

Land Use	Unit	Roads		Water		Sewer		Storm		Parks		Current	Draft	Change	% increase
		Current	Proposed												
Residential Subdivision	Lots	\$3,862	\$8,815	\$5,309	\$9,175	\$1,694	\$5,051	\$177	\$1,772	\$543	\$506	\$11,585	\$25,320	\$13,735	119%
Small-Scale Infill and Townhouses	Units	\$2,935	\$6,699	\$4,247	\$7,340	\$1,355	\$4,041	\$142	\$1,418	\$413	\$385	\$9,092	\$19,883	\$10,791	119%
Apartments	Units	\$2,317	\$5,289	\$2,814	\$4,863	\$898	\$2,677	\$115	\$1,152	\$326	\$304	\$6,470	\$14,285	\$7,815	121%
Commercial	per/m <sup>2</sup> of gross floor area	\$69.52	\$120.99	\$53.09	\$25.69	\$13.55	\$20.71	\$0.53	\$5.32	\$10	\$6.94	\$146.47	\$179.65	\$33.18	23%
Industrial	per/m <sup>2</sup> of gross floor area	\$38.62	\$119.91	\$42.47	\$25.69	\$13.55	\$20.21	\$0.53	\$5.32	\$5.43	\$6.88	\$100.60	\$178.01	\$77.41	77%
Institutional	per/m <sup>2</sup> of gross floor area	\$46.35	\$155.56	\$63.71	\$31.20	\$15.24	\$17.17	\$0.44	\$4.43	\$6.52	\$8.93	\$132.26	\$217.29	\$85.03	64%

	assist value	paid by DCCs
roads	\$345,512	\$34,205,665
water	\$273,525	\$27,079,005
sewer	\$156,131	\$15,456,929
drainage	\$60,768	\$6,015,983
parks	\$20,342	\$2,013,858
<b>Total</b>	<b>\$856,277</b>	<b>\$84,771,440</b>
<b>Assist value per year</b>	<b>\$42,814</b>	

Assist property tax	Assist Water Rates	Assist Sewer Rates
\$345,512		
	\$273,525	
		\$156,131
\$60,768		
\$20,342		
<b>\$426,621</b>	<b>\$273,525</b>	<b>\$156,131</b>
<b>\$21,331</b>	<b>\$13,676</b>	<b>\$7,807</b>

Assist category	Assist percentage (entered)
roads	1%
water	1%
sewer	1%
drainage	1%
parks	1%

