## CITY OF KELOWNA

## MEMORANDUM

Date:

November 4, 2008

File No.:

6430-01

To:

City Manager

From:

Director of Works and Utilities
Director of Financial Services

Director of Recreation, Parks & Cultural Services

Subject:

20-Year Servicing Plan and Financing Strategy (2008 Update)

Report Prepared by: J. Wunderlich - Financial Analyst

#### 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 the necessary bylaw changes be prepared for Council consideration;

AND FURTHER THAT Council receive staff information regarding the public and stakeholder consultation process including the 'Public and Stakeholder Input' document dated November 4, 2008.

### BACKGROUND:

On October 6, 2008, 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 October 15th, 2008 and October 21<sup>st</sup>, 2008 was forwarded to the Urban Development Institute (UDI), the Canadian Home Builders Association, UBCO and Kelowna Neighbourhood Associations.
  - Advertisements for the general public in the Daily Courier and the Capital News advising of the October 15th and 21st presentations.
  - The presentations were attended by approximately 45 people.

Comment sheets were available at the public presentation and one was completed. At the public presentation staff requested that all submissions, questions and comments be received by November 3, 2008. Submissions were received from the Urban Development Institute – Kelowna Chapter, CHBA, UBCO, a Resident Association as well as from an individual from the development community.

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

After discussion with stakeholders, and considering the current economic situation, staff are recommending a move away from the traditional approach to updating the development cost charge rates. Since the updated costs were prepared in June/July of this year the construction industry has taken a sudden downturn and market prices appear to be dropping significantly. The recommended change now considers only the actual cost of parkland acquired and only those Roads projects for which there is updated detail design/quantities and/or actual costs for completed projects. The remaining project unit rates will remain at the current levels (2007 update). Water, Sewer Trunks and Sewer Treatment remain at current program levels. This is moving away from the mathematical process normally followed and although that is a consistent and fundamentally solid method it may not be the best approach at this time. The recommendation avoids setting rates at what appears to be a peak in market prices at a time when costs are very volatile. This change in method also recognizes that rates should not be reduced to artificially low market prices next year if the construction industry has perhaps over corrected. There was general agreement with the Urban Development Institute members that avoiding DCC rate setting based on peaks and valleys of market prices would be a benefit to all parties.

The revised total costs of providing this infrastructure in the 2020 Plan update is \$916.1 million which is a decrease of \$67.4 M. from the \$983.5 million in the initial draft presented to Council in October (\$905.2 Million in the current program). For a single family residential unit in the City Centre this will mean a DCC rate increase of \$333 or 1.6%.

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. Schedules 5 show the updated DCC rates for the various service areas.

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.

#### ALTERNATE RECOMMENDATION:

That Council defer any change to the current DCC program and request staff to review prices again in June, 2009 to determine if market prices have changed sufficiently to warrant an update to the 20 Year Servicing Plan and Financing Strategy.

### INTERNAL CIRCULATION TO:

Works & Utilities Department Recreation, Parks and Cultural Services Department Community Development and Real Estate Division

## **EXISTING POLICY:**

20 Servicing Plan and Financing Strategy

# FINANCIAL/BUDGETARY CONSIDERATIONS:

20 Servicing Plan and Financing Strategy

Considerations that were not applicable to this report:
LEGAL/STATUTORY AUTHORITY:
LEGAL/STATUTORY PROCEDURAL REQUIREMENTS:
PERSONNEL IMPLICATIONS:
TECHNICAL REQUIREMENTS:
EXTERNAL AGENCY/PUBLIC COMMENTS:

Submitted by:

