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City of Kelowna

MEMORANDUM

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DATE: January 18, 2007  
FILE: 3150-20  
  
TO: City Manager  
  
FROM: Director of Financial Services  
Director of Works & Utilities  
Director of Recreation, Parks & Cultural 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 approve expansion of the Sector boundaries at Kelowna Springs Golf Course and at Country Rhodes and approve a change of the Sector B Water boundary at Arbor View Dr. and Steele Court, to reflect lot lines as per the attached maps to the report of January 17, 2006;

AND THAT Council receive staff information regarding the public and stakeholder consultation process including the 'Public and Stakeholder Input' document dated January, 2007;

AND FURTHER THAT Council give readings consideration to amendment # 3 to the Development Cost Charge Bylaw #9095 with an effective date of April 1, 2007, or the date of final adoption, whichever is later.

**BACKGROUND AND COMMENTS:**

On October 30, 2006, 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 of 2 presentations of the Plan, on November 9th, 2006 and November 15<sup>th</sup>, 2006 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 and the Capital News advising of the November 9<sup>th</sup> and 15<sup>th</sup> presentations.

- The presentations were attended by a total of about 25 people.

Comment sheets were available at the public presentation and two were completed. A third was received via regular mail. At the public presentation staff requested that all submissions, questions and comments be received by December 5, 2006. This timeline was extended by 1 week in recognition of the difficulty of preparing a consolidated response during a busy construction season. Submissions were received from the Urban Development Institute – Kelowna Chapter, as well as from individuals from the development community.

Actual submissions along with staff responses are included with the Public and Stakeholder Input document.

The total costs of providing this infrastructure in the 2020 Plan update is \$753.4 Million the same as in the initial draft presented to Council in November (\$607.2 Million in the current program). 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.

Over the past few years changes have been made to municipal boundaries due to areas being amalgamated with the City of Kelowna. The DCC Sector boundaries are expanding to include the new areas to ensure that development in the included areas is paying their share of services through payment of applicable DCC's. The boundaries have been expanded to include Kelowna Springs Golf Course and Country Rhodes. Boundary changes at Arbor View Dr. and Steele Court are also required due to consolidation and subdivision of property which resulted in the sector line cutting through the middle of lots so this change will have the boundary line following lot lines.

As well, Council at their regular meeting of Monday, November 6<sup>th</sup>, 2006 instructed staff to provide information on what the assist factors and DCC rates are in other communities within the interior of B.C. These are attached as Schedule 6.

City staff are 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.

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Paul Macklem  
Director of Financial  
Services

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John Vos  
Director of Works &  
Utilities

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David Graham  
Director of Recreation, Parks &  
Cultural Services

Attach.

Director of Planning and Corporate Services  
Financial Planning Manager

CITY OF KELOWNA  
2020 OFF-SITE ROAD SERVICING PLAN & FINANCING STRATEGY  
COST SHARING MODEL (Updated in 2006)

EXHIBIT "A" - ARTERIAL ROADS

UC - under construction CPLT - complete MC/Date - mostly complete/date to complete				(2000 Dollars X 1000)				DCC SECTOR ALLOCATIONS							I
				TOTAL	MOTH	NET	By	NET FOR	A	B	C	D	F	E	
Growth Units:								22,458	553	3,701	781	1,000	801	2,161	22,458
Q2-4	A	Gulley 2	Spiers to Hart		687.2		687.2	687.2	687.2						
Q2	A	Hollywd 2	East Kelowna Road - Springfield	RAU2L	2,213.8		2,213.8	2,213.8	2,213.8						
Q2	A	Hollywd 2b	Mission Creek - Crossing	RAU2L	5,474.6		5,474.6	5,474.6	5,474.6						
Q2	A	McCulloch	Various		1,500.0		1,500.0	1,500.0	1,500.0						
					9,875.6		9,875.6	9,875.6	9,875.6						
MC/Q2	B	Barnaby 1	Lakeshore to Gordon	R/U/AU2L	2,168.6		2,168.6	2,168.6		2,168.6					
CPLT	B	Chute Lake 1	Frost Rd to South Perimeter Rd	R/U/AU2L	901.5		901.5	901.5		901.5					
Q2	B	Chute Lake 2	Barnaby Rd to Frost Rd	R/U/AU2L	1,617.8		1,617.8	1,617.8		1,617.8					
MC/Q2	B	Frost 1	Chute Lake Road - Kildeer Road	UCU2L	742.7		742.7	742.7		742.7					
Q2	B	Frost 1b	Frost - Frost	UCU2L	95.8		95.8	95.8		95.8					
MC/Q2	B	Frost 2	Kildeer to ending of Existing Frost	UCU2L	601.3		601.3	601.3		601.3					
CPLT	B	Frost 3	End of Existing Frost to Gordon Dr.	UCU2L	574.7		574.7	574.7		574.7					
Q2-4	B	Gordon 1	Perimeter to Barnaby/Gordon Inters	UAU2L	4,421.2		4,421.2	4,421.2		4,421.2					
MC/Q2	B	Killdeer	Chute Lake Road - Frost Road	UCU2L	561.9		561.9	561.9		561.9					
MC/Q2	B	Lakshr 1A	Vintage Terrace Rd to Barnaby Rd	UAU2L	567.6		567.6	567.6		567.6					
Q4	B	Lakshr 1B (4L)	Vintage Terrace Rd to Barnaby Rd	UAD4L	2,549.7		2,549.7	2,549.7		2,549.7					
Q3	B	S. Perimeter 1	Gordon Dr to Stewart 1	UAU2L	7,745.9	109.1	7,636.8	7,636.8		7,636.8					
MC/Q2	B	S. Per. 2	Lebanon Creek to Chute 1	UAU2L	3,066.1		3,066.1	3,066.1		3,066.1					
CPLT	B	Stewart Rd 1 & 2	Perimeter Rd to Crawford	R/U/AU2L	69.0	8.2	60.8	60.8		60.8					
					25,683.9	117.4	25,566.6	25,566.6		25,566.6					
Q4	*B	Casorso 1	Benvoulin Road - Swamp	RAD4L	1,641.0		1,433.1	207.9	1,433.1		802.5				630.6
MC/Q2	*B	Dehart 1	Lakeshore Road - Gordon Drive	RCU2L	108.3		108.3		108.3		108.3				
Q3	*B	Dehart 2	Lakeshore Road - Gordon Drive	UAU4L	1,467.0		1,173.0	294.0	1,173.0		1,173.0				
Q2	*B	Dehart 3	Gordon Rd to Swamp	R/U/AU2L	3,131.6		2,499.0	632.6	2,499.0		2,499.0				
Q2	*B	Gordon 2b	Crossing - Bellevue Creek		580.7		580.7		580.7		580.7				
MC/Q2	*B	Gordon 2	Barnaby/Gordon Intersect to Dehart	UAU2L	5,331.9	318.0	4,290.7	723.2	4,290.7		4,290.7				
MC/Q2	*B	Gordon 3	Dehart Rd to Old Meadows Rd	UAU2L	2,594.7		2,226.8	367.9	2,226.8		2,226.8				
Q3	*B	Lakshr 1C (4L)	Dehart Rd to Vintage Terrace	UAD4L	3,796.5	40.0	3,210.1	546.4	3,210.1		3,210.1				
Q3	*B	Lakshr 1C (Bridge)	Crossing - Bellevue Creek	UAD4L	658.8		658.8		658.8		658.8				
Q4	*B	Lakshr 2 (4L)	Old Meadows to DeHart	UAD4L	3,672.0	20.0	2,797.4	854.5	2,797.4		2,797.4				
Q4	*B	OldMws (4L)	Gordon Drive - Lakeshore Road	UCU4L	1,353.2		1,211.3	141.9	1,211.3		1,211.3				
Q3	*B	Stewart Rd 3	Crawford Rd to Swamp	RAU2L	7,427.5		7,427.5		7,427.5		7,427.5				
Q2	*B	Swamp 1	DeHart Rd to Casorso	RAU2L	4,090.4		1,533.9	2,556.5	1,533.9		1,227.1				306.8
					35,853.7	378.0	29,150.7	6,324.9	29,150.7		28,213.4				937.3
Q2	C	McCurdy 4	Craig Road - Tower Ranch	RCU2L	3,194.9		3,194.9		3,194.9		3,194.9				
Q2	D	Gallagher 3	Highway 33 - Treetop Road	UCU2L	7,230.0	6,659.9	570.1		570.1		570.1				
Q2	D	Lone Pine	Highway 33 - 500m east	UCU2L	3,063.1		3,063.1		3,063.1		3,063.1				
					10,293.1	6,659.9	3,633.2		3,633.2		3,633.2				
Q1-2	F	Gallagher 1	Existing south end - Highway 33	UCU2L	8,997.6	8,387.6	610.0		610.0			610.0			
Q1	F	Gallagher 1b	Creek - Crossing - Crossing	UCU2L	21.8	21.8									
					9,019.4	8,409.4	610.0		610.0			610.0			
Q2	D,F	Highway 33	Mckenzie - Gallagher	R/UAD4L	23,781.9	10,611.9	12,686.2	483.7	12,686.2		5,343.6	4,284.5			3,058.1
					23,781.9	10,611.9	12,686.2	483.7	12,686.2		5,343.6	4,284.5			3,058.1

