APPENDIX "D" – Recommended update to Appendix "D" of the proposed Waters Urban Village Neighbourhood Plan related to growth-enabling and growth-supportive infrastructure

Growth-enabling infrastructure includes regional-scale infrastructure usually funded by the City from its capital budget that is a prerequisite to development. There is no anticipated growth-enabling infrastructure needed to enable the development of the plan area.

Growth-supportive infrastructure includes regional-scale infrastructure usually funded by the City from its capital budget that is not a prerequisite to development but is needed to support it. Growth-supportive infrastructure includes the purchase of transit buses needed to service the development. Capital costs for the high dwelling density of the plan area related to transit are estimated to be $2.1 million (all estimates in 2026 dollars), with the development's share of cost being 100%. The development will also contribute small shares of traffic volumes to the need for Dugald Road and Plessis Road widening projects. These projects would be the City's responsibility as per the current Development Agreement Parameters, though the share of these costs attributable to The Waters Urban Village is estimated to be $6.6 million.

Project description	Growth-related status	Total cost estimate	Cost (and % share of total) to bring existing facility to good condition[1]	Share of costs attributable to development (approx.)	City capital cost attributable to development
Buses and infrastructure	Supportive	$2,100,000	$0 (0%)	100%	$2,100,000
Dugald twinning (Plessis to Bates	Supportive	$14,600,000	$1,500,000 (10%)	6%	$800,000
Dugald twinning (Bates to Murdock)	Supportive	$34,500,000	$3,500,000 (10%)	7%	$2,300,000
Dugald twinning (Murdock to Eastern city limits)	Supportive	$19,400,000	$4,600,000 (24%)	7%	$1,100,000
Plessis twinning (Dugald to St Boniface Rd)	Supportive	$34,500,000	$4,800,000 (14%)	1%	$300,000
Plessis twinning (St Boniface Rd to South City limits)	Supportive	$14,800,000	$8,900,000 (60%)	1%	$100,000
Total (2026 dollars)		$119,900,000	$23,300,000	6[2]%	$6,600,000

Figure 3: Anticipated growth-supportive infrastructure and anticipated capital costs

Anticipated growth-enabling and growth-supportive infrastructure and associated costs may change depending on changing market conditions, development plans, and construction costs,

[1] The portion of the total project cost needed to bring the existing facility up to good condition is noted to better understand the portion of the project attributable to growth.

[2] Approximate share of total costs.

as well as refined technical needs. Infrastructure needs and costs should be monitored over time.

Development of The Waters Urban Village is expected to start in 2027 and be complete by 2046 and could result in a taxable assessment value of $495.9 million. Due to its compact footprint, road network maintenance needs are minimal. The development requires minimal municipal capital investment to enable and support growth and is expected to generate positive financial returns for the municipality starting from the initial year of development.

Over the next 75 years the development would cost the municipality $329 million from its tax-supported budget to service and would generate up to $409 million in revenue, with a net position of $80 million at the end of the evaluation period. This has a net present value of $13 million and a return on investment of 24%. Revenues to the City's tax-supported budget are anticipated to exceed costs immediately upon the start of build-out; as a result, the break-even year is immediate.

If the consolidated budget is considered, which accounts for water and waste utilities and transit, the development would generate a surplus of $336 million and a net present value of $102 million at the end of the reporting period. It would generate a surplus one year after development begins, owing to utility revenue that begins to accrue from water consumption and wastewater discharge.

With respect to the economy, the proposed development would add $143 million in GDP and $58 million in wages and salaries (in 2022 dollars) to the local economy annually at full build out.

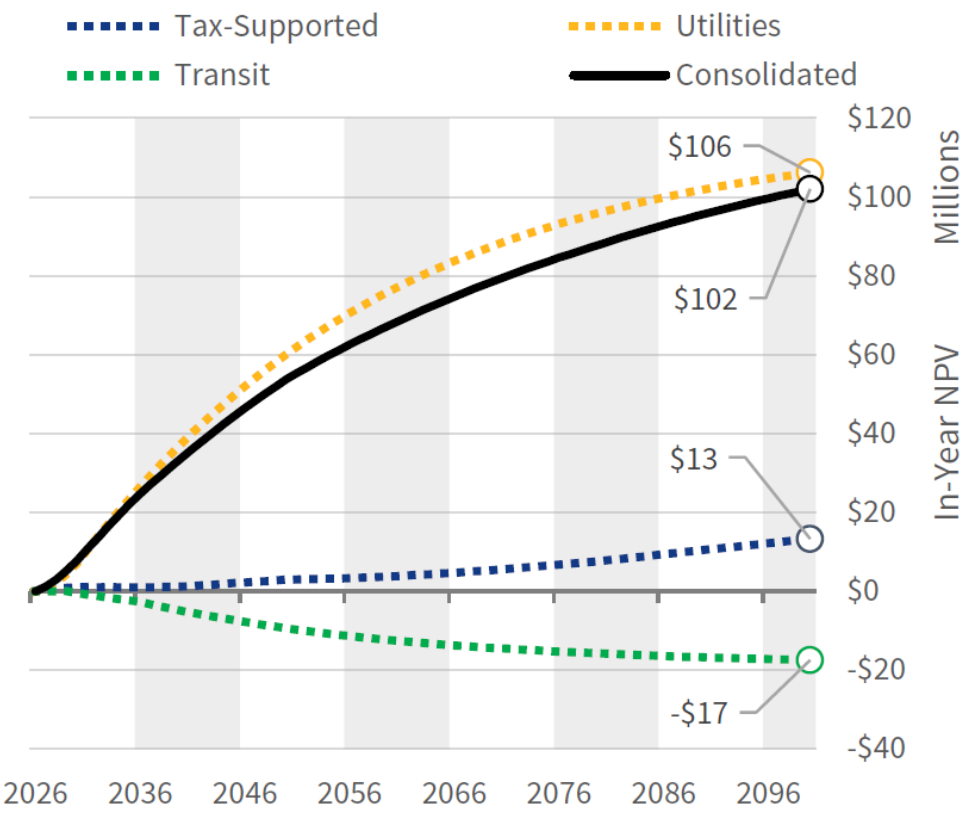

Figure 4: Net present value by year and entity (millions)