

CAPITAL PROJECTS

WATER SYSTEM CAPITAL COSTS		Timing	Total Capital Cost	Benefit Allocation		Benefit to New Development	1%	Total Recoverable From DCC	Total Regional District Responsibility
Project Code	Project Name			% to New Dev.	% to Existing		Municipal Assist Factor		
W1	895 Reservoir Dedicated distribution and fill lines	2030-2035	\$3,410,843	50%	50%	\$1,705,421	\$17,054	\$1,688,367	\$1,722,475
W2	940 Reservoir Expansion	2026	\$3,041,428	50%	50%	\$1,520,714	\$15,207	\$1,505,507	\$1,535,921
W3	940 Reservoir dedicated distribution and fill lines	2030-2031	\$2,032,453	51%	49%	\$1,036,551	\$10,366	\$1,026,185	\$1,006,267
W4	Water Treatment Plant 895/940 Pressure Zone Connection	2031-2035	\$563,316	50%	50%	\$281,658	\$2,817	\$278,841	\$284,475
W5	Raw Water System Low Lift Capacity Upgrades	2035-2040	\$221,335	100%	0%	\$221,335	\$2,213	\$219,121	\$2,213
W6	Water Treatment Plant - Treatment Capacity Upgrades	2035-2045	\$4,533,438	100%	0%	\$4,533,438	\$45,334	\$4,488,104	\$45,334
W7	WTP to Copper Ridge Road Watermain twinning	2035-2045	\$1,581,411	75%	25%	\$1,186,058	\$11,861	\$1,174,198	\$407,213
W8	Highway 93/95 Swansea Avenue to Timbermont Road Loop	2035-2045	\$725,486	55%	45%	\$399,017	\$3,990	\$395,027	\$330,459
		Total	\$16,109,709			\$10,884,192	\$108,842	\$10,775,350	\$5,334,358

- W1** – This project benefits growth and existing residents by improving the system for both.
- W2** – The current reservoir is over committed, so this project benefits improving the system for both growth and existing residents.
- W3** – When comparing expected current population compared to anticipated growth population of the 940 zone, this project benefits improving the system for both growth and existing residents.
- W4** – This project benefits growth and existing residents by improving the system for both.
- W5** – This upgrade is required for additional growth.
- W6** – This upgrade is required for additional growth.
- W7** - This project benefits growth and existing residents by improving the system for both, and does provide redundant distribution in case of a break on one main.
- W8** - When comparing expected current population compared to anticipated growth population of the 940 zone, this project benefits improving the system for both growth and existing residents.

WATER DEVELOPMENT COST CHARGES UNDER DIFFERENT SCENARIOS

LAND USE	UNIT	CHARGE
Low Density Residential	Per lot	\$10,819
Multi Family	Per unit	\$8,655
Commercial	Per m ²	\$38.95
Industrial	Per m ²	\$38.95
Institutional	Per m ²	\$47.60

The existing Capital Infrastructure Fee is \$8,000 per new lot or additional dwelling

LOW DENSITY RESIDENTIAL – PROPOSED INCREASES IN CHARGES

LOW DENSITY RESIDENTIAL	EXISTING	PROPOSED
Charge	\$8,000	\$10,819
Difference Between Existing Charge and Potential Charge	-	\$2,819
Percentage Increase from Existing Charge to Potential Charge	-	35%

MULTI FAMILY RESIDENTIAL – PROPOSED INCREASES IN CHARGES

MULTI FAMILY RESIDENTIAL	EXISTING	PROPOSED
Charge	\$8,000	\$8,655
Difference Between Existing Charge and Potential Charge	-	\$655
Percentage Increase from Existing Charge to Potential Charge	-	8%

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WHAT IS A DEVELOPMENT COST CHARGE (DCC)?

