

Business Case Summaries

The purpose of this attachment is to summarize each business case in a consistent way, relying upon information collected from business cases themselves and from City Administration, as described on the next page.

Table of Contents

Definition of Municipal Development Plan Goals.....**2**
BUSINESS CASE: Keystone Hills ASP – Genesis **3**
BUSINESS CASE: Belvedere ASP – Grewal..... **7**
BUSINESS CASE: Belvedere ASP – Huhn..... **11**
BUSINESS CASE: Belvedere ASP - Trico (Parcel A) **15**
BUSINESS CASE: Belvedere ASP - Trico (Parcel B) **20**
BUSINESS CASE: Belvedere ASP – Truman..... **24**
BUSINESS CASE: Rangeview ASP – WestCreek (Trafford) **29**
BUSINESS CASE: Ricardo Ranch ASP – Brookfield, Genesis, Soutzo..... **33**
BUSINESS CASE: West View ASP – Qualico **38**
BUSINESS CASE: Glacier Ridge ASP – Qualico **43**
BUSINESS CASE: Glacier Ridge ASP – Brookfield (Cabana) **48**

Definition of Municipal Development Plan Goals

MDP Goal – Prosperous Economy

Planning for our economy's long-term sustainability ensures that current and future generations are resilient and adaptable to economic cycles and unanticipated changes.

MDP Goal – Compact City

A dispersed and spread out population creates some social, economic and environmental challenges. In a compact city, balancing growth between new and developed areas builds vibrant, thriving communities. A compact city is made up of complete communities that provide a broad range of housing choices and services, as well as high quality transit and transportation options.

MDP Goal – Great Communities

Great communities are flexible. They adapt to the needs of current and future residents by providing a variety of housing options and services so that people can meet their day-to-day needs within their own neighbourhood. Essentially, it is about creating communities where residents can live, work and play.

MDP Goal – Connecting the City

The design of the transportation system has a significant impact on how a city grows and how people get around. The Municipal Development Plan encourages more sustainable transportation options such as walking, cycling and transit to create a system that provides more choice. This means prioritizing investment to improve transit networks, designing streets to accommodate cycling and walking, plus improved connectivity.

MDP Goal – Greening the City

Protecting environmentally sensitive areas and promoting renewable energy sources, energy efficiency, low-impact development for stormwater management, construction of green buildings, and encouraging cycling and walking all work together to make Calgary more environmentally friendly.

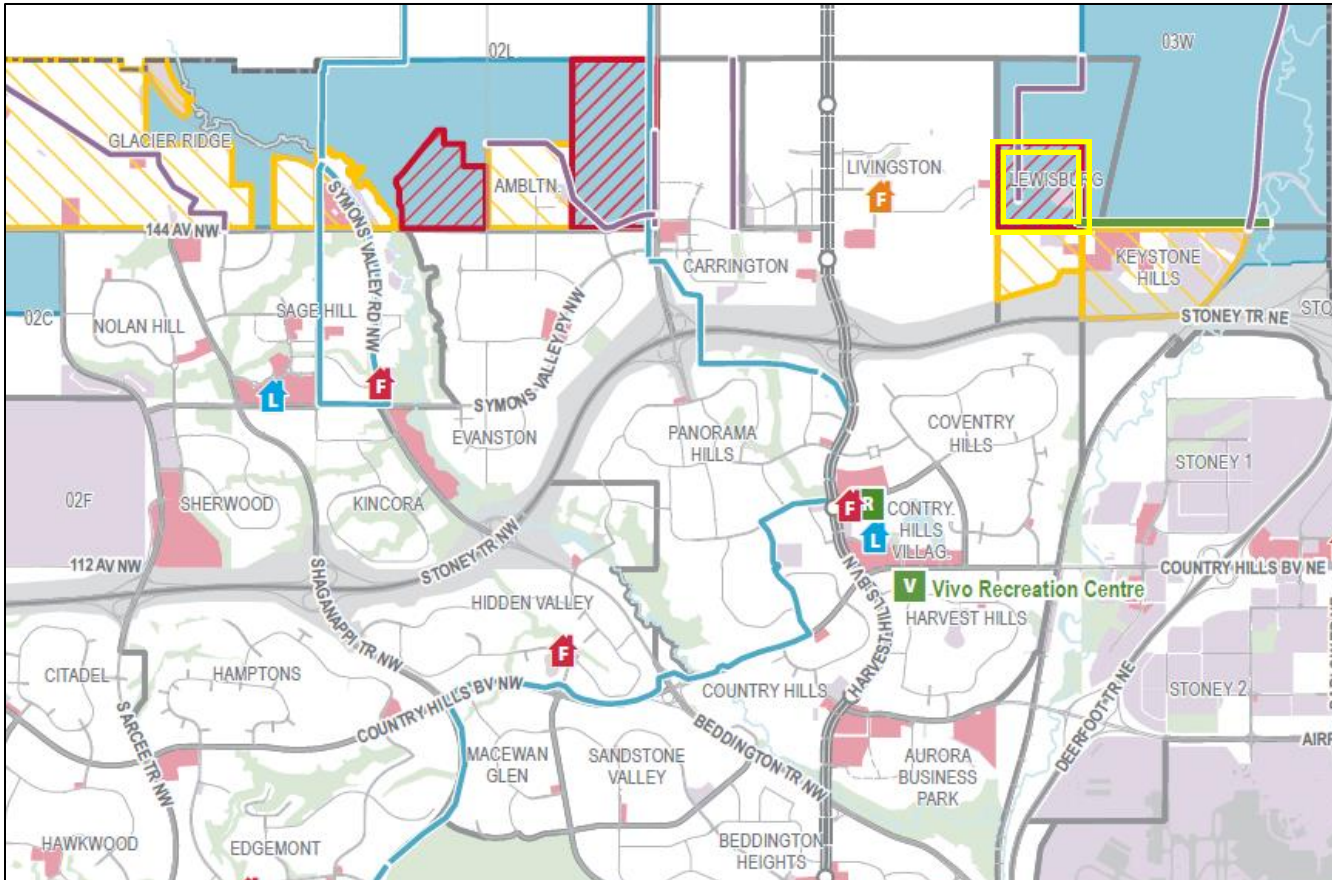
MDP Goal – Managing Growth and Change

Founded on the principles of sustainable development and guided by fiscal responsibility and managed growth, this goal will stimulate growth and change across the city of the next 60 years.

Information Sources in this Attachment

1. *Information regarding “Factor 1: MDP/CTP Alignment” and “Factor 2: Market Demand” has been provided by business case proponents.*
2. *Information regarding “Factor 3: Financial Impact”, supply and demand projections, and the mapping information has been provided by City Administration.*

At-A-Glance Keystone Hills ASP - Genesis



- | | | | | |
|---------------------------------|------------------------|---------------------------------|----------------------------------|---|
| R Recreation Centres | F Fire Stations | ○ LRT Station - Existing | — Future Sanitary Trunk | ■ Existing Commercial Areas |
| V Vivo Recreation Centre | H Hospital | ○ LRT Station - Proposed | — Future Storm Trunk | ■ Existing Industrial / Employment Areas |
| ⚡ Temporary Fire Station | 📖 Library | — LRT Line - Existing | — Future Water Feedermain | ▨ 2018 Approved Business Cases |
| | | — LRT Line - Proposed | — Natural Areas | ▨ Proposed Business Case Areas |
| | | ● Max BRT - Stops | | ▨ Growth Management Overlay |
| | | — Max BRT Line | | ▨ Keystone Hills Business Case |

Map is for contextual purpose only – not all amenities or detailed infrastructure may be shown.