/ John Vos

Attachments

Paul Macklem David Graham

#### 2020 OFF-SITE ROAD SERVICING PLAN & FINANCING STRATEGY

l	EVUIDIT "A" ADT	EDIAL BOADS					2020 OFF-SITE ROAD SER	IGING PLAN &	FINANCING STRATE	GY						
	EXHIBIT "A" - ART	ERIAL RUADS														
CPLT	- complete	N			NONE	CC REVENUE	SOURCES	(2000 Pallers	X 1000)		DCC (	ECTOD II	LOCATION		25-2-21	
MC/D	late - mostly complete/date to c ate - partially complete/date to	complete		TOTAL			terretical t	_			всс:	SECTOR AL	LOCATION	<u>s</u>		1
Tang	-			CAPITAL.	Dy	Highways	MOTH NET Max Lmt REMAIN	By TAX'N	NET FOR	A SE	B Seath	C NE of	D	F	E	1
Q-ar-	er Sect NAME	LOCATION  Granth Patte:	President	COSTS	Devip'r	Assist	150/yr CAP COSTS		CALC's	Kelawas	Atteston	Inner City	Nerth of Hwy 33	Seath of Hwy 33	North of Inner City	СОММО
			-						22,458	553	3,701	781	1,000	801	2,161	22,458
Q2-		Spiers to Hart		1,527.0			1,527	0	1,527.	1,527.9						
Q		East Kelowna Road - Springfield Mission Creek - Crossing	RALI				4,454		4,454.				_	0.00		10000
Q2		Various		1,605.0		00000	6,024 1,605		1,605.							<u> </u>
8	1000			13,011.0			13,611		13,611.			A Description				
MC/Q	2 B Barnaby 1	Lakeshore to Gordon	RUALI	2,587.6		-										
CPL		Frost Rd to South Perimeter Rd	RUAL				2,587		2,587.		2,587.6					
QZ		Barnaby Rd to Frost Rd	RUACI				1,903.		1,903.4		1,903.4		-			
MC/Q		Chute Lake Road - Kildeer Road Frost - Frost	ucus			-	813.		813.0		813.6		-			<u> </u>
MC/Q		Kildeer to Southridge	nons													
CPL	1000	Southridge to Gordon Dr.	UCU2				574.		574.7		887.6 574.7					
MC/Q	Water Control of the	Perimeter to Barnaby/Gordon Inte					5,300.		5,300.0		5,300.9	- 21				_
MC/Q		Chute Lake Road - Frost Road Vintage Terrace Rd to Barnaby Ri	id uaus				575.		575.4		575.4					
Q4	B Lakshr 1B (4L)	Vintage Terrace Rd to Barnaby Re					2,966.	-	2,966.7		644.4					
<b>Q3</b>	B S. Perimeter 1	Gordon Dr to Stewart 1	UAUZ				8,697.		8,697.1		2,968.7 8,697.1	-				
CPL1		Lebanon Creek to Chute 1 Perimeter Rd to Crawford	UALIZ				3,108		3,108.1		3,108.1					
		. Williams Ad to Crawford	RUADA	69.0	8.2		60.		60.0		80.8					
				29,139.1	117.4	700	29,021,1		29,021.8		29,021.8				72.22	
-	en Car						20,021,	1000000	20,021.0		20,021.8					
CPLT	*B Casorso 1	Benvoulin Road - Swamp Lakeshore Road - Gordon Drive	RADAL	2,088.8	100		1,858.	230.5			1,040.6		-			817.6
Q3	*B Dehart 2	Lakeshore Road - Gordon Drive	DAUAL	1,668.0			454.1 1.367.2		454.9		454.9					
Q2	*B Dehart 3	Gordon Rd to Swamp	RUALDI	3,726.2			3,079.6	300.8 846.6			1,307.2 3,079.6		-107170			
CPLT	*B Gordon 2b	Crossing - Bellevus Creek		347.2			347.2	,	347.2		347.2					
CPLT		Barnaby/Gordon Intersect to Deha Dehart Rd to Old Meadows Rd	uam uam	4,038.7	318.0		3,124.6	598.1			3,124.0					
Q3	18 Lakshr 1C (4L)	Dehart Rd to Vintage Terrace	UADAL		40.0		4,039.2 3,807.6	370.4 507.5			4,039.2				Pi-pies	10.00
03		Crossing - Bellevue Creek	LIADAL	1,379.8			1,379.6	301.5	1,379.8		3,807.6 1,379.8				-	
Q4	*B Lakshr 2 (4L) *B OldMws (4L)	Old Meadows to DeHart	UAD4L	4,129.8	20.0		3,285.0	824.8			3,285.0					
03	*B Stewart Rd 3	Gordon Drive - Lakeshore Road Crawford Rd to Swamp	DCU4L RAUM	1,472.6 0,032.3		<del></del>	1,330.0	141.8			1,330.0					
CPLT	*B Swamp 1	DeHart Rd to Casorso	RAUZL	5,957.1			9,032.3	3,729.4	9,032.3 2,237.6		1,790.1			1000		
	1110-72			43,070.0	378,0		35,344.1	7,347.9	VI CONTRACTOR OF THE PARTY OF T		34,078.9					1,265.2
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		Tone Tone Tune	Mouze	4,048.5			4,848.5		4,848.5	-		4,848.5				
MC/Q2	D Gallagher 3	Highway 33 - Treetop Road	ncnar	4,049.7	3,470.6	100			11.000		1000000	-	570.1			
02	D. Lone Blue	Make an eng					570.1		570.1				570.1			
Q2	D Lone Pine	Highway 33 - 500m east	UCUZE	3,891.7			3,891.7		3,891.7			-	3,891.7			
		Highway 33 - 500m east	UCUM	3,891.7 7,941.4	3,479,6											
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				7,941.4	3,470,8 9,824.7		3,891.7 4,481.8 610.0		3,891.7 4,461,8 610.0				3,891.7	610.0	<u>, 1910</u>	
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Q2 Q2 Q2 Q4 Q2-3 Q2-4 Q3-4 CPLT	F Gallagher 1 F Gallagher 1b  D.F Highway 33  E Airport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E UBC Flyover  I Begble Road I Benvoulin 1 I Benvoulin 2 I Benrard 2	Existing south end - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 97 City Limits - East Connector Sexemith Road - Appaloesa Loucheed - Lochrem Glenmora Road - Highway 97 Highwy 97/Hillywd RdUnwrsty Wy  Glenmora Highlands - Glenmora Rd Casorso Road - KLO Road Cooper Road - Springfield Avenue	ICUTA	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,560.0 15,032.7 12,554.1 11,230.4 40,090.0 2,508.1 0,027.7 3,637.0	3,470,8 9,824,7 9,824,7 1,443,6 372,1 9,202,0 4,140,0 15,158,0 2,500,1	3,360.2 3,360.2	3,801.7 4,401.8 610.0 610.0 11,674.5 2.9 3,439.0 4,701.3 4,707.8 3,711.5 16,622.5 0.0 5,706.0 2,470.2 1,1260.7	2,790.3 127.9 1,068.5 7,646.3 24.6 11,857.7 0.0 1,020.4 967.8 181.4 105.3	3,591.7 4,491.6 610.0 610.0 11,674.5 2.9 3,439.0 4,701.3 4,707.3 10,022.5 0.0 5,607.3 2,439.2 1,238.9 1,122.7				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1.190.3 927.9 2.977.9 0.0 5.607.3 2.439.2 1.238.0 1.128.7
02 02 02 04 02-3 02-4 03-4 02-5 02 02 02 02 02 02 02 02 02 02 02 02 02	F Gallagher 1 F Gallagher 1b  D.F Highway 33  E Airport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E WEKInley 1 E JBC Flyover  I Begbie Road I Benvoulin 1 I Benvoulin 2 I Bernard 2 I Burtich 2 I Burtich 2 I Burtich 2	Existing couth end - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 97 City Limits - East Connector Sexemith Road - Appaloosa Lougheed - Lochem Glenniore Road - Highway 97 Highwy 97/Hillywd Rd/Unirsty Wy  Glennore Highlands - Glenniore Rd Casoriso Road - HLO Road Cooper Road - Springfield Avenue Richmond Street - Burtch Road Benivosiin Road - KLO Road Sutherland Road - HJO Road KLO Road - Bynrs Road Sutherland Road - Highway 97	FRANCE  FRANCE  LUCHE  LUCHE  LUCHE  LUCHE  FRANCE  LUCHE  FRANCE  LUCHE  FRANCE  LUCHE  FRANCE  LUCHE  FRANCE  LUCHE  RADOL  RA	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,500.0 15,032.7 12,554.1 11,236.4 40,090.0 2,508.1 6,027.7 1,420.3 1,234.0 5,101.7 1,286.8	3,476,8 0.824,7 0,824,7 1,443,6 372,1 0,202,0 4,140,0 15,158,6 2,506,1	3,360.2 3,360.2	3,801.7 4,401.8 610.0 610.0 11,674.5 2.9 3,439.0 4,701.3 4,707.8 5,706.0 2,470.2 1,260.7	2,790.3 127.9 1,088.5 7,648.3 24.6 11,857.7 0.0 1,020.4 967.8 181.4	3,501.7 4,401.6 610.0 610.0 11,674.5 2.0 3,430.0 4,701.3 4,707.8 3,711.5 10,622.5 0.0 5,607.3 2,439.2				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1.190.3 927.9 2,977.0 0.0 5.607.3 2,439.2 1,238.9 1,128.7 3,627.6
02 02 02 04 02-3 03-4 03-4 07-17 03 03 03 03 03 03 03 03 03 03 03 03 03	F Gallagher 1 F Gallagher 1b F Gallagher 1b F Gallagher 1b  E Airport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E UBC Flynver  I Begbie Road I Banvoulin 1 I Bernvaulin 2 I Bernard 2 I Burtch 1 I Burtch 4 I Burtch 4	Existing couth and - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hallywood Road - Highway 87 City Larist - East Connector Sexsmith Road - Appaloosa Lougheed - Lochrem Glenmore Road - Highway 87 Highwy 97/Hillywd RdfUnwsty Wy  Glenmore Highlands - Glenmore Rd Casorso Road - KLO Road Cooper Road - Springfield Avenue Richmond Street - Buttch Road Benvoulin Road - KLO Road  Entwollin Road - KLO Road Sutherland Road - Highway 97 Highway 97 - Kelglen	RAMOR  USONE  US	7,941.4 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,236.4 40,999.0 2,508.1 6,027.7 3,637.0 1,420.3 1,234.0 6,101.7 1,238.0	3,470,8 9,824,7 9,824,7 1,443,6 372,1 9,202,0 4,140,0 15,158,6 2,506,1 668,7	3,360.2 3,360.2	3,801.7 4,401.8 610.0 610.0 11,674.5 2.9 3,439.0 4,701.3 4,701.3 5,706.0 2,470.2 1,260.7 1,148.6 3,601.3 1,200.7 65.3	2,700.3 127.9 1,086.5 7,840.3 24.6 11,857.7 0.0 1,020.4 967.8 181.4 105.3 865.5 98.1	3,891.7 4,491.6 610.0 610.0 11,674.5 2.9 3,430.0 4,701.3 4,707.8 3,711.5 10,022.5 0.0 6,607.3 2,430.2 1,230.0 1,120.7 3,027.5 1,160.8 54.4				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1.190.3 927.9 2.977.0 0.0 5.607.3 2.439.2 1.238.0 1,120.7
02 02 02 04 02-3 02-4 03-4 02-5 02 02 02 02 02 02 02 02 02 02 02 02 02	F Gallagher 1 F Gallagher 1b  D.F Highway 33  E Airport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E WEKInley 1 E JBC Flyover  I Begbie Road I Benvoulin 1 I Benvoulin 2 I Bernard 2 I Burtich 2 I Burtich 2 I Burtich 2	Existing couth end - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 97 City Limits - East Connector Sexemith Road - Appaloosa Lougheed - Lochem Glenniore Road - Highway 97 Highwy 97/Hillywd Rd/Unirsty Wy  Glennore Highlands - Glenniore Rd Casoriso Road - HLO Road Cooper Road - Springfield Avenue Richmond Street - Burtch Road Benivosiin Road - KLO Road Sutherland Road - HJO Road KLO Road - Bynrs Road Sutherland Road - Highway 97	FAMOR  MADE	7,941.4 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,560.0 15,032.7 12,554.1 11,236.4 40,999.0 2,508.1 0,627.7 3,637.0 1,420.3 1,234.0 5,101.7 1,280.8 295.3 7,082.1	3,479.8 9,824.7 9,824.7 1,443.0 372.1 9,202.0 4,140.0 15,158.6 2,506.1 688.7 41.7 1,333.5	3,360.2 3,360.2	3,801.7 4,401.8 610.0 610.0 11,674.5 2.0 3,439.0 4,701.3 4,707.8 3,711.5 10,622.5 0.0 2,470.2 1,220.7 1,148.0 3,691.3 1,209.7 55.3 4,107.9	2,700.3 127.9 1,008.5 7,840.3 24.0 11,857.7 0.0 1,020.4 967.8 181.4 105.3 885.5 98.1 109.3 1,623.2	3,591.7 4,491.6 610.0 610.0 11,674.5 2.0 3,439.0 4,707.6 3,711.5 0.0 5,607.3 2,439.2 1,238.9 1,128.7 3,627.5 1,188.8 4,123.3				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1,190.3 927.9 2,977.9 0.0 5,607.3 2,439.2 1,238.0 1,128.7 3,627.6 1,188.8 54.4 4,125.3
02 02 02 02 03 02-0 03-4 03-4 09-1 03 03 03 03 04 02 02 02 02 07-1 07 07 07 07 07 07 07 07 07 07 07 07 07	F Gallagher 1 F Gallagher 1b  D.F Highway 33  E Airport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E UBC Flyover  I Begbie Road I Benvoulin 1 I Bervaulin 2 I Bernard 2 I Burtch 1 I Burtch 4 I Burtch 4 I Burtch 5 I Cliffon 1 I Cilffon 1	Existing couth and - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 87 City Limits - East Connector Sexmith Road - Appaloosa Lougheed - Lochvern Glenmore Road - Highway 97 Highwy 97/Highway 87 Highwy 97/Highway 87 Glenmore Road - Highway 97 Highwy 97/Highway 87 Kuchand Street - Burtch Road Benvoulin Road - KLO Road KLO Road - Byms Road Sutherland Road - Highway 97 Highway 97 - Kelplen Ellis - Gordon MacLeay - Ciffon (existing) Graham - Cerite	RAMOR  USONE  US	7,941.4 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,236.4 40,999.0 2,508.1 6,027.7 3,637.0 1,420.3 1,234.0 6,101.7 1,238.0	3,470,8 9,824,7 9,824,7 1,443,6 372,1 9,202,0 4,140,0 15,158,6 2,506,1 668,7	3,360.2 3,360.2	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.9 3,439.0 4,701.3 4,707.8 3,711.5 16,622.5 0.0 5,706.0 2,470.2 1,260.7 1,148.0 3,601.3 1,200.7 55.3 4,107.9 1,746.4	2,700.3 127.9 1,086.5 7,940.3 24.6 11,857.7 0.0 1,020.4 967.8 181.4 105.3 885.5 98.1 109.3 1,023.2 251.6	3,591.7 4,491.6 610.0 610.0 11,674.5 2.9 3,430.0 4,791.3 4,707.8 3,711.5 10,022.5 0.0 0.0 1,122.7 1,239.0 1,122.7 1,128.8 54.4 4,125.3 1,703.1				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1,190.3 927.9 2,977.0 0 0 5,607.3 2,439.2 1,238.0 1,128.7 3,027.6 1,188.8 64.4 4,125.3 1,703.1
02 02 02 02 02 02 02 02 02 02 02 03 03 03 03 03 02 02 02 02 02 02 02 02 02 02 02 02 02	F Gallagher 1 F Gallagher 1b F Gallagher 1b  E Gallagher 1b  E Airport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E UBC Flynver  I Begbie Road I Benvoulin 1 I Benvoulin 2 I Bernard 2 I Burtch 1 I Burtch 2 I Burtch 4 I Burtch 5 I Clement 1 I Cilfion 1 I COB A I COB A	Existing south end - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 97 City Limits - East Connector Sexemith Road - Appaloesa Lougheed - Lochreim Glenmore Road - Highway 97 Highwy 97/Hillywd RdfUnwsty Wy  Glenmore Road - Highway 97 Highwy 97/Hillywd RdfUnwsty Wy  Cascrso Road - KLO Road Cooper Road - Springfield Avenue Richmond Street - Butch Road Benvoulin Road - Highway 97 Highway 97 - Keipten Elis - Gordon MacLeay - Ciffon (existing) Graham - Cerise  Cerise - Spall	ALUCAL MATERIAL MATER	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,236.4 40,990.0 2,506.1 6,027.7 3,637.0 1,420.3 1,234.0 6,101.7 1,280.6 295.3 7,082.1 2,554.0 12,254.0 12,254.0 12,2554.0 12,2554.0 12,2554.0 12,2654.0	3,479.8 9,824.7 9,824.7 1,443.0 372.1 9,202.0 4,140.0 15,158.6 2,506.1 688.7 41.7 1,333.5	3,360.2 3,360.2	3,801.7 4,401.8 610.0 610.0 11,674.5 2.0 3,439.0 4,701.3 4,707.8 3,711.5 10,622.5 0.0 2,470.2 1,220.7 1,148.0 3,691.3 1,209.7 55.3 4,107.9	2,700.3 127.9 1,008.5 7,840.3 24.0 11,857.7 0.0 1,020.4 967.8 181.4 105.3 885.5 98.1 109.3 1,623.2	3,591.7 4,491.6 610.0 610.0 11,674.5 2.0 3,439.0 4,707.6 3,711.5 0.0 5,607.3 2,439.2 1,238.9 1,128.7 3,627.5 1,188.8 4,123.3				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1.190.3 927.0 2.977.0 0.0 5.697.3 2.439.2 1.238.0 1.128.7 3.627.6 1.425.3 1.703.1 3.205.6
02 02 02 02 03 02-0 03-4 03-4 09-1 03 03 03 03 04 02 02 02 02 07-1 07 07 07 07 07 07 07 07 07 07 07 07 07	F Gallagher 1 F Gallagher 1b  D.F Highway 33  E Alrport E Beaver Lake Rd E Hollywd 7 E Hollywd 8 E McKinley 1 E UBC Flyover  UBC Flyover  I Bentoulin 1 I Benvoulin 1 I Benvoulin 2 I Burtch 1 I Burtch 2 I Burtch 2 I Burtch 4 I Burtch 5 I Clement 1 I Clifton 1 I COB A I COB 1	Existing couth end - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 97 City Limits - East Connector Sexemith Road - Appaloosa Lougheed - Lochrem Glenmore Road - Highway 97 Highwy 97/Highwy 87 Highwy 97/Highwy 87 Glenmore Highlands - Glenmore Rd Casorso Road - KLO Road Cooper Road - Springfield Averus Richmond Streel - Burtch Road Benwolfin Road - KLO Road KLO Road - Byms Road Sutherland Road - Highway 97 Highway 97 - Kelplen Ellis - Gorden MacLeay - Clifton (existing) Graham - Certise Certis - Spall Spall Road - Highway 33	RUDAL USUR USUR USUR USUR USUR USUR USUR USU	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,500.0 15,032.7 12,554.1 11,234.4 40,000.0 2,508.1 0,027.7 1,234.0 1,234.0 1,234.0 295.3 7,002.1 2,554.6 0,122.0 0,122.5 51,621.2	3,476.8 0.824.7 0,824.7 1,443.6 372.1 0,202.9 4,140.0 15,158.6 2,506.1 688.7 41.7 1,333.5 600.0	3,360.2 3,360.2	3,801.7 4,401.8 610.0 610.0 11,674.5 2.9 3,439.0 4,701.3 4,707.8 3,711.5 16,622.5 0.0 5,706.0 2,470.2 1,200.7 1,148.0 3,001.3 1,200.7 65.5 4,107.9 1,748.4 3,343.4 4,309.3 50,769.7	2,700.3 127.9 1,008.5 7,640.3 24.0 11,857.7 0.0 1,020.4 967.8 181.4 105.3 865.5 98.1 109.3 1,623.2 251.6 4,837.4 6,660.8 1,738.8	3,591.7 4,491.6 610.0 610.0 11,674.5 2.9 3,430.0 4,791.3 4,797.8 3,711.5 10,622.5 1,238.9 1,128.7 1,288.9 1,128.7 1,128.3 1,128.3 1,128.3 1,128.3 1,128.3 1,128.3 1,128.3				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1,190.3 927.9 2,977.0 0 0 5,607.3 2,439.2 1,238.0 1,128.7 3,027.6 1,188.8 64.4 4,125.3 1,703.1
02 02 02 02 02 02 02 02 03 02 03 03 03 02 02 02 02 02 02 02 02 02 02 02 02 02	F Gallagher 1 F Gallagher 1b F Gallagher 1b  E Gallagher 1b  E Airport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E UBC Flynver  I Begbie Road I Benvoulin 1 I Benvoulin 2 I Bernard 2 I Burtch 1 I Burtch 2 I Burtch 4 I Burtch 5 I Clement 1 I Cilfion 1 I COB A I COB A	Existing south end - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 97 City Limits - East Connector Sexemith Road - Appaloesa Lougheed - Lochreim Glenmore Road - Highway 97 Highwy 97/Hillywd RdfUnwsty Wy  Glenmore Road - Highway 97 Highwy 97/Hillywd RdfUnwsty Wy  Cascrso Road - KLO Road Cooper Road - Springfield Avenue Richmond Street - Butch Road Benvoulin Road - Highway 97 Highway 97 - Keipten Elis - Gordon MacLeay - Ciffon (existing) Graham - Cerise  Cerise - Spall	ALUCAL MATERIAL MATER	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,236.4 40,990.0 2,508.1 6,027.7 3,637.0 1,420.3 1,234.0 5,101.7 1,286.8 295.3 7,082.1 2,5584.0 8,122.9 12,863.5 51,621.2 11,712.5	3,476,8 0.824,7 0,824,7 1,443,0 372,1 0,202,0 4,140,0 15,158,0 2,506,1 586,7 41,7 1,333,5 600,0	3,360,2 3,360,2 230,0	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.9 3,439.0 4,701.3 4,707.8 3,711.5 10,622.5 0.0 5,706.0 2,470.2 1,260.7 1,148.0 3,601.3 1,200.7 5,53 4,107.9 1,740.4 3,343.4 4,309.3 50,759.7 5,702.0	2,700.3 127.0 1,006.5 7,846.3 24.6 11,857.7 0.0 1,020.4 967.8 181.4 105.3 885.5 98.1 109.3 1,623.2 251.6 4,837.4 6,500.8 1,738.0 640.0	3,501.7 4,401.6 610.0 610.0 610.0 11,674.5 2.0 3,430.0 4,701.3 4,707.8 3,711.5 10,622.5 1,238.0 1,120.7 3,1475.3 1,128.5 4,125.3 1,703.1 3,285.6 4,125.3 1,703.1 3,285.6 4,293.8				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1.190.3 927.0 0.0 5.697.3 2.439.2 1.238.0 1.128.7 3.627.6 1.188.8 54.4 4.125.3 1,703.1 3.265.6 4.203.8 4.882.4 5.602.8
02 02 02 04 03-4 03-4 03-4 03-9 03 03 03 04 02 04 02 04 05 05 07 07 07 07 07 08 08 08 08 08 08 08 08 08 08 08 08 08	F Gallagher 1 F Gallagher 1b  D.F Highway 33  E Alrport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E UBC Flyover  I Benvoulin 1 I Benvoulin 1 I Benvoulin 2 I Bernard 2 I Burtch 1 I Burtch 4 I Burtch 5 I Clement 1 I COB A I COB A I COB 3 I COB 3 I COB 3 I COB 3 I Enterprise 1 I Enterprise 1	Existing couth end - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 97 City Limits - East Connector Sexemith Road - Appaloosa Lougheed - Lochrem Glennora Road - Highway 97 Highwy 97/Highway 87 Highwy 97/Highwy 86/LDR Road Casorso Road - KLO Road Cooper Road - Springfield Averus Richmond Streel - Burtch Road Benwolfin Road - KLO Road KLO Road - Bym Road Sutherland Road - Highway 97 Highway 97 - Kelplen Ellis - Gordon MacLeay - Clifton (existing) Graham - Certise Certis - Spall Spall Road - Highway 33 Highway 33 - McCurdy Road Banks Road - Lastesed Road Springfield - Lawson	RUDA RUDA RUDA RUDA RUDA RUDA RUDA RUDA	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,216.4 40,000.0 2,508.1 0,627.7 1,234.0 1,234.0 295.3 7,082.1 2,554.6 0,122.0 1,280.3 51,621.2 11,712.5 4,102.6 7,541.7	3,476.8 0.824.7 0,824.7 1,443.6 372.1 0,202.9 4,140.0 15,158.6 2,506.1 688.7 41.7 1,333.5 600.0	3,360.2 3,360.2	3,801.7 4,401.8 610.0 610.0 11,674.5 2.9 3,439.0 4,701.3 4,707.8 3,711.5 16,622.5 0.0 5,706.0 2,470.2 1,200.7 1,148.0 3,001.3 1,200.7 65.5 4,107.9 1,748.4 3,343.4 4,309.3 50,769.7	2,700.3 127.9 1,008.5 7,640.3 24.0 11,857.7 0.0 1,020.4 967.8 181.4 105.3 865.5 98.1 109.3 1,623.2 251.6 4,837.4 6,660.8 1,738.8	3,591.7 4,491.6 610.0 610.0 11,674.5 2.0 3,439.0 4,781.3 4,797.8 3,711.5 10,622.5 0,D 5,607.3 2,439.2 1,230.0 1,120.7 3,627.5 1,180.8 54.4 4,125.3 1,703.1 1,208.6 4,203.8 40,802.4 6,602.8 6,602.8 6,602.8				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1,190.3 927.9 2,077.9 0.0 6,607.3 2,439.2 1,238.0 1,128.7 3,027.5 1,188.8 54.4 4,125.3 1,703.1 3,265.6 4,203.8 49,882.4 5,604.7
02 02 02 03 04 03-4 09-4 09-4 09-4 09-4 09-4 09-6 09-6 09-6 09-6 09-6 09-6 09-6 09-6	F Gallagher 1 F Gallagher 1b  D.F Highway 33  E Airport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E UBC Flyover  I Begble Road I Benvoulin 1 I Benvoulin 2 I Bernvoulin 2 I Bernvoulin 2 I Burtch 1 I Burtch 1 I Culton 1 I Culton 1 I Culton 1 I Cob A I Cob 3 I Cob 3 I Enterprise 1 I Ethel 2 I Clemmore 1	Existing couth and - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 87 City Limits - East Connector Sezenith Road - Appaloosa Lougheed - Lochrem Glennore Road - Highway 97 Highwy 97/Highway 87 Highwy 97/Highway 87 Highwy 97/Highway 87 Highway 87 Highway 87 Highway 87 Highway 87 Highway 87 Highway 97 Highway 98 Highway 33 Highway 33 Highway 33 Highway 33 Highway 33 Highway 33 Highway 34 Highway 10 High Road - Datas	RUDAL USAR USAR USAR USAR USAR USAR USAR USAR	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,236.4 40,999.0 2,508.1 6,027.7 1,234.0 5,101.7 1,286.8 295.3 7,082.1 2,5584.0 6,122.9 12,893.5 51,621.2 11,712.5 4,102.6	3,476,8 0,824,7 0,824,7 1,443,6 372,1 0,202,0 4,140,0 15,158,6 2,506,1 666,7 41,7 1,333,5 600,0 5,300,8 650,0 570,2 414,9	3,360,2 3,360,2 230,0	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.9 3,439.0 4,701.3 4,707.8 3,711.5 10,622.5 0.0 5,706.0 2,470.2 1,200.7 1,148.0 3,091.3 1,200.7 5,53 4,107.9 1,740.4 3,343.4 4,360.3 50,750.7 5,702.0 881.2 5,090.8	2,700.3 127.0 1,008.5 7,846.3 24.6 11,857.7 0.0 1,020.4 967.8 181.4 105.3 885.5 98.1 109.3 1,623.2 251.6 4,837.4 6,560.8 1,739.8 6,40.9 637.4 1,101.8	3,501.7 4,401.6 610.0 610.0 610.0 11,674.5 2.0 3,430.0 4,701.3 4,707.8 3,711.5 10,622.5 1,238.0 1,120.7 3,1475.3 1,128.5 4,125.3 1,703.1 3,285.6 4,125.3 1,703.1 3,285.6 4,293.8				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1,190.3 927.9 2,977.0 0.0 5,607.3 2,439.2 1,238.0 1,128.7 3,027.5 1,148.8 4,125.3 1,703.1 3,285.0 4,203.8 49,882.4 5,602.8 834.7 5,803.7
02 02 02 04 03-4 03-4 03-4 03-9 03 03 03 04 02 04 02 04 05 05 07 07 07 07 07 08 08 08 08 08 08 08 08 08 08 08 08 08	F Gallagher 1 F Gallagher 1b  D.F Highway 33  E Alrport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E UBC Flyover  I Benvoulin 1 I Benvoulin 1 I Benvoulin 2 I Bernard 2 I Burtch 1 I Burtch 4 I Burtch 5 I Clement 1 I COB A I COB A I COB 3 I COB 3 I COB 3 I COB 3 I Enterprise 1 I Enterprise 1	Existing couth and - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 97 City Larits - East Connector Sexsmith Road - Appaloosa Lougheed - Lochrem Glenmore Road - Highway 97 Highwy 97/Highway 87 Highwy 97/Highway 87 Highwy 97/Highway 87 Highway 16 Casorso Road - Highway 97 Highwy 17 Highway 18 Highway 18 Highway 18 Highway 18 Highway 19 Highway 19 Highway 17 Highway 17 Highway 17 Highway 17 Highway 18 High Road - Leathead Road Banks Road - Leathead Road Balas Road - Union Road	RADON ROOM ROOM RADON RA	7,941.4 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,236.4 40,090.0 2,506.1 6,027.7 3,637.0 1,420.3 1,234.0 5,101.7 1,286.3 2,555.1 2,555.1 1,280.3 1,234.0 5,101.7 1,280.3 1,234.0 5,101.7 1,280.3 1,234.0 5,101.7 1,280.3 1,234.0 5,101.7 1,280.3 1,171.5 1,280.3 1,171.5 1,280.3 1,171.5 1,280.3 1,171.5	3,479.8 0.824.7 9,824.7 1,443.6 372.1 9,202.9 4,140.0 15,158.6 2,506.1 568.7 41.7 1,333.5 600.0 5,360.8 650.0 570.2	3,360,2 3,360,2 230,0	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.9 3.439.0 4,701.3 4,707.8 3,711.5 16,622.5 1,260.7 1,148.0 3,601.3 4,200.7 5,753.3 4,107.8 1,748.4 4,380.3 50,769.7 5,762.0 681.2 5,980.8 4,122.3 3,245.3	2,700.3 127.0 1,008.5 7,846.3 24.6 11,857.7 0.0 1,020.4 967.8 181.4 105.3 885.5 985.5 1,023.2 251.6 4,837.4 6,560.8 1,738.8 640.9 037.4 1,101.8	3,591.7 4,491.6 610.0 610.0 11,674.5 2.0 3,439.0 4,761.3 4,707.8 3,711.5 10,622.5 1,236.0 1,120.7 3,627.5 1,186.8 4,125.3 1,703.1 1,265.6 4,293.8 40,822.4 6,692.4 5,693.7 5,693.7 3,186.2 3,186.2				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1,190.3 927.9 2,077.9 0.0 6,607.3 2,439.2 1,238.0 1,128.7 3,027.5 1,188.8 54.4 4,125.3 1,703.1 3,265.6 4,203.8 49,882.4 5,604.7
02 02 03 04 03-3 03-4 09-1 03 03-0 03-0 03-0 03-0 03-0 03-0 03-0	F Gallagher 1 F Gallagher 1b F Gallagher 1b F Gallagher 1b  E Hollywd 33  E Airport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 I Bernoulln 1 I Bernoulln 1 I Bernoulln 2 I Burtch 1 I Core 3 I Core 3 I Core 3 I Core 1 I Core 1 I Core 3 I Core 3 I Core 1 I Collemore 2 I Glemmore 3 I Glemmore 3	Existing couth and - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 87 City Limits - East Connector Sezenith Road - Appaloosa Lougheed - Lochrem Glennore Road - Highway 97 Highwy 97/Highway 87 Highwy 97/Highway 87 Highwy 97/Highway 87 Highway 87 Highway 87 Highway 87 Highway 87 Highway 87 Highway 97 Highway 98 Highway 33 Highway 33 Highway 33 Highway 33 Highway 33 Highway 33 Highway 34 Highway 10 High Road - Datas	RUDAL USAR USAR USAR USAR USAR USAR USAR USAR	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,236.4 40,999.0 2,508.1 6,027.7 1,234.0 5,101.7 1,286.8 295.3 7,082.1 2,5584.0 6,122.9 12,893.5 51,621.2 11,712.5 4,102.6	3,476,8 0,824,7 0,824,7 1,443,6 372,1 0,202,0 4,140,0 15,158,6 2,506,1 666,7 41,7 1,333,5 600,0 5,300,8 650,0 570,2 414,9	3,360,2 3,360,2 230,0	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.0 3,439.0 4,701.3 4,707.8 3,711.5 10,622.5 0.0 5,706.0 2,470.2 1,200.7 1,148.0 3,601.3 1,200.7 55.3 4,107.9 1,740.4 3,343.4 4,309.3 50,759.7 5,702.0 881.2 5,900.6 4,122.3 3,245.3 4,935.5	2,790.3 127.0 1,008.5 7,840.3 24.6 11,857.7 0.0 1,020.4 987.8 181.4 105.3 865.5 98.1 109.3 1,623.2 251.6 4,837.4 6,860.8 1,738.6 640.0 637.4 1,101.8	3,591.7 4,491.6 610.0 610.0 11,674.5 2.9 3,430.0 4,701.3 4,707.8 3,711.5 0.0 5,697.3 2,430.2 1,230.0 1,128.7 3,027.5 1,160.8 54.4 4,126.3 1,703.1 3,285.6 4,293.8 40,882.4 5,692.7 5,693.7 4,074.9 3,180.2 4,045.3				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1,190.3 927.9 0.0 5,607.3 2,439.2 1,238.0 1,128.7 3,027.5 1,188.8 54.4 4,125.3 1,703.1 3,265.0 4,203.0 40,882.4 5,803.7 4,074.0 3,074.0 4,074.0
02 02 04 02-03 02-4 03-4 03-4 09-1 03-03 0	F Gallagher 1 F Gallagher 1b F Gallagher 1b F Gallagher 1b  E Gallagher 1b E Baver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E UBC Flyever  I Begbie Road I Benvoulin 1 I Bervoulin 2 I Bernvalin 2 I Bernvalin 2 I Bernvalin 1 I Burtch 4 I Burtch 4 I Burtch 5 I Clement 1 I Cillton 1 I COB A I COB 2 I COB 3 I Enterprise 1 I Ethel 2 I Clemmore 2 I Glemmore 2 I Glemmore 2 I Glemmore 2 I Glemmore 3	Existing couth and - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 87 City Limits - East Connector Sessmith Road - Appaloosa Lougheed - Lochvern Glemmor Road - Highway 97 Highwy 97/Highway 87 Highwy 97/Highway 87 Highwy 97/Highway 87 Highwy 97/Highway 87 Highway 97 Highway 98 Highway 33 Highway 33 Highway 33 Highway 33 Highway 33 Highway 33 Highway 35 Highway 36 H	RUDA RUDA RUDA RUDA RUDA RUDA RUDA RUDA	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,236.4 40,999.0 2,508.1 6,627.7 3,637.0 1,234.0 5,101.7 1,238.0 2,558.0 6,122.0 12,893.5 51,621.2 11,712.5 4,102.6 7,541.7 5,649.0 8,111.4 5,111.7 5,649.0	3,479,8 9,824,7 9,824,7 1,443,6 372,1 9,202,0 4,140,0 15,158,6 2,500,1 668,7 41,7 1,333,5 600,0 650,0 570,2 414,9 4,643,8 4,643,8 1,700,9 190,8	3,360,2 3,360,2 230,0	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.9 3.439.0 4,701.3 4,707.8 3,711.5 16,622.5 1,260.7 1,148.0 3,601.3 4,200.7 5,753.3 4,107.8 1,748.4 4,380.3 50,769.7 5,762.0 681.2 5,980.8 4,122.3 3,245.3	2,700.3 127.0 1,008.5 7,846.3 24.6 11,857.7 0.0 1,020.4 967.8 181.4 105.3 885.5 985.5 1,023.2 251.6 4,837.4 6,560.8 1,738.8 640.9 037.4 1,101.8	3,591.7 4,491.6 610.0 610.0 11,674.5 2.0 3,439.0 4,761.3 4,707.8 3,711.5 10,622.5 1,236.0 1,120.7 3,627.5 1,186.8 4,125.3 1,703.1 1,265.6 4,293.8 40,822.4 6,692.4 5,693.7 5,693.7 3,186.2 3,186.2				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1.190.3 927.0 0.0 6.607.3 2.439.2 1.238.0 1.128.7 3.027.6 1.188.8 64.4 4.125.3 1.703.1 3.205.0 4.203.8 4.003.8 8.407.3 5.602.8 8.307.4 9.602.4 4.074.0 3.180.2 4.074.0
