

Infrastructure Costs Included in the Development Charges Calculation

City of Kawartha Lakes
Service: Policing Services

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 87%	Non-Residential Share 13%
	2025 to 2035									
	Buildings		-	-	-	-		-	-	-
1	Police Headquarters Expansion	2029	10,300,000	-	10,300,000	-		10,300,000	8,961,000	1,339,000
	Fleet & Equipment		-	-	-	-		-	-	-
	Special Constable Equipment (4)	2025	22,000	-	22,000	-		22,000	19,140	2,860
	Police Officer Equipment(15)	2025-2035	187,950	-	187,950	-		187,950	163,517	24,434
	Marked Uniform Vehicles (4)	2025	378,000	-	378,000	-		378,000	328,860	49,140
	Radio System	2028	800,000	-	800,000	521,800		278,200	242,034	36,166
	Drone Equipment	2025		-	-	-		-	-	-
	Studies			-	-	-		-	-	-
	Strategic Plan	2026	200,000	-	200,000	50,000		150,000	130,500	19,500
	Feasibility Study	2026	85,000	-	85,000	-		85,000	73,950	11,050
			-	-	-	-		-	-	-
			-	-	-	-		-	-	-
			-	-	-	-		-	-	-
	Reserve Fund Adjustment		-	-	-	-		-	-	-
	Total		11,972,950	-	11,972,950	571,800	-	11,401,150	9,919,001	1,482,150

Infrastructure Costs Included in the Development Charges Calculation

City of Kawartha Lakes
Class of Service: Growth Studies

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2025\$)	Post Period Benefit	Other Deductions (to recognize benefit to non-D.C. services)	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2025 to 2035									85%	15%
	General Studies & Plans		-	-		-	-		-	-	-
1	Asset Management Plan	2025	150,000	-	2,620	147,380	123,800		23,580	20,043	3,537
2	Asset Management Plan	2029	150,000	-	2,620	147,380	123,800		23,580	20,043	3,537
3	Asset Management Plan	2033	150,000	-	2,620	147,380	123,800		23,580	20,043	3,537
4	Development Charge Background Study	2027	110,000	-		110,000	-		110,000	93,500	16,500
5	Development Charge Background Study	2031	110,000	-		110,000	-		110,000	93,500	16,500
6	Development Charge Background Study	2035	110,000	-		110,000	-		110,000	93,500	16,500
7	Growth Management Strategy	2034	225,000	-	22,500	202,500	-		202,500	172,125	30,375
8	Growth Management Strategy	2025	151,800	-	15,180	136,620	-		136,620	116,127	20,493
9	Official Plan Review / Update	2025	525,000	-	26,250	498,750	262,500		236,250	200,813	35,438
10	Official Plan Review / Update	2035	525,000	-	26,250	498,750	262,500		236,250	200,813	35,438
11	Zoning By-Law Review / Update	2028	212,500	-	10,620	201,880	106,300		95,580	81,243	14,337
12	Rural Zoning By-Law Review / Update	2025	200,000	-	10,000	190,000	100,000		90,000	76,500	13,500
13	Rural Zoning By-Law Review / Update	2035	200,000	-	10,000	190,000	100,000		90,000	76,500	13,500
14	Urban Zoning By-Law Review / Update	2025	200,000	-	10,000	190,000	100,000		90,000	76,500	13,500
15	Urban Zoning By-Law Review / Update	2035	200,000	-	10,000	190,000	100,000		90,000	76,500	13,500
16	Commercial Lands Supply	2025	100,000	-	10,000	90,000	-		90,000	76,500	13,500
17	Commercial Lands Supply	2030	100,000	-	10,000	90,000	-		90,000	76,500	13,500
18	Commercial Lands Supply	2035	100,000	-	10,000	90,000	-		90,000	76,500	13,500
19	Natural Heritage System Study	2020	120,000	-	6,000	114,000	60,000		54,000	45,900	8,100
20	Natural Heritage System Study	2025	120,000	-	6,000	114,000	60,000		54,000	45,900	8,100
21	Agricultural Land Evaluation and Area Review	2025	120,000	-	6,000	114,000	60,000		54,000	45,900	8,100
22	Agricultural Land Evaluation and Area Review	2030	120,000	-	6,000	114,000	60,000		54,000	45,900	8,100
23	Agricultural Land Evaluation and Area Review	2035	120,000	-	6,000	114,000	60,000		54,000	45,900	8,100
24	Flood Hazard Identification and Mapping	2025	150,000	-	7,500	142,500	75,000		67,500	57,375	10,125
			-	-		-	-		-	-	-
			-	-		-	-		-	-	-
	Total		4,269,300	-	216,160	4,053,140	1,777,700	-	2,275,440	1,934,124	341,316