ROAD SYSTEM CAPITAL COSTS			TOTAL CAPITAL COST	Less: Non-DCC Funding	Developer Contrib.	Provincial Grants	Other	Net Capital Cost	Benefit Allocation		Benefit to New Development	1%	Total Recoverable From DCC	Total Municipal Responsibility
Project Code	Description	Timing		% to New Dev.					% to Existing	Municipal Assist				
R001	Victoria Ave - four lane divided from Kootenay Street to Van Horne Street (Hwy)	2034	\$655,300					\$655,300	50%	50%	\$327,650	\$3,276.50	\$324,374	\$330,927
R002	Victoria Ave - 2nd Street to Kootenay Street, install pair of porkchops in 2 locations (4th St and 8th St) for a total of 4 porkchops to allow for left turns	2026	\$100,000					\$100,000	50%	50%	\$50,000	\$500.00	\$49,500	\$50,500
R003	Victoria Ave upgrades from 3rd St down to 13th St		\$3,188,400					\$3,188,400	25%	75%	\$797,100	\$7,971.00	\$789,129	\$2,399,271
R004	6th St NW Widening from Industrial Road 2 to Kootenay Street (including intersection with Highway) and Kootenay St N alternate design	2030	\$15,143,700			\$1,183,200.00		\$13,960,500	50%	50%	\$6,980,250	\$69,802.50	\$6,910,448	\$7,050,053
R005	Theatre Road - From Cranbrook Street to Rex Road. Upgrade to 4-lane undivided roadway.	2032-2036	\$2,602,600					\$2,602,600	60%	40%	\$1,561,560	\$15,615.60	\$1,545,944	\$1,056,656
R006	22 St N - From Highway 95 to 30 Ave N. Extend/construct 2-lane undivided roadway.	2031+	\$5,270,300					\$5,270,300	75%	25%	\$3,952,725	\$39,527.25	\$3,913,198	\$1,357,102
R007	11 Street S - From 14th Ave S to 16th Ave S. Construct/Extend 2-lane undivided roadway.	2030	\$1,212,500					\$1,212,500	10%	90%	\$121,250	\$1,212.50	\$120,038	\$1,092,463
R008	11th Avenue from 11th Street to 16th Street	2031+	\$4,679,300					\$4,679,300	60%	40%	\$2,807,580	\$28,075.80	\$2,779,504	\$1,899,796
R009	Innes Avenue connection to Highway 3 - Planning , design and land acquisition		\$3,185,900					\$3,185,900	80%	20%	\$2,548,720	\$25,487.20	\$2,523,233	\$662,667
R010	1st Ave S from 11th St S to 15th St S		\$3,138,000					\$3,138,000	100%	0%	\$3,138,000	\$31,380.00	\$3,106,620	\$31,380
R011	Ridgeview Road - signalization at Ridgeview / Willowbrook	2028	\$628,290					\$628,290	50%	50%	\$314,145	\$3,141.45	\$311,004	\$317,286
R012	Add Multi use path along Ridgeview Road, which is part of active transportation plan.		\$541,500					\$541,500	50%	50%	\$270,750	\$2,707.50	\$268,043	\$273,458
R013	Theatre Road Ridgeview intersection		\$2,536,200					\$2,536,200	50%	50%	\$1,268,100	\$12,681.00	\$1,255,419	\$1,280,781
R014	Ridgeview Road - Construct 2-lane roadway from north of Willowbrook Drive to 22 Street N.	2037-2041	\$3,423,600					\$3,423,600	50%	50%	\$1,711,800	\$17,118.00	\$1,694,682	\$1,728,918
R015	17 Street South - Construct/extend existing 2-lane undivided roadway east of 4 Ave. S & west of 14 Ave. S	2037-2041	\$5,435,700					\$5,435,700	60%	40%	\$3,261,420	\$32,614.20	\$3,228,806	\$2,206,894
R016	Industrial Road No.2 - add signal at: Industrial Road 2 / Industrial Road G intersection	2037-2041	\$628,290					\$628,290	73%	27%	\$458,652	\$4,586.52	\$454,065	\$174,225
R017	Victoria and Highway 3 intersection		\$10,235,200			\$2,327,250.00		\$7,907,950	50%	50%	\$3,953,975	\$39,539.75	\$3,914,435	\$3,993,515
R018	intersection of 2nd St.N and 23nd and 24th Avenue by College		\$2,950,000					\$2,950,000	25%	75%	\$737,500	\$7,375.00	\$730,125	\$2,219,875
R019	roundabout at Kootenay street and 30th Avenue North		\$1,160,000					\$1,160,000	25%	75%	\$290,000	\$2,900.00	\$287,100	\$872,900
TOTAL			\$66,714,780	\$0	\$0	\$3,510,450		\$63,204,330			\$34,551,177	\$345,512	\$34,205,665	\$28,998,665

