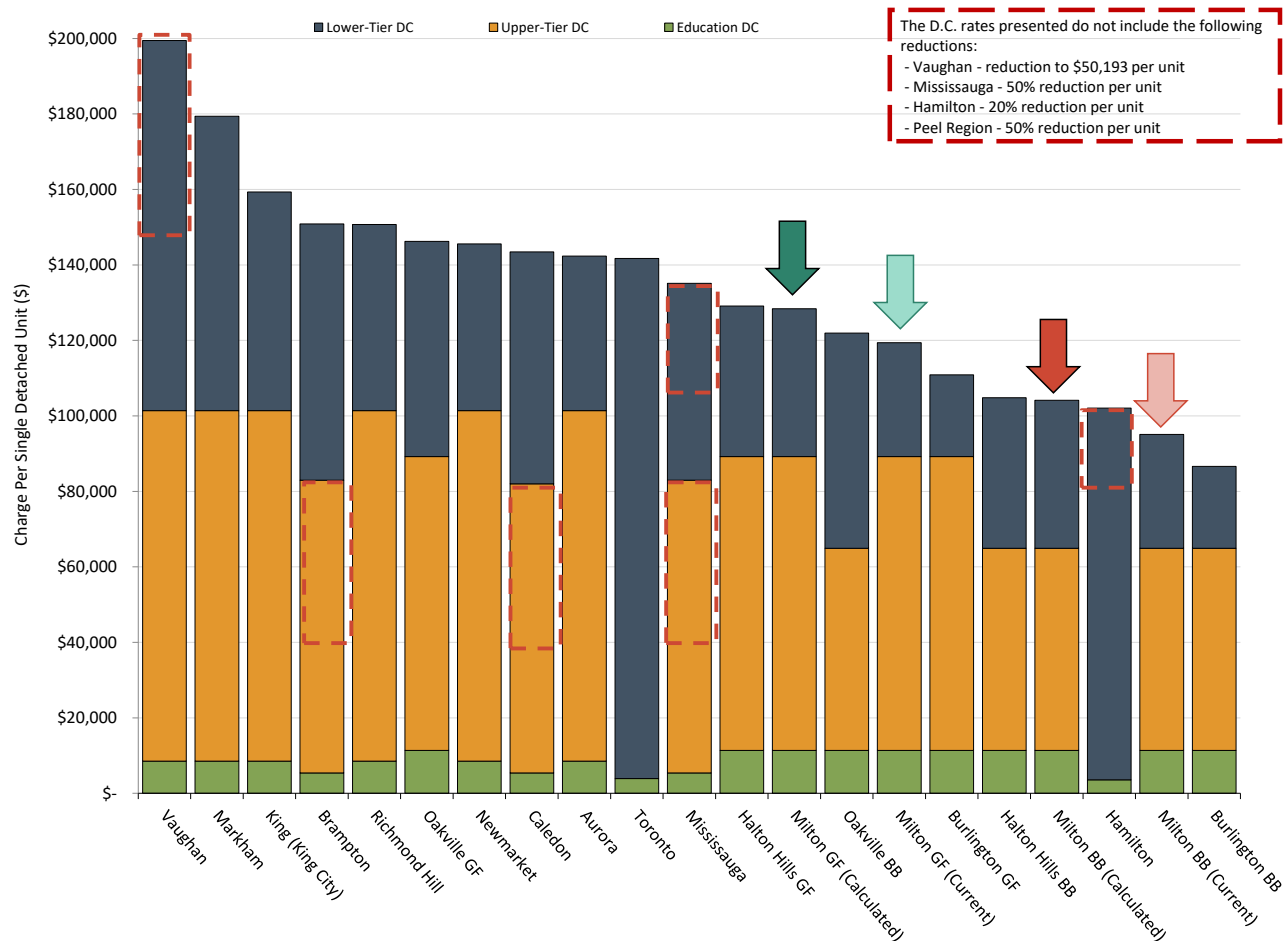
Figure ES-3
Town of Milton
Rate Comparison of Non-Residential, Non-Retail D.C.s (per sq.ft. of G.F.A.) – Lower Tier Only



*Water/wastewater related DCs removed from lower tier charge in York Region for comparability



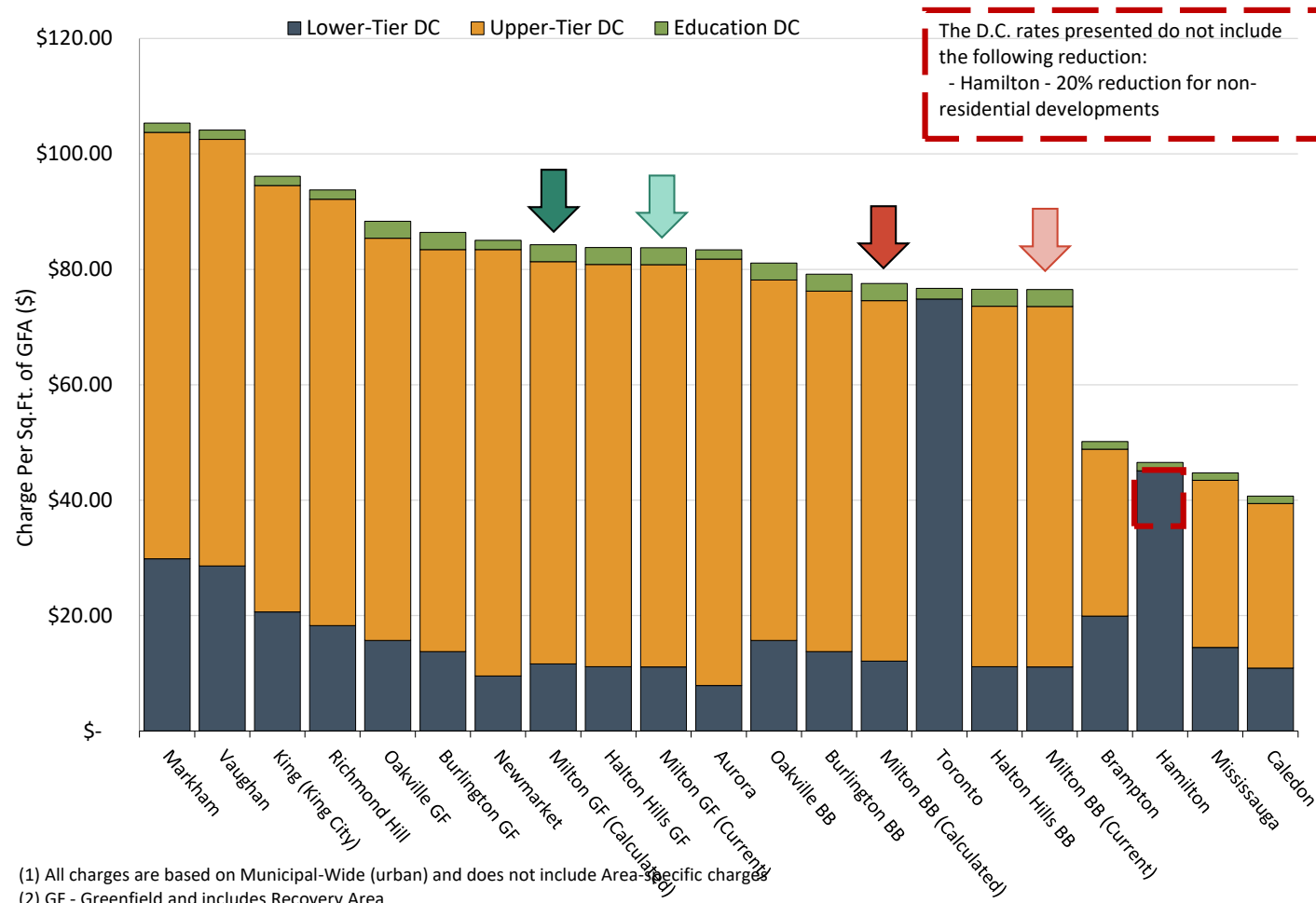
Figure ES-4
Town of Milton
Rate Comparison of Residential D.C.s (Single Detached – per unit) – Including Upper Tier and Education D.C.s



(1) All charges are based on Municipal-Wide (urban) and does not include Area-specific charges
 (2) GF - Greenfield and includes Recovery Area
 (3) BB - Built Boundary
 (4) Mississauga includes a Stormwater Charge based on area - assuming 12 homes per acre



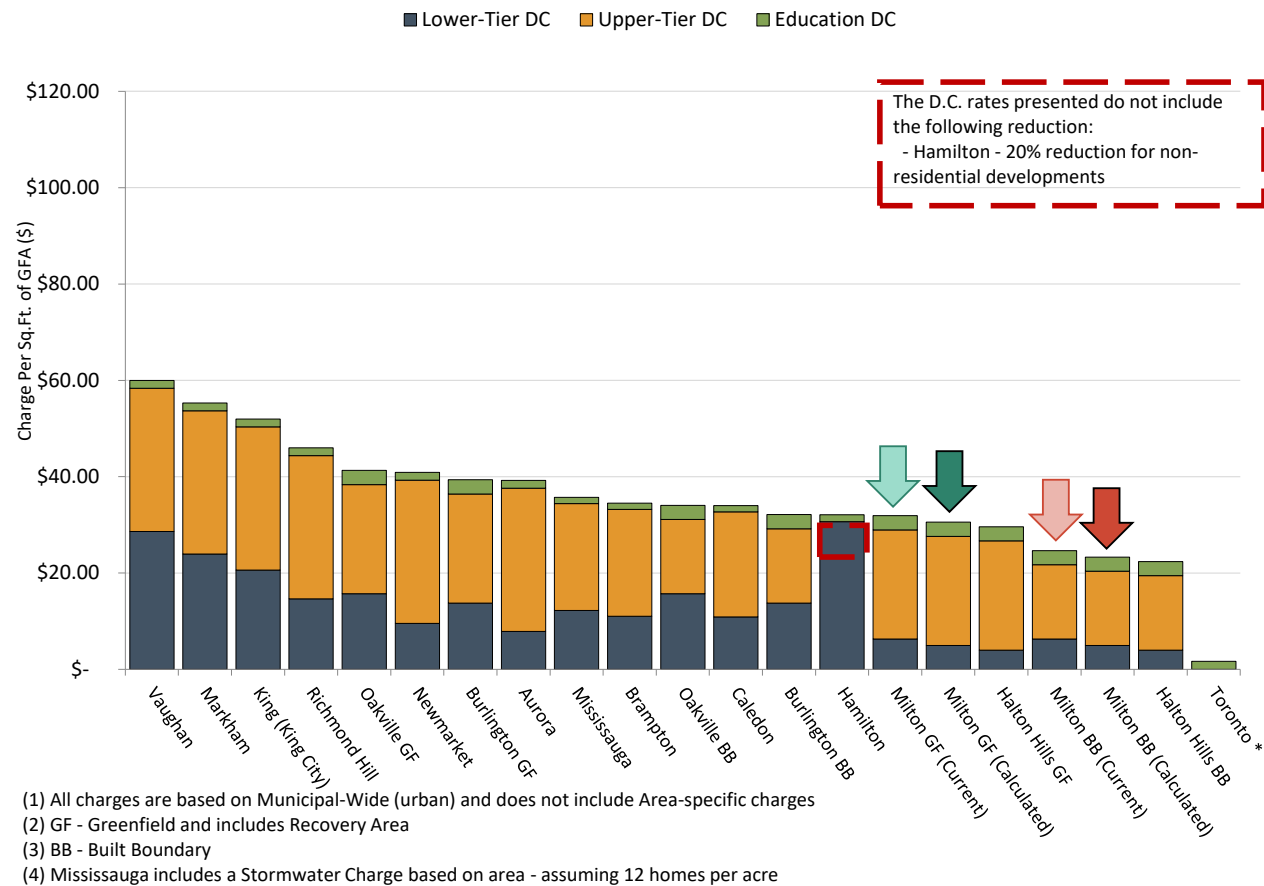
Figure ES-5
Town of Milton
Rate Comparison of Non-Residential, Retail D.C.s (per sq.ft. of G.F.A.) – Including Upper Tier and Education D.C.s



- (1) All charges are based on Municipal-Wide (urban) and does not include Area-specific charges
- (2) GF - Greenfield and includes Recovery Area
- (3) BB - Built Boundary
- (4) Mississauga includes a Stormwater Charge based on area - assuming 12 homes per acre



Figure ES-6
Town of Milton
Rate Comparison of Non-Residential, Non-Retail D.C.s (per sq.ft. of G.F.A.) – Including Upper Tier and Education D.C.s





input. The meeting is also being held to answer any questions regarding the study’s purpose, methodology, and the proposed modifications to the Town’s D.C.s.

In accordance with the legislation, the background study will be available for public review on December 19, 2025. The proposed D.C. by-law will be released no later than January 26, 2026, as required by legislation.

The process to be followed in finalizing the report and recommendations includes:

- consideration of responses received prior to, at, or immediately following the public meeting; and
- finalization of the report and Council consideration of the by-law subsequent to the public meeting.

Figure 1-1 outlines the proposed schedule to be followed with respect to the D.C. by-law adoption process.

Figure 1-1
Schedule of Key D.C. Process Dates for the Town of Milton

Schedule of Study Milestone	Dates
1. Data collection, staff review, engineering work, D.C. calculations and policy work	March 2025 to October 2025
2. Public release of final D.C. Background study	December 19, 2025
3. Public release of the proposed D.C. by-law	January 26, 2026
4. Stakeholder Engagement Sessions	December 1, 2025 & January 27, 2026
5. Public meeting advertisement posted to the Town’s website	At least 21 days prior to the Public Meeting
6. Public meeting of Council	February 9, 2026
7. Release of Addendum Report	March 13, 2026
8. Council considers adoption of background study and passage of by-law	May 11, 2026
9. Notice given of by-law passage	By 20 days after passage
10. Last day for by-law appeal	40 days after passage
11. Town makes pamphlet available (where by-law not appealed)	By 60 days after in force date



4.8 Existing Reserve Funds

Section 35 of the D.C.A. states that:

“The money in a reserve fund established for a service may be spent only for capital costs determined under paragraphs 2 to 7 of subsection 5 (1).”

There is no explicit requirement under the D.C.A. calculation method set out in subsection 5 (1) to net the outstanding reserve fund balance as part of making the D.C. calculation; however, section 35 does restrict the way in which the funds are used in the future.

For services that are subject to a per capita based, service level “cap,” the reserve fund balance should be applied against the development-related costs for which the charge was imposed once the project is constructed (i.e., the needs of recent growth). This cost component is distinct from the development-related costs for the future forecast periods, which underlie the D.C. calculation herein.

The alternative would involve the Town spending all reserve fund monies prior to renewing each by-law, which would not be a sound basis for capital budgeting. Thus, the Town will use these reserve funds for the Town’s cost share of applicable development-related projects, which are required but have not yet been undertaken, as a way of directing the funds to the benefit of the development that contributed them (rather than to future development, which will generate the need for additional facilities directly proportionate to future growth).

The Town’s D.C. Reserve Fund balances by service as of December 31, 2024, are shown below. Reserve fund balances have been adjusted to reflect 2025 approved capital projects and large budget amendments not reflected in capital project listings.



Table 4-2
Summary of Development Charges Reserve Fund Balances
As of December 31, 2024

Service	D.C. Reserve Fund Balance (December 31, 2024)	Less: 2025 Approved Capital Projects Not Reflected in Capital Project Listings	Unfunded Post-Period Amount*	Adjusted D.C. Reserve Fund Balance (December 31, 2024)
Services Related to a Highway - Residential	(\$29,274,181)	(\$31,687,039)	-	(\$60,961,220)
Services Related to a Highway - Non-Residential	(\$37,818,494)	(\$10,562,100)	-	(\$48,380,594)
Fire Protection Services - Residential	(\$4,404,669)	(\$87,370)	-	(\$4,492,039)
Fire Protection Services - Non-Residential	(\$5,772,874)	(\$29,123)	-	(\$5,801,997)
Public Works (Facilities and Fleet) - Residential	\$2,603,543	(\$491,094)	-	\$2,112,449
Public Works (Facilities and Fleet) - Non-Residential	\$2,292	(\$93,541)	-	(\$91,249)
Stormwater (Derry Green) - Non-Residential	(\$124,629)	(\$120,728)	-	(\$245,357)
Stormwater (Boyne) - Residential	(\$429,677)	(\$114,869)	-	(\$544,546)
Stormwater (Boyne) - Non-Residential	(\$71,675)	(\$18,700)	-	(\$90,375)
Stormwater (Sherwood) - Residential	(\$103,047)	-	-	(\$103,047)
Stormwater (Sherwood) - Non-Residential	(\$442,208)	-	-	(\$442,208)
Stormwater (Trafalgar) - Residential	(\$108,794)	(\$105,555)	-	(\$214,349)
Stormwater (Trafalgar) - Non-Residential	(\$28,920)	(\$28,059)	-	(\$56,979)
Stormwater (MEV) - Residential	(\$170,055)	(\$62,785)	-	(\$232,840)
Stormwater (MEV) - Non-Residential	(\$204,243)	(\$68,018)	-	(\$272,261)
Library Services - Residential	\$9,945,962	\$1,245,897	-	\$11,191,859
Library Services - Non-Residential	\$349,428	\$65,573	-	\$415,001
Transit - Residential	(\$10,972,355)	(\$68,304)	(\$3,419,509)	(\$14,460,169)
Transit - Non-Residential	(\$4,750,121)	(\$25,262)	(\$1,480,364)	(\$6,255,748)
Growth Studies - Residential	(\$3,265,014)	(\$729,735)	-	(\$3,994,749)
Growth Studies - Non-Residential	(\$2,509,448)	(\$267,238)	-	(\$2,776,686)
Parks and Recreation Services - Residential	\$70,427,602	\$123,121	-	\$70,550,723
Parks and Recreation Services - Non-Residential	\$1,932,566	\$6,479	-	\$1,939,045
Total	(\$15,189,012)	(\$43,118,450)	(\$4,899,874)	(\$63,207,336)

*This figure represents the post-period amounts that are now to be funded through D.C. reserve funds as they reflect the current forecast period. The total post-period amount is \$9,799,748.

Note: Amounts in brackets are deficit balances.

4.9 Deductions

The D.C.A. potentially requires that four deductions be made to the increase in the need for service. These relate to:

- the level of service ceiling;
- uncommitted excess capacity;
- benefit to existing development; and
- anticipated grants, subsidies, and other contributions.



5.2.3 Land – 10-Year Forecast Period

Land related to D.C. eligible services is considered a class of service under the D.C.A., similar to growth-related studies.

The land costs included in this subsection are related to the anticipated capital costs for services that are restricted to 10 years (i.e. parks and recreation services, and library services). The Town has identified the need for land acquisition related to new library and recreation facilities. In addition, capital costs for land related to the parks and recreation portion of new public works facilities have been included in the capital listing. The total estimated cost for these lands is \$159.18 million. A deduction of \$87.77 million has been made to account for the benefit to growth outside of the 10-year forecast period. Given that the facilities associated with this land are related to growth over the 2051 forecast period, a deduction for the benefit to growth within existing residential units has not been made (i.e. there is a decline in population in existing units over the 2051 forecast period). As a result, the net D.C.-recoverable cost to be included in the calculations is \$71.41 million

To acknowledge that there is some use of recreation and library services by the non-residential sector, the growth-related capital costs have been allocated 95% to the residential sector and 5% to the non-residential sector. This aligns with the shares utilized for the respective service categories.



Table 5-3
Infrastructure Cost Included in the Development Charges Calculation
Land – 10-year Forecast Period

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2025 to 2034	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:			Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Deduction for Population Incline	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 95%	Non-Residential Share 5%
Library Services												
1	Branch - Britannia	2035+	4,440,000	2,578,500		1,861,500	-			1,861,500	1,768,425	93,075
2	Branch - Trafalgar/Agerton	2033-2035	4,330,000	1,953,300		2,376,700	-			2,376,700	2,257,865	118,835
3	Branch - Intensification	2035+		-		-	-			-	-	-
4	Branch - MEV & Additional HUSP Growth	2035+	1,310,000	314,700		995,300	-			995,300	945,535	49,765
5	Branch - Community Area Expansion Area	2035+	4,810,000	3,922,900		887,100	-			887,100	842,745	44,355
Recreation Facilities												
Britannia:												
6	Arena - Twin Pad	2035+	13,650,000	7,927,100		5,722,900	-			5,722,900	5,436,755	286,145
7	Indoor Pool	2035+	7,644,000	4,439,200		3,204,800	-			3,204,800	3,044,560	160,240
8	Gymnasium	2035+	3,190,000	1,852,600		1,337,400	-			1,337,400	1,270,530	66,870
9	Multi-purpose Spaces	2035+	1,160,000	673,700		486,300	-			486,300	461,985	24,315
Trafalgar/Agerton:												
10	Arena - Twin Pad	2033-2035	13,650,000	6,157,700		7,492,300	-			7,492,300	7,117,685	374,615
11	Indoor Pool	2033-2035	5,460,000	2,463,100		2,996,900	-			2,996,900	2,847,055	149,845
12	Gymnasium	2033-2035	1,600,000	721,800		878,200	-			878,200	834,290	43,910
13	Multi-purpose Spaces	2033-2035	1,160,000	523,300		636,700	-			636,700	604,865	31,835
MEV and Additional HUSP Growth:												
14	Arena - Twin Pad	2035+	13,650,000	3,278,800		10,371,200	-			10,371,200	9,852,640	518,560
15	Indoor Pool	2035+	5,460,000	1,311,500		4,148,500	-			4,148,500	3,941,075	207,425
16	Gymnasium	2035+	3,190,000	766,300		2,423,700	-			2,423,700	2,302,515	121,185
17	Multi-Purpose Spaces	2035+	1,160,000	278,600		881,400	-			881,400	837,330	44,070
Intensification:												
18	Arena - Twin Pad	2035+	13,650,000	5,759,600		7,890,400	-			7,890,400	7,495,880	394,520
19	Indoor Pool	2035+	5,460,000	2,303,800		3,156,200	-			3,156,200	2,998,390	157,810
20	Gymnasium	2035+	3,190,000	1,346,000		1,844,000	-			1,844,000	1,751,800	92,200
21	Multi-Purpose Spaces	2035+	1,160,000	489,500		670,500	-			670,500	636,975	33,525
Community Expansion Area:												
22	Arena - Twin Pad	2035+	27,300,000	22,265,200		5,034,800	-			5,034,800	4,783,060	251,740
23	Indoor Pool	2035+	10,920,000	8,906,100		2,013,900	-			2,013,900	1,913,205	100,695
24	Gymnasium	2035+	3,190,000	2,601,700		588,300	-			588,300	558,885	29,415
25	Multi-purpose Spaces	2035+	2,320,000	1,892,100		427,900	-			427,900	406,505	21,395
Public Works - Parks & Recreation Services												
26	Civic Operations Centre - Sustainable Halton Lands	2035+	3,064,000	1,520,100		1,543,900	-			1,543,900	1,466,705	77,195
27	Civic Operations Centre - Expansion Area Lands	2035+	3,064,000	1,520,100		1,543,900	-			1,543,900	1,466,705	77,195
Total			159,182,000	87,767,300	-	71,414,700	-	-	-	71,414,700	67,843,965	3,570,735



5.3 Service Levels and 2051 Capital Costs for Milton's D.C. Calculation

This section evaluates the development-related capital requirements for those services with capital costs associated with the 2051 forecast period. Note: the growth forecast included in Chapter 3 refers to mid 2025 to mid 2051. This reflects 26 full calendar years of growth. As noted in Section 3.2, item 5, the growth forecast assumes a minimum six-month lag between the issuance of a building permit and occupancy. As such, the capital needs identified in this section reflect 26 full calendar years beginning in 2025.

5.3.1 Services Related to a Highway

Milton owns and maintains approximately 288.45 kilometers of rural collector and urban arterial roads. The Town also provides 5,065 linear meters of active transportation corridors. Based on the level of service provided over the historical 15-year period, the average level of service is 2.60 km of roads and 28.10 linear meters of active transportation per 1,000 population. This equates to an investment of \$8,717 per capita, resulting in a D.C.-eligible recovery amount of approximately \$2.02 billion over the forecast period.

The Town also provides for 77 bridges and culverts. On average, over the past 15 years, the Town has provided an average level of service of 0.70 bridges per 1,000 population and an average per capita level of investment of \$1,336. The D.C.-eligible recovery amount is approximately \$309.15 million for bridges and culverts over the forecast period.

In total, the D.C.-eligible recovery amount for services related to a highway for the 2051 forecast period is \$2.33 billion.

With respect to future needs, the identified service related to a highway program was reviewed with staff and totals approximately \$590.97 million. These capital projects encompass various works, including road widenings, road extensions, construction of new bridges and structures, active transportation trails, and other related projects. The benefit to existing development amounts have been reviewed on a project-specific basis. These deductions total approximately \$50.84 million. Additionally, deductions totalling \$24.49 million have been made to account for the share of projects which are



shared with the Town of Oakville. Finally, a reserve fund adjustment of \$109.34 million has been added to the calculations to account for the existing deficit. The resultant growth-related capital costs of approximately \$624.98 million are included in the D.C. calculations and are to be recovered over the forecast period (2025 to 2051).

The residential/non-residential capital cost allocation for all services related to a highway is 77% residential and 23% non-residential based on the incremental growth in population to employment for the 2051 forecast period.



**Table 5-4
Infrastructure Cost Included in the Development Charges Calculation
Services Related to a Highway - Roads**

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2025 to 2051	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 77%	Non-Residential Share 23%
1	Gateway Features	2036-2051	394,050	-		394,050	-		394,050	303,419	90,632
2	Main Street Extension (Fifth Line to Sixth Line) (4 lane)	2027	24,180,000	-		24,180,000	-		24,180,000	18,618,600	5,561,400
3	Main Street Extension (6th Line to Trafalgar) (4 lane)	2036-2051	25,910,000	-		25,910,000	-		25,910,000	19,950,700	5,959,300
4	5th Line Widening (Derry Road to Britannia) (4 lane)	2026	45,928,000	-		45,928,000	6,889,200		39,038,800	30,059,876	8,978,924
5	5th Line Widening (Britannia Road to Lower Base Line) (4 lane)	2045-2050	29,617,000	-		29,617,000	4,442,600		25,174,400	19,384,288	5,790,112
6	Fifth Line Intersections (Louis St Laurent to Britannia Rd)	2030-2031	3,845,000	-		3,845,000	-		3,845,000	2,960,650	884,350
7	5th Line (Main Street E to Yukon Court)	2029-2030	9,478,000	-		9,478,000	-		9,478,000	7,298,060	2,179,940
8	6th Line (Hwy 401 to Derry Road) (4 lane)	2027-2030	37,902,000	-		37,902,000	5,685,300		32,216,700	24,806,859	7,409,841
9	6th Line Widening (Derry Road to Britannia Road) (4 lane)	2029-2032	37,687,000	-		37,687,000	5,653,100		32,033,900	24,666,103	7,367,797
10	6th Line Urbanization (Britannia to Lower Base Line) (structure)	2045-2049	4,169,000	-		4,169,000	625,400		3,543,600	2,728,572	815,028
11	6th Line Widening (Britannia to Lower Base Line) (4 lane)	2045-2049	30,472,000	-		30,472,000	4,570,800		25,901,200	19,943,924	5,957,276
12	Louis St. Laurent Extension (5th Line to 6th Line) (4 lane)	2027-2029	21,407,000	-		21,407,000	-		21,407,000	16,483,390	4,923,610
13	Louis St. Laurent Extension (Fifth Line to Trafalgar) - EA	2026	1,078,000	-		1,078,000	-		1,078,000	830,060	247,940
14	New Traffic Signals	2026-2051	10,556,000	-		10,556,000	1,055,600		9,500,400	7,315,308	2,185,092
15	Preemption Traffic Control System	2026-2051	1,302,950	-		1,302,950	130,300		1,172,650	902,941	269,710
16	Main Street (Trafalgar to west of Hwy 407) (4 lane)	2045-2049	30,270,000	-		30,270,000	-		30,270,000	23,307,900	6,962,100
17	Roadway Restriping (Associated with Newly Constructed Roads)	2030-2034	449,000	-		449,000	-		449,000	345,730	103,270
18	Louis St. Laurent Extension (6th Line to Trafalgar) (Bridge)	2041-2043	20,207,000	-		20,207,000	-		20,207,000	15,559,390	4,647,610
19	Louis St. Laurent Extension (6th Line to Trafalgar) (4 lane)	2041-2043	17,302,000	-		17,302,000	-		17,302,000	13,322,540	3,979,460
20	Britannia Road (Tremaine Rd to MEV West Boundary) (4 lane)	2037-2039	5,092,000	-		5,092,000	763,800		4,328,200	3,332,714	995,486
21	Lower Base Line (Fourth Line to Fifth Line) (2 lane extension)	2039-2041	29,386,000	-		29,386,000	-		29,386,000	22,627,220	6,758,780
22	Lower Base Line (Fifth Line to Town East Boundary) (4 lanes)	2045-2050	56,645,000	-		56,645,000	8,496,800		48,148,200	37,074,114	11,074,086
23	Main Street E MTSA South Side (Wilson Dr to Thompson Rd)	2036-2051	4,299,000	-		4,299,000	1,074,800		3,224,200	2,482,634	741,566
24	Intersection Improvement Costs	2026-2028	3,401,000	-		3,401,000	340,100		3,060,900	2,356,893	704,007
25	Lower Base Line - Tremaine to RR 25 - widening to 4 lanes;	2041-2046	37,371,000	-		37,371,000	5,605,700		31,765,300	24,459,281	7,306,019
26	Lower Base Line - RR 25 to new JSP - widening to 4 lanes	2043-2048	61,213,000	-		61,213,000	5,509,200	24,485,200	31,218,600	24,038,322	7,180,278
28	NW Arterial Britannia Secondary Plan (Louis St. Laurent to Secondary Plan Boundary) - 4 Lane	2035+		-		-	-		-	-	-



Table 5-4 (Cont'd)
 Infrastructure Cost Included in the Development Charges Calculation
 Services Related to a Highway - Roads

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2025 to 2051	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 77%	Non-Residential Share 23%
	BRIDGES & STRUCTURES						-				
29	Main Street Crossing (Trafalgar to 407)	2045-2049	18,909,000	-		18,909,000	-		18,909,000	14,559,930	4,349,070
30	16 Mile Creek Crossing	2030	3,576,000	-		3,576,000	-		3,576,000	2,753,520	822,480
	ACTIVE TRANSPORTATION:										
31	Derry Green Union Gas Pipeline Easement (Asphalt trails and 2 pedestrian bridges)	2029	1,899,000	-		1,899,000	-		1,899,000	1,462,230	436,770
32	Trafalgar Active Transportation	2028-2030	6,897,000	-		6,897,000	-		6,897,000	5,310,690	1,586,310
33	Britannia Active Transportation	2030	1,699,000	-		1,699,000	-		1,699,000	1,308,230	390,770
34	Agerton Active Transportation	2029-2031	2,903,000	-		2,903,000	-		2,903,000	2,235,310	667,690
35	MEV Active Transportation	2029-2031	3,693,000	-		3,693,000	-		3,693,000	2,843,610	849,390
36	Community Expansion Area Active Transportation	2036-2051	1,834,000	-		1,834,000	-		1,834,000	1,412,180	421,820
	RESERVE FUND ADJUSTMENT:										
37	Reserve Fund Adjustment		109,341,814			109,341,814			109,341,814	60,961,220	48,380,594
	Total		700,312,814	-	-	700,312,814	50,842,700	24,485,200	624,984,914	458,006,407	166,978,507

*Note: project 27 not used in listing



5.3.4 Parks and Recreation Services

The Town currently has 1,306 acres of parkland within its jurisdiction. This land consists of various sized village squares, neighbourhood, district, and community parks, passive open space areas and linear parks. Over the historical 15-year period, the Town has provided an average of 9.90 acres of parkland, and 3.50 park amenity items per 1,000 population. The Town also provides 0.11 linear meters of trails per capita. Including park development, amenities (e.g., playground equipment, spray pads, etc.), and trails, the level of service provided equates to an investment of \$2,059 per capita. When applied over the forecast period, this average level of service translates into a D.C.-eligible amount of \$476.40 million.

In addition to the above, the Town also provides several indoor recreation facilities, which total approximately 644,000 sq ft of facility space as of 2024. Over the past 15 years, the average level of service provided equates to an investment of \$4,845 per capita. This average level of service translates into a D.C.-eligible amount of \$1.12 billion.

In total, the historical 15-year service standard for parks and recreation services equates to a D.C.-eligible amount of \$1.60 billion.

Based on the projected growth over the 2051 forecast period, the Town has identified approximately \$993.43 million in capital costs related to new recreation facilities. The capital costs were determined by identifying the square feet of facility space required for the anticipated growth and multiplying the square feet by the replacement cost for the respective facility. Given that these facilities are to benefit the growth within the forecast period and are not replacing any existing facilities, there are no deductions related to the existing development or to development beyond the forecast period.

Further, the Town has identified \$423.65 million related to new parkland development, trails, and new amenities. Similarly, these capital costs are to benefit the growth within the forecast period and as such, deductions have not been made related to the existing development or for development beyond the forecast period.

A deduction of \$72.49 million has been made to account for the existing balance in the reserve fund, resulting in a net growth capital cost of \$1.34 billion. This amount has been included in the D.C. calculations.



As the predominant users of parks and recreation services tend to be residents of the Town, the forecast growth-related costs have been allocated 95% to residential growth and 5% to non-residential growth, to account for minor usage by employment growth.



