



Edgevalley/Kilally - Draft Plan Extension
 File Number: 39T-05505
 July 10, 2015

Appendix “B”

Related Estimated Costs and Revenues

Estimated Costs – This Draft Plan Extension ^(Note 4)	
<u>Developer Claims from CSRF</u> ^(1, 5) :	
Watermain oversizing subsidy	Nil
Storm sewer oversizing subsidy	\$108,907
Roadworks – channelization	\$10,848
Roadworks – internal road widening	\$22,035
<u>Developer Claims from UWRF</u> ^(2, 5) :	
Storm Water Management Pond – Kilally SW basin	\$5,228,000
<u>Capital Expense Claim by Developer</u> ⁽⁵⁾ :	
Trunk Sanitary Sewers (SS KL1B) – estimated cost per 2014 DC study	\$1,198,598
Total	\$6,568,388
Estimated Revenues - This Draft Plan Extension (2015 rates) ⁽³⁾	
CSRF	\$9,908,888
UWRF	\$894,799
Total	\$10,803,687

1. Developer Claims from CSRF are based on approximations provided by the applicant. Final costs and construction responsibilities will be determined based on design studies yet to be completed and in conjunction with the terms of the subdivision agreement and the applicable By-law.
2. The Storm Water Management Facility has been identified as part of the developer built requirements since the inception of the draft conditions of approval in for this subdivision. The facility was “grandfathered” and remains a developer responsibility in the 2014 DC study.
3. Estimated Revenues were calculated using 2015 DC rates and may take many years to recover. The revenue estimates includes DC cost recovery for “soft services” (fire, police, parks and recreation facilities, library, growth studies). There are no comparative costs allocated for these services in the Estimated Cost section of the report, so the reader should use caution in comparing the Cost with the Revenue section.
4. The revenues and costs in the table above are not directly comparable. This subdivision, like others in the area, also relies on infrastructure to be constructed in the area, some of the cost of which is reported above. Other growth related costs (like wastewater treatment plant and road capacity expansion elsewhere in the City) incurred to serve this subdivision and surrounding areas are not entirely reported above, though the revenue contributions for those service components is included in the “Estimated Revenues – This Draft Plan Extension” section above. As a result, the revenues and costs reported above are not directly comparable. The City employs a “citywide” average cost approach to recovery of costs of growth – any conclusions based on the summary of Estimated Costs and Revenues (above table) should be used cautiously.
5. The Developer is responsible, through their Consulting Engineer, to prepare and submit for City approval, a work plan for any claimable work (excluding works that are payable according to a specified oversizing subsidy based on pipe size) all as provided for in Schedule 8 of the Development Charges By-law.

Reviewed By:

 Peter Christiaans
 Director, Development Finance