



P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

Item No. 11.2.1 (i)
Halifax Regional Council
September 13, 2011

TO: Mayor Kelly and Members of Halifax Regional Council

Original Signed

SUBMITTED BY:

Councillor Gloria McCluskey, Chair, Audit and Finance Standing
Committee

DATE: August 23, 2011

SUBJECT: Capital Cost Contribution Program

ORIGIN

On July 23, 2011, Halifax Regional Council approved an increase to the gross Operating Budget Cost Center C460-Infrastructure Planning Office, in the amount of \$55,000, with funding from Q310-Service Improvement Reserve, to cover the cost of a Capital Cost Contribution (CCC) study for Police, Fire and Recreation Services; and approved a Sole Source proposal from Harry Kitchen and Enid Slack.

On August 17, 2011, the Audit and Finance Standing Committee approved a recommendation to Council in regard to this study.

RECOMMENDATION

The Audit and Finance Committee recommends Halifax Regional Council formally request the necessary amendments to the HRM Charter to allow Capital Cost Contributions to be collected from developers for the growth related portion of capital costs related to Fire Services, Recreation Facilities, Libraries and growth related studies.

BACKGROUND

Staff gave a brief overview of the report noting that expansion of the CCC program would include fire, recreation, libraries and studies, and would result in a charge of approximately \$2000 per single detached home, \$1,600 per unit for an apartment building and \$0.90 per square meter for non-residential uses. Based on projected growth rates this would generate approximately \$3.5 million in capital funds per year. Staff responded to questions regarding the report.

DISCUSSION

During the discussion the Committee requested that staff provide a comparison of capital revenues realized through the proposed charges versus the existing charges. Note was made that the areas where CCCs would be utilized are identified in the Regional Plan as growth areas. The Committee further requested that staff utilize consistent data regarding population figures pointing to the Clerk's Office as having the most up to date information.

BUDGET IMPLICATIONS

There are no budget implications at this time as indicated in the attached June 2, 2011 staff report.

FINANCIAL MANAGEMENT POLICIES/BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Project and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Project and Operating reserves, as well as any relevant legislation.

COMMUNITY ENGAGEMENT

The Audit and Finance Standing Committee is comprised of eight elected members of Halifax Regional Council. Meetings of the committee are open to the public and agendas, reports and minutes are posted online. Public consultation will occur if this matter reaches the by-law adoption process.

ALTERNATIVES

Council may not wish to proceed with expanding the CCC program at this time. This is not the recommended action.

ATTACHMENTS

1. June 2, 2011 staff report

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/cagenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by: Sherryl Murphy, Deputy Clerk, 490-4211

Report Approved by: Peter Duncan, P.Eng., Manager Infrastructure Planning Office, 490-5449



P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

AUDIT AND FINANCE STANDING COMMITTEE

August 17, 2011

TO: Chair and Members of Audit and Finance Standing Committee

SUBMITTED BY: Original Signed
Phillip Townsend, Director, Infrastructure and Asset Management

DATE: June 2, 2011

SUBJECT: Capital Cost Contribution Program

ORIGIN

On July 22, 2010, Regional Council Approved an increase to the gross Operating Budget Cost Centre C460 – Infrastructure Planning Office, in the amount of \$55,000, with funding from Q310 - Service Improvement Reserve, to cover the cost of a Capital Cost Contribution (CCC) study for Police, Fire and Recreation Services; and approved a Sole Source proposal from Harry Kitchen and Enid Slack.

RECOMMENDATION

It is recommended that the Halifax Regional Municipality Audit and Finance Standing Committee formally request the necessary amendments to the HRM Charter to allow Capital Cost Contributions to be collected from developers for the growth related portion of capital costs related to Fire Services, Recreation Facilities, Libraries, and growth related studies.

BACKGROUND

Capital Cost Contributions (CCC's) are paid by developers and are intended to recover the growth related portion of infrastructure that is needed, in whole or in part, to support growth. The amount of the charge is determined based on the level of benefit received by new development, and so CCC's are a form of user pay for future users. Capital Cost Contributions are not a tax levied on future users to cover deficiencies in existing infrastructure. CCC's also do not fund operating, maintenance or replacement costs of infrastructure or assets.

In the absence of these CCC's, growth related capital costs are funded by increasing taxes, reducing services, reducing asset recapitalization, and/or reducing the number of growth related projects.

During the 2010/11 budget discussions, it was indicated that the amount of money charged for CCC's should be increased. For the CCC's that are currently in place, HRM collects the maximum amount allowed by law for CCC's. The range of services for which CCC's are collected must be expanded if Council wishes to increase the amount of CCC Revenue.

DISCUSSION

The 2010 report to Regional Council, a copy of which is attached, described the next steps needed to expand the CCC program.

Generally the next steps are:

1. Adopting charges for transit and regional transportation facilities; and
2. Requesting amendments to the HRM charter to enable charges for fire services, recreation facilities, libraries, and growth related studies.

The purpose of the consultant's study (Attachment A) is to develop a methodology for CCC's in respect to fire services, recreation facilities, libraries and planning studies; and also to provide an indication of the potential impact of expanding the CCC program. As can be seen in the study, expanding the program to include fire, recreation, libraries and studies, would result in a charge of approximately \$2,000 for a new detached single unit house, \$1,600 per unit for an apartment building, and \$0.90 per square foot for non-residential uses. This would generate approximately \$3.5 million in capital funds per year, based on projected growth rates.

In addition to the charges included in the Kitchen & Slack Study, staff has investigated capital cost charges for transit and transportation systems. It is estimated that a CCC for these services will be an additional \$800 - \$1,200 per unit for a single detached residential unit, and \$0.40 - \$0.60 per square foot for non-residential development. This would generate approximately \$1.5 million in capital funds per year, based on projected growth rates.

All charges would be collected prior to issuance of a building permit.

As the Kitchen & Slack study indicates, the CCC's presented are intended to be an approximate upper limit and Council may agree to recover less than the eligible amount for a variety of reasons, or exempt some or all of a charge to encourage certain kinds of developments in particular locations.

It is also important to note that the charges presented above are based on the current 5-year project plan and as such, can be expected to vary if the level of capital spending on growth related projects varies in the coming years.

BUDGET IMPLICATIONS

There are no budget implications at this time.

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Project and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Project and Operating reserves, as well as any relevant legislation.

COMMUNITY ENGAGEMENT

Not Applicable at this time. Community engagement will occur if the formal by-law adoption process is initiated by Council.

ALTERNATIVES

The committee could agree not to recommend expanding the CCC program at this time. This is not recommended for the reasons outlined in this report.

ATTACHMENTS

1. Attachment "A" - report entitled "Calculation of a Capital Cost Charge for Fire, Parks and Recreation, Library, and Growth-Related Studies in the Halifax Regional Municipality", Harry Kitchen and Enid Slack, May, 2011; and
2. Attachment "B" - staff report to Halifax Regional Council, entitled, "Reserve Withdrawal from Q-310 - Service Improvement Reserve - Expanded Capital Cost Contribution program, July 22, 2010.

A copy of this report can be obtained online at <http://www.halifax.ca/commcoun/cc.html> then choose the appropriate Community Council and meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by: Peter Duncan, P.Eng. Manager Infrastructure Planning Office, 490-5449

Legal Approval by: Original Signed
Roxanne MacLaurin, Acting Director Legal Services, 490-4226

Original signed

Financial Approval by: _____
Bruce Fisher, MPA, CMA, A/Director of Finance/CFO, 490-6308

**CALCULATION OF A CAPITAL COST CHARGE FOR FIRE, PARKS AND
RECREATION, LIBRARY, AND GROWTH-RELATED STUDIES
IN THE HALIFAX REGIONAL MUNICIPALITY**

Harry Kitchen and Enid Slack

May 12, 2011

**CALCULATION OF A CAPITAL COST CHARGE FOR FIRE, PARKS AND
RECREATION, LIBRARY, AND GROWTH-RELATED STUDIES IN THE HALIFAX
REGIONAL MUNICIPALITY**

Harry Kitchen and Enid Slack

May 12, 2011

The Halifax Regional Municipality (HRM) currently levies capital cost charges (CCCs) region-wide for solid waste facilities and wastewater treatment as well as area-specific charges for water, sewer, and transportation services. A CCC for transit is being finalized. This report calculates a capital cost charge (CCC) for four additional services for the period from 2011 to 2015: fire, parks and recreation, libraries, and growth-related studies. Initially, a CCC was to be estimated for police but this service was omitted from this study because of an inability to make comparisons between the area policed by the Halifax Regional Police (HRP) and the area within HRM that is policed by the RCMP. This problem is further compounded because the service agreement with the RCMP is year to year, thus creating uncertainties over future service standards and capital costs. Moreover, if a charge were levied in the HRP patrolled area only where sufficient information is available for estimating a charge, inequities would occur between the HRP and RCMP policed areas.

Table 1 summarizes the proposed CCC charge for the four services, along with the total charge.

Table 1: Summary of Proposed CCC Charges for 2011 to 2015

Service	Single & semi-detached houses	Row Housing – per unit	Apartments – per unit	Non-residential – per square metre
Fire	\$ 730.77	\$ 656.46	\$ 585.24	\$ 0.88
Parks & Recreation	\$ 1,021.97	\$ 918.04	\$ 818.45	0
Library	\$ 250.16	\$ 224.72	\$ 224.72	0
Studies	\$ 13.97	\$ 12.55	\$11.19	\$ 0.02
TOTAL	\$ 2,016.87	\$ 1,811.77	\$1,639.60	\$ 0.90

The rationale for a CCC for these four services is the same as the rationale for the services for which HRM currently levies a CCC. Based on the benefits received principle for financing local development (see below), growth should pay for itself and not be a burden on existing residents and businesses. Charges are justified only to the extent that they recover the capital costs needed to service new growth. They are not justified if the capital infrastructure is intended to service existing residents and businesses. This rationale applies to all capital infrastructure required for accommodating growth in a municipality. Indeed, it is the rationale that has been used in justifying capital cost charges for services ranging from water, sewer, roads, public transit to fire, police, parks and recreation, and libraries and so on. Municipalities in Ontario have a well-established practice of using development charges (equivalent to capital cost contributions) for a wide range of services including the ones covered in this report. The range of services funded by capital cost contributions or development charges in the other provinces, however, is not as extensive.

The outline of this report is as follows: Part A sets out the principles for evaluating capital cost charges. Part B provides a forecast of population and employment growth. Part C describes the steps followed in calculating a CCC charge. Part D goes through the calculation of a CCC for fire. Parts E, F, and G show the calculations for a CCC for parks and recreation, library, and growth-related studies, respectively. Part H discusses modifications that could be made to the calculated CCC. The Appendix Tables list the inventory of HRM capital assets for each service in 2010.

A. PRINCIPLES FOR EVALUATING CAPITAL COST CHARGES

Capital cost charges can be evaluated with respect to the following public finance principles:

- *Fairness (equity)* based on benefits-received in the context of CCCs suggests that those who benefit from capital investments pay for them. Fairness based on ability to pay suggests that those with similar ability should pay similar charges (horizontal equity) and those with different ability should pay different amounts (vertical equity).

- *Economic efficiency* is achieved when the extra cost of providing the service equals the price/tax that is paid for the service. For a CCC, this means that the charge levied on each new property should equal the cost of the growth related capital assets that are required to service that property.
- *Accountability and transparency* mean that charges should be designed in ways that are clear to those paying them so that policymakers can be made accountable for the services they deliver and the costs they incur. Transparency is enhanced when municipal charges are deposited in separate accounts with the provision that the monies deposited in these accounts can only be spent on the services for which the charges are collected.
- *Stability and predictability* mean that both the developers and the municipality need to know what charges are being levied and what services they will be used to finance. Developers should know how the charges are calculated, their level, and expected payment dates. Not only does this require a careful calculation but also that the charge should be based on a carefully laid out municipal capital plan.
- *Ease and cost of administration* means that the charge needs to be fairly easy to administer for the municipality. The simpler are the rules and regulations for the charge, the easier it will be to administer.

Capital cost charges can be justified under the principle of equity based on fairness. Simply stated, growth should pay for itself and not be a burden on existing residents. Under this principle, charges are only justified to the extent that they recover the capital costs needed to service new growth. In reality, however, some costs are easier to assign to growth than others. As noted in the SGE Acres study in 2006, one can think in terms of a continuum of services ranging from those for which it is relatively easy to determine the growth-related portion to those for which it is fairly difficult. At the easy end would be water and sewers. The next group would include roads, transit, recreational facilities, police, fire, public works, libraries, parks and waste management. At the most difficult end would be museums, city halls, art galleries, convention

centres, and tourist facilities. Three services considered in this report (fire, parks and recreation, and libraries) fall into the middle group. Growth-related studies also fall into this group.

B. POPULATION AND EMPLOYMENT GROWTH FORECAST

Growth forecasts for population are needed to calculate the CCCs. Table 2 records population and employment figures for the period from 2006 to 2026. Actual population and employment numbers for 2006 and projections for each census year up to 2026 were taken from *Employment, Population, and Housing Projections Halifax Regional Municipality: An Update*, (by the Altus Group, July 2009). Projections for the inter-census years were estimated by taking the difference over each five year inter-census period and attributing one-fifth of the change in each year. Once total employment for each year was estimated, it was apportioned to each employment category (commercial/office/retail; industrial; institutional) on the basis of the historical distribution of employment in HRM across these categories.

Table 2: Projected Population and Employment in HRM: 2006 to 2026

Year	TOTAL Population	<u>Employment</u>			TOTAL Employment
		Commercial Retail Office	Industrial	Institutional	
2006	372,845	125,062	43,636	39,878	208,785
2007	375,327	125,860	43,914	40,132	210,117
2008	377,809	126,658	44,193	40,387	211,449
2009	380,291	127,456	44,471	40,641	212,781
2010	382,773	128,254	44,750	40,896	214,113
2011	385,255	129,052	45,028	41,150	215,445
2012	389,465	131,046	45,724	41,786	218,775
2013	393,675	133,041	46,420	42,422	222,105
2014	397,885	135,036	47,116	43,058	225,436
2015	402,095	137,031	47,812	43,694	228,766
2016	406,305	139,026	48,508	44,330	232,096
2017	410,056	140,012	48,852	44,645	233,743
2018	413,807	140,999	49,197	44,960	235,391
2019	417,558	141,986	49,541	45,274	237,038

2020	421,309	142,973	49,885	45,589	238,686
2021	425,060	143,959	50,230	45,904	240,333
2022	427,673	144,613	50,458	46,112	241,424
2023	430,286	145,267	50,686	46,321	242,516
2024	432,899	145,921	50,914	46,529	243,607
2025	435,512	146,574	51,142	46,737	244,699
2026	438,125	147,228	51,370	46,946	245,790

Source: Calculated from Figure 14 in *Employment, Population, and Housing Projections Halifax Regional Municipality: An Update*, Altus Economic Consulting Group, July 2009

Population in 2006 was 372,845 (from Table 2). This is expected to grow to 402,095 by 2015 and to 438,125 by 2026. At the same time, total employment was 208,785 in 2006 and is expected to grow to 228,766 by 2015 and 245,790 by 2026. Table 3 indicates the population and employment growth in terms of numbers of people and percentage for two time periods. The first period is from 2011 to 2015 which is the relevant period for calculating the current CCC charge. The second period is from 2011 to 2026 which is important because some of the forecast growth-related expenditures over the next five years will also service growth beyond 2015.

In terms of population, Table 3 indicates that:

- Population is estimated to increase by 19,322 persons from 2011 to 2015 or by 5.05 percent.
- Population is estimated to increase by 55,352 persons from 2011 to 2026 or by 14.46 percent.

Table 3: Population and Employment Growth in HRM

	2011 to 2015		2011 to 2026	
	Number	Percent	Number	Percent
Population	19,322	5.05	55,352	14.46
Employment				
Commercial/retail/office	8,777		18,975	
Industrial	3,062		6,620	
Institutional	2,799		6,050	
Total	14,653	6.84	31,645	12.87
Population plus employment	33,975	5.69	86,997	12.72

Source: Calculated from Table 2.