Table 5-7
Infrastructure Cost Included in the Development Charges Calculation
Parks and Recreation Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2025 to 2051									95%	5%	
Recreation Facilities											
1	Boyne Community Centre (Arena (2) Ice pads, Indoor Pool, Gymnasium, Multi-Purpose Space)	2028-2030	135,740,000	-		135,740,000	-		135,740,000	128,953,000	6,787,000
Britannia:											
2	Arena - Twin Pad	2035+	84,700,000	-		84,700,000	-		84,700,000	80,465,000	4,235,000
3	Indoor Pool	2035+	47,432,000	-		47,432,000	-		47,432,000	45,060,400	2,371,600
4	Gymnasium	2035+	19,800,000	-		19,800,000	-		19,800,000	18,810,000	990,000
5	Multi-purpose Spaces	2035+	7,260,000	-		7,260,000	-		7,260,000	6,897,000	363,000
Trafalgar/Agerton:											
6	Arena - Twin Pad	2033-2035	84,700,000	-		84,700,000	-		84,700,000	80,465,000	4,235,000
7	Indoor Pool	2033-2035	33,880,000	-		33,880,000	-		33,880,000	32,186,000	1,694,000
8	Gymnasium	2033-2035	9,900,000	-		9,900,000	-		9,900,000	9,405,000	495,000
9	Multi-purpose Spaces	2033-2035	7,260,000	-		7,260,000	-		7,260,000	6,897,000	363,000
MEV:											
10	Arena - Twin Pad	2035+	84,700,000	-		84,700,000	-		84,700,000	80,465,000	4,235,000
11	Indoor Pool	2035+	33,880,000	-		33,880,000	-		33,880,000	32,186,000	1,694,000
12	Gymnasium	2035+	19,800,000	-		19,800,000	-		19,800,000	18,810,000	990,000
13	Multi-Purpose Spaces	2035+	7,260,000	-		7,260,000	-		7,260,000	6,897,000	363,000
Intensification:											
14	Arena - Twin Pad	2035+	84,700,000	-		84,700,000	-		84,700,000	80,465,000	4,235,000
15	Indoor Pool	2035+	33,880,000	-		33,880,000	-		33,880,000	32,186,000	1,694,000
16	Gymnasium	2035+	19,800,000	-		19,800,000	-		19,800,000	18,810,000	990,000
17	Multi-Purpose Spaces	2035+	7,260,000	-		7,260,000	-		7,260,000	6,897,000	363,000
Community Expansion Area:											
18	Arena - Twin Pad	2035+	169,400,000	-		169,400,000	-		169,400,000	160,930,000	8,470,000
19	Indoor Pool	2035+	67,760,000	-		67,760,000	-		67,760,000	64,372,000	3,388,000
20	Gymnasium	2035+	19,800,000	-		19,800,000	-		19,800,000	18,810,000	990,000
21	Multi-purpose Spaces	2035+	14,520,000	-		14,520,000	-		14,520,000	13,794,000	726,000
Parkland Development											
Trails/Linear Parks:											
22	New Trail Development	2027	1,070,000	-		1,070,000	-		1,070,000	1,016,500	53,500
23	Linear Park Multi Use Trail - Coates South (4b)	2028	1,000,000	-		1,000,000	-		1,000,000	950,000	50,000
24	Milton Heights Tributary Trails	2027	1,550,000	-		1,550,000	-		1,550,000	1,472,500	77,500



Table 5-7 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Parks and Recreation Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2025 to 2051									95%	5%	
25	Boyne Multiuse (Asphalt Trails in Greenlands System) Lit (W Side of 16 Mile Creek)	2027-2028	1,777,000	-		1,777,000	-		1,777,000	1,688,150	88,850
26	Boyne Limestone Trails in Greenlands System (West, Tremaine to 16 Mile Creek)	2028	220,000	-		220,000	-		220,000	209,000	11,000
28	Boyne Limestone Trails in Greenlands System (E 16 Milton Creek to JSP)	2026-2028	710,000	-		710,000	-		710,000	674,500	35,500
29	Boyne Multiuse (Asphalt Trails in Greenlands System) Lit (East Side 16 Mile Creek)	2027-2028	1,192,000	-		1,192,000	-		1,192,000	1,132,400	59,600
30	Trafalgar Recreational Trails	2028-2051	13,590,000	-		13,590,000	-		13,590,000	12,910,500	679,500
31	Britannia Recreational Trails	2030-2051	6,110,000	-		6,110,000	-		6,110,000	5,804,500	305,500
32	Agerton Recreational Trails	2029-2051	1,940,000	-		1,940,000	-		1,940,000	1,843,000	97,000
33	MEV Rcreational Trails	2029-2033	6,460,000	-		6,460,000	-		6,460,000	6,137,000	323,000
34	Intensification Recreational Trails	2036-2051	2,370,000	-		2,370,000	-		2,370,000	2,251,500	118,500
35	Community Expansion Area Recreational Trails	2036-2051	6,890,000	-		6,890,000	-		6,890,000	6,545,500	344,500
	HUSP										
	<u>Parkland Development</u>										
36	Village Squares	2035+	4,760,000	-		4,760,000	-		4,760,000	4,522,000	238,000
37	Neighbourhood Parks	2035+	1,390,000	-		1,390,000	-		1,390,000	1,320,500	69,500
38	District Parks	2035+	13,280,000	-		13,280,000	-		13,280,000	12,616,000	664,000
39	Community Parks	2035+	29,450,000	-		29,450,000	-		29,450,000	27,977,500	1,472,500
	<u>Parkland Amenities</u>										
40	Playground Equipment - Village Square	2035+	3,060,000	-		3,060,000	-		3,060,000	2,907,000	153,000
41	Playground Equipment - Neighbourhood Park	2035+	340,000	-		340,000	-		340,000	323,000	17,000
42	Playground Equipment - District Park	2035+	1,050,000	-		1,050,000	-		1,050,000	997,500	52,500
43	Playground Equipment - Community Park	2035+	550,000	-		550,000	-		550,000	522,500	27,500
44	Hardball/Baseball - (lit)	2035+	1,080,000	-		1,080,000	-		1,080,000	1,026,000	54,000
45	Slo-Pitch/Softball - (lit)	2035+	4,200,000	-		4,200,000	-		4,200,000	3,990,000	210,000
46	Major Soccer Field - (lit)	2035+	8,010,000	-		8,010,000	-		8,010,000	7,609,500	400,500
47	Major Soccer Field - (unlit)	2035+	360,000	-		360,000	-		360,000	342,000	18,000
48	Cricket pitch - (Hardball)	2035+	1,600,000	-		1,600,000	-		1,600,000	1,520,000	80,000
49	Tennis Courts - Lit	2035+	1,710,000	-		1,710,000	-		1,710,000	1,624,500	85,500



Table 5-7 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Parks and Recreation Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2025 to 2051	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 95%	Non-Residential Share 5%
50	Multi-Purpose Court - (lit)	2035+	600,000	-		600,000	-		600,000	570,000	30,000
51	Multi-Purpose Court - (unlit)	2035+	130,000	-		130,000	-		130,000	123,500	6,500
52	Pickleball Courts (unlit)	2035+	290,000	-		290,000	-		290,000	275,500	14,500
53	Pickleball Courts (lit)	2035+	990,000	-		990,000	-		990,000	940,500	49,500
54	Shelter - Major	2035+	1,200,000	-		1,200,000	-		1,200,000	1,140,000	60,000
55	Shelter - Minor	2035+	1,820,000	-		1,820,000	-		1,820,000	1,729,000	91,000
56	Skateboard Area - Major	2035+	3,510,000	-		3,510,000	-		3,510,000	3,334,500	175,500
57	Skateboard Area - Minor	2035+	660,000	-		660,000	-		660,000	627,000	33,000
58	Spray Pad - Major	2035+	3,350,000	-		3,350,000	-		3,350,000	3,182,500	167,500
59	Event Space (outdoor)	2035+	3,670,000	-		3,670,000	-		3,670,000	3,486,500	183,500
60	Picnic Area	2035+	1,630,000	-		1,630,000	-		1,630,000	1,548,500	81,500
	Trafalgar										
	<u>Parkland Development</u>										
61	Village Squares	2035+	1,730,000	-		1,730,000	-		1,730,000	1,643,500	86,500
62	Neighbourhood Parks	2035+	12,140,000	-		12,140,000	-		12,140,000	11,533,000	607,000
63	District Parks	2035+	5,960,000	-		5,960,000	-		5,960,000	5,662,000	298,000
	<u>Parkland Amenities</u>										
64	Playground Equipment - Village Square	2035+	2,120,000	-		2,120,000	-		2,120,000	2,014,000	106,000
65	Playground Equipment - Neighbourhood Park	2035+	3,020,000	-		3,020,000	-		3,020,000	2,869,000	151,000
66	Playground Equipment - District Park	2035+	700,000	-		700,000	-		700,000	665,000	35,000
67	Slo-Pitch/Softball - (lit)	2035+	1,400,000	-		1,400,000	-		1,400,000	1,330,000	70,000
68	Major Soccer Field - (lit)	2035+	9,790,000	-		9,790,000	-		9,790,000	9,300,500	489,500
69	Tennis Courts - Lit	2035+	2,090,000	-		2,090,000	-		2,090,000	1,985,500	104,500
70	Multi-Purpose Court - (lit)	2035+	2,250,000	-		2,250,000	-		2,250,000	2,137,500	112,500
71	Pickleball Courts (unlit)	2035+	580,000	-		580,000	-		580,000	551,000	29,000
72	Shelter - Major	2035+	480,000	-		480,000	-		480,000	456,000	24,000
73	Shelter - Minor	2035+	2,100,000	-		2,100,000	-		2,100,000	1,995,000	105,000
74	Skateboard Area - Major	2035+	1,170,000	-		1,170,000	-		1,170,000	1,111,500	58,500
75	Spray Pad - Major	2035+	670,000	-		670,000	-		670,000	636,500	33,500



Table 5-7 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Parks and Recreation Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2025 to 2051									95%	5%	
76	Spray Pad - Minor	2035+	2,160,000	-		2,160,000	-		2,160,000	2,052,000	108,000
	MEV										
	<u>Parkland Development</u>										
77	Village Squares	2035+	5,100,000	-		5,100,000	-		5,100,000	4,845,000	255,000
78	Neighbourhood Parks	2035+	1,970,000	-		1,970,000	-		1,970,000	1,871,500	98,500
	<u>Parkland Amenities</u>										
79	Playground Equipment - Village Square	2035+	1,650,000	-		1,650,000	-		1,650,000	1,567,500	82,500
80	Playground Equipment - Neighbourhood Park	2035+	340,000	-		340,000	-		340,000	323,000	17,000
81	Major Soccer Field - (lit)	2035+	1,780,000	-		1,780,000	-		1,780,000	1,691,000	89,000
82	Multi-use Half Court	2035+	70,000	-		70,000	-		70,000	66,500	3,500
83	Shelter - Minor	2035+	1,120,000	-		1,120,000	-		1,120,000	1,064,000	56,000
84	Spray Pad - Minor	2035+	360,000	-		360,000	-		360,000	342,000	18,000
	Agerton										
	<u>Parkland Development</u>										
85	Village Squares	2035+	960,000	-		960,000	-		960,000	912,000	48,000
86	Neighbourhood Parks	2035+	1,730,000	-		1,730,000	-		1,730,000	1,643,500	86,500
87	District Parks	2035+	3,200,000	-		3,200,000	-		3,200,000	3,040,000	160,000
	<u>Parkland Amenities</u>										
88	Playground Equipment - Village Square	2035+	1,180,000	-		1,180,000	-		1,180,000	1,121,000	59,000
89	Playground Equipment - Neighbourhood Park	2035+	340,000	-		340,000	-		340,000	323,000	17,000
90	Playground Equipment - District Park	2035+	350,000	-		350,000	-		350,000	332,500	17,500
91	Slo-Pitch/Softball - (lit)	2035+	700,000	-		700,000	-		700,000	665,000	35,000
92	Major Soccer Field - (lit)	2035+	2,670,000	-		2,670,000	-		2,670,000	2,536,500	133,500
93	Tennis Courts - Lit	2035+	190,000	-		190,000	-		190,000	180,500	9,500
94	Multi-Purpose Court - (lit)	2035+	150,000	-		150,000	-		150,000	142,500	7,500
95	Multi-use Half Court	2035+	70,000	-		70,000	-		70,000	66,500	3,500
96	Shelter - Major	2035+	240,000	-		240,000	-		240,000	228,000	12,000
97	Shelter - Minor	2035+	840,000	-		840,000	-		840,000	798,000	42,000



Table 5-7 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Parks and Recreation Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2025 to 2051									95%	5%	
98	Skateboard Area - Minor	2035+	330,000	-		330,000	-		330,000	313,500	16,500
99	Spray Pad - Major	2035+	670,000	-		670,000	-		670,000	636,500	33,500
100	Spray Pad - Minor	2035+	360,000	-		360,000	-		360,000	342,000	18,000
	Britannia										
	<u>Parkland Development</u>										
101	Village Squares	2035+	5,760,000	-		5,760,000	-		5,760,000	5,472,000	288,000
102	Neighbourhood Parks	2035+	8,870,000	-		8,870,000	-		8,870,000	8,426,500	443,500
103	District Parks	2035+	11,090,000	-		11,090,000	-		11,090,000	10,535,500	554,500
	<u>Parkland Amenities</u>										
104	Playground Equipment - Village Square	2035+	3,530,000	-		3,530,000	-		3,530,000	3,353,500	176,500
105	Playground Equipment - Neighbourhood Park	2035+	1,680,000	-		1,680,000	-		1,680,000	1,596,000	84,000
106	Playground Equipment - District Park	2035+	1,050,000	-		1,050,000	-		1,050,000	997,500	52,500
107	Slo-Pitch/Softball - (lit)	2035+	2,100,000	-		2,100,000	-		2,100,000	1,995,000	105,000
108	Major Soccer Field - (lit)	2035+	8,900,000	-		8,900,000	-		8,900,000	8,455,000	445,000
109	Beach Volleyball - Lit	2035+	340,000	-		340,000	-		340,000	323,000	17,000
110	Cricket pitch - (Hardball)	2035+	800,000	-		800,000	-		800,000	760,000	40,000
111	Tennis Courts - Lit	2035+	760,000	-		760,000	-		760,000	722,000	38,000
112	Multi-Purpose Court - (lit)	2035+	450,000	-		450,000	-		450,000	427,500	22,500
113	Multi-use Half Court	2035+	330,000	-		330,000	-		330,000	313,500	16,500
114	Pickleball Courts (unlit)	2035+	438,000	-		438,000	-		438,000	416,100	21,900
115	Pickleball Courts (lit)	2035+	440,000	-		440,000	-		440,000	418,000	22,000
116	Shelter - Major	2035+	720,000	-		720,000	-		720,000	684,000	36,000
117	Shelter - Minor	2035+	2,800,000	-		2,800,000	-		2,800,000	2,660,000	140,000
118	Skateboard Area - Minor	2035+	990,000	-		990,000	-		990,000	940,500	49,500
119	Spray Pad - Major	2035+	2,010,000	-		2,010,000	-		2,010,000	1,909,500	100,500
120	Spray Pad - Minor	2035+	1,800,000	-		1,800,000	-		1,800,000	1,710,000	90,000
	Intensification										
	<u>Parkland Development</u>										
121	Village Squares	2035+	2,680,000	-		2,680,000	-		2,680,000	2,546,000	134,000



Table 5-7 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Parks and Recreation Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2025 to 2051									95%	5%	
	<u>Parkland Amenities</u>										
122	Playground Equipment - Village Square	2035+	1,410,000	-		1,410,000	-		1,410,000	1,339,500	70,500
123	Shelter - Minor	2035+	840,000	-		840,000	-		840,000	798,000	42,000
	Community Expansion Area										
	<u>Parkland Development</u>										
124	Village Squares	2035+	7,540,000	-		7,540,000	-		7,540,000	7,163,000	377,000
125	Neighbourhood Parks	2035+	6,160,000	-		6,160,000	-		6,160,000	5,852,000	308,000
126	District Parks	2035+	9,860,000	-		9,860,000	-		9,860,000	9,367,000	493,000
	<u>Parkland Amenities</u>										
127	Playground Equipment - Village Square	2035+	4,940,000	-		4,940,000	-		4,940,000	4,693,000	247,000
128	Playground Equipment - Neighbourhood Park	2035+	1,010,000	-		1,010,000	-		1,010,000	959,500	50,500
129	Playground Equipment - District Park	2035+	700,000	-		700,000	-		700,000	665,000	35,000
130	Hardball/Baseball - (lit)	2035+	1,080,000	-		1,080,000	-		1,080,000	1,026,000	54,000
131	Slo-Pitch/Softball - (lit)	2035+	700,000	-		700,000	-		700,000	665,000	35,000
132	Major Soccer Field - (lit)	2035+	12,460,000	-		12,460,000	-		12,460,000	11,837,000	623,000
133	Beach Volleyball - Lit	2035+	170,000	-		170,000	-		170,000	161,500	8,500
134	Tennis Courts - Lit	2035+	380,000	-		380,000	-		380,000	361,000	19,000
135	Multi-Purpose Court - (lit)	2035+	300,000	-		300,000	-		300,000	285,000	15,000
136	Multi-use Half Court	2035+	200,000	-		200,000	-		200,000	190,000	10,000
137	Shelter - Major	2035+	480,000	-		480,000	-		480,000	456,000	24,000
138	Shelter - Minor	2035+	3,360,000	-		3,360,000	-		3,360,000	3,192,000	168,000
139	Skateboard Area - Minor	2035+	660,000	-		660,000	-		660,000	627,000	33,000
140	Spray Pad - Major	2035+	1,340,000	-		1,340,000	-		1,340,000	1,273,000	67,000
141	Spray Pad - Minor	2035+	1,080,000	-		1,080,000	-		1,080,000	1,026,000	54,000
	External to Secondary Plans										
	<u>Parkland Development</u>										
142	District Parks	2035+	4,690,000	-		4,690,000	-		4,690,000	4,455,500	234,500
143	Community Parks	2035+	48,550,000	-		48,550,000	-		48,550,000	46,122,500	2,427,500



Table 5-7 (Cont'd)
 Infrastructure Cost Included in the Development Charges Calculation
 Parks and Recreation Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2025 to 2051									95%	5%	
	<u>Parkland Amenities</u>										
144	Playground Equipment - District Park	2035+	350,000	-		350,000	-		350,000	332,500	17,500
145	Playground Equipment - Community Park	2035+	1,100,000	-		1,100,000	-		1,100,000	1,045,000	55,000
146	Hardball/Baseball - (lit)	2035+	4,320,000	-		4,320,000	-		4,320,000	4,104,000	216,000
147	Slo-Pitch/Softball - (lit)	2035+	7,000,000	-		7,000,000	-		7,000,000	6,650,000	350,000
148	Major Soccer Field - (lit)	2035+	16,020,000	-		16,020,000	-		16,020,000	15,219,000	801,000
149	Multi-purpose field - Lit	2035+	1,410,000	-		1,410,000	-		1,410,000	1,339,500	70,500
150	Beach Volleyball - Lit	2035+	590,000	-		590,000	-		590,000	560,500	29,500
151	Cricket pitch - (Hardball)	2035+	800,000	-		800,000	-		800,000	760,000	40,000
152	Tennis Courts - Lit	2035+	760,000	-		760,000	-		760,000	722,000	38,000
153	Multi-Purpose Court - (lit)	2035+	450,000	-		450,000	-		450,000	427,500	22,500
154	Pickleball Courts (unlit)	2035+	440,000	-		440,000	-		440,000	418,000	22,000
155	Pickleball Courts (lit)	2035+	660,000	-		660,000	-		660,000	627,000	33,000
156	Shelter - Major	2035+	720,000	-		720,000	-		720,000	684,000	36,000
157	Skateboard Area - Major	2035+	2,340,000	-		2,340,000	-		2,340,000	2,223,000	117,000
158	Skateboard Area - Minor	2035+	330,000	-		330,000	-		330,000	313,500	16,500
159	Spray Pad - Major	2035+	2,010,000	-		2,010,000	-		2,010,000	1,909,500	100,500
160	Event Space (outdoor)	2035+	7,340,000	-		7,340,000	-		7,340,000	6,973,000	367,000
161	Picnic Area	2035+	3,260,000	-		3,260,000	-		3,260,000	3,097,000	163,000
162	Reserve Fund Adjustment						72,489,768		(72,489,768)	(70,550,723)	(1,939,045)
	Total		1,417,079,000	-	-	1,417,079,000	72,489,768	-	1,344,589,232	1,275,674,327	68,914,905

*Note: project 27 not used in listing



5.3.5 Library Services

The Town currently provides library services from three facilities which total 56,471 sq.ft in library space. Over the past fifteen years, the average level of service was 0.41 sq.ft. of space per capita or an investment of \$386 per capita. Based on the service standard over the past fifteen years, the Town would be eligible to collect a total of approximately \$89.26 million from D.C.s for library services.

In addition to facility space, the library currently has 243,970 collection materials. These collection items include books, electronic resources, specialty electronic equipment, as well as shelving in the three facilities. Over the historical 15-year period, the average level of service has been 1.90 items per capita and an investment of \$63 per capita. This provides a D.C.-eligible amount of approximately \$14.49 million for the forecast period.

In total, the level of service for library provides for a maximum D.C.-eligible amount of \$103.74 million.

Based on the forecasted growth, six additional library branches have been identified for inclusion in the D.C. In addition, the Town has identified the need for an additional van, collection materials, and shelving over the forecast period. The gross cost of the projects is approximately \$125.19 million. A deduction of approximately \$11.33 million has been made to recognize the benefit to growth beyond the forecast period related to Branch #8. Further deductions of \$74,500 and \$11.61 million have been made to account for the benefit to existing development and the existing reserve fund balance, respectively. As a result, approximately \$102.18 million has been included in the D.C. calculations.

While library usage is predominantly residential-based, there is some use of the facilities by non-residential users. To acknowledge this use, the growth-related capital costs have been allocated 95% to the residential sector and 5% to the non-residential sector.



Table 5-8
Infrastructure Cost Included in the Development Charges Calculation
Library Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2025 to 2051	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 95%	Non-Residential Share 5%
	Facilities:										
1	Branch - Boyne	2028-2030	22,135,000	-		22,135,000	-		22,135,000	21,028,250	1,106,750
2	Branch - PH4 - Britannia	2035+	23,370,000	-		23,370,000	-		23,370,000	22,201,500	1,168,500
3	Branch - PH4 - Trafalgar/Agerton	2033-2035	22,705,000	-		22,705,000	-		22,705,000	21,569,750	1,135,250
4	Branch - Additional Space Needs - Intensification	2035+	8,835,000	-		8,835,000	-		8,835,000	8,393,250	441,750
5	Branch - MEV & Additional HUSP Growth	2035+	6,840,000	-		6,840,000	-		6,840,000	6,498,000	342,000
6	Branch - Community Area Expansion Area	2035+	25,175,000	11,328,800		13,846,200	-		13,846,200	13,153,890	692,310
	Vehicles:										
7	Van	2026	298,000	-		298,000	74,500		223,500	212,325	11,175
	Collection:										
8	Branch - Boyne	2029-2030	2,057,000	-		2,057,000	-		2,057,000	1,954,150	102,850
9	Branch - PH4 - Britannia	2035+	2,168,000	-		2,168,000	-		2,168,000	2,059,600	108,400
10	Branch - PH4 - Trafalgar/Agerton	2034-2035	2,112,000	-		2,112,000	-		2,112,000	2,006,400	105,600
11	Branch - Additional Space Needs - Intensification	2035+	806,000	-		806,000	-		806,000	765,700	40,300
12	Branch - MEV & Additional HUSP Growth	2035+	613,000	-		613,000	-		613,000	582,350	30,650
13	Branch - Community Area Expansion Area	2035+	2,336,000	-		2,336,000	-		2,336,000	2,219,200	116,800
	Shelving:										
14	Branch - Boyne	2029-2030	1,145,000	-		1,145,000	-		1,145,000	1,087,750	57,250
15	Branch - PH4 - Britannia	2035+	1,207,000	-		1,207,000	-		1,207,000	1,146,650	60,350
16	Branch - PH4 - Trafalgar/Agerton	2034-2035	1,176,000	-		1,176,000	-		1,176,000	1,117,200	58,800
17	Branch - Additional Space Needs - Intensification	2035+	449,000	-		449,000	-		449,000	426,550	22,450
18	Branch - MEV & Additional HUSP Growth	2035+	340,000	-		340,000	-		340,000	323,000	17,000
19	Branch - Community Area Expansion Area	2035+	1,300,000	-		1,300,000	-		1,300,000	1,235,000	65,000
	Other:										
20	Main Branch Conceptual Plan and Floor Space Audit	2026	119,400	-		119,400	-		119,400	113,430	5,970
	Reserve Fund Adjustment:										
21	Reserve Fund Adjustment						11,606,860		(11,606,860)	(11,191,859)	(415,001)
	Total		125,186,400	11,328,800	-	113,857,600	11,681,360	-	102,176,240	96,902,087	5,274,154



5.3.6 Land – 2051 Forecast Period

Land costs are considered a class of service under the D.C.A. and comprises land acquisition costs related to D.C. eligible services.

The land costs in this subsection are related to D.C.-eligible services which are not restricted to a 10-year forecast period. The land costs included herein are related to fire protection, public works (excluding parks- and recreation-related land), and services related to a highway.

Land costs related to new public works and fire protection facilities have been identified in the capital listing in Table 5-9. Further, land acquisition costs related to new roads/road widenings have also been identified (note: these land costs are in addition to what is anticipated to be dedicated through land dedications under the *Planning Act*). The total land acquisition costs for the aforementioned services are \$167.68 million. A deduction of \$6.95 million has been made related to the Town of Oakville's share of costs for a road widening project and a deduction of \$317,200 has been made to reflect the share of project 19 that benefits existing development. As a result, the total D.C.-recoverable cost to be included in the calculations is \$160.41 million.

The residential/non-residential capital cost allocation for land is 77% residential and 23% non-residential based on the incremental growth in population to employment for the 2051 forecast period. This share is consistent with the allocation utilized for services related to a highway, public works, and fire protection services.



Table 5-9
Infrastructure Cost Included in the Development Charges Calculation
Land – 2051 Capital Costs

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2025 to 2051									77%	23%
	Public Works - Services Related to a Highway & Stormwater										
1	Civic Operations Centre - Sustainable Halton Lands	2035+	6,130,000	-		6,130,000	-		6,130,000	4,720,100	1,409,900
2	Civic Operations Centre - Expansion Area Lands	2035+	6,130,000	-		6,130,000	-		6,130,000	4,720,100	1,409,900
	Fire Services										
3	Station - Britannia	2033-2035	3,470,000	-		3,470,000	-		3,470,000	2,671,900	798,100
4	Station - Trafalgar/Agerton	2027-2028	3,470,000	-		3,470,000	-		3,470,000	2,671,900	798,100
5	Training Facility	2035+	3,150,000	-		3,150,000	-		3,150,000	2,425,500	724,500
6	Apparatus Repair Facility	2035+	3,150,000	-		3,150,000	-		3,150,000	2,425,500	724,500
7	Additional Communications Centre	2035+	500,000	-		500,000	-		500,000	385,000	115,000
8	Fire Prevention Office Space	2035+	315,000	-		315,000	-		315,000	242,550	72,450
	Services Related to a Highway										
9	5th Line Widening (Britannia Road to Lower Base	2045-2050	15,540,000	-		15,540,000	-		15,540,000	11,965,800	3,574,200
10	5th Line (Main Street E to Yukon Court)	2029-2030	749,000	-		749,000	-		749,000	576,730	172,270
11	6th Line (Hwy 401 to Derry Road) (4 lane) - Land	2027-2031	3,960,000	-		3,960,000	-		3,960,000	3,049,200	910,800
12	6th Line Widening (Derry Road to Britannia Road) (4	2029-2032	5,860,000	-		5,860,000	-		5,860,000	4,512,200	1,347,800
13	6th Line Widening (Britannia to Lower Base Line) (4 lane) - Land	2045-2049	8,320,000	-		8,320,000	-		8,320,000	6,406,400	1,913,600
14	Louis St. Laurent Extension (5th Line to 6th Line) (4	2027-2029	4,280,000	-		4,280,000	-		4,280,000	3,295,600	984,400
15	Main Street (Trafalgar to west of Hwy 407) (4 lane)	2045-2049	29,600,000	-		29,600,000	-		29,600,000	22,792,000	6,808,000
16	Britannia Road (Tremaine Rd to MEV West Boundary)	2037-2039	2,400,000	-		2,400,000	-		2,400,000	1,848,000	552,000
17	Lower Base Line (Fourth Line to Fifth Line) (2 lane extension)	2039-2041	3,680,000	-		3,680,000	-		3,680,000	2,833,600	846,400
18	Lower Base Line (Fifth Line to Town East Boundary) (4 lanes) - Land	2045-2050	25,070,000	-		25,070,000	-		25,070,000	19,303,900	5,766,100
19	Intersection Improvement Costs	2026-2028	3,172,000	-		3,172,000	317,200		2,854,800	2,198,196	656,604
20	Lower Base Line - Tremaine to RR 25 - widening to 4 lanes - Land	2041-2046	6,420,000	-		6,420,000	-		6,420,000	4,943,400	1,476,600
21	Lower Base Line - RR 25 to new JSP - widening to 4 lanes	2043-2048	17,380,000	-		17,380,000	-	6,952,000	10,428,000	8,029,560	2,398,440
22	Main Street Crossing (Trafalgar to 407)	2045-2049	14,930,000	-		14,930,000	-		14,930,000	11,496,100	3,433,900
	Total		167,676,000	-	-	167,676,000	317,200	6,952,000	160,406,800	123,513,236	36,893,564



Table 6-11
Town of Milton
Development Charge Calculation
Town-wide Services and Classes
2025-2051

SERVICE/CLASS	2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost	
	Residential	Non-Residential	S.D.U.	per sq.ft.	Retail	Non-Retail	Retail per sq. ft.	Non-Retail per sq. ft.
	\$	\$	\$	\$	\$	\$	\$	\$
11. Services Related to a Highway								
11.1 Roads and Related	458,006,407	166,978,507	7,298	2.67	56,690,577	110,287,930	4.98	2.15
	458,006,407	166,978,507	7,298	2.67	56,690,577	110,287,930	4.98	2.15
12. Public Works (Facilities and Fleet)								
12.1 Facilities and Fleet	75,599,421	16,406,379	1,205	0.26	5,570,101	10,836,278	0.49	0.21
	75,599,421	16,406,379	1,205	0.26	5,570,101	10,836,278	0.49	0.21
13. Fire Protection Services								
13.1 Fire facilities, vehicles & equipment	55,522,403	21,044,833	885	0.34	7,144,894	13,899,939	0.63	0.27
	55,522,403	21,044,833	885	0.34	7,144,894	13,899,939	0.63	0.27
14. Parks and Recreation Services								
14.1 Recreation Facilities, park development, amenities, and trails	1,275,674,327	68,914,905	20,328	1.10	23,397,177	45,517,728	2.06	0.89
	1,275,674,327	68,914,905	20,328	1.10	23,397,177	45,517,728	2.06	0.89
15. Library Services								
15.1 Library facilities, materials and vehicles	96,902,087	5,274,154	1,544	0.08	1,790,619	3,483,535	0.16	0.07
	96,902,087	5,274,154	1,544	0.08	1,790,619	3,483,535	0.16	0.07
16. Land - 2051 Forecast								
16.1 Land Acquisition for D.C. Eligible Services	123,513,236	36,893,564	1,968	0.59	12,525,668	24,367,896	1.10	0.48
	123,513,236	36,893,564	1,968	0.59	12,525,668	24,367,896	1.10	0.48
TOTAL	2,085,217,880	315,512,342	\$33,228	\$5.04	\$107,119,036	\$208,393,306	\$9.42	\$4.07
D.C.-Eligible Capital Cost	\$2,085,217,880	\$315,512,342			\$107,119,036	\$208,393,306		
2051 Gross Population/GFA Growth (sq.ft.)	240,037	62,588,200			11,376,700	51,211,500		
Cost Per Capita/Non-Residential GFA (sq.ft.)	\$8,687	\$5.04			\$9.42	\$4.07		
By Residential Unit Type	P.P.U.							
Single and Semi-Detached Dwelling	3.825	\$33,228						
Other Multiples	3.049	\$26,487						
Apartments - 2 Bedrooms +	1.960	\$17,027						
Apartments - Bachelor and 1 Bedroom	1.394	\$12,110						
Special Care/Special Dwelling Units	1.100	\$9,556						



Table 6-12
Town of Milton
Development Charge Calculation
Town-wide Services and Classes
2025-2034

SERVICE/CLASS	2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost	
	Residential	Non-Residential	S.D.U.	per sq.ft.	Retail	Non-Retail	per sq. ft.	per sq. ft.
17. <u>Transit Services</u>	\$	\$	\$	\$	\$	\$	\$	\$
17.1 Transit facilities, vehicles and other infrastructure	84,365,080	24,838,066	3,054	0.83	8,311,627	16,526,439	1.65	0.66
	84,365,080	24,838,066	3,054	0.83	8,311,627	16,526,439	1.65	0.66
18. <u>Growth Studies</u>								
18.1 Growth Studies	12,253,089	4,912,846	444	0.16	1,643,999	3,268,847	0.33	0.13
	12,253,089	4,912,846	444	0.16	1,643,999	3,268,847	0.33	0.13
19. <u>Land - 10 Year Forecast</u>								
19.1 Land Acquisition for D.C. Eligible Services	67,843,965	3,570,735	2,455	0.12	1,194,884	2,375,851	0.24	0.09
	67,843,965	3,570,735	2,455	0.12	1,194,884	2,375,851	0.24	0.09
TOTAL	164,462,134	\$33,321,647	\$5,953	\$1.11	\$11,150,510	\$22,171,137	\$2.22	\$0.88
D.C.-Eligible Capital Cost	\$164,462,134	\$33,321,647			\$11,150,510	\$22,171,137		
10-Year Gross Population/GFA Growth (sq.ft.)	105,669	30,082,200			5,022,200	25,060,000		
Cost Per Capita/Non-Residential GFA (sq.ft.)	\$1,556.39	\$1.11			\$2.22	\$0.88		
By Residential Unit Type	P.P.U.							
Single and Semi-Detached Dwelling	3.825	\$5,953						
Other Multiples	3.049	\$4,745						
Apartments - 2 Bedrooms +	1.960	\$3,051						
Apartments - Bachelor and 1 Bedroom	1.394	\$2,170						
Special Care/Special Dwelling Units	1.100	\$1,712						



Table 6-13
Town of Milton
Development Charge Calculation
Total All Services and Classes