At-A-Glance Keystone Hills - Genesis

Market – North sector (2020-2024)	
City's single/semi supply expected by 2024	
Approved supply.....	15,424 units
Projected demand.....	3,910 units
Difference.....	+11,514 units
This business case proposes 896 units	
City's multi-residential supply expected by 2024	
Approved supply.....	17,527 units
Projected demand.....	2,960 units
Difference.....	+14,567 units
This business case proposes 148 units	
Gross Developable Hectare	
Business Case Area.....	65.0 hectares
Proposed jobs	
	1,412 temporary
	207 permanent
Proposed non-residential development	
Commercial.....	0.2 hectares
Proposed innovation	
	Energy efficient construction
	Green energy readiness for residential
Years to completion.....	6 years

Factor 1: Strategic Alignment MDP/CTP

MDP Goal – Prosperous Economy

Criteria: Supporting economic diversification

This neighbourhood is primarily residential and will support developing employment centres such as the Calgary Airport, YYC Global Logistics Park, Stonegate Landing, North Stoney Industrial, Aurora Business Park, Spyhill Industrial and the future Keystone Hills Regional Retail Centre and industrial/employment areas. Calgary Economic Development identifies the established Transportation and Logistics cluster as an opportunity for growth in the City.

MDP Goal – Compact City

Criteria: Minimum intensity target of 60 people and jobs per gross developable hectare

Anticipated 66 people/jobs per gross developable hectare

MDP Goal – Great Communities

Criteria: Fitting into the greater community

- Supports the short-term build out of the Keystone Hills Regional Retail Centre & Industrial/Employment Area and Keystone Hills Core Area.
- Additional population will support surrounding underutilized retail and amenities.
- Business Case area provides a school site and Neighbourhood Activity Centre.
- Contiguous with development to the west and south.

Criteria: Supporting **existing** non-residential facilities

The additional population will provide demand for the following existing community facilities in proximity:

- Country Hills Village Commercial Area
- Sage Hill Library
- Vivo Centre
- Keystone Hills Regional Retail Centre and Industrial/Employment Area

Criteria: Integrating and leveraging Activity Centres

- One Neighbourhood Activity Centre provided in business case area, to be generally comprised of a central amenity space and commercial and/or employment uses.
- The Keystone Hills Regional Retail Centre & Industrial/Employment is proximate and accessible via an efficient mobility network.
- Keystone Hills Core Major Activity Centre is in walking distance and provides additional services and population.
- Supports the long-term development of a Community Activity Centre in the northeast portion of Keystone Hills ASP area.

MDP Goal – Connecting the City

Criteria: Integration with the Primary Transit Network

- Direct transit connections will be provided to the Major Activity Centre, future Green Line LRT station and the proposed BRT routes planned along 14 Street NW and 144 Avenue NW.

MDP Goal – Greening the City

Criteria: Quality public and open spaces

- The business case will provide a variety of passive and active open spaces for residents and employees, including a soccer field, baseball diamond and two local parks.
- Open space connections will provide proximity to the innovated Stormwater Kidney.
- Connections will be provided to allow residents and employees to enjoy the naturalized drainage course that runs through the plan area.

MDP Goal – Managing Growth and Change

Criteria: Utilizing existing utilities, fire/emergency services, and transportation infrastructure

- The business case achieves the long-term city-wide fire/emergency response policy with the approval of the Temporary Fire Hall in Livingston
- 11 Street NE at Stoney Trail interchange
- Airdrie Feedermain
- East Keystone Sanitary Trunk
- East Keystone Storm Trunk

Factor 2: Market Demand

MDP Goal – Managing Growth and Change

Criteria: Business Plan

- Q2 2020 Outline Plan and Land Use Application submitted
- Q2 2021 Stripping and grading

- Q2 2021 Phase 1 subdivision submission

Criteria: Third Party considerations

- The wetland spans three land holdings – all parties consent to proceed with pond construction.
- The wetland has not been claimed by the Provincial Crown.

Criteria: Possible Delays

None.

Criteria: Benefits to the **city-wide** serviced residential and/or non-residential growth capacity

- Many of the 27 activity developing communities will be completed in the near to mid-term or have infrastructure constraints.
- A healthy balanced serviced land supply is needed to accommodate short-term growth pressure and future market demand.

Criteria: Benefits to the **local** serviced residential and/or non-residential growth capacity

- Provides more choice for home buyers and will create competition in the market with a new developer.
- Increased competition in residential development will support housing affordability.
- The business case area will be self-sufficient by providing a base population to support local services at full build-out.
- The business case area is serviceable with leading infrastructure, and where possible, corresponds with servicing catchments areas.

BUSINESS CASE: Keystone Hills ASP – Genesis

- The North sector is one of the fastest growing sectors in the city, accounting for 26% of total suburban units over the last 5 years.
- As communities building out, a reduction in housing supply has a direct impact on housing prices and affordability.
- The development will increase the efficiency of existing and funded infrastructure.

Criteria: Anticipated total amount of levies to be contributed by the business case area
\$26,951,966

Criteria: Annual City portion of property tax revenue for the business case (2020 property tax rate)
\$2,692,497/year at build out.

Criteria: Required capital investment to develop business case area
\$0

MDP Goal – Managing Growth and Change

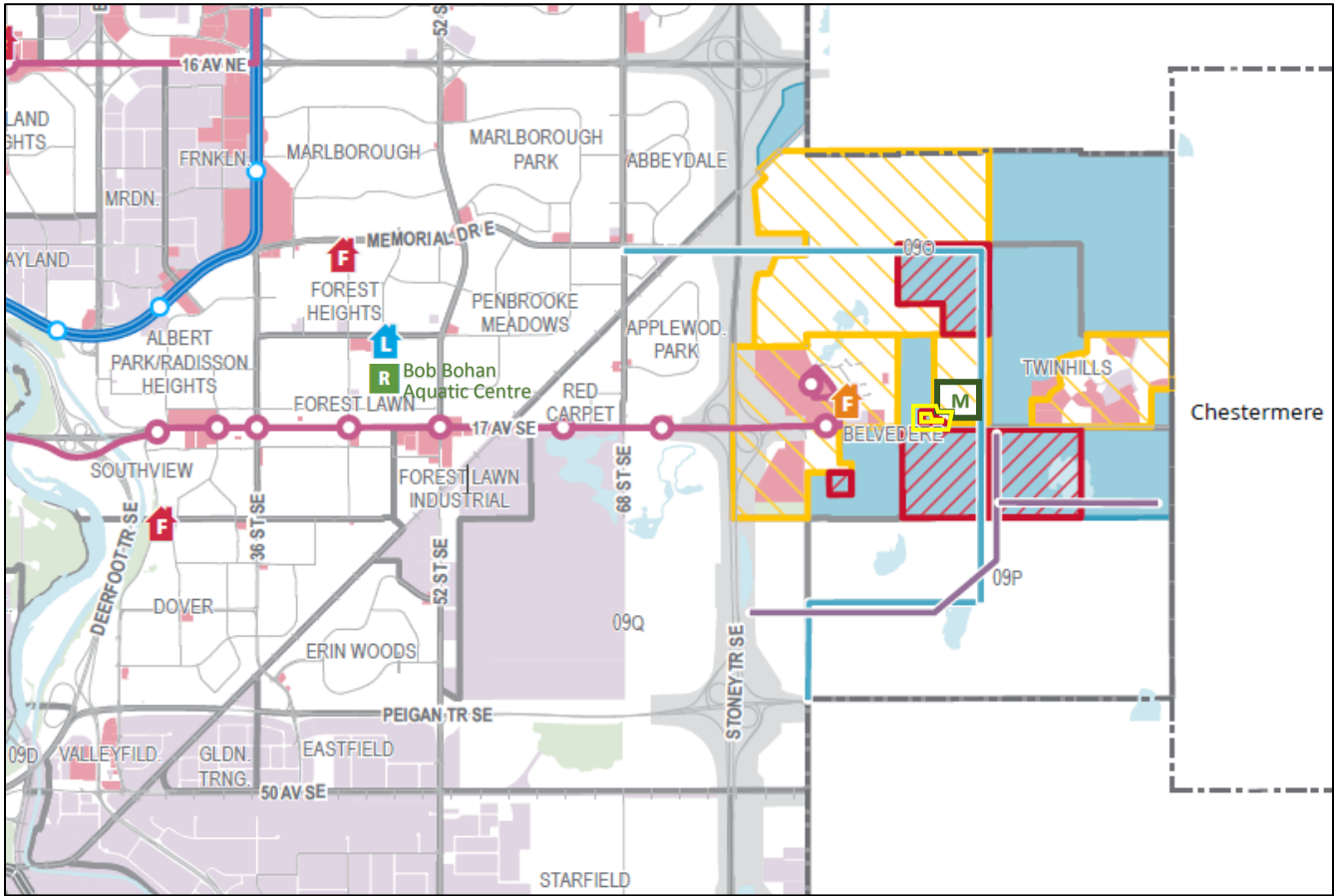
Criteria: City of Calgary Annual Operating Costs for the business case area over the lifetime of the development
-\$381,000/year at build out.