02 02 04 03-04 03-0 03-0 03-0 03-0 03-0 03-0	F Gallagher 1 F Gallagher 1b F Gallagher 1b  D.F Highway 33  E Alrport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E UBC Flyover  I Benvoulin 1 I Benvoulin 1 I Benvoulin 2 I Bernard 2 I Burtch 1 I Burtch 2 I Burtch 4 I Burtch 5 I Cloment 1 I COB A I COB A I COB 3 I COB 3 I COB 3 I CHarmore 1 I Glemmore 2 I Glemmore 2 I Glemmore 3 I Gordon 4 I Gordon 6	Existing couth end - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 97 City Limits - East Connector Sexemith Road - Appaloosa Lougheed - Lochrem Glenmore Road - Highway 97 Highwy 97/Highway 87 Highwy 97/Highwy 86/Honad Casorso Road - KLO Road Cooper Road - Springfield Averus Richmord Streel - Burtch Road Benwolfin Road - KLO Road KLO Road - Bym Road Sutherland Road - Highway 97 Highway 97 - Kelplen Ellis - Gorden MacLeay - Clifton (existing) Graham - Certise Certis - Spall Spall Road - Highway 33 Highway 33 - McCurdy Road Banks Road - Lasthead Road Springfield - Lawson High Road - Dallas Dallas Road - Union Road Union Road - Scenic Road Old Meadows Rd - Mission Creek Mission Creek - Casorso Casorso Road - Lanfranco Road	RUDA  RUDA  UNDA	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,234.0 40,999.0 2,508.1 4,029.7 1,234.0 1,234.0 2,508.1 1,234.0 2,508.1 1,234.0 1,234.0 1,234.0 1,234.0 1,24.0 1,25.5 1,17.1 1,26.0 1,26.0 1,27.0 1,26.0 1,27.0 1,26.0 1,27.0 1,26.0 1,27.0 1,26.0 1,27.0 1,26.0 1,27.0 1,26.0 1,27.0	3,476.8 0.824.7 0,824.7 1,443.6 372.1 0,202.0 4,140.0 15,155.0 2,506.1 688.7 41.7 1,333.5 600.0 650.0 570.2 414.0 4,643.8 1,706.9	3,360,2 3,360,2 230,0	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.0 3,439.0 4,701.3 4,707.8 3,711.5 10,622.5 0.0 5,706.0 2,479.2 1,200.7 1,148.0 3,601.3 1,200.7 5,703.0 4,107.9 1,749.4 3,343.4 4,309.3 50,759.7 5,702.0 681.2 5,000.6 4,122.3 3,245.3 4,930.5 150.0 5,160.3	2,700.3 127.0 1,008.5 7,846.3 24.6 11,857.7 0.0 1,020.4 967.8 181.4 105.3 885.5 98.1 109.3 1,023.2 251.6 4,837.4 6,560.8 1,738.8 640.0 43.1 1,101.8 1,159.1 278.4 200.4 1,200.7 340.0 085.3	3,591.7 4,491.6 610.0 610.0 11,674.5 2.9 3,430.0 4,701.3 4,707.8 3,711.5 0.0 5,607.3 2,430.2 1,238.0 1,128.7 3,027.5 1,180.8 54.4 4,126.3 1,703.1 3,285.0 4,203.0 4,074.0 3,180.2 4,074.0 3,180.2 4,074.0 3,180.2 4,074.1 1,578.6				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1,190.3 927.9 0.0 5,607.3 2,439.2 1,238.0 1,128.7 3,027.5 1,188.8 54.4 4,125.3 1,703.1 3,265.0 4,203.0 40,882.4 5,803.7 4,074.0 3,074.0 4,074.0
02 02 02 03 02 03 03 03 03 03 03 03 03 03 04 02 02 02 04 02 02 07 03 03 03 03 03 04 02 07 07 07 07 07 07 07 07 07 07 07 07 07	F Gallagher 1 F Gallagher 1b F Gallagher 1b  E Gallagher 1b  E Baver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E WeKinley 1 E WeKinley 1 E WeKinley 1 E UBC Flyover  I Bernvoulin 1 Bernvoulin 2 I Bernvoulin 2 I Burtch 1 I Burtch 2 I Burtch 1 I COB A I COB A I COB 3 I COB 3 I Enterprise 1 I CHarprise 1 I Glenmore 2 I Glenmore 3 I Glendon 6 I Gordon 6 I Gordon 6 I Gordon 6	Existing couth end - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 87 City Limits - East Connector Sezemith Road - Appaloosa Lougheed - Lochem Genmore Road - Highway 87 Highway 97	RUDA  RUDA  UNITE  UNIT	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,500.0 15,032.7 12,554.1 11,236.4 40,090.0 2,508.1 1,234.0 1,234.0 2,508.1 1,234.0 1,234.0 1,234.0 1,234.0 1,234.0 1,24.0 1,255.1 1,266.6 295.3 7,082.1 1,762.1 1,712.5 4,102.6 1,122.0 1,754.17 5,649.0 0,111.4 5,111.7 1,087.7 5,611.0 2,749.3 0,132.8	3,479.8 0.824.7 0.824.7 1.443.6 372.1 0.202.9 4,140.0 15,155.6 2,506.1 686.7 41.7 1,333.5 600.0 5,300.8 650.0 570.2 414.9 4,043.8 1,700.9 190.8 465.4	3,360,2 3,360,2 230,0	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.9 3,439.0 4,701.3 4,707.8 3,711.5 16,622.5 0.0 5,706.0 2,470.2 1,200.7 1,148.0 3,401.3 1,200.7 5,53 4,107.9 1,748.4 3,343.4 4,360.3 50,769.7 5,702.0 681.2 5,000.6 4,122.3 3,245.3 4,930.5 1,500.3 1,600.3 1,600.3 1,600.3	2,700.3 127.0 1,008.5 7,840.3 24.0 11,857.7 0.0 1,020.4 105.3 885.5 99.1 199.3 1,623.2 251.6 4,837.4 6,560.8 1,730.8 640.0 637.4 1,101.8 1,159.1 278.4 200.4 1,200.7 340.0 685.3 2,194.3	3,591.7 4,491.6 610.0 610.0 610.0 11,674.5 2.9 3,430.0 4,791.3 4,707.8 3,711.5 10,622.5 1,239.0 1,239.0 1,239.0 1,239.0 1,239.0 1,239.0 1,239.0 1,239.0 1,239.0 1,239.0 1,239.0 1,247.5 1,168.8 544 4,125.3 1,703.1 3,285.8 4,982.4 5,692.0 5,692.0 3,160.2 1,571.1 5,771.0 1,570.0 3,093.5				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1,190.3 927.0 0.0 6,607.3 2,439.2 1,238.0 1,128.7 3,027.6 1,188.8 64.4 4,125.3 1,205.0 4,203.8 40,802.4 5,602.8 834.7 5,803.7 4,074.0 3,189.2 4,845.3 1,507.1
02 02 04 03-04 03-0 03-04 03-0 03-04 03-0 03-0	F Gallagher 1 F Gallagher 1b  D.F Highway 33  E Airport E Beaver Lake Rd E Hollywd 7 E Hollywd 8 E Hollywd 9 E McKinley 1 E UBC Flyover  I Benvoulin 1 I Benvoulin 1 I Benvoulin 2 I Bernard 2 I Burtch 1 I Burtch 2 I Burtch 1 I Cliffton 1 I COB A I COB 2 I COB 3 I COB 3 I COB 3 I Gordon 4 I Glemmore 2 I Glemmore 2 I Glemmore 3 I Gordon 5 I Gordon 6 I Gordon 7 I Gleshan 7 I Gordon 6 I Gordon 7	Existing south end - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 97 City Limits - East Connector Sexenth Road - Appaloesa Lougheed - Lochrem Glenmora Road - Highway 97 Highwy 97/Hilywd RdtUnwrsty Wy  Glenmora Highlands - Glenmora Rd Casorso Road - KLO Road KLO Road - Springfield Avenue Richmond Street - Butch Road Benvoulin Road - KLO Road KLO Road - Springfield Avenue Richmond Street - Butch Road Benvoulin Road - KLO Road KLO Road - Syms Road Sutherland Road - Highway 97 Highway 97 - Kelglen Eits - Gorden MacLeay - Cifton (existing) Graham - Cerise Eits - Gorden MacLeay - Cifton (existing) Highway 33 - McCurdy Road Banks Road - Lasthead Road Springfield - Lawson High Road - Dallas Banks Road - Union Road Union Road - Scenic Road Old Meadows Rd - Mission Creek Mission Creek - Casorso Casorso Road - Lanfanoo Road Mission Creek - Casorso Casorso Road - Lanfanoo Road Mission Creek - Casorso Casorso Road - Lanfanoo Road Mission Creek - Casorso Casorso Road - Lanfanoo Road Mission Creek - Casorso	RUDA  RUDA  UNDA	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,234.0 40,999.0 2,508.1 4,029.7 1,234.0 1,234.0 2,508.1 1,234.0 2,508.1 1,234.0 1,234.0 1,234.0 1,234.0 1,24.0 1,25.5 1,17.1 1,26.0 1,26.0 1,27.0 1,26.0 1,27.0 1,26.0 1,27.0 1,26.0 1,27.0 1,26.0 1,27.0 1,26.0 1,27.0 1,26.0 1,27.0	3,479,8 9,824,7 9,824,7 1,443,6 372,1 9,202,0 4,140,0 15,158,6 2,500,1 668,7 41,7 1,333,5 600,0 650,0 570,2 414,9 4,643,8 4,643,8 1,700,9 190,8	3,360,2 3,360,2 230,0	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.9 3.439.0 4,701.3 4,707.8 3,711.5 10,622.5 1,200.7 1,148.0 3,691.3 1,200.7 5,706.0 2,470.2 1,200.7 1,148.4 3,343.4 4,360.3 50,769.7 5,702.0 881.2 5,960.8 4,122.3 3,245.3 4,930.5 1,500.3 1,000.3 1,000.3 1,000.3 1,000.3 1,000.3	2,700.3 127.0 1,008.5 7,846.3 24.6 11,857.7 0.0 1,020.4 967.8 181.4 105.3 885.5 98.1 109.3 1,623.2 251.6 4,837.4 1,101.6 1,738.8 640.9 637.4 1,101.6 1,159.1 278.4 260.4 1,200.7 340.0 685.3 2,104.3 705.0	3,591.7 4,491.6 610.0 610.0 11,674.5 2.9 3,430.0 4,761.3 4,707.8 3,711.5 10,622.5 0.0 6,607.3 2,439.2 1,238.0 1,122.7 3,627.5 1,763.1 1,763.1 4,763.3 4,764.0 3,180.2 4,645.3 1,763.1 5,663.7 5,663.7 5,663.7 5,663.7 5,663.7 5,663.7 5,663.7 1,578.0 3,180.2 4,645.3 154.1 5,071.1 1,578.0 3,030.5 100.3				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1.190.3 927.0 0.0 5.607.3 2.439.2 1.238.0 1,128.7 3.627.6 1.186.8 64.4 4.125.3 1,205.0 4.203.6 49.882.4 5.602.8 834.7 5.803.7 4,074.0 3.169.2 4,545.3 1541.1 5.071.1 1,576.0 3,036.0 1,037.1
02 02 02 03 04 02-3 03-4 09-1 03 03 03 03 03 04 02 02 04 02 07 04 02 07 07 07 07 07 07 07 07 07 07 07 07 07	F Gallagher 1 F Gallagher 1b F Gallagher 1b  E Gallagher 1b  E Baver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E UBC Flyover  I Benvoulin 1 I Benvoulin 1 I Benvoulin 2 I Burtch 1 I Burtch 2 I Burtch 4 I Burtch 5 I Clement 1 I COB A I COB A I COB 1 I COB 2 I COB 3 I COB 3 I COB 3 I COB 3 I Gordon 4 I Gordon 5 I Gordon 5 I Gordon 5 I Gordon 5 I Gordon 6 I Gordon 5 I Gordon 6 I Gordon 5 I Gordon 6 I Gordon 5 I Gordon 7 I High 1	Existing couth end - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 97 City Limits - East Connector Sexemith Road - Appaloosa Lougheed - Lochem Glennore Road - Highway 97 Highwy 97/Highway Rd/Unvrsty Wy  Glennore Highlands - Glennore Rd Casorio Road - HLO Road Cooper Road - Springfield Averus Richmond Streel - Burtch Road Benvosin Road - HLO Road Sutherland Road - Hydrway 97 Highway 97 - Kelplen Ellis - Gordon MacLeay - Citton (existing) Graham - Ceritse Ceritse - Spail Spail Road - Highway 33 Highway 33 - McCurdy Road Banks Road - Leathead Road Springfield - Lawson High Road - Dallas Dallas Road - Union Road Union Road - Scenic Road Old Meadows Rd - Mission Creek Mission Creek - Casorio Gordon Drive - Burtch Road Mission Creek - Casorio Gordon Drive - Burtch Road Mission Creek - Crossing Gordon Drive - Burtch Road Mosth Connector - Mountain Drive Mountain Drive - Lynwood Cresent Mountain Drive - Lynwood Cresent	RUDA  DATE	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,236.4 40,000.0 2,508.1 6,027.7 1,256.1 1,234.0 295.3 7,082.1 2,5584.6 6,122.0 12,803.5 51,021.2 11,712.5 4,102.6 6,121.2 11,712.5 4,102.6 0,111.4 5,111.7 3,087.7 5,611.0 0,132.8 1,010.8	3,479.8 0.824.7 0.824.7 1.443.6 372.1 0.202.9 4,140.0 15,155.6 2,506.1 686.7 41.7 1,333.5 600.0 5,300.8 650.0 570.2 414.9 4,043.8 1,700.9 190.8 465.4	3,360,2 3,360,2 230,0	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.9 3,439.0 4,701.3 4,707.8 3,711.5 16,622.5 0.0 5,706.0 2,470.2 1,200.7 1,148.0 3,401.3 1,200.7 5,53 4,107.9 1,748.4 3,343.4 4,360.3 50,769.7 5,702.0 681.2 5,000.6 4,122.3 3,245.3 4,930.5 1,500.3 1,600.3 1,600.3 1,600.3	2,700.3 127.0 1,008.5 7,840.3 24.0 11,857.7 0.0 1,020.4 105.3 885.5 99.1 199.3 1,623.2 251.6 4,837.4 6,560.8 1,730.8 640.0 637.4 1,101.8 1,159.1 278.4 200.4 1,200.7 340.0 685.3 2,194.3	3,591.7 4,491.6 610.0 610.0 610.0 11,674.5 2.9 3,430.0 4,791.3 4,707.8 3,711.5 10,622.5 1,239.0 1,239.0 1,239.0 1,239.0 1,239.0 1,239.0 1,239.0 1,239.0 1,239.0 1,239.0 1,239.0 1,247.5 1,168.8 544 4,125.3 1,703.1 3,285.8 4,982.4 5,692.0 5,692.0 3,160.2 1,571.1 5,771.0 1,570.0 3,093.5				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1,190.3 927.9 2,077.0 0.0 5,007.3 2,439.2 1,238.0 1,120.7 3,027.5 1,188.8 54.4 4,125.3 1,703.1 3,205.6 4,293.8 40,802.4 5,803.7 4,074.9 3,169.2 4,845.3 154.1 1,578.6 3,938.5 100.3 5,188.2
02 02 03 04 03-4 03-4 09-1 03-6 03-7 03 03 03 04 02 02 03 04 02 03 04 02 03 04 02 03 04 02 03 04 02 03 04 02 03 04 02 03 04 02 03 04 04 05 05 06 07 07 07 07 07 07 07 07 07 07 07 07 07	F Gallagher 1 F Gallagher 1b F Gallagher 1b F Gallagher 1b  E Hollywd 33  E Airport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 7 E Hollywd 8 I Bernoulln 1 E Bernoulln 2 I Bernoulln 2 I Bernoulln 2 I Bernoulln 2 I Bernoulln 3 I Bernoulln 4 I Burtch 1 I Commore 1 I Coll Commore 3 I Commore 3 I Glemmore 3 I Glemmore 3 I Gordon 6 I High 1 I High 2 I Hollywd 3	Existing couth and - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 87 City Limits - East Connector Sezenth Road - Appaloosa Lougheed - Lochrem Glenmore Road - Highway 97 Highwy 97/Highway 97 Highwy 97/Highway 87 Highwy 97/Highway 87 Highwy 97/Highway 87 Highway 87 Highway 87 Highway 87 Highway 97 Highway 98 Sutherland Road - Highway 97 Highway 97 Highway 97 Highway 97 Highway 98 Highway 33 Highway 33 Highway 33 Highway 33 Highway 33 Highway 33 Highway 34 Highway 34 Highway 34 Highway 36 Highway 36 High Road - Daltas Daltas Road - Union Road Union Road - Scenic Road Olf Meadows Rd - Mission Creek Mission Creek - Casorso Casorso Road - Lanfranco Road Mission Creek - Crossing Gordon Drive - Burtch Road Mocuthan Drive - Lynwood Cresent McCurdy Road - Stremel McCurdy Road - Stremel	RUGGE	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,236.4 40,990.0 2,508.1 6,027.7 1,280.8 295.3 7,032.1 1,234.0 6,101.7 1,280.8 295.3 7,032.1 1,1712.5 4,102.0 1,1712.5 4,102.0 1,1712.5 4,102.0 1,1712.5 4,102.0 1,111.4 6,111.7 5,640.0 0,111.4 6,111.7 5,640.0 0,111.4 6,111.7 5,641.0 1,108.6 6,470.4 1,810.6 5,470.4 1,810.6 5,470.4 1,810.6 5,470.4 1,810.6 5,470.4 1,810.6 5,470.4 1,810.6 5,470.4 1,810.6 5,470.4 1,810.6 5,470.4 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 5,100.5 5,470.3 5,470.	3,479,8  9,824,7  9,824,7  1,443,6  372,1  9,202,9  4,140,0  15,158,6  2,500,1  688,7  41,7  1,333,5  600,0  570,2  414,9  4,043,8  1,700,9  100,8  485,4  724,3	3,360,2 3,360,2 230,0	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.9 3.439.0 4,701.3 4,707.8 3,711.5 10,622.5 1,200.7 1,148.0 3,401.3 1,200.7 1,748.4 3,301.3 4,107.9 1,748.4 3,303.5 5,762.0 681.2 5,968.8 4,122.3 3,245.3 4,930.5 1,500.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3	2,700.3 127.0 1,006.5 7,846.3 24.6 11,857.7 0.0 1,020.4 967.8 181.4 105.3 885.5 98.1 109.3 1,623.2 251.6 4,837.4 1,010.8 1,738.0 640.9 637.4 1,101.8 1,159.1 276.4 200.4 1,200.7 340.0 685.3 2,104.3 705.0 201.1	3,591.7 4,491.6 610.0 610.0 610.0 11,674.5 2.9 3,430.0 4,761.3 4,707.8 3,711.5 10,622.5 6,607.3 2,439.2 1,238.0 1,128.7 3,627.5 1,188.8 54.4 4,125.3 1,703.1 1,703.1 4,802.4 6,902.4 6,902.4 5,602.5 1,128.0 634.7 5,603.7 5,603.7 1,578.0 3,189.2 4,645.3 1,571.1 1,578.0 3,030.5 100.3 5,188.2 2,785.2 1,678.0				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1,190.3 927.9 0.0 5,607.3 2,439.2 1,238.0 1,128.7 3,245.0 1,128.7 3,265.6 4,203.8 4,125.3 1,703.1 3,265.6 4,203.8 4,074.0 3,169.2 4,845.3 1,641.1 5,671.1 1,576.0 3,038.5 100.3 5,188.2 2,785.2
02 02 04 03-03 03-03-03 03-03-03 04 02-03-03 03-04 02-03-03 03-04 02-03-03 03-04 03-03-03 03-04 03-03-03 03-04 03-03-03 03-03-03-03 03-03-03-03 03-03-03-03-03 03-03-03-03-03 03-03-03-03-03-03-03 03-03-03-03-03-03 03-03-03-03-03-03 03-03-03-03-03-03 03-03-03-03-03-03 03-03-03-03-03-03-03 03-03-03-03-03-03-03 03-03-03-03-03-03-03 03-03-03-03-03-03-03-03 03-03-03-03-03-03-03-03-03 03-03-03-03-03-03-03-03-03-03-03-03-03-0	F Gallagher 1 F Gallagher 1 F Gallagher 1b  D.F Highway 33  E Airport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E UBC Flyover  I Begove Lake Rd I Bervoulin 1 I Bervoulin 1 I Bervoulin 2 I Bernard 2 I Bernard 2 I Burtch 1 I Burtch 1 I Colle A I Colle A I Colle 3 I Colle Colle 1 I Colle 3 I Gordon 4 I Gordon 5 I Gordon 5 I Gulsachan 2 I High 1 I Hilly 3 I Hollywd 3	Existing couth end - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 97 City Limits - East Connector Sexemith Road - Appaloosa Lougheed - Lochem Glennore Road - Highway 97 Highwy 97/Highway Rd/Unvrsty Wy  Glennore Highlands - Glennore Rd Casorio Road - HLO Road Cooper Road - Springfield Averus Richmond Streel - Burtch Road Benvosin Road - HLO Road Sutherland Road - Hydrway 97 Highway 97 - Kelplen Ellis - Gordon MacLeay - Citton (existing) Graham - Ceritse Ceritse - Spail Spail Road - Highway 33 Highway 33 - McCurdy Road Banks Road - Leathead Road Springfield - Lawson High Road - Dallas Dallas Road - Union Road Union Road - Scenic Road Old Meadows Rd - Mission Creek Mission Creek - Casorio Gordon Drive - Burtch Road Mission Creek - Casorio Gordon Drive - Burtch Road Mission Creek - Crossing Gordon Drive - Burtch Road Mosth Connector - Mountain Drive Mountain Drive - Lynwood Cresent Mountain Drive - Lynwood Cresent	RUDA  DATE	7,041.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,500.0 15,032.7 12,554.1 11,236.4 40,000.0 2,508.1 1,236.0 1,230.0 1,234.0 1,234.0 1,234.0 1,234.0 1,234.0 1,24.0 1,14.0 1,	3,479.8  0,824.7  9,824.7  1,443.0 372.1  0,202.9  4,140.0 15,158.0  2,506.1  588.7  41.7  1,333.5 600.0  570.2 414.9 4,643.8 485.4  724.3	3,360,2 3,360,2 230,0	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.0 3,439.0 4,701.3 4,707.8 3,711.5 10,622.5 0.0 5,706.0 2,470.2 1,220.7 1,148.0 3,691.3 4,107.9 1,749.4 3,343.4 4,303.5 5,769.7 5,702.0 6,769.7 5,703.0 6,769.7 5,703.0 6,769.7 5,703.0 6,769.7 5,703.0 6,769.7 5,703.0 6,769.7 6,	2,700.3 127.0 1,008.5 7,846.3 24.4 11,857.7 0.0 1,020.4 967.8 181.4 105.3 885.5 160.3 1,023.2 251.5 4,837.4 8,560.8 1,738.9 640.9 037.4 1,101.8 1,159.1 278.4 260.4 1,200.7 340.0 685.3 2,194.3 795.0 291.1	3,591.7 4,491.6 610.0 610.0 11,674.5 2.0 3,439.0 4,721.3 4,707.8 3,711.5 10,622.5 1,230.9 1,220.9 1,23				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1,190.3 927.0 0.0 5,607.3 2,439.2 1,238.0 1,128.7 3,027.5 1,103.1 3,285.0 42,03.8 40,082.4 5,602.8 634.7 5,602.8 634.7 1,576.0 3,160.2 4,545.3 1,571.1 1,576.0 3,038.5 1,576.0 3,038.5 3,038.5 3
02 02 03 04 03-4 09-4 09-4 09-4 09-4 09-4 09-4 09-9 09-9	F Gallagher 1 F Gallagher 1b F Gallagher 1b F Gallagher 1b  E Hollywd 33  E Airport E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E Hollywd 8 I Benvoulin 1 I Benvoulin 1 I Benvoulin 2 I Bernvoulin 1 I Benveulin 2 I Bernvoulin 1 I Bernvoulin 1 I Consent 1 I Consent 1 I Coll Consent 1 I Conse	Existing couth and - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 87 City Livrist - East Connector Sezenith Road - Appaloosa Lougheed - Lochrem Glenmore Road - Highway 97 Highwy 97A-Bywd RdfUnvrsty Wy  Glenmore Road - Highway 97 Highwy 97A-Bywd RdfUnvrsty Wy  Glenmore Road - Springfield Avenue Richmond Street - Buttch Road Benvosith Road - KLO Road KLO Road - Byms Road Sutherland Road - Highway 97 Highway 97 - Kelpten Ellis - Gordon MacLeay - Cittion (existing) Graham - Certse Certse - Spall Synthyland - Livrian Road Union Road - Highway 33 Highway 33 - McCurdy Road Banks Road - Loathead Road Springfield - Liwrson High Road - Dates Datas Road - Union Road Union Road - Scenic Road Old Meadows Rd - Mission Creek Mission Creek - Casorso Casorso Road - Lanfranco Road Mission Creek - Casorso Casorso Road - Lanfranco Road Mission Creek - Crossing Gordon Drive - Burtch Road Mccurdy Road - Stremel Stremel - Highway 97 Frencis Creek - Crossing Highway 97 - Cambrio	RUDA  BOAL	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,236.4 40,990.0 2,508.1 6,027.7 1,280.8 295.3 7,032.1 1,234.0 6,101.7 1,280.8 295.3 7,032.1 1,1712.5 4,102.0 1,1712.5 4,102.0 1,1712.5 4,102.0 1,1712.5 4,102.0 1,111.4 6,111.7 5,640.0 0,111.4 6,111.7 5,640.0 0,111.4 6,111.7 5,641.0 1,108.6 6,470.4 1,810.6 5,470.4 1,810.6 5,470.4 1,810.6 5,470.4 1,810.6 5,470.4 1,810.6 5,470.4 1,810.6 5,470.4 1,810.6 5,470.4 1,810.6 5,470.4 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 1,810.6 5,470.3 5,100.5 5,470.3 5,470.	3,479,8  9,824,7  9,824,7  1,443,6  372,1  9,202,9  4,140,0  15,158,6  2,500,1  688,7  41,7  1,333,5  600,0  570,2  414,9  4,043,8  1,700,9  100,8  485,4  724,3	3,360,2 3,360,2 230,0	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.9 3,439.0 4,701.3 4,707.8 3,711.5 16,622.5 0.0 5,706.0 2,479.2 1,200.7 1,148.0 3,001.3 1,209.7 5.5.3 4,107.9 1,748.4 3,343.4 4,369.3 50,769.7 5,702.0 601.2 5,606.8 4,122.3 3,245.3 4,930.5 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.3 1,600.5 5,270.5 2,634.2 1,700.4 60.2 10.3	2,700.3 127.9 1,008.5 7,840.3 24.0 11,857.7 0.0 1,020.4 105.3 885.5 99.1 109.3 1,823.2 251.8 4,837.4 6,560.8 1,738.8 6,40.9 637.4 1,101.8 1,159.1 278.4 200.4 1,200.7 340.0 655.3 2,194.3 705.0 291.1 00.0	3,591.7 4,491.6 610.0 610.0 610.0 11,674.5 2.9 3,430.0 4,791.3 4,707.6 3,711.5 10,622.5 1,238.9 1,238.9 1,128.7 3,265.6 4,074.9 3,189.2 4,074.9 3,189.2 4,074.9 3,030.5 100.3 5,188.2 2,785.2 1,678.0 1,198.7				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1,190.3 927.0 2,977.0 0.0 5,607.3 2,439.2 1,228.0 1,128.7 3,227.5 1,108.6 54.4 4,125.3 1,703.1 3,285.6 4,203.6 40,882.4 5,602.8 834.7 5,603.7 4,074.0 3,189.2 4,845.3 154.1 1,576.6 3,038.5 100.3 5,188.2 2,785.2 1,676.0 5,188.2 2,785.2
02 02 04 03-03 03-03 03-03 04 03-03 03-04 03-03 03-04 03-03 03-04 04 07-03 03-03 04 07-03	F Gallagher 1 F Gallagher 1b F Gallagher 1b  E Gallagher 1b  E Hollywar 33  E Airport E Beaver Lake Rd E Hollywar 6 E Hollywar 7 E Hollywar 8 E Hollywar 8 I Bervoulin 1 I Bervoulin 1 I Bervoulin 1 I Bervoulin 2 I Bernard 2 I Burtch 4 I Burtch 4 I Colle A I Colle A I Colle 3 I Colle	Existing south end - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 97 City Limits - East Connector Sexemith Road - Appaloesa Lougheed - Lochreim Glenmore Road - Highway 97 Highwy 97/Hillywd RdfUnwrsty Wy  Glenmore Highlands - Glenmore Rd Cascriso Road - KLO Road Cooper Road - Springfield Avenue Richmond Street - Butch Road Benvoulin Road - KLO Road KLO Road - Springfield Avenue Richmond Street - Butch Road Benvoulin Road - KLO Road KLO Road - Springfield Avenue Richmond Street - Butch Road Sutherland Road - Highway 97 Highway 97 - Kelplen Ells - Gordon MacLesy - Ciffon (existing) Graham - Certise Certise - Spall Spall Road - Highway 33 Highway 33 - McCurdy Road Bank Road - Lastheed Road Springfield - Lawson High Road - Dallas Bank Road - Louther Road Union Road - Scenic Road Mission Creek - Cascrso Cascrso Road - Lanfranco Road Mission Creek - Cascrso Cascrso Road - Lanfranco Road Mission Creek - Cascrso Cascrso Road - Lanfranco Road Mission Creek - Stremel Stremel - Highway 97 Francis Creek - Crossing Highway 97 - Cambrio Mill Creek - Crossing Highway 97 - Cambrio Mill Creek - Crossing	RUDGE  INCOME	7,041.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.6 3,165.3 3,500.0 15,032.7 12,554.1 11,236.4 40,000.0 2,508.1 1,234.0 1,234.	3,479.8  9,824.7  9,824.7  1,443.0  372.1  9,202.0  4,140.0  15,158.6  2,506.1  568.7  41.7  1,333.5  600.0  570.2  414.9  4,643.8  405.4  724.3  560.1  320.7	3,360,2 3,360,2 230,0	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.0 3.439.0 4,701.3 4,707.8 3,711.5 10,622.5 1,200.7 1,148.0 3,601.3 1,209.7 5,753.3 4,107.0 1,748.4 3,343.4 4,350.3 50,759.7 5,762.0 601.2 5,660.6 4,122.3 3,245.3 4,030.5 5,160.3 1,600.3 4,007.8 1,200.5 5,100.3 1,600.3 4,007.8 102.0 5,270.5 2,834.2 1,700.4 60.2 11,700.4 60.2 11,700.4 60.2 11,700.4	2,700.3 127.0 1,008.5 7,846.3 24.4 11,857.7 0.0 1,020.4 967.8 181.4 105.3 885.5 160.3 1,023.2 251.5 4,837.4 8,560.8 1,738.9 640.9 037.4 1,101.8 1,159.1 278.4 260.4 1,200.7 340.0 685.3 2,194.3 795.0 291.1	3,591.7 4,491.6 610.0 610.0 11,674.5 2.0 3,439.0 4,721.3 4,707.8 3,711.5 10,622.5 1,230.9 1,220.9 1,23				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1.190.3 927.0 0.0 6.607.3 2.439.2 1.238.0 1.128.7 3.027.6 1.425.3 1.703.1 3.205.0 4.203.8 43.47 5.803.7 4.074.0 3.180.2 4.545.3 154.1 1.578.0 3.908.5 100.3 5.188.2 2.765.2 1.676.0 65.0
02 02 03 03 03 03 03 03 03 03 03 03 03 03 03	F Gallagher 1 F Gallagher 1b F Gallagher 1b  E Gallagher 1b  E Gallagher 1b  E Beaver Lake Rd E Hollywd 7 E Hollywd 7 E Hollywd 8 E McKinley 1 E UBC Flyover    Begble Read     Benvoulin 1     Benvoulin 2     Bernard 2     Bernard 2     Bernard 2     Burtch 1     Burtch 2     Comment 1     COB A     COB A     COB 3     COB 3     COB 3     Cordon 4     Gordon 5     Gordon 6     Gordon 6     Gordon 6     Gordon 7     Gordon 9     Gordon 9     Gordon 9     Gordon 1     High 1     High 2     Hellywd 4     Hellywd 4     Hellywd 5     Hellywd 5     Hellywd 5     Hellywd 5	Existing couth and - Highway 33 Creek - Crossing  Mckenzie - Gallagher  Hollywood Road - Highway 87 City Livrist - East Connector Sezenith Road - Appaloosa Lougheed - Lochrem Glenmore Road - Highway 97 Highwy 97A-Bywd RdfUnvrsty Wy  Glenmore Road - Highway 97 Highwy 97A-Bywd RdfUnvrsty Wy  Glenmore Road - Springfield Avenue Richmond Street - Buttch Road Benvosith Road - KLO Road KLO Road - Byms Road Sutherland Road - Highway 97 Highway 97 - Kelpten Ellis - Gordon MacLeay - Cittion (existing) Graham - Certse Certse - Spall Synthyland - Livrian Road Union Road - Highway 33 Highway 33 - McCurdy Road Banks Road - Loathead Road Springfield - Liwrson High Road - Dates Datas Road - Union Road Union Road - Scenic Road Old Meadows Rd - Mission Creek Mission Creek - Casorso Casorso Road - Lanfranco Road Mission Creek - Casorso Casorso Road - Lanfranco Road Mission Creek - Crossing Gordon Drive - Burtch Road Mccurdy Road - Stremel Stremel - Highway 97 Frencis Creek - Crossing Highway 97 - Cambrio	RUDGE BUSH BUSH BUSH BUSH BUSH BUSH BUSH BUSH	7,941.4 10,434.7 10,434.7 10,434.7 23,722.3 1,443.0 3,165.3 3,506.0 15,032.7 12,554.1 11,236.4 40,999.0 2,508.1 1,234.0 5,101.7 1,280.8 295.3 7,082.1 1,234.0 6,122.9 12,863.5 51,621.2 11,712.5 4,162.6 6,122.9 12,863.5 51,621.2 11,712.5 4,162.6 6,111.4 5,111.7 5,641.0 0,111.4 5,111.7 5,	3,479.8 0,824.7 9,824.7 1,443.6 372.1 9,202.9 4,140.0 15,158.6 2,500.1 5,300.8 650.0 570.2 414.9 4,043.8 1,700.9 190.8 485.4 724.3 580.1	3,360,2 3,360,2 230,0	3,801.7 4,401.8 610.0 610.0 610.0 11,674.5 2.9 3.439.0 4,701.3 4,707.8 3,711.5 10,622.5 1,200.7 1,148.0 3,601.3 1,200.7 5,706.0 2,479.2 1,200.7 1,448.4 3,301.3 4,107.9 1,748.4 3,343.4 4,369.3 50,769.7 5,702.0 601.2 5,600.8 4,122.3 3,245.3 4,930.5 1,500.3 1,600.3 1,600.3 1,000.3	2,700.3 127.0 1,006.5 7,846.3 24.4 11,857.7 0.0 1,020.4 967.8 181.4 105.3 885.5 98.1 109.3 1,623.2 251.6 4,837.4 1,010.8 1,738.0 6,500.8 1,738.0 1,738	3,591.7 4,491.6 610.0 610.0 610.0 11,674.5 2.9 3,430.0 4,761.3 4,707.8 3,711.5 10,622.5 0.0 5,607.3 2,439.2 1,128.0 1,122.7 3,627.5 1,188.8 54.4 4,125.3 1,703.1 1,208.0 4,822.4 4,125.3 1,703.1 1,508.0 1,128				3,891.7 4,461.8	810.0 3,974.5	2,579.2 3,571.0 4,707.8 2,783.6	859.7 1,190.3 927.0 2,977.0 0.0 5,607.3 2,439.2 1,228.0 1,128.7 3,227.5 1,108.6 54.4 4,125.3 1,703.1 3,285.6 4,203.6 40,882.4 5,602.8 834.7 5,603.7 4,074.0 3,189.2 4,845.3 154.1 1,576.6 3,038.5 100.3 5,188.2 2,785.2 1,676.0 5,188.2 2,785.2