UC - under construction CPLT - complete MC/Date - mostly complete/date to complete					(2000 Dollars X 1000)					DCC SECTOR ALLOCATIONS								
					NON DCC REVENUE SOURCES													
					TOTAL	MOTH			NET	By	NET FOR	A	B	C	D	F	E	I
Growth Units:											22,458	553	3,701	781	1,000	801	2,161	22,458
Q2	E	Airport	Hollywood Road - Highway 97	UAD4L	1,217.6	1,217.6												
Q4	E	Beaver Lake Rd	City Limits - East Connector	UAU2L	2,673.0	338.8			281.7	2,052.5	281.7						281.7	
Q2-3	E	Hollywd 7	Sexsmith Road - Appaloosa	UAU2L	3,031.2				2,920.0	111.2	2,920.0						2,190.0	730.0
Q2-4	E	Hollywd 8	Lougheed - Lochrem	UAU2L	14,715.2	7,535.8			6,254.9	924.4	6,254.9						4,691.2	1,563.7
Q3-4	E	McKinley 1	Glenmore Road - Highway 97	RAU2L	10,457.1				3,921.4	6,535.7	3,921.4						3,921.4	
Q2	E	UBC Flyover	Hghwy 97/Hllywd Rd/Unvrsty Wy	UAD4L	10,000.0	3,333.3	3,333.3		3,333.3		3,333.3						2,500.0	833.3
					42,094.2	12,425.6	3,333.3		16,711.5	9,623.8	16,711.5						13,584.4	3,127.1
Q2	I	Begbie Road	Glenmore Highlands - Glenmore Rd.	RCU2L	2,000.9	2,000.9												
Q3	I	Benvoulin 1	Casorso Road - KLO Road	RAD4L	5,660.1				4,777.1	965.5	4,694.5							4,694.5
CPLT	I	Benvoulin 2	Cooper Road - Springfield Avenue	R/UAD4L	3,449.1		230.0		2,304.0	955.1	2,264.0							2,264.0
Q3	I	Bernard 2	Richmond Street - Burtch Road	UAU4L	1,208.9				1,122.9	105.4	1,103.5							1,103.5
Q3	I	Burtch 1	Benvoulin Road - KLO Road	RAU2L	1,002.9				971.0	48.7	954.2							954.2
Q3	I	Burtch 2	KLO Road - Byrns Road	R/UAD4L	4,307.1	483.0			3,151.0	727.5	3,096.5							3,096.5
Q4	I	Burtch 4	Sutherland Road - Highway 97	UAD4L	1,111.8				1,045.1	84.8	1,027.0							1,027.0
Q2	I	Burtch 5	Highway 97 - Kelglen	UAU2L	250.1	34.9			58.8	157.4	57.8							57.8
Q2	I	Clement 1	Ellis - Gordon	JAD4L Res	6,102.4	1,135.0			3,472.0	1,555.4	3,412.0							3,412.0
Q2	I	Clifton 1	MacLeay - Clifton (existing)	UAU3L	2,258.3	527.9			1,582.2	175.5	1,554.8							1,554.8
MC/Q2	I	COB A	Graham - Cerise	JAD4L Res	8,052.4				3,313.4	4,796.3	3,256.2							3,256.2
MC/Q2	I	COB 1	Cerise - Spall	UAD4L	11,612.0				3,992.2	7,688.7	3,923.2							3,923.2
Q2	I	COB 2	Spall Road - Highway 33	UAD4L	42,470.5				42,235.4	965.1	41,505.4							41,505.4
Q3	I	COB 3	Highway 33 - McCurdy Road	RAU2L	5,306.9	2,397.9			2,808.2	149.3	2,759.7							2,759.7
CPLT	I	Enterprise 1	Banks Road - Leathead Road	UAD2L	4,156.1	850.0	1,840.5		863.0	629.0	836.6							836.6
Q2-3	I	Ethel 2	Springfield - Lawson	UCU4L	6,336.8	476.2			4,883.2	1,061.9	4,798.8							4,798.8
CPLT	I	Glenmore 1	High Road - Dallas	UAD4L	5,699.2	414.9			4,202.6	1,129.0	4,155.2							4,155.2
Q2-3	I	Glenmore 2	Dallas Road - Union Road	RAU4L	4,108.7	2,497.9			1,497.5	139.2	1,471.6							1,471.6
Q3	I	Glenmore 3	Union Road - Scenic Road	RAU2L	2,887.6				2,813.7	122.6	2,765.1							2,765.1
Q2	I	Gordon 4	Old Meadows Rd - Mission Creek	R/UAD4L	2,852.8	1,537.4			164.5	1,153.7	161.7							161.7
Q2	I	Gordon 5	Mission Creek - Casorso	R/UAD4L	3,133.6	94.4			2,354.4	725.5	2,313.7							2,313.7
Q2	I	Gordon 6	Casorso Road - Lanfranco Road	R/UAD4L	2,471.0	409.0			1,417.0	669.4	1,392.5							1,392.5
Q2	I	Gordon 5B	Mission Creek Crossing	4 Lane	2,300.0				2,300.0	39.8	2,260.2							2,260.2
MC/Q2	I	Guisachan 2	Gordon Drive - Burtch Road	UAU2L	2,049.7	763.9			60.5	1,226.3	59.5							59.5
Q2	I	High 1	North Connector - Mountain Drive	UAD4L	3,114.8				2,941.0	224.6	2,890.2							2,890.2
Q2	I	High 2	Mountain Drive - Lynwood Crescent	UAU4L	1,142.5				1,087.3	74.0	1,068.5							1,068.5
Q3	I	Hollywd 3	McCurdy Road - Stremel	UAU2L	1,692.7				1,346.2	369.8	1,322.9							1,322.9
Q3	I	Hollywd 4	Stremel - Highway 97	UAU2L	2,310.5	316.6			82.5	1,912.8	81.1							81.1
Q3	I	Hollywd 4b	Francis Creek - Crossing	UCU2L	21.6				14.8	7.0	14.6							14.6
Q2-3	I	Hollywd 5	Highway 97 - Cambrio	UAU2L	2,053.4	276.4			1,313.7	486.0	1,291.0							1,291.0
Q2-3	I	Hollywd 5b	Mill Creek - Crossing	UAU2L	546.6				375.5	177.6	369.0							369.0
Q2-3	I	Hollywd 6	extg. South end - Sexsmith Road	UAU2L	882.7	148.0			68.3	667.6	67.1							67.1
CPLT	I	Hwy 33 1	NEC - Highway 97	UAD4L	4,583.6	400.0	2,291.8		1,891.8	32.7	1,859.1							1,859.1
Q2	I	Hwy 97 1	Gordon Drive - Highway 33	UAD6L	8,936.8	1,236.0	3,850.4		783.3	3,080.7	769.7							769.7
Q3	I	Hwy 97 2	Highway 33 - Sexsmith	UAD4L	10,712.6	3,672.1	3,520.3		396.1	3,131.0	389.3							389.3
UC	I	Hwy Link-Ellis	Ellis/Hwy 97 Intersection	UAU3L	285.2				285.2	4.9	280.3							280.3
Q2	I	Hwy Link-Gordon	Sutherland - Bernard	UAU3L	5,073.0				4,953.2	205.4	4,867.6							4,867.6
Q2	I	Hwy Link-Pand 3	Lake - Lawrence	UAU3L	16,393.5		4,000.0		11,970.5	629.9	11,763.6							11,763.6
Q2	I	Hwy Link-Pand 3B	Mill Creek Bridge	UAU3L	937.5				937.5	16.2	921.3							921.3
UC	I	Hwy Link-Richter	Sutherland - Bernard	UAU3L	6,994.4				6,994.4	120.9	6,873.5							6,873.5
CPLT	I	KLO	Gordon Drive - Benvoulin Road	UAD4L	6,271.4	48.5			3,766.3	2,564.3	3,658.6							3,658.6
Q2	I	Lkshore 3	Richter Street - Old Meadows Road	UAD4L	22,229.8	3,335.2			15,012.3	4,141.8	14,752.9							14,752.9