Operating Costs (\$000s)¹

Operating <i>*all numbers 000s</i>	One Calgary (2019-22) Total	Budget (2023-2026)				Total	Total
		2023	2024	2025	2026	2023-26	Final Year
		Direct Incremental Operating Cost	10	22	201	1000	1,207
Community-based Tax Revenue Share	285	576	865	1305	1553	4299	2020
Revenue (Shortfall)	275	554	665	305	346	1870	(381)

¹ All costs are estimates, in 2020 dollars, and do not include inflation or property tax increases. Operating estimates for the approved portfolio will be refined through the One Calgary (2019-2022) mid-cycle budget process. The operating cost model is the same model used in 2018 as directed by Council and represents only direct incremental operating costs and proportional tax revenues to the operating costs.

At-A-Glance Belvedere ASP – Grewal



R Recreation Centre	F Fire Station	○ LRT Station - Existing	— Future Sanitary Trunk	Existing Commercial Areas
F Temporary Fire Station	H Hospital	○ LRT Station - Proposed	— Future Storm Trunk	Existing Industrial / Employment Areas
M Mountain View Cemetery	L Library	— LRT Line - Existing	— Future Water Feedermain	2018 Approved Business Cases
		— LRT Line - Proposed	— Natural Areas	Proposed Business Case Areas
		○ Max BRT - Stops		Growth Management Overlay
		— Max BRT Line		Grewal Business Case

Map is for contextual purpose only – not all amenities or detailed infrastructure may be shown.

At-A-Glance Belvedere - Grewal

Market – East sector (2020-2024)
Multi-residential supply expected by 2024

Approved supply.....	3,398 units
Projected demand.....	270 units
Difference.....	+3,128 units

This business case proposes **42 units**

Gross Developable Hectare
Business Case Area.....1.5 hectares

Proposed jobs

200 temporary
115 permanent

Proposed non-residential development
Retail0.8 hectares

Proposed innovation
Solar and geothermal energy sources to be explored for retail/commercial

Years to completion.....2 years

Factor 1: Strategic Alignment MDP/CTP

MDP Goal – Prosperous Economy

Criteria: Supporting economic diversification

Development of the Grewal parcel will establish continuity through the provision of mixed-use commercial along the 17 Avenue transit corridor.

MDP Goal – Compact City

Criteria: Minimum intensity target of 60 people and jobs per gross developable hectare

Anticipated 173 people and jobs per gross developable hectare

MDP Goal – Great Communities

Criteria: Fitting into the greater community

- The development will facilitate the extension of the 17 Avenue regional transit corridor to Chestermere.

Criteria: Supporting **existing** non-residential facilities

- Increase population will support existing and future East Hills commercial development.
- The development will provide a residential base for the employment uses in Twin Hills CyberCity.

Criteria: Integrating and leveraging Activity Centres

- The development proposes to create a transit-oriented urban interface along one of Calgary's main eastern gateways.

MDP Goal – Connecting the City

Criteria: Integration with the Primary Transit Network

- The Grewal parcel is located on the 17 Avenue Corridor, which is identified as part of the Primary Transit Network.
- The development will help established continuity of development along 17 Avenue and support the Primary Transit Network.

MDP Goal – Greening the City

Criteria: Quality public and open spaces

- A centrally located private open space that will be shared among the residential and mixed uses will be provided.

MDP Goal – Managing Growth and Change

Criteria: Utilizing existing utilities, fire/emergency services, and transportation infrastructure

The business case area will utilize:

- Belvedere East Feedermain
- Belvedere Phase 1 Sanitary Trunk
- Discussions currently underway to execute a construction agreement to extend water Feedermain and sanitary trunk
- Temporary Fire Hall
- East Freeway (Stoney Trail) construction
- 17 Avenue transit corridor and extension of MAX purple BRT

Factor 2: Market Demand

MDP Goal – Managing Growth and Change

Criteria: Business Plan

- Q1 2021 Outline Plan and Land Use submission
- Q2 2022 Phase 1 subdivision approval
- Q2 2022 Stripping and grading
- Q1 2023 Phase 1 construction start

Criteria: Third Party considerations

- There are right of way requirements to extend the water and sanitary sewers, which will be addressed through the construction agreement between Open Gate and The City.

Criteria: Possible Delays

- Lack of approval/implementation of The City-OpenGate construction agreement could cause delay in ultimate water and sanitary servicing.
- City Water Resources has advised that Stormwater Management study for East Belvedere will commence later this Fall (2020)
- Grewal will explore alternate solution and will construct/operate zero-discharge facility until the ultimate infrastructure is available.

Criteria: Benefits to the **city-wide** serviced residential and/or non-residential growth capacity

- The development will provide residential and non-residential development in the east sector, where previously there has been no supply.

- Strengthening market offerings in the east sector will help the City compete better with the adjacent municipality of Chestermere.
- Mixed-use retail and office development along 17 Avenue will support the extension of the major regional transit corridor.

Criteria: Benefits to the **local** serviced residential and/or non-residential growth capacity

- The development will help establish continuity along 17 Avenue transit corridor
- The development will help fill the development gap between Tristar and the Twin Hills CyberCity development.

Factor 3: Financial Impact

MDP Goal – Managing Growth and Change

Criteria: City of Calgary Annual Operating Costs for the business case area over the lifetime of the development
No direct incremental operating cost gap as modelled.

Criteria: Anticipated total amount of levies to be contributed by the business case area
\$751,449

Criteria: Annual City portion of property tax revenue for the business case (2020 property tax rate)
\$155,643/year at build out.

BUSINESS CASE: Belvedere ASP – Grewal

Criteria: Required capital investment to develop business case area

Administration’s position is further transportation investments are required in the budget to remove additional Growth Management Overlay in Belvedere, this includes the Memorial Drive/Stoney Trail overpass, upgrades to the intersection at 116 Street NE/Trans Canada Highway and upgrades to the 17 Avenue SW/Stoney Trail interchange.

The business case’s position is that capacity exists along 17 Avenue to service this development.

Water and sanitary service is currently dependent on the TwinHills development moving forward. Funding is in the

budget for the pipe construction but would not include the acquisition of right-of-way.

There is no permanent stormwater solution funded in East Belvedere. The business case proponent has committed to maintain the interim stormwater infrastructure until such time as a permanent stormwater solution is available.

If the business case proponent is not able to maintain the interim stormwater infrastructure, The City will be required to step in and address the maintenance of infrastructure that is not part of The City’s overall capital infrastructure plan. This creates financial risk to The City because the infrastructure is not intended to be permanent in nature.

Operating Costs (\$000s)²

Operating <i>*all numbers 000s</i>	One Calgary (2019-22)	Budget (2023-2026)				Total	Total
	Total	2023	2024	2025	2026	2023-26	Final Year
		Direct Incremental Operating Cost	0	0	0	1	2
Community-based Tax Revenue Share	0	87	109	109	109	414	109
Revenue (Shortfall)	0	87	109	108	107	412	107

² All costs are estimates, in 2020 dollars, and do not include inflation or property tax increases. Operating estimates for the approved portfolio will be refined through the One Calgary (2019-2022) mid-cycle budget process. The operating cost model is the same model used in 2018 as directed by Council and represents only direct incremental operating costs and proportional tax revenues to the operating costs.