#### 2020 OFF-SITE ROAD SERVICING PLAN & FINANCING STRATEGY

ı	CVLUDIT	AH AD	FFDIAL	20120
ı	EXHIBIT	A - AK	ERIAL	RUADS

UC - under construction																
CPLT - complete			1	NON D	CC REVENUE	SOURCES	*****	(2000 Dellars X 1	(000)	1	nce	SECTOR A	LLOCATIO	N.C.		
MC/Date - mostly complete/date to con							in and				n.c.	. SECTOR A	LLUCATIO	.13		4
PC/Date - partially complete/date to cor	npleta		TOTAL.			MOTH	NET	By	NET FOR	A	n	c	D	F	E	
Torget	20022000		CAPITAL.	By	Highways	Max Lmt	REMAIN	TAX'N	DCC BASED	S.E.	South	NE ef	North of	South of	North of	COMMON
Queez Back NAME	LOCATION	Description	COSTS	Devip'r	Assist	150/yr	CAP COSTS	200000000	CALC's	Kelenna	Atlasion	Inner City	Hwy 33	Hwy 33	Inner City	I STATE OF THE PARTY OF THE PAR
01 1 H- 07 4	Growth Units:								22,458	553	3,701	781	1,000	801	2,161	22,458
02 1 Hwy 97 1	Gordon Drive - Highway 33	UADRI			8,914.2		1,687.0	3,272.9	1,657.8							1,657.6
Q3   Hwy 07 2	Highway 33 - Sexsmith	UADAG	11,824.0	3.445.5	3,889.5		1,211.8	3,288.3	1,201.2					1000-1	-7-	1,201.2
CPLT I Hwy Link-Ellis	Elis/Hwy 97 Intersection	UALISL	251.5				251.9	4.4	247.6							247.0
02   Hwy Link-Gordon	Sutherland - Bernard	UADAL	5,859.4	1	100		5.622.7	333.8	5,525.0					400		5,525.6
CPLT   Hwy Link-Pand 3	Sutherland - Lawrence	UALIE	16,203.3	1	4,000.0	5.00	11,780.6	626.4	11,577.0							11,577.0
CPLT 1 Hwy Link-Pand 3B	Mill Creek Bridge	UALS		- CONTRACTOR	F 30 Mark				.,,=,,,=						-500	11,577.0
CPLT   Hwy Link-Righter	Sutherland - Bernard	UAUKL	5,884.7	<u> </u>			5,884.7	101.7	5,783.0	-						
CPLT I KLO	Gordon Drive - Benyoulin Road	UAD4L	0,504.5	50.5			3,963.2	2,598.5	3,855.5					_		5,783.0 3,855.5
Qz I Lkshore 3	Richter Street - Old Meadows Road	d was	25,848.3	3,974.7			17,855.3	4,326.0	17,546.7		1987/10					
Q2 / Lkshore 3b	Mission Creek - Crossing	LIADAL	5,458.0	397.1			4,558.9	578.8	4,480.1			-				17,546.7
Q2   Lkshore 3c	Wilson Creek - Crossing	UAD4L	635.9				635.9	11.0	624.9					-		4,480.1
Q2   Lkshore 4	Lanfranco Road - Richter Street	UALISE	1,100.0			37/5/52	035.9	383.2								624.0
Q4   McCurdy 1	Dilworth - NEC	RAUTE	5,316,0		199				686.4	i .						688.4
PC/Q2   McCurdy 2	NEC - Highway 97	RUALITA	4,281.7				3,977.7	476.7	9.809,C							3,908.9
Q4   McCurdy 2b	Mill Creek - Crossing	UAUTE	1,489.6				2,384.1	305.7	2,342.9							2.342.0
Q4   McCurdy 3	Highway 67 - Hollywood Road						1,023.4	483.9	1,005.7	1						1,005.7
PC/Q2   Pandosy 1	Raymer - Royal	UADAL	5,989.2				4,862,4	1,210.9	4,778.4							4,778.4
O2   Pandosy 2		UALIEL	3,229.1				2,581.9	891.8	2,537.3	8				-	110000000000000000000000000000000000000	2,537.3
Q1-4   Ridge	Royal - Sutherland	UAUM	3,158.8				2,486.1	715.6	2,443.1			50000	350			2,443.1
Q2   Rio 1	Cara Glen Way - Sexsmith Road	UAUR	20,582.0												2-12-10	
	Clifton Road - Highlands	ucum	1,198.6							All Control			and the contract of			
G2 1 Rio 2	Highlands - Internal Road C1	UCUZI	1,573.1	1,573.1		Mean .										
Q4   Rutland 1	Leathead Road - Cornish Road	UADE	11,964.1	742.1			6,349.9	4,081.0	6,240.1		- 111 - 1111					6,240.1
Q2   Rutland 2	Cornish Road - Old Vernon Road	UADEL	7,595.0	1,598.6			3,596.2	2.462.4	3,534.1							3,534.1
	Ridge Road - Millard Road	UAUT	5,957.4	5,957.4			0.0	0.0	0.0			-37	Market -			0.0
Q3   Sexsmith 2	Glenmore old - Glenmore Bypass	RUMUZ	828.7	252.8			29.0	547.4	28.5	***						28.5
	Glenmore Bypass - Valley Road	RUALITA	2,555.2	1,022.4			1,127.6	424.7	1,108.1							1,108.1
	Valley - Longhill	RUAUIL	8,843.3				6,825.7	2,135.7	6,707.7					-	-	
	Longhill - Rutland Road	RAMADHE	12,213.5	1,215.5	Table 1		8,201.4	2.938.4	8,059,6					_		6,707.7
C3   Springfield 1	Richter Street - Ethel Street	UADE	6,141.8				5,618.4	620.5	5,521.3		-					8,059.6
CPLT 1 Springfield 2	Ziprick Road -Hollywood Road	UAUN	3,646,1	0.0	*******		3,069.5	591.2	3,045,0							5,521.3
Q3 / Springfield 3	Hollywood Road - Rutland Road	LIALHE	8,332.1				7,318.6	1,140.0	7,192.1						-	3,045.0
W-111 1 W 0.1655			405,386.0	66,522.2	25,329.2		248,053.6	89,767.6	243,767.9							7,192.1
								1	240,707.0							250,754.1
Annual MOTH					12.00	(3,000.0)	(3,000.0)		(3,000.0)							(3 000 0)
						The second second	1770000		10,000,00							[3,000 0]
Sublotal A			585,153.9	95,480.4	40,189.4	(3.000.0)	364,248.8	89,521.0	356,963,1	13,611.0	63,100,7	4.848.5	9,418,8	4.584.5	13,844.5	
Carry Over (00-12-31 Reserve	Balance):								(12,859.8)	(3,078.2)	(300.0)	4,040.0	(384,2)	(384.2)		247,754,1
Subfotal B		T	585,153.0	95,480.4	40,189.4	(3.000.0)	364,248.8	89,521,0	344,103.3	10,533,7	62,800,7	4,848.5			(0.000)	(7,722.3)
Add LUC Portion of Costs bar	ck to Common:		The same						344, 103,3	10,000,1	02,000./	4,048.5	0,034.7	4,200.4	12,653.6	240,031.8
Subjetal C			585,153.9	95,480.4	40,189.4	(3,000.0)	364,248.8	89,521,0	344,103.3	10,533,7	62,800.7	4545				
					10,100,4	10,000.01	204,240.0	D4,521,0	344,103,3	17,613,7 [	82,800.7	4,848.5	9,034.7	4,200.4	12,653.6	240,031.B
		1	3,441.0	Engineering/A	dministratio	1.00%			2 444 2	407.7				-		
				Subtotal D		1.00%			3,441.0	105.3	628.0	48.5	80.3	42.0	126.5	2,400.3
			200,004.0	Samuel D		100			347,544.4	10,639,0	63,428.7	4,897,0	9,125.0	4,242,4	12,780,1	242,432,1
			1	Less Assist		15.00%			(52,131.7)	(1,505.8)	(9,514.3)	(734.6)	(1,368.8)	(020.4)	14 D47 51	120 204 -1
									102,101.77	17,000.01	(0,0 (4.0)	(134.0)	(1,300.8)	(636.4)	(1,917.0)	(38,364.8)
			75	Total for DCC	- To - 100	200			295,412.8	9,043.1	53,914.4	4,162.5	7,756.3	3,606.0	10,863.1	206,067,3

Residential 1:	Sector	16,353	14,568	5,330	7,756	4,502	5,027
	Common	9,176	9,176	0,176	9,176	9,176	0,170
	Total Roads	25,529	23,743	14,505	16,932	13,678	14,203
Residential 2:	Sector	13,082	11,654	4,264	6,205	3,602	4,022
	Common	7,341	7,341	7,341	7,341	7,341	7,341
	Total Roads	20,423	18,995	11,604	13,546	10,942	11,362
Residential 3:	Sector	8,994	8,012	2,931	4,266	2,476	2,765
	Common	5,047	5,047	5,047	5,047	5,047	5,047
	Total Roads	14,041	13,059	7,978	0,313	7,523	7,811
Residential 4:	Sector	B,503	7,575	2,771	4,033	2,341	2,614
	Common	4,771	4,771	4,771	4,771	4,771	4,771
	Total Roads	13,275	12,346	7,543	8,805	7,112	7,385
Residential 5 - per 600 sq. ft.:	Sector	0,541	5,827	2,132	3,103	1,801	2,011
	Common	3,670	3,670	3,670	3,670	3,670	3,670
	Total Roads	10,211	9,407	5,802	0,773	5,471	5,681
Commercial - Per 1,000 Sq. Ft.:	Sector	5,032	4,482	1,640	2,387	1,385	1,547
	Common	2,823	2,823	2,823	2,823	2,823	2,823
	Total Roads	7,855	7,306	4,483	5,210	4,208	4,370
Industrial - Per Acre:	Sector	16,353	14,588	5,330	7,756	4,502	5,027
	Common	9,176	9,176	9,176	9,176	9,176	9,170
	Total Roads	25,529	23,743	14,505	16,932	13,678	14,203
Institutional - Per 1,000 Sq. Ft.:	Sector	5,032	4,482	1,640	2,387	1,385	1,547
	Common	2,823	2,823	2,823	2,823	2,823	2,823
	Total Roads	7,855	7,306	4,463	5,210	4,208	4,370