UC - under construction					NON DCC REVENUE SOURCES					DCC SECTOR ALLOCATIONS								
CPLT - complete					TOTAL	MOTH			NET	By	NET FOR	A	B	C	D	F	E	I
MC/Date - mostly complete/date to complete											22,458	55.3	3,701	781	1,000	801	2,161	22,458
Growth Units:																		
Q2	I	Lkshore 3b	Mission Creek - Crossing	UAD4L	2,818.2				2,818.2	48.7	2,769.5							2,769.5
Q2	I	Lkshore 3c	Wilson Creek - Crossing	UAD4L	358.7				358.7	6.2	352.5							352.5
Q2	I	Lkshore 4	Lanfranco Road - Richter Street	UJAUL	1,068.9	123.8			620.5	335.4	609.7							609.7
Q4	I	McCurdy 1	Dilworth - NEC	RAJUL	4,317.8	743.3			3,288.1	343.3	3,231.3							3,231.3
Q2	I	McCurdy 2	NEC - Highway 97	RJAUL	1,550.5	396.2			908.3	261.7	892.6							892.6
Q4	I	McCurdy 2b	Mill Creek - Crossing	UJAUL	469.7				322.7	152.6	317.1							317.1
Q4	I	McCurdy 3	Highway 97 - Hollywood Road	UAD4L	5,169.3				4,080.3	1,159.5	4,009.8							4,009.8
Part Credit	I	Pandoso 1	Raymer - Royal	UJAUL	2,765.2				2,244.9	559.1	2,206.1							2,206.1
Q2	I	Pandoso 2	Royal - Lake	UJAUL	3,736.2				2,989.4	798.4	2,937.8							2,937.8
Q1-4	I	Ridge	Cara Glen Way - Sexsmith Road	UJAUL	17,735.4	17,735.4												
Q2	I	Rio 1	Clifton Road - Highlands	UCJUL	1,006.8	1,006.8												
Q2	I	Rio 2	Highlands - Internal Road C1	UCJUL	1,375.8	1,375.8												
Q4	I	Rutland 1	Leathead Road - Cornish Road	UAD4L	13,782.6	931.6			7,509.3	5,471.4	7,379.6							7,379.6
Q2	I	Rutland 2	Cornish Road - Old Vernon Road	UAD4L	4,978.5	1,065.4			2,262.5	1,689.7	2,223.4							2,223.4
MC/Q2	I	Sexsmith 1	Ridge Road - Millard Road	UJAUL	5,101.2	5,101.2												
Q3	I	Sexsmith 2	Glenmore old - Glenmore Bypass	RJAUL	712.1	216.4			28.7	467.6	28.2							28.2
Q3	I	Sexsmith 3	Glenmore Bypass - Valley Road	RJAUL	2,082.4	803.5			928.1	366.8	912.1							912.1
Q3-4	I	Sexsmith 4	Valley - Longhill	RJAUL	7,575.8				5,821.4	1,855.0	5,720.8							5,720.8
Q3	I	Sexsmith 5	Longhill - Rutland Road	RJAUL	10,385.2	1,005.5			6,677.1	2,818.0	6,561.7							6,561.7
Q3	I	Springfield 1	Richter Street - Ethel Street	UAD4L	5,106.5				4,602.8	583.3	4,523.2							4,523.2
CPLT	I	Springfield 2	Ziprick Road -Hollywood Road	UJAUL	3,646.1	9.9			3,077.3	583.4	3,052.8							3,052.8
Q3	I	Springfield 3	Hollywood Road - Rutland Road	UAD4L	7,060.5				6,187.4	980.1	6,080.4							6,080.4
					327,775.2	53,571.3	15,732.9		200,335.5	61,598.6	196,872.5							203,995.0
		Annual MOTH						(3,000.0)	(3,000.0)		(3,000.0)							(3,000.0)
Subtotal A					487,571.9	81,561.5	29,678.2	(3,000.0)	301,764.2	78,031.0	295,301.1	9,875.6	53,780.0	3,194.9	8,976.9	4,894.5	13,584.4	200,995.0
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					487,571.9	81,561.5	29,678.2	(3,000.0)	301,764.2	78,031.0	282,441.3	6,797.3	53,479.9	3,194.9	8,592.7	4,510.4	12,593.5	193,272.7
Add LUC Portion of Costs back to Common:																		
Subtotal C					487,571.9	81,561.5	29,678.2	(3,000.0)	301,764.2	78,031.0	282,441.3	6,797.3	53,479.9	3,194.9	8,592.7	4,510.4	12,593.5	193,272.7
					2,824.4	Engineering/Administrati	1.00%				2,824.4	68.0	534.8	31.9	85.9	45.1	125.9	1,932.7
Subtotal D					490,396.3						285,265.8	6,865.3	54,014.7	3,226.8	8,678.6	4,555.5	12,719.4	195,205.4
											(42,789.9)	(1,029.8)	(8,102.2)	(484.0)	(1,301.8)	(683.3)	(1,907.9)	(29,280.8)
Total for DCC											242,475.9	5,835.5	45,912.5	2,742.8	7,376.8	3,872.2	10,811.5	165,924.6
															</			

CITY OF KELOWNA														
2020 WATER SERVICING PLAN & FINANCING STRATEGY														
COST SHARING MODEL (Updated in 2006)														
EXHIBIT "B" - WATER														
Target Year	PROJECT	DESCRIPTION	TOTAL CAPITAL COST	NON-DCC REVENUE SOURCES						NET FOR DCC CALC'S	DCC SECTOR ALLOCATIONS			
				By Develp'r	Prov'l Assist	Benefit Existing	Oversize	Net By Utility	A LUC CREDIT		A	B South Mission	D Clifton	
			Total Growth Units:									395	13,009	7,041
Comp	Sky PS 1	Skyline/High Booster Pumps	607.0							607.0				607.0
Comp	PP INTAKE	1,066 mm intake - Poplar Pt	753.3			6.5		6.5	26.6	720.2	482.6			237.7
Comp	PP POWR	Upgrade Power Supply Poplar P	3,623.2			3,079.5		3,079.5	19.4	524.4	351.3			173.0
Comp	PP VALVE	Upgrade Valve Chmbr Poplar Pt	718.7			7.1		7.1	25.3	686.3	459.8			226.5
2005	PP TURB	2x 500hp Turbines - Poplar Pt	441.0						15.7	425.3	285.0			140.4
2006	CEDAR PS	New Cedar Cr. PS - 2 Pumps &	12,415.0			8,104.6		8,104.6		4,310.4		4,310.4		
2008	SKY PMP	Skyline - new 500hp pump	330.8							330.8				330.8
2007	SKY ST	Skyline Suction Trunk 600 mm	828.9							828.9				828.9
2007	SKY VC	Skyline Valve Chamber	169.1							169.1				169.1
2009	BRDWY TRNK 1	Broadway Trunk 1350 mm	1,925.8						68.5	1,857.3	1,244.4			612.9
2009	BRDWY VC	Broadway Valve Chamber	220.5						7.8	212.7	142.5			70.2
2011	CAMB VC	Cambridge Valve Chamber	220.5						7.8	212.7	142.5			70.2
2010	KNOX TRNK	Knox Trunk 1200 mm	3,724.8						132.6	3,592.3	2,406.8			1,185.4
2009	KNOX VC	Knox Valve Chamber	220.5							220.5	147.7			72.8
2011	TRNCH TRNK	Trench Place Trunk 900 mm	2,624.7						93.4	2,531.2	1,695.9			835.3
2011	BRDWY PP	Broadway - P. Pt. Drive	762.1						27.1	735.0	492.4			242.5
2010	DAON PS	125 hp Pump-Daon PS	564.3	564.3										
2010	DILWORTH	Twin Dilworth Trunk-300mm pip	625.0	625.0										
2007	ELDRDO PS	Eldorado Pump Stn Refrbsh	330.8						17.6	313.2	313.2			
2010	SKY TRK1	Skyline Trk - 200mm to 350mm	454.1			118.1		118.1		336.0				336.0
2010	SKY TRK2	Skyline Trk - 200mm to 300mm	696.7			181.1		181.1		515.6				515.6
2010	SUMMIT PH	Summit PH Extension	88.2	88.2										
2010	SUMMIT PS	2- 50hp pumps @Summit PS	176.4	176.4										
2012	WEDDELL VC	Weddel Valve Chamber	272.0						9.7	262.3	175.7			86.5
2012	CLEMENT	Clement Ave pipe -(Ethel-Richte	365.8						19.4	346.3	346.3			
2012	ETHEL TRNK	Ethel St Trunk-(Weddel-Clemen	529.7						28.1	501.6	501.6			
2013	RICHTER	1085 m 300 mm pipe-Richter	967.5						51.4	916.1	916.1			
2013	HARVEY	Hwy 97-Gordon -Chandler-Pipe	524.4						27.9	496.6	496.6			
2014	CRAWFORD 3	Crawford - 3x100 hp Pumps	808.5	646.8		161.7		161.7	0.0	0.0	0.0			
2014	CRAWFORD 4	Crawford 2 Trunk 300 mm pipe	797.3	637.9		159.5		159.5	0.0	0.0	0.0			
2014	CRAWFORD 5	Crawford Trunk - 300mm pipe	319.5	255.6		63.9		63.9	0.0	0.0	0.0			
2014	CRAWFORD 6	Expand Crawford Reservoir	358.3	286.7		71.7		71.7	0.0	0.0	0.0			
2014	ELLIS	North Ellis - Pipe 500 mm	402.8						21.4	381.4	381.4			
2016	CEDAR PMP	Mission - 2 x 800 hp pumps	1,278.9			741.8		741.8		537.1		537.1		
2016	LKSHR PRV	Lakeshore Trunk - PRV Station	338.1			196.1		196.1	7.5	134.5	134.5			
2016	LKSHR TRNK	Lakeshore Trunk 500 mm	5,546.7			3,217.1		3,217.1	123.7	2,205.9	2,205.9			
Annl	ANNL OS	Annual Oversizing Component	1,200.0						63.7	1,136.3	1,136.3			
SUBTOTAL A			46,230.8	3,280.8		16,108.6		16,108.6	794.8	26,046.6	14,458.4	4,847.6		6,740.7
Less: Land Use Credits														
SUBTOTAL B			46,230.8	3,280.8		16,108.6		16,108.6	794.8	26,046.6	14,458.4	4,847.6		6,740.7
Carry Over( Reserve Balances)										(2,981.6)	(2,866.4)	(78.7)		(36.5)
SUBTOTAL C			46,230.8	3,280.8		16,108.6		16,108.6	794.8	23,065.0	11,592.0	4,768.9		6,704.2
230.7 Engineering/Administration								1.00%		230.7	115.9	47.7		67.0
46,461.4 Subtotal D										23,295.7	11,707.9	4,816.5		6,771.2
Less Assist					@			1.00%		(233.0)	(117.1)	(48.2)		(67.7)
Total for DCC										23,062.7	11,590.8	4,768.4		6,703.5
NET UNIT DCC FOR:														
Residential 1:												1,646	1,292	2,943
Residential 2:												1,103	866	1,972
Residential 3:												790	620	1,413
Residential 4:												560	439	1,001
Commercial - Per 1,000 Sq. Ft.:												633	497	1,132
Industrial - Per Acre:												4,609	3,618	8,240
Institutional - Per 1,000 Sq. Ft.:												633	497	1,132