	2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost	
	Residential	Non-Residential	S.D.U.	per sq.ft.	Retail	Non-Retail	Retail per sq.ft.	Non-Retail per sq.ft.
	\$	\$	\$	\$	\$	\$	\$	\$
TOWN-WIDE SERVICES:								
Town-wide Services/Classes - 2051 Forecast	2,085,217,880	315,512,342	33,228	5.04	107,119,036	208,393,306	9.42	4.07
Town-wide Services/Classes - 10 Year Forecast	164,462,134	33,321,647	5,953	1.11	11,150,510	22,171,137	2.22	0.88
TOTAL TOWN WIDE SERVICES/CLASSES	2,249,680,014	348,833,989	39,181	6.15	118,269,546	230,564,443	11.64	4.95
AREA-SPECIFIC STORMWATER SERVICES:								
Boyne Secondary Plan	544,546	90,375	99	0.04	63,181	27,194	0.04	0.03
Sherwood Secondary Plan	103,047	442,208	56	0.53	262,001	180,207	0.62	0.44
Derry Green Secondary Plan	-	435,357	-	0.03	9,626	425,731	0.11	0.03
Trafalgar Secondary Plan	691,649	134,679	67	0.05	84,816	49,863	0.06	0.04
Agerton Secondary Plan	158,490	428,510	45	0.05	106,741	321,769	0.06	0.04
Britannia Secondary Plan	573,760	78,240	40	0.02	49,369	28,871	0.03	0.02
M.E.V. Secondary Plan	478,360	398,741	100	0.20	90,391	308,350	0.25	0.19
M.E.V. Supplemental Lands	-	691,000	-	0.29	13,011	677,989	0.55	0.29
Community Area Expansion Lands	925,470	91,530	60	0.03	62,036	29,494	0.03	0.02
Employment Area Expansion Lands	-	652,000	-	0.10	95,531	556,469	0.30	0.09



Table 6-14
Town of Milton
Gross Expenditure and Sources of Revenue Summary
for Costs to be Incurred over the Life of the By-law

Service/Class	Total Gross Cost	Sources of Financing						
		Tax Base or Other Non-D.C. Source				Post D.C. Period Benefit	D.C. Reserve Fund	
		Other Deductions	Benefit to Existing	Population Incline	Other Funding		Residential	Non-Residential
1. Boyne Stormwater Drainage and Control Services 1.1 Monitoring Program	-	-	-	-	-	-	-	-
2. Sherwood Stormwater Drainage and Control Services 2.1 Monitoring Program	-	-	-	-	-	-	-	-
3. Derry Green Stormwater Drainage and Control Services 3.1 Monitoring Program	190,000	-	-	-	-	-	-	190,000
4. Trafalgar Stormwater Drainage and Control Services 4.1 Monitoring Program	555,000	-	-	-	-	-	477,300	77,700
5. Agerton Stormwater Drainage and Control Services 5.1 Monitoring Program	587,000	-	-	-	-	-	158,490	428,510
6. Britannia Stormwater Drainage and Control Services 6.1 Monitoring Program	652,000	-	-	-	-	-	573,760	78,240
7. M.E.V. Stormwater Drainage and Control Services 7.1 Monitoring Program	372,000	-	-	-	-	-	245,520	126,480
8. M.E.V. Supplemental Lands Stormwater Drainage and Control Services 8.1 Monitoring Program	-	-	-	-	-	-	-	-
9. Community Area Expansion Lands Stormwater Drainage and Control Services 9.1 Monitoring Program	-	-	-	-	-	-	-	-
10. Employment Area Expansion Lands Stormwater Drainage and Control Services 10.1 Monitoring Program	-	-	-	-	-	-	-	-
11. Services Related to a Highway 11.1 Roads and Related	225,147,055	-	18,994,624	-	-	-	158,737,372	47,415,059
12. Public Works (Facilities and Fleet) 12.1 Facilities and Fleet	19,058,000	-	-	-	-	-	15,047,800	4,010,200
13. Fire Protection Services 13.1 Fire facilities, vehicles & equipment	23,871,700	-	-	-	-	-	18,381,209	5,490,491

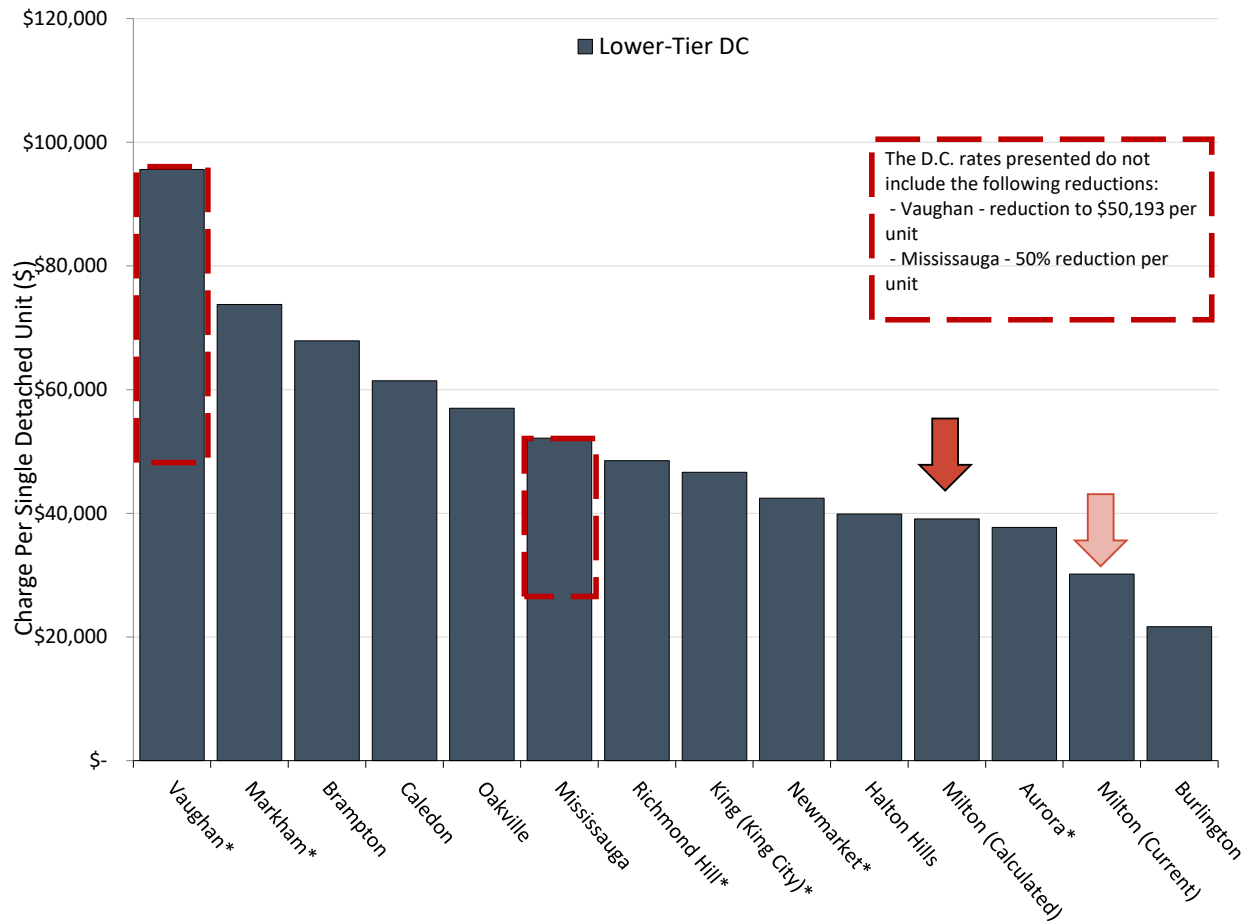


Table 6-14 (cont'd)
Town of Milton
Gross Expenditure and Sources of Revenue Summary
for Costs to be Incurred over the Life of the By-law

Service/Class	Total Gross Cost	Sources of Financing						
		Tax Base or Other Non-D.C. Source				Post D.C. Period Benefit	D.C. Reserve Fund	
		Other Deductions	Benefit to Existing	Population Incline	Other Funding		Residential	Non-Residential
14. Parks and Recreation Services 14.1 Recreation Facilities, park development, amenities, and trails	155,838,940	-	-	-	-	-	148,046,993	7,791,947
15. Library Services 15.1 Library facilities, materials and vehicles	51,747,400	-	74,500	-	-	-	49,089,255	2,583,645
16. Land - 2051 Forecast 16.1 Land Acquisition for D.C. Eligible Services	24,961,000	-	317,200	-	-	-	18,975,726	5,668,074
17. Transit Services 17.1 Transit facilities, vehicles and other infrastructure	167,235,000	-	24,239,050	-	-	54,508,720	69,904,912	18,582,318
18. Growth Studies 18.1 Growth Studies	13,407,000	1,061,300	1,566,200	385,000	-	-	8,258,340	2,136,160
19. Land - 10 Year Forecast 19.1 Land Acquisition for D.C. Eligible Services	4,330,000	-	-	-	-	1,953,300	2,257,865	118,835
Total Expenditures & Revenues	687,952,095	1,061,300	45,191,574	385,000	-	56,462,020	490,154,542	94,697,659



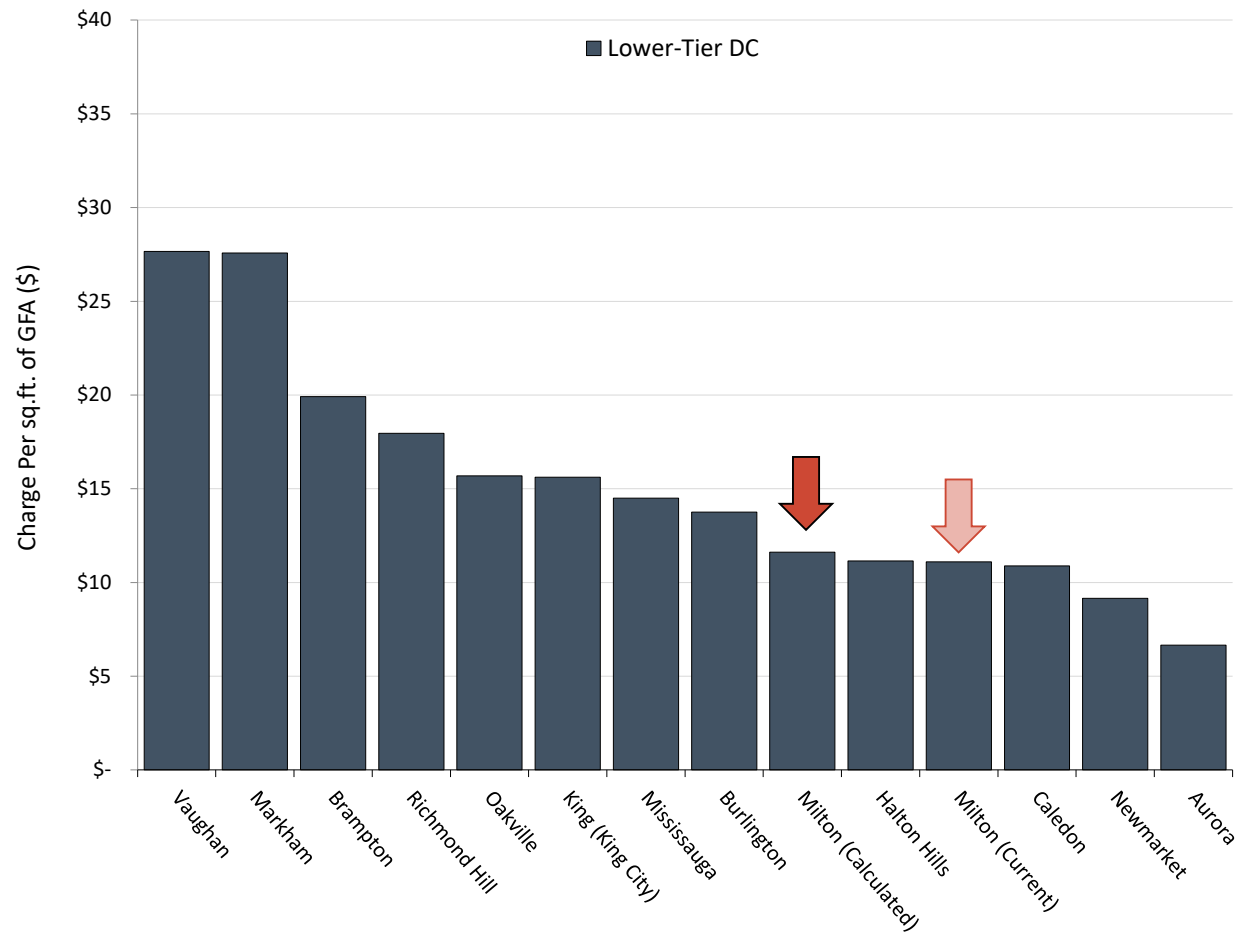
Figure 6-1
Town of Milton
Rate Comparison of Residential D.C.s (Single Detached – per unit) – Lower Tier Only



*Water/wastewater related DCs removed from lower tier charge in York Region for comparability



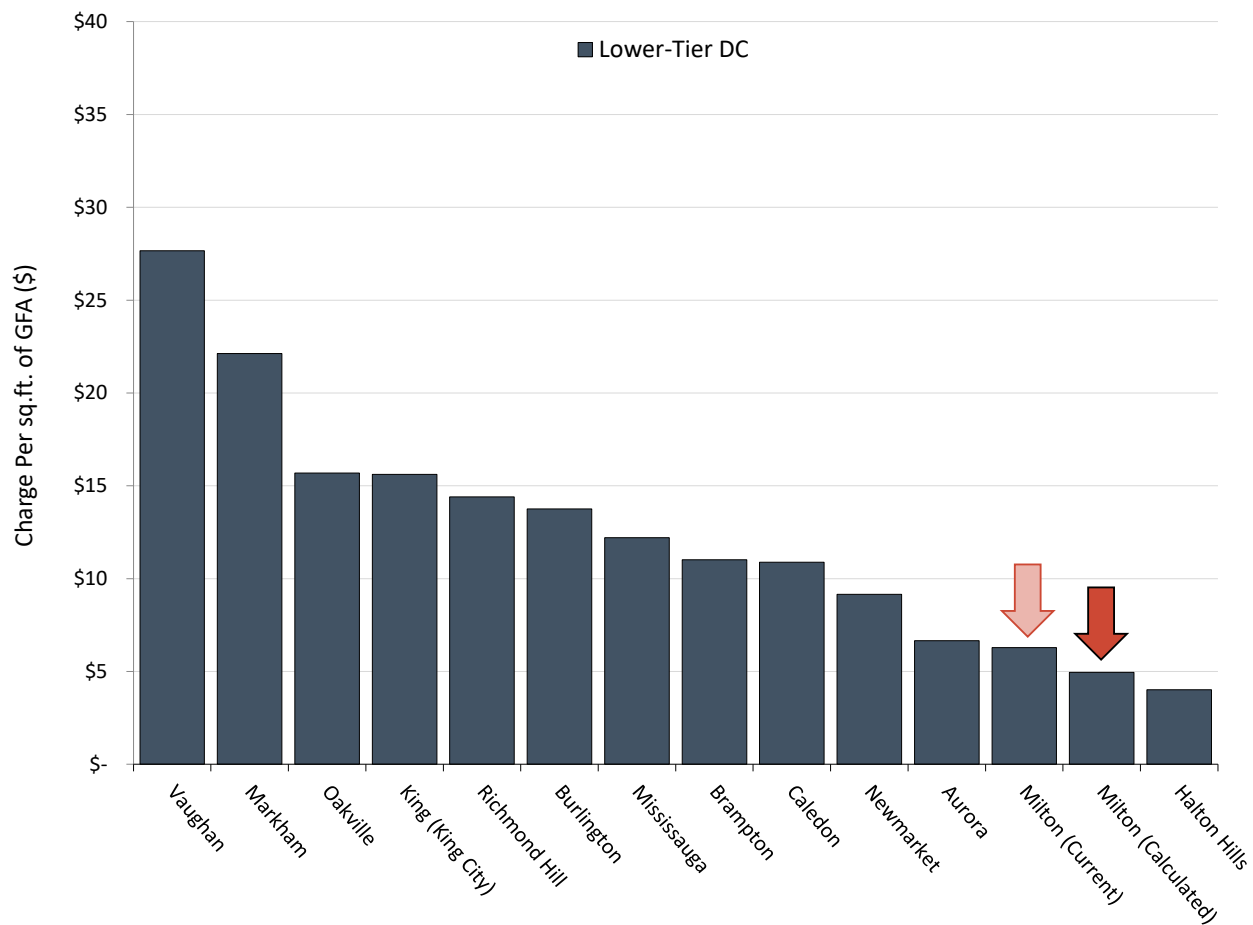
Figure 6-2
Town of Milton
Rate Comparison of Non-Residential, Retail D.C.s (per sq.ft. of G.F.A.) – Lower Tier Only



*Water/wastewater related DCs removed from lower tier charge in York Region for comparability



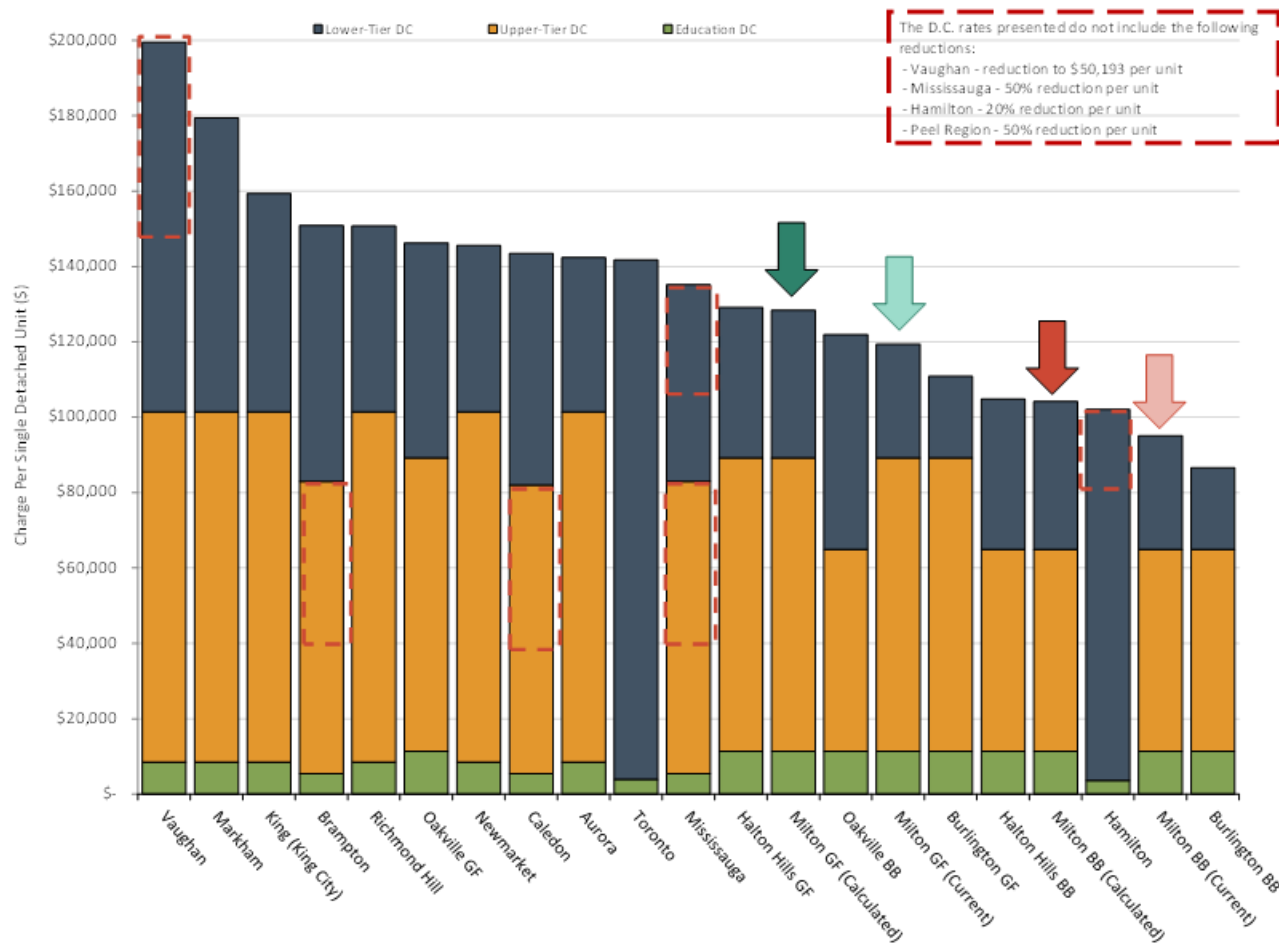
Figure 6-3
Town of Milton
Rate Comparison of Non-Residential, Non-Retail D.C.s (per sq.ft. of G.F.A.) – Lower Tier Only



*Water/wastewater related DCs removed from lower tier charge in York Region for comparability



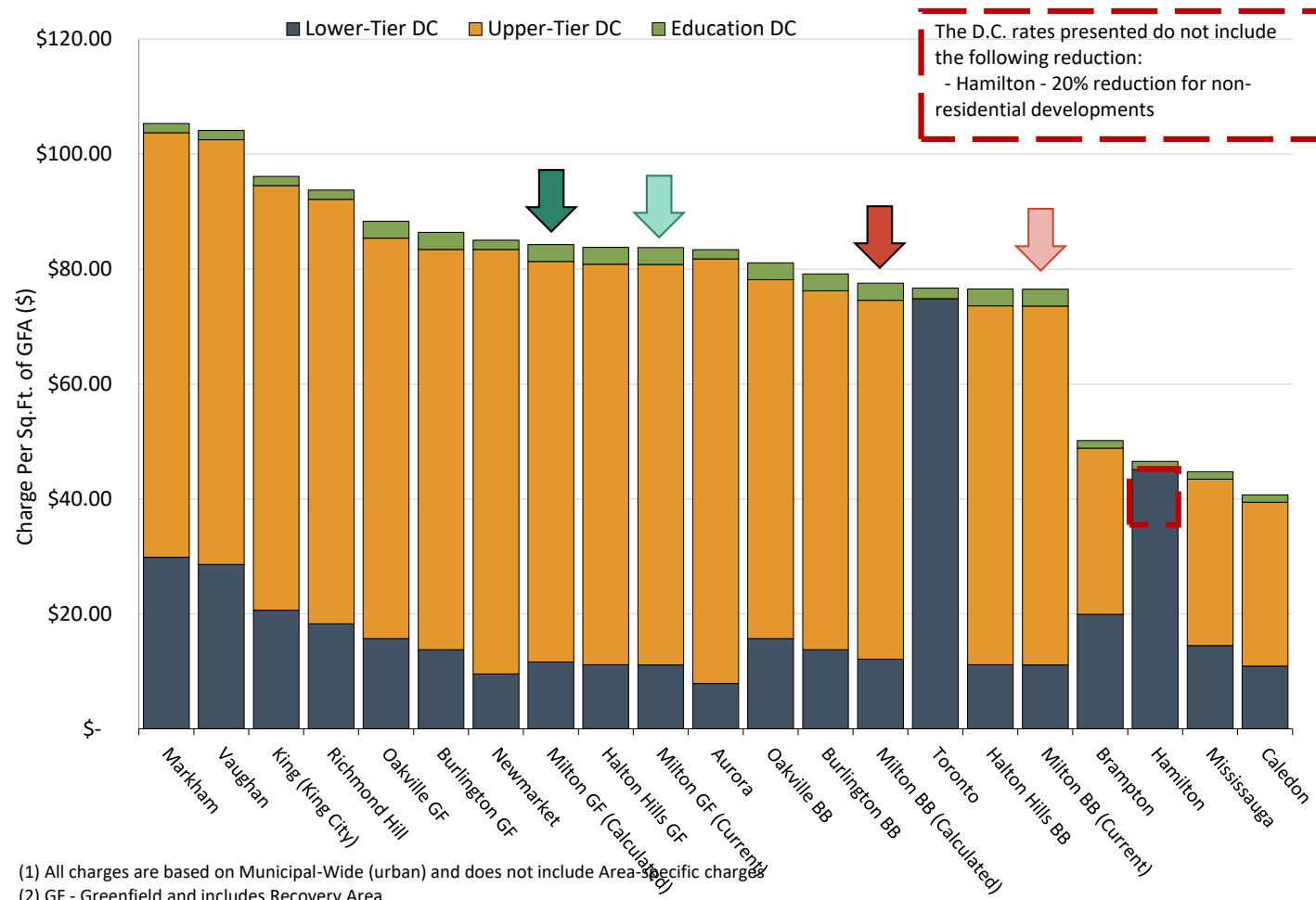
Figure 6-4
Town of Milton
Rate Comparison of Residential D.C.s (Single Detached – per unit) – Including Upper Tier & Education D.C.s



(1) All charges are based on Municipal-Wide (urban) and does not include Area-specific charges
 (2) GF - Greenfield and includes Recovery Area
 (3) BB - Built Boundary
 (4) Mississauga includes a Stormwater Charge based on area - assuming 12 homes per acre



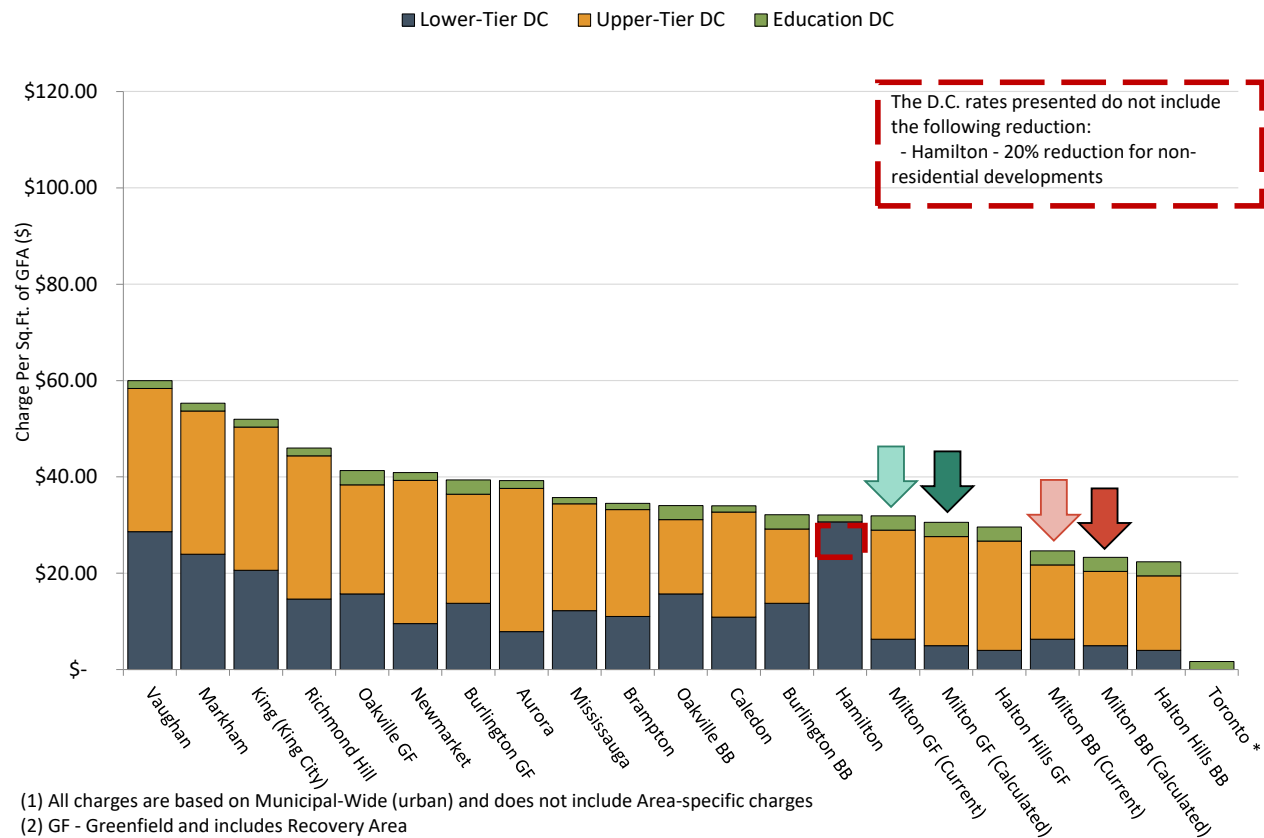
Figure 6-5
Town of Milton
Rate Comparison of Non-Residential, Retail D.C.s (per sq.ft. of G.F.A.) – Including Upper Tier & Education D.C.s



- (1) All charges are based on Municipal-Wide (urban) and does not include Area-specific charges
- (2) GF - Greenfield and includes Recovery Area
- (3) BB - Built Boundary
- (4) Mississauga includes a Stormwater Charge based on area - assuming 12 homes per acre



Figure 6-6
Town of Milton
Rate Comparison of Non-Residential, Non-Retail D.C.s (per sq.ft. of G.F.A.) – Including Upper Tier & Education D.C.s



- (1) All charges are based on Municipal-Wide (urban) and does not include Area-specific charges
- (2) GF - Greenfield and includes Recovery Area
- (3) BB - Built Boundary
- (4) Mississauga includes a Stormwater Charge based on area - assuming 12 homes per acre



rates to be included with the staff-recommended by-law will be indexed to 2026 dollars in accordance with the indexing provision in the D.C. legislation.

7.4 Other D.C. By-law Provisions

It is recommended that:

7.4.1 Categories of Services for Reserve Fund and Credit Purposes

The Town's D.C. collections are currently reserved in 23 separate reserve funds (separate residential and non-residential D.C. reserve funds) for each of the following: Services Related to a Highway, Fire Protection, Public Works, Library, Transit, Growth Studies, Parks and Recreation, and Stormwater Services (9 in total).

In addition, if the Town proceeds with the calculation of stormwater D.C.s on an area-specific basis, new residential and non-residential reserve funds (where applicable) are required to be created for each of the stormwater management area-specific charges related to the Community Area Expansion Lands and Employment Area Expansion Lands. If the Town chooses to impose stormwater D.C.s on an urban-area basis, the stormwater reserve funds would need to be consolidated into one stormwater reserve fund.

Furthermore, separate reserve funds will need to be established for land as a class of service. Separate reserve funds for land costs that are restricted to a 10-year forecast period, versus those that are not restricted, will need to be established.

Appendix D outlines the reserve fund policies that the Town is required to follow as per the D.C.A.

7.4.2 By-law In-force Date

The D.C. by-law is anticipated to be passed by Council on May 11, 2026. The new by-law is proposed to come into force upon expiry of the current D.C. by-law on June 26, 2026.



7.5 Other Recommendations

It is recommended that Council:

“Whenever appropriate, request that grants, subsidies and other contributions be clearly designated by the donor as being to the benefit of existing development or new development, as applicable”;

“Adopt the assumptions contained herein as an ‘anticipation’ with respect to capital grants, subsidies and other contributions”;

“Continue the D.C. approach to calculate the services on a uniform Town-wide basis (except for stormwater)”;

“Consider the D.C. approaches to calculate the stormwater charges as set out in Appendix I and choose to:

Calculate the stormwater charges on an individual area basis; OR

Calculate the stormwater charges on a combined urban area basis”;

“Consider the D.C. approach to calculate the non-residential charges as set out in Appendix I and choose to:

Calculate the non-residential charges on a retail/non-retail basis; OR

Calculate the non-residential charges on a uniform basis.

“Approve the capital project listing set out in Chapter 5 of the D.C.s Background Study dated December 19, 2025, subject to further annual review during the capital budget process”;

“Approve the D.C. Background Study dated December 19, 2025, as amended by the Addendum Report dated March 13, 2026;

“Approve the Local Service Policy set out in Appendix E”; and

“Determine that no further public meeting is required.”