295,412.8 9,643.1 53,914.4 4,162.5 7,758.3 3,608.0 10,863.1 206,067,3

# EXHIBIT "B" - WATER

## CITY OF KELOWNA 2020 WATER SERVICING PLAN & FINANCING STRATEGY COST SHARING MODEL (Updated in 2007)

							NON-DCC REVENUE SOURCES			NET	DCC SECTOR ALLOCATIONS		
Torr .			TOTAL						Λ	FOR	A	B B	D
Target Vear	PROJECT	DESCRIPTION	CAPITAL	Ву	Prov'l	Benefit	Overske	Net By	LUC	DCC	(\$15)	South	1700
T	INOULLI	DESCRIPTION	Total Growth Unit	Deslp'r	Assist	Existing		Utility	CREDIT	CALC'S	Central	Mission	Clifton
Comp	Sky PS 1	Skyline/High Booster Pumps					Hilliam III	_	395	13,009	7,041	3,690	2,278
Comp		1,066 mm intake - Poplar Pt	607.0 753.3							607.0			607.0
Comp		Upgrade Power Supply Poplar F				6.5		6.5	26.6	720.2	482.6		237.7
Comp		Upgrade Valve Chmbr Poplar P			-	3,079.5		3,079.5	19.4	524.4	351.3		173.0
2010		2x 500hp Turbines - Poplar Pt	430.5			7.1		7.1	25.3	686.3	459.8		226.5
2007	CEDAR PS	New Cedar Cr. PS - 2 Pumps &	12,415.0			0.101.0			15.3	415.2	278.2		137.0
2008		Skyline - new 500hp pump	344.4			8,104.6		8,104.6		4,310.4		4,310.4	
2008	SKY ST	Skyline Suction Trunk 600 mm	884.9					-		344.4			344.4
2007	SKY VC	Skyline Valve Chamber	165.0							884.9			884.9
2009	BRDWY TRNK 1	Broadway Trunk 1350 mm	1,954.2		-					165.0			165.0
2009	BRDWY VC	Broadway Valve Chamber	229.6						69.6	1,884.7	1,262.7		621.9
2011	CAMB VC	Cambridge Valve Chamber	229.6						8.2	221.4	148.4		73.1
2010	KNOX TRNK	Knox Trunk 1200 mm	3,829.7						8.2	221.4	148.4		73.1
2009	KNOX VC	Knox Valve Chamber	229.6						136.3	3,693.4	2,474.6		1,218.8
2011	TRNCH TRNK	Trench Place Trunk 900 mm	2,804.4						99.8	229.6	153.8		75.8
2011	BRDWY PP	Broadway - P. Pt. Drive	796.7	7-17-						2,704.6	1,812.1		892.5
2010	DAON PS	125 hp Pump-Daon PS	585.5	585.5					28.4	768.3	514.8		253.5
2010	DILWORTH	Twin Dilworth Trunk-300mm pipe	689.0	689.0									
2011	ELDRDO PS	Eldorado Pump Stn Refrbsh	322.9	003.0					17.2	205.7	005.7		
2010	SKY TRK1	Skyline Trk - 200mm to 350mm	496.7			129.2	- 1111	129.2	17.2	305.7 367.6	305.7		
2010	SKY TRK2	Skyline Trk - 200mm to 300mm	743.9			193.4		193.4		550.5			367.6
2010	SUMMIT PH	Summit PH Extension	93.3	93.3		133.4		193.4		350.5			550.5
2010	SUMMIT PS	2- 50hp pumps @Summit PS	179.4	179.4									
2012	WEDDELL VC	Weddel Valve Chamber	287.0						10.2	276.8	185.4		04.0
2012	CLEMENT	Clement Ave pipe -(Ethel-Richte	424.7	17.17.17	_				22.6	402.2	402.2		91.3
	ETHEL TRNK	Ethel St Trunk-(Weddel-Clemen	587.1				,		31.2	555.9	555.9		
	RICHTER	1085 m 300 mm pipe-Richter	1,125.4				OFFICE WA		59.8	1,065.6	1,065.6		
2013	HARVEY	Hwy 97-Gordon -Chandler-Pipe	608.4						32.3	576.1	576.1		
	CRAWFORD 3	Crawford - 3x100 hp Pumps	846.7	677.3		169.3		169.3	0.0	0.0	0.0		
	CRAWFORD 4	Crawford 2 Trunk 300 mm pipe	880.7	704.6		176.1		176.1	0.0	5.0	0.0		
	CRAWFORD 5	Crawford Trunk - 300mm pipe	352.9	282.3		70.6		70.6	0.0	0.0	0.0		
	CRAWFORD 6	Expand Crawford Reservoir	401.1	320.9		80.2	1	80.2	0.0	0.0	0.0		
	ELLIS	North Ellis - Pipe 500 mm	450.8						23.9	426.8	426.8		
	CEDAR PMP	Mission - 2 x 800 hp pumps	1,251.3			725.8		725.8		525.6		525.6	
	LKSHR PRV	Lakeshore Trunk - PRV Station	373.1			216.4		216.4	8.3	148.4	148.4		
	LKSHR TRNK	Lakeshore Trunk 500 mm	5,917.3			3,432.0		3,432.0	132.0	2,353.3	2,353.3		
Annl	ANNL OS	Annual Oversizing Component	1,200.0			100		· · · · · · · · · · · · · · · · · · ·	63.7	1,136.3	1,136.3		
		SUBTOTAL A	47 020 0	2 520 6									
		Less: Land Use Credits	47,832.9	3,532.2		16,390.7	- 11	16,390.7	838.2	27,071.8	15,242.2	4,836.0	6,993.6
		SUBTOTAL B	47,832.9	3,532.2		16,390.7		16,390.7	838.2	27,071.8	15,242.2	4,836.0	6,993.6
		Carry Over( Reserve Ba								(2,981.6)	(2,866.4)	(78.7)	(36.5)
		SUBTOTAL C	47,832.9	3,532.2		16,390.7		16,390.7	838.2	24,090.2	12,375.8	4,757.3	6,957.1
												The state of the s	

	240.9 Engineering/Administration 48,073.8 Subtotal D	1.00%	240.9 24,331.1	123.8 12,499.5	47.6 4,804.8	69.6 7,026.7
--	---	-------	-------------------	-------------------	-----------------	-----------------

 Less Assist
 @
 1.00%
 (243.3)
 (125.0)
 (48.0)
 (70.3)

 Total for DCC
 24,087.8
 12,374.5
 4,756.8
 6,956.5

Residential 1:	1,757	1,289	3,05
Residential 2:	1,178	864	2,04
Residential 3:	844 -	619	1,46
Residential 4:	598	438	1,03
Residential 5:	492	361	85
Commercial - Per 1,000 Sq. Ft.:	676	496	1,17
Industrial - Per Acre:	4,921	3,609	8,55
Institutional - Per 1,000 Sq. Ft.:	676	496	1,17

# CITY OF KELOWNA 2020 WASTEWATER TRUNKS PLAN & FINANCIAL STRATEGY COST SHARING MODEL- (updated in 2007)

(2000 Dollars x 1000)											
			TOTAL		NON I	CC REVENU	E SOURCES		NET	ALLOCA	
Target Year	Pho man	159450040000 100400	CAPITAL	By	Prov'l	Bencfit	Oversize	LUC Not South	FOR DCC	NOT South	South Mission
1 car	PROJECT	FROM - TO	COST	Devlp'r	Assist	Existing	By Utility	Mission	CALC'S	Mission	50 50 50 50 50 50 50 50 50 50 50 50 50 5
			Total Growth Unit	s:				395	23,417	19,618	3,798
COMP	0/0 0/14/17 140							0			
COMP		Glenmore Trk 5, Mission Trk	550.3				100000000000000000000000000000000000000		550.3	550.3	
COMP		Oversize for South Mission Flat	500.0						500.0		500.0
COMP		Outstanding Developer Credit	492.9					1	492.9		492.9
COMP	L. N HARVEY	Ellis - Richter - Leon	530.0			350.288		3.0	176.7	176.7	
COMP	BYRNSBAR 1	Ziprick to Burtch	4,282.2	1.9		289.762		66.6	3,924.0	3,924.0	
COMP	SPRGZIP	Hollywood S- Ziprick - Baron	1,192.4			51.405		19.0	1,121.9	1,121.9	
COMP		Outstanding Pymnt	1,426.4				460.7		965.7	965.7	
COMP	SPRGBLK	Belgo - Hollywood S	807.7			107.216		11.7	688.8	688.8	
2007	BIRCH ELS	@ Cameron Park	920.0					15.3	904.7	904.7	
2007		Byrns to WWTF	10,950.0					182.7	10,767.3	10,767.3	
2008	6B CROSS	Glenmore - Valley	839.0					14.0	825.0	825.0	
2008	KLO	KLO - Swordy	810.0					13.5	796.5	796.5	
2008	GLENMORE 7C	Yates - 700m North	1,222.0					20.4	1,201.6	1,201.6	
2008	HALL	KLO - Benvoulin	1,162.0			639.0		8.7	514.3	514.3	
2008	GYRO FM	Gyro LS - KPCC	1,628.0			000.0		27.2	1,600.8	320.2	1,280.7
2009	GORDON ELS	@ Raymer	1,036.0					17.3	1,018.7	1,018.7	1,200.1
2009	WATER FM	Pandosy to Ethel	785.0					13.1	771.9	771.9	
2009	RAYMER ELS	Lane North of Coopland	1,044.0					17.4	1,026.6	1,026.6	
2011	ETHEL 3	Gordon - Richmond- Orchard D	1,249.0					20.8	1,228.2	1,228.2	
2015	And the control of th	@ Bay	1,592.0			1,328.0		4.4	259.6	259.6	
2015	RUTLAND	Nickel - Hwy 33	1,298.0			.,020.0		21.7	1,276.3	1,276.3	
2017	SOUTH GORDO	Old Meadows to KPCC	7,457.0			789.9		21.7	6,667.1	1,333.4	5,333.7
		Oversize Component - \$60/yr	1,200.0					20.0	1,180.0	1,180.0	0,333.1
								20.0	1,100.0	1,100.0	
		SUBTOTAL A	42,973.8	1.9		3,555.6	460.7	496.7	38,458.9	30,851.6	7,607.2

Less: La	nd Use	Credits
----------	--------	---------

SUBTOTAL B	42,973.8	1.9	3,555.6	460.7	496.7	38,458,9	30.851.6	7,607,2
Carry Over(2000-12-	31 Reserve Balar	ices)				(287.7)	(197.0)	(90.7)
SUBTOTAL C	42,973.8	1.9	3,555.6	460.7	496.7	38,171.2	30,654,6	7,516.5

381.7 Engineering/Administration 43,355.5 Subtotal D	on	1.00%	381.7 38,552.9	306.5 30,961.2	75.2 7,591.7
Loss Assist		4.000/			

Less Assist Total for DCC	@	1.00%	(385.5) 38,167.3	(309.6) 30,651.6	(75.9) 7,515.8
				The state of the s	

<b>NET UNI</b>	TI	CC	FO	R:
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Residential 1:	1,562	1,979
Residential 2:	1,297	1,642
Residential 3:	875	1,108
Residential 4:	844	1,069
Residential 5:	687	871
Lodging House or Group Home:	1,562	1,979
Commercial - Per 1,000 Sq. Ft.:	601	761
Industrial - Per Acre:	4,375	5,541
Institutional - Per 1,000 Sq. Ft.:	601	761

\\keldata\shared\Financial\_Services\Financial\_Planning\Bgt\DCC\20YRPLAM2020 Update in 2008\Parks\\07 model updated w actuals -USE THIS xie]\Model-07 updated

EXHIBIT "C"

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

(F) (( UP ) = UP (( ) )				SI SHARING MU	DUEL			
EXHIBIT "D" - WASTE	WATER	TREATI	MENT					
				(2000 Dollar	s x 1000)			
	TOTAL PROJECT	nnovince	N. T. T.			NET		NET
YEAR PROJECT	COST	PROVINCIAL ASSIST	NET REMAINING	BENEFIT	OVERSIZE	BY	LUC	FOR DCC
	Total Growth U			EXISTING	(2020+)	UTILITY	Credit	CALCULATIONS
	Total Growth C	mits:	23,812				395	23,417
Cmplt Existing Debt Commitments	4,666.6		4,666.6				-	4,666,6
Cmplt Stage 1 - Completion	749.3		749.3					749.3
2009 Long Term Financing	13,316.4		13,316.4					13,316.4
2007 Stage 2 - Detailed Design	5,393.3		5,393.3	743.9		743.9	77.1	4,572.3
2008 Stage 2 - Construction	25,168.9		25,168.9	3,471.7		3,471.7	359.9	21,337.3
2009 Stage 2 - Construction	25,768.2		25,768.2	3,554.4		3,554,4	368.5	21,845.3
2010 Stage 2 - Completion	3,595.6		3,595.6	496.0		496.0	51.4	3,048.2
Cmplt Compost Facility - Part A	4,946.6		4,946.6	3,091.6		3,091.6	30.8	1,824.2
2012 Compost Facility - Part C	1,666.7	200	1,666.7	1,041.7		1,041.7		614.6
2017 Compost Facility - Part D	2,333.3		2,333.3	1,458.3		1,458,3	10.4	860.5
2015 Land Acquisition	3,640.0		3,640.0		3,640.0	3,640.0		000.0
SUBTOTAL A	91,244.9		91,244.9	13,857.6	3,640.0	17,497.6	912.6	72,834.6
Less: Land Use Credits		100				-1,12110	722.0	72,00-1.0
SUBTOTAL B	91,244.9		91,244.9	13,857.6	3,640.0	17,497.6	912.6	72,834.6
Carry-Over (2000-12-31 Rese	rve Balance)							(1,555.0)
SUBTOTAL C	91,244.9		91,244.9	13,857.6	3,640.0	17,497.6	912.6	71,279.6
	712.8 91,957.6		Engineering/A Subtotal D	dministration		1.00%		712.8 71,992.4

Less Assist	@	1.00%	(719.9)
Total for DCC			71,272.5
			12,2721

NET U	NIT DCC FOR:	
	Residential 1:	3,044
	Residential 2:	2,526
	Residential 3:	1,704
	Residential 4:	1,644
	Residential 5:	1,339
	Commercial - Per 1,000 Sq. Ft.:	1,171
	Industrial - Per Acre:	8,522
	Institutional - Per 1,000 Sq. Ft.:	1,171

This schedule is conceptual and is subject to revision to meet future needs and conditions.

[=\ a\=			UPDATED 2020 PA	RKS ACQUISI	KELOWNA TION PLAN & FINA HARING MODEL	NCING STRATE	GY		
EXHIBIT	"E" - PARKS								
					(2	000 Dollars x 100	D)		
		TOTAL			NON-DCC REV	ENUE SOURCES	-		
		CAPITAL	BY	PROVINCIAL	NET		OVERSIZE	NET	NET
PERIOD	ACQUISITIONS	COST	DEVELOPER	ASSIST	REMAINING	LUC	(2020+)	BY UTILITY	FOR DCC CALCULATIONS
		T . 10							
		Total Growth Un	its:		25,539	395			25,144
	1 29 hectares ( 71 acres)	32,630.0			32,630.0	504.7			
	2 30 hectares ( 75 acres)	34,858.4			34,858.4	539.1			32,125.4
	3 32 hectares ( 80 acres)	36,820.8			36,820.8	569.5			34,319.3
	4 34 hectares (83 acres)	38,448.7			38,448.7	594.7			36,251.3
UBTOTAL A	125 hectares ( 309 acres)	142,758.0			142,758.0	2,208.0			37,854.2
Less: Land Use Cr	edits:				1-12,750.0	2,200.0			140,550.1
UBTOTAL B		142,758.0			142,758.0	2,208.0			140 550 1
Carry Over ( 00-12	-31 Reserve Balance - Committme	The second name of the second			142,750.0	2,200.0			140,550.1
UBTOTAL C		142,758.0			110 850 0				(3,379.3
		142,730.0			142,758.0	2,208.0			137,170.7
		1,371.7	Pins	Administration	/Engineering	(a)	1.00%		
OTE:	Period 1 = (2001 - 2005)	144,129.7		total D	isingmeeting	w	1.0076		1,371.7
	Period 2 = (2006 - 2010)								138,542.5
	Period 3 = (2011 - 2015)		Les	s Assist		<u>@</u>	8.00%		(11,083.4
	Period 4 = (2016 - 2020)		Tot	al for DCC					127,459.1
			NE	T UNIT DO	C FOR:				
					Residential 1:				5,069
					Residential 2:				5,069
					Residential 3:				5,069
					Residential 4:		4111		5,069
				-	Residential 5:		*		
			9	-	Commercial - Per	1.000 Sq. Ft ·			5,069 N/A
				-	Industrial - Per A			(*)	N/A
				li li	Institutional - Per	1.000 Sq. Ft.:			N/A
			,A	L		-, Digi x tii			N/A

Residential 1 - Single Family, Duplex - density to 15 units per hectare - rate per unit

# Comparison to current rates

CDOMEN ADEA		W 125 15 15 15 15 15 15 15 15 15 15 15 15 15		Sec	tor/	Rate				·
GROWTH AREA		Roads		Water		Sewer <u>Trunks</u>		Treatment	<u>Parks</u>	Total
City Centre (Updated)	Ī	9,176		A 1,757	Α	1,562	_	3,044	F 000	
Current	1	9,001					A	-	5,069	20,608
Current		9,001	1	1,757	A	1,562	A	3,044	4,910	20,275
Clifton/Glen. Hghld (Updated)	1 (	9,176		3,054	Α	1,562	Α	3,044	5,069	21,905
Current	1	9,001	ם	3,054	Α	1,562	Α	3,044	4,910	21,571
Glenmore Valley (Updated)	ı	9,176		GEID	Α	1,562	А	3,044	5,069	18,851
Current	1	9,001		GEID	Α	1,562	Α	3,044	4,910	18,517
Rutland (Updated)	ı	9,176		RWW	Α	1,562	А	3,044	5,069	18,851
Current	1	9,001		RWW	Α	1,562	Α	3,044	4,910	18,517
North East Rutland (Updated)	С	14,505		BMID	Α	1,562	Α	3,044	5,069	24,180
Current	С	14,331		BMID	Α	1,562	Α	3,044	4,910	23,847
Hwy 33 - North East (Updated	D	16,932		BMID	А	1,562	Α	3,044	5,069	26,607
Current	D	16,589		BMID	Α	1,562	Α	3,044	4,910	26,105
Hwy 33 - South West (Updated	F	13,678		BMID	А	1,562	Α	3,044	5,069	23,353
Current	F	13,334		BMID	А	1,562	Α	3,044	4,910	22,850
University / Airport (Updated)	E	14,203		GEID	А	1,562	Α	3,044	5,069	23,878
Current	Ε	13,945		GEID	А	1,562	Α	3,044	4,910	23,461
McKinley (Updated)	E	14,203		GEID		N/A		N/A	5,069	19,272
Current	Ε	13,945		GEID		N/A		N/A	4,910	18,855
Hall Road (Updated)	ı	9,176		SEKID	Α	1,562	Α	3,044	5,069	18,851
Current	1	9,001		SEKID	Α	1,562	Α	3,044	4,910	18,517
Southeast Kelowna (Updated)	Α	25,529		SEKID		N/A		N/A	5,069	30,598
Current	Α	24,847		SEKID		N/A		N/A	4,910	29,757
S.W. Mission (Updated)	В	23,743	В	1,289	В	1,979	Α	3,044	5,069	35,124
Current	В	23,765	В	1,289	В	1,979	Α	3,044	4,910	34,987

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

# Residential 4 - Apartments Greater Than 4 Storys - greater than 85 units per hectare - rate per unit

# Comparison to current rates

				Sect	or/	Rate				
GROWTH AREA	-	Roads		Water		Sewer Trunks		Treatment	Dorles	T_4_1
		Roads		**atel		TTUIIKS	-	i reaurient	<u>Parks</u>	<u>Total</u>
City Centre (Updated)	ı	4,771	A	598	Α	844	A	1,644	5,069	12,926
Current	1	4,681	А	598	Α	844	А	1,644	4,910	12,677
Clifton/Glen. Hghld (Updated)	ı	4,771	D	1,038	Α	844	A	1,644	5,069	13,366
Current	1	4,681	D	1,038	Α	844	Α	1,644	4,910	13,117
Glenmore Valley (Updated)	1	4,771		GEID	Α	844	A	1,644	5,069	12,328
Current	1	4,681		GEID	Α	844	Α	1,644	4,910	12,079
Rutland (Updated)	I	4,771		RWW	Α	844	А	1,644	5,069	12,328
Current	1	4,681		RWW	Α	844	Α	1,644	4,910	12,079
North East Rutland (Updated)	С	7,543		BMID	Α	844	Α	1,644	5,069	15,100
Current	С	7,452		BMID	Α	844	Α	1,644	4,910	14,850
Hwy 33 - North East (Updated)	D	8,805		BMID	Α	844	А	1,644	5,069	16,362
Current	D	8,626		BMID	Α	844	Α	1,644	4,910	16,024
Hwy 33 - South West (Updated)	F	7,112		BMID	Α	844	А	1,644	5,069	14,669
Current	F	6,934		BMID	Α	844	Α	1,644	4,910	14,332
University / Airport (Updated)	Е	7,385		GEID	Α	844	Α	1,644	5,069	14,942
Current	Ε	7,251		GEID	Α	844	Α	1,644	4,910	14,649
McKinley (Updated)	Е	7,385		GEID		N/A	. 0:	N/A	5,069	12,454
Current	E	7,251		GEID		N/A		N/A	4,910	12,161
Hall Road (Updated)	L	4,771		SEKID	Α	844	Α	1,644	5,069	12,328
Current	1	4,681		SEKID	Α	844	Α	1,644	4,910	12,079
Southeast Kelowna (Updated)	А	13,275		SEKID		N/A		N/A	5,069	18,344
Current	Α	12,920		SEKID		N/A		N/A	4,910	17,830
S.W. Mission (Updated)	В	12,346	В	438	В	1,069	Α	1,644	5,069	20,566
Current  PMID Societed by Plack Mountain Indian	В	12,358	В	438	В	1,069	Α	1,644	4,910	20,419

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

# Residential 5 - Apartments With Habitable Area of 600 Sq. Ft. (use a per sq.ft. rate for less than 600)

## Comparison to current rates

\[ \frac{1}{2} \]				Sec	tor	Rate				
GROWTH AREA		Roads		Water		Sewer <u>Trunks</u>		Treatment	<u>Parks</u>	<u>Total</u>
City Centre (Updated)	1	3,670	<b>A</b>	492	Α	687	Α	1,339	5,069	11,257
Current		3,600	A	492	Α	687	Α	1,339	4,910	11,029
Clifton/Glen. Hghld (Updated) Current	l	3,670 3,600			A A	687 687	A A	1,339 1,339	5,069 4,910	11,621 11,392
Glenmore Valley (Updated)  Current	l	3,670 3,600		GEID GEID	A A	687 687	A A	1,339 1,339	5,069 4,910	10,766 10,537
Rutland (Updated)  Current	ı	3,670 3,600		RWW RWW	A A	687 687	A A	1,339 1,339	5,069 4,910	10,766 10,537
North East Rutland (Updated)  Current	С	5,802 5,732		BMID BMID	A A	687 687	A A	1,339 1,339	5,069 4,910	12,898 12,669
Hwy 33 - North East (Updated)  Current	D	6,773 6,635		BMID BMID	A A	687 687	A A	1,339 1,339	5,069 4,910	13,869 13,572
Hwy 33 - South West (Updated)  Current	F	5,471 5,334		BMID BMID	A A	687 687	A A	1,339 1,339	5,069 4,910	12,567 12,270
University / Airport (Updated)  Current	E	5,681 5,578		GEID GEID	A A	687 687	A A	1,339 1,339	5,069 4,910	12,777 12,515
McKinley (Updated)  Current	Е	5,681 5,578		GEID GEID		N/A N/A		N/A N/A	5,069 4,910	10,750 10,488
Hall Road (Updated)  Current	ı	3,670 3,600		SEKID SEKID	A A	687 687	A A	1,339 1,339	5,069 4,910	10,766 10,537
Southeast Kelowna (Updated)  Current	Α	10,211 9,939		SEKID SEKID		N/A N/A		N/A N/A	5,069 4,910	15,280 14,849
S.W. Mission (Updated)  Current	В		B B		B B	SERVICE SHEET	A A	1,339 1,339	5,069 4,910	17,137 16,987