2020 WASTEWATER TRUNKS PLAN &amp; FINANCIAL STRATEGY - (updated in 2006)

**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 MS1	Glenmore Trk 5, Mission Trk	550.3						550.3	550.3	
COMP	MF OVERSIZE	Oversize for South Mission Fla	500.0						500.0		500.0
COMP	O/S MS1 LKSHR	Outstanding Developer 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	4,282.2	1.9		222.1		67.7	3,990.5		3,990.5
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	1,869.4				460.7		1,408.7		1,408.7
COMP	SPRGBLK	Belgo - Hollywood S	831.6			94.9		12.3	724.4		724.4
2007	BIRCH ELS	@ Cameron Park	651.8					10.9	640.9		640.9
2007	BYRNSBAR 2	Byrns to WWTF	4,845.6			106.6		79.1	4,660.0		4,660.0
2008	6B CROSS	Glenmore - Valley	663.6					11.1	652.5		652.5
2008	KLO	KLO - Swordy	673.9					11.2	662.7		662.7
2008	GLENMORE 7C	Yates - 700m North	929.3					15.5	913.8		913.8
2008	HALL	KLO - Benvoulin	943.7			519.1		7.1	417.5		417.5
2008	GYRO FM	Gyro LS - KPCC	1,204.9					20.1	1,184.8		237.0 947.8
2009	GORDON ELS	@ Raymer	727.7					12.1	715.6		715.6
2009	WATER FM	Pandosy to Ethel	582.6					9.7	572.9		572.9
2009	RAYMER ELS	Lane North of Cooplnd	727.7					12.1	715.6		715.6
2011	ETHEL 3	Gordon - Richmond- Orchard D	949.4					15.8	933.6		933.6
2015	GUY ELS	@ Bay	1,087.8			724.0		6.1	357.7		357.7
2015	RUTLAND	Nickel - Hwy 33	1,011.1					16.9	994.2		994.2
2017	SOUTH GORDO	Old Meadows to KPCC	5,556.3			588.6			4,967.7		993.5 3,974.2
2001/20	OVERSIZE	Oversize Component - \$60/yr	1,200.0					20.0	1,180.0		1,180.0
SUBTOTAL A			32,004.0	1.9		2,654.0	460.7	349.8	28,537.7	22,622.8	5,914.9

**Less: Land Use Credits**

SUBTOTAL B	32,004.0	1.9	2,654.0	460.7	349.8	28,537.7	22,622.8	5,914.9
Carry Over(2000-12-31 Reserve Balances)						(287.7)	(197.0)	(90.7)
SUBTOTAL C	32,004.0	1.9	2,654.0	460.7	349.8	28,250.0	22,425.8	5,824.2

282.5	Engineering/Administration	1.00%	282.5	224.3	58.2
32,286.5	Subtotal D		28,532.5	22,650.1	5,882.5

Less Assist	@	1.00%	(285.3)	(226.5)	(58.8)
Total for DCC			28,247.2	22,423.6	5,823.6

**NET UNIT DCC FOR:**

Residential 1:	1,143	1,533
Residential 2:	949	1,273
Residential 3:	640	859
Residential 4:	617	828
Commercial - Per 1,000 Sq. Ft.:	440	590
Industrial - Per Acre:	3,200	4,293
Institutional - Per 1,000 Sq. Ft.:	440	590

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

**EXHIBIT "D" - WASTEWATER TREATMENT**

		TOTAL PROJECT COST	(2000 Dollars x 1000)					NET FOR DCC CALCULATIONS
			PROVINCIAL ASSIST	NET REMAINING	BENEFIT OVERSIZE		NET BY UTILITY	
YEAR	PROJECT				EXISTING	(2020+)		
		Total Growth Units:	23,812	395				23,417
Comp	Existing Debt Commitments	4,666.6	4,666.6					4,666.6
Comp	Stage 1 - Completion	749.3	749.3					749.3
2006	Stage 2 - Pre-Design	1,239.4	1,239.4	174.3		174.3	17.7	1,047.5
2007	Stage 2 - Detailed Design	3,098.6	3,098.6	435.8		435.8	44.2	2,618.6
2008	Stage 2 - Construction	26,027.9	26,027.9	3,660.4		3,660.4	371.0	21,996.5
2009	Stage 2 - Construction	30,365.9	30,365.9	4,270.4		4,270.4	432.9	25,662.6
2010	Stage 2 - Completion	1,239.4	1,239.4	174.3		174.3	17.7	1,047.5
Cmplt	Compost Facility - Part A	4,935.6	4,935.6	3,084.8		3,084.8	30.7	1,820.1
2012	Compost Facility - Part C	1,500.0	1,500.0	937.5		937.5	9.3	553.2
2017	Compost Facility - Part D	2,500.0	2,500.0	1,562.5		1,562.5	15.6	921.9
2015	Land Acquisition	3,640.0	3,640.0		3,640.0	3,640.0		

<b>SUBTOTAL A</b>	79,962.7	79,962.7	14,300.0	3,640.0	17,940.0	939.0	61,083.7
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Less: Land Use Credits

<b>SUBTOTAL B</b>	79,962.7	79,962.7	14,300.0	3,640.0	17,940.0	939.0	61,083.7
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Carry-Over (2000-12-31 Reserve Balance) (1,555.0)

<b>SUBTOTAL C</b>	79,962.7	79,962.7	14,300.0	3,640.0	17,940.0	939.0	59,528.7
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595.3	Engineering/Administration	1.00%	595.3
80,558.0	Subtotal D		60,124.0

Less Assist	@	1.00%	(601.2)
Total for DCC			59,522.8

NET UNIT DCC FOR:	
Residential 1:	2,542
Residential 2:	2,110
Residential 3:	1,423
Residential 4:	1,373
Commercial - Per 1,000 Sq. Ft.:	978
Industrial - Per Acre:	7,117
Institutional - Per 1,000 Sq. Ft.:	978



CITY OF KELOWNA UPDATED 2020 PARKS ACQUISITION PLAN & FINANCING STRATEGY COST SHARING MODEL								
EXHIBIT "E" - PARKS								
(2000 Dollars x 1000)								
		TOTAL CAPITAL COST	NON-DCC REVENUE SOURCES					NET FOR DCC CALCULATIONS
PERIOD	ACQUISITIONS		BY DEVELOPER	PROVINCIAL ASSIST	NET REMAINING	LUC	OVERSIZE (2020+)	
		Total Growth Units:			25,539	395		25,144
1	29 hectares ( 71 acres)	23,465.3			23,465.3	362.9		23,102.3
2	30 hectares ( 75 acres)	25,067.8			25,067.8	387.7		24,680.0
3	32 hectares ( 80 acres)	26,478.9			26,478.9	409.5		26,069.4
4	34 hectares ( 83 acres)	27,649.7			27,649.7	427.6		27,222.1
SUBTOTAL A 125 hectares ( 309 acres)		102,661.6			102,661.6	1,587.8		101,073.9
Less: Land Use Credits:								
SUBTOTAL B		102,661.6			102,661.6	1,587.8		101,073.9
Carry Over ( 00-12-31 Reserve Balance - Commitments)								(3,379.3)
SUBTOTAL C		102,661.6			102,661.6	1,587.8		97,694.5
		976.9	Plus Administration/Engineering		@	1.00%		976.9
		103,638.5	Subtotal D					98,671.5
			Less Assist		@	8.00%		(7,893.7)
			Total for DCC					90,777.8
NET UNIT DCC FOR:								
Residential 1:					3,610			
Residential 2:					3,610			
Residential 3:					3,610			
Residential 4:					3,610			
Commercial - Per 1,000 Sq. Ft.:					N/A			
Industrial - Per Acre:					N/A			
Institutional - Per 1,000 Sq. Ft.:					N/A			