WATER SYSTEM CAPITAL COSTS			TOTAL CAPITAL COST	Less: Non-DCC Funding		Developer Contrib.	Provincial Grants	Other	Net Capital Cost (for DCC calculations )	Benefit Allocation		Benefit to New Development	1% Municipal Assist	Total Recoverable From DCC	Total Municipal Responsibility
Project Code	Project Name	Timing								% to New Dev.	% to Existing				
W001	Disinfection Facility - UV + Chlorination at Phillips Reservoir - Addition of ultraviolet light disinfection and conversion of the gas chlorination system to an on-site generation or bulk sodium hypochlorite system with generator backup.	2026	\$12,500,000		\$9,525,413				\$2,974,587	35%	65%	\$1,041,105	\$10,411	\$1,030,694	\$1,943,893
W002	Transmission Main to Reservoir No.1	2028	\$8,870,000						\$8,870,000	70%	30%	\$6,209,000	\$62,090	\$6,146,910	\$2,723,090
W003	Reservoir 1 - Addition of a covered reservoir at the top of Zone 1 in order to provide peak hour balancing to Zones 1, 2, 2a, 2b, 5 and 6 and fire flow to all zones.	2037-2041	\$7,220,000						\$7,220,000	35%	65%	\$2,527,000	\$25,270	\$2,501,730	\$4,718,270
W004	Reservoir 2 - Addition of a covered reservoir at the top of Zone 3 in order to provide peak hour balancing storage to Zones 3, 3a and 4.	2037-2041	\$12,690,000						\$12,690,000	35%	65%	\$4,441,500	\$44,415	\$4,397,085	\$8,292,915
W005	Water main extension associated with Shadow Mountain and Belt area	2023-2026	\$0						\$0	100%	0%	\$0	\$0	\$0	\$0
W006	new well		\$1,965,600						\$1,965,600	100%	0%	\$1,965,600	\$19,656	\$1,945,944	\$19,656
W007	backup generators		\$1,088,700						\$1,088,700	35%	65%	\$381,045	\$3,810	\$377,235	\$711,465
W008	Consider adding Gold Creek Dam rebuild with expansion for growth.	2026	\$15,000,000		\$5,000,000				\$10,000,000	10%	90%	\$1,000,000	\$10,000	\$990,000	\$9,010,000
W009	Add Phillips Reservoir Bypass pipe and intake project.	2026	\$9,100,000						\$9,100,000	35%	65%	\$3,185,000	\$31,850	\$3,153,150	\$5,946,850
W010	Add PRV on Cobham Road to address flow issues near King Street and Salvadore Ready Mix.		\$639,700						\$639,700	20%	80%	\$127,940	\$1,279	\$126,661	\$513,039
W011	1. Cranbrook St N – 300mm water main, 2373 Cranbrook St N to 22nd St N complete connection of existing mains. Approximately 227m in length.		\$1,214,200						\$1,214,200	50%	50%	\$607,100	\$6,071	\$601,029	\$613,171
W012	Industrial Rd 2 - 400mm water main from Grandview Place / Mission Crescent to PRV 9. Approx 415m in length.		\$2,092,800						\$2,092,800	50%	50%	\$1,046,400	\$10,464	\$1,035,936	\$1,056,864
W013	Consider adding upsizing the water mains between Baker St. and 2nd St. on 8th Ave S, and 9th, 11th 12th .		\$6,687,600						\$6,687,600	65%	35%	\$4,346,940	\$43,469	\$4,303,471	\$2,384,129
W014	30th Ave N – 300mm water main, Asset id wdm441 - Regency RV Park to 2312 29th Ave N - upsize 200mm to 300mm, 76.7m in length.		\$473,900						\$473,900	100%	0%	\$473,900	\$4,739	\$469,161	\$4,739
TOTAL			\$79,542,500	\$0	\$14,525,413	\$0			\$65,017,087			\$27,352,530	\$273,525	\$27,079,005	\$37,938,082

SANITARY SEWER SYSTEM CAPITAL COSTS				TOTAL CAPITAL COST	Less: Non-DCC Funding Developer Contrib.	Provincial Grants	Other	Net Capital Cost	Benefit Allocation		Benefit to New Development	1%	Total Recoverable From DCC	Total Municipal Responsibility
Project Code	Project Name	Timing							% to New Dev.	% to Existing		Municipal Assist		
SAN002a	Victoria Avenue Diversion	complete	\$230,000					\$230,000	36%	64%	\$82,800	\$828	\$81,972	\$148,028
SAN002b	Victoria Avenue - 6th Street N to 2nd Street N	complete	\$1,910,000					\$1,910,000	30%	70%	\$573,000	\$5,730	\$567,270	\$1,342,730
SAN002c	Victoria Avenue - 6th Street N to Cranbrook St	2034	\$2,970,000					\$2,970,000	100%	0%	\$2,970,000	\$29,700	\$2,940,300	\$29,700
SAN003	Balment Park - 21 Ave to Baker Park	2026/2027	\$2,770,000					\$2,770,000	30%	70%	\$831,000	\$8,310	\$822,690	\$1,947,310
SAN004	Joseph Creek from 4th St. S. to 7th St. S.	2030	\$2,275,000					\$2,275,000	100%	0%	\$2,275,000	\$22,750	\$2,252,250	\$22,750
SAN005	Panorama Trunk	2028	\$1,385,000					\$1,385,000	100%	0%	\$1,385,000	\$13,850	\$1,371,150	\$13,850
SAN006	Westside interceptor trunk from Victoria, Baker, 8th, 6th, as shown on OCP map	2049-2089	\$3,681,000					\$3,681,000	100%	0%	\$3,681,000	\$36,810	\$3,644,190	\$36,810
SAN007	Add new sewer mains Downtown on 8th, 9th, 11th, and 12th.		\$6,257,400					\$6,257,400	15%	85%	\$938,610	\$9,386	\$929,224	\$5,328,176
SAN008	Transfer Pipeline to Storage Ponds		\$6,139,000					\$6,139,000	35%	65%	\$2,148,650	\$21,487	\$2,127,164	\$4,011,837
SAN009	Transfer Pumphouse Screen Addition and Pump Upgrades		\$1,460,000					\$1,460,000	35%	65%	\$511,000	\$5,110	\$505,890	\$954,110
SAN010	Pond 2 to Pond 1 Transfer Pump Station		\$230,000					\$230,000	35%	65%	\$80,500	\$805	\$79,695	\$150,305
SAN011	Irrigation System 4th UV Reactor		\$390,000					\$390,000	35%	65%	\$136,500	\$1,365	\$135,135	\$254,865
	<b>TOTAL</b>		<b>\$29,697,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$29,697,400</b>			<b>\$15,613,060</b>	<b>\$156,131</b>	<b>\$15,456,929</b>	<b>\$14,240,471</b>