At-A-Glance Belvedere ASP - Huhn

At-A-Glance Belvedere - Huhn

Market – East sector (2020-2024)
 Multi-residential supply expected by 2024
 Approved supply..... 3,398 units
 Projected demand.....270 units
 Difference.....+3,128 units
 This business case proposes 337 seniors living units

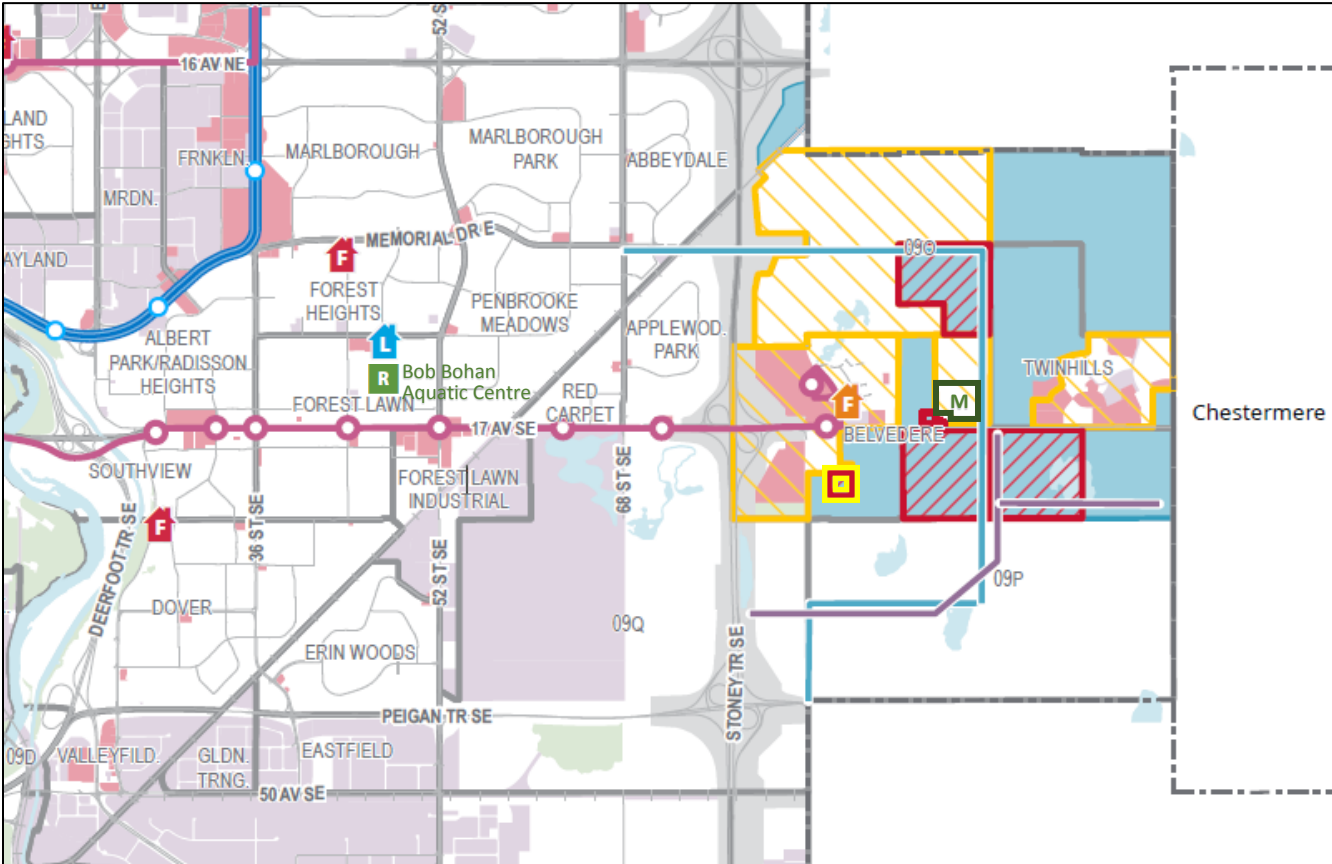
Gross Developable Hectare
 Business Case Area.....3.9 hectares

Proposed jobs
 389 temporary
 15-75 permanent

Proposed non-residential development
0.0 hectares

Proposed innovation
 Integration of Low Impact Dev.
 Preservation of natural features
 Minimized impervious surfaces
 Integrated stormwater management
 Multifunctional landscapes

Years to completion..... 5 years



- R Recreation Centre
- F Fire Station
- LRT Station - Existing
- Future Sanitary Trunk
- Existing Commercial Areas
- F Temporary Fire Station
- H Hospital
- LRT Station - Proposed
- Future Storm Trunk
- Existing Industrial / Employment Areas
- M Mountain View Cemetery
- L Library
- LRT Line - Existing
- Future Water Feedermain
- LRT Line - Proposed
- Natural Areas
- Max BRT - Stops
- Max BRT Line
- Proposed Business Case Areas
- Growth Management Overlay
- Huhn Business Case

Map is for contextual purpose only – not all amenities or detailed infrastructure may be shown.

Factor 1: Strategic Alignment MDP/CTP

MDP Goal – Prosperous Economy

Criteria: Supporting economic diversification

This development will meet the demand for seniors living facilities, which are a growing need within Calgary. The project's focus on the integration of seniors oriented facility with the nearby natural wetland will be unique in the City of Calgary and will contribute to the diversification of the City's inventory of diverse living arrangements.

MDP Goal – Compact City

Criteria: Minimum intensity target of 60 people and jobs per gross developable hectare

Anticipated 88-108 people/jobs per gross developable hectare

MDP Goal – Great Communities

Criteria: Fitting into the greater community

- Pedestrian pathways will connect with the proposed regional pathway along 84 Street SE and to the neighbouring lands.
- Additional population will support the East Hills regional shopping district.
- The development will support sustainable modes of transportation by providing a highly connected network of paths, streets and transit routes.
- Direct vehicular access will be provided to the neighbouring lands, the East Hills shopping centre, and the existing MAX purple BRT.

Criteria: Supporting **existing** non-residential facilities

- Increase population will support various community amenities by connecting to the regional pathway system.
- The development will provide increased demand for East Hills goods and services.
- The development will provide alternative use open space and environmental open space.

Criteria: Integrating and leveraging Activity Centres

- The business case area is adjacent to the proposed Neighbourhood Activity Centre on 23 Avenue SE and 88 Street SE.

MDP Goal – Connecting the City

Criteria: Integration with the Primary Transit Network

- The development will help facilitate the extension of the existing MAX purple transit line along 17 Avenue by providing increased ridership.
- This site is located within the 600m TOD area.

MDP Goal – Greening the City

Criteria: Quality public and open spaces

- The required storm water retention pond and natural wetland will be integrated into the development.
- Walking trails, bird watching benches, sheltering pavilions and other amenities will be provided to encourage use of the natural areas.

MDP Goal – Managing Growth and Change

Criteria: Utilizing existing utilities, fire/emergency services, and transportation infrastructure

The business case area will utilize:

- East Freeway (Stoney Trail) construction
- 17 Avenue Transit Corridor
- Extension of the MAX purple BRT to East Hills
- Existing 84 Street SE

Factor 2: Market Demand

MDP Goal – Managing Growth and Change

Criteria: Business Plan

- Q4 2020 Outline Plan and Land Use submission
- Q2 2021 Development Permit application
- 2022-2023 Building 1 construction
- 2024-2025 Building 2 construction

Criteria: Third Party considerations

- There is a public land claim for the existing wetland located on site. Any disturbance to the wetland would require AEP approval.
- Development of the site allows The City to acquire the required ROW for 84 Street alignment.

Criteria: Possible Delays

None identified.

Criteria: Benefits to the **city-wide** serviced residential and/or non-residential growth capacity

- Development in the east sector will provide a more distributed residential growth pattern from a city-wide perspective.
- Development within Belvedere will allow east-sector growth within the City boundary.

Criteria: Benefits to the **local** serviced residential and/or non-residential growth capacity

- Seniors living development will complement the planned single and multi-family growth in the area.
- Development will provide increased housing choice for Calgary's East residents.
- Development leverages Stoney Trail and 17 Avenue SE road networks.
- Supports the East Hills regional shopping area.

Factor 3: Financial Impact

MDP Goal – Managing Growth and Change

Criteria: City of Calgary Annual Operating Costs for the business case area over the lifetime of the development

No direct incremental operating cost gap as modelled.

Criteria: Anticipated total amount of levies to be contributed by the business case area

\$1,981,560

BUSINESS CASE: Belvedere ASP – Huhn

Criteria: Annual City portion of property tax revenue for the business case (2020 property tax rate)
\$169,693/year at build out.