NOTE: Period 1 = (2001 - 2005)  
Period 2 = (2006 - 2010)  
Period 3 = (2011 - 2015)  
Period 4 = (2016 - 2020)

**1. Residential 1 - Single Family Development - by growth area - by service type**  
**Comparison to current rates**

GROWTH AREA	Sector / Rate					
	<u>Roads</u>	<u>Water</u>	<u>Sewer Trunks</u>	<u>Treatment</u>	<u>Parks</u>	<u>Total</u>
<b>City Centre (Updated)</b>	I 7,388	A 1,646	A 1,143	A 2,542	3,610	<b>16,329</b>
<b>Current</b>	I 5,206	A 1,507	A 972	A 1,689	2,957	<b>12,331</b>
<b>Clifton/Glen. Hghld (Updated)</b>	I 7,388	D 2,943	A 1,143	A 2,542	3,610	<b>17,626</b>
<b>Current</b>	I 5,206	D 2,670	A 972	A 1,689	2,957	<b>13,494</b>
<b>Glenmore Valley (Updated)</b>	I 7,388	GEID	A 1,143	A 2,542	3,610	<b>14,683</b>
<b>Current</b>	I 5,206	GEID	A 972	A 1,689	2,957	<b>10,824</b>
<b>Rutland (Updated)</b>	I 7,388	RWW	A 1,143	A 2,542	3,610	<b>14,683</b>
<b>Current</b>	I 5,206	RWW	A 972	A 1,689	2,957	<b>10,824</b>
<b>North East Rutland (Updated)</b>	C 10,900	BMID	A 1,143	A 2,542	3,610	<b>18,195</b>
<b>Current</b>	C 8,532	BMID	A 972	A 1,689	2,957	<b>14,150</b>
<b>Hwy 33 - North East (Updated)</b>	D 14,765	BMID	A 1,143	A 2,542	3,610	<b>22,060</b>
<b>Current</b>	D 10,102	BMID	A 972	A 1,689	2,957	<b>15,720</b>
<b>Hwy 33 - South West (Updated)</b>	F 12,222	BMID	A 1,143	A 2,542	3,610	<b>19,517</b>
<b>Current</b>	F 7,675	BMID	A 972	A 1,689	2,957	<b>13,293</b>
<b>University / Airport (Updated)</b>	E 12,391	GEID	A 1,143	A 2,542	3,610	<b>19,686</b>
<b>Current</b>	E 9,677	GEID	A 972	A 1,689	2,957	<b>15,295</b>
<b>McKinley (Updated)</b>	E 12,391	GEID	N/A	N/A	3,610	<b>16,001</b>
<b>Current</b>	E 9,677	GEID	N/A	N/A	2,957	<b>12,634</b>
<b>Hall Road (Updated)</b>	I 7,388	SEKID	A 1,143	A 2,542	3,610	<b>14,683</b>
<b>Current</b>	I 5,206	SEKID	A 972	A 1,689	2,957	<b>10,824</b>
<b>Southeast Kelowna (Updated)</b>	A 17,941	SEKID	N/A	N/A	3,610	<b>21,551</b>
<b>Current</b>	A 12,302	SEKID	N/A	N/A	2,957	<b>15,259</b>
<b>S.W. Mission (Updated)</b>	B 19,794	B 1,292	B 1,533	A 2,542	3,610	<b>28,771</b>
<b>Current</b>	B 16,904	B 1,176	K 1,422	A 1,689	2,957	<b>24,148</b>

BMID Serviced by Black Mountain Irrigation District

SEKID Serviced by South East Kelowna Irrigation District

RWW Serviced by Rutland Water Works

GEID Serviced by Glenmore Ellison Irrigation District

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

**4. Residential 4 - Single Family Development - by growth area - by service type**  
**Comparison to current rates**

GROWTH AREA	Sector / Rate					
	<u>Roads</u>	<u>Water</u>	<u>Sewer Trunks</u>	<u>Treatment</u>	<u>Parks</u>	<u>Total</u>
<b>City Centre (Updated)</b>	I 3,842	A 560	A 617	A 1,373	3,610	<b>10,002</b>
<b>Current</b>	I 2,707	A 512	A 525	A 912	2,957	<b>7,613</b>
<b>Clifton/Glen. Hghld (Updated)</b>	I 3,842	D 1,001	A 617	A 1,373	3,610	<b>10,443</b>
<b>Current</b>	I 2,707	D 908	A 525	A 912	2,957	<b>8,009</b>
<b>Glenmore Valley (Updated)</b>	I 3,842	GEID	A 617	A 1,373	3,610	<b>9,442</b>
<b>Current</b>	I 2,707	GEID	A 525	A 912	2,957	<b>7,101</b>
<b>Rutland (Updated)</b>	I 3,842	RWW	A 617	A 1,373	3,610	<b>9,442</b>
<b>Current</b>	I 2,707	RWW	A 525	A 912	2,957	<b>7,101</b>
<b>North East Rutland (Updated)</b>	C 5,668	BMID	A 617	A 1,373	3,610	<b>11,268</b>
<b>Current</b>	C 4,437	BMID	A 525	A 912	2,957	<b>8,831</b>
<b>Hwy 33 - North East (Updated)</b>	D 7,678	BMID	A 617	A 1,373	3,610	<b>13,278</b>
<b>Current</b>	D 5,253	BMID	A 525	A 912	2,957	<b>9,647</b>
<b>Hwy 33 - South West (Updated)</b>	F 6,356	BMID	A 617	A 1,373	3,610	<b>11,956</b>
<b>Current</b>	F 3,991	BMID	A 525	A 912	2,957	<b>8,385</b>
<b>University / Airport (Updated)</b>	E 6,443	GEID	A 617	A 1,373	3,610	<b>12,043</b>
<b>Current</b>	E 5,032	GEID	A 525	A 912	2,957	<b>9,426</b>
<b>McKinley (Updated)</b>	E 6,443	GEID	N/A	N/A	3,610	<b>10,053</b>
<b>Current</b>	E 5,032	GEID	N/A	N/A	2,957	<b>7,989</b>
<b>Hall Road (Updated)</b>	I 3,842	SEKID	A 617	A 1,373	3,610	<b>9,442</b>
<b>Current</b>	I 2,707	SEKID	A 525	A 912	2,957	<b>7,101</b>
<b>Southeast Kelowna (Updated)</b>	A 9,329	SEKID	N/A	N/A	3,610	<b>12,939</b>
<b>Current</b>	A 6,397	SEKID	N/A	N/A	2,957	<b>9,354</b>
<b>S.W. Mission (Updated)</b>	B 10,293	B 439	B 828	A 1,373	3,610	<b>16,543</b>
<b>Current</b>	B 8,790	B 400	K 768	A 912	2,957	<b>13,827</b>

BMID Serviced by Black Mountain Irrigation District

SEKID Serviced by South East Kelowna Irrigation District

RWW Serviced by Rutland Water Works

GEID Serviced 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 2,273	A 633	A 440	A 978	N/A	4,324
Current	I 1,602	A 580	A 374	A 650	N/A	3,206
Clifton/Glen. Hghld (Updated)	I 2,273	D 1,132	A 440	A 978	N/A	4,823
Current	I 1,602	D 1,027	A 374	A 650	N/A	3,653
Glenmore Valley (Updated)	I 2,273	GEID	A 440	A 978	N/A	3,691
Current	I 1,602	GEID	A 374	A 650	N/A	2,626
Rutland (Updated)	I 2,273	RWW	A 440	A 978	N/A	3,691
Current	I 1,602	RWW	A 374	A 650	N/A	2,626
North East Rutland (Updated)	C 3,354	BMID	A 440	A 978	N/A	4,772
Current	C 2,625	BMID	A 374	A 650	N/A	3,649
Hwy 33 - North East (Updated)	D 4,543	BMID	A 440	A 978	N/A	5,961
Current	D 3,108	BMID	A 374	A 650	N/A	4,132
Hwy 33 - South West (Updated)	F 3,761	BMID	A 440	A 978	N/A	5,179
Current	F 2,362	BMID	A 374	A 650	N/A	3,386
University / Airport (Updated)	E 3,813	GEID	A 440	A 978	N/A	5,231
Current	E 2,978	GEID	A 374	A 650	N/A	4,002
McKinley (Updated)	E 3,813	GEID	N/A	N/A	N/A	3,813
Current	E 2,978	GEID	N/A	N/A	N/A	2,978
Hall Road (Updated)	I 2,273	SEKID	A 440	A 978	N/A	3,691
Current	I 1,602	SEKID	A 374	A 650	N/A	2,626
Southeast Kelowna (Updated)	A 5,520	SEKID	N/A	N/A	N/A	5,520
Current	A 3,785	SEKID	N/A	N/A	N/A	3,785
S.W. Mission (Updated)	B 6,090	B 497	B 590	A 978	N/A	8,155
Current	B 5,201	B 452	K 547	A 650	N/A	6,850

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.

