
City of Kelowna

MEMORANDUM

DATE: October 13, 2005
FILE: 3150-20

TO: City Manager

FROM: Director of Financial Services
Director of Works & Utilities
Director of Parks & Leisure Services

RE: 20 YEAR SERVICING PLAN AND FINANCING STRATEGY

RECOMMENDATION:

THAT Council adopt the revised 20 Year Servicing Plan and Financing Strategy, for the infrastructure financing plan for new growth within the City of Kelowna as projected in the Official Community Plan to the year 2020;

AND THAT Council receive staff information regarding the public and stakeholder consultation process including the 'Public and Stakeholder Input' document dated October, 2005;

AND THAT Council approve the first 3 readings of Development Cost Charge Bylaw #9515 with an effective date of January 1, 2006, or the date of final adoption, whichever is later;

AND FURTHER THAT an information package be submitted to the Inspector of Municipalities for approval prior to 4th reading and adoption of Development Cost Charge Bylaw #9515.

BACKGROUND AND COMMENTS:

On July 11, 2005, Council received the draft 20 Year Servicing Plan and Financing Strategy document and authorized staff to seek stakeholder input into the draft plan and report back following that feedback. The process for obtaining feedback included:

- Public Presentation of the Plan
 - An email advising of the draft report going to Council and a presentation of the Plan on July 20th, 2005 was forwarded to the Urban Development Institute (UDI), the Canadian Home Builders Association and Kelowna Neighbourhood Associations.
 - Advertisements for the general public in the Daily Courier advising of the July 20th presentation.
 - The presentation was attended by about 13 people.
- Stakeholder Meetings

- Four meetings were held in September and October with UDI and the South Mission Developer group.
- Separate meetings were held with staff and developer groups to review specific cost items and cost sharing methodology.

Comment sheets were available at the public presentation but there was only one completed. At the public presentation staff requested that all submissions, questions and comments be received by August 19, 2005. This timeline was extended to September 9, 2005 in recognition of the difficulty of preparing a consolidated response over the summer months. Submissions were received from the Urban Development Institute – Kelowna Chapter and the South Mission Developers. Most of the issues raised have been dealt with jointly between city staff and the development group. One major issue that was not able to be agreed to is the cost sharing methodology for the Cedar Creek Pump Station in the Water servicing plan. Further details on this issue are included in the “Public and Stakeholder Input” document.

The total costs of providing this infrastructure in the 2020 Plan update is \$607.1 Million as compared to \$630.1 Million in the initial draft presented to Council in July (\$490.1 Million in the current program). There are a number of changes recommended as a result of the consultation process and these are summarized in Appendix “A” attached. Summary Cost Sharing Models are included as Exhibit “A” to “E”. A summary of existing and revised Development Cost Charge rates by growth area of the City are included for 4 development types in Schedules 1-4. Schedule 5 shows the updated DCC rates for the various service areas.

While this has been a protracted process, City staff have been pleased with the cooperation received from the public and stakeholders in completing the 20 Year Servicing Plan and Financing Strategy update. We wish to thank all who took the time to review, comment and discuss the Plan with the participating departments.

Paul Macklem
Director of Financial
Services

John Vos
Director of Works &
Utilities

David Graham
Director of Parks &
Leisure Services

Attach.

Director of Planning and Corporate Services
Financial Planning Manager

Summary of Changes to 2020 Servicing Plan

The following are changes included in the 2020 Servicing Plan update.

ROADS

1. After further review of detailed 2005 unit costs of both tendered City projects plus the development community's cost experience the unit cost for a number of categories were changed to actual 2005 experience. These categories included stripping and reuse, removal of existing pavement, subgrade preparation, select pit run, tack coat, hot mix asphalt, concrete curb, and other categories. These changes apply to all arterial road projects.
2. The South Mission developers provided their latest cost estimates for the completion of projects now underway. These included Frost Road, Gordon Drive (south of Stonybrook), South Perimeter Road, Barnaby and Lakeshore. These were then incorporated into the sector costs after comparison with City experience elsewhere and recognizing the "greenfield" nature of many of these roads.
3. Contingency costs for lower Mission roads were reduced from 25% to 15% to reflect current levels of engineering available for those designs.
4. The City incorporated latest tendered prices for roads now under construction including Dilworth/Benvoulin Extension, Springfield Rd., KLO Road, KLO/Benouvlin intersection, Gordon Drive and COB 1.
5. An additional land cost of \$3.7 Million was added in as a result of new cost information regarding the East Approach to the bridge works.
6. Projects that have had a higher level of engineering completed since development of the draft servicing plan (Hwy 33 extension) were updated.

WATER

1. Engineering costs have been reduced from 16% to 15 %.

2. The cost sharing for Cedar Creek Pump Station has been adjusted to reflect the increased benefit to the existing water customers from the standby power system. Other adjustments were made based on the area and components associated with the water treatment

WASTEWATER

1. Engineering costs reduced from 16% to 15%.
2. Restoration costs reduced to reflect a decrease in asphalt restoration (from 7.3 to 7.0 m) in recognition that 2 full driving lanes, at 3.5m each, will have to be restored.
3. All pipe installation costs were updated to reflect current tendered prices and the most significant changes were the increase in unit costs for 525mm and 750mm categories, and a decrease in the 375mm diameter category.
4. Byrns-Baron trunk sewer project costs were revised to reflect results of the recently received preliminary engineering report. Project costs were revised to reflect the preliminary engineering cost estimates used plus \$100,000 was added for contaminated site issues (in proposed KSS right of way), \$20,000 additional for rebuilding the engineered playing field at KSS, and \$180,000 added for removal and replacement of unsuitable soils in areas identified in the preliminary engineering geo-tech report.
5. Development unit numbers were updated to include the northern area of the City where sewer services can now be supplied within the 2020 horizon.