Appendix B: Level of Service¹

SUMMARY OF SERVICE STANDARDS AS PER DEVELOPMENT CHARGES ACT, 1997, AS AMENDED							
Service Category	Sub-Component	15 Year Average Service Standard					Maximum Ceiling LOS
		Cost (per capita)	Quantity (per capita)		Quality (per capita)		
Service Related to a Highway	Services Related to a Highway - Roads	\$8,688.00	0.0026	km of roadways	3,341,538	per km	2,009,803,728
	Services Related to a Highway - Bridges, Culverts & Structures	\$1,336.40	0.0007	Number of Bridges, Culverts & Structures	1,909,143	per item	309,150,748
	Services Related to a Highway - Active Transportation	\$28.93	0.0281	linear metres of active transportation	1,030	per linear m	6,692,406
Public Works	Public Works - Facilities	\$471.77	0.7918	sq.ft. of building area	596	per sq.ft.	109,135,026
	Public Works - Vehicles & Equipment	\$225.41	0.0018	No. of vehicles and equipment	125,228	per vehicle	52,144,321
Fire Protection	Fire Protection Services - Facilities	\$445.22	0.4851	sq.ft. of building area	918	per sq.ft.	102,993,188
	Fire Protection Services - Vehicles & Equipment	\$255.54	0.0003	No. of vehicles	851,800	per vehicle	59,114,324
	Fire Protection Services - Small Equipment and Gear	\$58.36	0.0094	No. of equipment and gear	6,209	per item	13,500,477
Parks & Recreation	Parkland Development	\$1,176.70	0.0099	Acres of Parkland	118,859	per acre	272,207,188
	Outdoor Recreation Facilities and Parkland Amenities	\$814.28	0.0035	No. of parkland amenities	232,651	per amenity	188,368,207
	Recreation Trails	\$68.41	0.1120	Linear Metres of Paths and Trails	611	per linear m	15,825,354
	Indoor Recreation Facilities	\$4,845.13	5.0416	sq.ft. of building area	961	per sq.ft.	1,120,828,768
Library	Library Services - Facilities	\$385.83	0.4061	sq.ft. of building area	950	per sq.ft.	89,254,440
	Library Services - Collection Materials	\$62.63	1.9044	No. of library collection items	33	per collection item	14,488,261

¹ Note, as per recent legislative changes, land values have been excluded from the level of service calculations



**Town of Milton
Service Standard Calculation Sheet**

Service: Services Related to a Highway - Roads
Unit Measure: km of roadways

Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 Total Value (\$/km)
Collectors - Rural Kilometers	266.74	263.58	263.58	263.58	263.58	263.58	263.58	263.58	263.58	263.58	263.58	263.58	255.21	255.21	255.26	\$2,658,000
Arterial - Urban Kilometers:																
2 Lane	1.50	9.98	8.86	8.86	8.86	7.17	7.17	7.17	6.34	6.34	3.39	3.39	2.52	2.52	0.67	\$4,211,000
2 Lane with Noise Fence (1 side)	-	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	-	-				\$6,533,000
3 Lane	-	2.75	2.75	2.75	2.75	3.06	3.06	3.06	3.06	3.06	3.06	3.06	2.25	3.36	3.36	\$6,245,000
4 Lane	4.39	4.41	5.53	5.53	5.53	7.75	7.75	9.39	10.22	10.22	12.53	12.53	11.56	12.94	14.79	\$9,712,000
4 Lane with Noise Fence (1 Side)	1.24	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	1.35	1.35	0.33	0.33	0.33	\$12,034,000
4 Lane with Noise Fence (2 Sides)	-	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	-	-	-	\$14,356,000
5 Lane	6.04	5.16	5.16	5.16	5.16	5.82	5.82	5.82	5.82	5.82	5.82	5.82	10.36	10.36	10.91	\$15,373,000
5 Lane with Noise Fence (1 side)	1.84	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91	1.93	1.93	2.10	\$17,695,000
5 Lane with Noise Fence (2 sides)	-	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.71	0.71	0.71	\$20,016,000
6 Lane													0.31	0.31	0.31	\$17,963,000
Lower Base Line (6th Line to 5th Line)	3.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,753,800
Total	285.15	288.86	288.86	288.86	288.86	290.35	290.35	291.99	291.99	291.99	291.35	291.35	285.19	287.68	288.45	

Population	79,663	84,362	90,818	98,159	100,837	106,076	110,127	114,407	121,832	126,358	130,195	132,979	137,972	143,049	149,516
Per Capita Standard	0.0036	0.0034	0.0032	0.0029	0.0029	0.0027	0.0026	0.0026	0.0024	0.0023	0.0022	0.0022	0.0021	0.0020	0.0019

15 Year Average	2010 to 2024
Quantity Standard	0.0026
Quality Standard	\$3,341,538
Service Standard	\$8,688

D.C. Amount (before deductions)	2051
Forecast Population	231,331
\$ per Capita	\$8,688
Eligible Amount	\$2,009,803,728



**Town of Milton
Service Standard Calculation Sheet**

Service: Parkland Development
Unit Measure: Acres of Parkland

Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 Value (\$/Acre)
Village Squares - Existing Milton	47.51	49.37	51.44	51.44	51.44	53.46	53.46	53.46	55.38	55.38	56.94	56.94	56.94	56.94	57.72	\$370,000
District Park - Existing Milton	193.07	197.12	197.12	197.12	211.67	212.95	212.95	212.95	212.95	212.95	219.60	219.60	219.60	219.60	219.60	\$190,000
Neighbourhood Parks - Existing Milton	136.54	147.63	147.63	147.63	164.13	170.36	170.41	170.41	170.42	180.58	180.58	189.37	198.16	198.16	198.16	\$190,000
Community Parks - Existing Milton	32.90	71.90	74.14	79.01	100.86	100.86	107.04	107.04	116.89	116.89	116.89	116.89	116.89	116.89	116.89	\$190,000
Schools (50%)																\$120,000
Schools (75%) - St. Francis Xavier Catholic Secondary School																\$120,000
Woodlots	81.33	83.34	85.02	89.49	89.49	89.49	89.49	89.49	89.49	109.07	109.07	115.00	116.68	117.62	131.41	\$13,000
Passive Open Space	221.97	168.51	202.80	197.93	557.87	548.34	548.64	548.64	537.89	526.07	517.86	525.40	525.40	534.64	535.08	\$13,000
Linear Parks	41.47	43.03	43.03	43.03	43.03	43.03	43.03	43.03	43.55	43.55	43.55	43.55	43.55	43.55	43.55	\$320,000
Non-Town Sites, Programmed by the Town (50%) - Croatian Club & Portion of Maplehurst Lands,	6.13	6.13	6.13	6.13	6.13	6.13	6.13	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	\$120,000
Non-Town Sites, Programmed by the Town (100%) - Maplehurst Diamond	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	\$120,000
Non-Town Sites (100%) - former Boyne Field, (Town sold in April 2016, used under agreement until end of 2016)	-	-	-	-	-	-	3.95	-	-	-	-	-	-	-	-	\$120,000
Total	763.89	769.98	810.26	814.73	1,227.58	1,227.58	1,238.06	1,228.45	1,229.99	1,247.91	1,247.91	1,270.19	1,280.66	1,290.84	1,305.85	

Population	79,663	84,362	90,818	98,159	100,837	106,076	110,127	114,407	121,832	126,358	130,195	132,979	137,972	143,049	149,516
Per Capita Standard	0.0096	0.0091	0.0089	0.0083	0.0122	0.0116	0.0112	0.0107	0.0101	0.0099	0.0096	0.0096	0.0093	0.0090	0.0087

15 Year Average	2010 to 2024
Quantity Standard	0.0099
Quality Standard	\$118,859
Service Standard	\$1,177

D.C. Amount (before deductions)	2051
Forecast Population	231,331
\$ per Capita	\$1,177
Eligible Amount	\$272,207,188



**Town of Milton
Service Standard Calculation Sheet**

Service: Outdoor Recreation Facilities and Parkland Amenities
Unit Measure: No. of parkland amenities

Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 Value (\$/item)
Playground Equipment - Traditional	3	3	3	3	2	1	-	-	-	-	-	-	-	-	-	\$80,000
Playground Equipment - School Site (50%)																
Playground Equipment - Village Square	26	27	28	28	28	29	29	29	30	30	32	33	33	34	34	\$235,000
Playground Equipment - Neighbourhood Park	17	21	21	21	22	24	25	25	26	27	27	27	28	28	29	\$336,000
Playground Equipment - District Park	6	6	6	6	8	8	9	9	9	9	9	9	9	9	9	\$351,000
Playground Equipment - Community Park	-	-	-	-	-	-	1	1	2	2	2	2	2	2	2	\$550,000
Accessible Playground Equipment - Community Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Premier Hardball/Baseball - Lit (Milton Community Park)	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	\$1,410,000
Hardball/Baseball - (lit) (Maplehurst)	1	1	-	-	-	-	-	-	-	-	-	1	1	1	1	\$1,080,000
Hardball/Baseball - (lit) (Sherwood District)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$1,080,000
Hardball/Baseball - (unlit)	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	\$810,000
Slo-Pitch/Softball - (lit)	11	8	9	9	9	9	9	9	9	9	10	9	9	9	9	\$700,000
Slo-Pitch/Softball - (unlit)	5	7	7	8	8	8	8	8	8	8	6	7	7	7	7	\$390,000
Slo-Pitch/Softball - (unlit) - Shared	2	3	3	3	3	3	2	2	2	2	2	2	2	2	2	\$390,000
Outdoor Skating Rink	-	2	2	2	2	2	2	2	-	-	-	-	-	-	-	\$8,500
Pitching Cage/Batting Cage	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$260,000
Minor Diamond (unlit)	2	5	5	5	5	6	6	6	6	7	7	7	7	7	7	\$134,000
Minor Diamond (unlit) - Shared	4	1	1	1	1	1	-	-	-	-	-	-	-	-	-	\$134,000
Major Soccer Field - (lit)	6	6	8	8	10	10	10	10	10	10	10	10	10	10	10	\$890,000
Major Soccer Field - (unlit)	5	7	7	7	7	7	7	8	8	8	8	7	8	8	8	\$360,000
Major Soccer Field - (unlit) - Shared	4	7	7	7	7	7	7	3	3	3	3	3	3	3	3	\$360,000
Minor Soccer Field - (unlit)	19	19	19	19	19	19	19	19	19	20	20	20	20	20	22	\$110,000
Minor Soccer Field - (unlit) - Shared	1	1	1	1	2	2	2	1	1	1	1	1	1	1	1	\$110,000
Multi-purpose field - Lit	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$703,000
Multi-purpose Field - Unlit - Shared (2)	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$86,000
High School Artificial Turf - Lit (Bishop Reding - 50%)																
High School Artificial Turf - Lit (St. Francis Xavier - 75%)																



**Town of Milton
Service Standard Calculation Sheet**

Service: Outdoor Recreation Facilities and Parkland Amenities
Unit Measure: No. of parkland amenities

Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 Value (\$/item)
High School Artificial Turf - Unlit (Craig Kielburger - 50%)																
Running Track	3	3	4	5	5	5	5	5	5	5	5	5	5	5	5	\$690,000
Beach Volleyball - Unlit	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$61,000
Beach Volleyball - Lit	4	4	4	4	4	4	6	6	6	6	6	6	6	6	6	\$84,000
Cricket pitch - (Softball)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$460,000
Tennis Courts - Lit	13	14	14	14	16	16	16	16	16	16	16	16	16	16	16	\$190,000
Tennis Courts - Unlit	2	5	5	5	3	3	3	3	3	3	3	3	3	3	3	\$130,000
Multi-Purpose Court - (lit)	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	\$150,000
Multi-Purpose Court - (unlit)	9	11	11	11	10	11	13	11	11	13	13	13	14	14	15	\$130,000
Multi-use Half Court	2	2	2	2	6	8	11	11	11	11	13	14	14	11	12	\$66,000
Basketball Courts - Unlit (school sites - 50%)																
Pickleball Courts (lit)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$110,000
Pickleball Courts (unlit)	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	\$73,000
Hard Surface - (asphalt play area)	20	21	21	22	25	26	26	27	28	31	31	31	31	31	31	\$24,000
Washrooms - in building (base cost)	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	\$66,300
Washrooms (temporary port-o-lets)	29	31	33	36	36	36	36	37	39	41	43	43	43	43	43	\$2,000
Brookville Concession	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$493,700
Campbellville Concession (New)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$451,800
Campbellville Concession (Old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$331,400
Lions Sport Park Concession #1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$430,000
Lions Sport Park Concession #2 (Next to Spray Pad)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$710,000
Omagh Concession	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	\$117,000
Bronte Meadows Concession	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$330,000
Drumquin Concession	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$330,000
Bronte Meadows Park Washrooms	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$270,000
Shower/Changeroom	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$72,000
Port-o-let Shelter	-	-	-	1	2	3	3	22	22	25	25	25	25	25	25	\$42,000
Community Park Building	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$2,030,000
Shelter - Major	8	10	10	10	11	12	14	15	20	21	21	22	23	24	25	\$240,000
Shelter - Minor	25	27	28	30	32	34	35	37	39	39	40	40	40	40	40	\$140,000
Shelter - Pergola	-	-	-	1	1	1	1	1	-	-	-	-	-	-	-	\$120,000
Skateboard Area - Minor	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	\$330,000
Skateboard Area - Major	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$1,170,000
BMX Track	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$420,000
BMX Track Freestyle	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$620,000



**Town of Milton
Service Standard Calculation Sheet**

Service: Outdoor Recreation Facilities and Parkland Amenities
Unit Measure: No. of parkland amenities

Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 Value (\$/item)
Spray Pad (minor)	5	6	6	7	9	10	10	10	10	11	11	11	12	12	13	\$360,000
Spray Pad (major)	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	\$670,000
Off-leash Dog Area	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	\$59,000
Pedestrian Bridge - Major	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$480,000
Pedestrian Bridge - Minor	5	5	5	5	5	6	7	7	7	7	7	7	7	7	8	\$290,000
Park Feature	5	9	9	10	10	10	10	10	10	10	10	10	10	10	10	\$38,000
Horticultural Display	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$21,000
Horticultural Display - irrigated	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$100,000
Water Feature	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$61,000
Event Space (outdoor)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$3,670,000
Picnic Area	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$1,630,000
Community Garden	-	1	1	1	1	1	2	2	2	2	2	2	2	2	2	\$310,000
Disc Golf Course (9 hole)	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$92,000
Outdoor Fitness Equipment	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$66,000
Total	286.00	323.00	331.00	346.00	368.00	381.00	393.00	411.00	423.00	438.00	447.00	450.00	455.00	457.00	465.00	

Population	79,663	84,362	90,818	98,159	100,837	106,076	110,127	114,407	121,832	126,358	130,195	132,979	137,972	143,049	149,516
Per Capita Standard	0.0036	0.0038	0.0036	0.0035	0.0036	0.0036	0.0036	0.0036	0.0035	0.0035	0.0034	0.0034	0.0033	0.0032	0.0031

15 Year Average	2010 to 2024
Quantity Standard	0.0035
Quality Standard	\$232,651
Service Standard	\$814

D.C. Amount (before deductions)	2051
Forecast Population	231,331
\$ per Capita	\$814
Eligible Amount	\$188,368,207



**Town of Milton
Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities
Unit Measure: sq.ft. of building area

Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Value/sq.ft. (2025\$)
Leisure Centre	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	\$1,100
Campbellville Lions Centre	6,700	6,700	6,700	6,700	6,700	6,700	-	-	-	-	-	-	-	-	-	\$950
Seniors Centre	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	\$950
John Tonelli Arena	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	\$800
Nassagaweya Community Centre	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	\$950
Memorial Arena	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	\$800
Boyne Community Centre	2,500	2,500	2,500	2,500	2,500	2,500	-	-	-	-	-	-	-	-	-	\$950
Hugh Foster Hall	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	\$950
Nassagaweya Tennis Club (formerly Campbellville Comm. Cen.)	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	\$950
Milton Tennis Club - Building	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	\$950
Milton Sports Centre	102,500	240,850	240,850	240,850	248,350	248,350	248,350	248,350	248,350	248,350	248,350	248,350	248,350	248,350	248,350	\$1,100
Mattamy National Cycling Centre (Town Portion at 80%)	-	-	-	-	-	127,559	127,559	127,559	127,559	127,559	127,559	127,559	127,559	127,559	127,559	\$1,100
Indoor Sports Dome (Next to St. Francis Xavier)	-	-	-	79,800	79,800	79,800	79,800	79,800	79,800	79,800	79,800	79,800	79,800	79,800	-	\$66
Sherwood Community Centre	-	-	-	-	-	-	-	-	-	112,455	112,455	112,455	112,455	112,455	112,455	\$1,100
School Gymnasiums (No. of Gyms)	2.00	1.87	1.30	1.64	1.62	1.61	1.96	1.99	1.76	1.79	2.96	1.58	1.39	2.60	2.74	\$1,845,000
Rotary Park Building and Pool	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$3,361,000
Total	267,718	406,068	406,067	485,868	493,368	620,927	611,727	611,727	611,727	724,182	724,183	724,182	724,181	724,183	644,383	

Population	79,663	84,362	90,818	98,159	100,837	106,076	110,127	114,407	121,832	126,358	130,195	132,979	137,972	143,049	149,516
Per Capita Standard	3.36	4.81	4.47	4.95	4.89	5.85	5.55	5.35	5.02	5.73	5.56	5.45	5.25	5.06	4.31

15 Year Average	2010 to 2024
Quantity Standard	5.0416
Quality Standard	\$961
Service Standard	\$4,845

D.C. Amount (before deductions)	2051
Forecast Population	231,331
\$ per Capita	\$4,845
Eligible Amount	\$1,120,828,768



Table C-2
Town of Milton
Operating and Capital Expenditure Impacts for Future Capital Expenditures

SERVICE/CLASS OF SERVICE	VALUE OF EXISTING INFRASTRUCTURE	GROSS COST LESS BENEFIT TO EXISTING	SHARE OF GROWTH RELATED CAPITAL TO ASSETS IN PLACE	CURRENT OPERATING EXPENDITURE	ANNUAL OPERATING EXPENDITURES	ANNUAL LIFECYCLE EXPENDITURES	TOTAL ANNUAL EXPENDITURES
1. Boyne Stormwater Drainage and Control Services*							
1.1 Monitoring Program		634,922				-	-
2. Sherwood Stormwater Drainage and Control Services*							
2.1 Monitoring Program		545,255				-	-
3. Derry Green Stormwater Drainage and Control Services*							
3.1 Monitoring Program		435,357				-	-
4. Trafalgar Stormwater Drainage and Control Services*							
4.1 Monitoring Program		826,328				-	-
5. Agerton Stormwater Drainage and Control Services*							
5.1 Monitoring Program		587,000				-	-
6. Britannia Stormwater Drainage and Control Services*							
6.1 Monitoring Program		652,000				-	-
7. M.E.V. Stormwater Drainage and Control Services*							
7.1 Monitoring Program		877,101				-	-
8. M.E.V. Supplemental Lands Stormwater Drainage and Control Services*							
8.1 Monitoring Program		691,000				-	-



Table C-2 (Cont'd)
Town of Milton
Operating and Capital Expenditure Impacts for Future Capital Expenditures

SERVICE/CLASS OF SERVICE	VALUE OF EXISTING INFRASTRUCTURE	GROSS COST LESS BENEFIT TO EXISTING	SHARE OF GROWTH RELATED CAPITAL TO ASSETS IN PLACE	CURRENT OPERATING EXPENDITURE	ANNUAL OPERATING EXPENDITURES	ANNUAL LIFECYCLE EXPENDITURES	TOTAL ANNUAL EXPENDITURES
9. Community Area Expansion Lands Stormwater Drainage and Control Services*							
9.1 Monitoring Program		1,017,000				-	-
10. Employment Area Expansion Lands Stormwater Drainage and Control Services*							
10.1 Monitoring Program		652,000				-	-
11. Services Related to a Highway							
11.1 Roads and Related	1,248,734,260	649,470,114	52%	12,857,004	6,686,963	19,940,236	26,627,199
12. Public Works (Facilities and Fleet)							
12.1 Facilities and Fleet	92,821,427	92,005,800	99%	14,106,116	13,982,165	4,552,602	18,534,767
13. Fire Protection Services							
13.1 Fire facilities, vehicles & equipment	101,857,011	76,567,236	75%	16,919,499	12,718,607	3,232,225	15,950,832
14. Parks and Recreation Services							
14.1 Recreation Facilities, park development, amenities, and trails	952,824,487	1,344,589,232	141%	16,327,136	23,040,226	45,851,253	68,891,479
15. Library Services							
15.1 Library facilities, materials and vehicles	60,618,772	113,505,040	187%	6,144,721	11,505,624	5,221,092	16,726,716
16. Land - 2051 Forecast*							
16.1 Land Acquisition for D.C. Eligible Services	-	167,358,800			-	-	-

*Infrastructure costs related to stormwater are direct developer responsibility

**Incremental operating costs related to land and studies have been incorporated into each of the respective D.C. eligible services



Table C-2 (Cont'd)
Town of Milton
Operating and Capital Expenditure Impacts for Future Capital Expenditures

SERVICE/CLASS OF SERVICE	VALUE OF EXISTING INFRASTRUCTURE	GROSS COST LESS BENEFIT TO EXISTING	SHARE OF GROWTH RELATED CAPITAL TO ASSETS IN PLACE	CURRENT OPERATING EXPENDITURE	ANNUAL OPERATING EXPENDITURES	ANNUAL LIFECYCLE EXPENDITURES	TOTAL ANNUAL EXPENDITURES
17. Transit Services							
17.1 Transit facilities, vehicles and other infrastructure	26,124,995	163,711,866	627%	11,471,480	71,885,847	10,793,380	82,679,227
18. Growth Studies**							
18.1 Growth Studies	-	31,318,035			-	-	-
19. Land - 10 Year Forecast**							
19.1 Land Acquisition for D.C. Eligible Services	-	159,182,000			-	-	-
Total	2,482,980,952	2,804,626,086		77,825,956	139,819,432	89,590,788	229,410,220

*Infrastructure costs related to stormwater are direct developer responsibility

**Incremental operating costs related to land and studies have been incorporated into each of the respective D.C. eligible services



made a concerted effort to integrate the A.M.P. with financial planning and municipal budgeting and are making full use of all available infrastructure financing tools.

Commensurate with the above, the Town prepared an A.M.P. in 2025 for its existing assets; with a high level consideration of future growth-related assets for services included in the D.C. calculations. To ensure legislative compliance and complement the existing A.M.P. review, the asset management requirement for the D.C. is separately provided below.

In recognition of the schematic above, the following table (presented in 2025 \$) has been developed to provide the annualized expenditures and revenues associated with new growth. Note that the D.C.A. does not require an analysis of the non-D.C. capital needs or their associated operating costs so these are omitted from the table below. As well, the present infrastructure gap and associated funding plan have not been considered in the analysis below. Hence the following does not represent a fiscal impact assessment (including future tax/rate increases) but provides insight into the potential affordability of the new assets¹:

1. The non-D.C. recoverable portion of the projects that will require financing from municipal financial resources (i.e., taxation, rates, fees, etc.). This amount has been presented on an annual debt charge amount based on buildout financing.
2. Lifecycle costs for the 2025 D.C. capital works have been presented based on a sinking fund basis. The assets have been considered over their estimated useful lives.
3. Incremental operating costs for the D.C. services (only) have been included.
4. The resultant total annualized expenditures are approximately \$237.89 million.
5. Consideration was given to the potential new taxation and user fee revenues which will be generated as a result of new growth. These revenues will be available to finance the expenditures above. The new operating revenues are approximately \$211.77 million. In addition, to fund the future lifecycle needs of the new assets, the Town will need to increase taxes to fund the additional

¹ It should be noted that the Town of Milton completes a comprehensive fiscal impact assessment on a regular interval, with the most recent study being completed in 2021 and the next update expected in 2026/2027.



assets. This increase combined with the new revenues provide annual revenues of approximately \$237.89 million by the end of the period.

6. In consideration of the above, the capital plan is deemed to be financially sustainable.

Table F-1
Town of Milton
Asset Management – Future Expenditures and Associated Revenues
2025\$

Asset Management - Future Expenditures and Associated Revenues	2051 (Total)
Expenditures (Annualized)	
Annual Debt Payment on Non-Growth Related Capital ¹	\$4,472,994
Annual Debt Payment on Post Period Capital ²	\$4,010,847
Annual Lifecycle	\$89,590,788
Incremental Operating Costs (for D.C. Services)	\$139,819,432
Total Expenditures	\$237,894,061
Revenue (Annualized)	
Incremental Tax and Non-Tax Revenue (User Fees, Fines, Licences, etc.)	\$211,773,780
Increase in Tax Revenues Required to Fully Fund Lifecycle and Operating Costs	\$26,120,280
Total Revenues	\$237,894,061

¹ Non-Growth Related component of Projects

² Interim Debt Financing for Post Period Benefit

³ As per Sch. 10 of FIR

Transit Services

As noted above, the Town completed an Asset Management Plan in 2025 for all services.

In regard to the D.C.A. requirements for asset management for transit services, Ontario Regulation 82/98 (as amended) provides the following:



Table I-1
Town of Milton
Uniform Non-Residential D.C. Calculation

Service/Class of Service	Uniform Non-Residential Rate	Retail Rate	Non-Retail Rate
Town Wide Services/Classes:			
Services Related to a Highway	2.67	4.98	2.15
Fire Protection Services	0.34	0.63	0.27
Library Services	0.08	0.16	0.07
Transit Services	0.83	1.65	0.66
Growth Studies	0.16	0.33	0.13
Parks and Recreation Services	1.10	2.06	0.89
Public Works Operations	0.26	0.49	0.21
Land - 2051 Forecast	0.59	1.10	0.48
Land - 10 Year Forecast	0.12	0.24	0.09
Total Town Wide Services/Classes	6.15	11.64	4.95
Area Specific Services:			
Boyne Stormwater Drainage and Control Services	0.04	0.04	0.03
Sherwood Stormwater Drainage and Control Services	0.53	0.62	0.44
Derry Green Stormwater Drainage and Control Services	0.03	0.11	0.03
Trafalgar Stormwater Drainage and Control Services	0.05	0.06	0.04
Agerton Stormwater Drainage and Control Services	0.05	0.06	0.04
M.E.V. Stormwater Drainage and Control Services	0.20	0.25	0.19
Britannia Stormwater Drainage and Control Services	0.02	0.03	0.02
M.E.V. Supplemental Lands Stormwater Drainage and Control Services	0.29	0.55	0.29
Community Area Expansion Lands Stormwater Drainage and Control Services	0.03	0.03	0.02
Employment Area Expansion Lands Stormwater Drainage and Control Services	0.10	0.30	0.09
Total Boyne Services	6.19	11.68	4.98
Total Sherwood Services	6.68	12.26	5.39
Total Derry Green Services	6.18	11.75	4.98
Total Trafalgar Services	6.20	11.70	4.99
Total Agerton Services	6.20	11.70	4.99
Total M.E.V. Services	6.35	11.89	5.14
Total Britannia Services	6.17	11.67	4.97
Total M.E.V. Supplementary Lands Services	6.44	12.19	5.24
Total Community Area Expansion Lands Services	6.18	11.67	4.97
Total Employment Area Expansion Lands Services	6.25	11.94	5.04

For Town-wide services, the calculated D.C. would decrease for retail development by \$5.49 per sq.ft. of G.F.A. and would increase for non-retail development by \$1.20 per sq.ft. of G.F.A.



Appendix B

Amended Pages for Technical Changes and Service Level Changes



- Community Area Expansion Lands; and
- Employment Area Expansion Lands.

Table ES-2
Town of Milton
Summary of Growth Forecast by Planning Period – Area-Specific Stormwater D.C.s

Measure	Sherwood 2051	Boyne 2051	Milton Education Village 2051	Britannia Secondary Plan 2051	Agerton Secondary Plan 2051
	2025 to 2051	2025 to 2051	2025 to 2051	2025 to 2051	2025 to 2051
(Net) Population Increase	4,696	20,133	18,310	54,568	13,615
Residential Unit Increase	2,882	6,626	7,899	16,788	6,572
Non-Residential Gross Floor Area Increase (sq.ft.)	835,100	2,365,600	1,984,300	3,337,400	8,941,800

Source: Watson & Associates Economists Ltd. Forecast 2025

Table ES-2 (Cont'd)

Measure	Trafalgar Secondary Plan 2051	Community Area Expansion Lands 2051	Derry Green Corporate Business Park 2051	MEV Supplemental Lands 2051	Employment Area Expansion Lands 2051
	2025 to 2051	2025 to 2051	2025 to 2051	2025 to 2051	2025 to 2051
(Net) Population Increase	39,536	58,918	-	-	-
Residential Unit Increase	12,680	17,482	-	-	-
Non-Residential Gross Floor Area Increase (sq.ft.)	2,668,200	3,162,000	13,931,600	2,371,800	6,694,100

Source: Watson & Associates Economists Ltd. Forecast 2025

Note: residential unit increase includes institutional units and off-campus student housing units.

- On May 31, 2021, the Town of Milton passed By-law 044-2021 under the D.C.A. (note: By-law 045-2021 for parking services was also passed on May 31, 2021, however, this by-law expired on September 18, 2022). By-law 044-2021 imposes D.C.s on residential and non-residential uses. The Town is undertaking a D.C. public process and anticipates passing a new by-law on May 11, 2026, with the mandatory public meeting scheduled for February 9, 2026.
- The Town's D.C.s currently in effect (as of April 1, 2025) for single detached dwelling units for Town-wide services are \$30,173 per unit. Non-residential charges per sq.ft. of gross floor area (G.F.A.) for Town-wide services are \$11.10



per sq.ft. for retail development and \$6.29 per sq.ft. for non-retail development. In addition, the Town currently charges area-specific D.C.s for stormwater management services related to monitoring programs for the Sherwood, Boyne, Derry Green, Trafalgar, Agerton, Britannia, M.E.V., and M.E.V. Supplemental Lands areas. These charges are in addition to the Town-wide development charges and are as follows:

Table ES-3
Town of Milton
Current Area-Specific Stormwater Rates

Area	Residential D.C. <i>Per Single Detached Unit</i>	Retail D.C. <i>per sq.ft. of G.F.A.</i>	Non-Retail D.C. <i>per sq.ft. of G.F.A.</i>
Sherwood	\$242	\$0.62	\$0.36
Boyne	\$86	\$0.13	\$0.09
Derry Green	n/a	\$0.25	\$0.10
Trafalgar	\$212	\$0.29	\$0.17
Agerton	\$141	\$0.25	\$0.17
Britannia	\$126	\$0.17	\$0.10
M.E.V.	\$375	\$0.56	\$0.36
M.E.V. Supplemental Lands	n/a	\$0.53	\$0.36

7. This report has undertaken a recalculation of the charges based on future identified needs (presented in Table ES-5 for residential and non-residential development). The corresponding single detached unit charge is \$34,219 for Town-wide services. The non-residential, retail charge is \$10.98 per sq.ft. and the non-residential, non-retail charge is \$4.67 per sq.ft. for Town-wide services. The area-specific charges for stormwater monitoring are set out in Table ES-5. These rates are submitted to Council for its consideration¹.

¹ Note: the proposed D.C. rates are presented in 2025 dollars. When the final by-law is presented to Council for consideration, anticipated in May 2026, indexing of the rates may apply.



8. The D.C.A. requires a summary to be provided of the gross capital costs and the net costs to be recovered over the life of the by-law. This calculation is provided by service and is presented in Table 6-14. A summary of these costs is provided below:

Table ES-4
Summary of Expenditures Anticipated Over the Life of the By-law

Summary of Expenditures Anticipated Over the Life of the By-law	Expenditure Amount
Total gross expenditures planned over the next ten years	\$687,952,095
Less: Benefit to existing development	\$45,191,574
Less: Post planning period benefit	\$56,462,020
Less: Other Deductions	\$1,061,300
Less: Deduction for Population Incline	\$385,000
Less: Grants, subsidies and other contributions	\$0
Net costs to be recovered from development charges	\$584,852,201

This suggests that for the non-D.C. cost over the ten-year D.C. by-law (benefit to existing development, and grants, subsidies and other contributions), approximately \$46.64 million (or an annual amount of \$4.66 million) will need to be contributed from taxes and rates or other sources. With respect to the post-period benefit amount of approximately \$56.46 million, it will be included in subsequent D.C. study updates to reflect the portion of capital that benefits growth in the post-period D.C. forecasts.

Based on the above table, the Town plans to spend approximately \$687.95 million over the life of the by-law, of which \$584.85 million (85%) is recoverable from D.C.s. Of this net amount, \$490.15 million is recoverable from residential development and \$94.70 million from non-residential development. It is noted also that any exemptions or reductions in the charges would reduce this recovery further.

9. Considerations by Council – The background study represents the service needs arising from residential and non-residential growth over the forecast period.



The following services are calculated based on an area-specific 2051 forecast:

- Stormwater Services (for Boyne, Sherwood, Derry Green, Trafalgar, Agerton, Britannia, M.E.V., M.E.V. Supplemental Lands, Community Area Expansion Lands, and Employment Area Expansion Lands).

The following services/classes of service are calculated based on a Town-wide 2051 forecast:

- Services Related to a Highway;
- Fire Protection Services;
- Public Works (Facilities and Fleet);
- Parks and Recreation Services;
- Library Services; and
- Land Acquisition (for D.C. eligible services that are not restricted to a 10-year forecast period¹).

The following services/classes of service are calculated based on a 10-year forecast:

- Transit Services;
- Growth Studies; and
- Land Acquisition (for D.C. eligible services that are restricted to a 10-year forecast period²).

Council will consider the findings and recommendations provided in the report and, in conjunction with public input, approve such policies and rates it deems appropriate. These decisions may include:

- adopting the charges and policies recommended herein;
- considering additional exemptions to the by-law;
- considering if any changes are required to the Local Service Policy; and

¹ Services include: services related to a highway, public works (for land related to services related to a highway), and fire protection services

² Services include: parks and recreation services, library services, public works (for land related to parks)



- considering reductions in the charge by class of development (obtained by removing certain services on which the charge is based and/or by a general reduction in the charge).

In addition to the above considerations, the following policy options have been provided as part of this Background Study in Appendix I:

- Option to consolidate the retail and non-retail D.C. categories into a blended, uniform non-residential rate category; and
- Option to consolidate the area-specific stormwater D.C.s into one urban-area-specific D.C. rate.

10. Figures ES-1 through ES-3 provide a comparison of the Town's current and calculated D.C. rates to other comparable municipalities in Southern Ontario. Figures ES-4 through ES-6 provide the comparison of D.C.s with the inclusion of upper-tier and education D.C.s. Comparisons are provided for residential (single detached units), retail D.C.s and non-retail D.C.s.