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

Note - There was no Residential 5 in the rates effective April 1, 2007

# Commercial - rate per 1,000 Sq.Ft.

# Comparison to current rates

ODOMEN ADDI				Sect	or/	Rate				
GROWTH AREA	-	Roads		Water		Sewer <u>Trunks</u>	1	reatment	<u>Parks</u>	Total
				V993						
City Centre (Updated)	1	2,823	Α	676	Α	601	Α	1,171	N/A	5,271
Current	1	2,770	Α	676	Α	601	Α	1,171	N/A	5,218
Clifton/Glen. Hghld (Updated)	1	2,823	D	1,175	Α	601	Α	1,171	N/A	5,769
Current	1	2,770	D	1,175	А	601	Α	1,171	N/A	5,716
Glenmore Valley (Updated)	1	2,823		GEID	Α	601	Α	1,171	N/A	4,595
Current	1	2,770		GEID	Α	601	Α	1,171	N/A	4,541
Rutland (Updated)	ı	2,823		RWW	А	601	А	1,171	N/A	4,595
Current	1	2,770		RWW	Α	601	А	1,171	N/A	4,541
North East Rutland (Updated)	С	4,463		BMID	Α	601	А	1,171	N/A	6,235
Current	С	4,409		BMID	Α	601	А	1,171	N/A	6,181
Hwy 33 - North East (Updated)	D	5,210		BMID	А	601	А	1,171	N/A	6,982
Current	D	5,104		BMID	Α	601	А	1,171	N/A	6,876
Hwy 33 - South West (Updated	F	4,208		BMID	Α	601	А	1,171	N/A	5,980
Current	F	4,103		BMID	Α	601	А	1,171	N/A	5,874
University / Airport (Updated)	Ε	4,370		GEID	Α	601	А	1,171	N/A	6,142
Current	E	4,291	Į.	GEID	Α	601	А	1,171	N/A	6,062
McKinley (Updated)	Ε	4,370		GEID		N/A		N/A	N/A	4,370
Current	E	4,291		GEID		N/A		N/A	N/A	4,291
Hall Road (Updated)	İ	2,823		SEKID	Α	601	Α	1,171	N/A	4,595
Current	1	2,770		SEKID	Α	601	Α	1,171	N/A	4,541
Southeast Kelowna (Updated)	Α	7,855		SEKID		N/A		N/A	N/A	7,855
Current	Α	7,645		SEKID		N/A		N/A	N/A	7,645
S.W. Mission (Updated)	В	7,306	В	496	В	761	Α	1,171	N/A	9,734
Current Physical Reviews	В	7,312	В	496	В	761	Α	1,171	N/A	9,740

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

Schools to grade 12 and College Residences are not charged Roads DCC.

# **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	25,529	23,743	14,505	16,932	13,678	14,203	9,176
Residential 2	20,423	18,995	11,604	13,546	10,942	11,362	7,341
Residential 3	14,041	13,059	7,978	9,313	7,523	7,811	5,047
Residential 4	13,275	12,346	7,543	8,805	7,112	7,385	4,771
Residential 5	10,211	9,497	5,802	6,773	5,471	5,681	3,670
Commercial - Per 1,000 sq ft	7,855	7,306	4,463	5,210	4,208	4,370	2,823
Institutional A - Per 1,000 sq ft	7,855	7,306	4,463	5,210	4,208	4,370	2,823
Institutional B - Per 1,000 sq ft	0	0	0	0	0	0	. 0
Industrial/Campground Per Acre	25,529	23,743	14,505	16,932	13,678	14,203	9,176
Current Residential 1 Rate	24,847	23,765	14,331	16,589	13,334	13,945	9,001

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	1,757	1,289	3,054
Residential 2	1,178	864	2,046
Residential 3	844	619	1,466
Residential 4	598	438	1,038
Residential 5	492	361	855
Commercial - Per 1,000 sq ft	676	496	1,175
Institutional A - Per 1,000 sq ft	676	496	1,175
Institutional B - Per 1,000 sq ft	676	496	1,175
Industrial/Campground Per Acre	4,921	3,609	8,551

Comment Desile Cold Day	4 757	4.000	
Current Residential 1 Rate	1,757	1,289	3,054

# **Updated Development Cost Charge Rates**

# **WASTEWATER TRUNK MAINS**

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

Development Type	Sector A Inner City	Sector B South Mission
Residential 1	1,562	1,979
Residential 2	1,297	1,642
Residential 3	875	1,108
Residential 4	844	1,069
Residential 5	687	871
Commercial - Per 1,000 sq ft	601	761
Institutional A - Per 1,000 sq ft	601	761
Institutional B - Per 1,000 sq ft	601	761
Industrial/Campground Per Acre	4,375	5,541

Current Residential 1 Rate	1,562	1,979
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# **WASTEWATER TREATMENT**

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

Dovelonment Tune	Sector A
Development Type	All City
Residential 1	3,044
Residential 2	2,526
Residential 3	1,704
Residential 4	1,644
Residential 5	1,339
Commercial - Per 1,000 sq ft	1,171
Institutional A - Per 1,000 sq ft	1,171
Institutional B - Per 1,000 sq ft	1,171
Industrial/Campground Per Acre	8,522

Current Residential 1 Rate	3,044

# **Updated Development Cost Charge Rates**

# **PARKLAND - PUBLIC OPEN SPACE**

Development Cost Charges Applicable to Development Within the Municipality

Development Type	Sector A All City
Residential 1	5,069
Residential 2	5,069
Residential 3	5,069
Residential 4	5,069
Residential 5	5,069
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>.</b>

Current Residential 1 Rate	4,910
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# 20 YEAR SERVICING PLAN AND FINANCING STRATEGY - 2008 UPDATE November, 2008

# PUBLIC AND STAKEHOLDER INPUT



# **CITY OF KELOWNA**

# 20 YEAR SERVICING PLAN AND FINANCING STRATEGY UPDATE IN 2008

# STAKEHOLDER AND PUBLIC INPUT

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# INTRODUCTION

# CITY OF KELOWNA 20 YEAR SERVICING PLAN AND FINANCING STRATEGY PUBLIC AND STAKEHOLDER INPUT

This document is a record of the public and stakeholder submissions regarding the "Draft" 2008 update to the 20 Year Servicing Plan and Financing Strategy (2020 Plan). Comments were requested through newspaper advertisements and at the public presentations on October 15th and 21st, 2008.

The 2020 Plan was prepared using 2002/03 costs with an update done in 2004. This update was prepared using the 2004 costs as the base and reflects current costs for the provision of water, wastewater, arterial roads and parkland acquisition. The 2008 recommended change considers only the actual cost of Parkland acquired and for Roads, only those projects for which there is updated detail design/quantities and/or actual costs for completed projects. The remaining roads project unit rates will stay at the current levels (2007 update). Water, Sewer Trunks and Sewer Treatment remain at current program levels. The proposed infrastructure works are the same as the current program.

- (a) TRANSPORTATION The updated plan includes the same roads as the current plan and calls for \$588.6 M. in expenditures which is an increase of \$6.7 M. or 1.2 % over the current plan. This is attributable to those Roads projects that were increased because of updated detail design/quantities and/or actual costs for completed projects, were applied.
- (b) WATER Current levels remain.
- (c) WASTEWATER Current levels remain.
- (d) PARKS The updated plan retains the current standard of 2.2 hectares of park per 1,000 population. The cost of the updated 2020 program is \$144.1 Million, an increase of \$4.5 M. or 3.2 % over the current plan. Updated costs are based only on the actual cost of those properties acquired in 2008. All other estimated costs remain at current program levels (2007).

The total costs of providing this infrastructure in the 2020 Plan update is \$916.1 Million as compared to \$905.2 Million for the current 2020 program. This 1.2 % increase is a result of the changes outlined above. The impact on the funding areas is:

	(Millions \$'s	)	
	<b>Current Program</b>	Update	Change \$'s
Funding Sources		,	
Taxation	152.6	154.8	2.2
DCC's	569.5	577.5	8.0
Developer	98.0	99.0	1.0
Province	43.5	43.2	(0.3)
Utility	41.6	41.6	0.0
Total	\$905.2	\$916.1	\$10.9

Council, at their Regular Meeting of Monday, October 6, 2008, considered the staff report of October 1, 2008 (attached) and adopted the following resolution:

THAT Council receive the draft 20-Year Servicing Plan and Financing Strategy (2008 update) for information;

AND THAT Council authorize staff to seek stakeholder input into the draft plan and report back following that feedback.

# Submissions Process

Staff consolidated all submissions into this document that were provided through:

- Questions posed at the October 15<sup>th</sup> and 21st presentations
- Written submissions by groups and individuals

All submissions were carefully considered.

The recommended DCC Bylaw effective date will be February 2, 2009 or the date of final bylaw reading, whichever is the later.

### CITY OF KELOWNA

## MEMORANDUM

Date:

October 1, 2008

File No.:

6430-01

To:

City Manager

From:

Director of Works and Utilities Director of Financial Services

Director of Parks and Leisure Services

Subject:

20-Year Servicing Plan and Financing Strategy (2008 Update)

Report Prepared by: J. Wunderlich

### RECOMMENDATION:

THAT Council receive the draft 20-Year Servicing Plan and Financing Strategy (2008 update) for information;

AND THAT Council authorize staff to seek stakeholder input into the draft plan and report back following that feedback.

## **BACKGROUND:**

The current 20-Year Servicing Plan and Financing Strategy was presented to Council in November, 2007 and became effective in March, 2008.

The recommended 2008 update to the 2020 Servicing Plan reflects changes in land and construction costs, updated completed projects and more detailed engineering on a number of projects. The proposed infrastructure works are largely the same except for the following key changes:

- (a) TRANSPORTATION The updated plan reflects an increase in land costs of 6% and construction costs of 9% for an overall increase of 8%. Construction costs reflect an increase in excavation costs, rock removal, gravel, asphalt and concrete. This plan essentially includes the same roads as the current plan although 2 small crossing, Frost 1B (Chute Lake Kildeer Rd) and Gallagher 1B (Creek Crossing) were deemed no longer necessary.
- (b) WATER The current 2020 Plan calls for \$48.1 Million in expenditures to support growth while the 2020 update identifies \$49.6 Million in expenditures, or 3.2 % increase.
- (c) WASTEWATER The updated plan reflects a modest increase in each of Treatment and Trunk costs of 1%.
- (d) PARKS –The cost of the updated 2020 program is \$166.6, an increase of 19%. Updated costs are based on the market increase in land values and specific site detail costs. The updated plan retains the current standard of 2.2 hectares of park per 1,000 population.

The total costs of providing this infrastructure in the 2020 Plan update is \$983.5 Million as compared to \$905.2 Million for the current 2020 program. This 8.7 % increase is a result of the changes outlined above. The impact on the funding areas is:

(Millions \$'s)

Funding Sources	<b>Current Program</b>	<u>Update</u>	Change \$'s
Taxation	152.6	166.5	13.9
DCC's	569.5	622.8	53.3
Developer	98.0	110.0	12.0
Province	43.5	43.6	0.1
Utility	41.6	40.6	-1.0
Total	\$905.2	\$983.5	\$78.3

The impact on the funding sources and DCC rates can be seen in attachment Schedule 1A.

Additional information on the DCC rates is provided in the attached schedules 1-4.

Staff intends to hold 2 open houses, one on October 15 from 4:00 p.m. to 6:00 p.m. at the Best Western Hotel and the other on October 21st from 4:00 p.m. to 6:00 p.m. at City Hall Council Chambers, with presentations to stakeholders and the general public at 5 p.m. At this session staff will be available to answer questions on the various plans and the financing strategy. Surveys will be provided to attendees to seek feedback. As well, staff will work with key stakeholders such as the Urban Development Institute and interested neighbourhood organizations to provide additional information and clarification. Once their feedback is received staff will report with an amended servicing plan and financing strategy. The following is a schedule of events:

Presentation to City Council – October 6
Public Consultation Meetings – October 15 and October 21
Acceptance of Input – by November 3
Report back to Council – November 10
New rates effective – Feb 2/09

## INTERNAL CIRCULATION TO:

Works & Utilities Department Recreation, Parks and Cultural Services Department Community Development and Real Estate Department

## **EXISTING POLICY:**

20 Servicing Plan and Financing Strategy

## FINANCIAL/BUDGETARY CONSIDERATIONS:

There will be impacts to the 10 Year Capital Plan and to annual budget submissions to reflect the cost increases.

Considerations that were not applicable to this report:

LEGAL/STATUTORY AUT LEGAL/STATUTORY PRO PERSONNEL IMPLICATION TECHNICAL REQUIREME EXTERNAL AGENCY/PUE ALTERNATE RECOMMEN	DCEDURAL REQUIREMENTS DNS: NTS: BLIC COMMENTS:	:
Submitted by:		
John Vos	Paul Macklem	David Graham

Attachments

# CORRESPONDENCE FROM THE URBAN DEVELOPMENT INSTITUTE



URBAN DEVELOPMENT INSTITUTE - KELOWNA CHAPTER

212 1884 Spall Road Kelowna BC V1Y 4R1 Canada T. 250.717.3588 F. 250.861.3950 udikelowna@shaw.ca www.udi.bc.ca

November 4, 2008

City of Kelowna 1435 Water Street, Kelowna, B.C. V1Y 1J4 Attention: Mr. Keith Grayston

Dear Mr. Grayston,

Re: 2008 DCC Review

On behalf of the UDI Board of Directors, I wish to thank City staff for their work on the 2008 DCC Rate Review and for continuing the open dialogue and disclosure with our industry. We acknowledge the amount of work that goes into this process and support the way the program has evolved over the past few years.

With specific regard to the projected 2009 increase of between 9 - 11%, depending on sector and category, we agree that models used in the past have generally been followed. However, we note that unit rate projections used for this review were based on limited actual tender prices, and that the tenders being reviewed were placed at what we believe to be a significant spike in market prices.

The real estate market, both locally and nationally, has recently entered a very uncertain time. It is generally accepted that the real estate market has turned from the longest and highest period of increasing values we have ever seen into a period of decreasing values of unpredictable duration and scope. We have already seen contractors and suppliers start to reduce their pricing significantly and believe that this trend will continue to "below market" ' rates as competition for work on development projects increases. We have also seen political decisions being made regarding increased DCC's such as in Toronto where Mayor Miller has called for a one year moratorium on increasing DCC's in an effort to try to mitigate impacts on the development industry, and further;

"In addition to a complete freeze in 2009, we should consider phasing in increases only when market conditions warrant."

UDI is recommending that the DCC rates be held at their current levels, despite the City staff recommended 9-11% increase. We recommend that these rates be held until sometime next year when, by such time, we understand there will be more City projects tendered so that any changes to the DCC rates will be more reflective of actual pricing.

While UDI continues to support the annual review of DCC's, we also believe that it makes financial sense not to set DCC rates for the future year based on historical peaks or troughs in market pricing. If this strict model for DCC reviews is followed, we will face the 9-11% increase for 2009, however, we believe that if the strict model is followed again next year, DCC's could be lowered based on prices that are also not realistic. Although this would be in the short term interest of our industry, they would frustrate the DCC model by under-pricing the real cost of capital projects.

UDI is recommending that as an alternative to the annual rate change for 2009, when we know that we have just passed a peak in the market cycle and we have every reason to believe that it will overcorrect next year, that we hold DCC rates for 2009 and look at some kind of a blend for 2010 at which time we know the City will have more tendered values to base their review on.

UDI is currently reviewing a new Official Community Plan drafted by the City of Kelowna that is almost entirely focused on sustainability. One of the three main principles of sustainability is economic viability. We strongly believe that facing the market conditions ahead of us, increasing any fees and levies at this time will negatively impact economic viability.

Lastly, as a follow-up to last year's DCC Review discussions, we wish to once again express our hope that further consideration will be given to charging DCC's for multiple family residential development on a per square foot basis in an effort to create an incentive for smaller, more affordable units.

Yours truly,

UDI Kelowna Chapter

Gail Temple, Chapter President

CC. by email to: Her Worship Mayor Sharon Shepherd and Council, John Vos, Paul Macklem, Ron Westlake, Janet Bradshaw

# **CORRESPONDENCE FROM THE UBCO**

## Jim Wunderlich

From: Colby, Lisa [lcolby@exchange.ubc.ca]

Sent: Monday, November 03, 2008 3:55 PM

To: Jim Wunderlich Cc: Knight, Nancy

Subject: DCC letter from UBCO

Hello Jim,

As discussed, please find attached a letter from UBC to Keith Grayston regarding the proposed DCC increase bylaw.

Please forward this scanned signed version of our letter to him and the City Clerk's office in time for the consultation deadline today, and include this letter in your report to Council when the bylaw goes forward. We'll put the original letter in the mail.

Please also confirm by email that you have received this letter.

Thanks, Lisa Colby 604-822-2089



# THE UNIVERSITY OF BRITISH COLUMBIA

# Office of the Associate Vice President, Planning Campus and Community Planning

2210 West Mall Vancouver, BC V6T 1Z4

Phone: (604) 827-3171 Fax: (604) 822-6119 E-mail: nancy.knight@ubc.ca

November 3, 2008

Mr. Keith Grayston Financial Planning Manager City of Kelowna 1435 Water Street Kelowna, BC V1Y 1J4

Re: Update to 20 Year Servicing Plan & Financing Strategy (Development Cost Charges)

Dear Mr. Grayston:

Thank you for the opportunity to comment on your proposed update to Kelowna's Development Cost Charge (DCC) Bylaw. UBC understands from the notification material and City Hall Open House presentation on October 21, 2008, that proposed rates for UBC would rise \$530 per 1000 sq.ft. to a total of \$6,593 per 1000 sq.ft. (8.7% increase). These new rates would take effect as of Feb 2/09.

UBC is a non-profit educational institution and does not reap profits from its development through resale or commercial use. All costs associated with construction of educational facilities or student housing must therefore be absorbed within the limited project budgets set at their inception, and any unforeseen cost increases must be addressed through adjustments to equipment or scaling back of facilities. UBC is working hard to provide the new buildings required to support the level of academic excellence envisioned for this campus and community as soon as possible. The proposed cost increases to the DCC rates for 2009 will inevitably affect the delivery of some projects (for the third year in a row).

UBC understands that the City aims to recover its increasing costs of infrastructure delivery by approximating DCC rates based on the local market average unit costs from the preceding year. However, this technique may merit adjustment for the unique circumstances of 2008/9. UBC was not privy to results of the quantity surveyor's review of these unit prices requested by the Urban Development Institute (these results are not yet available to the public), but we share the expectation that the unit prices from summer 2008, will be unnecessarily high for next year given the changed economic climate that now exists, and the predicted recession ahead.

UBC respectfully asks that the City of Kelowna understand and support our educational mandate and non-profit status, and offer relief where possible as we try to construct the kind of campus that can support a world-class university education, on-time and on-budget. Towards that end, UBC asks that City staff instead explore a modified approach to assessing DCC rates this year; one that might more accurately respond to these unique economic times and reflect the more likely reduction (rather than increase) of unit prices that the city will face when providing infrastructure in 2009.

Thank you for taking our commentary under serious consideration.

Yours truly,

Nancy Knight

Associate Vice-President

Campus and Community Planning

cc: City of Kelowna, Mayor and council

Hubert Lai, UBC Legal Services

Peter Smailes, UBC Financial Services

Rob Brown, UBC Properties Trust

Aidan Kiernan, UBC O AVP Operations

Doug Owram, Deputy Vice Chancellor, UBC Okanagan

# **GENERAL SUBMISSIONS**



RECEIVED Nov. 5/08 - LATE

# **OPPORTUNITY FOR COMMENT**

# 20 YEAR SERVICING PLAN AND FINANCING STRATEGY - 2020 PLAN

The City of Kelowna would like your comments relative to the 20 Year Servicing Plan and Financing Strategy update. The following comment guidelines are proposed for your convenience:

1.1 Arterial Roads
1.2 Water Distribution/Pumping
1.3 Wastewater Trunks
.4 Wastewater Treatment
1
.5 Parkland Acquisition
· · · · · · · · · · · · · · · · · · ·
.6 Other

Fina			
2.1 Deve	2.1 Development Cost Charges		
2.2 Gene	eral Taxation		
2.3 User	Pays		
2.4 Other			
	r Comments so it is untimely and unuse to propose any increase in		
I belic DCC's at in the la	se it is untimely and unwise to propose any increase in atime of the greatest economic uncertainty in the world ast 70 years. Economics are tipping towards		
I belice DCC's at in the la Yeccss Kelown	se it is untimely and unwise to propose any increase in atime of the greatest economic uncertainty in the world ast 70 years. Economics are tipping towards in or even worse.		
I belice DCC's at in the la Yecross Kelown a reduct To grupo	se it is untimely and unwise to propose any increase in a time of the greatest economic uncertainty in the world and 70 years. Economics are tipping towards ion or even worse.  a is likely to experience toway economic times, including a soming the costs of infrustructure instalation and servicing an increase in Decis at this time would be very		
I belice DCC's at in the la Yecross Kelown Loduct Topulo	se it is untimely and unuser to propose any increase in at ime of the greatest economic uncertainty in the world ast 70 years. Economics are tipping towards in or even worse.  a is likely to experience toway economic times, including and services		
I belice DCC's at in the la Yecross Kelown Loduct Topulo	se it is untimely and unuser to propose any increase in at important propose any increase in at important propose any increase in at important propose and in the world as so years. Economics are topping towards and so experience toward economic times, including a is likely to experience toward economic times, including soon in the costs of infrustructure instalation and services on increase in Decis at this time would be very productive to the aconomic well being of the city.		
I belice  DCC's ext  IN the la  Years of  Kelown  La teduch  To groso  To gr	se it is untimely and unwise to propose any increase in actime of the greatest economic uncertainty in the world and 70 years. Economics are topping towards in a eventual to experience toway economic times, including a is likely to experience toway economic times, including seconomic that we would be very see an increase in Deca at this time would be very productive to the aconomic well being of the city, and it's city and it's city, and it's city and it's city.		
I belice DCC's ext in the la Yecross Kelown a reduct To grugo counter	se it is untimely and unuser to propose any increase in attime of the greatest economic uncertainty in the world ast 70 years. Economics are troping toboards in or even worse.  a is likely to experience toway economic truncs, including soon in the costs of infrustructure instalation and servicing an increase in Deca at this time would be very productive to the economic well being of the city, and it's citizens.		