Table 4 records household size (HHS) or persons per unit (PPU) for the different housing types for 2006 and 2021, along with the average for this period. Average household size was 2.46 in 2006, but is estimated to fall to 2.26 by 2021. Similar decreases were estimated for the other types of housing, although the decline for these property types is estimated to be smaller.

Table 4: Household Size in HRM

	2006	2021	Average
Household Size			
Single/semi-detached	2.46	2.26	2.36
Row	2.18	2.06	2.12
Apartments	1.90	1.87	1.89
Source: Data provided by HRM			

C. STEPS IN CALCULATING A CAPITAL COST CONTRIBUTION (CCC)

In general, there are ten steps to calculate a CCC for both residential and non-residential properties:

1. Record replacement capital costs for all capital assets (buildings, fleet, facilities, equipment and so on) used for a service in 2010 in HRM. This is one of the components in establishing a service standard or service level.
2. Record the estimated population for HRM in 2010. This is the second component in establishing a service standard or service level.
3. Estimate the 2010 service level (often referred to as the service standard) by dividing total replacement costs as reported in Step 1 by the 2010 population as reported in Step 2. Service levels based on past practice are needed to ensure that future CCC charges are not being levied for standards that exceed past practice.
4. Calculate the maximum that could be collected from a CCC for growth-related capital costs. For the period from 2011 to 2015, this is obtained by multiplying the growth in population from step 2 by the service standard (which is the replacement cost per capita from step 3).

5. Apportion the eligible growth-related capital costs between the residential sector and non-residential sector. For services that benefit only the residential sector (parks and recreation, and libraries), the CCC only applies to that sector. For services that benefit both the residential and non-residential sector, the CCC is apportioned across both sectors on the basis of residential versus non-residential assessed property values. This apportionment methodology is used for fire because the assessed value of property reflects the benefits received and/or the demand for fire services. Assessment is also used to allocate the costs for growth-related studies since the growth in assessment is a reasonable proxy for the need for studies.
6. Record the growth-related capital costs for each service that may be collected over the period from 2011 to 2015. This figure is derived from HRM's capital budget forecast and discussions with HRM staff and is listed in some detail under each service.
7. Calculate the unadjusted residential CCC charge. For services that benefit only the residential sector, CCCs only apply to that sector. For services that benefit both the residential and non-residential sectors, eligible residential growth-related capital costs are equal to total growth-related eligible capital costs as reported in step 6 multiplied by the ratio of residential assessment to total assessment as reported in step 5. This figure is then divided by the growth in population as reported in step 2 to get an unadjusted CCC per capita.
8. Calculate the unadjusted non-residential CCC charge for those services that benefit, in part, the non-residential sector. Eligible non-residential growth-related capital costs are equal to total growth-related eligible capital costs as reported in step 6 multiplied by the ratio of non-residential assessment to total assessment as reported in step 5. This figure is then divided by the estimated growth in square metres of floor space to get an unadjusted CCC per square metre. The estimated growth in square metres of floor space is based on the actual growth over the past five years in HRM.
9. Take the unadjusted CCC per capita for residential development as reported in step 8 and apply a cash flow analysis to adjust for differences in timing between the receipt of revenues and capital spending. HRM will need to borrow money in years when the revenues (plus reserves) are less than the expenditures and will be able to invest money in years when expenditures are less than revenues. The cash flow analysis is thus used to

adjust the CCC to include borrowing costs and interest earnings.¹ The cash flow analysis is also designed to ensure that the closing balance at the end of the CCC period is as close to zero as possible. The resultant figure will be an adjusted CCC per capita. Similarly, a cash flow analysis is used to get an adjusted CCC per square metre for non-residential growth.²

10. Take the adjusted residential CCC charge per capita as calculated in step 9 and multiply it by average household size as reported in Table 4. This generates an adjusted CCC for three housing types - single/semi, row, and apartment.

D. CALCULATION OF CCC FOR FIRE SERVICES

Appendix Table 1 lists the specific fire stations, their square footage and replacement value as of 2010. The Fire Department currently operates out of 58 stations located across Halifax Regional Municipality. The total building area of all fire stations in 2010 was 447,057 square feet. These buildings had a total replacement value of \$127 million. Costs include buildings, land where there is a cost for acquiring land, furnishings, fixtures and equipment (FFE) affixed to the buildings.

Appendix Table 2 lists the vehicle fleet as it was in 2010. The HRM Fire Department had 33 passenger vehicles with a replacement cost of \$722.6 thousand; 60 light trucks with a replacement value of \$1.4 million; 31 medium trucks with a replacement value of \$1.6 million; 3 heavy trucks with a replacement value of \$608 thousand; 40 trailers with a replacement value of \$1.9 million; 119 standard fire trucks with a replacement value \$43.1 million; 4 specialized fire trucks with a replacement value of \$5.1 million; 6 Off Highway vehicles with a replacement value of \$146 thousand; and 16 vessels with a replacement value of \$122 thousand.

¹ The following assumptions are used in the cash flow analysis: The inflation rate is set at 3.12 percent which is an estimate of the five-year average (2006-2010) of the construction price index for new housing for Halifax and is taken from Statistics Canada, CANSIM, table 327-0046. It is also assumed that the interest rate for borrowing is 4.5 percent and the interest rate for investment is 2.5 percent. These rates are the 5-year rates used on the advice of staff at HRM.

² This represents a new approach to calculating CCCs for HRM.

The full replacement value of the inventory of capital assets (buildings, equipment and fleet) for the Fire Department totals \$181.7 million (Appendix Table 1 plus Appendix Table 2).

Population estimates in Table 3 are used as the basis for calculating a fire CCC. The sequential steps in this calculation are reported in Table 6. Each of the boxes in Table 6 represents one step in the calculation as described above.

In summary, eligible CCC's for fire services in HRM for the period from 2011 to 2015 are:

- ***\$730.77 per single and semi-detached home.***
- ***\$656.46 for row housing units***
- ***\$585.24 for apartments***
- ***\$0.88 per square metre of building space for non-residential properties.***

It is proposed that the CCC for fire services be levied on a uniform basis across the HRM. The reason for a uniform rather than an area-specific charge is that wherever a person resides in the municipality, the fire department moves crews, trucks, and equipment in response to an emergency, as required. Moreover, HRM charges one tax rate for fire across the municipality.

Table 5: Calculation of a CCC for Fire by Steps

<p>Step 1: Replacement fire service costs (from Appendix Tables 1 & 2):</p> <ul style="list-style-type: none"> • Replacement costs for fire stations. • Replacement costs for vehicles (fleet). • Total replacement costs 	<p>\$126,974,173</p> <p>\$54,693,800</p> <p>\$181,667,973</p>
<p>Step 2: Population (from Table 2):</p> <ul style="list-style-type: none"> • Population in 2010. • Population growth from 2011 to 2015 	<p>382,773</p> <p>19,322</p>
<p>Step 3: Estimated service standard per capita in 2010 (total replacement cost from step 1 divided by 2010 population from step 2):</p>	<p>\$474.61</p>
<p>Step 4: Maximum that may be collected from a CCC for fire services:</p> <ul style="list-style-type: none"> • from 2011-2015 (obtained by multiplying the growth in population [19,322] listed in step 2 by the service standard which is the replacement cost per capita from step 3). 	<p>\$ 9,170,418</p>

<p>Step 5: Growth-related capital costs are apportioned across the residential and non-residential sectors on the following basis.</p> <ul style="list-style-type: none"> • Percentage of assessment attributed to residential sector. • Percentage of assessment attributed to non-residential sector. 	<p>81.6%</p> <p>18.4%</p>
<p>Step 6: Growth-related capital costs eligible for CCC for the Fire Department – taken from Table 6 below. Since this is less than the allowable maximum as reported in step 4, all of these costs can be recovered in the 2011 to 2015 period.</p>	<p>\$7,230,877</p>
<p>Step 7: Calculation of unadjusted residential CCC for the 2011 to 2015 period:</p> <ul style="list-style-type: none"> • Residential share of eligible capital costs is 81.67% (step 5) of total eligible capital costs (step 6). • Five year growth in population. • Unadjusted CCC per capita (residential share of eligible capital costs divided by population) 	<p>\$5,900,396</p> <p>19,322</p> <p>\$305.37</p>
<p>Step 8: Calculation of unadjusted non-residential CCC:</p> <ul style="list-style-type: none"> • Non-residential share of eligible capital costs is 18.4% (step 5) of total eligible capital costs (step 6) • Five year estimated growth in square metres of floor space (employment growth multiplied by sq. metres of floor space per employee as discussed in the population and employment forecast section in this study). • Unadjusted CCC per square metre (non-residential share of eligible capital costs divided by square metres) 	<p>\$1,330,481</p> <p>1,540,092</p> <p>\$0.86</p>
<p>Step 9: Adjusted CCC (cash flow analysis is used to get the adjusted CCC charge)</p> <ul style="list-style-type: none"> • Adjusted charge per capita for residential CCC. • Adjusted charge per square metre for non-residential 	<p>\$309.65</p> <p>\$0.88</p>
<p>Step 10: Adjusted CCC by household type (multiply adjusted CCC per capita from step 9 by average household size from Table 4):</p> <ul style="list-style-type: none"> • Single/semi • Row • Apartment 	<p>\$730.77</p> <p>\$656.46</p> <p>\$585.24</p>

Table 6: HRM's Capital Budget Forecast for Fire Services

Project name	(dollars)					
	2011 Cost Net	2011 Growth Portion	2011 Non Growth	2012 Cost Net	2012 Growth Portion	2012 Non Growth
Herring Cove Fire Station	866,667	45,767	822,900	0	0	0
Hubley Fire Station	916,667	46,292	870,375	0	0	0
Fire Station Land Acquisition	735,000	735,000	0			
Three Harbour Fire Station				1,000,000	50,500	949,500
New Bedford West Fire Station				3,500,000	3,500,000	0
East Dartmouth Fire Station						
Self Contained Breathing Apparatus	2,400,000	121,200	2,278,000			
Fire Apparatus	2,360,000	119,180	2,240,820	4,000,000	202,000	3,798,000
Fire Utility	300,000	15,150	284,850	300,000	15,150	284,850
Fire Services Water Supply	400,000	20,200	379,800	400,000	20,200	379,800
Total Net	7,978,334			9,200,000		
Total Growth Portion		1,100,788			3,787,850	
Total Existing Portion			6,877,546			5,412,150

Table 6: HRM's Capital Budget Forecast for Fire Services (continued)
(dollars)

Project name	2013 Cost Net	2013 Growth Portion	2013 Non Growth	2014 Cost Net	2014 Growth Portion	2014 Non Growth
Herring Cove Fire Station	0	0	0	0	0	0
Hubley Fire Station	0	0	0	0	0	0
Fire Station Land Acquisition	0	0	0	0	0	0
Three Harbour Fire Station	0	0	0	0	0	0
New Bedford West Fire Station	1,500,000	1,500,000	0	0	0	0
East Dartmouth Fire Station	500,000	25,250	474,750	4,000,000	202,000	3,798,000
Self Contained Breathing Apparatus						
Fire Apparatus	3,378,000	178,589	3,207,411	3,200,000	161,600	3,038,400
Fire Utility	300,000	15,150	289,850	300,000	15,150	284,850
Fire Services Water Supply	400,000	20,200	379,800	400,000	20,200	379,800
Total Net	6,078,000			7,900,000		
Total Growth Portion		1,731,189			398,950	
Total Existing Portion			4,346,811			7,501,050

Table 6: HRM's Capital Budget Forecast for Fire Services (continued)
(dollars)

Project name	2015 Cost Net	2015 Growth Portion	2015 Non Growth	GRAND TOTAL
Herring Cove Fire Station	0	0	0	
Hubley Fire Station	0	0	0	
Fire Station Land Acquisition	0	0	0	
Three Harbour Fire Station	0	0	0	
New Bedford West Fire Station	0	0	0	
East Dartmouth Fire Station	0	0	0	
Self Contained Breathing Apparatus	0	0	0	
Fire Apparatus	3,500,000	176,750	3,323,250	
Fire Utility	300,000	15,150	284,850	
Fire Services Water Supply	400,000	20,200	379,800	
Total Net	4,200,000			35,356,334
Total Growth Portion		212,100		7,230,877
Total Existing Portion			3,987,900	28,125,457

-
- Net cost is the total cost minus expected grants, subsidies and reserves.
 - Budgeted capital expenditures include those that benefit growth only and those that benefit both growth and existing users. For projects that are driven by growth only, 100% of the budgeted net capital costs are applied to growth. For those that will benefit existing users and growth, the ratio of the growth in population (19,322) to the 2010 population level (382,773) is used for making this apportionment. For HRM, the growth portion is 5.05%; the portion for existing users is 94.95%.

Source: From Capital Budget Forecast and discussions with HRM officials.

E. CALCULATION OF CCC FOR PARKS AND RECREATION

HRM's Parks and Recreation Department is responsible for providing indoor and outdoor recreation throughout the Regional Municipality. Indoor recreation is provided primarily through community centres and some indoor court facilities while outdoor recreation is delivered through a range of parks.

Existing Facilities

HRM has 59 community and recreational facilities providing a broad range of services listed in Appendix Table 3. The replacement cost for these facilities includes the cost of land (where the city purchased the land) and the cost of buildings. It totalled \$535.8 million in 2010.

HRM's inventory of parks and parkland is separated into six categories (reported in Appendix Table 4). There are 72 district parks; 39 regional parks; 147 ball fields; 110 sports fields; 267 sports courts; and 19 skateboard/bike parks. The replacement cost includes the cost of land where HRM purchased the land and the cost of capital improvements on the land. The total replacement cost for these parks and parklands was estimated to be \$236.4 million in 2010. HRM has a number of community and neighbourhood parks that are excluded from the inventory for CCC purposes because these are funded by a parkland dedication fee collected from developers at the subdivisions stage of development. This fund is used for the acquisition and development of "local" parks.

The combined replacement cost for all parks and recreation facilities in 2010 was estimated to be \$772.2 million.

Table 7 goes through a series of steps to calculate a CCC for the growth-related costs parks and recreational assets that will be driven by residential development. In this calculation, it is assumed that all parks and recreation benefits accrue to the residential sector and none to the non-residential sector. This is a practice that is used in a number of Development Charge Studies

in Ontario cities (see *Development Charges* studies, by Hemson Consulting for support for this practice).

Each box in Table 7 records a separate step in the calculation process. The only difference in the number of steps for this calculation when compared with that for fire is that there is no calculation of a non-residential charge.