Criteria: Required capital investment to develop business case area

Administration’s position is further transportation investments are required in the budget to remove additional Growth Management Overlay in Belvedere, this includes the Memorial Drive/Stoney Trail overpass, upgrades to the intersection at 116 Street NE/Trans Canada Highway and upgrades to the 17 Avenue SW/Stoney Trail interchange. The business case’s position is that capacity exists along 17 Avenue to service this development.

Water service is currently dependent on the TwinHills development moving forward. Funding is in the budget for the pipe construction but would not include the acquisition of right-of-way.

There is no permanent stormwater solution funded in East Belvedere. The business case proponent has committed to maintain the interim stormwater infrastructure until such time as a permanent stormwater solution is available.

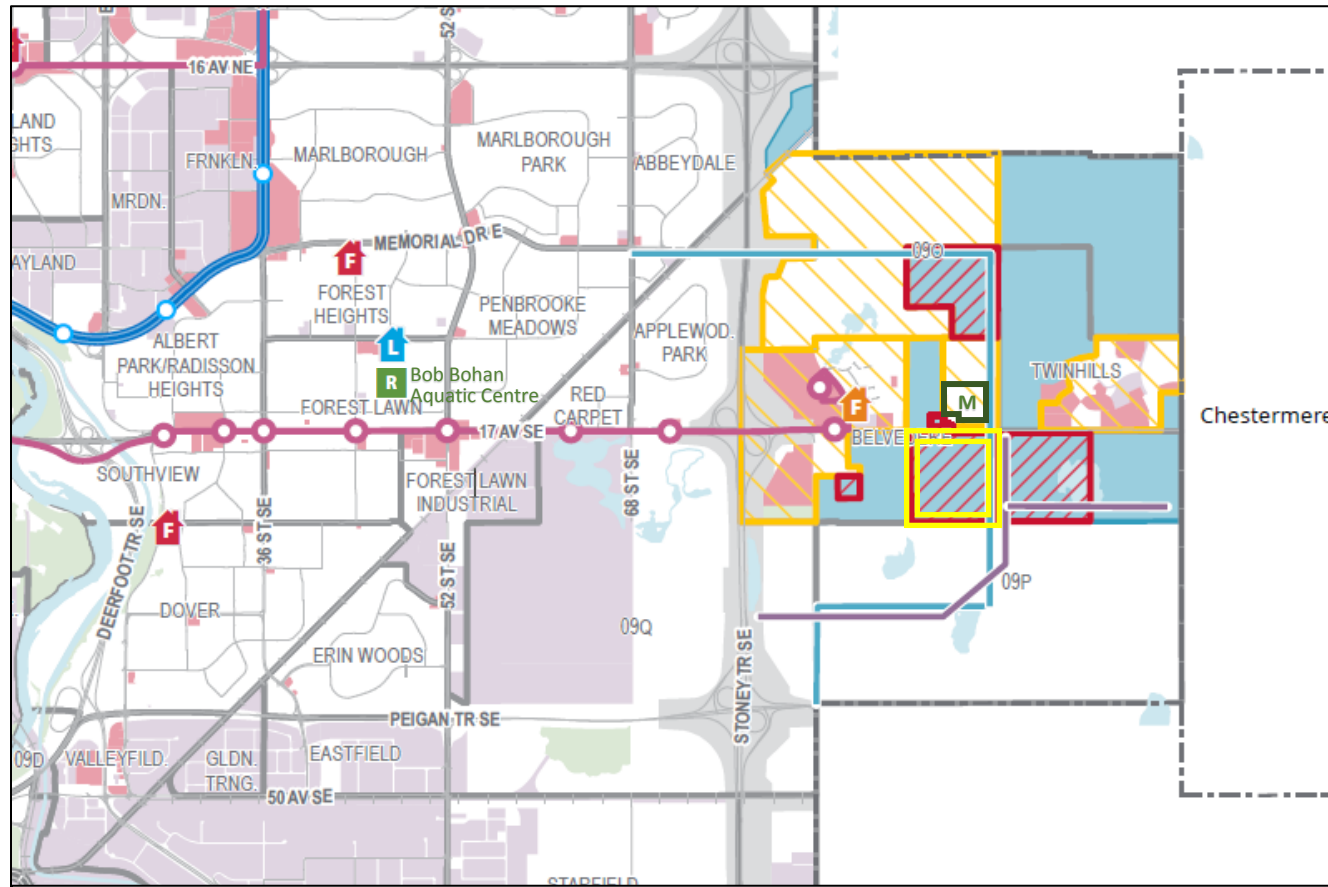
If the business case proponent is not able to maintain the interim stormwater infrastructure, The City will be required to step in and address the maintenance of infrastructure that is not part of The City’s overall capital infrastructure plan. This creates financial risk to The City because the infrastructure is not intended to be permanent in nature.

Operating Costs (\$000s)³

Operating <i>*all numbers 000s</i>	One Calgary (2019-22)	Budget (2023-2026)				Total	Total
		2023	2024	2025	2026	2023-26	Final Year
	Total						
Direct Incremental Operating Cost	0	0	0	0	0	0	0
Community-based Tax Revenue Share	0	40	40	80	80	239	119
Revenue (Shortfall)	0	40	40	80	80	239	119

³ All costs are estimates, in 2020 dollars, and do not include inflation or property tax increases. Operating estimates for the approved portfolio will be refined through the One Calgary (2019-2022) mid-cycle budget process. The operating cost model is the same model used in 2018 as directed by Council and represents only direct incremental operating costs and proportional tax revenues to the operating costs.

At-A-Glance Belvedere ASP – Trico (Parcel A)



Map is for contextual purpose only – not all amenities or detailed infrastructure may be shown.

At-A-Glance

Belvedere – Trico A

Market – East sector (2020-2024)

Single/semi supply expected by 2024

Approved supply	2,138 units
Projected demand	520 units
Difference	+1,618 units

This business case proposes **566 units**

Multi-residential supply expected by 2024

Approved supply	3,398 units
Projected demand	270 units
Difference	+3,128 units

This business case proposes **854 units**

Gross Developable Hectare

Business Case Area..... 63.4 hectares

Proposed jobs

4,140 temporary
1,200 permanent

Proposed non-residential development

Mixed-Use Retail & Office. 2.9 hectares

Proposed innovation

- Entrepreneurial Centre
- Alternate housing forms & walkability
- Possible 'Next Generation School'
- Low Impact Development Strategies

Factor 1: Strategic Alignment MDP/CTP

MDP Goal – Prosperous Economy

Criteria: Supporting economic diversification

The Belvedere ASP area currently has regional scale commercial in East Hills and an approved Technology Hub in Twin Hills Cyber City. Development of Trico's Parcel A will establish continuity through the provision of mixed-use commercial along 17 Avenue. In addition, the plan proposes an Entrepreneurial Centre, intended to provide opportunities and support services to facilitate start-up companies and entrepreneurs, especially new immigrants, allowing them to transition into the Calgary market.

MDP Goal – Compact City

Criteria: Minimum intensity target of 60 people and jobs per gross developable hectare

Anticipates 78 people/jobs per gross developable hectare

MDP Goal – Great Communities

Criteria: Fitting into the greater community

- Closes the gap between East Hills and Tristar (west) and Twin Hills Cyber City (east).
- Facilitates the extension of the 17 Avenue regional transit corridor.

Criteria: Supporting existing non-residential facilities

- Support existing and future East Hills commercial development.

- Provide residential base for the employment uses in Twin Hills CyberCity.

Criteria: Integrating and leveraging Activity Centres

- Subject area located on the 17 Avenue Urban Corridor and within a Transit Station Planning Area.
- A transit oriented urban interface along 17 Avenue is intended, with mixed-use development and neighbourhood commercial.
- A Neighbourhood Activity Centre will be provided within the development.

MDP Goal – Connecting the City

Criteria: Integration with the Primary Transit Network

- 17 Avenue is part of the Primary Transit Network east of 84 Street, dependent on supportive land uses.
- Development will help facilitate the extension of the existing MAX purple transit line beyond East Hills.
- Development will facilitate future regional transit service between Calgary and Chestermere.
- The proposed transit station at Neighbourhood Boulevard 1 is adjacent to the business case area.