4. Industrial - rate per acre - 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 7,388	A 4,609	A 3,200	A 7,117	N/A	22,314
Current	I 5,206	A 4,220	A 2,720	A 4,730	N/A	16,876
Clifton/Glen. Hghld (Updated)	I 7,388	D 8,240	A 3,200	A 7,117	N/A	25,945
Current	I 5,206	D 7,475	A 2,720	A 4,730	N/A	20,131
Glenmore Valley (Updated)	I 7,388	GEID	A 3,200	A 7,117	N/A	17,705
Current	I 5,206	GEID	A 2,720	A 4,730	N/A	12,656
Rutland (Updated)	I 7,388	RWW	A 3,200	A 7,117	N/A	17,705
Current	I 5,206	RWW	A 2,720	A 4,730	N/A	12,656
North East Rutland (Updated)	C 10,900	BMID	A 3,200	A 7,117	N/A	21,217
Current	C 8,532	BMID	A 2,720	A 4,730	N/A	15,982
Hwy 33 - North East (Updated)	D 14,765	BMID	A 3,200	A 7,117	N/A	25,082
Current	D 10,102	BMID	A 2,720	A 4,730	N/A	17,552
Hwy 33 - South West (Updated)	F 12,222	BMID	A 3,200	A 7,117	N/A	22,539
Current	F 7,675	BMID	A 2,720	A 4,730	N/A	15,125
University / Airport (Updated)	E 12,391	GEID	A 3,200	A 7,117	N/A	22,708
Current	E 9,677	GEID	A 2,720	A 4,730	N/A	17,127
McKinley (Updated)	E 12,391	GEID	N/A	N/A	N/A	12,391
Current	E 9,677	GEID	N/A	N/A	N/A	9,677
Hall Road (Updated)	I 7,388	SEKID	A 3,200	A 7,117	N/A	17,705
Current	I 5,206	SEKID	A 2,720	A 4,730	N/A	12,656
Southeast Kelowna (Updated)	A 17,941	SEKID	N/A	N/A	N/A	17,941
Current	A 12,302	SEKID	N/A	N/A	N/A	12,302
S.W. Mission (Updated)	B 19,794	B 3,618	B 4,293	A 7,117	N/A	34,822
Current	B 16,904	B 3,291	K 3,981	A 4,730	N/A	28,906

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

## 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	17,941	19,794	10,900	14,765	12,222	12,391	7,388
Residential 2	14,353	15,835	8,720	11,812	9,778	9,913	5,911
Residential 3	9,867	10,887	5,995	8,121	6,722	6,815	4,064
Residential 4	9,329	10,293	5,668	7,678	6,356	6,443	3,842
Commercial - Per 1,000 sq ft	5,520	6,090	3,354	4,543	3,761	3,813	2,273
Institutional A - Per 1,000 sq ft	5,520	6,090	3,354	4,543	3,761	3,813	2,273
Institutional B - Per 1,000 sq ft	0	0	0	0	0	0	0
Industrial/Campground Per Acre	17,941	19,794	10,900	14,765	12,222	12,391	7,388
Current Single Family Res. Rate	12,302	16,904	8,532	10,102	7,675	9,677	5,206

### **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	1,646	1,292	2,943
Residential 2	1,103	866	1,972
Residential 3	790	620	1,413
Residential 4	560	439	1,001
Commercial - Per 1,000 sq ft	633	497	1,132
Institutional A - Per 1,000 sq ft	633	497	1,132
Institutional B - Per 1,000 sq ft	633	497	1,132
Industrial/Campground Per Acre	4,609	3,618	8,240
Current Single Family Res. Rate	1,507	1,176	2,670

## **WASTEWATER TRUNK MAINS**

Development Cost Charges Applicable to Development Within the Municipality

<b>Development Type</b>	<b>Sector A Inner City</b>	<b>Sector B South Mission</b>
Residential 1	1,143	1,533
Residential 2	949	1,273
Residential 3	640	859
Residential 4	617	828
Commercial - Per 1,000 sq ft	440	590
Institutional A - Per 1,000 sq ft	440	590
Institutional B - Per 1,000 sq ft	440	590
Industrial/Campground Per Acre	3,200	4,293

Current Single Family Res. Rate	972	1,422
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## **WASTEWATER TREATMENT**

Development Cost Charges Applicable to Development Within the Municipality

<b>Development Type</b>	<b>Sector A All City</b>
Residential 1	2,542
Residential 2	2,110
Residential 3	1,423
Residential 4	1,373
Commercial - Per 1,000 sq ft	978
Institutional A - Per 1,000 sq ft	978
Institutional B - Per 1,000 sq ft	978
Industrial/Campground Per Acre	7,117

Current Single Family Res. Rate	1,689
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## ***PARKLAND - PUBLIC OPEN SPACE***

**Development Cost Charges Applicable to Development Within the Municipality**

<b>Development Type</b>	<b>Sector A All City</b>
Residential 1	<b>3,610</b>
Residential 2	<b>3,610</b>
Residential 3	<b>3,610</b>
Residential 4	<b>3,610</b>
Commercial - Per 1,000 sq ft	-
Institutional A - Per 1,000 sq ft	-
Institutional B - Per 1,000 sq ft	-
Industrial/Campground Per Acre	-

<b>Current Single Family Res. Rate</b>	<b>2,957</b>
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### Development Cost Charge Rates

<u>LAKE COUNTRY</u>	<u>Single Family Dwellings (per unit)</u>	<u>Single Family Dwellings + secondary suites</u>	<u>Mobile Homes</u>	<u>Multiples (per unit)</u>	<u>Commercial (per sq.ft.)</u>	<u>Industrial (per sq.ft.)</u>	<u>Institutional (per sq.ft.)</u>
Water	\$3,857			\$2,507	\$1.21	\$1.21	\$1.21
Roads	\$4,723			\$3,070	\$1.48	\$1.48	\$1.48
Sanitary Sewer	\$2,692			\$1,750	\$0.84	\$0.84	\$0.84
Parks	\$1,709			\$1,111	\$0.53	\$0.53	\$0.53
Assist Factor	1%			1%	1%	1%	1%
Total	\$12,981			\$8,438	\$4	\$4	\$4

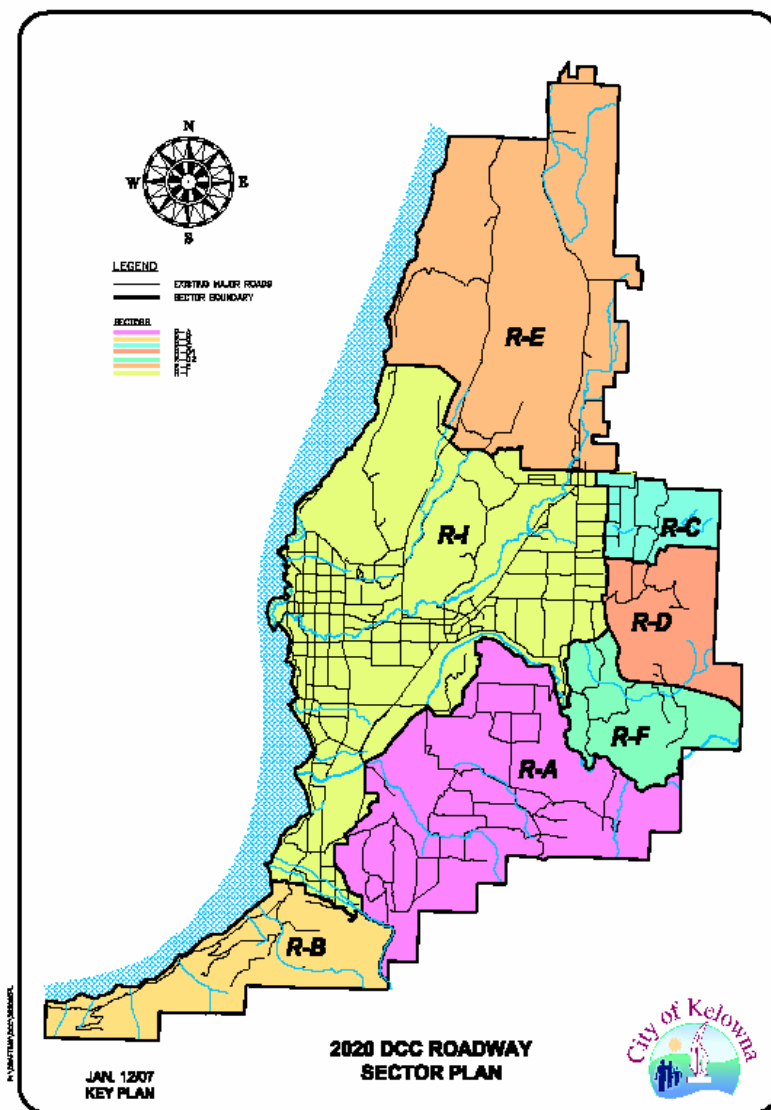
<u>PEACHLAND</u>	<u>Single Family Dwellings</u>	<u>Single Family Dwellings + secondary suites</u>	<u>Mobile Homes</u>	<u>Multiples (per dwelling unit)</u>	<u>Commercial (per m2 gross floor area)</u>	<u>Industrial (per m2 gross floor area)</u>	<u>Institutional (per bed)</u>
Water	\$2,598			\$2,078	\$5	\$5	\$1,039
Roads	\$3,400			\$2,200.00	\$47.00	\$47.00	\$1,100.00
Sewer	\$693			\$554.00	\$4.00	\$0.00	\$277.00
Parks	\$1,058			\$846	\$2	\$0	\$423
Assist Factor	1%			1%	1%	1%	1%
Total	\$7,749			\$5,678	\$58	\$52	\$2,839