In summary, the eligible CCC for parks and recreational services in HRM for the period from 2011 to 2015 is listed here:

- ***\$ 1,021.97 per single and semi-detached home***
- ***\$ 918.04 for row housing units***
- ***\$ 818.45 for apartments***

Table 7: Calculation of a CCC for Parks and Recreation

<p><i>Step 1:</i> Replacement costs for parks and recreation (from Appendix Tables P.1 and P.2):</p> <ul style="list-style-type: none"> • Building replacement costs (59) • Replacement costs for District Parks (72) • Replacement costs for Regional Parks (39) • Replacement costs for Ball Fields (147) • Replacement costs for Sports Fields (110) • Replacement costs for Sports Courts (267) • Replacement costs for Skateboard/Bike parks (19) <p><i>Total replacement costs</i></p>	<p>\$ 535,763,736</p> <p>\$ 12,213,733</p> <p>\$ 52,685,227</p> <p>\$ 96,750,000</p> <p>\$ 56,500,000</p> <p>\$ 20,225,000</p> <p>\$ 475,000</p> <p>\$ 774,612,696</p>
<p><i>Step 2:</i></p> <ul style="list-style-type: none"> • Population in 2010 (from Table 2). • Estimated population growth from 2011 – 2015 (from Table 2). • Population growth as a percent of 2010 population 	<p>382,773</p> <p>19,322</p> <p>5.05%</p>
<p><i>Step 3:</i> Estimated service level in 2010 (total replacement cost from step 1 divided by population from step 2):</p>	<p>\$ 2,023.69</p>
<p><i>Step 4:</i> Maximum that may be collected from a CCC for parks and recreation from 2011-2015 (obtained by multiplying the growth in both population from step 2 by the service standard which is the replacement cost per capita from step 3.</p>	<p>\$ 39,101,678</p>

Step 5: Growth-related capital costs eligible for CCC for the Parks and Recreation Department – taken from Tables 8 and 9 below.	\$8,321,840
Step 6: Calculation of unadjusted residential CCC for the 2011 to 2015 period: • Unadjusted CCC per capita is step 5 divided by step 2 growth in population	\$430.69
Step 7: Adjusted CCC (cash flow analysis is used to get the adjusted CCC charge) • Adjusted charge per capita for residential CCC	\$433.04
Step 8: Adjusted CCC by household type (multiply adjusted CCC per capita from step 7 by household size from Table 4): • Single/semi • Row • Apartment	\$1,021.97 \$918.04 \$818.45

Table 8: HRM's Capital Budget Forecast for Recreation Buildings
(dollars)

Project name	2,011				2,012			
	Gross Costs	Recreation Net Cost Portion	Growth Related	Not Growth Related	Gross Costs	Recreation Net Cost Portion	Growth Related	Not Growth Related
Buildings								
Accessibility - HRM Facilities	200,000	200,000	10,100	189,900	200,000	200,000	10,100	189,900
Architecture - Exterior (Category 2)	50,000	25,000	1,263	23,738	50,000	25,000	1,263	23,738
Architecture - Interior (Category 5)	400,000	200,000	10,100	189,900	450,000	225,000	11,363	213,638
Beaverbank Community Centre	500,000	500,000	25,250	474,750	0	0	0	0
Canada Games Centre	500,000	500,000	25,250	474,750	0	0	0	0
Consulting - Buildings (Category 0)	250,000	125,000	6,313	118,688	60,000	30,000	1,515	28,485
Electrical (Category 7)	650,000	325,000	16,413	308,588	650,000	325,000	16,413	308,588
Major Facilities-Upgrades (Bundle)	3,258,000	1,629,000	82,265	1,546,736	1,500,000	750,000	37,875	712,125
Mechanical (Category 6)	860,000	430,000	21,715	408,285	1,185,000	592,500	29,921	562,579
North Preston Community Centre Expansion	1,000,000	1,000,000	50,500	949,500	0	0	0	0
Porter's Lake Community Centre	1,056,000	1,056,000	53,328	1,002,672	0	0	0	0
Roof (Category 3)	505,000	252,500	12,751	239,749	535,000	267,500	13,509	253,991
Site Work (Category 1)	1,040,000	520,000	26,260	493,740	60,000	30,000	1,515	28,485
Strategic Community Facility Planning	3,200,000	3,200,000	161,600	3,038,400	1,500,000	1,500,000	75,750	1,424,250
Structural (Category 4)	200,000	100,000	5,050	94,950	125,000	62,500	3,156	59,344
Bedford West Community Centre	0	0	0	0	500,000	500,000	500,000	0
Facility Maintenance (Bundle)	2,610,000	2,610,000	131,805	2,478,195	3,000,000	3,000,000	151,500	2,848,250
Total Building Costs – Recreation		12,672,500				7,507,500		
Growth Related Building Costs			639,961				853,879	
Non-Growth Related Building Costs				12,032,539				6,653,621

Table 8: HRM's Capital Budget Forecast for Recreation Buildings (continued)

(dollars)

Project name	2,013		2,014		2,013		2,014	
	Gross Costs	Recreation Net Cost Portion	Growth Related	Not Growth Related	Gross Costs	Recreation Net Cost Portion	Growth Related	Not Growth Related
Buildings								
Accessibility - HRM Facilities	200,000	200,000	10,100	189,900	200,000	200,000	10,100	189,900
Architecture - Exterior (Category 2)	100,000	50,000	2,525	47,475	100,000	50,000	2,525	47,475
Architecture - Interior (Category 5)	500,000	250,000	12,625	237,375	500,000	250,000	12,625	237,375
Beaverbank Community Centre	0	0	0	0	0	0	0	0
Canada Games Centre	0	0	0	0	0	0	0	0
Consulting - Buildings (Category 0)	250,000	125,000	6,313	118,688	250,000	125,000	6,313	118,688
Electrical (Category 7)	650,000	325,000	16,413	308,588	650,000	325,000	16,413	308,588
Major Facilities-Upgrades (Bundle)	6,500,000	3,250,000	164,125	3,085,875	6,500,000	3,250,000	164,125	3,085,875
Mechanical (Category 6)	1,000,000	500,000	25,250	474,750	1,000,000	500,000	25,250	474,750
North Preston Community Centre Expansion	0	0	0	0	0	0	0	0
Porter's Lake Community Centre	0	0	0	0	0	0	0	0
Roof (Category 3)	1,200,000	600,000	30,300	569,700	700,000	350,000	17,675	332,325
Site Work (Category 1)	200,000	100,000	5,050	94,950	200,000	100,000	5,050	94,950
Strategic Community Facility Planning	500,000	500,000	25,250	474,750	500,000	500,000	25,250	474,750
Structural (Category 4)	200,000	100,000	5,050	94,950	200,000	100,000	5,050	94,950
Bedford West Community Centre	2,000,000	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000	0
Facility Maintenance (Bundle)	4,000,000	4,000,000	202,000	3,798,000	2,500,000	2,500,000	126,250	2,373,7500
Total Building Costs - Recreation		12,000,000				10,250,000		
Growth Related Building Costs			2,505,000				2,416,625	
Non-Growth Related Building Costs				9,495,000				7,833,375

Table 8: HRM's Capital Budget Forecast for Recreation Buildings (continued)
(dollars)

Project name	2,015		Growth Related	Not Growth Related	Grand Total
	Gross Costs	Recreation Net Cost Portion			
Buildings					
Accessibility - HRM Facilities	200,000	200,000	10,100	189,900	
Architecture - Exterior (Category 2)	100,000	50,000	2,525	47,475	
Architecture - Interior (Category 5)	500,000	250,000	12,625	237,375	
Beaverbank Community Centre	0	0	0	0	
Canada Games Centre	0	0	0	0	
Consulting - Buildings (Category 0)	250,000	125,000	6,313	118,688	
Electrical (Category 7)	650,000	325,000	16,413	308,588	
Major Facilities-Upgrades (Bundle)	6,500,000	3,250,000	164,125	3,085,875	
Mechanical (Category 6)	1,000,000	500,000	25,250	474,750	
North Preston Community Centre Expansion	0	0	0	0	
Porter's Lake Community Centre	0	0	0	0	
Roof (Category 3)	700,000	350,000	17,675	332,325	
Site Work (Category 1)	200,000	100,000	5,050	94,950	
Strategic Community Facility Planning	500,000	500,000	25,250	474,750	
Structural (Category 4)	200,000	100,000	5,050	94,950	
Bedford West Community Centre	0	0	0	0	
Facility Maintenance (Bundle)	5,500,000	5,500,000	277,750	5,222,250	
Total Building Costs – Recreation		11,250,000			61,570,000
Growth Related Building Costs			568,125		7,483,035
Non-Growth Related Building Costs				10,681,875	56,086,965

Table 9: HRM's Capital Budget Forecast for Parks and Playgrounds

Project name	(dollars)							
	2,011				2,012			
	Gross Costs	Recreation Net Cost Portion	Growth Related	Not Growth Related	Gross Costs	Recreation Net Cost Portion	Growth Related	Not Growth Related
Parks and Playgrounds								
Artificial Fields	100,000	100,000	5,050	94,950	1,400,000	1,400,000	70,700	1,329,300
Athletic Field/Park Equip (Bundle)	85,000	85,000	4,293	80,708	85,000	85,000	4,293	80,708
Ball Field Upgrades (Bundle)	178,000	178,000	8,989	169,011	250,000	250,000	12,625	237,375
Mainland Common Development	100,000	100,000	5,050	94,950	100,000	100,000	5,050	94,950
New Sports Court Developmnt(Bundle)	100,000	100,000	5,050	94,950	100,000	100,000	5,050	94,950
Outdoor/SprayPools&Fountains(Bndle)	50,000	50,000	2,525	47,475	50,000	50,000	2,525	47,475
Park Land Acquisition	500,000	500,000	25,250	474,750	500,000	500,000	25,250	474,750
Point Pleasant Park Upgrades	300,000	300,000	15,150	284,850	400,000	400,000	20,200	379,800
Public Gardens Upgrades	100,000	100,000	5,050	94,950	100,000	100,000	5,050	94,950
Regional Park Washroom Facility's(Bundle)	200,000	200,000	10,100	189,900	0	0	0	0
Regional Trails Active Transportation	822,000	822,000	41,511	780,489	850,000	850,000	42,925	807,075
Regional Trails: Maintenance	100,000	100,000	5,050	94,950	100,000	100,000	5,050	94,950
Skateboarding/Bike Facilities (Bundle)	100,000	100,000	5,050	94,950	100,000	100,000	5,050	94,950
Sports Court Upgrades (Bundle)	300,000	300,000	15,150	284,850	300,000	300,000	15,150	284,850
Sports Field Upgrades (Bundle)	175,000	175,000	8,838	166,163	200,000	200,000	10,100	189,900
Track and Field Upgrades (Bundle)	550,000	550,000	27,775	522,225	50,000	50,000	2,525	47,475
Skating Oval	0	0	0	0	3,750,000	3,750,000	189,375	3,560,625
Total Costs - Parks and Playgrounds		3,760,000				4,585,000		
Growth Related Building Costs			189,880				420,918	
Non-Growth Related Building Costs				3,570,120				7,914,083
GRAND TOTAL (bldgs & parks/playgrd)		16,432,500				12,092,500		
GROWTH RELATED			829,841				1,274,796	
NON-GROWTH RELATED				15,602,659				14,567,704

Table 9: HRM's Capital Budget Forecast for Parks and Playgrounds (continued)

(dollars)

Project name	2,013				2,014			
	Gross Costs	Recreation Net Cost Portion	Growth Related	Not Growth Related	Gross Costs	Recreation Net Cost Portion	Growth Related	Not Growth Related
Parks and Playgrounds								
Artificial Fields	600,000	600,000	30,300	569,700	600,000	600,000	30,300	569,700
Athletic Field/Park Equip (Bundle)	85,000	85,000	4,293	80,708	85,000	85,000	4,293	80,708
Ball Field Upgrades (Bundle)	200,000	200,000	10,100	189,900	250,000	250,000	12,625	237,375
Mainland Common Development	50,000	50,000	2,525	47,475	0	0	0	0
New Sports Court Developmnt(Bundle)	100,000	100,000	5,050	94,950	100,000	100,000	5,050	94,950
Outdoor/SprayPools&Fountains(Bndle)	50,000	50,000	2,525	47,475	75,000	75,000	3,788	71,213
Park Land Acquisition	500,000	500,000	25,250	474,750	500,000	500,000	25,250	474,750
Point Pleasant Park Upgrades	400,000	400,000	20,200	379,800	475,000	475,000	23,988	451,013
Public Gardens Upgrades	100,000	100,000	5,050	94,950	150,000	150,000	7,575	142,425
Regional Park Washroom Facility's(Bundle)	200,000	200,000	10,100	189,900	200,000	200,000	10,100	189,900
Regional Trails Active Transportation	850,000	850,000	42,925	807,075	850,000	850,000	42,925	807,075
Regional Trails: Maintenance	100,000	100,000	5,050	94,950	125,000	125,000	6,313	118,688
Skateboarding/Bike Facilities (Bundle)	100,000	100,000	5,050	94,950	100,000	100,000	5,050	94,950
Sports Court Upgrades (Bundle)	400,000	400,000	20,200	379,800	450,000	450,000	22,725	427,275
Sports Field Upgrades (Bundle)	200,000	200,000	10,100	189,900	250,000	250,000	12,625	237,375
Track and Field Upgrades (Bundle)	550,000	550,000	27,775	522,225	50,000	50,000	2,525	47,475
Skating Oval	1,400,000	1,400,000	70,700	1,329,300	0	0	0	0
Total Costs - Parks and Playgrounds		4,485,000				4,260,000		
Growth Related Building Costs			297,193				215,130	
Non-Growth Related Building Costs				5,587,808				4,044,870
GRAND TOTAL (bldgs & parks/playgrd)		16,485,500				14,510,000		
GROWTH RELATED			2,802,193				2,631,755	
NON-GROWTH RELATED				15,082,808				11,878,245

Table 9: HRM's Capital Budget Forecast for Parks and Playgrounds (continued)

(dollars)

Project name	Gross Costs	Recreation Net Cost Portion	Growth Related	Not Growth Related	Grand Total
Parks and Playgrounds					
Artificial Fields	600,000	600,000	30,300	569,700	
Athletic Field/Park Equip (Bundle)	85,000	85,000	4,293	80,708	
Ball Field Upgrades (Bundle)	250,000	250,000	12,625	237,375	
Mainland Common Development			0	0	
New Sports Court Developmnt(Bundle)	100,000	100,000	5,050	94,950	
Outdoor/SprayPools&Fountains(Bndle)	75,000	75,000	3,788	71,213	
Park Land Acquisition	500,000	500,000	25,250	474,750	
Point Pleasant Park Upgrades	475,000	475,000	23,988	451,013	
Public Gardens Upgrades	150,000	150,000	7,575	142,425	
Regional Park Washroom Facility's(Bundle)	200,000	200,000	10,100	189,900	
Regional Trails Active Transportation	850,000	850,000	42,925	807,075	
Regional Trails: Maintenance	125,000	125,000	6,313	118,688	
Skateboarding/Bike Facilities (Bundle)	100,000	100,000	5,050	94,950	
Sports Court Upgrades (Bundle)	450,000	450,000	22,725	427,275	
Sports Field Upgrades (Bundle)	250,000	250,000	12,625	237,375	
Track and Field Upgrades (Bundle)	50,000	50,000	2,525	47,475	
Skating Oval		0	0	0	
Total Costs - Parks and Playgrounds		4,260,000			21,350,000
Growth Related Building Costs			215,130		1,338,250
Non-Growth Related Building Costs				4,044,870	25,161,750
GRAND TOTAL (bldgs & parks/playgrd)		15,510,000			75,060,000
GROWTH RELATED			783,255		8,321,840
NON-GROWTH RELATED				14,726,745	71,858,160

Column 1 lists the projects.

Column 2 records gross facility costs for each building in each year.

Column 3 lists the portion of the gross facility cost that is attributed to the recreation facility only.

- For some facilities, it is 100% of gross costs. These are entirely used for recreation purposes.
- For other facilities, it is 50% of gross costs. These facilities serve other purposes or departments as well as recreation.

Column 4 lists the portion of net recreation required for growth over the period from 2011 to 2015. It is equal to the percentage increase in population from 2010 to 2015. The projected increase of 19,320 people is equal to 5.05% of the 2010 population (382,773).

Column 5 lists the costs that are not attributed to growth.

Source: From Capital Budget Forecast and discussions with HRM officials.

F. CALCULATION OF CCC FOR PUBLIC LIBRARIES

HRM is responsible for providing library services throughout the Regional Municipality. HRM owns ten libraries. They occupy over 177 thousand square feet and have a replacement cost of \$46.8 million. HRM also leases space for another four libraries. These occupy 38.7 thousand square feet and have a replacement cost of almost \$9 million. When owner occupied library space is combined with leased space, HRM has almost 216 thousand square feet of library space with a replacement cost of almost \$56 million. These are listed in Appendix Table 5.

The collection (size) of library materials for the period from fiscal year 2005/06 to 2009/10 is recorded in Appendix Table 6. The volume was highest in 2005/06 at 1.2 million items and lowest in 2009/10 at almost 1.1 million items (reported in Appendix Table 6). For the five year period, average collection size was 1.1 million items with an estimated replacement cost of \$20.2 million. During each of these years, dated and damaged items were removed from library collections and new items were added. Average annual additions amounted to almost 87,000 items at an average annual cost of \$1.6 million (reported in Appendix Table 6).