**CITY OF KELOWNA
UPDATED 2020 OFF-SITE ROAD SERVICING PLAN & FINANCING STRATEGY
COST SHARING MODEL**

EXHIBIT "A" - ARTERIAL ROADS

(2000 Dollars X 1000)

					NON DCC REVENUE SOURCES					DCC SECTOR ALLOCATIONS							I COMMON
					By Devlp'r	Highways Assist	MOTH Max Lmt 150/yr	LUC "I" Inner	By TAX'N	NET FOR DCC BASED CALC's	A S.E. Kelowna	B South Mission	C NE of Inner City	D North of Hwy 33	F South of Hwy 33	E North of Inner City	
Target Quarter	Secto	NAME	LOCATION	Description	TOTAL CAPITAL COSTS												
Growth Units:								395		22,458	553	3,701	781	1,000	801	2,161	22,458
Q3	A	Gulley 2	Spiers to Hart		952.2				51.9	900.3	900.3						
Q2	A	Hollywd 2	East Kelowna Road - Springfield	RAU2L	1,974.7				45.2	1,929.5	1,929.5						
Q2	A	Hollywd 2b	Mission Creek - Crossing	RAU2L	3,319.3					3,319.3	3,319.3						
Q2	A	McCulloch	Various		1,500.0					1,500.0	1,500.0						
					7,746.2				97.2	7,649.1	7,649.1						
Q2	B	Barnaby 1	Lakeshore to Gordon	R/UAU2L	2,163.3				67.4	2,095.9		2,095.9					
CPLT	B	Chute Lake 1	Frost Rd to South Perimeter Rd	R/UAU2L	901.5					901.5		901.5					
Q2	B	Chute Lake 2	Barnaby Rd to Frost Rd	R/UAU2L	1,331.8				11.8	1,320.0		1,320.0					
Q2	B	Frost 1	Chute Lake Road - Kildeer Road	UCU2L	716.7				37.7	679.0		679.0					
Q2	B	Frost 1b	Frost - Frost	UCU2L	95.8					95.8		95.8					
CPLT	B	Frost 2	Kildeer to ending of Existing Frost	UCU2L	601.3					601.3		601.3					
Q2	B	Frost 3	End of Existing Frost to Gordon Dr	UCU2L	634.0				16.5	617.5		617.5					
Q2-4	B	Gordon 1	Perimeter to Barnaby/Gordon Inter	UAU2L	4,212.6				115.5	4,097.1		4,097.1					
CPLT	B	Kildeer	Chute Lake Road - Frost Road	UCU2L	561.9					561.9		561.9					
Q1	B	Lakshr 1A	Vintage Terrace Rd to Barnaby Rc	UAU2L	545.6				7.3	538.3		538.3					
Q4	B	Lakshr 1B (4L)	Vintage Terrace Rd to Barnaby Rc	UAD4L	2,264.2				71.9	2,192.3		2,192.3					
Q1	B	S. Perimeter 1	Gordon Dr to Stewart 1	UAU2L	7,217.7	109.1			138.2	6,970.4		6,970.4					
Q1	B	S. Per. 2 (pc)	Lebanon Creek to Chute 1	UAU2L	2,802.2				78.2	2,724.0		2,724.0					
Q1	B	Stewart Rd 1 & 2	Perimeter Rd to Crawford	R/UAU2L	69.0	8.2				60.8		60.8					
					24,117.6	117.4			544.5	23,455.8		23,455.8					
Q4	*B	Casorso 1	Benvoulin Road - Swamp	RAD4L	1,426.7				181.1	1,245.6		697.5					548.1
Q2	*B	Dehart 1	Lakeshore Road - Gordon Drive	RCU2L	94.8					94.8		94.8					
Q3	*B	Dehart 2	Lakeshore Road - Gordon Drive	UAU4L	1,091.7				141.2	950.5		950.5					
Q2	*B	Dehart 3	Gordon Rd to Swamp	R/UAU2L	2,458.0				258.0	2,200.0		2,200.0					
Q2	*B	Gordon 2b	Crossing - Bellevue Creek		580.7					580.7		580.7					
Q2	*B	Gordon 2	Barnaby/Gordon Intersect to Deha	UAU2L	6,386.9	318.0				6,068.9		6,068.9					
Q2	*B	Gordon 3	Dehart Rd to Old Meadows Rd	UAU2L	1,932.4				79.6	1,852.8		1,852.8					
Q3	*B	Lakshr 1C (4L)	Dehart Rd to Vintage Terrace	UAD4L	3,153.4	40.0			349.0	2,764.4		2,764.4					
Q3	*B	Lakshr 1C (Bridge)	Crossing - Bellevue Creek	UAD4L	658.8					658.8		658.8					
Q4	*B	Lakshr 2 (4L)	Old Meadows to DeHart	UAD4L	2,792.7	20.0			484.8	2,287.9		2,287.9					
Q4	*B	OldMws (4L)	Gordon Drive - Lakeshore Road	UCU4L	1,123.4				100.3	1,023.0		1,023.0					
Q3	*B	Stewart Rd 3	Crawford Rd to Swamp	RAU2L	7,173.4				200.2	6,973.2		6,973.2					
Q2	*B	Swamp 1	DeHart Rd to Casorso	RAU2L	4,049.0				2,644.2	1,404.8		1,123.8					281.0
					32,921.9	378.0			4,438.5	28,105.4		27,276.4					829.0
Q2	C	McCurdy 4	Craig Road - Tower Ranch	RCU2L	3,168.6				142.8	3,025.8		3,025.8					