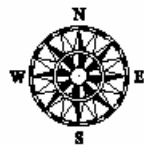
<u>PENTICTON</u>	<u>Single Family Dwellings</u>	<u>Single Family Dwellings + secondary suites</u>	<u>Mobile Homes</u>	<u>Multiples (per unit)</u>	<u>Commercial (per sq. ft.)</u>	<u>Industrial (per sq. ft.)</u>	<u>Institutional (per sq. ft.)</u>
Water	\$2,344			\$970	\$0.49	\$0.07	\$0.09
Roads	\$2,343			\$1,230	\$0.25	\$0.04	\$0.13
Sanitary Sewer	\$1,551			\$1,551	\$1.00	\$1.00	\$1.00
Parks	\$1,330			\$1,282	\$0.00	\$0.00	\$0.00
Assist Factor	3%			3%	3%	3%	3%
Total	\$7,568			\$5,033	\$2	\$1	\$1

<u>SUMMERLAND</u>	<u>Single Family Dwellings</u>	<u>Single Family Dwellings + secondary suites</u>	<u>Multiples Large(850 +) (per sq. ft.)</u>	<u>Multiples Small (per sq. ft.)</u>	<u>Commercial (per sq. m.)</u>	<u>Industrial (per sq. m.)</u>	<u>Institutional (per sq. m. of floor area)</u>
Water	\$1,257		\$1,257	\$880	\$5.14	\$0.87	\$5.14
Assist Factor	1%		1%	1%	1%	1%	1%
Arterial roads	\$4,187		\$4,187	\$2,931	\$13.97	\$1.03	\$13.97
Assist Factor	50%		50%	50%	50%	50%	50%
Stormwater	\$534		\$353	\$353	\$1.98	\$1.22	\$1.98
Assist Factor	70%		70%	70%	70%	70%	70%
Sewer	\$1,387		\$1,387	\$971	\$5.68	\$0.96	\$5.68
Assist Factor	1%		1%	1%	1%	1%	1%
Parks	\$1,247		\$1,247	\$873	\$0.00	\$0.00	\$0.00
Assist Factor	50%		50%	50%	50%	50%	50%
Total	\$8,612		\$8,431	\$6,008	\$27	\$4	\$27

<u>VERNON</u>	<u>Single Family Dwellings</u>	<u>Single Family Dwellings + secondary suites</u>	<u>Mobile Homes</u>	<u>Multiples (per sq. ft.)</u>	<u>Commercial (per sq. ft.)</u>	<u>Industrial (per acre)</u>	<u>Institutional (per 1,000 sq. ft.)</u>
Roads	\$6,734			\$6,734	\$1.9529	\$34,215	
Stormwater	\$866			\$866	\$0.3162	\$4,432	
Sewer Collection	\$941			\$941	\$0.3436	\$4,816	
Sewer Treatment	\$998			\$998	\$0.3647	\$5,112	
Sewer Disposal	\$412			\$412	\$0.1506	\$2,111	
Parks	\$2844/unit			\$2844/unit	\$0	\$0	
Assist Factor	1%			1%	1%	1%	
Total	\$12,795		\$0	\$12,795	\$3	\$50,686	

<u>KAMLOOPS</u>	<u>Single Family Dwellings (per parcel)</u>	<u>Mobile Homes (per pad space)</u>	<u>Multi-Family Low Density (per dwelling)</u>	<u>Multi-Family Medium (per dwelling)</u>	<u>Commercial (per sq. m. of gross floor area)</u>	<u>Industrial (per sq. m. of gross floor area)</u>	<u>Institutional (per sq. m. of gross floor area)</u>
Water	\$2,569		\$2,189	\$1,523	\$5.71	\$1.85	\$10.46
Roads	\$2,153		\$1,393	\$1,309	\$29.55	\$10.46	\$37.99
Sewer	\$1,092		\$931	\$648	\$5.26	\$7.65	\$4.45
Parks	\$290		\$248	\$172	\$0	\$0	\$0
Assist Factor	1%		1%	1%	1%	1%	1%
Total	\$6,104		\$4,761	\$3,652	\$41	\$20	\$53