# OPPORTUNITY FOR COMMENT

# 20 YEAR SERVICING PLAN AND FINANCING STRATEGY - 2020 PLAN

The City of Kelowna would like your comments relative to the 20 Year Servicing Plan and Financing Strategy update. The following comment guidelines are proposed for your convenience:

	Servicing Plan - Major Services
_	1.1 Arterial Roads
	1.2 Water Distribution/Pumping_
	1.3 Wastewater Trunks
ì	
	1.4 Wastewater Treatment
200	1.5 Parkland Acquisition DCC's for acquisition of returned upon
1	space Should be introduced?
•	
100	1.6 Other

2.	Financing Strategy - Who Pays?		
	2.1 Development Cost Charges		
	2.2 General Taxation		
	2.3 User Pays		
	2.4 Other		
3.	Other Comments		
<b>U</b> .			
	henced, while it is true existing residents may benefit from new roads, puts, etc., if The development		
	2. 1:+1		
	did not ocom, the westing rosds werks weed by		
	the state of the s		
	read system (and often damage it) which has been		
	- haid for her fristing to it.		
	Jan		
	Please complete the following information to make sure your opinion counts!		
	Name: Ken Campbell- Clifton Highlands Commenty Orin, Address: 119 Bappart Cit		
	VI - 0 - 4		

From: Lesley Driscoll

Sent: October 15, 2008 10:26 AM To: 'tim\_jo\_evans@shaw.ca' Subject: RE: DCC increases

Dear Mr. Evans,

Thank you for your correspondence regarding proposed Development Cost Charge (DCC) increases. It has been provided to City Council. On your behalf, I have forwarded your comments to our Financial Services Division for their consideration.

The City of Kelowna is inviting developers and interested members of the public to revew proposed increases to DCC's at two open houses. They will be held on Wednesday October 15 in the boardroom on the conference level at Best Western Inn and on Tuesday October 21 in Council Chambers at City Hall. Both open houses run from 4 p.m. to 6 p.m. with a staff presentation at 5 p.m.

Sincerely on behalf of City Council,

Lesley A. Driscoll Confidential Secretary City of Kelowna 1435 Water Street Kelowna, BC V1Y 1J4 Phone: 250 469-8978 Fax: 250 862-3399 www.kelowna.ca

> ----Original Message-----From: Jan Johnston

**Sent:** October 6, 2008 9:24 AM

To: Sharon Shepherd; Ron Mattiussi; Lesley Driscoll

Subject: FW: DCC increases

file 6410-02

Jan Johnston
Confidential Secretary to the Mayor
City of Kelowna
Telephone: 250 469 8687

Telephone: 250 469-8687
Facsimile: 250 862-3399
Email: jjohnston@kelowna.ca
Website: www.kelowna.ca

×

----Original Message----

From: Tim & Jolanda Evans [mailto:tim\_jo\_evans@shaw.ca]

Sent: October 5, 2008 8:53 AM

To: 'Andre Blanleil'; 'Barrie Clark'; Brian Given; 'Carol Gran'; Colin Day; 'Michele Rule'; Norm Letnick;

'Robert Hobson'; Jan Johnston

Subject: DCC increases

To the Mayor and all City Councilors.

I am writing on behalf of CHBA and the 190+ members of our association who are directly involved in the construction industry as both builders and suppliers.

At your meeting on Monday you will be considering raising DCC's by an additional 10%. This comes at a time when housing affordability is an issue along with a severe downturn in the housing market. You have

raised DCC's in excess of 50% over the past four years. Fortunately the market was able to absorb these raises but is no longer in a position to do so. September listings were at a record high and sales were down by 50% over last year. Should this trend continue the construction industry in the City will be experiencing cut backs and lay offs. If anything you should consider reducing the DCC's to support a critical industry in this town that directly or indirectly employs 23% of people and produces over 33% of the GDP. Adding additional costs at this time is simply irresponsible as there is no longer need to slow growth; the market is taking care of that all by itself.

Tim Evans Director CHBA 250-765-9282

### Jim Wunderlich

From:

Paul Macklem

Sent:

Monday, November 03, 2008 6:39 AM

To:

Keith Grayston; Jim Wunderlich

Subject:

FW: Toronto mayor freezes DCC's

Keith & Jim: For your information.

Paul

----Original Message-----From: Ron Mattiussi

Sent: Saturday, November 01, 2008 3:32 PM To: Paul Macklem; Jim Paterson; John Vos Subject: Fw: Toronto mayor freezes DCC's

----Original Message----

From: Randall Shier <rshier@themissiongroup.ca>
To: mayorandcouncil <mayorandcouncil@kelowna.ca>

CC: Ron Mattiussi <rmattiussi@kelowna.ca>

Sent: Sat Nov 01 11:33:32 2008 Subject: Toronto mayor freezes DCC's

Dear Mayor and Council,

The development and construction industry is in a perilous position today in Kelowna. The industry, as the third largest economic driver in the Valley (according to the Economic Development Commission) is slowing down rapidly. Construction and development job loss are having and will have a very negative spin off impact on the City in the months ahead.

At a time of decreasing prices and revenues, the only thing that industry can do is look at reducing costs. If costs in all areas do not go down, retail, office, industrial and residential development will grind to a halt and more jobs will disappear. During this global economic crisis, I would ask that you seriously look at freezing all costs, DCC's and other fees for 2009. Below is News Release of the Mayor of Toronto doing just that in his City. As well as DCC's, we would ask that you not proceed with policy that adds costs to the development industry. For example, costs like requiring the private sector to provide subsidized "affordable" housing. Please note that the private sector is okay with providing subsidized housing IF it is incentive based, rather than requirement of rezoning based. If we can't show a profit to our lenders, we will not get financing and projects will not proceed.

As partners in community building, we need City Hall to be part of the solution, not part of the problem. Please remember that one of the three legs of sustainability is "economy." At The Mission Group, we also strongly support the other two legs of sustainability, being "social" and "environment." All three legs of the stool must be firm, equal and balanced.

Thanks for your consideration in these matters. Your leadership is appreciated in these difficult times.

Mission Group Properties G.P. Randy Shier 620 - 1632 Dickson Ave. Kelowna, BC, V1Y 7T2 T. 250 448 8810 C. 250 317 7780 www.themissiongroup.ca

News Release

October 17, 2008

Wrong time for development charge increase, Mayor Miller says

Mayor David Miller announced today that he will be seeking a one-year freeze on development charges in order to keep Toronto's construction sector active during times of economic uncertainty.

The City's current development charge bylaw expires in mid-2009 and a new bylaw will be before the City's Executive Committee on Nov. 10.

"A great many Torontonians work in the construction trades and related fields and we have to ensure those jobs are protected as signs point to an economic downturn," said Mayor Miller. "Cities are also where development and intensification should be happening. It's the way to prevent sprawl and protect the environment.

"I believe we need a creative, made in Toronto approach that is balanced and fair to both Torontonians and the development industry. In addition to a complete freeze in 2009, we should consider phasing in increases only when market conditions warrant."

A background study on development charges and the proposed new bylaw will be available publicly on Oct. 23.

Toronto is Canada's largest city and sixth largest government, and home to a diverse population of about 2.6 million people. It is the economic engine of Canada and one of the greenest and most creative cities in North America. In the past three years, Toronto has won numerous awards for quality, innovation and efficiency in delivering public services. Toronto's government is dedicated to prosperity, opportunity and liveability for all its residents.

Regards,
Karen Thompson
UDI - Kelowna Chapter
t.250.717.3588
f.250.861.3950
e. udikelowna@shaw.ca
www.udi.bc.ca < http://www.udi.bc.ca>
www.udi.canada.com < http://www.udi.canada.com>

----- End of Forwarded Message

# **QUANTITY SURVEYOR'S REPORT**

Mr. Paul Macklem, Director Financial Services City of Kelowna 1435 Water Street Kelowna, BC V1Y 1J4

Dear Sir:

### Re: Development Cost Charges - Third Party Independent Review of Input Costs.

We are pleased to submit this letter Report to you regarding our review of the input values that are to be used to set the City of Kelowna's Development Cost Charges (DCC's) for the 2009 Calendar Year.

### **Background**

We were requested by the City to review the method and values that are used to determine the costs for infrastructure work carried out by the City which are funded in whole or in part by DCC's.

The City of Kelowna has a comprehensive and well organised historical data base of actual costs associated with infrastructure work that is undertaken by the City. This historical information forms the basis upon which Development Cost Charges (DCC's) are developed for forthcoming years.

The City uses this historical information to project current costs, using projected forward escalation factor(s) as well as a standard risk factor for upcoming projects that have not yet been designed. Anticipated Projects are split into various Classes.

- Class D which is the very earliest type of estimate based upon historical data, without the benefit of any engineering design and carries the greatest risk of price change. Traditionally the City uses a contingency on these estimates of 25%.
- Class C which is based upon Schematic Design. Traditionally the City uses a contingency on these estimates of 20%
- Class B which is based upon partially completed construction working drawings.
   Traditionally the City uses a contingency on these estimates of 15%.
- Class A which is based upon completed construction working drawings. Traditionally the City uses a contingency on these estimates of 10%.

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WWW.SSa.bc.ca

As a project reaches the final working drawings stage, the cost variation risk associated with the project diminishes. These projects are then tendered in a competitive environment, the actual cost monitored and tracked and the final costs then contribute to the historical data base.

Over the past few years, during which construction costs increased at a rate that far outstripped normal inflation, the City has been trying to keep up with these costs by adjusting DCC's annually to compensate for changing costs that the City faces. The development community is, naturally, concerned about increasing DCC costs as these impact the financial feasibility of new developments.

We acknowledge receipt of various spreadsheets that contain the information that the City currently uses for development of the DCC values.

Using the detailed information provided to us by the City, we have:

- 1. Reviewed this cost information and also compared it to other similar cost information that we have in our own cost data base from other similar projects.
- 2. Provided our opinion of the costs specific to the work that the City of Kelowna carries out through it's competitive tendering process.
- 3. Provided our opinion on current escalation rates that may be applicable to the type of work that these contracts and costs cover.
- 4. Provided our opinion on the reasonableness of the costs to be used for the development of the DCC's for the forthcoming DCC update.

#### Report:

We were provided with all of the detailed information, spreadsheets, tender results, certificates for payment, estimates and the 2007 and 2008 data bases used to develop the estimates.

It is clear to us that the City staff have a clear and methodical approach to the development of these DCC input costs.

Values from current projects that have been tendered are used as the basis for projecting the future costs that contribute to the DCC calculation. This is, in our opinion, a fair and reasonable method, as tendered values represent the most current market conditions. The tendered prices for these infrastructure works are always based upon a unit rate form of contract where the tender values are calculated based

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upon estimated values developed by the consultant that has developed the construction working drawings for the project. These quantities, measured by the design consultant, are the basis upon which the bidders submit their prices by the inclusion of unit rates for each measured quantity in the tender form. The quantities and unit prices are then multiplied and these values are then added up for all items and a total tender value developed. On this basis, in general, a low bidder is selected to carry out the work. In reviewing the tender evaluation sheets (quantities and unit rates), it is quite clear that recent experience shows that there are significant differences in the unit rates that are quoted by the various bidders.

For example, on the **Swamp Road Tenders**, the following differences were noted in the unit rates. We note that the Swamp Road project did exceed it's budget due to unforeseen soil conditions. However, we believe that the unit rate tender values must be indicative of the market at that time, as these prices were submitted through a competitive bidding process from 4 bidders in a public tendering forum. The fact that the quantities for the preload varied so much was a function of unknown sub-soil conditions and was not a market factor.

	Engineer's Estimated Value	Bidder 1	Bidder 2	Bidder 3	Bidder 4
Clearing & Grubbing per m <sup>2</sup>	\$2.00	\$6.50	\$4.40	\$6.00	\$5.00
Difference as a % compared to Engineer's Estimate	N/A	225%	120%	200%	150%

	Engineer's Estimated Value	Bidder 1	Bidder 2	Bidder 3	Bidder 4
Biaxial Geogrid - Tensar BX1200 per m²	\$6.50	\$2.70	\$2.72	\$4.00	\$5.00
Difference as a % compared to Engineer's Estimate	N/A	-58%	-58%	-38%	-23%

	Engineer's Estimated Value	Bidder 1	Bidder 2	Bidder 3	Bidder 4
Preload / Import Embankment Fill per m³	\$10.00	\$13.80	\$14.05	\$15.00	\$14.00
Difference as a % compared to Engineer's Estimate	N/A	38%	41%	50%	40%

	Engineer's Estimated Value	Bidder 1	Bidder 2	Bidder 3	Bidder 4
Sawcutting Asphalt per m	\$10.00	\$14.00	\$110.00	\$8.00	\$5.00
Difference as a % compared to Engineer's Estimate	N/A	40%	1000%	-20%	-50%

We also reviewed unit rates from the HIGH 2 ROAD & CLIFTON ROAD 1 Contract:

	Engineer's Estimated Value	Bidder 1	Bidder 2	Bidder 3
Sawcut, remove and dispose of concrete curb per m	\$8.00	\$31.50	\$27.00	\$10.80
Difference as a % compared to Engineer's Estimate	N/A	294%	238%	35%

	Engineer's Estimated Value	Bidder 1	Bidder 2	Bidder 3
Common excavation, on-site re- use per m <sup>3</sup>	\$8.00	\$11.75	\$8.30	\$18.70
Difference as a % compared to Engineer's Estimate	N/A	47%	4%	134%

	Engineer's Estimated Value	Bidder 1	Bidder 2	Bidder 3
Pipe, PVC Ultra Rib 250 mm diameter per m	\$160.00	\$255.00	\$253.00	\$437.00
Difference as a % compared to Engineer's Estimate	N/A	59%	58%	173%

As can be seen from these few examples from 2 different projects, there are significant differences between the unit rates that are tendered by each bidder and these also differ significantly from the unit rates estimated by the engineer who prepared the pre-tender estimate. We have compared the unit rates provided to us that form the basis of the 2008 Unit Rate calculations for DCC's, with other private sector and public sector projects and confirm that these unit rates are reasonably indicative of what has been happening in the market over the past few years. The variations in the rates amongst the various bidders are

indicative of the market the we have experienced over the past few years. We do, however, expect that this will change and the market will become far more competitive and reasonable in the near term due to the impending recession being predicted for Canada.

These unit rates are then used, with the successful bidder to pay them over the course of the contract to certify payments, based upon actual quantities. A review of the Swamp Road contract identifies major discrepancies in the Engineer's measured quantities at tender time, and the actual quantities encountered on during the course of the contract, for example. We note that we have not shown the quantities for the preload:

	Engineer's Estimated Quantity	Quantity Certified at Progress Certificate Number 15
Close Cut Clearing per m²	10,000	16,339
Difference as a % compared to Engineer's Estimate	NA	63%

	Engineer's Estimated Quantity	Quantity Certified at Progress Certificate Number 15
Biaxial Geogrid - Tensar BX1200 per m <sup>2</sup>	26,500	34,670
Difference as a % compared to Engineer's Estimate	NA	31%

	Engineer's Estimated Quantity	Quantity Certified at Progress Certificate Number 15
Hydraulic Seeding per m²	5,000	19,200
Difference as a % compared to Engineer's Estimate	NA	284%

The following analysis is from the High Road Clifton Project, just now in the process of completion. The values are taken from Progress Certificate Number 11.

	Engineer's Estimated Quantity	Quantity Certified at Progress Certificate Number 11
Common excavation, on-site re-use per m³	3,566	1,800
Difference as a % compared to Engineer's Estimate	NA	-50%

	Engineer's Estimated Quantity	Quantity Certified at Progress Certificate Number 11
Stripping of organics, off site disposal per m <sup>3</sup>	2,658	2,226
Difference as a % compared to Engineer's Estimate	NA	-16%

	Engineer's Estimated Quantity	Quantity Certified at Progress Certificate Number 11
Asphalt lower course, 60 mm per m <sup>2</sup>	20,707	20,815
Difference as a % compared to Engineer's Estimate	NA	1%

	Engineer's Estimated Quantity	Quantity Certified at Progress Certificate Number 11
Asphalt surface course, 50 mm per m <sup>2</sup>	2,157	2,848
Difference as a % compared to Engineer's Estimate	NA	32%

It can be seen from these examples that there can be significant differences between the quantities estimated by the engineer and the actual quantities encountered during the course of construction.

Clearly, these differences noted above will have a significant impact on the cost of the infrastructure work under these contracts.

The question then to be answered is what useful information can be taken from these tendered values and the actual outcome of the contracts, which can realistically contribute valid information to the DCC calculation. If there are such large variances in the unit rates submitted

by private sector contractors, how does the City interpret these in a meaningful way to develop the DCC values for future work. Using values from other non-City projects may be useful as information, but the reality is that the values that are tendered to the City and which form the basis of City infrastructure contracts, are the most valid base from which to develop estimates for future work. The fact that the construction market for infrastructure work has increased significantly over the past few years is clearly reflected in these unit rates.

It is our opinion, based upon the information that we have seen, and the method used to develop the values for the DCC calculation, that the values carried by the City for the DCC calculation, are reasonable and valid, based upon the historic costs available from recent historic information. As the market changes, so will these unit costs, and these will, on an ongoing basis, be tracked by the City for future year DCC Calculations.

The BC Ministry of Education develops location factors for school capital projects throughout the province. These factors indicate price changes in the construction market for various locations in the province including Kelowna. This index shows the Kelowna price change from March 2006 to January 2008 to be 27.7%. Although this is for school construction, it is a good indicator of the rapidly rising construction prices that were experienced over the past few years.

Statistics Canada publishes construction price indices for major centres in Canada. We have reviewed this index and, although not specific to Kelowna nor the Okanagan Valley, we show here the index for Vancouver from February 2006 to February 2007 and from February 2007 to February 2008.

Table 327-0039 - Price indexes of non-residential building construction, by class of structure, quarterly (index, 1997=100) for Vancouver	06-Feb	07-Feb	08-Feb	Change Feb 06 to Feb 07	Change Feb 06 to Feb 08
Non-residential building construction	132.50	150.80	165.90	13.8%	25.2%
Commercial structures	131.80	150.30	165.90	14.0%	25.9%
Industrial structures	136.80	155.60	170.90	13.7%	24.9%
Institutional structures	132.90	150.40	164.30	13.2%	23.6%

It can be seen that the local Kelowna factor from the BC Ministry of Education and the Statistics Canada Output Index coincide quite closely and confirm the level of escalation.

The further question to be answered is whether the current escalation allowance is reasonable.

The City has used a factor of 7%, based upon market information that has been published by others to increase those unit rates where actual tender results were not available.

It is our opinion that the 7% value used for the DCC calculation for the unit rate calculation for the 2008 Unit Rates, should be 6% rather than 7%. The market did not increase over the past year as rapidly as previous years. In future years, this value will most likely be even less, and may, in fact, over the next 12 to 18 months actually appear as a negative value. This, however, is speculation. The only thing that anybody knows for sure about predicting the future is that you will invariably be wrong. It is our opinion that the escalation factor should be reduced. We recommend a value of 6% for this current year calculation.

The City develops it's DCC costs based upon historic information. In a year from now, it is conceivable and even likely that, using the same method, the DCC values may actually decrease. However, for the present, we are of the opinion that the method used and the values generated are reasonable as a basis for the calculation of the DCC values for 2008.

#### **Recommendation:**

It is our opinion that:

- Based upon the information that we have seen, and the method used to develop the values for the DCC calculation, that the values carried by the City for the DCC calculation, are reasonable and valid, based upon the historic costs available from recent historic information.
- The escalation value used between 2007 and 2008 should be at 6% rather than the 7% used.
- There should, be some additional rigour associated with the developed quantities for new infrastructure projects so that the risk associated with changes to these quantities is reduced or sufficient allowance is carried to compensate for these unknowns. We believe that many of the quantities developed at tender time and used by the bidders could be more accurate.
- A formalised system of Risk Analysis should be carried out on both the quantities as well as the unit rates established for each infrastructure project, at each stage of design from Class D to Class A Estimates. Risk Analysis, done on a formal basis, will identify the risks associated with the quantities and unit rates for each component of the project, and, using methods such as Monte Carlo or Latin Hypercube simulation, develop a scenario showing the expected Minimum, Mean, Median, and Maximum

values as well as the expected outcome at points such as the 90<sup>th</sup> and 95<sup>th</sup> percentiles. A distribution curve is fitted to these values and, using a Tornado Regression Analysis, the components which have the greatest effect on the outcome can be identified. This will, we believe, assist the City not only in developing budgets for new infrastructure projects, but also assist City staff in identifying high and low risk items within these projects and then developing risk mitigation strategies to deal with those risks.

Please call me if you have any queries or if you wish to discuss the contents of this letter Report.

