



File Number: 39T-11504

**Schedule “B”**

**Related Estimated Costs and Revenues**

<b>Estimated Costs – This Agreement</b>	
Claims from Urban Works Reserve Fund – General	<b>Nil</b>
Claims from Urban Works Reserve Fund - Stormwater Management	<b>Nil</b>
Capital Expense	<b>Nil</b>
Other	<b>Nil</b>
<b>Total</b>	<b>Nil</b>
<b>Estimated Revenues - This Agreement (2012 rates)</b>	
CSRF	<b>\$1,661,450</b>
UWRF	<b>\$669,327</b>
<b>Total</b>	<b>\$2,330,777</b>

1. Estimated Revenues are calculated using 2012 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 is no comparative cost allocation in the Estimated Cost section of the report, so the reader should use caution in comparing the Cost with the Revenue section.
2. The revenues and costs in the table above are not directly comparable. This subdivision, like others in the area, also relies on the recently constructed roadwork and SWM facilities, the cost of which is not reported above. Other growth related costs (like wastewater treatment plant and road capacity expansion) incurred to serve this subdivision and surrounding areas are not reported above, though the revenue for those service components is included in the “Estimated Revenues – This Agreement” section above. As a result, the revenues and costs reported above are not directly comparable. The City employs a “citywide” approach to recovery of costs of growth – any conclusions based on the summary of Estimated Costs and Revenues (above table) should be used cautiously.

Reviewed By:

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 Peter Christiaans  
 Director, Development Finance