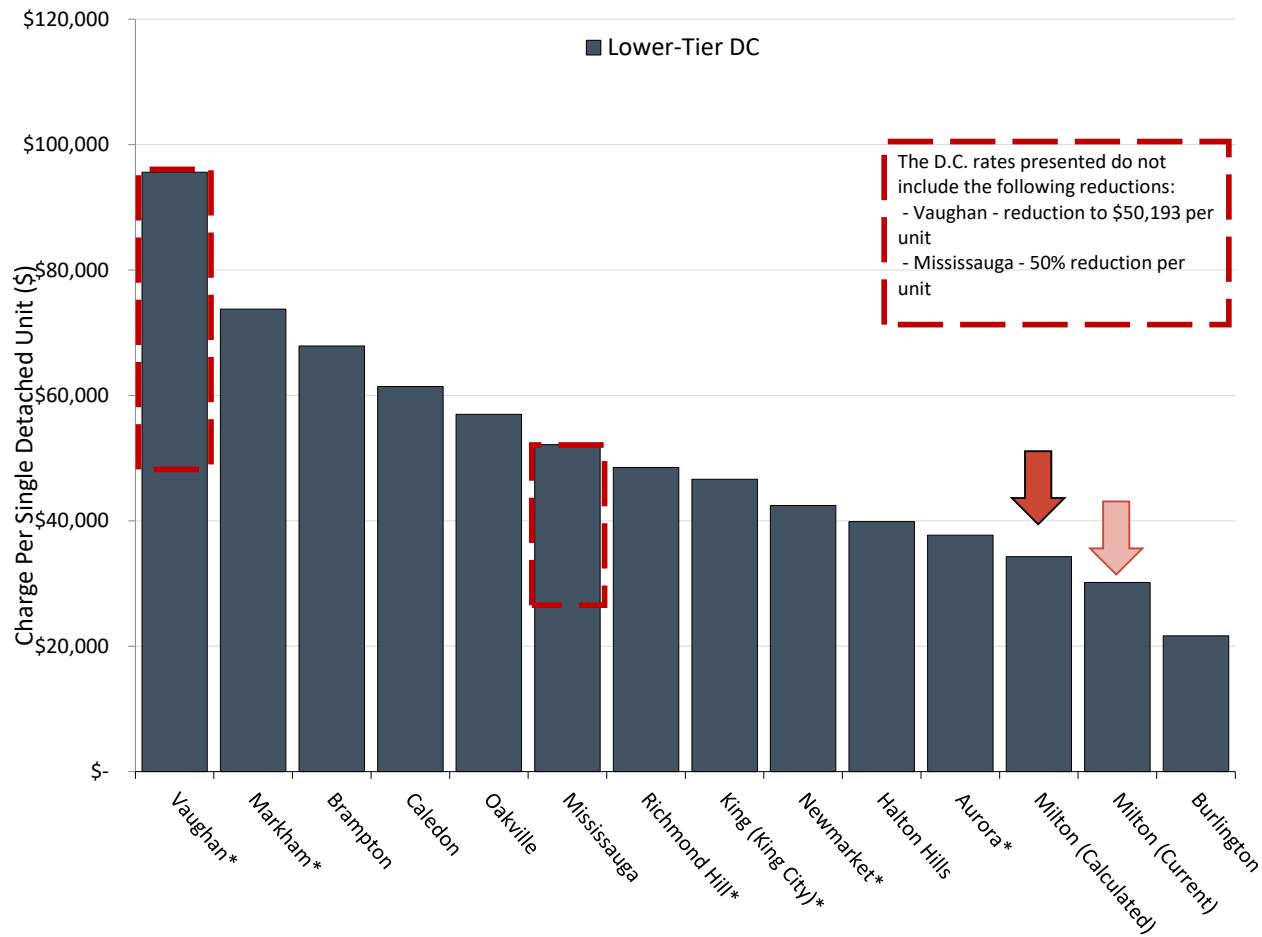


**Table ES-5
Town of Milton
Schedule of Development Charges**

Service/Class of Service	RESIDENTIAL					NON-RESIDENTIAL	
	Single and Semi-Detached Dwelling	Other Multiples	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Special Care/Special Dwelling Units	Retail (per sq.ft. of Gross Floor Area)	Non-Retail (per sq.ft. of Gross Floor Area)
Town Wide Services/Class of Service:							
Services Related to a Highway	7,073	5,638	3,624	2,578	2,034	4.85	2.09
Public Works (Facilities and Fleet)	1,205	961	617	439	347	0.49	0.21
Transit Services	3,054	2,434	1,565	1,113	878	1.65	0.66
Fire Protection Services	885	705	453	323	255	0.63	0.27
Parks and Recreation Services	16,286	12,982	8,345	5,935	4,684	1.66	0.72
Library Services	1,544	1,231	791	563	444	0.16	0.07
Growth Studies	444	354	228	162	128	0.33	0.13
Land - 2051 Forecast	1,846	1,471	946	673	531	1.03	0.45
Land - 10 Year Forecast	1,882	1,500	964	686	541	0.18	0.07
Total Town Wide Services/Class of Services	34,219	27,276	17,533	12,472	9,842	10.98	4.67
Area Specific Stormwater Drainage and Control Services:							
Boyne Stormwater Drainage and Control Services	99	79	51	36	28	0.04	0.03
Sherwood Stormwater Drainage and Control Services	56	45	29	20	16	0.62	0.44
Derry Green Stormwater Drainage and Control Services	-	-	-	-	-	0.11	0.03
Trafalgar Stormwater Drainage and Control Services	67	53	34	24	19	0.06	0.04
Agerton Stormwater Drainage and Control Services	45	36	23	16	13	0.06	0.04
M.E.V. Stormwater Drainage and Control Services	100	80	51	36	29	0.25	0.19
Britannia Stormwater Drainage and Control Services	40	32	20	15	12	0.03	0.02
M.E.V. Supplemental Lands Stormwater Drainage and Control Services	-	-	-	-	-	0.55	0.29
Community Area Expansion Lands Stormwater Drainage and Control Services	60	48	31	22	17	0.03	0.02
Employment Area Expansion Lands Stormwater Drainage and Control Services	-	-	-	-	-	0.30	0.09
Total - Boyne	34,318	27,355	17,584	12,508	9,870	11.02	4.70
Total - Sherwood	34,275	27,321	17,562	12,492	9,858	11.60	5.11
Total - Derry Green	34,219	27,276	17,533	12,472	9,842	11.09	4.70
Total - Trafalgar	34,286	27,329	17,567	12,496	9,861	11.04	4.71
Total - Agerton	34,264	27,312	17,556	12,488	9,855	11.04	4.71
Total - Milton Education Village	34,319	27,356	17,584	12,508	9,871	11.23	4.86
Total - Britannia	34,259	27,308	17,553	12,487	9,854	11.01	4.69
Total - MEV Supplementary Lands	34,219	27,276	17,533	12,472	9,842	11.53	4.96
Total - Community Area Expansion Lands	34,279	27,324	17,564	12,494	9,859	11.01	4.69
Total - Employment Area Expansion Lands	34,219	27,276	17,533	12,472	9,842	11.28	4.76



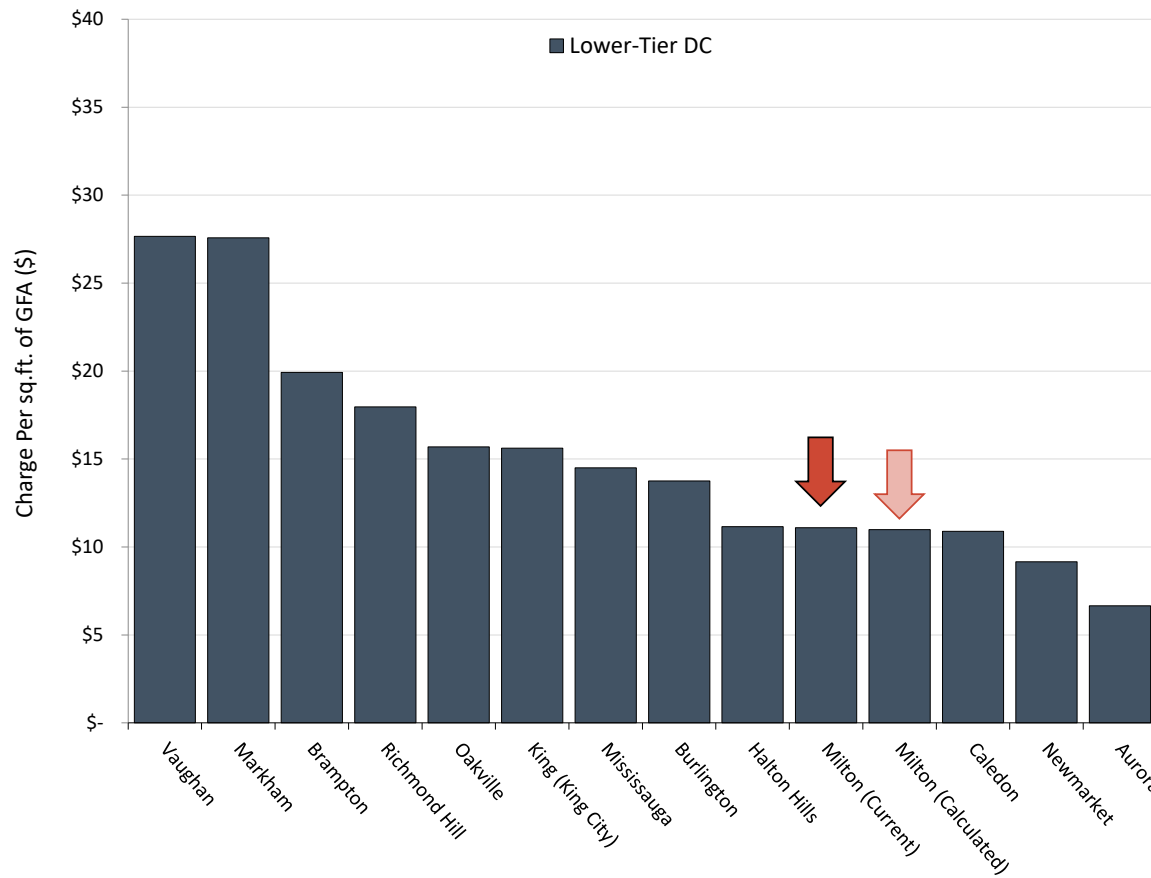
Figure ES-1
Town of Milton
Rate Comparison of Residential D.C.s (Single Detached – per unit) – Lower Tier Only



*Water/wastewater related DCs removed from lower tier charge in York Region for comparability



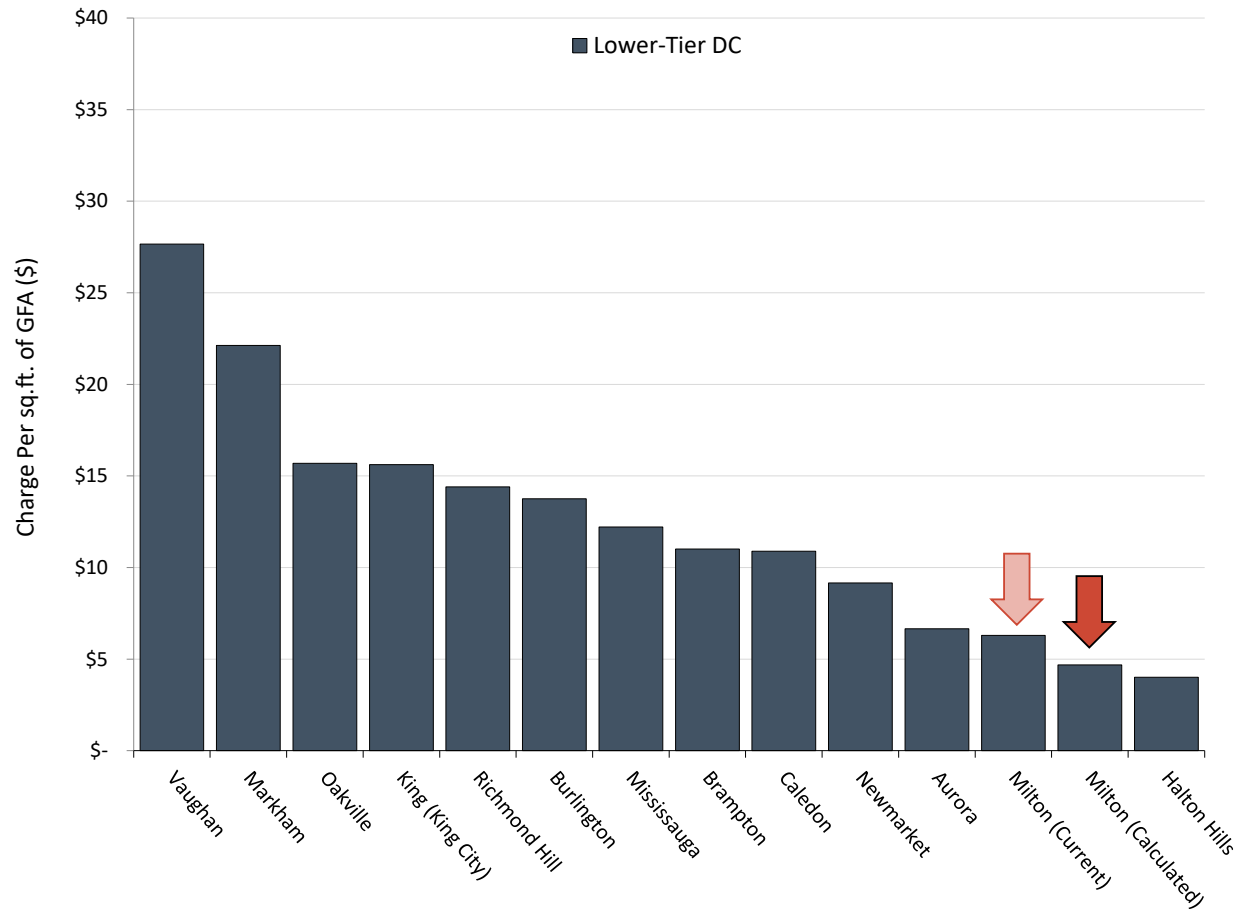
Figure ES-2
Town of Milton
Rate Comparison of Non-Residential, Retail D.C.s (per sq.ft. of G.F.A.) – Lower Tier Only



*Water/wastewater related DCs removed from lower tier charge in York Region for comparability



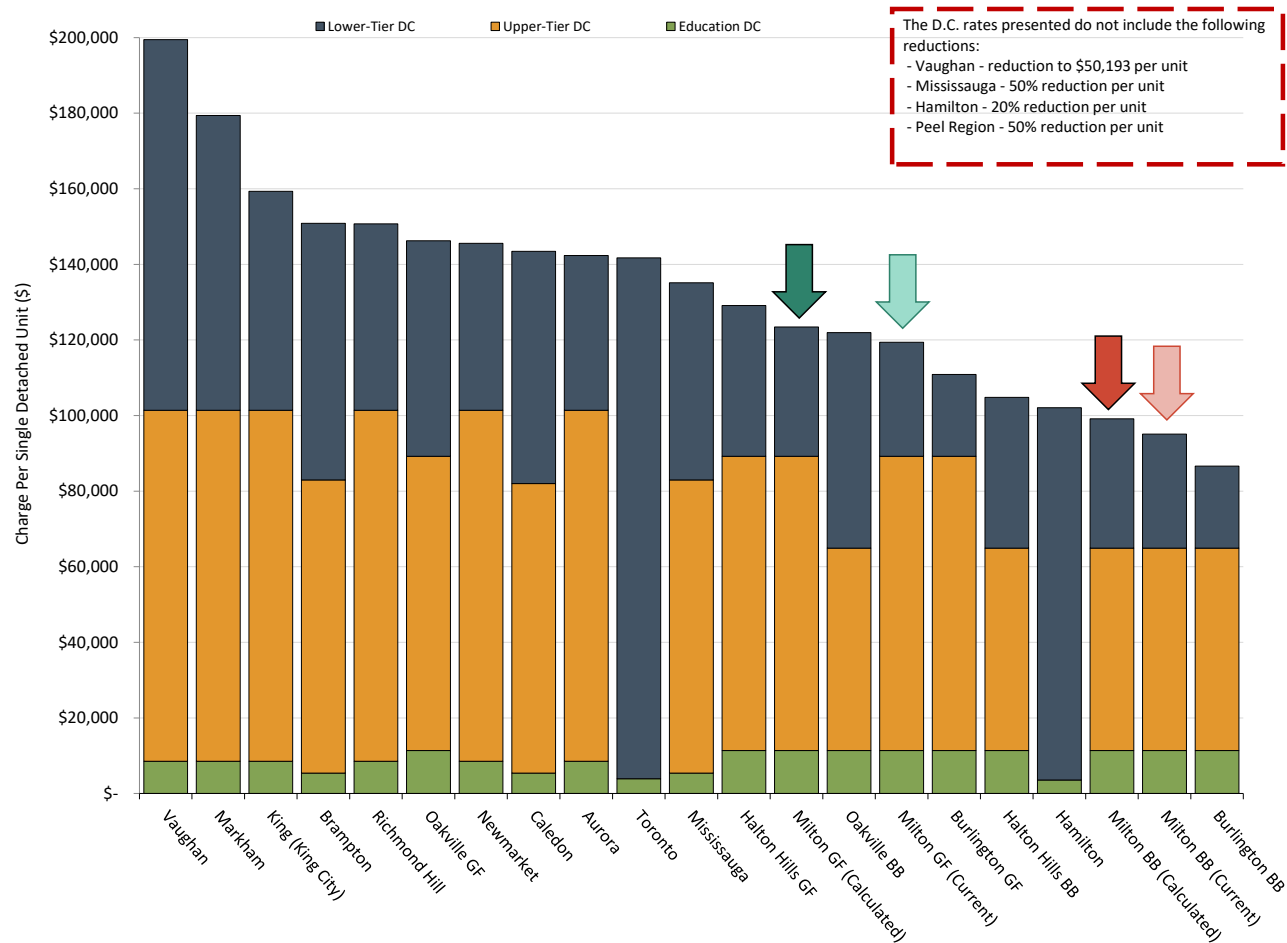
Figure ES-3
Town of Milton
Rate Comparison of Non-Residential, Non-Retail D.C.s (per sq.ft. of G.F.A.) – Lower Tier Only



*Water/wastewater related DCs removed from lower tier charge in York Region for comparability



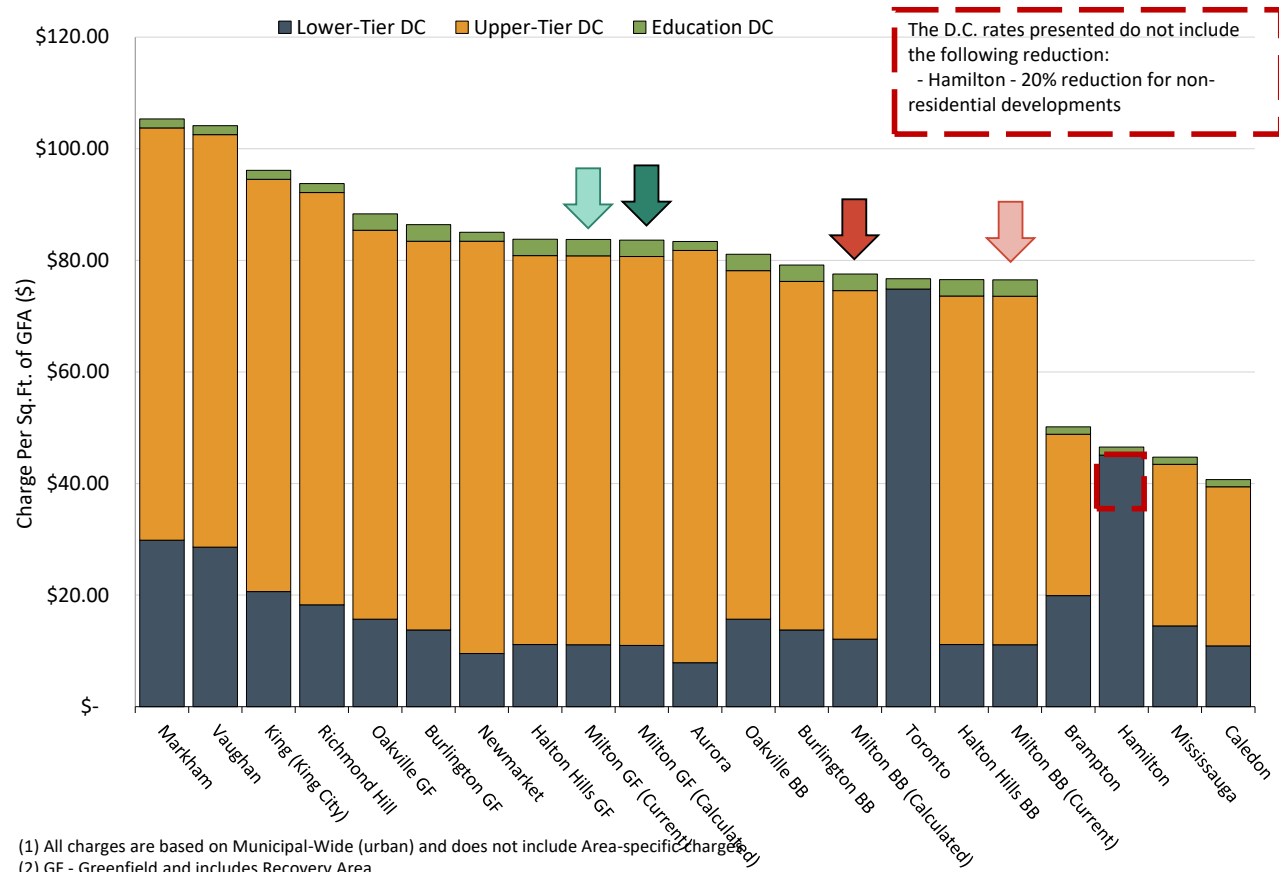
Figure ES-4
Town of Milton
Rate Comparison of Residential D.C.s (Single Detached – per unit) – Including Upper Tier and Education D.C.s



- (1) All charges are based on Municipal-Wide (urban) and does not include Area-specific charges
- (2) GF - Greenfield and includes Recovery Area
- (3) BB - Built Boundary
- (4) Mississauga includes a Stormwater Charge based on area - assuming 12 homes per acre



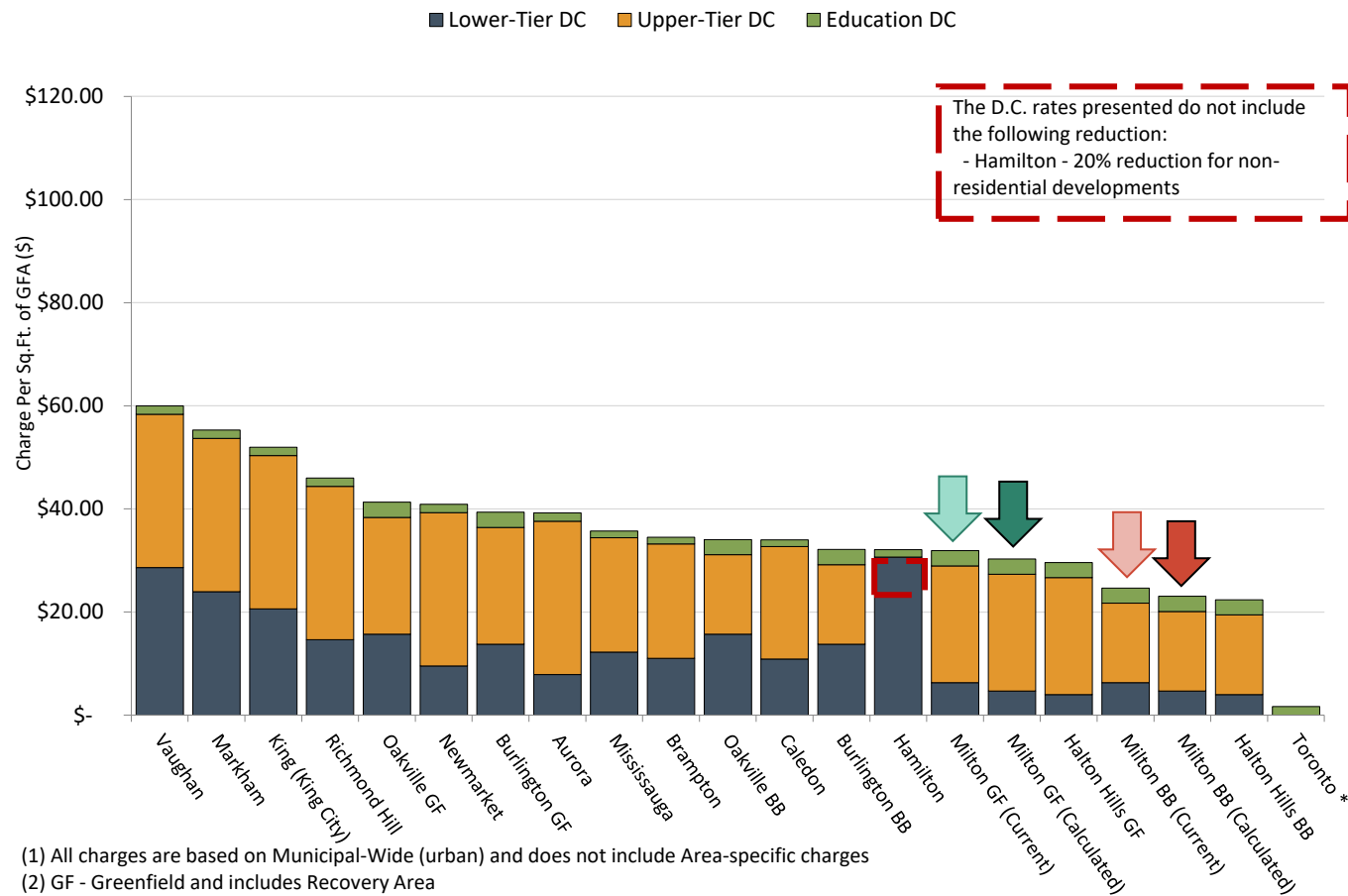
Figure ES-5
Town of Milton
Rate Comparison of Non-Residential, Retail D.C.s (per sq.ft. of G.F.A.) – Including Upper Tier and Education D.C.s



- (1) All charges are based on Municipal-Wide (urban) and does not include Area-specific charges
- (2) GF - Greenfield and includes Recovery Area
- (3) BB - Built Boundary
- (4) Mississauga includes a Stormwater Charge based on area - assuming 12 homes per acre



Figure ES-6
Town of Milton
Rate Comparison of Non-Residential, Non-Retail D.C.s (per sq.ft. of G.F.A.) – Including Upper Tier and Education D.C.s



- (1) All charges are based on Municipal-Wide (urban) and does not include Area-specific charges
- (2) GF - Greenfield and includes Recovery Area
- (3) BB - Built Boundary
- (4) Mississauga includes a Stormwater Charge based on area - assuming 12 homes per acre



input. The meeting is also being held to answer any questions regarding the study’s purpose, methodology, and the proposed modifications to the Town’s D.C.s.

In accordance with the legislation, the background study will be available for public review on December 19, 2025. The proposed D.C. by-law will be released no later than January 26, 2026, as required by legislation.

The process to be followed in finalizing the report and recommendations includes:

- consideration of responses received prior to, at, or immediately following the public meeting; and
- finalization of the report and Council consideration of the by-law subsequent to the public meeting.

Figure 1-1 outlines the proposed schedule to be followed with respect to the D.C. by-law adoption process.

Figure 1-1
Schedule of Key D.C. Process Dates for the Town of Milton

Schedule of Study Milestone	Dates
1. Data collection, staff review, engineering work, D.C. calculations and policy work	March 2025 to October 2025
2. Public release of final D.C. Background study	December 19, 2025
3. Public release of the proposed D.C. by-law	January 26, 2026
4. Stakeholder Engagement Sessions	December 1, 2025 & January 27, 2026
5. Public meeting advertisement posted to the Town’s website	At least 21 days prior to the Public Meeting
6. Public meeting of Council	February 9, 2026
7. Release of Addendum Report	March 13, 2026
8. Council considers adoption of background study and passage of by-law	May 11, 2026
9. Notice given of by-law passage	By 20 days after passage
10. Last day for by-law appeal	40 days after passage
11. Town makes pamphlet available (where by-law not appealed)	By 60 days after in force date



4.8 Existing Reserve Funds

Section 35 of the D.C.A. states that:

“The money in a reserve fund established for a service may be spent only for capital costs determined under paragraphs 2 to 7 of subsection 5 (1).”

There is no explicit requirement under the D.C.A. calculation method set out in subsection 5 (1) to net the outstanding reserve fund balance as part of making the D.C. calculation; however, section 35 does restrict the way in which the funds are used in the future.

For services that are subject to a per capita based, service level “cap,” the reserve fund balance should be applied against the development-related costs for which the charge was imposed once the project is constructed (i.e., the needs of recent growth). This cost component is distinct from the development-related costs for the future forecast periods, which underlie the D.C. calculation herein.

The alternative would involve the Town spending all reserve fund monies prior to renewing each by-law, which would not be a sound basis for capital budgeting. Thus, the Town will use these reserve funds for the Town’s cost share of applicable development-related projects, which are required but have not yet been undertaken, as a way of directing the funds to the benefit of the development that contributed them (rather than to future development, which will generate the need for additional facilities directly proportionate to future growth).

The Town’s D.C. Reserve Fund balances by service as of December 31, 2024, are shown below. Reserve fund balances have been adjusted to reflect 2025 approved capital projects and large budget amendments not reflected in capital project listings.



Table 4-2
Summary of Development Charges Reserve Fund Balances
As of December 31, 2024

Service	D.C. Reserve Fund Balance (December 31, 2024)	Less: 2025 Approved Capital Projects Not Reflected in Capital Project Listings	Unfunded Post-Period Amount*	Adjusted D.C. Reserve Fund Balance (December 31, 2024)
Services Related to a Highway - Residential	(\$29,274,181)	(\$31,687,039)	-	(\$60,961,220)
Services Related to a Highway - Non-Residential	(\$37,818,494)	(\$10,562,100)	-	(\$48,380,594)
Fire Protection Services - Residential	(\$4,404,669)	(\$87,370)	-	(\$4,492,039)
Fire Protection Services - Non-Residential	(\$5,772,874)	(\$29,123)	-	(\$5,801,997)
Public Works (Facilities and Fleet) - Residential	\$2,603,543	(\$491,094)	-	\$2,112,449
Public Works (Facilities and Fleet) - Non-Residential	\$2,292	(\$93,541)	-	(\$91,249)
Stormwater (Derry Green) - Non-Residential	(\$124,629)	(\$120,728)	-	(\$245,357)
Stormwater (Boyne) - Residential	(\$429,677)	(\$114,869)	-	(\$544,546)
Stormwater (Boyne) - Non-Residential	(\$71,675)	(\$18,700)	-	(\$90,375)
Stormwater (Sherwood) - Residential	(\$103,047)	-	-	(\$103,047)
Stormwater (Sherwood) - Non-Residential	(\$442,208)	-	-	(\$442,208)
Stormwater (Trafalgar) - Residential	(\$108,794)	(\$105,555)	-	(\$214,349)
Stormwater (Trafalgar) - Non-Residential	(\$28,920)	(\$28,059)	-	(\$56,979)
Stormwater (MEV) - Residential	(\$170,055)	(\$62,785)	-	(\$232,840)
Stormwater (MEV) - Non-Residential	(\$204,243)	(\$68,018)	-	(\$272,261)
Library Services - Residential	\$9,945,962	\$1,245,897	-	\$11,191,859
Library Services - Non-Residential	\$349,428	\$65,573	-	\$415,001
Transit - Residential	(\$10,972,355)	(\$68,304)	(\$3,419,509)	(\$14,460,169)
Transit - Non-Residential	(\$4,750,121)	(\$25,262)	(\$1,480,364)	(\$6,255,748)
Growth Studies - Residential	(\$3,265,014)	(\$729,735)	-	(\$3,994,749)
Growth Studies - Non-Residential	(\$2,509,448)	(\$267,238)	-	(\$2,776,686)
Parks and Recreation Services - Residential	\$70,427,602	\$123,121	-	\$70,550,723
Parks and Recreation Services - Non-Residential	\$1,932,566	\$6,479	-	\$1,939,045
Total	(\$15,189,012)	(\$43,118,450)	(\$4,899,874)	(\$63,207,336)

*This figure represents the post-period amounts that are now to be funded through D.C. reserve funds as they reflect the current forecast period. The total post-period amount is \$9,799,748.

Note: Amounts in brackets are deficit balances.

4.9 Deductions

The D.C.A. potentially requires that four deductions be made to the increase in the need for service. These relate to:

- the level of service ceiling;
- uncommitted excess capacity;
- benefit to existing development; and
- anticipated grants, subsidies, and other contributions.



5.2.3 Land – 10-Year Forecast Period

Land related to D.C. eligible services is considered a class of service under the D.C.A., similar to growth-related studies.

The land costs included in this subsection are related to the anticipated capital costs for services that are restricted to 10 years (i.e. parks and recreation services, and library services). The Town has identified the need for land acquisition related to new library and recreation facilities. In addition, capital costs for land related to the parks and recreation portion of new public works facilities have been included in the capital listing. The total estimated cost for these lands is \$159.18 million. A deduction of \$104.45 million has been made to account for the benefit to growth outside of the 10-year forecast period. Given that the facilities associated with this land are related to growth over the 2051 forecast period, a deduction for the benefit to growth within existing residential units has not been made (i.e. there is a decline in population in existing units over the 2051 forecast period). As a result, the net D.C.-recoverable cost to be included in the calculations is \$54.73 million

To acknowledge that there is some use of recreation and library services by the non-residential sector, the growth-related capital costs have been allocated 95% to the residential sector and 5% to the non-residential sector. This aligns with the shares utilized for the respective service categories.



Table 5-3
Infrastructure Cost Included in the Development Charges Calculation
Land – 10-year Forecast Period

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2025 to 2034									95%	5%	
	Library Services										
1	Branch - Britannia	2035+	4,440,000	2,578,500		1,861,500	-		1,861,500	1,768,425	93,075
2	Branch - Trafalgar/Agerton	2033-2035	4,330,000	1,953,300		2,376,700	-		2,376,700	2,257,865	118,835
3	Branch - Intensification	2035+		-		-	-		-	-	-
4	Branch - MEV & Additional HUSP Growth	2035+	1,310,000	314,700		995,300	-		995,300	945,535	49,765
5	Branch - Community Area Expansion Area	2035+	4,810,000	3,922,900		887,100	-		887,100	842,745	44,355
	Recreation Facilities										
	Britannia:										
6	Arena - Twin Pad	2035+	13,650,000	7,927,100		5,722,900	-		5,722,900	5,436,755	286,145
7	Indoor Pool	2035+	7,644,000	4,439,200		3,204,800	-		3,204,800	3,044,560	160,240
8	Gymnasium	2035+	3,190,000	1,852,600		1,337,400	-		1,337,400	1,270,530	66,870
9	Multi-purpose Spaces	2035+	1,160,000	673,700		486,300	-		486,300	461,985	24,315
	Trafalgar/Agerton:										
10	Arena - Twin Pad	2033-2035	13,650,000	6,157,700		7,492,300	-		7,492,300	7,117,685	374,615
11	Indoor Pool	2033-2035	5,460,000	2,463,100		2,996,900	-		2,996,900	2,847,055	149,845
12	Gymnasium	2033-2035	1,600,000	721,800		878,200	-		878,200	834,290	43,910
13	Multi-purpose Spaces	2033-2035	1,160,000	523,300		636,700	-		636,700	604,865	31,835
	MEV and Additional HUSP Growth:										
14	Arena - Twin Pad	2035+	13,650,000	3,278,800		10,371,200	-		10,371,200	9,852,640	518,560
15	Indoor Pool	2035+	5,460,000	1,311,500		4,148,500	-		4,148,500	3,941,075	207,425
16	Gymnasium	2035+	3,190,000	766,300		2,423,700	-		2,423,700	2,302,515	121,185
17	Multi-Purpose Spaces	2035+	1,160,000	278,600		881,400	-		881,400	837,330	44,070
	Intensification:										
18	Arena - Twin Pad	2035+	13,650,000	13,650,000		-	-		-	-	-
19	Indoor Pool	2035+	5,460,000	5,460,000		-	-		-	-	-
20	Gymnasium	2035+	3,190,000	3,190,000		-	-		-	-	-
21	Multi-Purpose Spaces	2035+	1,160,000	1,160,000		-	-		-	-	-
	Community Expansion Area:										
22	Arena - Twin Pad	2035+	27,300,000	24,782,600		2,517,400	-		2,517,400	2,391,530	125,870
23	Indoor Pool	2035+	10,920,000	9,510,200		1,409,800	-		1,409,800	1,339,310	70,490
24	Gymnasium	2035+	3,190,000	2,601,700		588,300	-		588,300	558,885	29,415
25	Multi-purpose Spaces	2035+	2,320,000	1,892,100		427,900	-		427,900	406,505	21,395
	Public Works - Parks & Recreation Services										
26	Civic Operations Centre - Sustainable Halton Lands	2035+	3,064,000	1,520,100		1,543,900	-		1,543,900	1,466,705	77,195
27	Civic Operations Centre - Expansion Area Lands	2035+	3,064,000	1,520,100		1,543,900	-		1,543,900	1,466,705	77,195
	Total		159,182,000	104,449,900	-	54,732,100	-	-	54,732,100	51,995,495	2,736,605



5.3 Service Levels and 2051 Capital Costs for Milton's D.C. Calculation

This section evaluates the development-related capital requirements for those services with capital costs associated with the 2051 forecast period. Note: the growth forecast included in Chapter 3 refers to mid 2025 to mid 2051. This reflects 26 full calendar years of growth. As noted in Section 3.2, item 5, the growth forecast assumes a minimum six-month lag between the issuance of a building permit and occupancy. As such, the capital needs identified in this section reflect 26 full calendar years beginning in 2025.

