

ANNEX A

B-39

**City of Ottawa
Development Charge Background Study
Historic Level of Service**

Service: Police
Type of Capital Asset: Police Divisional Buildings - Square Feet of Building Space

Quantity Measure	1	2	3	4	5	6	7	8	9	10	11	12
Description	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014 Value (\$/s.f.)	Total Value
Elgin Street Head Quarters - Office Space ¹	151,875	151,875	151,875	151,875	151,875	151,875	151,875	151,875	151,875	151,875	\$500	\$759,375,000
Greenbank - West Division	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	\$400	\$220,000,000
St. Joseph - East Division	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	\$400	\$132,000,000
Kanata - West Division	8,665	8,665	8,665	8,665	8,665	0	0	0	0	0	\$400	\$17,330,000
Leitrim - Division and Quarter Master	22,816	22,816	22,816	22,816	22,816	22,816	22,816	22,816	22,816	22,816	\$400	\$91,264,000
Swansea - Property Facility	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800	\$400	\$123,200,000
Algonquin College - Training Facility	36,711	36,711	36,711	36,711	36,711	36,711	36,711	36,711	36,711	36,711	\$400	\$146,844,000
Elgin Street - Courts Section	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	\$400	\$48,000,000
Youth Centre	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	\$200	\$17,000,000
Airport Policing Office	2,215	2,215	2,215	2,215	2,215	2,215	2,215	2,215	2,215	2,215	\$200	\$4,430,000
Drug Section - Offsite Office	2,376	2,376	4,691	4,691	4,691	4,691	4,691	4,691	4,691	4,691	\$200	\$8,456,000
Community Police Centres	25,967	25,967	25,967	25,967	25,967	16,995	16,995	16,995	13,317	13,317	\$200	\$41,490,800
Huntmar - West Division	0	0	0	0	0	39,705	39,705	39,705	39,705	39,705	\$400	\$79,410,000
Fairmont	0	0	0	0	0	26,031	26,031	26,031	26,684	26,684	\$200	\$26,292,200
Queensview	0	0	0	0	0	0	0	0	0	33,870	\$200	\$6,774,000
Total	389,925	389,925	392,240	392,240	392,240	440,339	440,339	440,339	437,314	471,184		\$1,721,866,000
Population	845,863	859,704	870,761	881,231	894,654	899,234	911,985	922,046	931,730	942,489		4,186,085
Per Capita Service Level	0.4610	0.4536	0.4505	0.4451	0.4384	0.4897	0.4828	0.4776	0.4694	0.4999		\$411.33

10 Year Average	2004-2013
Quantity Standard	0.4668
Quality Standard	\$411.33
Combined Quantity/Quality Level (\$/capita)	\$192.01

DC Amount (before deductions)	10-year
Forecast Population	115,175
\$ per Capita	\$192.01
Eligible DC \$ Amount	\$22,114,666

Notes:

¹ Underground parking facility totalling 145k sq ft has been excluded from Elgin Street Figure.

H:\OTL\14-2014 DC\14-0070\update1 - from City\2014 Peak Level of Service Study - Revised (March 11) - 15/Building Space

ANNEX B

**City of Ottawa
Development Charge Background Study
Historic Level of Service**

Service: Police
Type of Capital Asset: Police Patrol Vehicles - Number of Vehicles/Officer

Quantity Measure	1	2	3	4	5	6	7	8	9	10	11	12
Description	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014 Value (\$/vehicle)	Total Value
Sworn Complement	1,161	1,161	1,251	1,266	1,300	1,356	1,371	1,377	1,363	1,339	\$35,000	\$151,024,985
Vehicles/Officer Ratio	0.3333333	0.3333333	0.3333333	0.3333333	0.3333333	0.3333333	0.3333333	0.3333333	0.3333333	0.3333333	\$1.00	\$3,333,333.00
Total	387	387	417	422	433	452	457	459	454	446		\$151,024,988

Population	845,863	859,704	870,761	881,231	894,654	899,234	911,985	922,046	931,730	942,489		4,315
Per Capita Standard per 1000 Persons	0.4575	0.4502	0.4789	0.4789	0.4844	0.5026	0.5011	0.4978	0.4876	0.4736		\$35,000

10 Year Average	2004-2013
Quantity Standard	0.4813
Quality Standard	\$35,000
Combined Quantity/Quality Level (\$/1000 Persons)	\$16,846
Combined Quantity/Quality Level (\$/capita)	\$16.85

DC Amount (before deductions)	10-year
Forecast Population	115,175
\$ per Capita	\$16.85
Eligible DC \$ Amount	\$1,940,181

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ANNEX C

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**City of Ottawa
Development Charge Background Study
Historic Level of Service**

Service:
Type of Capital Asset:

Police
Value of Specialty Vehicles

Quantity Measure	1	2	3	4	5	6	7	8	9	10	11	12
Description	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014 Value (\$/vehicle)	Total Value
#0080-56 Ford Cube Van	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1.00	\$18,000
#01001-54 Freightliner Truck	\$178,860	\$178,860	\$178,860	\$178,860	\$178,860	\$178,860	\$178,860	\$178,860	\$178,860	\$178,860	\$1.00	\$1,788,600
#01002-54 Freightliner Truck	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$1.00	\$3,650,000
#03661-26 Ford F450	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$1.00	\$90,000
#03662-13 Ford E450	\$75,500	\$75,500	\$75,500	\$75,500	\$75,500	\$75,500	\$75,500	\$0	\$0	\$0	\$1.00	\$528,500
#03663-13 Ford E450	\$85,380	\$85,380	\$85,380	\$85,380	\$85,380	\$85,380	\$85,380	\$85,380	\$85,380	\$85,380	\$1.00	\$853,800
#09951-13 Chev Cube Van	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$1.00	\$240,000
#09995-13 GMC Express	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	\$1.00	\$252,000
#09998-13 Chev Express	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$1.00	\$150,000
#03664-85 Ford F450	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$0	\$0	\$0	\$1.00	\$735,000
#03665-85 Ford F450	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$118,000	\$0	\$0	\$0	\$1.00	\$826,000
#03666-85 Ford F450	\$0	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$1.00	\$972,000
#03667-85 Ford F450	\$0	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000	\$1.00	\$594,000
Surveillance Aircraft	\$1,071,000	\$1,071,000	\$1,071,000	\$1,071,000	\$1,071,000	\$1,071,000	\$1,071,000	\$1,071,000	\$1,071,000	\$1,071,000	\$1.00	\$10,710,000
#03668-85 Ford F450	\$0	\$0	\$0	\$0	\$0	\$58,231	\$58,231	\$58,231	\$58,231	\$58,231	\$1.00	\$291,156
Total	\$2,113,940	\$2,269,940	\$2,269,940	\$2,269,940	\$2,269,940	\$2,280,171	\$2,280,171	\$1,981,671	\$1,981,671	\$1,981,671		\$21,699,056

Population	845,863	859,704	870,761	881,231	894,654	899,234	911,985	922,046	931,730	942,489		21,699,056
Per Capita Standard per 1000 Persons	2,499.15	2,640.37	2,606.85	2,575.87	2,537.23	2,535.68	2,500.23	2,149.21	2,126.87	2,102.59		\$1.00

10 Year Average	2004-2013
Quantity Standard	\$2,427.41
Quality Standard	\$1.00
Combined Quantity/Quality Level (\$/1000 Persons)	\$2,427
Combined Quantity/Quality Level (\$/capita)	\$2.43

DC Amount (before deductions)	10-year
Forecast Population	115,175
\$ per Capita	\$2.43
Eligible DC \$ Amount	\$279,576

H:\OTTA\W2014 DC\Tender\main\Dry\2014 Police - Value of Service Sheet (Revenue) March 11, 2015 (Print) (Miles)

City of Ottawa
Area-Specific Development Charge Projects
Service Component - Fire and Police Services (Protection)

Item	Summary of Timing by Year(s) 2015-2024	Increased Service Needs Attributable to Anticipated Development - 2015-2024 Project Description	Gross Capital Cost Estimate \$000	Eligible Level of Service \$000	Less			Growth Cost \$000	66% Residential Share \$000	34% Non-residential Share \$000	Allocation of Expenditures by Area			
					Benefit to Existing Development %	Benefit to Existing Development \$000	Grants, Subsidies & Contributions \$000				Inside Greenbelt \$000	Outside Greenbelt \$000	Rural \$000	
4.0344	2016	Ottawa East Fire Station	9,500	9,500	10%	950	-	8,550	5,643	2,907		8,550		
4.1244	2015-2024	Rural Water Supply Requirements	400	400	30%	120	-	280	185	95			280	
		Debt Payments (Principal)												
4.1144	2015-2024	Ottawa East Fire Station - Debt Payments	124	124	0%	-	-	124	82	42			124	
4.1244	2015-2024	Rural Water Supply Requirements - Debt Payments	18	18	0%	-	-	18	12	6			18	
4.0344	2015-2024	Ottawa West Fire Station - Debt Payments	741	741	0%	-	-	741	489	252			741	
4.0644	2015-2024	Ottawa South Fire Station - Debt Payments	493	493	0%	-	-	493	325	168			493	
13.0644	2015-2020	Facility Acquisition - West - Debt Payments	8,653	8,653	0%	-	-	8,653	5,711	2,942			7,615	1,038
		Debt Payments (Interest)												
4.1144	2015-2024	Ottawa East Fire Station - Debt Payments	157	157	0%	-	-	157	104	53			157	
4.1244	2015-2024	Rural Water Supply Requirements - Debt Payments	23	23	0%	-	-	23	15	8			23	
4.0344	2015-2024	Ottawa West Fire Station - Debt Payments	942	942	0%	-	-	942	622	320			942	
4.0644	2015-2024	Ottawa South Fire Station - Debt Payments	625	625	0%	-	-	625	413	213			625	
13.0644	2015-2020	Facility Acquisition - West - Debt Payments	1,268	1,268	0%	-	-	1,268	837	431			1,116	152
		Total	22,944	22,944		1,070	-	21,874	14,438	7,437	-	20,363	1,511	

*** This assessment is based on the City of Ottawa urban boundaries remaining the same. If the urban boundary is adjusted for example there may be a need for a new fire station to serve Kanata South/Nepean West based on the data captured in the latest standards of cover review.