EXHIBIT "A" - ARTERIAL ROADS

(2000 Dollars X 1000)																		
Target Quarter Secto NAME LOCATION Description					NON DCC REVENUE SOURCES					DCC SECTOR ALLOCATIONS						I COMMON		
					TOTAL CAPITAL COSTS	By Devlp'r	Highways Assist	MOTH Max Lmt 150/yr	LUC "I" Inner	By TAX'N	NET FOR DCC BASED CALC's	A S.E. Kelowna	B South Mission	C NE of Inner City	D North of Hwy 33		F South of Hwy 33	E North of Inner City
Growth Units:									395		22,458	553	3,701	781	1,000	801	2,161	22,458
Q2	D	Gallagher 3	Highway 33 - Treetop Road	UCU2L	6,071.6	5,501.5					570.1				570.1			
Q2	D	Lone Pine	Highway 33 - 500m east	UCU2L	2,936.6					31.6	2,905.0				2,905.0			
					9,008.2	5,501.5				31.6	3,475.1				3,475.1			
Q1-2	F	Gallagher 1	Existing south end - Highway 33	UCU2L	7,739.1	7,129.1				16.8	593.2				593.2			
Q1	F	Gallagher 1b	Creek - Crossing - Crossing	UCU2L	21.8	21.8												
					7,761.0	7,151.0				16.8	593.2				593.2			
Q2	D,F	Hwy 33 2	Mckenzie - Springfield	R/UAD4L	2,975.9		1,488.0		188.0		1,299.9			552.3	442.8			304.8
Q2	D,F	Hwy 33 3	Springfield Road - Garner Road	R/UAD4L	6,653.6		3,326.8		428.8		2,898.0			1,231.8	987.6			678.5
Q2	D,F	Hwy 33 4	Garner Road - Gallagher Road	UAD4L	4,610.8		2,305.4		365.8		1,939.6			828.7	664.4			446.5
					14,240.4		7,120.2		982.7		6,137.5			2,612.7	2,094.9			1,429.9
Q2	E	Airport	Hollywood Road - Highway 97	UAD4L	994.1	994.1												
Q4	E	Beaver Lake Rd	City Limits - East Connector	UAU2L	2,086.0				302.4									(0.0)
Q4	E	Hollywd 7	Sexsmith Road - Appaloosa	UAU2L	2,477.4	1,076.3			82.2		1,318.9					989.2		329.7
Q1-4	E	Hollywd 8	Lougheed - Lochrem	UAU2L	11,784.4	7,168.8			657.4		3,958.2					2,968.6		989.5
Q3	E	McKinley 1	Glenmore Road - Highway 97	RAU2L	9,461.8				5,985.5		3,476.4					3,476.4		
Q3	E	University 1	Hollywood Road - Highway 97	UAD4L	1,073.5				45.0		1,028.5					775.0		253.5
Q3	E	University 2	Hollywood Road - Bulman Road	UAD4L	8,058.6		4,029.3		128.4		3,900.9					2,925.7		975.2
Q3	E	University 2b	Mill Creek - Crossing	UAD4L	315.2						315.2					236.4		78.8
Q3	E	University 3	Highway 97 - University Way		1,166.5						1,166.5					874.9		291.6
					37,417.5	9,541.6	4,029.3		8,682.0		15,164.6					12,246.1		2,918.5
Q2	I	Begbie Road	Glenmore Highlands - Glenmore R	RCU2L	1,997.5	1,997.5												
Q3	I	Benvoulin 1	Casorso Road - KLO Road	RAD4L	4,773.6				67.7	924.9	3,848.7							3,848.7
Q1	I	Benvoulin 2	Cooper Road - Springfield Avenue	R/UAD4L	3,715.8				58.2	406.7	3,309.0							3,309.0
Q3	I	Bernard 2	Richmond Street - Burtch Road	UAU4L	1,196.5				18.4	151.7	1,044.8							1,044.8
Q3	I	Burtch 1	Benvoulin Road - KLO Road	RAU2L	913.6				14.8	74.1	839.5							839.5
Q3	I	Burtch 2	KLO Road - Byrns Road	R/UAD2L	3,613.9	433.3			47.1	504.5	2,676.1							2,676.1
Q4	I	Burtch 4	Sutherland Road - Highway 97	UAD4L	986.9				16.2	68.4	918.5							918.5
Q1	I	Burtch 5	Highway 97 - Kelglen	UAU2L	213.1	29.2			0.4	159.1	24.8							24.8
Q1	I	Clement 1	Ellis - Gordon	JAD4L_Res	5,710.5	1,304.7			61.4	917.3	3,488.6							3,488.6
Q2	I	Clifton 1	MacLeay - Clifton (existing)	UAU3L	2,200.2	526.0			25.6	218.4	1,455.8							1,455.8
Q1	I	COB A	Gordon - Cerise	JAD4L_Res	7,862.1				60.1	4,445.7	3,416.4							3,416.4
Q1	I	COB 1	Cerise - Spall	UAD4L	7,405.8				43.6	4,926.1	2,479.7							2,479.7
Q2	I	COB 2	Spall Road - Highway 33	UAD4L	30,694.9				244.2	16,809.1	13,885.8							13,885.8
Q2	I	COB 3	Highway 33 - McCurdy Road	RAU2L	5,830.0	2,700.1			0.6	3,093.5	36.5							36.5
CPLT	I	Enterprise 1	Banks Road - Leathead Road	UAD2L	4,184.8	850.0	1,844.6			701.0	789.1							789.1
Q1	I	Ethel 2	Springfield - Lawson	UCU4L	4,941.4	403.3			68.5	644.0	3,894.1							3,894.1
CPLT	I	Glenmore 1	High Road - Dallas	UAD4L	5,292.3	414.9				2,006.2	2,871.2							2,871.2
Q3	I	Glenmore 2	Dallas Road - Union Road	RAU4L	4,170.3	2,572.1			24.2	224.8	1,373.4							1,373.4
Q3	I	Glenmore 3	Union Road - Scenic Road	RAU2L	2,139.8				34.6	172.0	1,967.9							1,967.9
Q1	I	Gordon 4	Old Meadows Rd - Mission Creek	R/UAD4L	2,149.1	1,476.9			0.0	672.1	0.0							0.0
Q2	I	Gordon 5	Mission Creek - Casorso	R/UAD4L	2,713.1	87.6			36.2	569.5	2,055.9							2,055.9
Q2	I	Gordon 6	Casorso Road - Lanfranco Road	R/UAD4L	1,885.7	314.2			17.3	587.1	984.4							984.4
Q2	I	Gordon 5B	Mission Creek Crossing	4 Lane	2,300.0				39.8	39.8	2,260.2							2,260.2