5.3.1 Services Related to a Highway

Milton owns and maintains approximately 288.45 kilometers of rural collector and urban arterial roads. The Town also provides 5,065 linear meters of active transportation corridors. Based on the level of service provided over the historical 15-year period, the average level of service is 2.60 km of roads and 28.10 linear meters of active transportation per 1,000 population. This equates to an investment of \$8,717 per capita, resulting in a D.C.-eligible recovery amount of approximately \$2.02 billion over the forecast period.

The Town also provides for 77 bridges and culverts. On average, over the past 15 years, the Town has provided an average level of service of 0.70 bridges per 1,000 population and an average per capita level of investment of \$1,336. The D.C.-eligible recovery amount is approximately \$309.15 million for bridges and culverts over the forecast period.

In total, the D.C.-eligible recovery amount for services related to a highway for the 2051 forecast period is \$2.33 billion.

With respect to future needs, the identified service related to a highway program was reviewed with staff and totals approximately \$590.97 million. These capital projects encompass various works, including road widenings, road extensions, construction of new bridges and structures, active transportation trails, and other related projects. The benefit to existing development amounts have been reviewed on a project-specific basis. These deductions total approximately \$48.47 million. Additionally, deductions totalling \$24.49 million have been made to account for the share of projects which are



shared with the Town of Oakville and deductions of \$20.75 million have been made to account for the share of the costs that benefit growth post 2051. Finally, a reserve fund adjustment of \$109.34 million has been added to the calculations to account for the existing deficit. The resultant growth-related capital costs of approximately \$606.61 million are included in the D.C. calculations and are to be recovered over the forecast period (2025 to 2051).

The residential/non-residential capital cost allocation for all services related to a highway is 77% residential and 23% non-residential based on the incremental growth in population to employment for the 2051 forecast period.



Table 5-4
Infrastructure Cost Included in the Development Charges Calculation
Services Related to a Highway - Roads

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2025 to 2051	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 77%	Non-Residential Share 23%
1	Gateway Features	2036-2051	394,050	-		394,050	-		394,050	303,419	90,632
2	Main Street Extension (Fifth Line to Sixth Line) (4 lane)	2027	24,180,000	-		24,180,000	-		24,180,000	18,618,600	5,561,400
3	Main Street Extension (6th Line to Trafalgar) (4 lane)	2036-2051	25,910,000	-		25,910,000	-		25,910,000	19,950,700	5,959,300
4	5th Line Widening (Derry Road to Britannia) (4 lane)	2026	45,928,000	-		45,928,000	6,889,200		39,038,800	30,059,876	8,978,924
5	5th Line Widening (Britannia Road to Lower Base Line) (4 lane)	2045-2050	29,617,000	2,961,700		26,655,300	3,998,300		22,657,000	17,445,890	5,211,110
6	Fifth Line Intersections (Louis St Laurent to Britannia Rd)	2030-2031	3,845,000	-		3,845,000	-		3,845,000	2,960,650	884,350
7	5th Line (Main Street E to Yukon Court)	2029-2030	9,478,000	-		9,478,000	-		9,478,000	7,298,060	2,179,940
8	6th Line (Hwy 401 to Derry Road) (4 lane)	2027-2030	37,902,000	-		37,902,000	5,685,300		32,216,700	24,806,859	7,409,841
9	6th Line Widening (Derry Road to Britannia Road) (4 lane)	2029-2032	37,687,000	-		37,687,000	5,653,100		32,033,900	24,666,103	7,367,797
10	6th Line Urbanization (Britannia to Lower Base Line) (structure)	2045-2049	4,169,000	416,900		3,752,100	562,800		3,189,300	2,455,761	733,539
11	6th Line Widening (Britannia to Lower Base Line) (4 lane)	2045-2049	30,472,000	3,047,200		27,424,800	4,113,700		23,311,100	17,949,547	5,361,553
12	Louis St. Laurent Extension (5th Line to 6th Line) (4 lane)	2027-2029	21,407,000	-		21,407,000	-		21,407,000	16,483,390	4,923,610
13	Louis St. Laurent Extension (Fifth Line to Trafalgar) - EA	2026	1,078,000	-		1,078,000	-		1,078,000	830,060	247,940
14	New Traffic Signals	2026-2051	10,556,000	-		10,556,000	1,055,600		9,500,400	7,315,308	2,185,092
15	Preemption Traffic Control System	2026-2051	1,302,950	-		1,302,950	130,300		1,172,650	902,941	269,710
16	Main Street (Trafalgar to west of Hwy 407) (4 lane)	2045-2049	30,270,000	3,027,000		27,243,000	-		27,243,000	20,977,110	6,265,890
17	Roadway Restriping (Associated with Newly Constructed Roads)	2030-2034	449,000	-		449,000	-		449,000	345,730	103,270
18	Louis St. Laurent Extension (6th Line to Trafalgar) (Bridge)	2041-2043	20,207,000	-		20,207,000	-		20,207,000	15,559,390	4,647,610
19	Louis St. Laurent Extension (6th Line to Trafalgar) (4 lane)	2041-2043	17,302,000	-		17,302,000	-		17,302,000	13,322,540	3,979,460
20	Britannia Road (Tremaine Rd to MEV West Boundary) (4 lane)	2037-2039	5,092,000	-		5,092,000	763,800		4,328,200	3,332,714	995,486
21	Lower Base Line (Fourth Line to Fifth Line) (2 lane extension)	2039-2041	29,386,000	-		29,386,000	-		29,386,000	22,627,220	6,758,780
22	Lower Base Line (Fifth Line to Town East Boundary) (4 lanes)	2045-2050	56,645,000	5,664,500		50,980,500	7,647,100		43,333,400	33,366,718	9,966,682
23	Main Street E MTSA South Side (Wilson Dr to Thompson Rd)	2036-2051	4,299,000	-		4,299,000	1,074,800		3,224,200	2,482,634	741,566
24	Intersection Improvement Costs	2026-2028	3,401,000	-		3,401,000	340,100		3,060,900	2,356,893	704,007
25	Lower Base Line - Tremaine to RR 25 - widening to 4 lanes;	2041-2046	37,371,000	3,737,100		33,633,900	5,045,100		28,588,800	22,013,376	6,575,424
26	Lower Base Line - RR 25 to new JSP - widening to 4 lanes	2043-2048	61,213,000	-		61,213,000	5,509,200	24,485,200	31,218,600	24,038,322	7,180,278
28	NW Arterial Britannia Secondary Plan (Louis St. Laurent to Secondary Plan Boundary) - 4 Lane	2035+		-		-	-		-	-	-



Table 5-4 (Cont'd)
 Infrastructure Cost Included in the Development Charges Calculation
 Services Related to a Highway - Roads

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2025 to 2051	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 77%	Non-Residential Share 23%
	BRIDGES & STRUCTURES						-				
29	Main Street Crossing (Trafalgar to 407)	2045-2049	18,909,000	1,890,900		17,018,100	-		17,018,100	13,103,937	3,914,163
30	16 Mile Creek Crossing	2030	3,576,000	-		3,576,000	-		3,576,000	2,753,520	822,480
	ACTIVE TRANSPORTATION:										
31	Derry Green Union Gas Pipeline Easement (Asphalt trails and 2 pedestrian bridges)	2029	1,899,000	-		1,899,000	-		1,899,000	1,462,230	436,770
32	Trafalgar Active Transportation	2028-2030	6,897,000	-		6,897,000	-		6,897,000	5,310,690	1,586,310
33	Britannia Active Transportation	2030	1,699,000	-		1,699,000	-		1,699,000	1,308,230	390,770
34	Agerton Active Transportation	2029-2031	2,903,000	-		2,903,000	-		2,903,000	2,235,310	667,690
35	MEV Active Transportation	2029-2031	3,693,000	-		3,693,000	-		3,693,000	2,843,610	849,390
36	Community Expansion Area Active Transportation	2036-2051	1,834,000	-		1,834,000	-		1,834,000	1,412,180	421,820
	RESERVE FUND ADJUSTMENT:										
37	Reserve Fund Adjustment		109,341,814			109,341,814			109,341,814	60,961,220	48,380,594
	Total		700,312,814	20,745,300	-	679,567,514	48,468,400	24,485,200	606,613,914	443,860,737	162,753,177

*Note: project 27 not used in listing



5.3.4 Parks and Recreation Services

The Town currently has 1,306 acres of parkland within its jurisdiction. This land consists of various sized village squares, neighbourhood, district, and community parks, passive open space areas and linear parks. Over the historical 15-year period, the Town has provided an average of 9.90 acres of parkland, and 3.50 park amenity items per 1,000 population. The Town also provides 0.11 linear meters of trails per capita. Including park development, amenities (e.g., playground equipment, spray pads, etc.), and trails, the level of service provided equates to an investment of \$2,059 per capita. When applied over the forecast period, this average level of service translates into a D.C.-eligible amount of \$476.40 million.

In addition to the above, the Town also provides several indoor recreation facilities, which total approximately 644,000 sq ft of facility space as of 2024. Over the past 15 years, the average level of service provided equates to an investment of \$4,845 per capita. This average level of service translates into a D.C.-eligible amount of \$1.12 billion.

In total, the historical 15-year service standard for parks and recreation services equates to a D.C.-eligible amount of \$1.60 billion.

Based on the projected growth over the 2051 forecast period, the Town has identified approximately \$993.43 million in capital costs related to new recreation facilities. The capital costs were determined by identifying the square feet of facility space required for the anticipated growth and multiplying the square feet by the replacement cost for the respective facility. Given that these facilities are to benefit the growth and are not replacing any existing facilities, there are no deductions related to the existing development. Deductions totaling \$250.67 million have been made to reflect the share of the costs allocated to growth post 2051.

Further, the Town has identified \$423.65 million related to new parkland development, trails, and new amenities. Similarly, these capital costs are to benefit the growth and are not replacing any existing facilities, there are no deductions related to existing development. Deductions totaling \$16.27 million have been made to reflect the share of the costs allocated to growth post 2051.



A deduction of \$72.49 million has been made to account for the existing balance in the reserve fund, resulting in a net growth capital cost of \$1.08 billion. This amount has been included in the D.C. calculations.

As the predominant users of parks and recreation services tend to be residents of the Town, the forecast growth-related costs have been allocated 95% to residential growth and 5% to non-residential growth, to account for minor usage by employment growth.



Table 5-7
Infrastructure Cost Included in the Development Charges Calculation
Parks and Recreation Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2025 to 2051									95%	5%	
	Recreation Facilities										
1	Boyne Community Centre (Arena (2) Ice pads, Indoor Pool, Gymnasium, Multi-Purpose Space)	2028-2030	135,740,000	-		135,740,000	-		135,740,000	128,953,000	6,787,000
	Britannia:										
2	Arena - Twin Pad	2035+	84,700,000	-		84,700,000	-		84,700,000	80,465,000	4,235,000
3	Indoor Pool	2035+	47,432,000	-		47,432,000	-		47,432,000	45,060,400	2,371,600
4	Gymnasium	2035+	19,800,000	-		19,800,000	-		19,800,000	18,810,000	990,000
5	Multi-purpose Spaces	2035+	7,260,000	-		7,260,000	-		7,260,000	6,897,000	363,000
	Trafalgar/Agerton:										
6	Arena - Twin Pad	2033-2035	84,700,000	-		84,700,000	-		84,700,000	80,465,000	4,235,000
7	Indoor Pool	2033-2035	33,880,000	-		33,880,000	-		33,880,000	32,186,000	1,694,000
8	Gymnasium	2033-2035	9,900,000	-		9,900,000	-		9,900,000	9,405,000	495,000
9	Multi-purpose Spaces	2033-2035	7,260,000	-		7,260,000	-		7,260,000	6,897,000	363,000
	MEV:										
10	Arena - Twin Pad	2035+	84,700,000	-		84,700,000	-		84,700,000	80,465,000	4,235,000
11	Indoor Pool	2035+	33,880,000	-		33,880,000	-		33,880,000	32,186,000	1,694,000
12	Gymnasium	2035+	19,800,000	-		19,800,000	-		19,800,000	18,810,000	990,000
13	Multi-Purpose Spaces	2035+	7,260,000	-		7,260,000	-		7,260,000	6,897,000	363,000
	Intensification:										
14	Arena - Twin Pad	2035+	84,700,000	84,700,000		(0)	-		(0)	(0)	(0)
15	Indoor Pool	2035+	33,880,000	33,880,000		-	-		-	-	-
16	Gymnasium	2035+	19,800,000	19,800,000		(0)	-		(0)	(0)	(0)
17	Multi-Purpose Spaces	2035+	7,260,000	7,260,000		(0)	-		(0)	(0)	(0)
	Community Expansion Area:										
18	Arena - Twin Pad	2035+	169,400,000	84,700,000		84,700,000	-		84,700,000	80,465,000	4,235,000
19	Indoor Pool	2035+	67,760,000	20,328,000		47,432,000	-		47,432,000	45,060,400	2,371,600
20	Gymnasium	2035+	19,800,000	-		19,800,000	-		19,800,000	18,810,000	990,000
21	Multi-purpose Spaces	2035+	14,520,000	-		14,520,000	-		14,520,000	13,794,000	726,000
	Parkland Development										
	Trails/Linear Parks:										
22	New Trail Development	2027	1,070,000	-		1,070,000	-		1,070,000	1,016,500	53,500
23	Linear Park Multi Use Trail - Coates South (4b)	2028	1,000,000	-		1,000,000	-		1,000,000	950,000	50,000
24	Milton Heights Tributary Trails	2027	1,550,000	-		1,550,000	-		1,550,000	1,472,500	77,500



Table 5-7 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Parks and Recreation Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2025 to 2051									95%	5%	
25	Boyne Multiuse (Asphalt Trails in Greenlands System) Lit (W Side of 16 Mile Creek)	2027-2028	1,777,000	-		1,777,000	-		1,777,000	1,688,150	88,850
26	Boyne Limestone Trails in Greenlands System (West, Tremaine to 16 Mile Creek)	2028	220,000	-		220,000	-		220,000	209,000	11,000
28	Boyne Limestone Trails in Greenlands System (E 16 Milton Creek to JSP)	2026-2028	710,000	-		710,000	-		710,000	674,500	35,500
29	Boyne Multiuse (Asphalt Trails in Greenlands System) Lit (East Side 16 Mile Creek)	2027-2028	1,192,000	-		1,192,000	-		1,192,000	1,132,400	59,600
30	Trafalgar Recreational Trails	2028-2051	13,590,000	-		13,590,000	-		13,590,000	12,910,500	679,500
31	Britannia Recreational Trails	2030-2051	6,110,000	-		6,110,000	-		6,110,000	5,804,500	305,500
32	Agerton Recreational Trails	2029-2051	1,940,000	-		1,940,000	-		1,940,000	1,843,000	97,000
33	MEV Rcreational Trails	2029-2033	6,460,000	-		6,460,000	-		6,460,000	6,137,000	323,000
34	Intensification Recreational Trails	2036-2051	2,370,000	-		2,370,000	-		2,370,000	2,251,500	118,500
35	Community Expansion Area Recreational Trails	2036-2051	6,890,000	-		6,890,000	-		6,890,000	6,545,500	344,500
	HUSP										
	<u>Parkland Development</u>										
36	Village Squares	2035+	4,760,000	-		4,760,000	-		4,760,000	4,522,000	238,000
37	Neighbourhood Parks	2035+	1,390,000	-		1,390,000	-		1,390,000	1,320,500	69,500
38	District Parks	2035+	13,280,000	-		13,280,000	-		13,280,000	12,616,000	664,000
39	Community Parks	2035+	29,450,000	-		29,450,000	-		29,450,000	27,977,500	1,472,500
	<u>Parkland Amenities</u>										
40	Playground Equipment - Village Square	2035+	3,060,000	-		3,060,000	-		3,060,000	2,907,000	153,000
41	Playground Equipment - Neighbourhood Park	2035+	340,000	-		340,000	-		340,000	323,000	17,000
42	Playground Equipment - District Park	2035+	1,050,000	-		1,050,000	-		1,050,000	997,500	52,500
43	Playground Equipment - Community Park	2035+	550,000	-		550,000	-		550,000	522,500	27,500
44	Hardball/Baseball - (lit)	2035+	1,080,000	-		1,080,000	-		1,080,000	1,026,000	54,000
45	Slo-Pitch/Softball - (lit)	2035+	4,200,000	-		4,200,000	-		4,200,000	3,990,000	210,000
46	Major Soccer Field - (lit)	2035+	8,010,000	-		8,010,000	-		8,010,000	7,609,500	400,500
47	Major Soccer Field - (unlit)	2035+	360,000	-		360,000	-		360,000	342,000	18,000
48	Cricket pitch - (Hardball)	2035+	1,600,000	-		1,600,000	-		1,600,000	1,520,000	80,000
49	Tennis Courts - Lit	2035+	1,710,000	-		1,710,000	-		1,710,000	1,624,500	85,500



Table 5-7 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Parks and Recreation Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2025 to 2051									95%	5%	
50	Multi-Purpose Court - (lit)	2035+	600,000	-		600,000	-		600,000	570,000	30,000
51	Multi-Purpose Court - (unlit)	2035+	130,000	-		130,000	-		130,000	123,500	6,500
52	Pickleball Courts (unlit)	2035+	290,000	-		290,000	-		290,000	275,500	14,500
53	Pickleball Courts (lit)	2035+	990,000	-		990,000	-		990,000	940,500	49,500
54	Shelter - Major	2035+	1,200,000	-		1,200,000	-		1,200,000	1,140,000	60,000
55	Shelter - Minor	2035+	1,820,000	-		1,820,000	-		1,820,000	1,729,000	91,000
56	Skateboard Area - Major	2035+	3,510,000	-		3,510,000	-		3,510,000	3,334,500	175,500
57	Skateboard Area - Minor	2035+	660,000	-		660,000	-		660,000	627,000	33,000
58	Spray Pad - Major	2035+	3,350,000	-		3,350,000	-		3,350,000	3,182,500	167,500
59	Event Space (outdoor)	2035+	3,670,000	-		3,670,000	-		3,670,000	3,486,500	183,500
60	Picnic Area	2035+	1,630,000	-		1,630,000	-		1,630,000	1,548,500	81,500
	Trafalgar										
	<u>Parkland Development</u>										
61	Village Squares	2035+	1,730,000	-		1,730,000	-		1,730,000	1,643,500	86,500
62	Neighbourhood Parks	2035+	12,140,000	-		12,140,000	-		12,140,000	11,533,000	607,000
63	District Parks	2035+	5,960,000	-		5,960,000	-		5,960,000	5,662,000	298,000
	<u>Parkland Amenities</u>										
64	Playground Equipment - Village Square	2035+	2,120,000	-		2,120,000	-		2,120,000	2,014,000	106,000
65	Playground Equipment - Neighbourhood Park	2035+	3,020,000	-		3,020,000	-		3,020,000	2,869,000	151,000
66	Playground Equipment - District Park	2035+	700,000	-		700,000	-		700,000	665,000	35,000
67	Slo-Pitch/Softball - (lit)	2035+	1,400,000	-		1,400,000	-		1,400,000	1,330,000	70,000
68	Major Soccer Field - (lit)	2035+	9,790,000	-		9,790,000	-		9,790,000	9,300,500	489,500
69	Tennis Courts - Lit	2035+	2,090,000	-		2,090,000	-		2,090,000	1,985,500	104,500
70	Multi-Purpose Court - (lit)	2035+	2,250,000	-		2,250,000	-		2,250,000	2,137,500	112,500
71	Pickleball Courts (unlit)	2035+	580,000	-		580,000	-		580,000	551,000	29,000
72	Shelter - Major	2035+	480,000	-		480,000	-		480,000	456,000	24,000
73	Shelter - Minor	2035+	2,100,000	-		2,100,000	-		2,100,000	1,995,000	105,000
74	Skateboard Area - Major	2035+	1,170,000	-		1,170,000	-		1,170,000	1,111,500	58,500
75	Spray Pad - Major	2035+	670,000	-		670,000	-		670,000	636,500	33,500



Table 5-7 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Parks and Recreation Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2025 to 2051									95%	5%	
76	Spray Pad - Minor	2035+	2,160,000	-		2,160,000	-		2,160,000	2,052,000	108,000
	MEV										
	<u>Parkland Development</u>										
77	Village Squares	2035+	5,100,000	-		5,100,000	-		5,100,000	4,845,000	255,000
78	Neighbourhood Parks	2035+	1,970,000	-		1,970,000	-		1,970,000	1,871,500	98,500
	<u>Parkland Amenities</u>										
79	Playground Equipment - Village Square	2035+	1,650,000	-		1,650,000	-		1,650,000	1,567,500	82,500
80	Playground Equipment - Neighbourhood Park	2035+	340,000	-		340,000	-		340,000	323,000	17,000
81	Major Soccer Field - (lit)	2035+	1,780,000	-		1,780,000	-		1,780,000	1,691,000	89,000
82	Multi-use Half Court	2035+	70,000	-		70,000	-		70,000	66,500	3,500
83	Shelter - Minor	2035+	1,120,000	-		1,120,000	-		1,120,000	1,064,000	56,000
84	Spray Pad - Minor	2035+	360,000	-		360,000	-		360,000	342,000	18,000
	Agerton										
	<u>Parkland Development</u>										
85	Village Squares	2035+	960,000	-		960,000	-		960,000	912,000	48,000
86	Neighbourhood Parks	2035+	1,730,000	-		1,730,000	-		1,730,000	1,643,500	86,500
87	District Parks	2035+	3,200,000	-		3,200,000	-		3,200,000	3,040,000	160,000
	<u>Parkland Amenities</u>										
88	Playground Equipment - Village Square	2035+	1,180,000	-		1,180,000	-		1,180,000	1,121,000	59,000
89	Playground Equipment - Neighbourhood Park	2035+	340,000	-		340,000	-		340,000	323,000	17,000
90	Playground Equipment - District Park	2035+	350,000	-		350,000	-		350,000	332,500	17,500
91	Slo-Pitch/Softball - (lit)	2035+	700,000	-		700,000	-		700,000	665,000	35,000
92	Major Soccer Field - (lit)	2035+	2,670,000	-		2,670,000	-		2,670,000	2,536,500	133,500
93	Tennis Courts - Lit	2035+	190,000	-		190,000	-		190,000	180,500	9,500
94	Multi-Purpose Court - (lit)	2035+	150,000	-		150,000	-		150,000	142,500	7,500
95	Multi-use Half Court	2035+	70,000	-		70,000	-		70,000	66,500	3,500
96	Shelter - Major	2035+	240,000	-		240,000	-		240,000	228,000	12,000
97	Shelter - Minor	2035+	840,000	-		840,000	-		840,000	798,000	42,000



Table 5-7 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Parks and Recreation Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2025 to 2051									95%	5%	
98	Skateboard Area - Minor	2035+	330,000	-		330,000	-		330,000	313,500	16,500
99	Spray Pad - Major	2035+	670,000	-		670,000	-		670,000	636,500	33,500
100	Spray Pad - Minor	2035+	360,000	-		360,000	-		360,000	342,000	18,000
	Britannia										
	<u>Parkland Development</u>										
101	Village Squares	2035+	5,760,000	-		5,760,000	-		5,760,000	5,472,000	288,000
102	Neighbourhood Parks	2035+	8,870,000	-		8,870,000	-		8,870,000	8,426,500	443,500
103	District Parks	2035+	11,090,000	-		11,090,000	-		11,090,000	10,535,500	554,500
	<u>Parkland Amenities</u>										
104	Playground Equipment - Village Square	2035+	3,530,000	-		3,530,000	-		3,530,000	3,353,500	176,500
105	Playground Equipment - Neighbourhood Park	2035+	1,680,000	-		1,680,000	-		1,680,000	1,596,000	84,000
106	Playground Equipment - District Park	2035+	1,050,000	-		1,050,000	-		1,050,000	997,500	52,500
107	Slo-Pitch/Softball - (lit)	2035+	2,100,000	-		2,100,000	-		2,100,000	1,995,000	105,000
108	Major Soccer Field - (lit)	2035+	8,900,000	-		8,900,000	-		8,900,000	8,455,000	445,000
109	Beach Volleyball - Lit	2035+	340,000	-		340,000	-		340,000	323,000	17,000
110	Cricket pitch - (Hardball)	2035+	800,000	-		800,000	-		800,000	760,000	40,000
111	Tennis Courts - Lit	2035+	760,000	-		760,000	-		760,000	722,000	38,000
112	Multi-Purpose Court - (lit)	2035+	450,000	-		450,000	-		450,000	427,500	22,500
113	Multi-use Half Court	2035+	330,000	-		330,000	-		330,000	313,500	16,500
114	Pickleball Courts (unlit)	2035+	438,000	-		438,000	-		438,000	416,100	21,900
115	Pickleball Courts (lit)	2035+	440,000	-		440,000	-		440,000	418,000	22,000
116	Shelter - Major	2035+	720,000	-		720,000	-		720,000	684,000	36,000
117	Shelter - Minor	2035+	2,800,000	-		2,800,000	-		2,800,000	2,660,000	140,000
118	Skateboard Area - Minor	2035+	990,000	-		990,000	-		990,000	940,500	49,500
119	Spray Pad - Major	2035+	2,010,000	-		2,010,000	-		2,010,000	1,909,500	100,500
120	Spray Pad - Minor	2035+	1,800,000	-		1,800,000	-		1,800,000	1,710,000	90,000
	Intensification										
	<u>Parkland Development</u>										
121	Village Squares	2035+	2,680,000	-		2,680,000	-		2,680,000	2,546,000	134,000



Table 5-7 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Parks and Recreation Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2025 to 2051									95%	5%	
	<u>Parkland Amenities</u>										
122	Playground Equipment - Village Square	2035+	1,410,000	-		1,410,000	-		1,410,000	1,339,500	70,500
123	Shelter - Minor	2035+	840,000	-		840,000	-		840,000	798,000	42,000
	Community Expansion Area										
	<u>Parkland Development</u>										
124	Village Squares	2035+	7,540,000	-		7,540,000	-		7,540,000	7,163,000	377,000
125	Neighbourhood Parks	2035+	6,160,000	-		6,160,000	-		6,160,000	5,852,000	308,000
126	District Parks	2035+	9,860,000	-		9,860,000	-		9,860,000	9,367,000	493,000
	<u>Parkland Amenities</u>										
127	Playground Equipment - Village Square	2035+	4,940,000	-		4,940,000	-		4,940,000	4,693,000	247,000
128	Playground Equipment - Neighbourhood Park	2035+	1,010,000	-		1,010,000	-		1,010,000	959,500	50,500
129	Playground Equipment - District Park	2035+	700,000	-		700,000	-		700,000	665,000	35,000
130	Hardball/Baseball - (lit)	2035+	1,080,000	-		1,080,000	-		1,080,000	1,026,000	54,000
131	Slo-Pitch/Softball - (lit)	2035+	700,000	-		700,000	-		700,000	665,000	35,000
132	Major Soccer Field - (lit)	2035+	12,460,000	-		12,460,000	-		12,460,000	11,837,000	623,000
133	Beach Volleyball - Lit	2035+	170,000	-		170,000	-		170,000	161,500	8,500
134	Tennis Courts - Lit	2035+	380,000	-		380,000	-		380,000	361,000	19,000
135	Multi-Purpose Court - (lit)	2035+	300,000	-		300,000	-		300,000	285,000	15,000
136	Multi-use Half Court	2035+	200,000	-		200,000	-		200,000	190,000	10,000
137	Shelter - Major	2035+	480,000	-		480,000	-		480,000	456,000	24,000
138	Shelter - Minor	2035+	3,360,000	-		3,360,000	-		3,360,000	3,192,000	168,000
139	Skateboard Area - Minor	2035+	660,000	-		660,000	-		660,000	627,000	33,000
140	Spray Pad - Major	2035+	1,340,000	-		1,340,000	-		1,340,000	1,273,000	67,000
141	Spray Pad - Minor	2035+	1,080,000	-		1,080,000	-		1,080,000	1,026,000	54,000
	External to Secondary Plans										
	<u>Parkland Development</u>										
142	District Parks	2035+	4,690,000	-		4,690,000	-		4,690,000	4,455,500	234,500
143	Community Parks	2035+	48,550,000	-		48,550,000	-		48,550,000	46,122,500	2,427,500



Table 5-7 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Parks and Recreation Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2025 to 2051									95%	5%	
	<u>Parkland Amenities</u>										
144	Playground Equipment - District Park	2035+	350,000	-		350,000	-		350,000	332,500	17,500
145	Playground Equipment - Community Park	2035+	1,100,000	-		1,100,000	-		1,100,000	1,045,000	55,000
146	Hardball/Baseball - (lit)	2035+	4,320,000	2,160,000		2,160,000	-		2,160,000	2,052,000	108,000
147	Slo-Pitch/Softball - (lit)	2035+	7,000,000	3,500,000		3,500,000	-		3,500,000	3,325,000	175,000
148	Major Soccer Field - (lit)	2035+	16,020,000	9,790,000		6,230,000	-		6,230,000	5,918,500	311,500
149	Multi-purpose field - Lit	2035+	1,410,000	-		1,410,000	-		1,410,000	1,339,500	70,500
150	Beach Volleyball - Lit	2035+	590,000	-		590,000	-		590,000	560,500	29,500
151	Cricket pitch - (Hardball)	2035+	800,000	-		800,000	-		800,000	760,000	40,000
152	Tennis Courts - Lit	2035+	760,000	380,000		380,000	-		380,000	361,000	19,000
153	Multi-Purpose Court - (lit)	2035+	450,000	-		450,000	-		450,000	427,500	22,500
154	Pickleball Courts (unlit)	2035+	440,000	-		440,000	-		440,000	418,000	22,000
155	Pickleball Courts (lit)	2035+	660,000	440,000		220,000	-		220,000	209,000	11,000
156	Shelter - Major	2035+	720,000	-		720,000	-		720,000	684,000	36,000
157	Skateboard Area - Major	2035+	2,340,000	-		2,340,000	-		2,340,000	2,223,000	117,000
158	Skateboard Area - Minor	2035+	330,000	-		330,000	-		330,000	313,500	16,500
159	Spray Pad - Major	2035+	2,010,000	-		2,010,000	-		2,010,000	1,909,500	100,500
160	Event Space (outdoor)	2035+	7,340,000	-		7,340,000	-		7,340,000	6,973,000	367,000
161	Picnic Area	2035+	3,260,000	-		3,260,000	-		3,260,000	3,097,000	163,000
162	Reserve Fund Adjustment						72,489,768		(72,489,768)	(70,550,723)	(1,939,045)
	Total		1,417,079,000	266,938,000	-	1,150,141,000	72,489,768	-	1,077,651,232	1,022,083,227	55,568,005

*Note: project 27 not used in listing



5.3.5 Library Services

The Town currently provides library services from three facilities which total 56,471 sq.ft in library space. Over the past fifteen years, the average level of service was 0.41 sq.ft. of space per capita or an investment of \$386 per capita. Based on the service standard over the past fifteen years, the Town would be eligible to collect a total of approximately \$89.26 million from D.C.s for library services.

In addition to facility space, the library currently has 243,970 collection materials. These collection items include books, electronic resources, specialty electronic equipment, as well as shelving in the three facilities. Over the historical 15-year period, the average level of service has been 1.90 items per capita and an investment of \$63 per capita. This provides a D.C.-eligible amount of approximately \$14.49 million for the forecast period.

In total, the level of service for library provides for a maximum D.C.-eligible amount of \$103.74 million.

Based on the forecasted growth, six additional library branches have been identified for inclusion in the D.C. In addition, the Town has identified the need for an additional van, collection materials, and shelving over the forecast period. The gross cost of the projects is approximately \$125.19 million. A deduction of approximately \$11.33 million has been made to recognize the benefit to growth beyond the forecast period related to Branch #8. Further deductions of \$74,500 and \$11.61 million have been made to account for the benefit to existing development and the existing reserve fund balance, respectively. As a result, approximately \$102.18 million has been included in the D.C. calculations.

While library usage is predominantly residential-based, there is some use of the facilities by non-residential users. To acknowledge this use, the growth-related capital costs have been allocated 95% to the residential sector and 5% to the non-residential sector.



Table 5-8
Infrastructure Cost Included in the Development Charges Calculation
Library Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2025 to 2051	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 95%	Non-Residential Share 5%
	Facilities:										
1	Branch - Boyne	2028-2030	22,135,000	-		22,135,000	-		22,135,000	21,028,250	1,106,750
2	Branch - PH4 - Britannia	2035+	23,370,000	-		23,370,000	-		23,370,000	22,201,500	1,168,500
3	Branch - PH4 - Trafalgar/Agerton	2033-2035	22,705,000	-		22,705,000	-		22,705,000	21,569,750	1,135,250
4	Branch - Additional Space Needs - Intensification	2035+	8,835,000	-		8,835,000	-		8,835,000	8,393,250	441,750
5	Branch - MEV & Additional HUSP Growth	2035+	6,840,000	-		6,840,000	-		6,840,000	6,498,000	342,000
6	Branch - Community Area Expansion Area	2035+	25,175,000	11,328,800		13,846,200	-		13,846,200	13,153,890	692,310
	Vehicles:										
7	Van	2026	298,000	-		298,000	74,500		223,500	212,325	11,175
	Collection:										
8	Branch - Boyne	2029-2030	2,057,000	-		2,057,000	-		2,057,000	1,954,150	102,850
9	Branch - PH4 - Britannia	2035+	2,168,000	-		2,168,000	-		2,168,000	2,059,600	108,400
10	Branch - PH4 - Trafalgar/Agerton	2034-2035	2,112,000	-		2,112,000	-		2,112,000	2,006,400	105,600
11	Branch - Additional Space Needs - Intensification	2035+	806,000	-		806,000	-		806,000	765,700	40,300
12	Branch - MEV & Additional HUSP Growth	2035+	613,000	-		613,000	-		613,000	582,350	30,650
13	Branch - Community Area Expansion Area	2035+	2,336,000	-		2,336,000	-		2,336,000	2,219,200	116,800
	Shelving:										
14	Branch - Boyne	2029-2030	1,145,000	-		1,145,000	-		1,145,000	1,087,750	57,250
15	Branch - PH4 - Britannia	2035+	1,207,000	-		1,207,000	-		1,207,000	1,146,650	60,350
16	Branch - PH4 - Trafalgar/Agerton	2034-2035	1,176,000	-		1,176,000	-		1,176,000	1,117,200	58,800
17	Branch - Additional Space Needs - Intensification	2035+	449,000	-		449,000	-		449,000	426,550	22,450
18	Branch - MEV & Additional HUSP Growth	2035+	340,000	-		340,000	-		340,000	323,000	17,000
19	Branch - Community Area Expansion Area	2035+	1,300,000	-		1,300,000	-		1,300,000	1,235,000	65,000
	Other:										
20	Main Branch Conceptual Plan and Floor Space Audit	2026	119,400	-		119,400	-		119,400	113,430	5,970
	Reserve Fund Adjustment:										
21	Reserve Fund Adjustment						11,606,860		(11,606,860)	(11,191,859)	(415,001)
	Total		125,186,400	11,328,800	-	113,857,600	11,681,360	-	102,176,240	96,902,087	5,274,154



5.3.6 Land – 2051 Forecast Period

Land costs are considered a class of service under the D.C.A. and comprises land acquisition costs related to D.C. eligible services.