The 2011-15 growth related capital program includes a new central library at a net cost to the municipality of \$22.6 million. This is the cost after deducting expected grant revenue, estimated proceeds from the sale of the old library and reserves set aside for the new building. This net cost will be spread over two years, 2011 and 2012 (reported in Table 10 below). Average annual library acquisitions over the five year period from 2011 to 2015 are assumed to be equal to the average for the period from fiscal year 2005/06 to fiscal year 2009/10. This is equal to an annual net cost of almost \$1.6 million.

The new library is designed to accommodate HRMs population well into the future; that is, well beyond the 2015 year for which the CCC is calculated in this report. Table 2 projected HRMs population out to 2026 and Table 3 separates this growth into two periods; from 2011 to 2015, and from 2011 to 2026. This separation permits one to calculate a CCC for the period up to 2015 and it indicates the growth-related capital costs that could be collected through CCCs in the period from 2105 to 2026.

Table 10 goes through a series of steps to calculate a CCC for the growth-related costs for the new library building and acquisitions budget. In this calculation, it is assumed that all library facilities and services are for the benefit of the residential sector. This is a practice that is used in a number of Development Charge Studies in Ontario cities.

Each box in Table 10 records a separate step in the calculation process. This procedure is identical to the steps in calculating the CCC for parks and recreation with the exception that Table 10 records the portion of growth-related capital costs that could be charged in the post 2015 period for the new library.

In summary, the eligible CCC for public libraries in HRM for the period from 2011 to 2015 is listed here:

- *\$ 250.16 per single and semi-detached home.*
- *\$ 224.72 for row housing units*
- *\$200.34 for apartments*

Table 10: Calculation of a CCC for Libraries

	dollars
Step 1:	
Replacement costs for library buildings and volumes (from Appendix Tables 5 and 6):	
• Owned building replacement costs (10).	\$ 46,840,032
• Replacement costs for leased buildings (4)	\$ 8,973,064
Total buildings	\$ 55,813,096
A. Replacement costs for volume of materials	\$ 20,163,720
Total replacement costs	\$ 75,976,816
Step 2:	
• Population in 2010 (from Table 2).	382,773
• Estimated population growth, 2010 – 2015 (from Table 2).	19,322
• Population growth in 2010-15 as a percent of 2010 population.	6.4%
• Estimated population growth, 2010 – 2026 (from Table 2).	55,352
• Population growth in 2010-26 as a percent of 2010 population	14.46%
Step 3:	
Estimated service level in 2010 (total replacement cost from step 1 divided by population from step 2).	\$ 198.49

<p>Step 4:</p> <ul style="list-style-type: none"> • Maximum that may be collected from a CCC for library services from 2011-2015 (obtained by multiplying the growth in population from step 2 by the service standard which is the replacement cost per capita from step 3. 	\$ 3,835,234
<ul style="list-style-type: none"> • Maximum that may be collected from a CCC for library services from 2011-2026 (obtained by multiplying the growth in population from step 2 by the service standard which is the replacement cost per capita from step 3. 	\$ 10,986,848
<p>Step 5: Growth-related capital costs eligible for CCC for Library services for the period from 2011 to 2015 – taken from Table 11 below.</p>	\$ 2,022,381
<p>Step 6: Calculation of unadjusted residential CCC for the 2011 to 2015 period.</p> <ul style="list-style-type: none"> • Unadjusted CCC per capita is step 6 divided by step 2 growth in population 	\$ 104.67
<p>Step 7: Adjusted CCC (cash flow analysis is used to get the adjusted CCC charge)</p> <ul style="list-style-type: none"> • Adjusted charge per capita for residential CCC 	\$ 106.00
<p>Step 8: Adjusted CCC by household type (multiply adjusted CCC per capita from step 8 by household size from Table 4):</p>	
Single/semi	\$ 250.16
Row	\$ 224.72
Apartment	\$ 200.34

Table 11: Capital Budget Forecast for Library
(dollars)

Project name	Net Cost	<u>2,011</u>	Existing Users	Net Cost	<u>2,012</u>	Existing Users
		Growth Related			Growth Related	
Buildings						
Central Library	110,334	7,061	103,273	12,927,272	827,345	12,099,927
Total Building Costs	110,334			12,927,272		
Growth Related Building Costs		7,061			827,345	
Non-growth costs			103,273			12,099,927

Acquisitions	Net Cost	Growth Related	Existing Users	Net Cost	Growth Related	Existing Users
Library collections	1,579,941	101,116	1,478,825	1,579,941	101,116	1,478,825
Total Acquisition Costs	1,579,941			1,579,941		
Growth Related Costs		101,116			101,116	
Non-growth costs			1,478,825			1,478,825

GRAND TOTAL - Library						
Total	1,690,275			14,507,213		
Growth Related		108,178			928,462	
Non-growth costs			1,582,097			13,578,751

Table 11: Capital Budget Forecast for Library (continued)
(dollars)

Project name	Net Cost	2,013		Net Cost	2,014	
		Growth Related	Existing Users		Growth Related	Existing Users
Buildings						
Central Library	10,662,394	682,393	9,980,001	0	0	0
Total Building Costs	10,662,394			0		
Growth Related Building Costs		682,393			0	
Non-growth costs			9,980,001			0

Acquisitions	Net Cost	Growth Related	Existing Users	Net Cost	Growth Related	Existing Users
Library collections	1,579,941	101,116	1,478,825	1,579,941	101,116	1,478,825
Total Acquisition Costs	1,579,941			1,579,941		
Growth Related Costs		101,116			101,116	
Non-growth costs			1,478,825			1,478,825

GRAND TOTAL - Library						
Total	12,242,335			1,579,941		
Growth Related		783,509			101,116	
Non-growth costs			11,458,826			1,478,825

Table 11: Capital Budget Forecast for Library (continued)

(dollars)

Project name	2,015		Existing Users	TOTAL
	Net Cost	Growth Related		
Buildings				
Central Library	0	0	0	
Total Building Costs	0			23,700,000
Growth Related Building Costs		0		1,516,800
Non-growth costs			0	22,183,200

Acquisitions	Net Cost	Growth Related	Existing Users	
Library collections	1,579,941	101,116	1,478,825	
Total Acquisition Costs	1,579,941			7,899,705
Growth Related Costs		101,116		505,581
Non-growth costs			1,478,825	7,394,124

GRAND TOTAL - Library				
Total	1,579,941			31,599,705
Growth Related		101,116		2,022,381
Non-growth costs			1,478,825	29,577,324

The percentage attributed to growth equals the ratio of the growth in population (19,322) to the 2010 population level (382,773). This is equal to 5.05% for growth and the remainder is for the existing population.

G. GROWTH-RELATED STUDIES

Costs of growth-related studies conducted during the 2011 to 2015 period may be recovered through a CCC charge. The sequential steps in this calculation are similar to those for fire and are reported in Table 12.

The list of eligible studies for the period from 2011 to 2015 includes:

1. CCC study (growth-related) = \$60,000 (2011) for growth-related portion.
2. Cost of municipal servicing and impact on residential and commercial tax rates under various growth/density scenarios (both growth and non-growth-related) = \$100,000 (2012) for total study and \$5,050 for growth-related portion.
3. Density bonusing study as a means of obtaining housing affordability (both growth and non-growth-related) = \$50,000 (2012) for total study and \$2,750 for growth-related portion
4. Environmental impacts or multiple growth scenarios (both growth and non-growth-related) = \$50,000 (2012) for total study and \$2,750 for growth-related portion
5. Human health benefits of living in various density scenarios (both growth and non-growth-related) = \$50,000 (2012) for total study and \$2,750 for growth-related portion
6. Impacts on public infrastructure of various growth and density scenarios (growth-related) = \$50,000 (2012) for growth-related portion.
7. Demographic and statistical analysis (both growth and non-growth-related) = \$50,000 (2012) for total study and \$2,750 for growth-related portion
8. Standards for sustainable “Greenfield” community design ((both growth and non-growth-related) = \$50,000 (2012) for total study and \$2,750 for growth-related portion
9. Transit studies (both growth and non-growth-related) = \$75,000 (2012) for total study and \$7,875 for growth-related portion

The eligible growth-related portion of the study costs = \$136,625

In summary, the eligible CCC for growth-related studies in HRM for the period from 2011 to 2015 is listed here:

- *\$ 13.97 per single and semi-detached home.*
- *\$ 12.55 for row housing units*
- *\$ 11.92 for apartments*
- *\$0.02 per square metre of building space for non-residential properties.*

Table 12: Calculation of a CCC for Growth-Related Studies

<p>Step 1: Municipal cost of growth-related studies from 2011 to 2015 (listed above). For studies that benefit both growth and non-growth, 5.05% of the estimated cost of the study is included in the growth portion.</p>	\$ 136,625
<p>Step 2: Population (from Table 2):</p> <ul style="list-style-type: none"> • Population in 2010. • Population growth from 2011 to 2015 	<p>382,773</p> <p>19,322</p>
<p>Step 3: Growth-related capital costs are apportioned across the residential and non-residential sectors on the following basis.</p> <ul style="list-style-type: none"> • Percentage of assessment attributed to residential sector. • Percentage of assessment attributed to non-residential sector. 	<p>81.6%</p> <p>18.4%</p>
<p>Step 4: Calculation of unadjusted residential CCC for the 2011 to 2015 period:</p> <ul style="list-style-type: none"> • Residential share of eligible capital costs is 81.67% (step 3) of total eligible capital costs (step 1). • Unadjusted CCC per capita (residential share of eligible capital costs divided by population growth) 	<p>\$ 111,486</p> <p>\$ 5.77</p>
<p>Step 5: Calculation of unadjusted non-residential CCC:</p> <ul style="list-style-type: none"> • Non-residential share of eligible capital costs is 18.4% (step 3) of total eligible capital costs (step 6) • Five year estimated growth in square metres of floor space (employment growth multiplied by sq. metres of floor space per employee as discussed in the population and employment forecast section in this study). • Unadjusted CCC per square metre (non-residential share of eligible capital costs divided by square metres) 	<p>\$25,139</p> <p>1,540,092</p> <p>\$0.02</p>
<p>Step 6: Adjusted CCC (cash flow analysis is used to get the adjusted CCC charge)</p> <ul style="list-style-type: none"> • Adjusted charge per capita for residential CCC. • Adjusted non-residential charge per square metre. 	<p>\$5.92</p> <p>\$0.02</p>

Step 7:	
Adjusted CCC by household type (multiply adjusted CCC per capita from step 6 by household size from Table 4):	
• Single/semi	\$13.97
• Row	\$12.55
• Apartment	\$11.19

H. Modifications to the Capital Cost Charge

Based on the existing service standards in HRM and the capital budget forecast for the next five years, this study has estimated the maximum CCC that could be charged for fire, parks and recreation, libraries, and growth-related studies (see Table 1). These charges have all been estimated on a uniform basis across HRM. A uniform charge is one that averages all of the costs over all developments and all developments are charged the same amount. Under area-wide charges, each development pays the costs imposed by that development rather than averaging the costs over the municipality. This study has estimated CCCs for each of the four services on a uniform basis on the grounds that residents have access to these services across the municipality.

Although this study has estimated the maximum capital cost charges that could be levied, Council may decide to recover less than the total eligible growth-related capital costs. It may also decide to exempt some parts of the municipality from the charge (e.g. the downtown core) or some property types (e.g. industrial properties) to encourage certain kinds of developments or developments in particular locations. These options are discussed further below.

Council may choose to levy a charge that is less than 100 percent of the growth-related capital costs to reduce any potential inequities that may arise in the allocation of costs between current and future taxpayers. For example, property taxes or user fees on new properties may be used to finance the repayment of capital expenditures for existing properties or to finance future capital expenditures (through annual capital levies added to the general property tax). If owners of new properties have to pay not only for their own facilities through capital cost charges but also for the replacement of capital facilities for owners of existing properties through annual property tax payments, they will suffer an inequity when compared to the owners of existing properties.

Municipalities in other jurisdictions often reduce the development or CCC charge to take into account future property tax payments on the new properties.³

Council may also choose to exempt some property types or some locations from capital cost charges. For example, some cities choose to exempt the downtown area from development charges. The disadvantage of exemptions is that infrastructure costs are not being paid by those who are enjoying the benefits. Rather, these costs will have to be borne by other property owners or by taxpayers more generally thus violating the benefit principle that growth should pay for itself. Nevertheless, exempting a downtown location is often done as a way to encourage development in the downtown area. Decision on possible modifications of the CCC, could be made during the formal by-law adoption process which would include stakeholder consultation.

³ A practice that is used in many municipalities in Ontario is to reduce the development charge (CCC) by 10 percent to offset the impact of future property tax payments and this is the practice followed in HRM's current water and waste resource CCCs.

Appendix Table 1: HRM Fire Stations (2010)

	Building sq. feet	Replacement Cost
Gordon R Snow fire station #45 (portion of community centre)	12,160	3,514,240
station #2 halifax south end fire department	11,050	3,193,450
station #3 central fire department	18,750	5,418,750
station #4 north end fire station	7,360	2,127,040
station #5 bayers road fire station	7,760	2,242,640
station #6 spryfield fire station	6,730	1,944,970
station #7 mainland north fire station	11,560	3,340,840
station #8 bedford fire department	19,888	5,747,632
station #9 sackville fire station	14,510	4,193,390
station #10 sackville fire department	4,740	1,369,860
station #11 sackville fire department	3,920	1,132,880
station #12 highfield park fire department	21,050	6,083,450
station #13 dartmouth king street fire department	12,970	3,748,330
station #14 dartmouth fire department	4,580	1,323,620
station #15 dartmouth fire department	6,850	1,979,650
station #16 eastern passage/cow bay vol. fire depart	10,645	3,076,405
station #17 cole harbour fire department	13,320	3,849,480
station #18 westphal/cole harbour fire department	4,815	1,391,535
station #19 east lawrencetown volunteer fire department	4,370	1,262,930
station #20 lawrencetown volunteer fire department	3,840	1,109,760
station #21 lake echo volunteer fire department	6,901	1,994,389
station #22 north preston fire station	20,000	5,780,000
station #23 chezzetcook fire department	12,960	3,745,440
station #24 musquodoboit harbour volunteer fire department	7,200	2,080,800
station #25 ostrea lake - pleasant point fire department	5,040	1,456,560
station #26 oyster pond and area volunteer fire department	6,325	1,827,925
station #28 sheet harbour volunteer fire department	7,308	2,112,012
station #29 moser river and district fire department	3,430	991,270
station #30 tangier fire department	5,497	1,588,633
station #31 tangier east ship harbour fire department	992	286,688
station #32 mooseland volunteer fire department	1,872	541,008
station #33 three harbours volunteer fire department	1,680	485,520
station #34 mushaboom volunteer fire department	5,350	1,546,150
station #35 cooks brook and district fire department	6,902	1,994,678
station #36 meaghers grant fire hall	5,820	1,681,980
station #37 meaghers grant fire department	1,376	397,664

station #38 middle musquodoboit volunteer fire station	7,334	2,119,526
station #39 upper musquodoboit volunteer fire department	6,902	1,994,678
station #40 dutch settlement and area fire department	2,380	687,820
station #41 waverley fire department	9,772	2,824,108
station #45 lakeview waverley fall river volunteer fire station	2,345	677,705
station #47 goff's volunteer fire station	4,543	1,312,927
station #48 beaver bank-kinsac fire department	22,408	6,475,912
station #50 hammonds plains fire department	8,000	2,312,000
station #51 upper hammonds plains volunteer fire station	3,276	946,764
station #52 prospect road - hatchet lake	2,964	856,596
station #53 prospect road - terence bay volunteer fire station	4,860	1,404,540
station #54 prospect road - shad bay	2,562	740,418
station #55 seabrightand and district volunteer fire depart	6,440	1,861,160
station #56 black point school and volunteer fire station	11,560	3,340,840
station #57 black point volunteer fire station	1,472	425,408
station #58 lakeside volunteer fire station	9,372	2,708,508
station #59 bay road volunteer fire department	8,640	2,496,960
station #60 herring cove	7,794	2,252,466
station #61 herring cove & district volunteer fire department	1,440	416,160
station #62 harrietsfield volunteer fire department	3,000	867,000
station #63 harrietsfield-sambro volunteer fire department	1,722	497,658
Total (sq ft)	439,357	
Total (dollars)		126,974,173