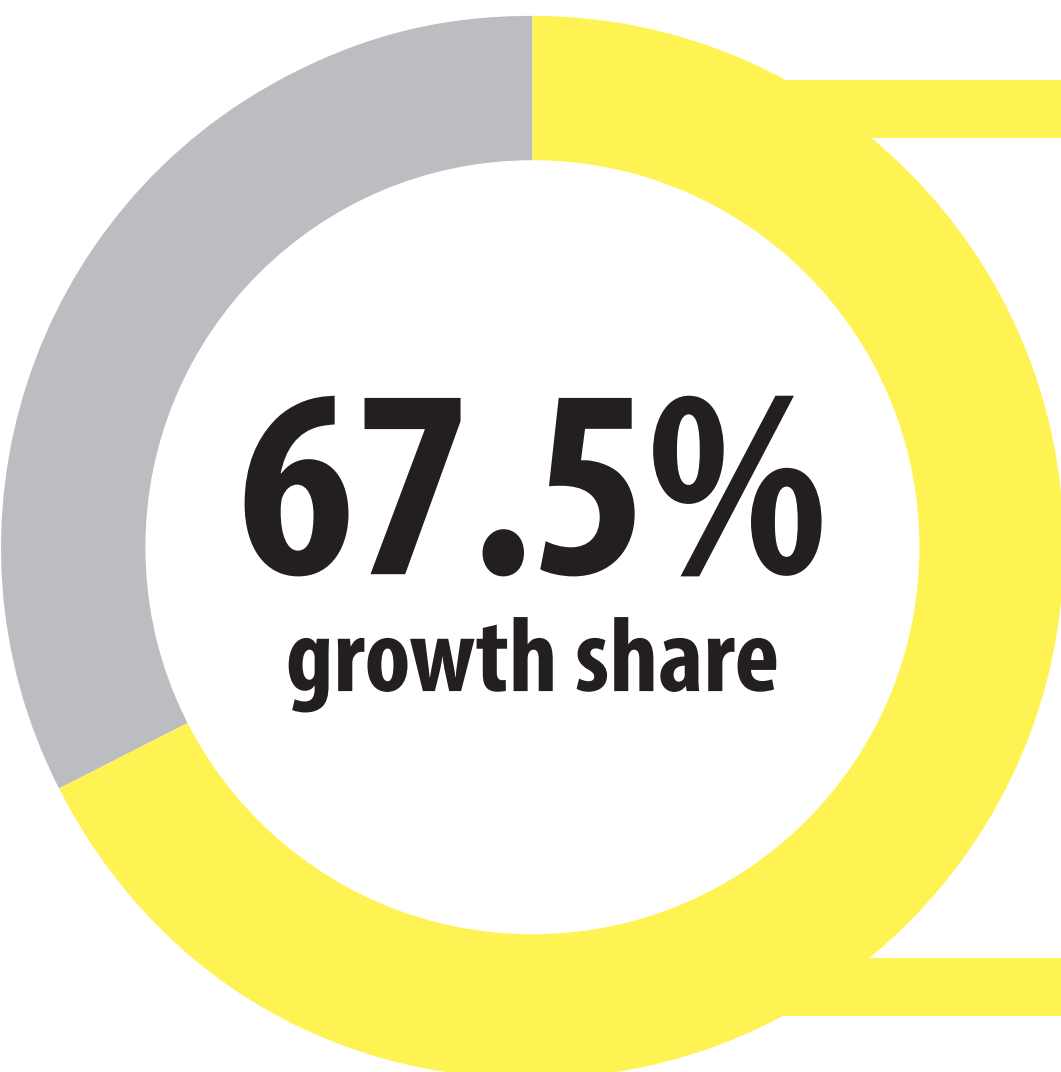
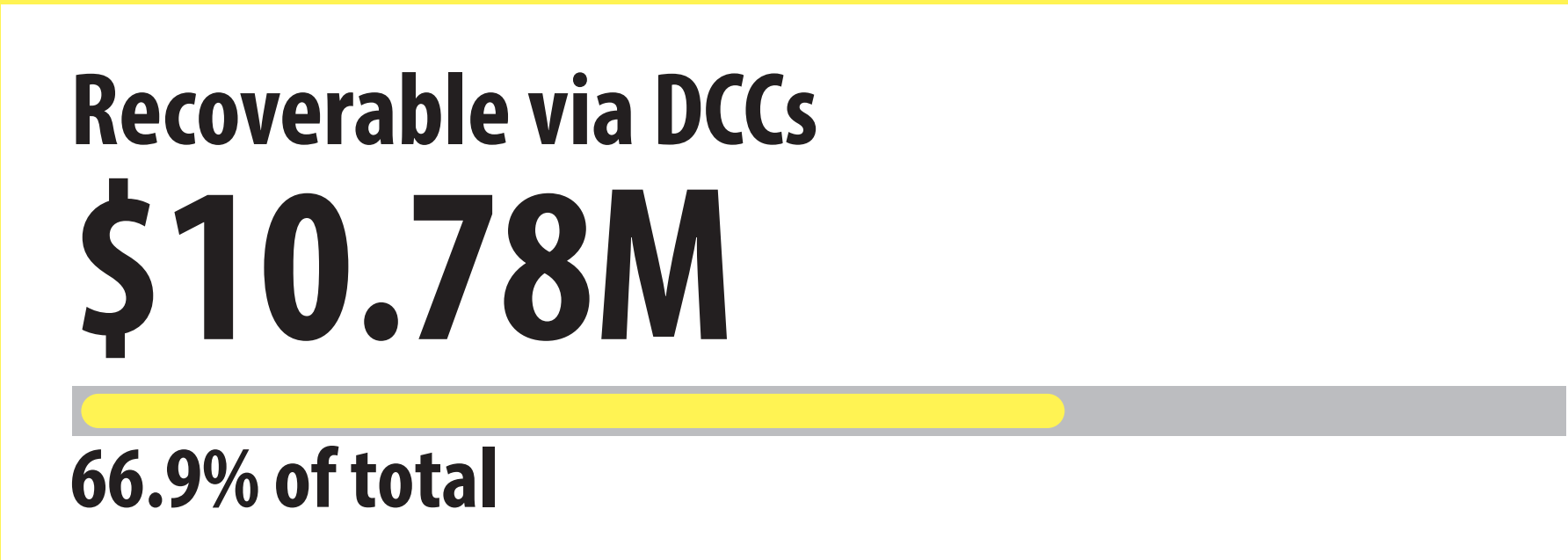
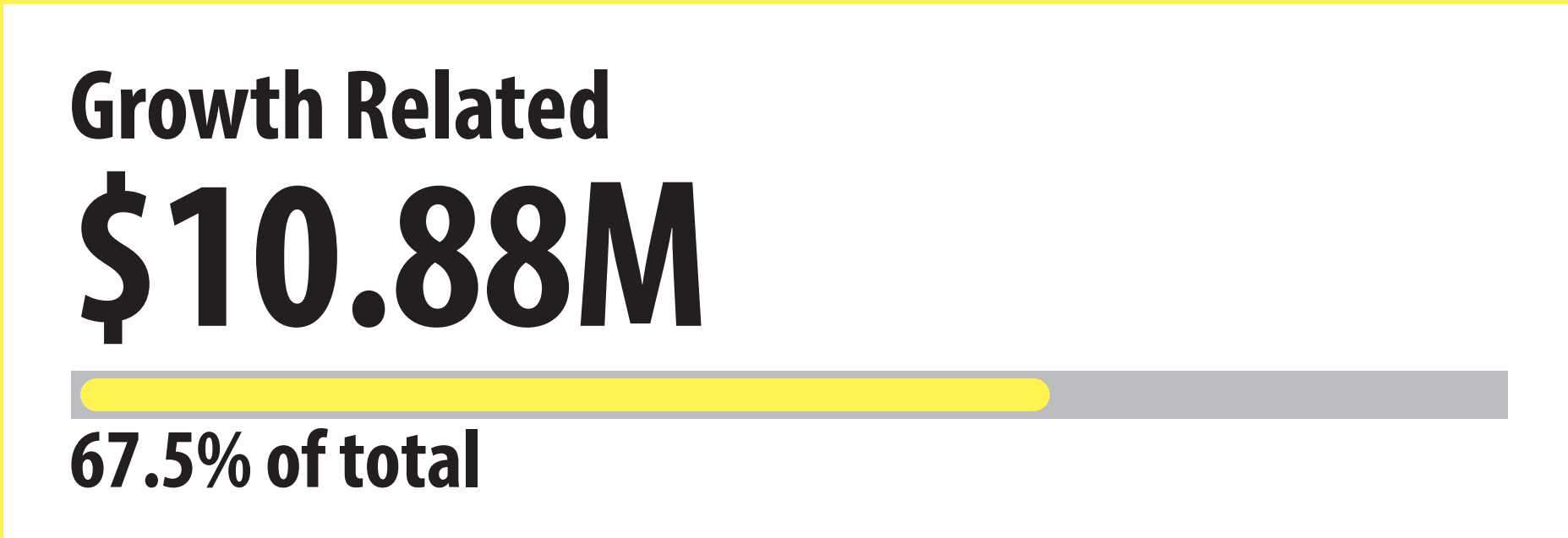
- **Municipalities and regional districts levy development cost charges on developments to pay for new or expanded infrastructure such as sewage, water, drainage, fire protection, police, highway, parks and solid waste and recycling facilities to adequately service the demands of that new development.**
- **Development cost charges are established by bylaw with the approval of the Inspector of Municipalities.**
- **Once a DCC bylaw is established it is recommended to be updated every 5 years to keep the estimates of new development and infrastructure costs current.**
- **Without a DCC program in place, projects required to upgrade infrastructure and expand water supply due to growth will be fully paid for by water users through increased water rates.**

DCCs FOR THE EAST SIDE LAKE WINDERMERE WATER SYSTEM

- **The East Side Lake Windermere Water System currently uses a Capital Infrastructure Fee, which it is looking to replace with a Development Cost Charge.**
- **DCCs have been calculated specifically for water infrastructure within the East Side Lake Windermere Water System (ESLWWS), which is being recommended from the ESLWWS Master Plan to be constructed or upgraded in order to provide sufficient services attributed to growth.**
- **Growth assumptions have been taken from the master plan created in 2022, and assumes a 2% growth rate for a build-out of 25 years.**
- **The list of capital projects that have been selected all have at least a portion of growth attributed.**

GROWTH PAYS ITS WAY

Total Reviewed
\$16.1M
in capital projects assessed



GROWTH-RELATED PROJECTS
\$10.88M • eligible for DCC cost recovery

DCC-RECOVERABLE AMOUNT
\$10.78M • 99.1% of growth share recovered

REMAINING TO FUND
\$5.32M • non-growth share of capital projects