EXHIBIT "A" - ARTERIAL ROADS

(2000 Dollars X 1000)																		
					NON DCC REVENUE SOURCES						DCC SECTOR ALLOCATIONS							
Target					TOTAL			MOTH	LUC	By	NET FOR						I	
Quarter	Secto	NAME	LOCATION	Description	CAPITAL COSTS	By	Highways	Max Lmt	"I"	TAX'N	DCC BASED	A	B	C	D	F	E	COMMON
						Devlp'r	Assist	150/yr	Inner		CALC's	S.E.	South	NE of	North of	South of	North of	
												Kelowna	Mission	Inner City	Hwy 33	Hwy 33	Inner City	
Q2	I	Guisachan 2	Gordon Drive - Burtch Road	UAU2L	1,535.9	681.7			0.1	849.4	4.8							4.8
Q2	I	High 1	North Connector - Mountain Drive	UAD4L	3,067.7				49.6	249.7	2,818.0							2,818.0
Q2	I	High 2	Mountain Drive - Lynwood Cresen	UAU4L	995.7				16.1	78.4	917.3							917.3
Q3	I	Hollywd 3	McCurdy Road - Stremel	UAU2L	1,565.1				23.8	214.6	1,350.5							1,350.5
Q3	I	Hollywd 4	Stremel - Highway 97	UAU2L	1,779.1	289.8			2.9	1,323.1	166.3							166.3
Q3	I	Hollywd 4b	Francis Creek - Crossing	UCU2L	21.6				0.3	7.0	14.6							14.6
Q4	I	Hollywd 5	Highway 97 - Cambrio	UAU2L	1,728.7	265.9			21.0	268.6	1,194.2							1,194.2
Q4	I	Hollywd 5b	Mill Creek - Crossing	UAU2L	546.6				6.5	177.6	369.0							369.0
Q4	I	Hollywd 6	extg. South end - Sexsmith Road	UAU2L	706.8	135.5			1.8	469.3	102.1							102.1
Q2	I	Hwy 33 1	NEC - Highway 97	UAD4L	4,876.3		2,438.2		33.5	531.2	1,906.9							1,906.9
Q1	I	Hwy 97 1	Gordon Drive - Highway 33	UAD6L	7,356.7	1,131.6	3,112.6		13.7	2,333.1	779.4							779.4
Q3	I	Hwy 97 2	Highway 33 - Sexsmith	UAD4L	8,196.7	3,467.3	2,364.7		9.3	1,837.9	526.8							526.8
Q2	I	Hwy Link-Ellis	Ellis/Hwy 97 Intersection	UAU3L	263.4				4.0	38.3	225.1							225.1
Q2	I	Hwy Link-Gordon	Sutherland - Bernard	UAU3L	3,352.1				54.8	237.8	3,114.3							3,114.3
Q2	I	Hwy Link-Pand 3	Lake - Lawrence	UAU3L	12,951.5		4,000.0		143.7	781.4	8,170.1							8,170.1
Q2	I	Hwy Link-Pand 3B	Mill Creek Bridge	UAU3L	937.5				16.2	16.2	921.3							921.3
Q2	I	Hwy Link-Richter	Sutherland - Bernard	UAU3L	2,818.3				43.6	339.9	2,478.4							2,478.4
Q1	I	KLO	Gordon Drive - Benvoulin Road	UAD4L	4,800.1	511.7			67.3	461.3	3,827.0							3,827.0
Q3	I	Lkshore 3	Richter Street - Old Meadows Roa	UAD4L	18,301.8	2,971.4			224.5	2,564.3	12,766.1							12,766.1
Q3	I	Lkshore 3b	Mission Creek - Crossing	UAD4L	2,818.2				48.7	48.7	2,769.5							2,769.5
Q3	I	Lkshore 3c	Wilson Creek - Crossing	UAD4L	358.7				6.2	6.2	352.5							352.5
Q2	I	Lkshore 4	Lanfranco Road - Richter Street	UAU3L	815.2	114.3			8.8	199.4	501.5							501.5
Q4	I	McCurdy 1	Dilworth - NEC	RAU2L	3,970.2	706.5			52.6	272.2	2,991.5							2,991.5
Q2	I	McCurdy 2	NEC - Highway 97	R/UUAU2L	1,365.7	381.9			14.8	142.3	841.5							841.5
Q4	I	McCurdy 2b	Mill Creek - Crossing	UAU2L	469.7				5.6	152.6	317.1							317.1
Q4	I	McCurdy 3	Highway 97 - Hollywood Road	UAD4L	3,985.6				56.8	755.9	3,229.7							3,229.7
Part Cmpht	I	Pandosy 1	Raymer - Royal	UAU3L	2,393.4				36.8	304.0	2,089.5							2,089.5
Q2	I	Pandosy 2	Royal - Lake	UAU3L	2,939.7				43.6	459.8	2,479.9							2,479.9
Q1-4	I	Ridge	Cara Glen Way - Sexsmith Road	UAU2L	15,448.0	15,448.0												
Q2	I	Rio 1	Clifton Road - Highlands	UCU2L	810.7	810.7												
Q2	I	Rio 2	Highlands - Internal Road C1	UCU2L	1,096.6	1,096.6												
Q2	I	Rutland 1	Leathead Road - Cornish Road	UAU4L	11,513.0	817.2			112.7	4,288.9	6,406.9							6,406.9
Q2	I	Rutland 2	Cornish Road - Old Vernon Road	UAD4L	2,525.0	540.8			19.6	870.2	1,114.0							1,114.0
Q1	I	Sexsmith 1	Ridge Road - Millard Road	UAU2L	4,156.3	4,156.3			0.0	0.0	0.0							0.0
Q3	I	Sexsmith 2	Glenmore old - Glenmore Bypass	R/UUAU2L	535.0	192.3			0.4	320.8	22.0							22.0
Q3	I	Sexsmith 3	Glenmore Bypass - Valley Road	R/UUAU2L	1,625.0	688.3			13.1	192.7	743.9							743.9
Q4	I	Sexsmith 4	Valley - Longhill	R/UUAU2L	5,867.5				85.1	1,028.1	4,839.4							4,839.4
Q3	I	Sexsmith 5	Longhill - Rutland Road	R/UAD4L	8,349.3	914.5			100.2	1,735.6	5,699.2							5,699.2
Q3	I	Springfield 1	Richter Street - Ethel Street	UAD4L	4,075.2				65.5	350.4	3,724.7							3,724.7
CPLT	I	Springfield 2	Ziprick Road -Hollywood Road	UAU4L	3,631.5	9.9				648.7	2,972.8							2,972.8
Q3	I	Springfield 3	Hollywood Road - Rutland Road	UAU4L	5,939.6				94.3	579.4	5,360.2							5,360.2
					267,381.7	48,442.2	13,760.0		2,376.1	63,451.3	141,728.1							146,905.5

EXHIBIT "A" - ARTERIAL ROADS

(2000 Dollars X 1000)

Target Quarter Sector NAME LOCATION Description					NON DCC REVENUE SOURCES							DCC SECTOR ALLOCATIONS						I COMMON
					TOTAL CAPITAL COSTS	By Devlp'r	Highways Assist	MOTH Max Lmt 150/yr	LUC "I" Inner	By TAX'N	NET FOR DCC BASED CALC's	A S.E. Kelowna	B South Mission	C NE of Inner City	D North of Hwy 33	F South of Hwy 33	E North of Inner City	
	Annual MOTH							(3,000.0)			(3,000.0)							(3,000.0)
	Subtotal A				403,763.1	71,131.6	24,909.5	(3,000.0)	2,376.1	78,387.4	226,334.5	7,649.1	50,732.1	3,025.8	6,087.8	2,688.0	12,246.1	143,905.5
	Carry Over (00-12-31 Reserve Balance):										(12,859.8)	(3,078.2)	(300.0)		(384.2)	(384.2)	(990.9)	(7,722.3)
	Subtotal B				403,763.1	71,131.6	24,909.5	(3,000.0)	2,376.1	78,387.4	213,474.7	4,570.8	50,432.1	3,025.8	5,703.7	2,303.9	11,252.2	136,183.2
	Add LUC Portion of Costs back to Common:										(2,376.1)							
	Subtotal C				403,763.1	71,131.6	24,909.5	(3,000.0)		78,387.4	213,474.7	4,570.8	50,432.1	3,025.8	5,703.7	2,303.9	11,255.2	136,183.2
					2,134.7	Engineering/Administrati				1.00%	2,134.7	45.7	504.3	30.3	57.0	23.0	112.6	1,361.8
					405,897.8	Subtotal D					215,609.5	4,616.5	50,936.4	3,056.1	5,760.7	2,326.9	11,367.7	137,545.1
						Less Assist				15.00%	(32,341.4)	(692.5)	(7,640.5)	(458.4)	(864.1)	(349.0)	(1,705.2)	(20,631.8)
						Total for DCC					183,268.1	3,924.0	43,296.0	2,597.7	4,896.6	1,977.9	9,662.6	116,913.3