Appendix Table 2: HRM Fire Vehicles (2010)

Vehicle Type	Description	Replacement Cost (\$)
PASSENGER	97-100C Ford Escort 1997	21,900
PASSENGER	01-146C Chevrolet Impala 2001	21,900
PASSENGER	02-279U General Motors K1500 2002	21,900
PASSENGER	02-280U General Motors K1500 2002	21,900
PASSENGER	02-283C Ford Focus 2002	21,900
PASSENGER	02-282C Ford Focus 2002	21,900
PASSENGER	02-284C Ford Focus 2001	21,900
PASSENGER	02-285C Ford Focus 2002	21,900
PASSENGER	02-286C Ford Focus 2002	21,900
PASSENGER	02-287C Ford Focus 2002	21,900
PASSENGER	03-308C Ford Focus 2003	21,900
PASSENGER	03-326C Ford Focus SE 2003	21,900
PASSENGER	03-327C Ford Focus 2003	21,900
PASSENGER	06-371C Volkswagon Jetta 2006	21,900
PASSENGER	06-372U Ford Escape 2006	21,900
PASSENGER	06-373C Volkswagon A5 2006	21,900
PASSENGER	07-400C Dodge Caliber 2007	21,900
PASSENGER	07-407C Dodge Caliber 2007	21,900
PASSENGER	07-409C Dodge Caliber 2007	21,900
PASSENGER	07-408C Dodge Caliber 2007	21,900
PASSENGER	07-411C Dodge Caliber 2007	21,900
PASSENGER	08-432C Dodge Caliber 2008	21,900
PASSENGER	08-433C Dodge Caliber 2008	21,900
PASSENGER	08-441C Ford Fusion 2008	21,900
PASSENGER	08-442C Ford Fusion 2008	21,900
PASSENGER	08-450U Jeep Grand Cherokee 2008	21,900
PASSENGER	09-473U Ford Ranger 2009	21,900
PASSENGER	09-483C Dodge Caliber 2009	21,900
PASSENGER	09-484C Dodge Caliber 2009	21,900
PASSENGER	09-485C Dodge Caliber 2009	21,900
PASSENGER	09-487U Dodge Dakota 2009	21,900
PASSENGER	09-489C Dodge Caliber 2009	21,900
PASSENGER	09-490C Dodge Caliber 2009	21,900
	Sub Total	722,700
LIGHT TRUCK	98-115U Ford F250 1998	23,900
LIGHT TRUCK	97-105U Chevrolet G30 1997	23,900
LIGHT TRUCK	99-119U Ford F250 1999	23,900

LIGHT TRUCK	00-130U Ford F250 2000	23,900
LIGHT TRUCK	00-129U Ford E450 2000	23,900
LIGHT TRUCK	00-137V General Motors G2500 2000	23,900
LIGHT TRUCK	01-140V General Motors G2500 2001	23,900
LIGHT TRUCK	02-278U General Motors K1500 2001	23,900
LIGHT TRUCK	01-275U General Motors K1500 2001	23,900
LIGHT TRUCK	98-260U General Motors K1500 1998	23,900
LIGHT TRUCK	99-266R Ford F250 1999	23,900
LIGHT TRUCK	01-274U Dodge Dakota 2001	23,900
LIGHT TRUCK	98-261U Ford F250 1998	23,900
LIGHT TRUCK	00-273U General Motors K3500 2000	23,900
LIGHT TRUCK	02-289U Ford F350 2002	23,900
LIGHT TRUCK	93-233U Ford E350 1993	23,900
LIGHT TRUCK	98-259U Ford F250 1998	23,900
LIGHT TRUCK	00-272R General Motors K3500 2000	23,900
LIGHT TRUCK	03-309V Ford E350 2002	23,900
LIGHT TRUCK	03-312U General Motors K2500 2003	23,900
LIGHT TRUCK	03-315U Ford F250 2003	23,900
LIGHT TRUCK	03-314U Ford F250 2003	23,900
LIGHT TRUCK	03-320U General Motors K2500 2003	23,900
LIGHT TRUCK	03-321R General Motors K2500 2003	23,900
LIGHT TRUCK	03-322U Dodge Dakota 2003	23,900
LIGHT TRUCK	03-323U General Motors K2500 2003	23,900
LIGHT TRUCK	03-324R General Motors K2500 2003	23,900
LIGHT TRUCK	03-325U Ford A55 2001	23,900
LIGHT TRUCK	03-328U Dodge 2500 2003	23,900
LIGHT TRUCK	03-329TS Ford 550 2003	23,900
LIGHT TRUCK	04-330U General Motors K1500 2004	23,900
LIGHT TRUCK	03-334V Ford Econoline 2003	23,900
LIGHT TRUCK	04-335U Dodge Grand Caravan 2004	23,900
LIGHT TRUCK	04-337U Dodge Durango 2003	23,900
LIGHT TRUCK	05-355U General Motors K1500 2005	23,900
LIGHT TRUCK	05-356U Dodge 1500 2005	23,900
LIGHT TRUCK	05-359U Dodge Durango 2005	23,900
LIGHT TRUCK	05-360U Dodge Durango SLT 2005	23,900
LIGHT TRUCK	05-361U Ford F350 2005	23,900
LIGHT TRUCK	07-389U Ford Ranger 2007	23,900
LIGHT TRUCK	06-392V Ford E350XL 2006	23,900
LIGHT TRUCK	07-393U Ford Ranger 2007	23,900
LIGHT TRUCK	07-405R Ford F350 2007	23,900
LIGHT TRUCK	07-406R Ford F350 2007	23,900
LIGHT TRUCK	07-410U Ford R45 2007	23,900
LIGHT TRUCK	07-412U Ford Ranger 2007	23,900

LIGHT TRUCK	07-413U Dodge 250 2007	23,900
LIGHT TRUCK	07-414U Dodge Dakota 2007	23,900
LIGHT TRUCK	07-415U Dodge Dakota 2007	23,900
LIGHT TRUCK	09-451U Jeep Patriot 2009	23,900
LIGHT TRUCK	09-452U Jeep Patriot 2009	23,900
LIGHT TRUCK	09-454U Jeep Patriot 2009	23,900
LIGHT TRUCK	09-453U Jeep Patriot 2009	23,900
LIGHT TRUCK	09-456U Jeep Patriot 2009	23,900
LIGHT TRUCK	09-457U Jeep Patriot 2009	23,900
LIGHT TRUCK	09-478U Ford Ranger 2009	23,900
LIGHT TRUCK	10-491V Ford E350 2010	23,900
LIGHT TRUCK	10-494U Jeep Patriot 2010	23,900
LIGHT TRUCK	10-495V Ford E350 Econoline 2010	23,900
LIGHT TRUCK	10-496V Ford E350 Econoline 2010	23,900
Sub Total		1,434,000

MEDIUM TRUCK	01-149V Ford F450 2000	51,600
MEDIUM TRUCK	96-255R Ford E350 1996	51,600
MEDIUM TRUCK	90-221R Ford F450 1990	51,600
MEDIUM TRUCK	93-239R General Motors K3500 1993	51,600
MEDIUM TRUCK	03-317U Ford F450 2003	51,600
MEDIUM TRUCK	04-333R Ford F350 2004	51,600
MEDIUM TRUCK	04-346R Ford F350 2004	51,600
MEDIUM TRUCK	04-350U Ford Explorer 2004	51,600
MEDIUM TRUCK	05-358U Ford F350 2005	51,600
MEDIUM TRUCK	05-365TS General Motors CC55V 2005	51,600
MEDIUM TRUCK	06-379U General Motors C5500 2006	51,600
MEDIUM TRUCK	07-396R Ford F350 2006	51,600
MEDIUM TRUCK	07-401R Ford F350 2007	51,600
MEDIUM TRUCK	07-404R Ford F350 2007	51,600
MEDIUM TRUCK	07-418U General Motors CC55C 2007	51,600
MEDIUM TRUCK	07-419U Chevrolet CC55C 2007	51,600
MEDIUM TRUCK	08-429U Ford F550 2008	51,600
MEDIUM TRUCK	08-424R Ford F350 2008	51,600
MEDIUM TRUCK	08-426R Ford F350 2008	51,600
MEDIUM TRUCK	08-427R Ford F350 2008	51,600
MEDIUM TRUCK	08-428R Ford F350 2008	51,600
MEDIUM TRUCK	08-425R Ford F350 2008	51,600
MEDIUM TRUCK	08-422R Ford F350 2008	51,600
MEDIUM TRUCK	08-423R Ford F350 2008	51,600
MEDIUM TRUCK	08-434U Ford F350 2008	51,600
MEDIUM TRUCK	09-469TS General Motors CC55C 2009	51,600
MEDIUM TRUCK	09-482U Ford F350 2009	51,600

MEDIUM TRUCK	09-480U Ford F350 2009	51,600
MEDIUM TRUCK	09-481U Ford F350 2009	51,600
MEDIUM TRUCK	09-486U General Motors C4500 2009	51,600
MEDIUM TRUCK	11-504R Ford F350 2011	51,600
<i>Sub Total</i>		1,599,600

HEAVY TRUCK	89-48P Simon SS263 1989	202,700
HEAVY TRUCK	04-347S Sterling L8500 2004	202,700
HEAVY TRUCK	05-367S Sterling L8500 2006	202,700
<i>Sub Total</i>		608,100

TRAILER	76-12TR Can 1976	46,900
TRAILER	83-114TR Fruehauf Van Unit 1983	46,900
TRAILER	88-47TR EZ Loader HI14900 1988	46,900
TRAILER	90-61TR Barkhouse 1990	46,900
TRAILER	94-88TR YACHT G158B 1994	46,900
TRAILER	00-142TR Prestige Canadian Demo 2000	46,900
TRAILER	01-148TR Venture 2000	46,900
TRAILER	01-288TR WISCO 46TDA 2001	46,900
TRAILER	99-290TR 1999	46,900
TRAILER	02-293TR HRM Fabricated 2002	46,900
TRAILER	02-294TR HRM Fabricated 2002	46,900
TRAILER	85-198TR Shoreland 1985	46,900
TRAILER	90-217TR Calking Z14500 1990	46,900
TRAILER	93-235TR EZ Loader 125 1993	46,900
TRAILER	95-245TR Yacht Club G15 1995	46,900
TRAILER	95-244TR EZ Loader EZT14800 1995	46,900
TRAILER	00-271TR Kara 2000	46,900
TRAILER	02-292TR Karavan KB1250 2002	46,900
TRAILER	02-307TR HRM Fabricated Landscaper 2002	46,900
TRAILER	99-311TR Maxir 842TG 1999	46,900
TRAILER	03-310TR Shore Boat Trailer 2002	46,900
TRAILER	02-291TR HRM fabricated Landscaper 2002	46,900
TRAILER	04-349TR Haul 2003	46,900
TRAILER	04-351TR Drake 2004	46,900
TRAILER	05-354TR Venture 2005	46,900
TRAILER	05-362TR Venture 2005	46,900
TRAILER	05-363TR Venture VB700 2005	46,900
TRAILER	05-368TR Haul TS6X12 2005	46,900
TRAILER	05-366TR Drake 2005	46,900
TRAILER	05-369TR Nichols 2005	46,900
TRAILER	06-370TR EZ Loader 6TEZL96B 2006	46,900
TRAILER	06-382TR LoadR 2006	46,900

TRAILER	06-384TR Weber 2006	46,900
TRAILER	07-416TR Lones 10X5SAUT 2007	46,900
TRAILER	08-USAR01 Pace America CS715TA2 2008	46,900
TRAILER	09-458TR Middlebury M5T5X10SAE 2009	46,900
TRAILER	09-470TR Maple Leaf Homes GAC9000 2009	46,900
TRAILER	10-499TR Transcraft TL2000 2010	46,900
TRAILER	10-500TR Weldex MTU 2010	46,900
SEMI-TRAILER	11-503TR Strick DF 2011	46,900
<i>Sub Total</i>		1,876,000

FIRE TRUCK	89-50E Federal HushLX 1989	362,400
FIRE TRUCK	90-57Q Federal 1990	362,400
FIRE TRUCK	90-58Q Federal 1990	362,400
FIRE TRUCK	92-73TS Pemfab IMP 1992	362,400
FIRE TRUCK	92-75E Federal Hushard XL 1992	362,400
FIRE TRUCK	92-76E Spartan Metro Star 1992	362,400
FIRE TRUCK	92-77E Ford CF8000 1992	362,400
FIRE TRUCK	93-81E Ford FS8000 1993	362,400
FIRE TRUCK	93-83E Pierce Saber 1993	362,400
FIRE TRUCK	94-89E Pierce Saber 1994	362,400
FIRE TRUCK	95-92E Pierce Saber 1995	362,400
FIRE TRUCK	95-95TS Freightliner C106042S 1995	362,400
FIRE TRUCK	97-01E E-One H20 1997	362,400
FIRE TRUCK	97-02E E One Cyclone 1997	362,400
FIRE TRUCK	97-98TS Freightliner FL80 1997	362,400
FIRE TRUCK	97-108E E One Cyclone 1997	362,400
FIRE TRUCK	97-109E E One Cyclone 1997	362,400
FIRE TRUCK	97-110E E One Cyclone 1997	362,400
FIRE TRUCK	99-265E International 40S 2000	362,400
FIRE TRUCK	90-219TS Ford CF8000 1990	362,400
FIRE TRUCK	92-228E International 4900 1992	362,400
FIRE TRUCK	95-249E Volvo FE42 1995	362,400
FIRE TRUCK	89-214T Freightliner FLC112 1989	362,400
FIRE TRUCK	92-230E Pierce Dash 1992	362,400
FIRE TRUCK	95-248Q Pierce Dash 1995	362,400
FIRE TRUCK	99-268E Freightliner FL80 1999	362,400
FIRE TRUCK	87-204R Chevrolet C6500 1987	362,400
FIRE TRUCK	90-218T General Motors WCS64 1990	362,400
FIRE TRUCK	91-225E General Motors CC70C 1991	362,400
FIRE TRUCK	91-226E Fort Garry Diamond 1991	362,400
FIRE TRUCK	92-227E Ford F800 1992	362,400
FIRE TRUCK	93-236E Volvo FE 1993	362,400
FIRE TRUCK	93-238R General Motors Topkick 1993	362,400

FIRE TRUCK	93-240E Volvo FE42 1993	362,400
FIRE TRUCK	93-237E Spartan Metro Star 1993	362,400
FIRE TRUCK	94-242E Spartan Diamond 1994	362,400
FIRE TRUCK	95-247E Volvo FE42 1995	362,400
FIRE TRUCK	95-251E Freightliner SD 1995	362,400
FIRE TRUCK	95-252E Volvo FE42 1995	362,400
FIRE TRUCK	95-246E E One Canada Cyclone 1995	362,400
FIRE TRUCK	95-250E Ford CF8000 1995	362,400
FIRE TRUCK	96-256E Spartan Metro Star 1996	362,400
FIRE TRUCK	96-253E Freightliner FL80 1996	362,400
FIRE TRUCK	97-258E Freightliner FL80 1997	362,400
FIRE TRUCK	97-254T Ford F800 1997	362,400
FIRE TRUCK	97-257R Freightliner FL80 1997	362,400
FIRE TRUCK	99-264E International 4900SA 1999	362,400
FIRE TRUCK	99-267T Volvo WX64 1999	362,400
FIRE TRUCK	99-269E International 1999	362,400
FIRE TRUCK	99-263E Freightliner FL80 1999	362,400
FIRE TRUCK	00-270T International 4900 2000	362,400
FIRE TRUCK	02-297T Freightliner FL106MCV 2002	362,400
FIRE TRUCK	02-296T Freightliner FL106MCV 2002	362,400
FIRE TRUCK	02-295T Freightliner FL106MCV 2002	362,400
FIRE TRUCK	02-300T Freightliner FL112MCV 2002	362,400
FIRE TRUCK	02-298T Freightliner FL106MCV 2002	362,400
FIRE TRUCK	02-306T Freightliner FL112MCV 2002	362,400
FIRE TRUCK	02-302T Freightliner FL112 MCV 2002	362,400
FIRE TRUCK	02-303T Freightliner FL112MCV 2002	362,400
FIRE TRUCK	02-304T Freightliner FL112 MCV 2002	362,400
FIRE TRUCK	02-316E Freightliner FL106 MCV 2002	362,400
FIRE TRUCK	02-318T Freightliner FL106MCV 2002	362,400
FIRE TRUCK	03-319TS International MH035 2003	362,400
FIRE TRUCK	03-332E E One Canada Cyclone 2003	362,400
FIRE TRUCK	03-331E E One Canada Cyclone 2003	362,400
FIRE TRUCK	04-336T E One Canada Y113042S 2004	362,400
FIRE TRUCK	04-344T E One Y113042S 2004	362,400
FIRE TRUCK	04-345T E One Y113042S 2004	362,400
FIRE TRUCK	04-339T E One Canada Y113042S 2004	362,400
FIRE TRUCK	04-343T E One Canada Y113042S 2004	362,400
FIRE TRUCK	04-342T E One Y113042S 2004	362,400
FIRE TRUCK	04-338T Sterling Y113042S 2004	362,400
FIRE TRUCK	04-341T E One Y113042S 2004	362,400
FIRE TRUCK	04-348TS General Motors C55 2004	362,400
FIRE TRUCK	05-357TS GMC CC55V 2005	362,400
FIRE TRUCK	04-353E American LaFrance Eagle Amlaf 20	362,400