MDP Goal – Greening the City

Criteria: Quality public and open spaces

- Focal point of the development is an expansive open space that will be programmed to provide passive and active recreation, pathway connections and create a sense of place.

MDP Goal – Managing Growth and Change

Criteria: Utilizing existing utilities, fire/emergency services, and transportation infrastructure

The business case area will utilize:

- Temporary Fire Hall
- East Freeway (Stoney Trail) construction
- 17 Avenue Transit Corridor
- Both sanitary sewer and watermain stubs that will be necessary to service this business case area are currently funded and pending construction agreement with OpenGate Properties.

Factor 2: Market Demand

MDP Goal – Managing Growth and Change

Criteria: Business Plan

- Q4 2020 Outline Plan and Land Use submission
- Q1 2022 Phase 1 subdivision
- Q2 2022 Stripping and grading
- Q4 2022 Construction start

Criteria: Third Party considerations

- Right of way requirements to build water and sanitary sewers will be addressed through the construction agreement between OpenGate and The City. Trico is willing to enter into the water and sanitary construction agreement should negotiations with OpenGate not come to fruition.

Criteria: Possible Delays

- Possible delay in availability of water and sanitary servicing if the construction agreement between The City and OpenGate is not approved. City Water Resources has advised the Trico team that Stormwater Management study for East Belvedere will commence later this Fall (2020). Developer will construct and operate a zero-discharge facility until the ultimate infrastructure is built.

Criteria: Benefits to the **city-wide** serviced residential and/or non-residential growth capacity

- Business case will provide residential development in the east sector of the City, where previously there has been no supply.
- Increased choice within Calgary's east sector will help mitigate market share loss to Chestermere.

Criteria: Benefits to the **local** serviced residential and/or non-residential growth capacity

- The proposed mixed-use retail and office development along 17 Avenue will help establish continuity of development along the Primary Transit Network and a major regional transit corridor.
- Residential development in this area will support the retail and services existing in East Hills Shopping Centre.
- Residential development will support the employment uses envisioned in the approved Twin Hills CyberCity development.

Factor 3: Financial Impact

MDP Goal – Managing Growth and Change

Criteria: City of Calgary Annual Operating Costs for the business case area over the lifetime of the development
No direct incremental operating cost gap as modelled.

Criteria: Anticipated total amount of levies to be contributed by the business case area
\$32,425,533

Criteria: Annual City portion of property tax revenue for the business case (2020 property tax rate)
\$3,474,377/year at build out.

Criteria: Required capital investment to develop business case area

Administration's position is further transportation investments are required in the budget to remove additional Growth Management Overlay in Belvedere, this includes the Memorial Drive/Stoney Trail overpass, upgrades to the intersection at 116 Street NE/Trans Canada Highway and upgrades to the 17

Avenue SW/Stoney Trail interchange. The business case's position is that additional capacity exists today to allow this development to begin and that Memorial Drive is not required by this development.

Water and sanitary service is currently dependent on the TwinHills development moving forward. Funding is in the budget for the pipe construction but would not include the acquisition of right-of-way.

There is no permanent stormwater solution funded in East Belvedere. The business case proponent has committed to maintain the interim stormwater infrastructure and post securities as necessary until such time as a permanent stormwater solution is available.

If the business case proponent is not able to maintain the interim stormwater infrastructure, The City will be required to step in and address the maintenance of infrastructure that is not part of The City's overall capital infrastructure plan. This creates financial risk to The City because the infrastructure is not intended to be permanent in nature.

BUSINESS CASE: Belvedere ASP - Trico (Parcel A)

Operating Costs (\$000s)⁴

Operating <i>*all numbers 000s</i>	One Calgary (2019-22)	Budget (2023-2026)				Total	Total
		2023	2024	2025	2026	2023-26	Final Year
	Total						
Direct Incremental Operating Cost	0	0	433	447	1,155	2,036	1,477
Community-based Tax Revenue Share	0	122	596	801	1,303	2,822	2,657
Revenue (Shortfall)	0	122	163	354	148	786	1,180

⁴ All costs are estimates, in 2020 dollars, and do not include inflation or property tax increases. Operating estimates for the approved portfolio will be refined through the One Calgary (2019-2022) mid-cycle budget process. The operating cost model is the same model used in 2018 as directed by Council and represents only direct incremental operating costs and proportional tax revenues to the operating costs.

Developer: Trico Homes

Area Structure Plan: Belvedere

At-A-Glance Belvedere ASP – Trico (Parcel B)

At-A-Glance Belvedere – Trico B

Market – East sector (2020-2024)
Single/semi supply expected by 2024
Approved supply..... 2,138 units
Projected demand.....520 units
Difference.....+1,618 units
This business case proposes 715 units

Multi-residential supply expected by 2024
Approved supply..... 3,398 units
Projected demand.....270 units
Difference.....+3,128 units
This business case proposes 405 units

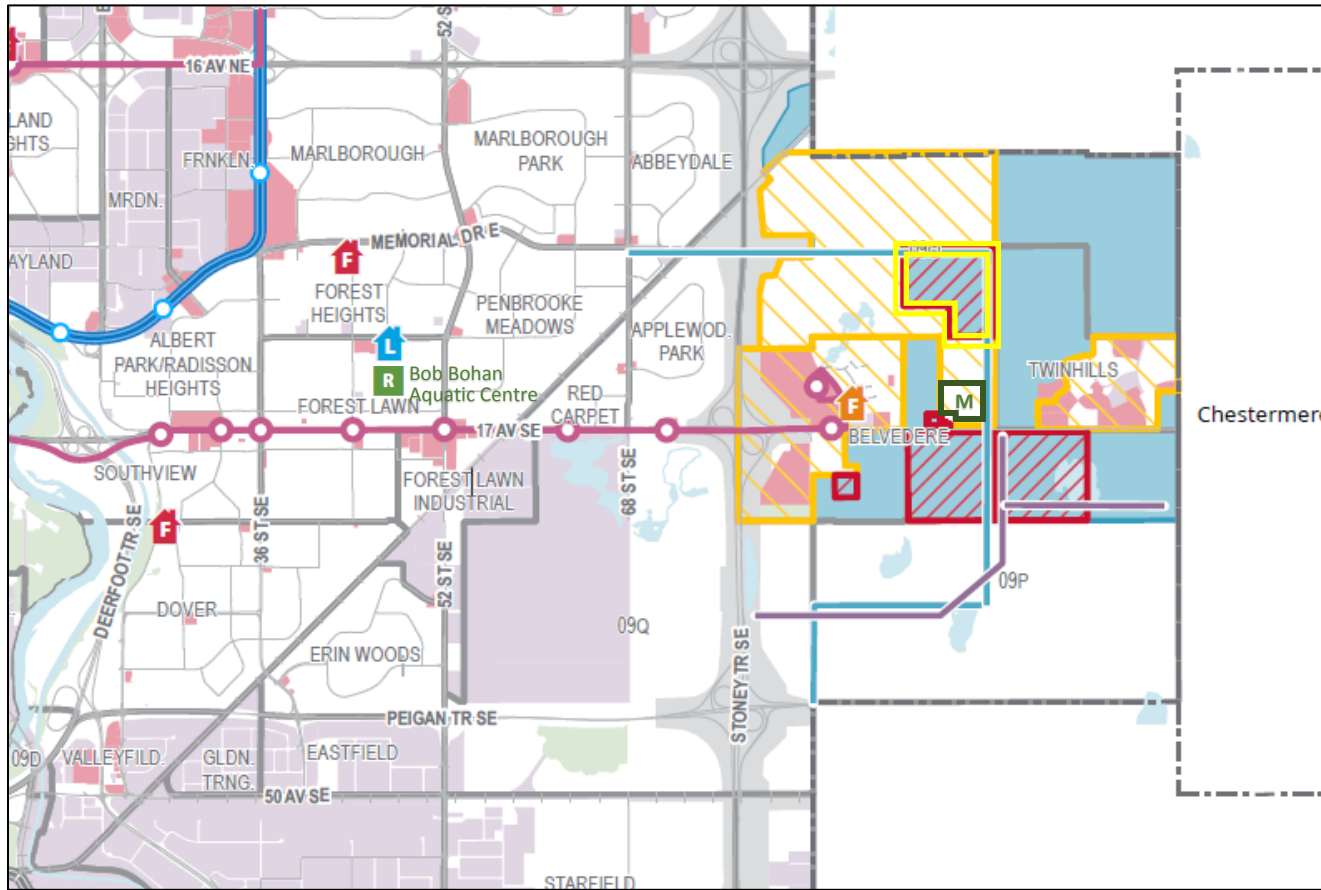
Gross Developable Hectare
Business Case Area.....53.7 hectares

Proposed jobs
3,000 temporary
160 permanent

Proposed non-residential development
Retail0.5 hectares

Proposed innovation
Possible multi-generational housing
Possible “next generation” schools
Possible urban agriculture

Years to completion..... 12 years



Map is for contextual purpose only – not all amenities or detailed infrastructure may be shown.