Residential 1:	Sector	7,096	11,698	3,326	4,897	2,469	4,471
	Common	5,206	5,206	5,206	5,206	5,206	5,206
	Total Roads	12,302	16,904	8,532	10,102	7,675	9,677
Residential 2:	Sector	5,677	9,359	2,661	3,917	1,975	3,577
	Common	4,165	4,165	4,165	4,165	4,165	4,165
	Total Roads	9,841	13,523	6,826	8,082	6,140	7,742
Residential 3:	Sector	3,903	6,434	1,829	2,693	1,358	2,459
	Common	2,863	2,863	2,863	2,863	2,863	2,863
	Total Roads	6,766	9,297	4,693	5,556	4,221	5,322
Residential 4:	Sector	3,690	6,083	1,730	2,546	1,284	2,325
	Common	2,707	2,707	2,707	2,707	2,707	2,707
	Total Roads	6,397	8,790	4,437	5,253	3,991	5,032
Commercial - Per 1,000 Sq. Ft.:	Sector	2,183	3,600	1,023	1,507	760	1,376
	Common	1,602	1,602	1,602	1,602	1,602	1,602
	Total Roads	3,785	5,201	2,625	3,108	2,362	2,978
Industrial - Per Acre:	Sector	7,096	11,698	3,326	4,897	2,469	4,471
	Common	5,206	5,206	5,206	5,206	5,206	5,206
	Total Roads	12,302	16,904	8,532	10,102	7,675	9,677
Institutional - Per 1,000 Sq. Ft.:	Sector	2,183	3,600	1,023	1,507	760	1,376
	Common	1,602	1,602	1,602	1,602	1,602	1,602
	Total Roads	3,785	5,201	2,625	3,108	2,362	2,978

CITY OF KELOWNA UPDATED 2020 WATER SERVICING PLAN & FINANCING STRATEGY COST SHARING MODEL													1 % Assist
EXHIBIT "B" - WATER													
Target Year	PROJECT	DESCRIPTION	TOTAL CAPITAL COST	NON-DCC REVENUE SOURCES						NET FOR DCC CALC'S	DCC SECTOR ALLOCATIONS		
				By Devlp't	Prov'l Assist	Benefit Existing	Oversize	Net By Utility	A LUC CREDIT		A	B	D
											Central	South Mission	Clifton
			Total Growth Units:						395	13,009	7,041	3,690	2,278
Comp	Sky PS 1	Skyline/High Booster Pumps	607.0							607.0			607.0
2005	PP INTAKE	1,066 mm intake - Poplar Pt	801.4						28.5	772.8	517.8		255.0
2005	PP POWR	Upgrade Power Supply Poplar P	405.9						14.4	391.4	262.2		129.2
2005	PP TURB	2x 500hp Turbines - Poplar Pt	441.0						15.7	425.3	285.0		140.4
2005	PP VALVE	Upgrade Valve Chmbr Poplar P	499.1						17.8	481.3	322.5		158.8
2006	CEDAR PS	New Cedar Cr. PS - 2 Pumps &	7,854.7			3,948.0		3,948.0		3,906.7		3,906.7	
2007	SKY PMP	Skyline - new 500hp pump	308.7							308.7			308.7
2007	SKY ST	Skyline Suction Trunk 450 mm	617.0							617.0			617.0
2007	SKY VC	Skyline Valve Chamber	152.1							152.1			152.1
2009	BRDWY TRNK	Broadway Trunk 1350 mm	1,832.3						65.2	1,767.1	1,183.9		583.1
2009	BRDWY VC	Broadway Valve Chamber	202.8						7.2	195.5	131.0		64.5
2009	CAMB VC	Cambridge Valve Chamber	202.8						7.2	195.5	131.0		64.5
2009	KNOX TRNK	Knox Trunk 1200 mm	3,433.8						122.2	3,311.6	2,218.7		1,092.8
2009	KNOX VC	Knox Valve Chamber	202.8							202.8	135.8		66.9
2009	TRNCH TRNK	Trench Place Trunk 900 mm	2,480.4						88.3	2,392.1	1,602.7		789.4
2010	BRDWY PP	Broadway - P. Pt. Drive	701.5						25.0	676.5	453.3		223.2
2010	DAON PS	125 hp Pump-Daon PS	526.1	526.1									
2010	DILWORTH	Twin Dilworth Trunk-300mm pipe	572.0	572.0									
2010	ELDRDO PS	Eldorado Pump Stn Refrsh	294.0						15.6	278.4	278.4		
2010	SKY TRK1	Skyline Trk - 200mm to 350mm	410.7			106.8		106.8		303.9			303.9
2010	SKY TRK2	Skyline Trk - 200mm to 300mm	650.6			169.1		169.1		481.4			481.4
2010	SUMMIT PH	Summit PH Extension	73.5	73.5									
2010	SUMMIT PS	2- 50hp pumps @Summit PS	162.7	162.7									
2010	WEDDELL VC	Weddel Valve Chamber	253.4						9.0	244.4	163.8		80.7
2011	CLEMENT	Clement Ave pipe -(Ethel-Richte	336.7						17.9	318.8	318.8		
2011	ETHEL TRNK	Ethel St Trunk-(Weddel-Cleme	507.1						26.9	480.1	480.1		
2011	RICHTER	1085 m 300 mm pipe-Richter	902.0						47.9	854.1	854.1		
2013	HARVEY	Hwy 97-Gordon -Chandler-Pipe	478.9						25.4	453.4	453.4		
2014	CRAWFORD 3	Crawford - 3x100 hp Pumps	550.9	440.7		110.2		110.2	0.0	0.0	0.0		
2014	CRAWFORD 4	Crawford 2 Trunk 300 mm pipe	594.2	475.4									