FIRE TRUCK	05-364R General Motors C5500 2005	362,400
FIRE TRUCK	06-378T Sterling LT9500 2006	362,400
FIRE TRUCK	06-374T Sterling LT9500 2006	362,400
FIRE TRUCK	06-375T Sterling LT9500 2006	362,400
FIRE TRUCK	06-376T Sterling LT9500 2006	362,400
FIRE TRUCK	06-377T Sterling LT9500 2006	362,400
FIRE TRUCK	06-380T E One 8500 2006	362,400
FIRE TRUCK	06-381T E One 8500 2006	362,400
FIRE TRUCK	06-385T Sterling LT9500 2006	362,400
FIRE TRUCK	06-386T Sterling L8500 2006	362,400
FIRE TRUCK	06-387E Sterling L9500 2006	362,400
FIRE TRUCK	06-388T Sterling L8500 2006	362,400
FIRE TRUCK	06-390E Sterling LT9500 2006	362,400
FIRE TRUCK	06-391E Sterling LT9500 2006	362,400
FIRE TRUCK	06-394E Sterling LT9500 2006	362,400
FIRE TRUCK	07-395T Sterling Y113042S 2007	362,400
FIRE TRUCK	06-397E Sterling LT9500 2006	362,400
FIRE TRUCK	06-398E Sterling LT9500 2006	362,400
FIRE TRUCK	06-399E Freightliner MM160042S 2006	362,400
FIRE TRUCK	07-402E E One Typhoon 2007	362,400
FIRE TRUCK	07-417Q Pierce Dash 2007	362,400
FIRE TRUCK	07-430T Sterling 8500 2007	362,400
FIRE TRUCK	07-421T Sterling Y113042S 2007	362,400
FIRE TRUCK	07-420T Sterling Y113042S 2007	362,400
FIRE TRUCK	07-431T Sterling Y113042S 2007	362,400
FIRE TRUCK	07-435T Sterling Y113042S 2007	362,400
FIRE TRUCK	07-436T Sterling Y113042S 2007	362,400
FIRE TRUCK	08-439Q Pierce Dash 2008	362,400
FIRE TRUCK	07-443T Sterling Y113042S 2007	362,400
FIRE TRUCK	08-447E Pierce Contender 2008	362,400
FIRE TRUCK	08-444E Pierce Contender 2008	362,400
FIRE TRUCK	08-445E Pierce Contender 2008	362,400
FIRE TRUCK	08-446E Pierce Contender 2008	362,400
FIRE TRUCK	09-475E Pierce Contender 2009	362,400
FIRE TRUCK	09-474E Pierce Contender 2009	362,400
FIRE TRUCK	09-488TS E-One Cyclone 2009	362,400
FIRE TRUCK	10-501T International SA637 2010	362,400
FIRE TRUCK	11-502T International SA637 2011	362,400
FIRE TRUCK	10-505E Pierce ArrowXT 2010	362,400
FIRE TRUCK	10-506E Pierce ArrowXR 2010	362,400
FIRE TRUCK	10-507E Pierce ArrowXR 2010	362,400
FIRE TRUCK	10-508E Pierce ArrowXR 2010	362,400
FIRE TRUCK	10-509E Pierce ArrowXT 2010	362,400

FIRE TRUCK	01-143Q Freightliner ALF Eagle 2001	1,265,100
FIRE TRUCK	01-144Q Freightliner ALF Eagle 2001	1,265,100
FIRE TRUCK	02-305L Freightliner ALF 2002	1,265,100
FIRE TRUCK	09-498P EOne Bronto 2009	1,265,100
<i>Sub Total</i>		48,186,000
OFF HIGHWAY	01-277U Polaris Ranger 2001	24,300
OFF HIGHWAY	01-281U Polaris A99RF50AA 2001	24,300
OFF HIGHWAY	02-301U Polaris Ranger 2002	24,300
OFF HIGHWAY	06-383U Polaris R06RF68AA 2006	24,300
OFF HIGHWAY	09-492U Kubota RTV1140PH 2009	24,300
OFF HIGHWAY	09-493U Kubota RTV1140PH 2009	24,300
<i>Sub Total</i>		145,800
VESSEL	07-438B Zodiac ZODFMK2CHD07 2007	7,600
VESSEL	07-440B Zodiac ZODZFUMK2CHD07 2007	7,600
VESSEL	01-455B Bombard 730DB 2001	7,600
VESSEL	03-460B Zodiac MK2C Futura 2003	7,600
VESSEL	91-466B Princecraft 1991	7,600
VESSEL	99-461B Bombard 1999	7,600
VESSEL	01-467B Zodiac MK2C Futura 2001	7,600
VESSEL	01-468B Zodiac MK2C Futura 2001	7,600
VESSEL	05-462B Zodiac MK2C Futura 2005	7,600
VESSEL	05-465B Zodiac MK2C Futura 2005	7,600
VESSEL	06-459B Zodiac MK2C Futura 2006	7,600
VESSEL	06-464B Zodiac MK2C Futura 2006	7,600
VESSEL	95-471B Zodiac MK2C Futura 1995	7,600
VESSEL	03-476B Zodiac MK2C Futura 2003	7,600
VESSEL	00-472B Marine Inflatables 2000	7,600
VESSEL	08-477B Zodiac Futura Mark 2 2008	7,600
<i>Sub Total</i>		121,600
TOTAL		54,693,800

Appendix Table 3: HRM's Community and Recreation Centres (2010)

Fifty nine facilities	Replacement Cost
<i>Community and Recreation (58 facilities)</i>	
Gordon R. Snow Community centre	7,370,747
Canada Games Centre	45,000,000
4 pad arena	41,900,000
adventure earth centre	451,163
bedford leisure centre	1,286,806
beechville lakeside timberlea recreation centre	4,236,388
bloomfield centre	13,654,050
bloomfield centre	5,649,463
bloomfield centre	5,379,900
bowles arena	9,000,000
captain william spry community centre	13,629,364
carrolls corner community centre	4,256,250
centennial arena	9,000,000
chocolate lake community recreation centre	7,459,788
cole harbour activity centre	1,140,675
cole harbour outdoor pool & tennis court complex association	357,525
cole harbour place	51,200,000
dartmouth north community centre	3,738,406
dartmouth sportsplex	29,670,400
devonshire arena	9,000,000
dr. gerald j. lebrun memorial centre	11,744,413
east darmouth community centre	4,421,313
east preston recreation centre	4,398,125
eastern shore community centre	7,661,250
findlay community centre	5,791,338
george dixon community recreation centre	3,325,550
gerald b. gray arena	9,000,000
halifax civic centre	9,000,000
halifax forum	18,304,000
halifax metro centre	52,480,000
harrietsfield/williamswood community centre	5,675,000
hubbards recreation centre	4,256,250
isleville community centre	375,969
lake echo community centre	4,896,390
larry o'connell centre	375,969
lawrencetown community centre	2,092,089
moser river community hall	973,263

needham community recreation centre	5,626,763
north woodside community centre	5,411,113
northcliffe recreation centre	5,587,038
oakwood house	709,375
porters lake community centre	1,759,250
prospect road community centre	4,540,000
riverline community centre	4,256,250
rockingham community centre	1,064,063
sackville heights community centre	5,675,000
sackville sports stadium	30,284,800
samuel r balcom community centre	1,225,800
sheet harbour lions community centre	2,703,003
springfield lake recreation centre	2,837,500
spryfield lions arena	9,000,000
st andrews community recreation centre	6,492,200
st margarets centre	24,862,720
st mary's boat club	3,234,750
st. therese community centre	2,837,500
upper hammonds plains community centre	1,821,675
upper sackville recreation facility	5,393,520
wallace lucas community centre	1,114,854
wanderers grounds - bengal lancers	1,174,725
TOTAL	\$535,763,736

Appendix Table 4: HRM's Parks (2010)

Replacement Cost Dollars

<i>District Parks (72 parks)</i>	
albro lake park	\$54,173
bay look off park	\$15,487
beaver bank kinsac park	\$24,206
beazley park	\$1,021,800
bedford lion's park	\$8,189
beechville lakeside timberlea rec ctr	\$14,357
bennett park	\$36,806
bissett lake park	\$1,665,300
bowles arena	\$14,925
braemar drive park	\$349
breakers district park	\$3,869
brownlow park	\$16,114
campbell point park	\$15,946
captain william s pry centre	\$221,300
charles p allen high school park	\$35,372
cole harbour district high school park	\$1,715,700
correctional centre park	\$7,957
cunard junior high school park	\$13,143
don bayer park	\$2,306,100
dr. gearld j. lebrun memorial centre	\$242,600
east preston park	\$30,096
eastern passage commons	\$187,163
frenchman lake park	\$16,818
george dixon centre park	\$11,896
gerald b gray park	\$12,716
gordon r snow community centre park	\$25,917
gorsebrook park	\$49,335
grahams grove park	\$17,179
graves oakley memorial park	\$105,885
highland park junior high school park	\$1,007,400
horseshoe island park	\$4,908
hubbards recreation centre	\$70,800
john macneil elementary school park	\$12,529
kearney lake beach park	\$6,174
kidston lake park	\$26,008
lake echo community centre	\$15,164
macdonald sports park	\$180,252
macintosh run park	\$47,301

maybank park	\$55,277
metropolitan avenue park	\$20,370
millwood common park	\$183,953
moir's mill park	\$8,570
montebello park	\$15,410
northcliffe recreation park	\$23,973
perrin drive park	\$5,922
prince andrew high school park	\$26,731
prospect bay road park	\$924
range park	\$38,007
ravenscraig drive park	\$515,300
red bridge pond park	\$20,693
riverview drive park	\$898
sackville high school park	\$28,372
sackville river linear park	\$93,685
sackville sports stadium	\$23,108
scott manor house	\$7,136
sheet harbour lions recreation centre	\$18,380
silver sands beach park	\$31,704
sir john a high school park	\$95,571
springfield lake beach park	\$2,784
springfield lake recreation park	\$101,400
spryfield lions club arena	\$228,000
st marys boat club park	\$15,894
st. margarets bay centre	\$32,104
terence bay road park	\$5,606
tremont plateau park	\$805,500
unknown park	\$420
victoria park	\$5,774
w d piercey park	\$15,855
wallace lucas community centre	\$2,054
wanderers grounds	\$402,400
weir park	\$95,745
westmount elementary school park	\$24,981

Total **\$12,213,733**

Regional Parks (39 parks)

admirals cove park	\$2,129,500
atlantic view regional trail park	\$205,479
chebucto landing	\$956
dartmouth commons	\$519,300
dartmouth high school park	\$1,083,100

deadman's island park	\$8,144
ferry terminal park	\$45,577
first lake regional park	\$120,687
forest hills commons	\$153,179
fort needham memorial park	\$2,538,200
grand parade	\$4,728
grosveñor-wentworth park elementary school park	\$50,201
halifax central common	\$34,126
halifax north common	\$14,522,600
halifax west high school park	\$27,435
hemlock ravine park	\$572,061
henry finlay park	\$7,136
historic properties	\$6,103
lake banook regional park	\$7,124
linear park	\$76,609
mainland commons	\$391,479
nathan green square	\$1,266
oakwood park	\$8,654
owl's nest island	\$4,088
point pleasant park	\$492,617
public gardens	\$6,916,100
sackville landing	\$3,614,400
sandy lake park	\$335,976
seaview memorial park	\$80,329
shubie park	\$1,056,153
sir sanford fleming park	\$327,483
skora park	\$2,286
st andrews park	\$911,700
st margarets bay rail to trails park	\$123,238
st margarets bay rail to trails park	\$292,996
starr park	\$7,369
sullivans pond park	\$16,656
western commons	\$15,968,803
woodside area park	\$21,390

Total (hectares/acres) **\$52,685,227**

Ball Fields (total 147)

allen heights baseball #1(r.s. allen memorial)	\$750,000
beaver bank kinsac sports centre ballfield #1	\$750,000
beaver bank kinsac sports centre ballfield #3	\$500,000
beaverbank kinsac elementary ballfield #2	\$500,000

beaverbank kinsac sports centre #2	\$500,000
beazley ballfield #1 (big)	\$750,000
beazley ballfield #2 (little)	\$500,000
beazley ballfield #3 (kinsmen)	\$500,000
beech hill ballfield	\$750,000
bell park ballfield	\$750,000
billy bollong park ballfield	\$750,000
bissett lake ballfield #1	\$750,000
bissett lake ballfield #2	\$750,000
bissett lake ballfield #3	\$500,000
bj higgins ballfield	\$500,000
black point ballfield	\$750,000
bob hilchie memorial ballfield	\$750,000
bob norwood memorial ball diamond	\$750,000
boutilier's point ballfield	\$750,000
brookside junior high ballfield	\$500,000
burton ettinger school ballfield	\$500,000
canada games (commons #9)	\$750,000
caudle park elementary ballfield	\$500,000
chebucto heights elementary ballfield	\$500,000
cheviot hills community park ballfield	\$750,000
chisholm ballfield	\$750,000
chocolate lake ballfield	\$750,000
col john stuart elem. school ballfield	\$500,000
colby village elementary school park ballfield	\$750,000
conrad's ballfield	\$750,000
conrose ballfield	\$750,000
cooks brook park ballfield	\$750,000
correctional centre ballfield	\$750,000
cunard jr. high ballfield #2	\$500,000
d.j. butler (bridgeview) ballfield	\$750,000
dale bennett memorial park ballfield	\$750,000
dartmouth commons east ballfield	\$750,000
dartmouth commons west ballfield	\$500,000
dennis naugle ballfield	\$750,000
don bayer ballfield	\$750,000
dutch settlement elementary ballfield	\$500,000
dutch settlement park ballfield	\$750,000
east dover village green park baseball diamond	\$750,000
east jeddore park ballfield	\$750,000
east preston district park ballfield	\$750,000
east st. margaret's bay elementary ballfield	\$500,000
eastern shore district high ballfield	\$500,000