Yours Truly

**SPIEGEL SKILLEN & ASSOCIATES LIMITED** 

Timothy J. Spiegel, B.Sc.(QS), PQS

# RATE COMPARISON - REVISED & EXISTING

Residential 1 - Single Family, Duplex - density to 15 units per hectare - rate per unit

### Comparison to current rates

GROWTH AREA			_	Sec		Rate				
GROWIN AREA		Roads		<u>Water</u>	1	Sewer <u>Trunks</u>		Treatment	<u>Parks</u>	Total
City Centre (Updated)	1	9,176	1	1,757	Α	1,562	A	3,044	5,069	20,608
Current	i	9,001	1		A	1,562	A	3,044	4,910	20,008
	Ė			519 M. S. Maria						
Clifton/Glen. Hghld (Updated)		9,176		201 <b>2</b> 00 00 00	Α	1,562	A	3,044	5,069	21,905
Current		9,001	C	3,054	Α	1,562	A	3,044	4,910	21,571
Glenmore Valley (Updated)	1	9,176		GEID	Α	1,562	Α	3,044	5,069	18,851
Current	1	9,001		GEID	Α	1,562	Α	3,044	4,910	18,517
Rutland (Updated)	I	9,176		RWW	Α	1,562	Α	3,044	5,069	18,851
Current	1	9,001		RWW	А	1,562	Α	3,044	4,910	18,517
North East Rutland (Updated)	С	14,505		BMID	Α	1,562	Α	3,044	5,069	24,180
Current	С	14,331		BMID	Α	1,562	Α	3,044	4,910	23,847
Hwy 33 - North East (Updated	D	16,932		BMID	Α	1,562	Α	3,044	5,069	26,607
Current	D	16,589		BMID	Α	1,562	Α	3,044	4,910	26,105
Hwy 33 - South West (Updated	F	13,678		BMID	А	1,562	Α	3,044	5,069	23,353
Current	F	13,334		BMID	Α	1,562	А	3,044	4,910	22,850
University / Airport (Updated)	Е	14,203		GEID	А	1,562	Α	3,044	5,069	23,878
Current	Ε	13,945		GEID	А	1,562	Α	3,044	4,910	23,461
McKinley (Updated)	Е	14,203		GEID		N/A		N/A	5,069	19,272
Current	E	13,945		GEID		N/A		N/A	4,910	18,855
Hall Road (Updated)	ı	9,176		SEKID	Α	1,562	Α	3,044	5,069	18,851
Current	1	9,001		SEKID	Α	1,562	Α	3,044	4,910	18,517
Southeast Kelowna (Updated)	Α	25,529		SEKID		N/A		N/A	5,069	30,598
Current	Α	24,847		SEKID	2000	N/A		N/A	4,910	29,757
S.W. Mission (Updated)	В	23,743	В	1,289	В	1,979	Α	3,044	5,069	35,124
Current	В	23,765	В	1,289	В	1,979	Α	3,044	4,910	34,987

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

Residential 2 - Small Lot Single Family, Row Housing - density >15-35 units per hectare - rate per unit

Comparison to current rates

				Sect	or/	Rate				
GROWTH AREA	-	D'				Sewer				
		<u>Roads</u>		<u>Water</u>		<u>Trunks</u>	-	<u>Treatment</u>	<u>Parks</u>	<u>Total</u>
City Centre (Updated)	1	7,341	Α	1,178	Α	1,297	Α	2,526	5,069	17,411
Current	I	7,201	Α	1,178	Α	1,297	Α	2,526	4,910	17,112
Clifton/Glen. Hghld (Updated)	ı	7,341	D	2,046	Α	1,297	А	2,526	5,069	18,279
Current	1	7,201	D	2,046	Α	1,297	А	2,526	4,910	17,980
Glenmore Valley (Updated)	ı	7,341		GEID	Α	1,297	Α	2,526	5,069	16,233
Current	I	7,201		GEID	Α	1,297	А	2,526	4,910	15,934
Rutland (Updated)	I	7,341		RWW	Α	1,297	А	2,526	5,069	16,233
Current	1	7,201		RWW	Α	1,297	Α	2,526	4,910	15,934
North East Rutland (Updated)	С	11,604		BMID	Α	1,297	А	2,526	5,069	20,496
Current	С	11,465		BMID	Α	1,297	Α	2,526	4,910	20,198
Hwy 33 - North East (Updated)	D	13,546		BMID	Α	1,297	Α	2,526	5,069	22,438
Current	D	13,271		BMID	Α	1,297	Α	2,526	4,910	22,004
Hwy 33 - South West (Updated)	F	10,942		BMID	Α	1,297	Α	2,526	5,069	19,834
Current	F	10,667		BMID	Α	1,297	Α	2,526	4,910	19,400
University / Airport (Updated)	E	11,362		GEID	Α	1,297	Α	2,526	5,069	20,254
Current	Е	11,156		GEID	Α	1,297	Α	2,526	4,910	19,889
McKinley (Updated)	Ε	11,362		GEID		N/A		N/A	5,069	16,431
Current	Е	11,156		GEID		N/A		N/A	4,910	16,066
Hall Road (Updated)	L	7,341		SEKID	Α	1,297	Α	2,526	5,069	16,233
Current	1	7,201		SEKID	Α	1,297	Α	2,526	4,910	15,934
Southeast Kelowna (Updated)	Α	20,423		SEKID		N/A		N/A	5,069	25,492
Current	Α	19,877	a_100	SEKID		N/A		N/A	4,910	24,787
S.W. Mission (Updated)	В	18,995	В	864	В	1,642	Α	2,526	5,069	29,096
Current  BMID Serviced by Black Mountain Irriga	В	- 115 to average	В	864	В	1,642	Α	2,526	4,910	28,954

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

Residential 3 - Row Housing & Up to 4 Story Apartments - density >35-85 units per hectare - rate per unit

### Comparison to current rates

				/	Rate				
-	Roade		Water		Sewer		Troot	Davis.	
	Noaus		vvaler		TUTIKS		reatment	Parks	<u>Total</u>
1	5,047	A	844	Α	875	Α	1,704	5,069	13,539
1	4,951	A	844	Α	875	Α	1,704	4,910	13,284
ī	5,047		1,466	Α	875	Α	1,704	5,069	14,161
1	4,951	D	1,466	Α	875	Α	1,704	4,910	13,906
1	5,047		GEID	Α	875	Α	1,704	5,069	12,695
1	4,951		GEID	Α	875	Α	1,704	4,910	12,440
1	5,047		RWW	Α	875	А	1,704	5,069	12,695
1	4,951		RWW	Α	875	Α	1,704	4,910	12,440
С	7,978		BMID	Α	875	Α	1,704	5,069	15,626
С	7,882		BMID	Α	875	Α	1,704	4,910	15,371
D	9,313		BMID	А	875	Α	1,704	5,069	16,961
D	9,124		BMID	Α	875	Α	1,704	4,910	16,613
F	7,523		BMID	Α	875	Α	1,704	5,069	15,171
F	7,334		BMID	Α	875	Α	1,704	4,910	14,823
E	7,811		GEID	Α	875	Α	1,704	5,069	15,459
E	7,670		GEID	Α	875	Α	1,704	4,910	15,159
E	7,811		GEID	Α	N/A		N/A	5,069	12,880
Ε	7,670		GEID	Α	N/A		N/A	4,910	12,580
1	5,047		SEKID	Α	875	Α	1,704	5,069	12,695
1	4,951		SEKID	Α	875	Α	1,704	4,910	12,440
Α	14,041		SEKID	Α	N/A		N/A	5,069	19,110
Α	13,666		SEKID	Α	N/A		N/A	4,910	18,576
В	13,059	В	619	В	1,108	Α	1,704	5,069	21,559
В	13,071	В	619	В	1,108	Α	1,704	4,910	21,412
		I	5,047	I 5,047 A 844 I 4,951 A 844 I 5,047 D 1,466 I 4,951 D 1,466 I 5,047 GEID I 4,951 GEID I 5,047 RWW I 4,951 RWW C 7,978 BMID C 7,882 BMID D 9,313 BMID D 9,124 BMID F 7,523 BMID F 7,523 BMID F 7,334 BMID E 7,811 GEID E 7,670 GEID E 7,670 GEID I 5,047 SEKID I 5,047 SEKID I 4,951 SEKID A 14,041 SEKID A 13,666 SEKID B 13,059 B 619 B 13,071 B 619	Roads   Water	Roads         Water         Trunks           I         5,047         A         844         A         875           I         4,951         A         844         A         875           I         5,047         D         1,466         A         875           I         4,951         GEID         A         875           I         5,047         RWW         A         875           I         4,951         RWW         A         875           I         4,951         RWW         A         875           I         4,951         RWW         A         875           C         7,978         BMID         A         875           D         9,313         BMID         A         875           D         9,124         BMID         A         875           F         7,523         BMID         A         875           F         7,334         BMID         A         875           E         7,811         GEID         A         875           E         7,670         GEID         A         N/A           E         7,670	Roads	Roads	Roads         Water         Trunks         Treatment         Parks           I         5,047         A         844         A         875         A         1,704         5,069           I         4,951         A         844         A         875         A         1,704         4,910           I         5,047         D         1,466         A         875         A         1,704         4,910           I         5,047         GEID         A         875         A         1,704         5,069           I         4,951         GEID         A         875         A         1,704         5,069           I         5,047         RWW         A         875         A         1,704         5,069           I         4,951         RWW         A         875         A         1,704         4,910           C         7,978         BMID         A         875         A         1,704         4,910           D         9,313         BMID         A         875         A         1,704         4,910           F         7,523         BMID         A         875         A         1,704

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

Residential 4 - Apartments Greater Than 4 Storys - greater than 85 units per hectare - rate per unit

### Comparison to current rates

CDOWTH ADEA	F		_	Sec	or	Rate				
GROWTH AREA	1	Roads		Water		Sewer Trunks	8	<u>Treatment</u>	<u>Parks</u>	<u>Total</u>
City Centre (Updated)		4,771	A	598	A	844	A	1,644	5,069	12,926
Current	1	4,681	Α	598	A	844	A	1,644	4,910	12,677
Clifton/Glen. Hghld (Updated)	1	4,771	D	1,038	Α	844	A	1,644	5,069	13,366
Current	1	4,681	D	1,038	Α	844	Α	1,644	4,910	13,117
Glenmore Valley (Updated)	Í	4,771		GEID	Α	844	A	1,644	5,069	12,328
Current	1	4,681		GEID	Α	844	A	1,644	4,910	12,079
Rutland (Updated)	1	4,771		RWW	Α	844	А	1,644	5,069	12,328
Current	1	4,681		RWW	Α	844	Α	1,644	4,910	12,079
North East Rutland (Updated)	С	7,543		BMID	Α	844	Α	1,644	5,069	15,100
Current	С	7,452		BMID	Α	844	Α	1,644	4,910	14,850
Hwy 33 - North East (Updated)	D	8,805		BMID	Α	844	А	1,644	5,069	16,362
Current	D	8,626		BMID	Α	844	Α	1,644	4,910	16,024
Hwy 33 - South West (Updated)	F	7,112		BMID	Α	844	А	1,644	5,069	14,669
Current	F	6,934		BMID	Α	844	Α	1,644	4,910	14,332
University / Airport (Updated)	E	7,385		GEID	Α	844	А	1,644	5,069	14,942
Current	Ε	7,251		GEID	Α	844	Α	1,644	4,910	14,649
McKinley (Updated)	Е	7,385		GEID		N/A		N/A	5,069	12,454
Current	Ε	7,251		GEID		N/A		N/A	4,910	12,161
Hall Road (Updated)	1	4,771		SEKID	Α	844	Α	1,644	5,069	12,328
Current	1	4,681		SEKID	Α	844	Α	1,644	4,910	12,079
Southeast Kelowna (Updated)	А	13,275		SEKID		N/A		N/A	5,069	18,344
Current	Α	12,920		SEKID		N/A		N/A	4,910	17,830
S.W. Mission (Updated)	В	12,346	В	438	В	1,069	Α	1,644	5,069	20,566
Current  BMID Serviced by Black Mountain Irriga	В		В	438	В	1,069	Α	1,644	4,910	20,419

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

# Residential 5 - Apartments With Habitable Area of 600 Sq. Ft. (use a per sq.ft. rate for less than 600)

### Comparison to current rates

F===			_	Sec	or i	Rate				
GROWTH AREA		Roads		<u>Water</u>		Sewer Trunks		Treatment	<u>Parks</u>	<u>Total</u>
City Centre (Updated)	1	3,670	A	492	A	687	Α	1,339	5,069	11,257
Current		3,600	A	492	Α	687	Α	1,339	4,910	11,029
Clifton/Glen. Hghld (Updated)  Current	ı	3,670 3,600	0		A A	687 687	A A	1,339 1,339	5,069 4,910	11,621 11,392
Glenmore Valley (Updated)  Current	I	3,670 3,600		GEID GEID	A A	687 687	A A	1,339 1,339	5,069 4,910	10,766 10,537
Rutland (Updated)  Current	ı	3,670 3,600		RWW RWW	A A	687 687	A A	1,339 1,339	5,069 4,910	10,766 10,537
North East Rutland (Updated)  Current	С	5,802 5,732		BMID BMID	A A	687 687	A A	1,339 1,339	5,069 4,910	12,898 12,669
Hwy 33 - North East (Updated)  Current	D	6,773 6,635		BMID BMID	A A	687 687	A A	1,339 1,339	5,069 4,910	13,869 13,572
Hwy 33 - South West (Updated)  Current	F	5,471 5,334		BMID BMID	A A	687 687	A A	1,339 1,339	5,069 4,910	12,567 12,270
University / Airport (Updated)  Current	E	5,681 5,578		GEID GEID	A A	687 687	A A	1,339 1,339	5,069 4,910	12,777 12,515
McKinley (Updated)  Current	E	5,681 5,578		GEID GEID		N/A N/A		N/A N/A	5,069 4,910	10,750 10,488
Hall Road (Updated)  Current	ı	3,670 3,600		SEKID SEKID	A A	687 687	A A	1,339 1,339	5,069 4,910	10,766 10,537
Southeast Kelowna (Updated)  Current	А	10,211 9,939		SEKID SEKID		N/A N/A		N/A N/A	5,069 4,910	15,280 14,849
S.W. Mission (Updated)  Current  BMID Serviced by Black Mountain Irrig.	В	500 <b>1</b> 00 100 100 100 100 100 100 100 100 100	ВВ	0.0000000000000000000000000000000000000	B B		A A	1,339 1,339	5,069 4,910	17,137 16,987

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

Note - There was no Residential 5 in the rates effective April 1, 2007

### Commercial - rate per 1,000 Sq.Ft.

### Comparison to current rates

			_	Sect		Rate				
GROWTH AREA		Roads		Water	1	Sewer <u>Trunks</u>	1	<u>Freatment</u>	<u>Parks</u>	<u>Total</u>
City Centre (Updated)	1	2,823	A	676	А	601	Α	1,171	N/A	5,271
Current	1	2,770	Α	676	Α	601	Α	1,171	N/A	5,218
Clifton/Glen. Hghld (Updated)	1	2,823	D	1,175	Α	601	Α	1,171	N/A	5,769
Current	1	2,770	D	1,175	Α	601	Α	1,171	N/A	5,716
Glenmore Valley (Updated)	1	2,823		GEID	Α	601	Α	1,171	N/A	4,595
Current	1	2,770		GEID	Α	601	Α	1,171	N/A	4,541
Rutland (Updated)	1	2,823	90 - 91 	RWW	Α	601	А	1,171	N/A	4,595
Current	1	2,770		RWW	А	601	А	1,171	N/A	4,541
North East Rutland (Updated)	С	4,463		BMID	Α	601	Α	1,171	N/A	6,235
Current	С	4,409		BMID	А	601	А	1,171	N/A	6,181
Hwy 33 - North East (Updated)	D	5,210		BMID	Α	601	Α	1,171	N/A	6,982
Current	D	5,104		BMID	А	601	Α	1,171	N/A	6,876
Hwy 33 - South West (Updated	F	4,208		BMID	Α	601	Α	1,171	N/A	5,980
Current	F	4,103		BMID	Α	601	А	1,171	N/A	5,874
University / Airport (Updated)	Е	4,370		GEID	Α	601	Α	1,171	N/A	6,142
Current	Ε	4,291		GEID	Α	601	А	1,171	N/A	6,062
McKinley (Updated)	Е	4,370		GEID		N/A		N/A	N/A	4,370
Current	E	4,291		GEID		N/A		N/A	N/A	4,291
Hall Road (Updated)	I	2,823		SEKID	Α	601	Α	1,171	N/A	4,595
Current	1	2,770		SEKID	Α	601	Α	1,171	N/A	4,541
Southeast Kelowna (Updated)	Α	7,855		SEKID		N/A		N/A	N/A	7,855
Current	Α	7,645		SEKID		N/A		N/A	N/A	7,645
S.W. Mission (Updated)	В	7,306	В	496	В	761	Α	1,171	N/A	9,734
Current	В	7,312	В	496	В	761	Α	1,171	N/A	9,740

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

Schools to grade 12 and College Residences are not charged Roads DCC.

Industrial - rate per acre - by growth area - by service type Comparison to current rates

CDOMEN ADEA			_		_	Secto	r/R	ate	· · · · · · · · · · · · · · · · · · ·	
GROWTH AREA	1	Roads		Water		Sewer <u>Trunks</u>	ַן	reatment	<u>Parks</u>	<u>Total</u>
City Centre (Updated)	1	9,176	A	4,921	A	4,375	A	8,522	N/A	26,994
Current		9,001	A	4,921	A	0	A	8,522	N/A	1
Sub-particular dispersional			-	_						26,819
Clifton/Glen. Hghld (Updated)	1	9,176	D	8,551	A	4,375	Α	8,522	N/A	30,623
Current	1	9,001	D	8,551	А	4,375	Α	8,522	N/A	30,449
Glenmore Valley (Updated)	ı	9,176		GEID	Α	4,375	А	8,522	N/A	22,073
Current	1	9,001		GEID	A	4,375	А	8,522	N/A	21,898
Rutland (Updated)	ı	9,176		RWW	Α	4,375	Α	8,522	N/A	22,073
Current	1	9,001		RWW	Α	4,375	Α	8,522	N/A	21,898
North East Rutland (Updated)	С	14,505		BMID	Α	4,375	Α	8,522	N/A	27,402
Current	С	14,331		BMID	Α	4,375	Α	8,522	N/A	27,228
Hwy 33 - North East (Updated)	D	16,932		BMID	Α	4,375	Α	8,522	N/A	29,829
Current	D	16,589		BMID	Α	4,375	А	8,522	N/A	29,486
Hwy 33 - South West (Updated)	F	13,678		BMID	Α	4,375	Α	8,522	N/A	26,575
Current	F	13,334		BMID	Α	4,375	А	8,522	N/A	26,231
University / Airport (Updated)	Е	14,203	3	GEID	Α	4,375	Α	8,522	N/A	27,100
Current	Ε	13,945		GEID	Α	4,375	Α	8,522	N/A	26,842
McKinley (Updated)	Е	14,203	,	GEID		N/A	1	N/A	N/A	14,203
Current	Ε	13,945	•	GEID		N/A	1	N/A	N/A	13,945
Hall Road (Updated)	ı	9,176		SEKID	Α	4,375	Α	8,522	N/A	22,073
Current	1	9,001	;	SEKID	Α	4,375	Α	8,522	N/A	21,898
Southeast Kelowna (Updated)	Α	25,529	,	SEKID		N/A	N	I/A	N/A	25,529
Current	Α	24,847	,	SEKID		N/A	١	I/A	N/A	24,847
S.W. Mission (Updated)	В	23,743	В	3,609	В	5,541	Α	8,522	N/A	41,415
Current	В	23,765	В	3,609	В	5,541	Α	8,522	N/A	41,437

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

### **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	25,529	23,743	14,505	16,932	13,678	14,203	9,176
Residential 2	20,423	18,995	11,604	13,546	10,942	11,362	7,341
Residential 3	14,041	13,059	7,978	9,313	7,523	7,811	5,047
Residential 4	13,275	12,346	7,543	8,805	7,112	7,385	4,771
Residential 5	10,211	9,497	5,802	6,773	5,471	5,681	3,670
Commercial - Per 1,000 sq ft	7,855	7,306	4,463	5,210	4,208	4,370	2,823
Institutional A - Per 1,000 sq ft	7,855	7,306	4,463	5,210	4,208	4,370	2,823
Institutional B - Per 1,000 sq ft	0	0	0	0	0	0	0
Industrial/Campground Per Acre	25,529	23,743	14,505	16,932	13,678	14,203	9,176
Current Residential 1 Rate	24,847	23,765	14,331	16,589	13,334	13,945	9,001

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	1,757	1,289	3,054
Residential 2	1,178	864	2,046
Residential 3	844	619	1,466
Residential 4	598	438	1,038
Residential 5	492	361	855
Commercial - Per 1,000 sq ft	676	496	1,175
Institutional A - Per 1,000 sq ft	676	496	1,175
Institutional B - Per 1,000 sq ft	676	496	1,175
Industrial/Campground Per Acre	4,921	3,609	8,551

1.757	1 289	3,054
	1.757	1,757 1,289

### **Updated Development Cost Charge Rates**

### **WASTEWATER TRUNK MAINS**

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

Development Type	Sector A Inner City	Sector B South Mission
Residential 1	1,562	1,979
Residential 2	1,297	1,642
Residential 3	875	1,108
Residential 4	844	1,069
Residential 5	687	871
Commercial - Per 1,000 sq ft	601	761
Institutional A - Per 1,000 sq ft	601	761
Institutional B - Per 1,000 sq ft	601	761
Industrial/Campground Per Acre	4,375	5,541

Current Residential 1 Rate	1,562	1,979
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### WASTEWATER TREATMENT

Development Cost Charges Applicable to Development Within the Municipality

	Sector A
Development Type	All City
Residential 1	3,044
Residential 2	2,526
Residential 3	1,704
Residential 4	1,644
Residential 5	1,339
Commercial - Per 1,000 sq ft	1,171
Institutional A - Per 1,000 sq ft	1,171
Institutional B - Per 1,000 sq ft	1,171
Industrial/Campground Per Acre	8,522

Current Residential 1 Rate	3,044
	-,

## **Updated Development Cost Charge Rates**

### PARKLAND - PUBLIC OPEN SPACE

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

Development Type	Sector A All City
Residential 1	5,069
Residential 2	5,069
Residential 3	5,069
Residential 4	5,069
Residential 5	5,069
Commercial - Per 1,000 sq ft	-0
Institutional A - Per 1,000 sq ft	-
Institutional B - Per 1,000 sq ft	-
Industrial/Campground Per Acre	•

Current Residential 1 Rate	4,910
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