CITY OF KELOWNA											
UPDATED 2020 WASTEWATER TRUNKS PLAN & FINANCIAL STRATEGY											
EXHIBIT "C" - WASTEWATER TRUNKS			COST SHARING MODEL								
			(2000 Dollars x 1000)								
Target Year PROJECT FROM - TO			TOTAL CAPITAL COST	NON DCC REVENUE SOURCES				NET FOR DCC CALC'S	ALLOCATIONS		
				By Devlp'r	Prov'l Assist	Benefit Existing	Oversize By Utility		LUC Not South Mission	NOT South Mission	South Mission
			Total Growth Units:					395	23,417	19,618	3,798
COMP	O/S GLNMR MS	Glenmore Trk 5, Mission Trk	550.3						550.3	550.3	
COMP	MF OVERSIZE	Oversize for South Mission Fl	500.0						500.0	500.0	
COMP	O/S MS1 LKSHR	Outstanding Credit	492.9						492.9	492.9	
COMP	L. N HARVEY	Ellis - Richter - Leon	529.9	347.2				3.0	179.6	179.6	
COMP	BYRNSBAR 1	Ziprick to Burtch	4,189.1	1.9	212.1				66.3	3,908.8	3,908.8
COMP	SPRGZIP	Hollywood S- Ziprick - Baron	1,192.4	51.5				19.0	1,121.9	1,121.9	
COMP	O/S WATER FM	Outstanding Pymnt	1,350.4	460.7					889.7	889.7	
2003	MILLSBAR	HWY 97 to Baron									
2004	6B CROSS	Glenmore - Valley	560.8					9.4	551.4	551.4	
2005	KLO	KLO - Swordy	611.6					10.2	601.4	601.4	
2005	SPRGBLK	Belgo - Hollywood S	1,012.1	59.7				15.9	936.5	936.5	
2005	GUY ELS	@ Bay	316.1	183.8				2.2	130.1	130.1	
2006	BIRCH ELS	@ Cameron Park	441.0					7.4	433.6	433.6	
2006	GLENMORE 7C	Yates - 700m North	777.9					13.0	764.9	764.9	
2006	HALL	KLO - Benvoulin	767.0	421.9				5.8	339.3	339.3	
2007	BYRNSBAR 2	Byrns to WWTF	3,783.2	82.2				61.7	3,639.3	3,639.3	
2007	GYRO FM	Gyro LS - KPCC	1,109.4					18.5	1,090.9	218.2	872.7
2008	GORDON ELS	@ Raymer	441.0					7.4	433.6	433.6	
2008	WATER FM	Pandosy to Ethel	187.1					3.1	184.0	184.0	
2008	RAYMER ELS	Lane North of Coopland	467.3					7.8	459.5	459.5	
2010	ETHEL 3	Gordon - Richmond- Orchard	902.0					15.0	887.0	887.0	
2015	RUTLAND	Nickel - Hwy 33	960.1					16.0	944.1	944.1	
2017	SOUTH GORDO	Old Meadows to KPCC	5,110.5	577.7					4,532.8	906.6	3,626.2
2001/20	OVERSIZE	Oversize Component - \$60/yr	1,200.0					20.0	1,180.0	1,180.0	
SUBTOTAL A			27,452.1	1.9		1,936.1	460.7	301.7	24,751.7	19,259.9	5,491.9
Less: Land Use Credits											
SUBTOTAL B			27,452.1	1.9		1,936.1	460.7	301.7	24,751.7	19,259.9	5,491.9
Carry Over(2000-12-31 Reserve Balances)									(287.7)	(197.0)	(90.7)
SUBTOTAL C			27,452.1	1.9		1,936.1	460.7	301.7	24,464.0	19,062.9	5,401.2

SUBTOTAL C	27,452.1	1.9	1,936.1	460.7	301.7	24,464.0	19,062.9	5,401.2
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244.6 Engineering/Administration	1.00%	244.6	190.6	54.0
27,696.7 Subtotal D		24,708.7	19,253.5	5,455.2

Less Assist	@	1.00%	(247.1)	(192.5)	(54.6)
Total for DCC			24,461.6	19,061.0	5,400.6

NET UNIT DCC FOR:		
Residential 1:	972	1,422
Residential 2:	806	1,180
Residential 3:	544	796
Residential 4:	525	768
Lodging House or Group Home:	972	1,422
Commercial - Per 1,000 Sq. Ft.:	374	547
Industrial - Per Acre:	2,720	3,981
Institutional - Per 1,000 Sq. Ft.:	374	547

CITY OF KELOWNA
 UPDATED 2020 WASTEWATER TREATMENT PLAN & FINANCING STRATEGY
 COST SHARING MODEL

EXHIBIT "D" - WASTEWATER TREATMENT

PROJECT	TOTAL PROJECT COST	PROVINCIAL ASSIST	(2000 Dollars x 1000)					NET FOR DCC CALCULATIONS
			NET REMAINING	BENEFIT EXISTING	OVERSIZE (2020+)	NET BY UTILITY	LUC Credit	
	Total Growth Units:		23,812				395	23,417
Stage 1 - Completion	749.3		749.3					749.3
Existing Debt Commitments	4,666.6		4,666.6					4,666.6
Compost Facility - Part A	4,000.0		4,000.0	2,500.0		2,500.0	24.9	1,475.1
Stage 2 - Design	2,300.0		2,300.0				38.2	2,261.8
Stage 2 - Construction	13,800.0		13,800.0				228.9	13,571.1
Stage 2 - Construction	16,100.0		16,100.0				267.1	15,832.9
Stage 2 - Completion	1,540.0		1,540.0				25.5	1,514.5
Compost Facility - Part B	1,500.0		1,500.0	937.5		937.5	9.3	553.2
Compost Facility - Part C	1,333.3		1,333.3	833.3		833.3	8.3	491.7
Land Acquisition	3,625.0		3,625.0		3,625.0	3,625.0		
SUBTOTAL A	49,614.2		49,614.2	4,270.8	3,625.0	7,895.8	602.2	41,116.2
Less: Land Use Credits								
SUBTOTAL B	49,614.2		49,614.2	4,270.8	3,625.0	7,895.8	602.2	41,116.2
Carry-Over (2000-12-31 Reserve Balance)								(1,555.0)
SUBTOTAL C	49,614.2		49,614.2	4,270.8	3,625.0	7,895.8	602.2	39,561.2
	395.6		Engineering/Administration			1.00%		395.6
	50,009.8		Subtotal D					39,956.8
			Less Assist	@		1.00%		(399.6)
			Total for DCC					39,557.2
			NET UNIT DCC FOR:					
			Residential 1:					1,689
			Residential 2:					1,402
			Residential 3:					946
			Residential 4:					912
			Lodging House or Group Home:					1,689
			Commercial - Per 1,000 Sq. Ft.:					650
			Industrial - Per Acre:					4,730
			Institutional - Per 1,000 Sq. Ft.:					650

chedule is conceptual and is subject to revision to meet future needs and conditions.