Factor 1: Strategic Alignment MDP/CTP

MDP Goal – Prosperous Economy

Criteria: Supporting economic diversification

The Belvedere ASP area currently has regional scale commercial in East Hills and an approved Technology Hub in Twin Hills Cyber City. Development of Trico's Parcel B will provide a market for successful regional scale commercial with its location in proximity to East Hills.

MDP Goal – Compact City

Criteria: Minimum intensity target of 60 people and jobs per gross developable hectare

Anticipates 64 people/jobs per gross developable hectare

MPD Goal – Great Communities

Criteria: Fitting into the greater community

- Facilitates the Memorial Drive right of way that is required for servicing for the already approved Twin Hills development.

Criteria: Supporting **existing** non-residential facilities

- Supports existing and future East Hills commercial development.
- Provides residential base for the employment uses in Twin Hills CyberCity.

Criteria: Integrating and leveraging Activity Centres

- Business case area contains one Neighbourhood Activity Centre (NAC) that will be central to the development.

MDP Goal – Connecting the City

Criteria: Integration with the Primary Transit Network

- 17 Avenue is part of the Primary Transit Network east of 84 Street, dependent on supportive land uses.
- Development will help facilitate the extension of the existing MAX purple transit line beyond East Hills.
- Development will facilitate future regional transit service between Calgary and Chestermere.
- The proposed transit station at Neighbourhood Boulevard 1 is adjacent to the business case area.

MDP Goal – Greening the City

Criteria: Quality public and open spaces

- Focal point of the development is an expansive open space that will be programmed to provide passive and active recreation, pathway connections and create a sense of place.

MDP Goal – Managing Growth and Change

Criteria: Utilizing existing utilities, fire/emergency services, and transportation infrastructure

The business case area will utilize:

- Temporary Fire Hall
- East Freeway (Stoney Trail) construction
- 17 Avenue Transit Corridor

- Both sanitary sewer and watermain stubs that will be necessary to service this business case area are currently funded and pending construction agreement with OpenGate Properties.

Factor 2: Market Demand

MDP Goal – Managing Growth and Change

Criteria: Business Plan

- Q4 2020 Outline Plan and Land Use submission
- Q1 2022 Phase 1 subdivision
- Q2 2022 Stripping and grading
- Q2 2023 Construction start

Criteria: Third Party considerations

- Right of way requirements to build water and sanitary sewers will be addressed through the construction agreement between OpenGate and The City. Trico is willing to enter into the water and sanitary construction agreement should negotiations with OpenGate not come to fruition.

Criteria: Possible Delays

- Possible delay in availability of water and sanitary servicing if the construction agreement between The City and OpenGate is not approved. City Water Resources has advised the Trico team that Stormwater Management study for East Belvedere will commence later this Fall (2020). Developer will construct and operate a zero-discharge facility until the ultimate infrastructure is built.

Criteria: Benefits to the **city-wide** serviced residential and/or non-residential growth capacity

- Business case will provide residential development in the east sector of the City, where previously there has been no supply.
- Increased choice within Calgary's east sector will help mitigate market share loss to Chestermere.

Criteria: Benefits to the **local** serviced residential and/or non-residential growth capacity

- Residential development in this area will support the retail and services existing in East Hills Shopping Centre.
- Residential development will support the employment uses envisioned in the approved Twin Hills CyberCity development.

Factor 3: Financial Impact

MDP Goal – Managing Growth and Change

Criteria: City of Calgary Annual Operating Costs for the business case area over the lifetime of the development

No direct incremental operating cost gap as modelled.

Criteria: Anticipated total amount of levies to be contributed by the business case area

\$27,793,314

Criteria: Annual City portion of property tax revenue for the business case (2020 property tax rate)

\$2,320,362/year at build out.

BUSINESS CASE: Belvedere ASP - Trico (Parcel B)

Criteria: Required capital investment to develop business case area

Administration’s position is further transportation investments are required in the budget to remove additional Growth Management Overlay in Belvedere, this includes the Memorial Drive/Stoney Trail overpass, upgrades to the intersection at 116 Street NE/Trans Canada Highway and upgrades to the 17 Avenue SW/Stoney Trail interchange. The business case’s position is that additional capacity exists today to allow this development to begin.

Water and sanitary service is currently dependent on the TwinHills development moving forward. Funding is in the

budget for the pipe construction but would not include the acquisition of right-of-way. There is no permanent stormwater solution funded in East Belvedere. The business case proponent has committed to maintain the interim stormwater infrastructure and post securities as necessary until such time as a permanent stormwater solution is available.

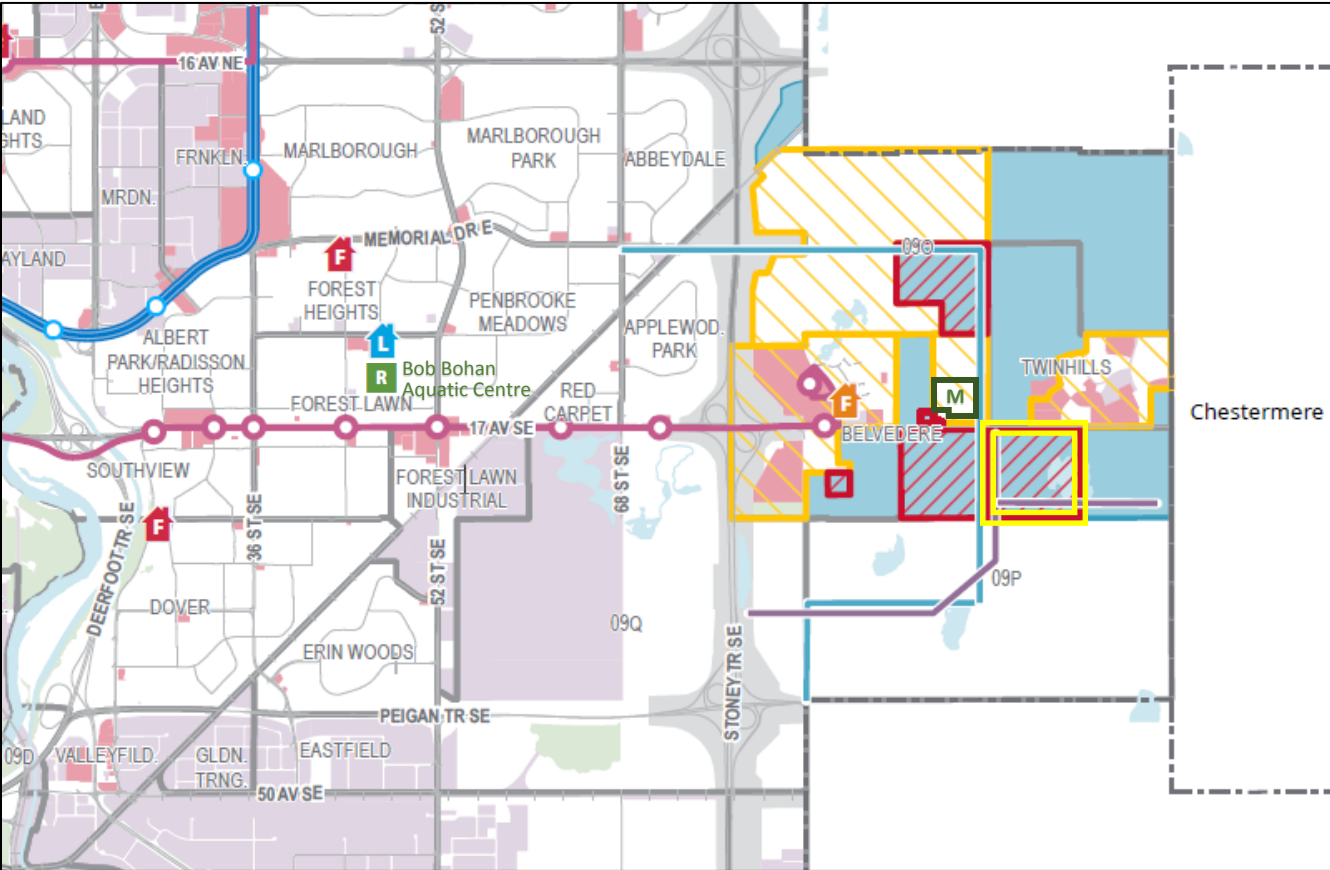
If the business case proponent is not able to maintain the interim stormwater infrastructure, The City will be required to step in and address the maintenance of infrastructure that is not part of The City’s overall capital infrastructure plan. This creates financial risk to The City because the infrastructure is not intended to be permanent in nature.