eddie leblanc ballfield #1	\$750,000
eddie leblanc ballfield #2	\$500,000
eddie leblanc ballfield #3	\$500,000
eisenhauer ballfield	\$750,000
elderbank park ballfield	\$750,000
elizabeth sutherland #2	\$750,000
elizabeth sutherland ballfield #1	\$500,000
flagstone ballfield #1	\$750,000
flagstone ballfield #2	\$500,000
flagstone ballfield #3	\$500,000
gaetz brook jr. high ballfield	\$500,000
gaetz brook jr. high sportsfield	\$500,000
gertrude m parker elementary ballfield	\$500,000
goffs fire department ballfield	\$750,000
gordon j. stevens ballfield	\$750,000
gorsebrook jr high ballfield	\$500,000
gorsebrook park ballfield	\$500,000
grand desert (duane ervanowitz memorial ballfield)	\$750,000
graves oakley ballfield #1	\$750,000
graves oakley ballfield #2	\$500,000
green road baseball diamond	\$750,000
greenwood heights ballfield	\$500,000
grosvenor wentworth elem. ballfield	\$750,000
halifax north commons #1	\$750,000
hammonds plains (deepwood drive) ballfield	\$750,000
harold cuvelier ballfield #1	\$750,000
harold cuvelier ballfield #2	\$500,000
harry r. hamilton elementary sportsfield	\$500,000
hawthorn elementary ballfield	\$500,000
hubbard's recreation centre ballfield #1	\$750,000
hubbard's recreation centre ballfield #2	\$500,000
humber park elementary school ballfield	\$500,000
ira settle ballfield #1	\$750,000
ira settle ballfield #2	\$500,000
j. albert walker ballfield #1	\$750,000
joan lenihan memorial ballfield	\$750,000
john grant park ballfield	\$750,000
john macneil elementary ballfield	\$500,000
john martin ballfield	\$750,000
john russell ballfield	\$750,000
julianne o'brien memorial ballfield	\$750,000
lake of the woods park ballfield	\$750,000

lakecrest comm park ballfield	\$750,000
lakeside recreation center (blt) ballfield	\$750,000
lakeview consol. sch #1(kevin shea memorial)	\$500,000
lakeview consolidated school ballfield #2	\$500,000
larry o'connell ballfield	\$750,000
lou goddard (highland park) ballfield	\$750,000
main street (robert drive) ballfield	\$750,000
mainland commons ballfield	\$750,000
maybank ballfield #1	\$750,000
maybank ballfield #2	\$500,000
maybank ballfield #3	\$500,000
meadowbrook ballfield #1	\$750,000
meadowbrook ballfield #2	\$500,000
mel braine ballfield	\$750,000
merv sullivan ballfield #1	\$750,000
michael wallace elementary ballfield	\$500,000
montebello park baseball diamond	\$750,000
mount edward ballfield	\$750,000
nathan smith rec. centre	\$750,000
nathan smith rec. centre #1 -- nelson gaetz bbf	\$500,000
northbrook ballfield	\$750,000
oldfield elementary school ballfield	\$500,000
peace park ballfield	\$750,000
penhorn ballfield #1	\$750,000
penhorn ballfield #3	\$500,000
pleasant valley park ballfield	\$750,000
prince arthur ballfield #1	\$500,000
prince arthur ballfield #2	\$500,000
prince arthur ballfield #3	\$500,000
robert lenihan memorial ballfield	\$750,000
robert kempt turner ballfield	\$750,000
robert morash ballfield	\$750,000
rockingstone heights school ballfield	\$500,000
rost ballfield	\$750,000
sackville centennial elementary ballfield	\$500,000
sambro ballfield	\$750,000
schultz ballfield (howe street)	\$750,000
seymore hankey ballfield	\$750,000
shubie park ball field	\$750,000
smokey drive elementary ballfield	\$500,000
springfield lake ballfield #1	\$750,000
springfield lake ballfield #2	\$500,000
springvale school ballfield	\$500,000

sunset acres 4 parcels ballfield x-refer 651679	\$750,000
sycamore lane elementary ballfield	\$500,000
terence bay ballfield	\$750,000
tommy davies memorial ballfield	\$750,000
tremont ballfield	\$750,000
upland park ballfield	\$750,000
upper flynn park baseball diamond	\$750,000
upper musquodoboit park ballfield	\$750,000
victoria park ballfield - decommissioned	\$750,000
w.d. piercey ballfield	\$750,000
wanderers grounds ballfield	\$750,000
weir park ballfield	\$750,000
westridge ball diamond	\$750,000
william ross ballfield	\$750,000
wonderland trailer park ball diamond	\$750,000

Total (hectares/acres) **\$96,750,000**

Sport Fields (110 Total)

a.j. smeltzer jr. high sportsfield	\$500,000
albany terrace park	\$500,000
armcrest park field (general)	\$500,000
ash lee jefferson elementary sportsfield	\$500,000
atlantic memorial school sportsfield	\$500,000
basinview drive community school sportsfield	\$500,000
beaverbank kinsac elementary sportsfield	\$500,000
beazley sportsfield	\$500,000
bedford jr. high sportsfield	\$500,000
bel ayre school sportsfield	\$500,000
bell annex sportsfield	\$500,000
bennett park field	\$500,000
bingham drive park field	\$500,000
brownlow park sportsfield	\$500,000
buckingham commons sportfield	\$500,000
burnside all weather sportsfield #1	\$500,000
burnside all weather sportsfield #2	\$500,000
c.p. allen high sportsfield	\$500,000
capilano commons field	\$500,000
chain lake (crown drive) soccer field	\$500,000
clayton park jr. high soccer field	\$500,000
clearview street parcel general field	\$500,000
colby village elementary school park sportsfield	\$500,000
cole harbour high sportsfield	\$500,000

craigburn drive sportsfield	\$500,000
dartmouth high sportsfield	\$500,000
don bayer soccer field	\$500,000
douglas b macdonald memorial soccer field	\$500,000
duncan macmillan high sportsfield	\$500,000
east st. margaret's bay elementary sportsfield	\$500,000
ellenvale sportsfield	\$500,000
eric curry sportsfield	\$500,000
eric graves jr. high sportsfield	\$500,000
fairview jr. high sportsfield	\$500,000
five bridges junior high sportsfield	\$500,000
fleming tower john w. macleod sportsfield	\$500,000
fort needham sportsfield	\$500,000
glenbourne parkland soccer field	\$500,000
gorsebrook park soccer field	\$500,000
graham creighton jr. high sportsfield	\$500,000
graves oakley - rugby #1	\$500,000
graves oakley - soccer	\$500,000
grosvenor wentworth sportsfield	\$500,000
halifax north commons cricket	\$500,000
halifax north commons rugby	\$500,000
hammonds plains elementary sportsfield	\$500,000
harbourview elementary school sportsfield	\$500,000
harrietsfield elementary sportsfield	\$500,000
herring cove jr. high soccer field	\$500,000
highland park (hammonds plains) sportsfield	\$500,000
howe avenue park field	\$500,000
ira settle sportsfield	\$500,000
j.l. ilsley high soccer field	\$500,000
jabaru lane park sportsfield	\$500,000
joseph giles sportsfield	\$500,000
lake banook viewing area	\$500,000
lakefront consolidated school playfield	\$500,000
lemarchant school playfield	\$500,000
leslie thomas junior high sportsfield	\$500,000
mainland commons soccer field #2	\$500,000
mainland north common warm up field	\$500,000
mainland north commons sportfield #1	\$500,000
maplewood drive park field (general)	\$500,000
merv sullivan (fall football)	\$500,000
metropolitan sportsfield	\$500,000
mic mac sportsfield #1	\$500,000
mic mac sportsfield #2	\$500,000

montebello park sportsfield	\$500,000
musquodoboit rural high	\$500,000
oyster pond academy park sportsfield	\$500,000
practice field (sod turf)	\$500,000
prince andrew high sportsfield	\$500,000
prospect road elementary sportsfield	\$500,000
purl e. gilby soccer field	\$500,000
range park sportsfield	\$500,000
ravenscraig drive park soccer field	\$500,000
richardson drive park playfield	\$500,000
rockingham elementary sportsfield	\$500,000
rockingstone heights school sportsfield	\$500,000
romano r jane memorial field	\$500,000
ross road school park soccer field	\$500,000
ryan rosen park sportsfield	\$500,000
sackville heights jr. high sportsfield	\$500,000
sackville high school sportsfield	\$500,000
samuel r. balcom community centre park	\$500,000
scotia #2 sportsfield (wagner)	\$500,000
seaside elementary school sportfield	\$500,000
sheffield park sportsfield	\$500,000
sheldrake lake field	\$500,000
sir robert borden jr. high sportsfield	\$500,000
south commons #16 sportsfield	\$500,000
springvale school sportsfield	\$500,000
st catherines elementary soccer field	\$500,000
st. agnes jr. high sportsfield	\$500,000
st. stephens elementary soccer field	\$500,000
stanley park soccer field	\$500,000
tamarack hills playfield	\$500,000
tantallon elementary sportsfield	\$500,000
tantallon elementary sportsfield	\$500,000
tantallon woods park field	\$500,000
taylor dr park field	\$500,000
terence bay elementary school sportsfield	\$500,000
torrington drive park field	\$500,000
tremont #1 (includes #2,3 fall when required)	\$500,000
w.d. piercey soccer field	\$500,000
walker park sportsfield	\$500,000
wanderers grounds sportsfield	\$500,000
weir all weather sportsfield	\$500,000
westwind park sportsfield	\$500,000
westwood sportsfield	\$500,000

Total

\$ 55,000,000

Sport Courts (267 Total)

a j smeltzer jr high basketball court	\$75,000
aberdeen crt park tennis court	\$75,000
admiral westphal basketball court	\$75,000
admire park basketball court	\$75,000
arnold whitworth park basketball court	\$75,000
arnold whitworth park sports court	\$75,000
ash lee jefferson elementary school	\$75,000
ashburn park basketball court	\$75,000
ashford close park basketball hoop	\$75,000
atlantic memorial school basketball court	\$75,000
beaver bank kinsac elementary basketball hoop	\$75,000
beaver bank kinsac sports centre	\$75,000
beaverbrook basketball hoop	\$75,000
beazley park basketball courts	\$75,000
bedford jr high basketball hoops	\$75,000
bedford lions park basketball hoop	\$75,000
bell park basketball hoops	\$75,000
bennett park basketball court (half court)	\$75,000
bennett park beach volleyball	\$75,000
bennett park tennis and lacrosse court	\$75,000
bi-centennial school basketball hoop	\$75,000
bill fenton memorial horseshoe park	\$75,000
billy bollong memorial park basketball hoop	\$75,000
blt rec centre basketball	\$75,000
blt recreation centre basketball court	\$75,000
blt recreation centre tennis court	\$75,000
brompton mini- basketball court	\$75,000
brompton multi-purpose sports court	\$75,000
brompton st basketball court	\$75,000
brookside junior high basketball court	\$75,000
brownlow park basketball hoop	\$75,000
brownlow park tennis court	\$75,000
buckingham common basketball hoop	\$75,000
buckingham dr park tennis court	\$75,000
burton ettinger school basketball court	\$75,000
c p allen high school basketball court	\$75,000
carrolls corner community centre basketball court	\$75,000
castle hill park basketball court	\$75,000
castle hill park tennis court	\$75,000

castle hill park tennis court #2	\$75,000
catherine smith memorial basketball court	\$75,000
caudle park elem school basketball court	\$75,000
centennial elem school basketball hoop	\$75,000
central commons basketball court	\$75,000
central commons tennis courts	\$75,000
central s pryfield school basketball court	\$75,000
chebucto heights elementary basketball court	\$75,000
clarence murphy court	\$75,000
clayton park jr high basketball court	\$75,000
clement st park basketball court	\$75,000
col john stewart school basketball court	\$75,000
cole harbour complex tennis court	\$75,000
cole harbour high basketball hoop	\$75,000
cole harbour high basketball hoop	\$75,000
cole harbour parks and recreation centre	\$75,000
cole harbour place grounds tennis court	\$75,000
conrad's ballfield basketball court	\$75,000
conrod beach road basketball hoop	\$75,000
conrose tennis court	\$75,000
cooks brook park basketball court	\$75,000
crichton park school basketball hoops	\$75,000
crichton park school multi-purpose court	\$75,000
crichton park school tennis court	\$75,000
cunard jr. high beach volleyball	\$75,000
cunard park basketball court	\$75,000
cunard park tennis court	\$75,000
d.j. butler basketball court	\$75,000
d.j. butler tennis court	\$75,000
demetreous beals basketball courts	\$75,000
doherty drive park basketball court	\$75,000
doug knickle multi purpose sports court	\$75,000
duc danville school basketball court	\$75,000
duc danville school tennis court	\$75,000
duncan macmillan high basketball court	\$75,000
earls road park basketball hoop	\$75,000
east st margarets elem basketball hoop	\$75,000
eastern consolidated school basketball court	\$75,000
eastern shore district high sportsfield	\$75,000
ecole beaufort park basketball court	\$75,000
edward drillio park tennis court	\$75,000
elderbank basketball court	\$75,000
elizabeth sutherland school basketball court	\$75,000

ellenvale school	\$75,000
fairview jr high basketball court	\$75,000
fairview jr high tennis court	\$75,000
fall river recreation center basketball court	\$75,000
findlay community centre park horseshoe pit	\$75,000
five bridges jr high basketball hoops	\$75,000
fort needham tennis court	\$75,000
gaetz brook jr high basketball court	\$75,000
george bissett school basketball hoop	\$75,000
george dixon centre basketball court - east side	\$75,000
george dixon centre basketball court - west side	\$75,000
glenborne parkland drive basketball court	\$75,000
gorsebrook jr high basketball court	\$75,000
gorsebrook park basketball court	\$75,000
gorsebrook park lacrosse court	\$75,000
gorsebrook park tennis court	\$75,000
graham creighton jr high basketball court	\$75,000
grand desert park basketball hoops	\$75,000
graves oakley basketball court	\$75,000
graves oakley memorial park tennis court	\$75,000
greenhill road park basketball hoop	\$75,000
greenhill road park tennis court	\$75,000
greenough field - basketball court #2	\$75,000
greenwood heights basketball hoop	\$75,000
grosvenor-wentworth park school tennis court	\$75,000
guy and irene tucker park basketball hoop	\$75,000
halifax west high school basketball court	\$75,000
hammonds plains elem basketball hoops	\$75,000
harbourview elementary general court	\$75,000
harbourview elementary general court	\$75,000
harbourview elementary school basketball court	\$75,000
harrietsfield elementary basketball court	\$75,000
harry r hamilton elementary school basketball court	\$75,000
hartlen park basketball court	\$75,000
hawthorn school basketball hoop	\$75,000
head of jeddore basketball court	\$75,000
herring cove junior high school basketball court	\$75,000
highland park jr high basketball court	\$75,000
highland park jr high hockey rink	\$75,000
highland park jr high tennis courts	\$75,000
hillside elem school basketball hoops	\$75,000
hubbards recreation center tennis court	\$75,000

hubbards recreation centre hoop	\$75,000
humber community park basketball court	\$75,000
humber community park tennis court	\$75,000
j.l.isley high school basketball court	\$75,000
j.l.isley high school tennis court	\$75,000
jason maccullough park basketball court	\$75,000
john macneil school basketball court	\$75,000
john martin jr high school basketball court	\$75,000
john stewart community park basketball hoops	\$75,000
john w macleod elementary school basketball court	\$75,000
john w macleod elementary school tennis court	\$75,000
joseph howe elementary basketball court	\$75,000
kline heights basketball court	\$75,000
lake echo community play park basketball court	\$75,000
lake echo recreational park basketball hoop	\$75,000
lake of the woods basketball hoop	\$75,000
lake of the woods shuffleboard	\$75,000
lake of the woods tennis court	\$75,000
lakecrest park basketball court	\$75,000
lakefront elementary school basketball hoop	\$75,000
lakeview park basketball hoop	\$75,000
landrace park basketball court	\$75,000
landrace park basketball court	\$75,000
landrace park sports court	\$75,000
larry oconnell mini tennis court	\$75,000
larry oconnell tennis court	\$75,000
laura dr park basketball court	\$75,000
laurie lively park basketball court	\$75,000
leslie thomas jr high basketball hoop	\$75,000
mainland commons beach volleyball	\$75,000
majorie drive park basketball hoop	\$75,000
mary lawson basketball court	\$75,000
merv sullivan park basketball court	\$75,000
merv sullivan park tennis court	\$75,000
michael wallace school basketball court	\$75,000
micmac park basketball court	\$75,000
millwood common park basketball court	\$75,000
millwood common park tennis court	\$75,000
monique ave tennis crt	\$75,000
monroe playground basketball court	\$75,000
montebello park basketball court	\$75,000
montebello park tennis court	\$75,000