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EXHIBIT "E" - PARKS

NON-DCC REVENUE SOURCES

		TOTAL CAPITAL COST	NON-DCC REVENUE SOURCES						NET FOR DCC CALCULATIONS
PERIOD	ACQUISITIONS		BY DEVELOPER	PROVINCIAL ASSIST	NET REMAINING	LUC	OVERSIZE (2020+)	NET BY UTILITY	
		Total Growth Units:			25,539	395			25,144
1	29 hectares (71 acres)	19,776.1			19,776.1	305.9			19,470.2
2	30 hectares (75 acres)	21,126.7			21,126.7	326.8			20,799.9
3	32 hectares (80 acres)	22,316.0			22,316.0	345.2			21,970.8
4	34 hectares (83 acres)	23,302.6			23,302.6	360.4			22,942.3
SUBTOTAL A	125 hectares (309 acres)	86,521.4			86,521.4	1,338.2			85,183.3
Less: Land Use Credits:									
SUBTOTAL B		86,521.4			86,521.4	1,338.2			85,183.3
Carry Over (00-12-31 Reserve Balance - Commitments)									
SUBTOTAL C		86,521.4			86,521.4	1,338.2			81,803.9
		818.0	Plus Administration/Engineering @ 1.00%						818.0
NOTE:	Period 1 = (2001 - 2005)	87,339.4	Subtotal D						82,622.0
	Period 2 = (2006 - 2010)								
	Period 3 = (2011 - 2015)		Less Assist @ 10.00%						(8,262.2)
	Period 4 = (2016 - 2020)		Total for DCC						74,359.8
NET UNIT DCC FOR:									
Residential 1: 2,957									
Residential 2: 2,957									
Residential 3: 2,957									
Residential 4: 2,957									
Lodging House or Group Home: 2,957									
Commercial - Per 1,000 Sq. Ft.: N/A									
Industrial - Per Acre: N/A									
Institutional - Per 1,000 Sq. Ft.: N/A									

Comparison to current rates

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Comparison to current rates

		Sector / Rate									
GROWTH AREA		Roads		Water		Sewer Trunks		Treatment		Parks	Total
City Centre (Updated)	I	2,863	A	723	A	544	A	946		2,957	8,033
Current	I	1,999	A	669	A	489	A	826		2,147	6,130
Clifton/Glen. Hghld (Updated)	I	2,863	D	1,281	A	544	A	946		2,957	8,591
Current	I	1,999	D	1,202	A	489	A	826		2,147	6,663
Glenmore Valley (Updated)	I	2,863		GEID	A	544	A	946		2,957	7,310
Current	I	1,999		GEID	A	489	A	826		2,147	5,461
Rutland (Updated)	I	2,863		RWW	A	544	A	946		2,957	7,310
Current	I	1,999		RWW	A	489	A	826		2,147	5,461
North East Rutland (Updated)	C	4,693		BMID	A	544	A	946		2,957	9,140
Current	C	3,449		BMID	A	489	A	826		2,147	6,911
Hwy 33 - North East (Updated)	D	5,556		BMID	A	544	A	946		2,957	10,003
Current	D	4,088		BMID	A	489	A	826		2,147	7,550
Hwy 33 - South West (Updated)	F	4,221		BMID	A	544	A	946		2,957	8,668
Current	D	3,212		BMID	A	489	A	826		2,147	6,674
University / Airport (Updated)	E	5,322		GEID	A	544	A	946		2,957	9,769
Current	E	4,081		GEID	A	489	A	826		2,147	7,543
McKinley (Updated)	E	5,322		GEID		N/A		N/A		2,957	8,279
Current	E	4,081		GEID		N/A		N/A		2,147	6,228
Hall Road (Updated)	I	2,863		SEKID	A	544	A	946		2,957	7,310
Current	I	1,999		SEKID	A	489	A	826		2,147	5,461
Southeast Kelowna (Updated)	A	6,766		SEKID		N/A		N/A		2,957	9,723
Current	A	4,960		SEKID		N/A		N/A		2,147	7,107
S.W. Mission (Updated)	B	9,297	B	564	B	796	A	946		2,957	14,560
Current	B	7,681	B	334	K	683	A	826		2,147	11,671
BMID Served by Black Mountain Irrigation District											
RWW Served by Rutland Water Works											
SEKID Served by South East Kelowna Irrigation District											
GEID Served by Glenmore Ellison Irrigation District											
N/A Not Applicable as Sewer will not be in that area within the 20 Year period											

3. Commercial - rate per 1,000 Sq.Ft. - by growth area - by service type

Comparison to current rates

GROWTH AREA	Sector / Rate						
	Roads	Water	Sewer Trunks	Treatment	Parks	Total	
City Centre (Updated)	I 1,602	A 580	A 374	A 650	N/A	3,206	
Current	I 1,118	A 536	A 336	A 567	N/A	2,557	
Clifton/Glen, Hghld (Updated)	I 1,602	D 1,027	A 374	A 650	N/A	3,653	
Current	I 1,118	D 963	A 336	A 567	N/A	2,984	
Glenmore Valley (Updated)	I 1,602	GEID	A 374	A 650	N/A	2,626	
Current	I 1,118	GEID	A 336	A 567	N/A	2,021	
Rutland (Updated)	I 1,602	RWW	A 374	A 650	N/A	2,626	
Current	I 1,118	RWW	A 336	A 567	N/A	2,021	
North East Rutland (Updated)	C 2,625	BMID	A 374	A 650	N/A	3,649	
Current	C 1,930	BMID	A 336	A 567	N/A	2,833	
Hwy 33 - North East (Updated)	D 3,108	BMID	A 374	A 650	N/A	4,132	
Current	D 2,287	BMID	A 336	A 567	N/A	3,190	
Hwy 33 - South West (Updated)	F 2,362	BMID	A 374	A 650	N/A	3,386	
Current	D 1,797	BMID	A 336	A 567	N/A	2,700	
University / Airport (Updated)	E 2,978	GEID	A 374	A 650	N/A	4,002	
Current	E 2,283	GEID	A 336	A 567	N/A	3,186	
McKinley (Updated)	E 2,978	GEID	N/A	N/A	N/A	2,978	
Current	E 2,283	GEID	N/A	N/A	N/A	2,283	
Hall Road (Updated)	I 1,602	SEKID	A 374	A 650	N/A	2,626	
Current	I 1,118	SEKID	A 336	A 650	N/A	2,104	
Southeast Kelowna (Updated)	A 3,785	SEKID	N/A	N/A	N/A	3,785	
Current	A 2,775	SEKID	N/A	N/A	N/A	2,775	
S.W. Mission (Updated)	B 5,201	B 452	B 547	A 650	N/A	6,850	
Current	B 4,297	B 268	K 469	A 567	N/A	5,601	

BMID Serviced by Black Mountain Irrigation District

RWW Serviced by Rutland Water Works

SEKID Serviced by South East Kelowna Irrigation District

GEID Serviced by Glenmore Ellison Irrigation District

N/A Not Applicable as Sewer will not be in that area within the 20 Year period

NOTE: Institutional rate is the same as commercial except the existing drainage charge is \$70 less and Schools to grade 12 and College Residences are not charged Roads DCC.