The land costs in this subsection are related to D.C.-eligible services which are not restricted to a 10-year forecast period. The land costs included herein are related to fire protection, public works (excluding parks- and recreation-related land), and services related to a highway.

Land costs related to new public works and fire protection facilities have been identified in the capital listing in Table 5-9. Further, land acquisition costs related to new roads/road widenings have also been identified (note: these land costs are in addition to what is anticipated to be dedicated through land dedications under the *Planning Act*). The total land acquisition costs for the aforementioned services are \$167.68 million. A deduction of \$6.95 million has been made related to the Town of Oakville's share of costs for a road widening project and a deduction of \$317,200 has been made to reflect the share of project 19 that benefits existing development. Deductions totaling \$9.99 million have been made to reflect the share of the costs that benefit growth post 2051. As a result, the total D.C.-recoverable cost to be included in the calculations is \$150.42 million.

The residential/non-residential capital cost allocation for land is 77% residential and 23% non-residential based on the incremental growth in population to employment for the 2051 forecast period. This share is consistent with the allocation utilized for services related to a highway, public works, and fire protection services.



Table 5-9
Infrastructure Cost Included in the Development Charges Calculation
Land – 2051 Capital Costs

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2025 to 2051									77%	23%
	Public Works - Services Related to a Highway & Stormwater										
1	Civic Operations Centre - Sustainable Halton Lands	2035+	6,130,000	-		6,130,000	-		6,130,000	4,720,100	1,409,900
2	Civic Operations Centre - Expansion Area Lands	2035+	6,130,000	-		6,130,000	-		6,130,000	4,720,100	1,409,900
	Fire Services										
3	Station - Britannia	2033-2035	3,470,000	-		3,470,000	-		3,470,000	2,671,900	798,100
4	Station - Trafalgar/Agerton	2027-2028	3,470,000	-		3,470,000	-		3,470,000	2,671,900	798,100
5	Training Facility	2035+	3,150,000	-		3,150,000	-		3,150,000	2,425,500	724,500
6	Apparatus Repair Facility	2035+	3,150,000	-		3,150,000	-		3,150,000	2,425,500	724,500
7	Additional Communications Centre	2035+	500,000	-		500,000	-		500,000	385,000	115,000
8	Fire Prevention Office Space	2035+	315,000	-		315,000	-		315,000	242,550	72,450
	Services Related to a Highway										
9	5th Line Widening (Britannia Road to Lower Base	2045-2050	15,540,000	1,554,000		13,986,000	-		13,986,000	10,769,220	3,216,780
10	5th Line (Main Street E to Yukon Court)	2029-2030	749,000	-		749,000	-		749,000	576,730	172,270
11	6th Line (Hwy 401 to Derry Road) (4 lane) - Land	2027-2031	3,960,000	-		3,960,000	-		3,960,000	3,049,200	910,800
12	6th Line Widening (Derry Road to Britannia Road) (4	2029-2032	5,860,000	-		5,860,000	-		5,860,000	4,512,200	1,347,800
13	6th Line Widening (Britannia to Lower Base Line) (4 lane) - Land	2045-2049	8,320,000	832,000		7,488,000	-		7,488,000	5,765,760	1,722,240
14	Louis St. Laurent Extension (5th Line to 6th Line) (4	2027-2029	4,280,000	-		4,280,000	-		4,280,000	3,295,600	984,400
15	Main Street (Trafalgar to west of Hwy 407) (4 lane)	2045-2049	29,600,000	2,960,000		26,640,000	-		26,640,000	20,512,800	6,127,200
16	Britannia Road (Tremaine Rd to MEV West Boundary)	2037-2039	2,400,000	-		2,400,000	-		2,400,000	1,848,000	552,000
17	Lower Base Line (Fourth Line to Fifth Line) (2 lane extension)	2039-2041	3,680,000	-		3,680,000	-		3,680,000	2,833,600	846,400
18	Lower Base Line (Fifth Line to Town East Boundary) (4 lanes) - Land	2045-2050	25,070,000	2,507,000		22,563,000	-		22,563,000	17,373,510	5,189,490
19	Intersection Improvement Costs	2026-2028	3,172,000	-		3,172,000	317,200		2,854,800	2,198,196	656,604
20	Lower Base Line - Tremaine to RR 25 - widening to 4 lanes - Land	2041-2046	6,420,000	642,000		5,778,000	-		5,778,000	4,449,060	1,328,940
21	Lower Base Line - RR 25 to new JSP - widening to 4 lanes	2043-2048	17,380,000	-		17,380,000	-	6,952,000	10,428,000	8,029,560	2,398,440
22	Main Street Crossing (Trafalgar to 407)	2045-2049	14,930,000	1,493,000		13,437,000	-		13,437,000	10,346,490	3,090,510
	Total		167,676,000	9,988,000	-	157,688,000	317,200	6,952,000	150,418,800	115,822,476	34,596,324



Table 6-11
Town of Milton
Development Charge Calculation
Town-wide Services and Classes
2025-2051

SERVICE/CLASS	2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost	
	Residential	Non-Residential	S. D.U.	per sq.ft.	Retail	Non-Retail	Retail per sq. ft.	Non-Retail per sq. ft.
11. <u>Services Related to a Highway</u>	\$	\$	\$	\$	\$	\$	\$	\$
11.1 Roads and Related	443,860,737	162,753,177	7,073	2.60	55,256,042	107,497,135	4.85	2.09
	443,860,737	162,753,177	7,073	2.60	55,256,042	107,497,135	4.85	2.09
12. <u>Public Works (Facilities and Fleet)</u>								
12.1 Facilities and Fleet	75,599,421	16,406,379	1,205	0.26	5,570,101	10,836,278	0.49	0.21
	75,599,421	16,406,379	1,205	0.26	5,570,101	10,836,278	0.49	0.21
13. <u>Fire Protection Services</u>								
13.1 Fire facilities, vehicles & equipment	55,522,403	21,044,833	885	0.34	7,144,894	13,899,939	0.63	0.27
	55,522,403	21,044,833	885	0.34	7,144,894	13,899,939	0.63	0.27
14. <u>Parks and Recreation Services</u>								
14.1 Recreation Facilities, park development, amenities, and trails	1,022,083,227	55,568,005	16,286	0.89	18,865,795	36,702,210	1.66	0.72
	1,022,083,227	55,568,005	16,286	0.89	18,865,795	36,702,210	1.66	0.72
15. <u>Library Services</u>								
15.1 Library facilities, materials and vehicles	96,902,087	5,274,154	1,544	0.08	1,790,619	3,483,535	0.16	0.07
	96,902,087	5,274,154	1,544	0.08	1,790,619	3,483,535	0.16	0.07
16. <u>Land - 2051 Forecast</u>								
16.1 Land Acquisition for D.C. Eligible Services	115,822,476	34,596,324	1,846	0.55	11,745,737	22,850,587	1.03	0.45
	115,822,476	34,596,324	1,846	0.55	11,745,737	22,850,587	1.03	0.45
TOTAL	1,809,790,350	295,642,872	\$28,839	\$4.72	\$100,373,188	\$195,269,684	\$8.82	\$3.81
D.C.-Eligible Capital Cost	\$1,809,790,350	\$295,642,872			\$100,373,188	\$195,269,684		
2051 Gross Population/GFA Growth (sq.ft.)	240,037	62,588,200			11,376,700	51,211,500		
Cost Per Capita/Non-Residential GFA (sq.ft.)	\$7,540	\$4.72			\$8.82	\$3.81		
By Residential Unit Type	P.P.U.							
Single and Semi-Detached Dwelling	3.825	\$28,839						
Other Multiples	3.049	\$22,988						
Apartments - 2 Bedrooms +	1.960	\$14,778						
Apartments - Bachelor and 1 Bedroom	1.394	\$10,510						
Special Care/Special Dwelling Units	1.100	\$8,294						



Table 6-12
Town of Milton
Development Charge Calculation
Town-wide Services and Classes
2025-2034

SERVICE/CLASS	2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost	
	Residential	Non-Residential	S.D.U.	per sq.ft.	Retail	Non-Retail	per sq. ft.	per sq. ft.
17. Transit Services	\$	\$	\$	\$	\$	\$	\$	\$
17.1 Transit facilities, vehicles and other infrastructure	84,365,080	24,838,066	3,054	0.83	8,311,627	16,526,439	1.65	0.66
	84,365,080	24,838,066	3,054	0.83	8,311,627	16,526,439	1.65	0.66
18. Growth Studies								
18.1 Growth Studies	12,253,089	4,912,846	444	0.16	1,643,999	3,268,847	0.33	0.13
	12,253,089	4,912,846	444	0.16	1,643,999	3,268,847	0.33	0.13
19. Land - 10 Year Forecast								
19.1 Land Acquisition for D.C. Eligible Services	51,995,495	2,736,605	1,882	0.09	915,757	1,820,848	0.18	0.07
	51,995,495	2,736,605	1,882	0.09	915,757	1,820,848	0.18	0.07
TOTAL	148,613,664	\$32,487,517	\$5,380	\$1.08	\$10,871,383	\$21,616,134	\$2.16	\$0.86
D.C.-Eligible Capital Cost	\$148,613,664	\$32,487,517			\$10,871,383	\$21,616,134		
10-Year Gross Population/GFA Growth (sq.ft.)	105,669	30,082,200			5,022,200	25,060,000		
Cost Per Capita/Non-Residential GFA (sq.ft.)	\$1,406.41	\$1.08			\$2.16	\$0.86		
By Residential Unit Type	P.P.U.							
Single and Semi-Detached Dwelling	3.825	\$5,380						
Other Multiples	3.049	\$4,288						
Apartments - 2 Bedrooms +	1.960	\$2,757						
Apartments - Bachelor and 1 Bedroom	1.394	\$1,961						
Special Care/Special Dwelling Units	1.100	\$1,547						



Table 6-13
Town of Milton
Development Charge Calculation
Total All Services and Classes

	2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost		2025\$ D.C.-Eligible Cost	
	Residential	Non-Residential	S.D.U.	per sq.ft.	Retail	Non-Retail	Retail per sq.ft.	Non-Retail per sq.ft.
	\$	\$	\$	\$	\$	\$	\$	\$
TOWN-WIDE SERVICES:								
Town-wide Services/Classes - 2051 Forecast	1,809,790,350	295,642,872	28,839	4.72	100,373,188	195,269,684	8.82	3.81
Town-wide Services/Classes - 10 Year Forecast	148,613,664	32,487,517	5,380	1.08	10,871,383	21,616,134	2.16	0.86
TOTAL TOWN WIDE SERVICES/CLASSES	1,958,404,014	328,130,389	34,219	5.80	111,244,571	216,885,818	10.98	4.67
AREA-SPECIFIC STORMWATER SERVICES:								
Boyne Secondary Plan	544,546	90,375	99	0.04	63,181	27,194	0.04	0.03
Sherwood Secondary Plan	103,047	442,208	56	0.53	262,001	180,207	0.62	0.44
Derry Green Secondary Plan	-	435,357	-	0.03	9,626	425,731	0.11	0.03
Trafalgar Secondary Plan	691,649	134,679	67	0.05	84,816	49,863	0.06	0.04
Agerton Secondary Plan	158,490	428,510	45	0.05	106,741	321,769	0.06	0.04
Britannia Secondary Plan	573,760	78,240	40	0.02	49,369	28,871	0.03	0.02
M.E.V. Secondary Plan	478,360	398,741	100	0.20	90,391	308,350	0.25	0.19
M.E.V. Supplemental Lands	-	691,000	-	0.29	13,011	677,989	0.55	0.29
Community Area Expansion Lands	925,470	91,530	60	0.03	62,036	29,494	0.03	0.02
Employment Area Expansion Lands	-	652,000	-	0.10	95,531	556,469	0.30	0.09



Table 6-14
Town of Milton
Gross Expenditure and Sources of Revenue Summary
for Costs to be Incurred over the Life of the By-law

Service/Class	Total Gross Cost	Sources of Financing						
		Tax Base or Other Non-D.C. Source				Post D.C. Period Benefit	D.C. Reserve Fund	
		Other Deductions	Benefit to Existing	Population Incline	Other Funding		Residential	Non-Residential
1. Boyne Stormwater Drainage and Control Services 1.1 Monitoring Program	-	-	-	-	-	-	-	-
2. Sherwood Stormwater Drainage and Control Services 2.1 Monitoring Program	-	-	-	-	-	-	-	-
3. Derry Green Stormwater Drainage and Control Services 3.1 Monitoring Program	190,000	-	-	-	-	-	-	190,000
4. Trafalgar Stormwater Drainage and Control Services 4.1 Monitoring Program	555,000	-	-	-	-	-	477,300	77,700
5. Agerton Stormwater Drainage and Control Services 5.1 Monitoring Program	587,000	-	-	-	-	-	158,490	428,510
6. Britannia Stormwater Drainage and Control Services 6.1 Monitoring Program	652,000	-	-	-	-	-	573,760	78,240
7. M.E.V. Stormwater Drainage and Control Services 7.1 Monitoring Program	372,000	-	-	-	-	-	245,520	126,480
8. M.E.V. Supplemental Lands Stormwater Drainage and Control Services 8.1 Monitoring Program	-	-	-	-	-	-	-	-
9. Community Area Expansion Lands Stormwater Drainage and Control Services 9.1 Monitoring Program	-	-	-	-	-	-	-	-
10. Employment Area Expansion Lands Stormwater Drainage and Control Services 10.1 Monitoring Program	-	-	-	-	-	-	-	-
11. Services Related to a Highway 11.1 Roads and Related	225,147,055	-	18,994,624	-	-	-	158,737,372	47,415,059
12. Public Works (Facilities and Fleet) 12.1 Facilities and Fleet	19,058,000	-	-	-	-	-	15,047,800	4,010,200
13. Fire Protection Services 13.1 Fire facilities, vehicles & equipment	23,871,700	-	-	-	-	-	18,381,209	5,490,491

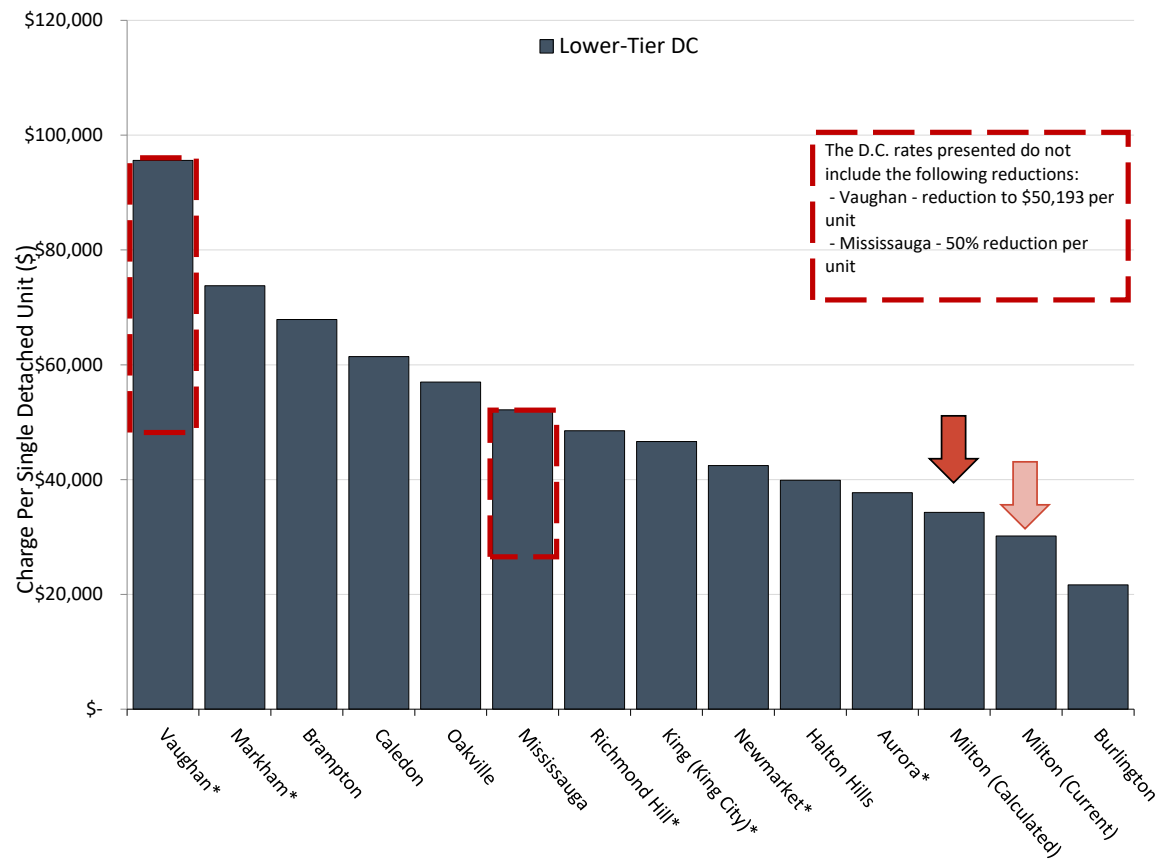


Table 6-14 (cont'd)
Town of Milton
Gross Expenditure and Sources of Revenue Summary
for Costs to be Incurred over the Life of the By-law

Service/Class	Total Gross Cost	Sources of Financing						
		Tax Base or Other Non-D.C. Source				Post D.C. Period Benefit	D.C. Reserve Fund	
		Other Deductions	Benefit to Existing	Population Incline	Other Funding		Residential	Non-Residential
14. Parks and Recreation Services 14.1 Recreation Facilities, park development, amenities, and trails	155,838,940	-	-	-	-	-	148,046,993	7,791,947
15. Library Services 15.1 Library facilities, materials and vehicles	51,747,400	-	74,500	-	-	-	49,089,255	2,583,645
16. Land - 2051 Forecast 16.1 Land Acquisition for D.C. Eligible Services	24,961,000	-	317,200	-	-	-	18,975,726	5,668,074
17. Transit Services 17.1 Transit facilities, vehicles and other infrastructure	167,235,000	-	24,239,050	-	-	54,508,720	69,904,912	18,582,318
18. Growth Studies 18.1 Growth Studies	13,407,000	1,061,300	1,566,200	385,000	-	-	8,258,340	2,136,160
19. Land - 10 Year Forecast 19.1 Land Acquisition for D.C. Eligible Services	4,330,000	-	-	-	-	1,953,300	2,257,865	118,835
Total Expenditures & Revenues	687,952,095	1,061,300	45,191,574	385,000	-	56,462,020	490,154,542	94,697,659



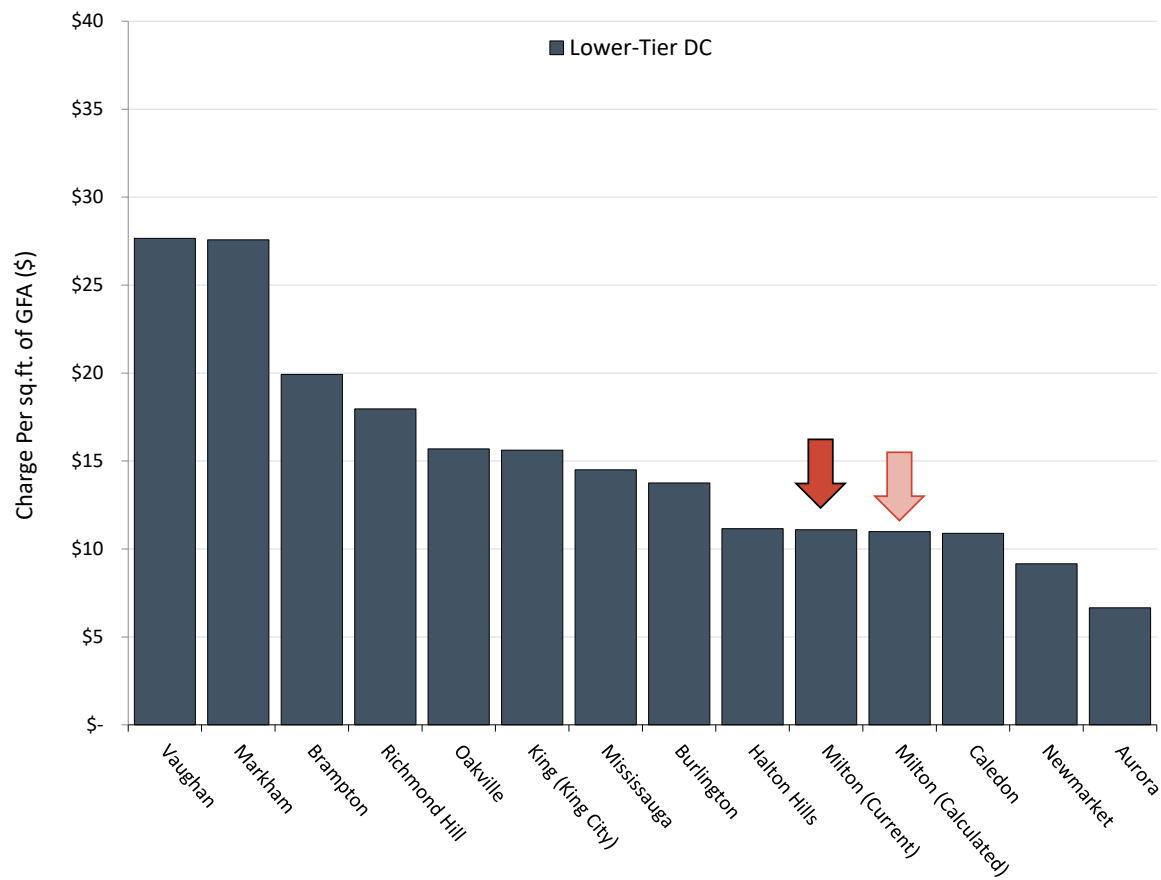
Figure 6-1
Town of Milton
Rate Comparison of Residential D.C.s (Single Detached – per unit) – Lower Tier Only



*Water/wastewater related DCs removed from lower tier charge in York Region for comparability



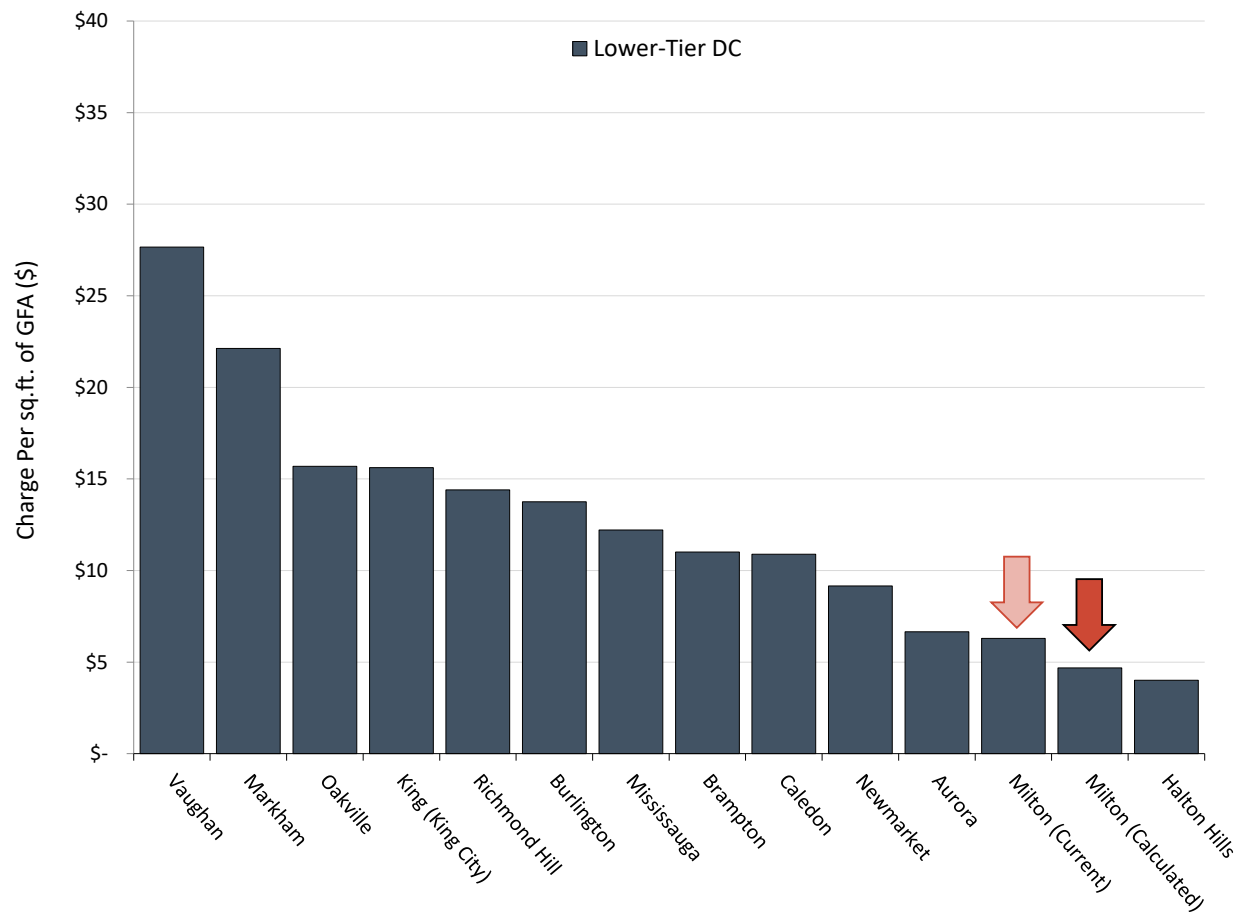
Figure 6-2
Town of Milton
Rate Comparison of Non-Residential, Retail D.C.s (per sq.ft. of G.F.A.) – Lower Tier Only



*Water/wastewater related DCs removed from lower tier charge in York Region for comparability



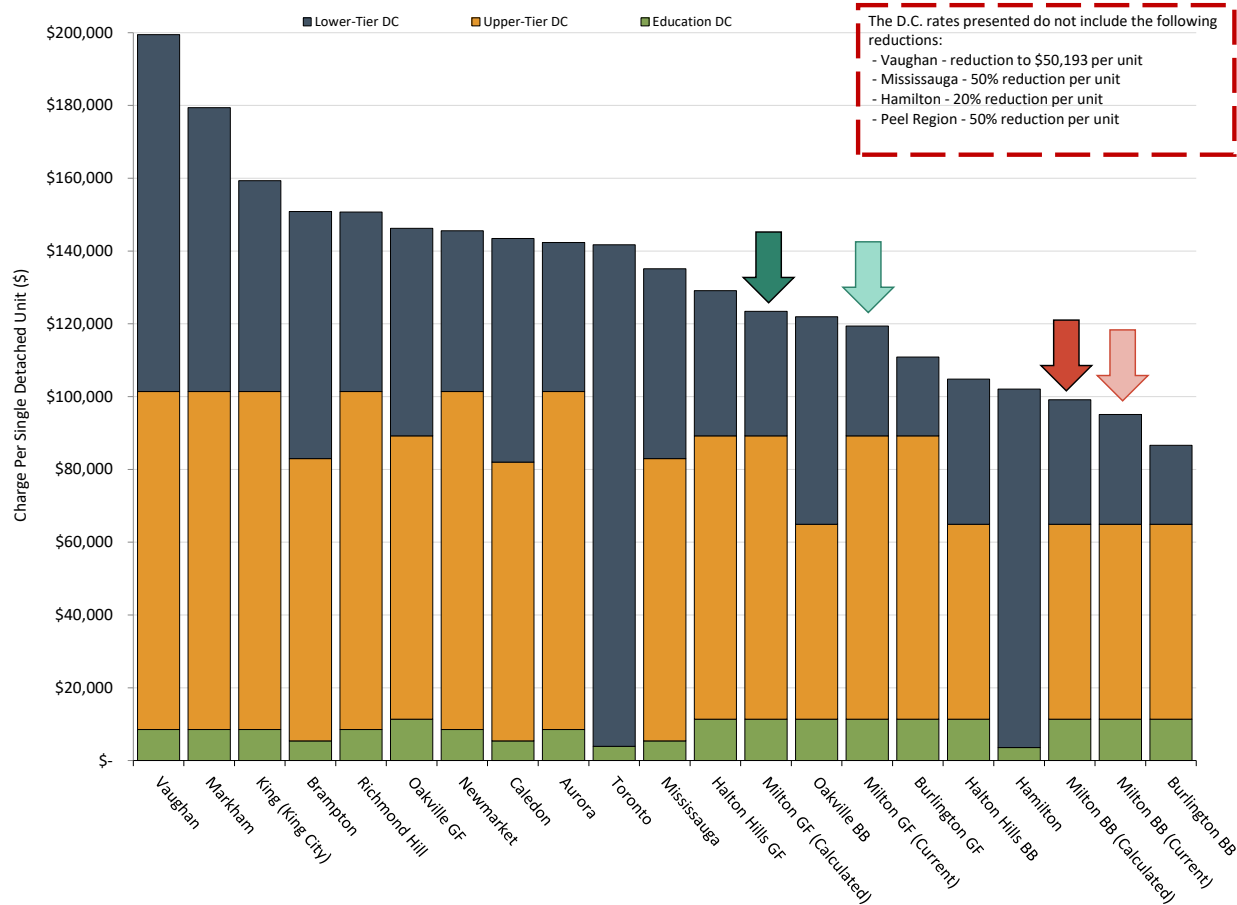
Figure 6-3
Town of Milton
Rate Comparison of Non-Residential, Non-Retail D.C.s (per sq.ft. of G.F.A.) – Lower Tier Only



*Water/wastewater related DCs removed from lower tier charge in York Region for comparability



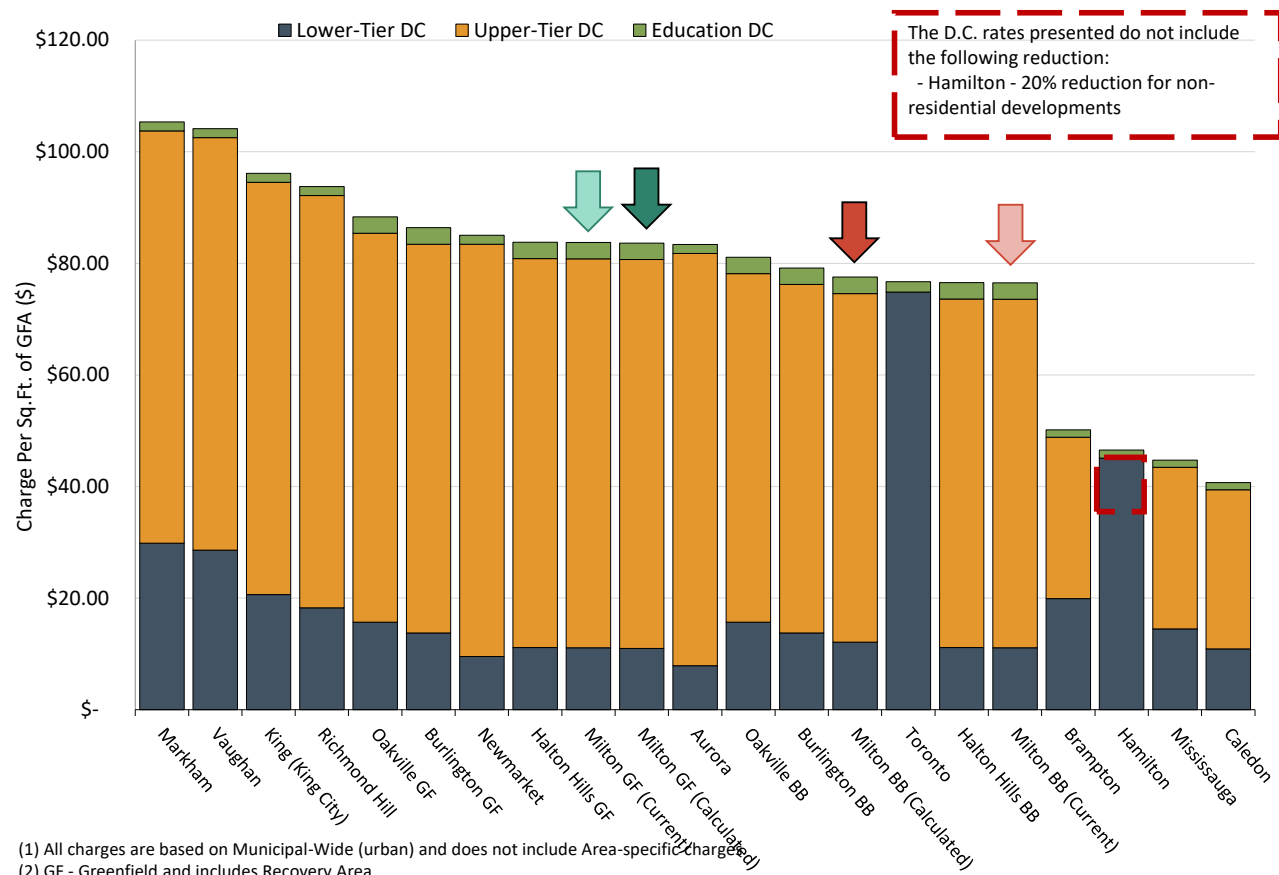
Figure 6-4
Town of Milton
Rate Comparison of Residential D.C.s (Single Detached – per unit) – Including Upper Tier & Education D.C.s



(1) All charges are based on Municipal-Wide (urban) and does not include Area-specific charges
 (2) GF - Greenfield and includes Recovery Area
 (3) BB - Built Boundary
 (4) Mississauga includes a Stormwater Charge based on area - assuming 12 homes per acre



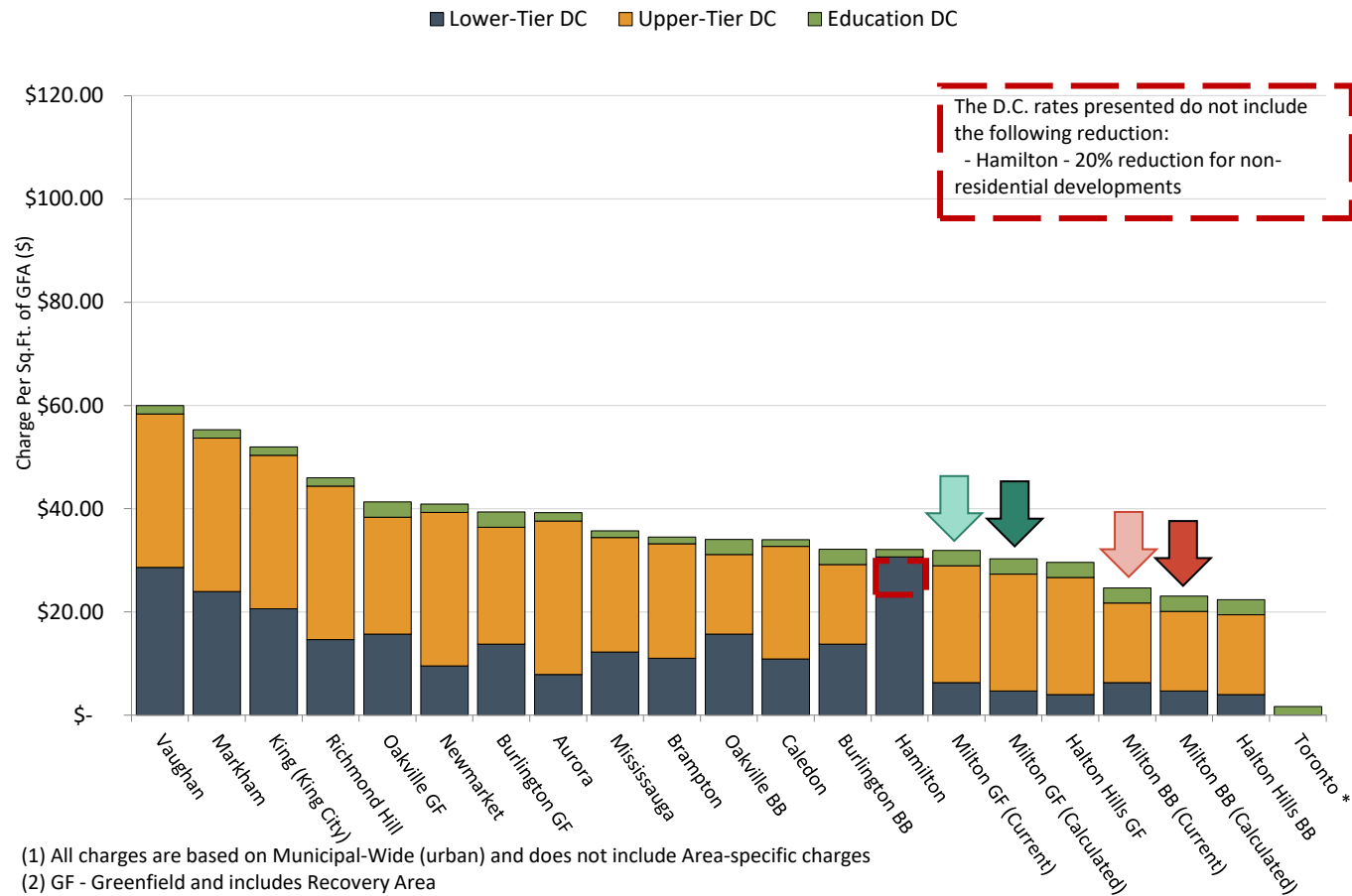
Figure 6-5
Town of Milton
Rate Comparison of Non-Residential, Retail D.C.s (per sq.ft. of G.F.A.) – Including Upper Tier & Education D.C.s



(1) All charges are based on Municipal-Wide (urban) and does not include Area-specific charges
 (2) GF - Greenfield and includes Recovery Area
 (3) BB - Built Boundary
 (4) Mississauga includes a Stormwater Charge based on area - assuming 12 homes per acre



Figure 6-6
Town of Milton
Rate Comparison of Non-Residential, Non-Retail D.C.s (per sq.ft. of G.F.A.) – Including Upper Tier & Education D.C.s



- (1) All charges are based on Municipal-Wide (urban) and does not include Area-specific charges
- (2) GF - Greenfield and includes Recovery Area
- (3) BB - Built Boundary
- (4) Mississauga includes a Stormwater Charge based on area - assuming 12 homes per acre



rates to be included with the staff-recommended by-law will be indexed to 2026 dollars in accordance with the indexing provision in the D.C. legislation.