morash park tennis court	\$75,000
mornington court park basketball hoop	\$75,000
mount edward park tennis court	\$75,000
mt. edward school - basketball court #1	\$75,000
nathan smith recreation centre	\$75,000
nicholas meaghers park	\$75,000
north preston community centre basketball court	\$75,000
north woodside comm. centre park basketball court	\$75,000
northbrook park tennis courts	\$75,000
northcliffe recreation park basketball court	\$75,000
northcliffe recreation park tennis court	\$75,000
nottingham park basketball hoop	\$75,000
old dalhousie school site basketball court	\$75,000
old dalhousie school site tennis court	\$75,000
oldfield consolidaetd school basketball court	\$75,000
oxford school basketball court	\$75,000
oxford school basketball court	\$75,000
park school basketball court	\$75,000
park school basketball court	\$75,000
park school tennis court	\$75,000
pierre gingras memorial park basketball court	\$75,000
pine st park tennis court	\$75,000
pioneer crt park basketball court	\$75,000
porters lake community center basketball court	\$75,000
porters lake community center tennis court	\$75,000
portuguese cove park basketball court	\$75,000
portuguese cove park tennis court	\$75,000
prospect rd elem basketball court	\$75,000
quintin silas patterson memorial park ball hockey	\$75,000
quintin silas patterson memorial park basketball hoop	\$75,000
quintin silas patterson memorial tennis court	\$75,000
ridgevale drive park 2 basketball court	\$75,000
roaches pond basketball court	\$75,000
robert drive park general court	\$75,000
robert kempt turner elem school basketball court	\$75,000
robertson park tennis court	\$75,000
rockingham elementary school basketball court	\$75,000
rockingstone heights school basketball hoops	\$75,000
romans ave basketball court	\$75,000
ross road school park basketball court	\$75,000
ryan rosen park basketball court	\$75,000

sackville heights jr high basketball hoops	\$75,000
sackville parks and recreation tennis court	\$75,000
sackville parks and recreation tennis court	\$75,000
sackville sports stadium basketball court	\$75,000
salmon rive drive park basketball court	\$75,000
sambro elementary basketball hoops	\$75,000
sambro elementary school tennis court	\$75,000
seaside elementary school basketball court	\$75,000
seaside elementary school tennis courts	\$75,000
seaview community playground basketball	\$75,000
seawood avenue park basketball hoop	\$75,000
sheet harbour consolidated school basketball hoop	\$75,000
sheet harbour lions club rec ctr basketball hoop	\$75,000
sheldrake lake basketball hoops	\$75,000
shubie tennis court	\$75,000
sir charles tupper basketball court	\$75,000
sir charles tupper mini basketball court	\$75,000
sir robert borden jr high basketball court	\$75,000
springfield lake recreation park basketball court	\$75,000
springvale school basketball court	\$75,000
st joseph's alexander mckay basketball court	\$75,000
st marys boat club tennis courts	\$75,000
st patricks alexandra school park basketball hoop	\$75,000
st. catherines jr. high basketball court	\$75,000
st. stephens elementary basketball court	\$75,000
stanley i raine park basketball court	\$75,000
stone mount park basketball court	\$75,000
stratford way park basketball court	\$75,000
sun key basketball court	\$75,000
sunset acres park basketball court	\$75,000
sunset acres park tennis court	\$75,000
sycamore elementary basketball hoop	\$75,000
sylvania terrace park	\$75,000
sylvania terrace sports court	\$75,000
tantallon elem basketball court	\$75,000
tantallon elem basketball hoops	\$75,000
teachery park tennis court	\$75,000
the birches basketball court	\$75,000
the birches tennis court	\$75,000
thompson drive park basketball hoop	\$75,000
three brooks basketball hoops	\$75,000
three brooks tennis court	\$75,000

timberlea village basketball court	\$75,000
transom dr park tennis court	\$75,000
tremont plateau park basketball court	\$75,000
turnmill clayton park west basketball court	\$75,000
upland park basketball hoop	\$75,000
uplands park tennis court	\$75,000
upper musquodoboit school basketball	\$75,000
walker avenue park basketball hoop	\$75,000
waverley road elem school basketball hoop	\$75,000
weir park basketball court	\$75,000
wellington fire hall basketball court	\$75,000
westmount basketball court	\$75,000
westmount elementary tennis court	\$75,000
westwind park basketball court	\$75,000
westwind park tennis court	\$75,000

Total **\$19,800,000**

Skateboard/Bike Parks ("Bike Facility") (19 total)

beaver bank kinsac sports skateboard park	\$25,000
beazley skateboard park	\$25,000
blt recreation centre skateboard	\$25,000
brookside jr. high bike park	\$25,000
cameron park bike park	\$25,000
captain william spry centre skateboard park	\$25,000
central commons skateboard	\$25,000
conrad's ballfield - bike park	\$25,000
gordon r snow community centre skateboard park	\$25,000
hubbards recreation center skateboard	\$25,000
laurie lively park (bike park)	\$25,000
leeward ave park bike	\$25,000
meltzer common bike park	\$25,000
quintin silas patterson memorial bike park	\$25,000
sackville parks and recreation skateboard	\$25,000
seaview community playground skateboard	\$25,000
sheet harbour lions club rec ctr skateboard	\$25,000
tantallon skatepark	\$25,000
y.a.c.p.a.c. skateboard	\$25,000

Total **\$475,000**

Grand Total development value (dollars) **\$236,449,637**

Appendix 5: HRM's Library Buildings (2010)

	Building SQ Footage	Total Replacement Cost
HRM Owned Libraries		
Alderney Gate	46,000	13,800,000
Capt. Wm Spry	10,016	2,323,712
Cole Harbour Public Library	10,008	2,321,856
Dartmouth North Public Library	2,152	499,264
Halifax North Memorial Public Library	24,400	5,660,800
Keshen Goodman Library	25,000	5,800,000
Musquodoboit Harbour Public Library	3,900	904,800
Sackville Public Library	15,100	3,503,200
JD Shatford Memorial Library	2,700	626,400
Spring Garden Road Memorial Public Library	38,000	11,400,000
Sub-Totals	177,276	46,840,032
Leased Libraries		
Bedford Public Library	5,949	1,380,168
Sheet Harbour Public Library	2,964	687,648
Tantallon Public Library	12,064	2,798,848
Woodlawn Public Library	17,700	4,106,400
Sub-Totals	38,677	8,973,064
Grand Totals	215,953	55,813,096

Appendix Table 6: HRM's Library Collections


March Snapshot	Collection Size (items)	Average price of new items	Replacement cost	Number of items added each year	Value of annual additions
Fiscal year 2005/06	1,209,082	\$ 16.80	\$ 20,312,578	88,122	\$ 1,480,450
Fiscal year 2006/07	1,084,089	18.80	20,380,873	82,124	1,543,931
Fiscal year 2007/08	1,094,057	20.32	22,231,238	79,782	1,621,170
Fiscal year 2008/09	1,081,770	16.22	17,546,309	91,583	1,485,476
Fiscal year 2009/10	1,073,752	18.95	20,347,600	93,334	1,768,679
Average	1,108,550	18.22	20,163,720	86,989	1,579,941
Source: Data provided by HRM and Library staff.					



PO Box 1749
Halifax, Nova Scotia
B3J 3A5, Canada

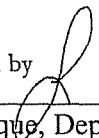
Item No. 11.1.4
Halifax Regional Council
August 10, 2010

TO: Mayor Kelly and Members of Halifax Regional Council

Original Signed by 

SUBMITTED BY:

Wayne Anstey, Acting Chief Administrative Officer

Original Signed by 

Mike Labrecque, Deputy Chief Administrative Officer

DATE: July 22, 2010

SUBJECT: **Reserve Withdrawal from Q310 - Service Improvement Reserve -
Expanded Capital Cost Contribution Program**

ORIGIN

This report originates from Staff

RECOMMENDATION

It is recommended that Halifax Regional Council:

1. Approve an increase to the gross Operating Budget Cost Centre C460 - Infrastructure Planning Office, in the amount of \$55,000, with funding from Q310 - Service Improvement Reserve, to cover the cost of a Capital Cost Contribution (CCC) study and implementation for Police, Fire and Recreation Services; and
2. Approve a Sole Source proposal from Harry Kitchen and Enid Slack (in accordance with the the Sole Source Policy attached) to develop a CCC study for Police, Fire and Recreation Services, for an upper limit price of \$48,000, plus net HST.

BACKGROUND

Halifax Regional Municipality and Halifax Water collect CCC's from developers to recover the growth related share of the initial cost of infrastructure that is needed to support growth. They are a form of user pay for future users, and not a tax levied on future users to cover deficiencies in existing infrastructure. CCC's also do not fund operating, maintenance or replacement costs of infrastructure or assets.

There are two broad types of CCC's, "*area based*" and "*region wide*":

Area based CCC's recover the developers' share of water, wastewater, and transportation infrastructure in secondary planning areas such as Bedford South, Bedford West and Morris/Russell Lake. The amount of the charge varies between areas based upon the required infrastructure, and is collected only from development located in these specific areas.

Region wide CCC's recover the share of infrastructure and capital assets that provide a benefit to all growth in the region, where the project cost is less dependent on the location of growth. Region wide CCC's are collected from all development in the region. Examples of regional infrastructure include wastewater treatment facilities and the landfill sites.

In 2006, HRM adopted the Infrastructure Charges Study¹ as a basis to develop new policy and by-laws relating to CCC's. The study recommended that HRM maintain the program for area based Capital Cost Contributions that was adopted in 2002, and expand the program by considering region wide CCC's for wastewater facilities, solid waste, transit and regional transportation. To date, CCC's have been adopted for wastewater facilities and solid waste, and proposed charges for transit and transportation are currently under development by staff.

DISCUSSION

During the 2010/11 budget discussions, it was indicated that the amount of money charged for CCC's should be increased. For the CCC's that are currently in place, HRM collects the maximum amount allowed by law for both area specific and region wide CCC's.

The purpose of this report is to describe the next steps that HRM needs to take to expand the CCC program.

¹Infrastructure Charges Study, SGE Acres, September 2006

The Infrastructure Charges Study specified a range of region wide charges that could be considered in order of increasing difficulty. Wastewater was deemed to be the “easiest”, followed by solid waste, transit and regional transportation. Next in order of difficulty were police, fire, recreation, libraries and regional parks.

As indicated above, regional transit and transportation charges will soon be brought forward for Council consideration.

Service and design/construction standards for roads and utilities are well defined, and the growth related share is easy to calculate based on the system capacity taken up by new development.

Developing charges for recreation, fire and police services, on the other hand, is more complex than “hard” services such as roads and buried utilities. The increased degree of difficulty to identify and calculate the growth related share for fire, police and recreation services, arises primarily for two reasons:

- predicting when infrastructure is needed; and
- specifying the standard (size and specification) or level of service.

Staff have solicited a proposal from Harry Kitchen and Enid Slack (authors of the Infrastructure Charges Study) to develop charges for police, fire and recreation facilities. Given these circumstances, retaining Harry Kitchen & Enid Slack can be justified as a sole source purchase under the Procurement Policy. The study would be led by the Infrastructure Planning Office, cost approximately \$48,000, and is expected to take 3 - 4 months to complete. Some travel costs are included in the estimate but there may be a requirement to attend additional stakeholder meetings and/or council sessions during the formal by-law adoption process. All costs can be recovered if a CCC is formally adopted.

As the study is being carried out, staff will concurrently move to request that the Province amend the HRM Charter to allow for the new charges.

The Infrastructure Charges Study was adopted by Council as the “*basis for developing new policies and by-laws²*”, and it is critical that the methodology for new charges is consistent with the objectives and rationale of this study. CCC’s are the most complex charge that Council will adopt and there are a variety of methodologies available. Kitchen and Slack are familiar with the strengths and the weaknesses of each, and familiar with the original study. Furthermore, they have experience defending and critiquing these methodologies before appeal boards on behalf of

²Recommendation No. 1, staff report to Committee of the Whole entitled “Capital Cost Contribution Policy”, October 10, 2006.

municipalities and developers. There is no other reasonable alternative to develop new charges in a defensible manner than to retain the services of Kitchen and Slack.

BUDGET IMPLICATIONS

Budget will be available in account C460 - Infrastructure Planning Office once the reserve withdrawal is made from Q310 - Service Improvement Reserve. Budget availability had been confirmed by Financial Services. If a CCC for Police, Fire and/or Recreation Services is adopted, these funds will be recovered through the CCC and returned to Q310 - Service Improvement Reserve.

<u>Budget Summary: Q310 - Service Improvement Reserve</u>	
Projected 3/31/11 balance	\$ 1,869,091
Reserve Withdrawal	(\$ 55,000)
Balance	\$ 1,814,091

FINANCIAL MANAGEMENT POLICIES/BUSINESS PLAN

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Project and budget, policies and procedures regarding withdrawals from the utilization of Project and Operating reserves, as well as any relevant legislation. If approved, this will increase the gross Operating budget, with no net impact as funding will be from Reserves. This recommendation will increase Reserve withdrawals.

COMMUNITY ENGAGEMENT

Capital Cost Charges are adopted by amending the Regional Sub-division By-Law. This is a formal process with provisions for a public information meeting and public hearing.

ALTERNATIVES

Council could choose not to approve the reserve withdrawal. This is not recommended for the reasons outlined in this report.

**Reserve Withdrawal from Q310 -
Service Improvement Reserve
Council Report**

- 5 -

August 10, 2010

ATTACHMENTS

Sole Source Policy

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/agenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

Report Prepared by: Peter Duncan, P.Eng., Manager - Infrastructure Planning, 490-5449

Report Approved by: _____
Phillip Townsend, Director - Infrastructure and Asset Management, 490-7116

Financial Approval by: _____
Cathie O'Toole, CGA, Director of Finance, 490-6308

Original Signed

Administrative Order 35
Procurement Policy Section 8 (11)
Sole Source/Single Source Purchases

(11) **Sole Source/Single Source Purchases:** The terms and conditions of a sole source/single source purchase shall be negotiated. A sole source/single source purchase occurs:

- (a) To ensure compatibility with existing products, facilities or service, to recognize exclusive rights, such as exclusive licences, copyright and patent rights, or to maintain specialized products that must be maintained by the manufacturer or its representative.
- (b) Where, for technical reasons, there is an absence of competition and the goods or services can be supplied by a particular supplier and no alternative or substitute exists.
- (c) For the procurement of goods or services the supply of which is controlled by a supplier that is a statutory monopoly.
- (d) For the purchase of goods on a commodity market.
- (e) For work to be performed on or about a leased building or portions thereof that may be performed only by the lessor.
- (f) For work to be performed on a property by a contractor according to the provisions of a warranty or guarantee held in respect of the property or the original work.
- (g) For the procurement of a prototype of a first good or service to be developed in the course of and for a particular contract for research, experiment, study or original development, but not for any subsequent purchases.
- (h) For the procurement of a good or service for testing or trial use.
- (i) For the purchase of goods under exceptionally advantageous circumstances such as bankruptcy or receivership, but not for routine purchases.
- (j) For the procurement of original works of art.
- (k) For the procurement of goods intended for resale to the public.
- (l) Where the Municipality has a rental contract with a purchase option and such purchase option could be beneficial to the Municipality.
- (m) Notwithstanding anything in this policy, where a purchase is determined by Council to be fair and reasonable and is made from a nonprofit corporation supported by the Municipality, such a purchase may be made as a single source purchase.
- (n) Where items are offered by sale by tender, auction or negotiation such purchase will be deemed to be a single source purchase and the CAO may authorize the submission of a bid or the conduct of negotiations where the CAO determines the purchase to be clearly in the best interest of Halifax Regional Municipality.
- (o) Where goods or consulting services regarding matters of a confidential or privileged nature are to be purchased and the disclosure of such matters through an open tendering process could reasonably be expected to compromise government confidentiality, cause economic disruption or otherwise be contrary to the public interest. Purchases of this nature must be approved by the CAO
- (p) Where compliance with an open tendering process may interfere with the Municipality's ability to maintain security or order or to protect human, animal or plant life or health.