Comparison to current rates

					Sector / Rate					
GROWTH AREA										
		Roads		Water		Sewer Trunks		Treatment	Parks	Total
City Centre (Updated)	I	5,206	A	4,220	A	2,720	A	4,730	N/A	16,876
Current	I	3,634	A	3,901	A	2,447	A	4,130	N/A	14,112
Clifton/Glen. Hghld (Updated)	I	5,206	D	7,475	A	2,720	A	4,730	N/A	20,131
Current	I	3,634	D	7,014	A	2,447	A	4,130	N/A	17,225
Glenmore Valley (Updated)	I	5,206		GEID	A	2,720	A	4,730	N/A	12,656
Current	I	3,634		GEID	A	2,447	A	4,130	N/A	10,211
Rutland (Updated)	I	5,206		RWW	A	2,720	A	4,730	N/A	12,656
Current	I	3,634		RWW	A	2,447	A	4,130	N/A	10,211
North East Rutland (Updated)	C	8,532		BMID	A	2,720	A	4,730	N/A	15,982
Current	C	6,271		BMID	A	2,447	A	4,130	N/A	12,848
Hwy 33 - North East (Updated)	D	10,102		BMID	A	2,720	A	4,730	N/A	17,552
Current	D	7,433		BMID	A	2,447	A	4,130	N/A	14,010
Hwy 33 - South West (Updated)	F	7,675		BMID	A	2,720	A	4,730	N/A	15,125
Current	D	5,840		BMID	A	2,447	A	4,130	N/A	12,417
University / Airport (Updated)	E	9,677		GEID	A	2,720	A	4,730	N/A	17,127
Current	E	7,420		GEID	A	2,447	A	4,130	N/A	13,997
McKinley (Updated)	E	9,677		GEID		N/A		N/A	N/A	9,677
Current	E	7,420		GEID		N/A		N/A	N/A	7,420
Hall Road (Updated)	I	5,206		SEKID	A	2,720	A	4,730	N/A	12,656
Current	I	3,634		SEKID	A	2,447	A	4,130	N/A	10,211
Southeast Kelowna (Updated)	A	12,302		SEKID		N/A		N/A	N/A	12,302
Current	A	9,018		SEKID		N/A		N/A	N/A	9,018
S.W. Mission (Updated)	B	16,904	B	3,291	B	3,981	A	4,730	N/A	28,906
Current	B	13,965	B	1,948	K	3,413	A	4,130	N/A	23,456
BMID Served by Black Mountain Irrigation District										
RWW Served by Rutland Water Works										
SEKID Served by South East Kelowna Irrigation District										
GEID Served by Glenmore Ellison Irrigation District										
N/A Not Applicable as Sewer will not be in that area within the 20 Year period										

5. Updated Development Cost Charge Rates

ARTERIAL ROADS

Development Cost Charges Applicable to Development Within the Municipality

Development Type	Sector A SE Kelowna	Sector B South Mission	Sector C NE of Inner City	Sector D N of Hwy 33	Sector F S of Hwy 33	Sector E N of Inner City	Sector I Inner City
Residential 1	12,302	16,904	8,532	10,102	7,675	9,677	5,206
Residential 2	9,841	13,523	6,826	8,082	6,140	7,742	4,165
Residential 3	6,766	9,297	4,693	5,556	4,221	5,322	2,863
Residential 4	6,397	8,790	4,437	5,253	3,991	5,032	2,707
Commercial - Per 1,000 sq ft	3,785	5,201	2,625	3,108	2,362	2,978	1,602
Institutional A - Per 1,000 sq ft	3,785	5,201	2,625	3,108	2,362	2,978	1,602
Institutional B - Per 1,000 sq ft	0	0	0	0	0	0	0
Industrial/Campground Per Acre	12,302	16,904	8,532	10,102	7,675	9,677	5,206
Current Single Family Res. Rate	9,018	13,965	6,271	7,433	5,840	7,420	3,634

WATER

Development Cost Charges Applicable to Development Within the Municipality

Development Type	Sector A Inner City	Sector B South Mission	Sector D Glenmore/ Clifton
Residential 1	1,507	1,176	2,670
Residential 2	1,010	788	1,789
Residential 3	723	564	1,281
Residential 4	512	400	908
Commercial - Per 1,000 sq ft	580	452	1,027
Institutional A - Per 1,000 sq ft	580	452	1,027
Institutional B - Per 1,000 sq ft	580	452	1,027
Industrial/Campground Per Acre	4,220	3,291	7,475
Current Single Family Res. Rate	1,393	696	2,505

WASTEWATER TRUNK MAINS					
Development Cost Charges Applicable to Development Within the Municipality					
Development Type	Sector A Inner City	Sector B South Mission			
Residential 1	972	1,422			
Residential 2	806	1,180			
Residential 3	544	796			
Residential 4	525	768			
Commercial - Per 1,000 sq ft	374	547			
Institutional A - Per 1,000 sq ft	374	547			
Institutional B - Per 1,000 sq ft	374	547			
Industrial/Campground Per Acre	2,720	3,981			
Current Single Family Res. Rate	874	1,219			
WASTEWATER TREATMENT					
Development Cost Charges Applicable to Development Within the Municipality					
Development Type	Sector A All City				
Residential 1	1,689				
Residential 2	1,402				
Residential 3	946				
Residential 4	912				
Commercial - Per 1,000 sq ft	650				
Institutional A - Per 1,000 sq ft	650				
Institutional B - Per 1,000 sq ft	650				
Industrial/Campground Per Acre	4,730				
Current Single Family Res. Rate	1,475				

PARKLAND - PUBLIC OPEN SPACE					
Development Cost Charges Applicable to Development Within the Municipality					
Development Type	Sector A All City				
Residential 1	2,957				
Residential 2	2,957				
Residential 3	2,957				
Residential 4	2,957				
Commercial - Per 1,000 sq ft	-				
Institutional A - Per 1,000 sq ft	-				
Institutional B - Per 1,000 sq ft	-				
Industrial/Campground Per Acre	-				
Current Single Family Res. Rate	2,147				