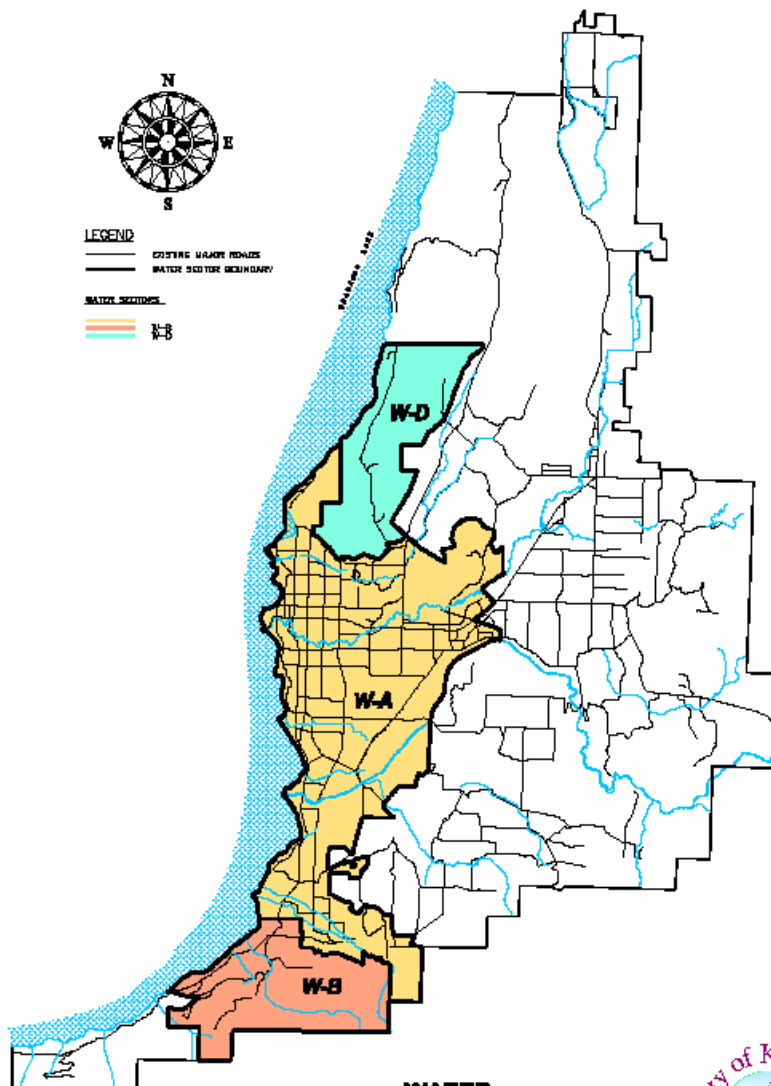




**LEGEND**

EXISTING MAJOR ROADS  
WATER SECTOR BOUNDARY

WATER SECTORS  
W-D  
W-A  
W-B

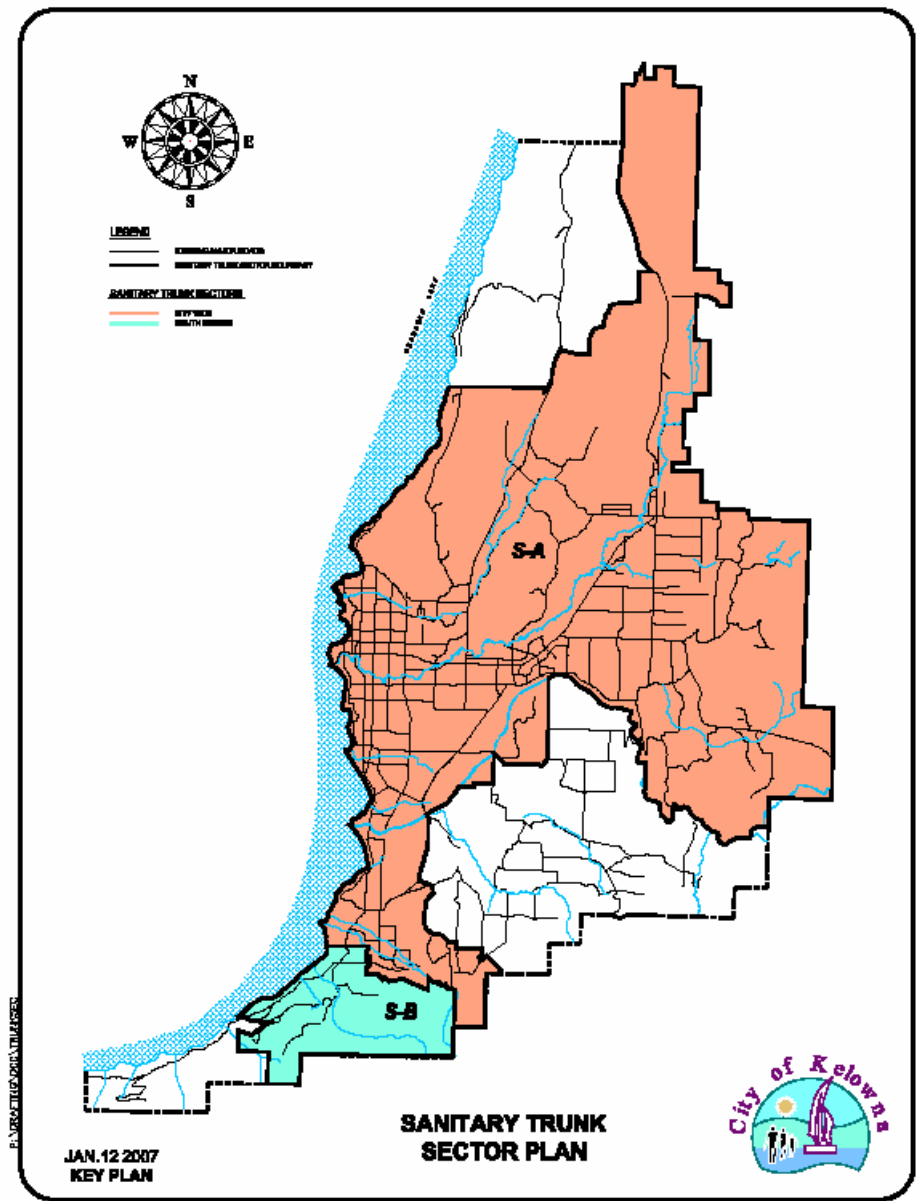


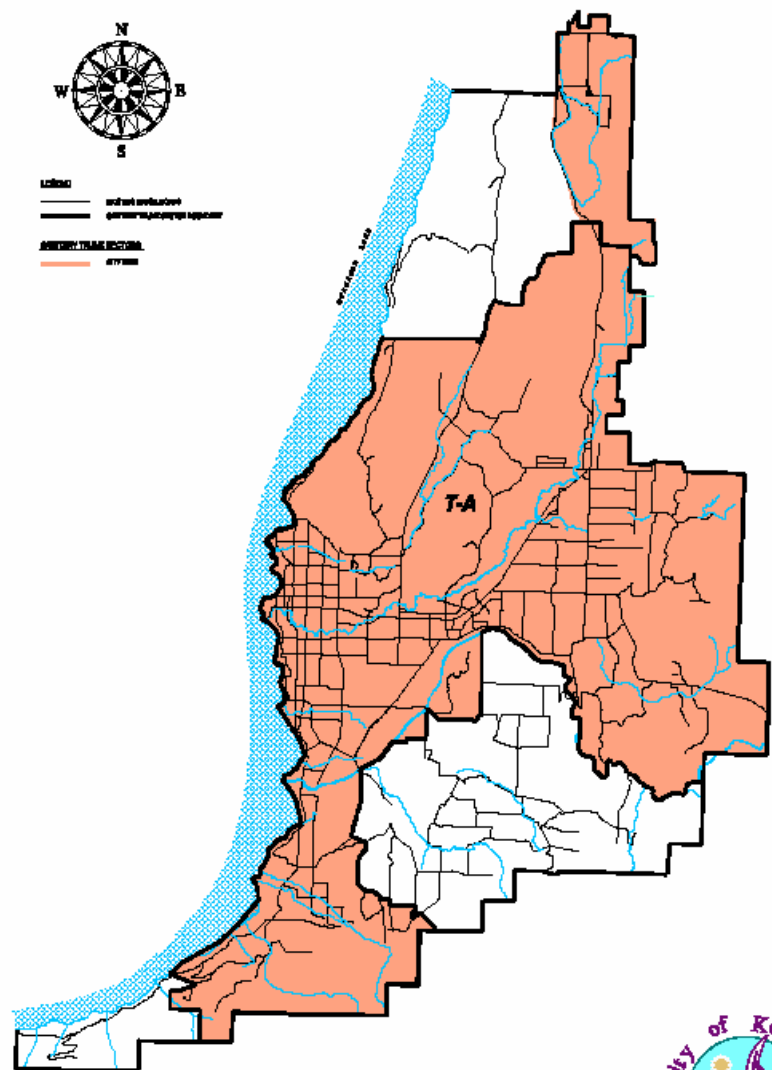
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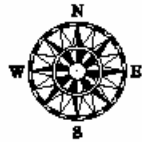
**WATER  
SECTOR PLAN**







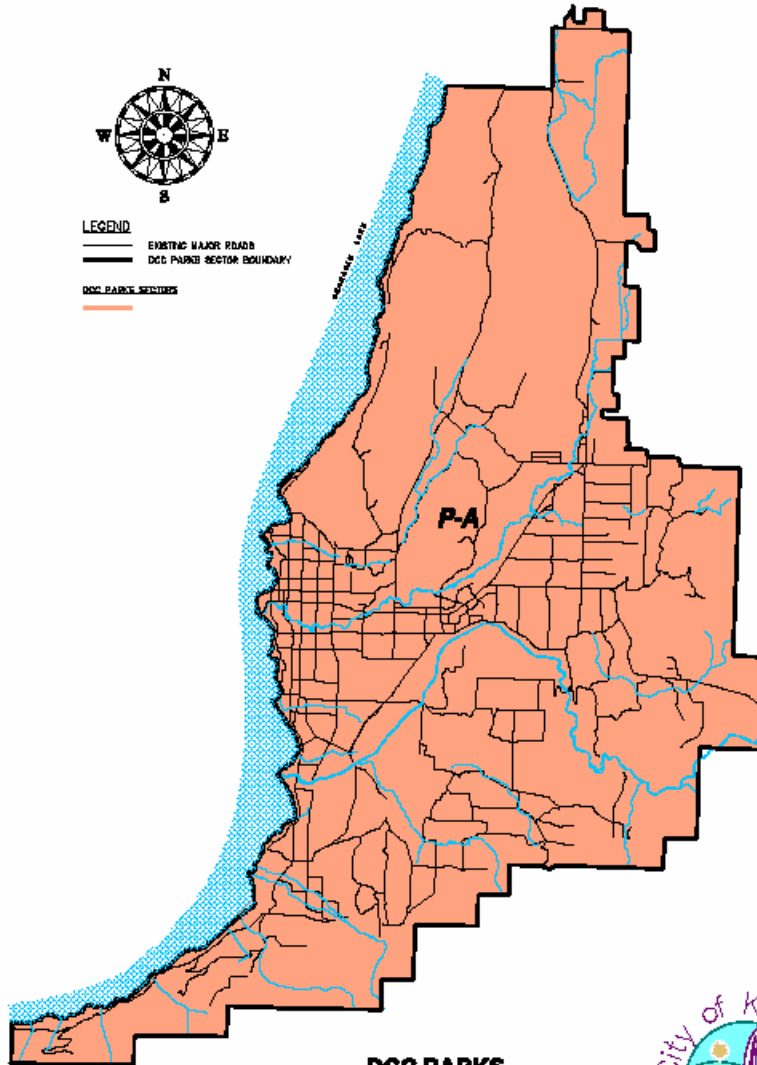
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**LEGEND**

— EXISTING MAJOR ROADS  
— DCC PARKS SECTOR BOUNDARY

DCC PARKS SETBACKS



JAN. 12. 2007  
KEY PLAN  
P. 001/002/003/004/005

**DCC PARKS  
SECTOR PLAN**