STORMWATER SYSTEM CAPITAL COSTS				TOTAL CAPITAL COST	Less: Non-DCC Funding			Net Capital Cost	Benefit Allocation		Benefit to New Development	1%	Total Recoverable From DCC	Total Municipal Responsibility
Project Code	Project Name	Timing	Developer Contrib.	Provincial Grants	Other	% to New Dev.	% to Existing	Municipal Assist						
STM001	30th Avenue North	2031 -2036	\$2,481,700				\$2,481,700	50%	50%	\$1,240,850	\$12,409	\$1,228,442	\$1,253,259	
STM002	Include line from 30th Avenue to the discharge to the creek	2031-2036	\$1,481,700				\$1,481,700	50%	50%	\$740,850	\$7,409	\$733,442	\$748,259	
STM003	Add storm sewer work associated with 6th street NW. Need to upsize line. Need discharge to the creek. This is part of the bigger 6th St NW project.	2030	\$8,190,100				\$8,190,100	50%	50%	\$4,095,050	\$40,951	\$4,054,100	\$4,136,001	
TOTAL			\$12,153,500	\$0	\$0	\$0	\$12,153,500			\$6,076,750	\$60,768	\$6,015,983	\$6,137,518	

PARKS CAPITAL COSTS		Timing	TOTAL CAPITAL COST	Less: Non-DCC Funding		Provincial Grants	Other	Net Capital Cost	Benefit Allocation		Benefit to New Development	1%	Total Recoverable From DCC	Total Municipal Responsibility
Project Code	Project Name			Developer Contrib.	% to New Dev.				% to Existing	Municipal Assist				
P001	Neighbourhood - Southview Park - all season washroom, play equipment, picnic tables landscaping, irrigation	2027	\$569,500					\$569,500	80%	20%	\$455,600	\$4,556	\$451,044	\$118,456
P002	Neighbourhood - Pop Price Park - Pit washroom, trails , landscaping, pedestrian bridge	2028	\$138,700					\$138,700	80%	20%	\$110,960	\$1,110	\$109,850	\$28,850
P003	Neighbourhood - South City park (Urban Forest) - Pit washroom, trails, benches picnic tables	2037-2041	\$111,700					\$111,700	100%	0%	\$111,700	\$1,117	\$110,583	\$1,117
P004	Neighbourhood - Mt. Royal / Panorama Park - all season washroom, play equipment, picnic tables, landscaping, irrigation	2037-2041	\$657,300					\$657,300	100%	0%	\$657,300	\$6,573	\$650,727	\$6,573
P005	Community - Idlewild Park - Outdoor Fitness Park, Archaeological study	2029	\$201,900					\$201,900	80%	20%	\$161,520	\$1,615	\$159,905	\$41,995
P006	Community - Baker Park - winter washrooms pit style, trails	2030	\$122,900					\$122,900	80%	20%	\$98,320	\$983	\$97,337	\$25,563
P007	Community - Moir Park - Pit washroom, play equipment, trails, fencing, landscaping, irrigation	2031-2036	\$438,800					\$438,800	100%	0%	\$438,800	\$4,388	\$434,412	\$4,388
TOTAL			\$2,240,800	\$0	\$0	\$0		\$2,240,800			\$2,034,200	\$20,342	\$2,013,858	\$226,942