7.4 Other D.C. By-law Provisions

It is recommended that:

7.4.1 Categories of Services for Reserve Fund and Credit Purposes

The Town's D.C. collections are currently reserved in 23 separate reserve funds (separate residential and non-residential D.C. reserve funds) for each of the following: Services Related to a Highway, Fire Protection, Public Works, Library, Transit, Growth Studies, Parks and Recreation, and Stormwater Services (9 in total).

In addition, if the Town proceeds with the calculation of stormwater D.C.s on an area-specific basis, new residential and non-residential reserve funds (where applicable) are required to be created for each of the stormwater management area-specific charges related to the Community Area Expansion Lands and Employment Area Expansion Lands. If the Town chooses to impose stormwater D.C.s on an urban-area basis, the stormwater reserve funds would need to be consolidated into one stormwater reserve fund.

Furthermore, separate reserve funds will need to be established for land as a class of service. Separate reserve funds for land costs that are restricted to a 10-year forecast period, versus those that are not restricted, will need to be established.

Appendix D outlines the reserve fund policies that the Town is required to follow as per the D.C.A.

7.4.2 By-law In-force Date

The D.C. by-law is anticipated to be passed by Council on May 11, 2026. The new by-law is proposed to come into force upon expiry of the current D.C. by-law on June 26, 2026.



7.5 Other Recommendations

It is recommended that Council:

“Whenever appropriate, request that grants, subsidies and other contributions be clearly designated by the donor as being to the benefit of existing development or new development, as applicable”;

“Adopt the assumptions contained herein as an ‘anticipation’ with respect to capital grants, subsidies and other contributions”;

“Continue the D.C. approach to calculate the services on a uniform Town-wide basis (except for stormwater)”;

“Consider the D.C. approaches to calculate the stormwater charges as set out in Appendix I and choose to:

Calculate the stormwater charges on an individual area basis; OR

Calculate the stormwater charges on a combined urban area basis”;

“Consider the D.C. approach to calculate the non-residential charges as set out in Appendix I and choose to:

Calculate the non-residential charges on a retail/non-retail basis; OR

Calculate the non-residential charges on a uniform basis.

“Approve the capital project listing set out in Chapter 5 of the D.C.s Background Study dated December 19, 2025, subject to further annual review during the capital budget process”;

“Approve the D.C. Background Study dated December 19, 2025, as amended by the Addendum Report dated March 13, 2026;

“Approve the Local Service Policy set out in Appendix E”; and

“Determine that no further public meeting is required.”



Appendix B: Level of Service¹

SUMMARY OF SERVICE STANDARDS AS PER DEVELOPMENT CHARGES ACT, 1997, AS AMENDED							
Service Category	Sub-Component	15 Year Average Service Standard					Maximum Ceiling LOS
		Cost (per capita)	Quantity (per capita)		Quality (per capita)		
Service Related to a Highway	Services Related to a Highway - Roads	\$8,688.00	0.0026	km of roadways	3,341,538	per km	2,009,803,728
	Services Related to a Highway - Bridges, Culverts & Structures	\$1,336.40	0.0007	Number of Bridges, Culverts & Structures	1,909,143	per item	309,150,748
	Services Related to a Highway - Active Transportation	\$28.93	0.0281	linear metres of active transportation	1,030	per linear m	6,692,406
Public Works	Public Works - Facilities	\$471.77	0.7918	sq.ft. of building area	596	per sq.ft.	109,135,026
	Public Works - Vehicles & Equipment	\$225.41	0.0018	No. of vehicles and equipment	125,228	per vehicle	52,144,321
Fire Protection	Fire Protection Services - Facilities	\$445.22	0.4851	sq.ft. of building area	918	per sq.ft.	102,993,188
	Fire Protection Services - Vehicles & Equipment	\$255.54	0.0003	No. of vehicles	851,800	per vehicle	59,114,324
	Fire Protection Services - Small Equipment and Gear	\$58.36	0.0094	No. of equipment and gear	6,209	per item	13,500,477
Parks & Recreation	Parkland Development	\$1,176.70	0.0099	Acres of Parkland	118,859	per acre	272,207,188
	Outdoor Recreation Facilities and Parkland Amenities	\$814.28	0.0035	No. of parkland amenities	232,651	per amenity	188,368,207
	Recreation Trails	\$68.41	0.1120	Linear Metres of Paths and Trails	611	per linear m	15,825,354
	Indoor Recreation Facilities	\$4,845.13	5.0416	sq.ft. of building area	961	per sq.ft.	1,120,828,768
Library	Library Services - Facilities	\$385.83	0.4061	sq.ft. of building area	950	per sq.ft.	89,254,440
	Library Services - Collection Materials	\$62.63	1.9044	No. of library collection items	33	per collection item	14,488,261

¹ Note, as per recent legislative changes, land values have been excluded from the level of service calculations



**Town of Milton
Service Standard Calculation Sheet**

Service: Services Related to a Highway - Roads
Unit Measure: km of roadways

Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 Total Value (\$/km)
Collectors - Rural Kilometers	266.74	263.58	263.58	263.58	263.58	263.58	263.58	263.58	263.58	263.58	263.58	263.58	255.21	255.21	255.26	\$2,658,000
Arterial - Urban Kilometers:																
2 Lane	1.50	9.98	8.86	8.86	8.86	7.17	7.17	7.17	6.34	6.34	3.39	3.39	2.52	2.52	0.67	\$4,211,000
2 Lane with Noise Fence (1 side)	-	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	-	-				\$6,533,000
3 Lane	-	2.75	2.75	2.75	2.75	3.06	3.06	3.06	3.06	3.06	3.06	3.06	2.25	3.36	3.36	\$6,245,000
4 Lane	4.39	4.41	5.53	5.53	5.53	7.75	7.75	9.39	10.22	10.22	12.53	12.53	11.56	12.94	14.79	\$9,712,000
4 Lane with Noise Fence (1 Side)	1.24	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	1.35	1.35	0.33	0.33	0.33	\$12,034,000
4 Lane with Noise Fence (2 Sides)	-	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	-	-	-	\$14,356,000
5 Lane	6.04	5.16	5.16	5.16	5.16	5.82	5.82	5.82	5.82	5.82	5.82	5.82	10.36	10.36	10.91	\$15,373,000
5 Lane with Noise Fence (1 side)	1.84	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91	0.91	1.93	1.93	2.10	\$17,695,000
5 Lane with Noise Fence (2 sides)	-	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.71	0.71	0.71	\$20,016,000
6 Lane													0.31	0.31	0.31	\$17,963,000
Lower Base Line (6th Line to 5th Line)	3.40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,753,800
Total	285.15	288.86	288.86	288.86	288.86	290.35	290.35	291.99	291.99	291.99	291.35	291.35	285.19	287.68	288.45	

Population	79,663	84,362	90,818	98,159	100,837	106,076	110,127	114,407	121,832	126,358	130,195	132,979	137,972	143,049	149,516
Per Capita Standard	0.0036	0.0034	0.0032	0.0029	0.0029	0.0027	0.0026	0.0026	0.0024	0.0023	0.0022	0.0022	0.0021	0.0020	0.0019

15 Year Average	2010 to 2024
Quantity Standard	0.0026
Quality Standard	\$3,341,538
Service Standard	\$8,688

D.C. Amount (before deductions)	2051
Forecast Population	231,331
\$ per Capita	\$8,688
Eligible Amount	\$2,009,803,728



**Town of Milton
Service Standard Calculation Sheet**

Service: Parkland Development
Unit Measure: Acres of Parkland

Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 Value (\$/Acre)
Village Squares - Existing Milton	47.51	49.37	51.44	51.44	51.44	53.46	53.46	53.46	55.38	55.38	56.94	56.94	56.94	56.94	57.72	\$370,000
District Park - Existing Milton	193.07	197.12	197.12	197.12	211.67	212.95	212.95	212.95	212.95	212.95	219.60	219.60	219.60	219.60	219.60	\$190,000
Neighbourhood Parks - Existing Milton	136.54	147.63	147.63	147.63	164.13	170.36	170.41	170.41	170.42	180.58	180.58	189.37	198.16	198.16	198.16	\$190,000
Community Parks - Existing Milton	32.90	71.90	74.14	79.01	100.86	100.86	107.04	107.04	116.89	116.89	116.89	116.89	116.89	116.89	116.89	\$190,000
Schools (50%)																\$120,000
Schools (75%) - St. Francis Xavier Catholic Secondary School																\$120,000
Woodlots	81.33	83.34	85.02	89.49	89.49	89.49	89.49	89.49	89.49	109.07	109.07	115.00	116.68	117.62	131.41	\$13,000
Passive Open Space	221.97	168.51	202.80	197.93	557.87	548.34	548.64	548.64	537.89	526.07	517.86	525.40	525.40	534.64	535.08	\$13,000
Linear Parks	41.47	43.03	43.03	43.03	43.03	43.03	43.03	43.03	43.55	43.55	43.55	43.55	43.55	43.55	43.55	\$320,000
Non-Town Sites, Programmed by the Town (50%) - Croatian Club & Portion of Maplehurst Lands,	6.13	6.13	6.13	6.13	6.13	6.13	6.13	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	\$120,000
Non-Town Sites, Programmed by the Town (100%) - Maplehurst Diamond	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	\$120,000
Non-Town Sites (100%) - former Boyne Field, (Town sold in April 2016, used under agreement until end of 2016)	-	-	-	-	-	-	3.95	-	-	-	-	-	-	-	-	\$120,000
Total	763.89	769.98	810.26	814.73	1,227.58	1,227.58	1,238.06	1,228.45	1,229.99	1,247.91	1,247.91	1,270.19	1,280.66	1,290.84	1,305.85	

Population	79,663	84,362	90,818	98,159	100,837	106,076	110,127	114,407	121,832	126,358	130,195	132,979	137,972	143,049	149,516
Per Capita Standard	0.0096	0.0091	0.0089	0.0083	0.0122	0.0116	0.0112	0.0107	0.0101	0.0099	0.0096	0.0096	0.0093	0.0090	0.0087

15 Year Average	2010 to 2024
Quantity Standard	0.0099
Quality Standard	\$118,859
Service Standard	\$1,177

D.C. Amount (before deductions)	2051
Forecast Population	231,331
\$ per Capita	\$1,177
Eligible Amount	\$272,207,188



**Town of Milton
Service Standard Calculation Sheet**

Service: Outdoor Recreation Facilities and Parkland Amenities
Unit Measure: No. of parkland amenities

Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 Value (\$/item)
Playground Equipment - Traditional	3	3	3	3	2	1	-	-	-	-	-	-	-	-	-	\$80,000
Playground Equipment - School Site (50%)																
Playground Equipment - Village Square	26	27	28	28	28	29	29	29	30	30	32	33	33	34	34	\$235,000
Playground Equipment - Neighbourhood Park	17	21	21	21	22	24	25	25	26	27	27	27	28	28	29	\$336,000
Playground Equipment - District Park	6	6	6	6	8	8	9	9	9	9	9	9	9	9	9	\$351,000
Playground Equipment - Community Park	-	-	-	-	-	-	1	1	2	2	2	2	2	2	2	\$550,000
Accessible Playground Equipment - Community Park	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$870,000
Premier Hardball/Baseball - Lit (Milton Community Park)	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	\$1,410,000
Hardball/Baseball - (lit) (Maplehurst)	1	1	-	-	-	-	-	-	-	-	-	1	1	1	1	\$1,080,000
Hardball/Baseball - (lit) (Sherwood District)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$1,080,000
Hardball/Baseball - (unlit)	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	\$810,000
Slo-Pitch/Softball - (lit)	11	8	9	9	9	9	9	9	9	9	10	9	9	9	9	\$700,000
Slo-Pitch/Softball - (unlit)	5	7	7	8	8	8	8	8	8	8	6	7	7	7	7	\$390,000
Slo-Pitch/Softball - (unlit) - Shared	2	3	3	3	3	3	2	2	2	2	2	2	2	2	2	\$390,000
Outdoor Skating Rink	-	2	2	2	2	2	2	2	-	-	-	-	-	-	-	\$8,500
Pitching Cage/Batting Cage	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$260,000
Minor Diamond (unlit)	2	5	5	5	5	6	6	6	6	7	7	7	7	7	7	\$134,000
Minor Diamond (unlit) - Shared	4	1	1	1	1	1	-	-	-	-	-	-	-	-	-	\$134,000
Major Soccer Field - (lit)	6	6	8	8	10	10	10	10	10	10	10	10	10	10	10	\$890,000
Major Soccer Field - (unlit)	5	7	7	7	7	7	7	8	8	8	8	7	8	8	8	\$360,000
Major Soccer Field - (unlit) - Shared	4	7	7	7	7	7	7	3	3	3	3	3	3	3	3	\$360,000
Minor Soccer Field - (unlit)	19	19	19	19	19	19	19	19	19	20	20	20	20	20	22	\$110,000
Minor Soccer Field - (unlit) - Shared	1	1	1	1	2	2	2	1	1	1	1	1	1	1	1	\$110,000
Multi-purpose field - Lit	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$703,000
Multi-purpose Field - Unlit - Shared (2)	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$86,000
High School Artificial Turf - Lit (Bishop Reding - 50%)																
High School Artificial Turf - Lit (St. Francis Xavier - 75%)																



**Town of Milton
Service Standard Calculation Sheet**

Service: Outdoor Recreation Facilities and Parkland Amenities
Unit Measure: No. of parkland amenities

Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 Value (\$/item)
High School Artificial Turf - Unlit (Craig Kielburger - 50%)																
Running Track	3	3	4	5	5	5	5	5	5	5	5	5	5	5	5	\$690,000
Beach Volleyball - Unlit	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$61,000
Beach Volleyball - Lit	4	4	4	4	4	4	6	6	6	6	6	6	6	6	6	\$84,000
Cricket pitch - (Softball)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$460,000
Tennis Courts - Lit	13	14	14	14	16	16	16	16	16	16	16	16	16	16	16	\$190,000
Tennis Courts - Unlit	2	5	5	5	3	3	3	3	3	3	3	3	3	3	3	\$130,000
Multi-Purpose Court - (lit)	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	\$150,000
Multi-Purpose Court - (unlit)	9	11	11	11	10	11	13	11	11	13	13	13	14	14	15	\$130,000
Multi-use Half Court	2	2	2	2	6	8	11	11	11	11	13	14	14	11	12	\$66,000
Basketball Courts - Unlit (school sites - 50%)																
Pickleball Courts (lit)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$110,000
Pickleball Courts (unlit)	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	\$73,000
Hard Surface - (asphalt play area)	20	21	21	22	25	26	26	27	28	31	31	31	31	31	31	\$24,000
Washrooms - in building (base cost)	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	\$66,300
Washrooms (temporary port-o-lets)	29	31	33	36	36	36	36	37	39	41	43	43	43	43	43	\$2,000
Brookville Concession	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$493,700
Campbellville Concession (New)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$451,800
Campbellville Concession (Old)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$331,400
Lions Sport Park Concession #1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$430,000
Lions Sport Park Concession #2 (Next to Spray Pad)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$710,000
Omagh Concession	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	\$117,000
Bronte Meadows Concession	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$330,000
Drumquin Concession	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$330,000
Bronte Meadows Park Washrooms	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$270,000
Shower/Changeroom	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$72,000
Port-o-let Shelter	-	-	-	1	2	3	3	22	22	25	25	25	25	25	25	\$42,000
Community Park Building	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$2,030,000
Shelter - Major	8	10	10	10	11	12	14	15	20	21	21	22	23	24	25	\$240,000
Shelter - Minor	25	27	28	30	32	34	35	37	39	39	40	40	40	40	40	\$140,000
Shelter - Pergola	-	-	-	1	1	1	1	1	-	-	-	-	-	-	-	\$120,000
Skateboard Area - Minor	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	\$330,000
Skateboard Area - Major	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$1,170,000
BMX Track	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$420,000
BMX Track Freestyle	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$620,000



**Town of Milton
Service Standard Calculation Sheet**

Service: Outdoor Recreation Facilities and Parkland Amenities
Unit Measure: No. of parkland amenities

Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 Value (\$/item)
Spray Pad (minor)	5	6	6	7	9	10	10	10	10	11	11	11	12	12	13	\$360,000
Spray Pad (major)	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	\$670,000
Off-leash Dog Area	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	\$59,000
Pedestrian Bridge - Major	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$480,000
Pedestrian Bridge - Minor	5	5	5	5	5	6	7	7	7	7	7	7	7	7	8	\$290,000
Park Feature	5	9	9	10	10	10	10	10	10	10	10	10	10	10	10	\$38,000
Horticultural Display	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$21,000
Horticultural Display - irrigated	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$100,000
Water Feature	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$61,000
Event Space (outdoor)	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$3,670,000
Picnic Area	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$1,630,000
Community Garden	-	1	1	1	1	1	2	2	2	2	2	2	2	2	2	\$310,000
Disc Golf Course (9 hole)	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$92,000
Outdoor Fitness Equipment	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$66,000
Total	286.00	323.00	331.00	346.00	368.00	381.00	393.00	411.00	423.00	438.00	447.00	450.00	455.00	457.00	465.00	

Population	79,663	84,362	90,818	98,159	100,837	106,076	110,127	114,407	121,832	126,358	130,195	132,979	137,972	143,049	149,516
Per Capita Standard	0.0036	0.0038	0.0036	0.0035	0.0036	0.0036	0.0036	0.0036	0.0035	0.0035	0.0034	0.0034	0.0033	0.0032	0.0031

15 Year Average	2010 to 2024
Quantity Standard	0.0035
Quality Standard	\$232,651
Service Standard	\$814

D.C. Amount (before deductions)	2051
Forecast Population	231,331
\$ per Capita	\$814
Eligible Amount	\$188,368,207



**Town of Milton
Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities
Unit Measure: sq.ft. of building area

Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Value/sq.ft. (2025\$)
Leisure Centre	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	45,605	\$1,100
Campbellville Lions Centre	6,700	6,700	6,700	6,700	6,700	6,700	-	-	-	-	-	-	-	-	-	\$950
Seniors Centre	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	22,200	\$950
John Tonelli Arena	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	33,875	\$800
Nassagaweya Community Centre	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	5,905	\$950
Memorial Arena	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	37,250	\$800
Boyne Community Centre	2,500	2,500	2,500	2,500	2,500	2,500	-	-	-	-	-	-	-	-	-	\$950
Hugh Foster Hall	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	\$950
Nassagaweya Tennis Club (formerly Campbellville Comm. Cen.)	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	4,210	\$950
Milton Tennis Club - Building	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	3,240	\$950
Milton Sports Centre	102,500	240,850	240,850	240,850	248,350	248,350	248,350	248,350	248,350	248,350	248,350	248,350	248,350	248,350	248,350	\$1,100
Mattamy National Cycling Centre (Town Portion at 80%)	-	-	-	-	-	127,559	127,559	127,559	127,559	127,559	127,559	127,559	127,559	127,559	127,559	\$1,100
Indoor Sports Dome (Next to St. Francis Xavier)	-	-	-	79,800	79,800	79,800	79,800	79,800	79,800	79,800	79,800	79,800	79,800	79,800	-	\$66
Sherwood Community Centre	-	-	-	-	-	-	-	-	-	112,455	112,455	112,455	112,455	112,455	112,455	\$1,100
School Gymnasiums (No. of Gyms)	2.00	1.87	1.30	1.64	1.62	1.61	1.96	1.99	1.76	1.79	2.96	1.58	1.39	2.60	2.74	\$1,845,000
Rotary Park Building and Pool	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$3,361,000
Total	267,718	406,068	406,067	485,868	493,368	620,927	611,727	611,727	611,727	724,182	724,183	724,182	724,181	724,183	644,383	

Population	79,663	84,362	90,818	98,159	100,837	106,076	110,127	114,407	121,832	126,358	130,195	132,979	137,972	143,049	149,516
Per Capita Standard	3.36	4.81	4.47	4.95	4.89	5.85	5.55	5.35	5.02	5.73	5.56	5.45	5.25	5.06	4.31

15 Year Average	2010 to 2024
Quantity Standard	5.0416
Quality Standard	\$961
Service Standard	\$4,845

D.C. Amount (before deductions)	2051
Forecast Population	231,331
\$ per Capita	\$4,845
Eligible Amount	\$1,120,828,768



Table C-2
Town of Milton
Operating and Capital Expenditure Impacts for Future Capital Expenditures

SERVICE/CLASS OF SERVICE	VALUE OF EXISTING INFRASTRUCTURE	GROSS COST LESS BENEFIT TO EXISTING	SHARE OF GROWTH RELATED CAPITAL TO ASSETS IN PLACE	CURRENT OPERATING EXPENDITURE	ANNUAL OPERATING EXPENDITURES	ANNUAL LIFECYCLE EXPENDITURES	TOTAL ANNUAL EXPENDITURES
1. Boyne Stormwater Drainage and Control Services*							
1.1 Monitoring Program		634,922				-	-
2. Sherwood Stormwater Drainage and Control Services*							
2.1 Monitoring Program		545,255				-	-
3. Derry Green Stormwater Drainage and Control Services*							
3.1 Monitoring Program		435,357				-	-
4. Trafalgar Stormwater Drainage and Control Services*							
4.1 Monitoring Program		826,328				-	-
5. Agerton Stormwater Drainage and Control Services*							
5.1 Monitoring Program		587,000				-	-
6. Britannia Stormwater Drainage and Control Services*							
6.1 Monitoring Program		652,000				-	-
7. M.E.V. Stormwater Drainage and Control Services*							
7.1 Monitoring Program		877,101				-	-
8. M.E.V. Supplemental Lands Stormwater Drainage and Control Services*							
8.1 Monitoring Program		691,000				-	-



Table C-2 (Cont'd)
Town of Milton
Operating and Capital Expenditure Impacts for Future Capital Expenditures

SERVICE/CLASS OF SERVICE	VALUE OF EXISTING INFRASTRUCTURE	GROSS COST LESS BENEFIT TO EXISTING	SHARE OF GROWTH RELATED CAPITAL TO ASSETS IN PLACE	CURRENT OPERATING EXPENDITURE	ANNUAL OPERATING EXPENDITURES	ANNUAL LIFECYCLE EXPENDITURES	TOTAL ANNUAL EXPENDITURES
9. Community Area Expansion Lands Stormwater Drainage and Control Services*							
9.1 Monitoring Program		1,017,000				-	-
10. Employment Area Expansion Lands Stormwater Drainage and Control Services*							
10.1 Monitoring Program		652,000				-	-
11. Services Related to a Highway							
11.1 Roads and Related	1,248,734,260	651,844,414	52%	12,857,004	6,711,409	19,958,557	26,669,966
12. Public Works (Facilities and Fleet)							
12.1 Facilities and Fleet	92,821,427	92,005,800	99%	14,106,116	13,982,165	4,552,602	18,534,767
13. Fire Protection Services							
13.1 Fire facilities, vehicles & equipment	101,857,011	76,567,236	75%	16,919,499	12,718,607	3,232,225	15,950,832
14. Parks and Recreation Services							
14.1 Recreation Facilities, park development, amenities, and trails	952,824,487	1,307,991,232	137%	16,327,136	22,413,100	44,730,384	67,143,484
15. Library Services							
15.1 Library facilities, materials and vehicles	60,618,772	113,505,040	187%	6,144,721	11,505,624	5,221,092	16,726,716
16. Land - 2051 Forecast*							
16.1 Land Acquisition for D.C. Eligible Services	-	167,358,800			-	-	-

*Infrastructure costs related to stormwater are direct developer responsibility

**Incremental operating costs related to land and studies have been incorporated into each of the respective D.C. eligible services



Table C-2 (Cont'd)
Town of Milton
Operating and Capital Expenditure Impacts for Future Capital Expenditures

SERVICE/CLASS OF SERVICE	VALUE OF EXISTING INFRASTRUCTURE	GROSS COST LESS BENEFIT TO EXISTING	SHARE OF GROWTH RELATED CAPITAL TO ASSETS IN PLACE	CURRENT OPERATING EXPENDITURE	ANNUAL OPERATING EXPENDITURES	ANNUAL LIFECYCLE EXPENDITURES	TOTAL ANNUAL EXPENDITURES
17. Transit Services							
17.1 Transit facilities, vehicles and other infrastructure	26,124,995	163,711,866	627%	11,471,480	71,885,847	10,793,380	82,679,227
18. Growth Studies**							
18.1 Growth Studies	-	31,318,035			-	-	-
19. Land - 10 Year Forecast**							
19.1 Land Acquisition for D.C. Eligible Services	-	155,906,000			-	-	-
Total	2,482,980,952	2,767,126,386		77,825,956	139,216,752	88,488,240	227,704,992

*Infrastructure costs related to stormwater are direct developer responsibility

**Incremental operating costs related to land and studies have been incorporated into each of the respective D.C. eligible services



made a concerted effort to integrate the A.M.P. with financial planning and municipal budgeting and are making full use of all available infrastructure financing tools.

Commensurate with the above, the Town prepared an A.M.P. in 2025 for its existing assets; with a high level consideration of future growth-related assets for services included in the D.C. calculations. To ensure legislative compliance and complement the existing A.M.P. review, the asset management requirement for the D.C. is separately provided below.

In recognition of the schematic above, the following table (presented in 2025 \$) has been developed to provide the annualized expenditures and revenues associated with new growth. Note that the D.C.A. does not require an analysis of the non-D.C. capital needs or their associated operating costs so these are omitted from the table below. As well, the present infrastructure gap and associated funding plan have not been considered in the analysis below. Hence the following does not represent a fiscal impact assessment (including future tax/rate increases) but provides insight into the potential affordability of the new assets¹:

1. The non-D.C. recoverable portion of the projects that will require financing from municipal financial resources (i.e., taxation, rates, fees, etc.). This amount has been presented on an annual debt charge amount based on buildout financing.
2. Lifecycle costs for the 2025 D.C. capital works have been presented based on a sinking fund basis. The assets have been considered over their estimated useful lives.
3. Incremental operating costs for the D.C. services (only) have been included.
4. The resultant total annualized expenditures are approximately \$236.15 million.
5. Consideration was given to the potential new taxation and user fee revenues which will be generated as a result of new growth. These revenues will be available to finance the expenditures above. The new operating revenues are approximately \$211.77 million. In addition, to fund the future lifecycle needs of the new assets, the Town will need to increase taxes to fund the additional

¹ It should be noted that the Town of Milton completes a comprehensive fiscal impact assessment on a regular interval, with the most recent study being completed in 2021 and the next update expected in 2026/2027.



assets. This increase combined with the new revenues provide annual revenues of approximately \$236.15 million by the end of the period.

6. In consideration of the above, the capital plan is deemed to be financially sustainable.

Table F-1
Town of Milton
Asset Management – Future Expenditures and Associated Revenues
2025\$

Asset Management - Future Expenditures and Associated Revenues	2051 (Total)
Expenditures (Annualized)	
Annual Debt Payment on Non-Growth Related Capital ¹	\$4,431,744
Annual Debt Payment on Post Period Capital ²	\$4,010,847
Annual Lifecycle	\$88,488,240
Incremental Operating Costs (for D.C. Services)	\$139,216,752
Total Expenditures	\$236,147,583
Revenue (Annualized)	
Incremental Tax and Non-Tax Revenue (User Fees, Fines, Licences, etc.)	\$211,773,780
Increase in Tax Revenues Required to Fully Fund Lifecycle and Operating Costs	\$24,373,803
Total Revenues	\$236,147,583

¹ Non-Growth Related component of Projects

² Interim Debt Financing for Post Period Benefit

³ As per Sch. 10 of FIR

Transit Services

As noted above, the Town completed an Asset Management Plan in 2025 for all services.

In regard to the D.C.A. requirements for asset management for transit services, Ontario Regulation 82/98 (as amended) provides the following:



Table I-1
Town of Milton
Uniform Non-Residential D.C. Calculation

Service/Class of Service	Uniform Non-Residential Rate	Retail Rate	Non-Retail Rate
Town Wide Services/Classes:			
Services Related to a Highway	2.60	4.85	2.09
Fire Protection Services	0.34	0.63	0.27
Library Services	0.08	0.16	0.07
Transit Services	0.83	1.65	0.66
Growth Studies	0.16	0.33	0.13
Parks and Recreation Services	0.89	1.66	0.72
Public Works Operations	0.26	0.49	0.21
Land - 2051 Forecast	0.55	1.03	0.45
Land - 10 Year Forecast	0.09	0.18	0.07
Total Town Wide Services/Classes	5.80	10.98	4.67
Area Specific Services:			
Boyne Stormwater Drainage and Control Services	0.04	0.04	0.03
Sherwood Stormwater Drainage and Control Services	0.53	0.62	0.44
Derry Green Stormwater Drainage and Control Services	0.03	0.11	0.03
Trafalgar Stormwater Drainage and Control Services	0.05	0.06	0.04
Agerton Stormwater Drainage and Control Services	0.05	0.06	0.04
M.E.V. Stormwater Drainage and Control Services	0.20	0.25	0.19
Britannia Stormwater Drainage and Control Services	0.02	0.03	0.02
M.E.V. Supplemental Lands Stormwater Drainage and Control Services	0.29	0.55	0.29
Community Area Expansion Lands Stormwater Drainage and Control Services	0.03	0.03	0.02
Employment Area Expansion Lands Stormwater Drainage and Control Services	0.10	0.30	0.09
Total Boyne Services	5.84	11.02	4.70
Total Sherwood Services	6.33	11.60	5.11
Total Derry Green Services	5.83	11.09	4.70
Total Trafalgar Services	5.85	11.04	4.71
Total Agerton Services	5.85	11.04	4.71
Total M.E.V. Services	6.00	11.23	4.86
Total Britannia Services	5.82	11.01	4.69
Total M.E.V. Supplementary Lands Services	6.09	11.53	4.96
Total Community Area Expansion Lands Services	5.83	11.01	4.69
Total Employment Area Expansion Lands Services	5.90	11.28	4.76

For Town-wide services, the calculated D.C. would decrease for retail development by \$5.18 per sq.ft. of G.F.A. and would increase for non-retail development by \$1.13 per sq.ft. of G.F.A.