Operating Costs (\$000s)⁵

Operating <i>*all numbers 000s</i>	One Calgary	Budget (2023-2026)				Total	Total
	(2019-22)	2023	2024	2025	2026	2023-26	Final Year
	Total						
Direct Incremental Operating Cost	0	0	32	426	449	907	1,477
Community-based Tax Revenue Share	0	16	191	493	730	1,430	1,849
Revenue (Shortfall)	0	16	159	66	281	523	372

⁵ All costs are estimates, in 2020 dollars, and do not include inflation or property tax increases. Operating estimates for the approved portfolio will be refined through the One Calgary (2019-2022) mid-cycle budget process. The operating cost model is the same model used in 2018 as directed by Council and represents only direct incremental operating costs and proportional tax revenues to the operating costs.

At-A-Glance Belvedere ASP - Truman



- R Recreation Centre
- F Temporary Fire Station
- M Mountain View Cemetery
- F Fire Station
- H Hospital
- L Library
- LRT Station - Existing
- LRT Station - Proposed
- Max BRT - Stops
- LRT Line - Existing
- LRT Line - Proposed
- Max BRT Line
- Future Sanitary Trunk
- Future Storm Trunk
- Natural Areas
- Existing Commercial Areas
- Existing Industrial / Employment Areas
- 2018 Approved Business Cases
- Proposed Business Case Areas
- Growth Management Overlay
- Truman Business Case

Map is for contextual purpose only – not all amenities or detailed infrastructure may be shown.

At-A-Glance Belvedere - Truman

Market – East sector (2020-2024)

Single/semi supply expected by 2024

Approved supply.....	2,138 units
Projected demand.....	520 units
Difference.....	+1,618 units

This business case proposes **400 units**

Multi-residential supply expected by 2024

Approved supply.....	3,398 units
Projected demand.....	270 units
Difference.....	+3,128 units

This business case proposes **1,450 units**

Gross Developable Hectare

Business Case Area.....	64.8 hectares
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Proposed jobs

	1,988 temporary
	1,020 permanent

Proposed non-residential development

Commercial.....	2.9 hectares
Retail	2.9 hectares
Total.....	5.8 hectares

Proposed innovation

	Low Impact Design
	Energy efficient strategies
	Sustainable building practices

Years to completion.....	±13 years
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Factor 1: Strategic Alignment MDP/CTP

MDP Goal – Prosperous Economy

Criteria: Supporting economic diversification

The business case area is centrally located in Calgary and the region, providing good vehicle access to regional destinations west of the site including employment and industrial areas along the east side of Calgary via Stoney Trail and other arterial roads. The subject lands also are approximately a 20 minute drive to Calgary International Airport and surrounding industrial areas, providing housing options for those working within the Aerospace Industry. The proposed development vision also supports nearby commercial and employment areas in development including the East Hill Shopping Centre and the Twin Hills CyberCity development.

MDP Goal – Compact City

Criteria: Minimum intensity target of 60 people and jobs per gross developable hectare

The development anticipates 84 jobs/people per gross developable hectare.

MDP Goal – Great Communities

Criteria: Fitting into the greater community

- The site provides easy access to two future MAX purple line BRT stations along 17 Avenue SE to provide reliable East/West transit connections.

- Proposed community facilities in future Municipal Reserve lands include a library, recreation centre, and community centre.
- A green corridor and regional pathway will connect residents to surrounding areas and local amenities.

Criteria: Supporting existing non-residential facilities

The additional population will provide demand for the following existing community facilities in proximity:

- East Hills Shopping Centre
- International Avenue SE
- Primary Transit infrastructure

Criteria: Integrating and leveraging Activity Centres

- A Neighbourhood Activity Centre and an urban corridor will be provided in business case area. Both will be a focal point of the development and will support the day-to-day needs of future residents.
- Residential development of the business case will support the Twin Hills' CyberCity community activity centre.

MDP Goal – Connecting the City

Criteria: Integration with the Primary Transit Network

- 17 Avenue SE, which is part of the Primary Transit Network, is within the business case area and includes the future extension and two stations of the Max Purple BRT to immediately adjacent to the business case area. Currently, the nearest existing MAX Purple BRT station is 1.5km from the subject site area.
- The development will support future Regional Transit Service between Calgary and Chestermere.

MDP Goal – Greening the City

Criteria: Quality public and open spaces

- The development includes a Regional Pathway and green corridor that connects the subject site to both adjacent neighbourhoods and regional destinations.
- The ASP identifies an Environmental Open Space study area for the subject lands, and it is anticipated a portion of this area may be dedicated as environmental reserve.

MDP Goal – Managing Growth and Change

Criteria: Utilizing existing utilities, fire/emergency services, and transportation infrastructure

The business case proposes to utilize the following infrastructure:

- Belvedere Emergency Response Station
- Stoney Trail SE interchanges of 16 Avenue N, 17 Avenue S and Peigan Trail S.
- Existing Max Purple BRT routes at East Hills Shopping Centre
- Belvedere Phase 1 Sanitary Trunk & Belvedere East Feedermain (anticipated to be completed by 2021)

Factor 2: Market Demand

MDP Goal – Managing Growth and Change

Criteria: Business Plan

- Q1 2021 LOC submission
- Q3 2021 Stripping and grading

- Q2-Q4 2022 Subdivision, development permit approvals

Criteria: Third Party considerations

- Development application will be subject to standard circulation with Rocky View County as per the Rocky View County/City of Calgary Intermunicipal Development Plan.
- Adjacent developments (i.e. TwinHills Cyber City) responsible for area water infrastructure deliver may impact availability to site. No construction agreement is currently in place.
- Transportation infrastructure in area includes City, Rockyview and Provincial areas of responsibility.

Criteria: Possible Delays

None.

Criteria: Benefits to the **city-wide** serviced residential and/or non-residential growth capacity

- Business case area represents a natural progression of growth within the Belvedere ASP area. The proposed development can leverage existing and approved servicing investments in the area.

Criteria: Benefits to the **local** serviced residential and/or non-residential growth capacity

- Application seeks to build on existing growth, investment and development momentum in the Belvedere area.
- Business case area will unlock additional lands along the 17 Avenue SW corridor.
- Proposed development aligns with the ±30 year growth forecast for the Belvedere ASP area.

Factor 3: Financial Impact

MDP Goal – Managing Growth and Change

Criteria: City of Calgary Annual Operating Costs for the business case area over the lifetime of the development
No direct incremental operating cost gap as modelled.

Criteria: Anticipated total amount of levies to be contributed by the business case area
\$33,326,242

Criteria: Annual City portion of property tax revenue for the business case (2020 property tax rate)
\$3,608,097/year at buildout

Criteria: Required capital investment to develop business case area
Administration’s position is further transportation investments are required in the budget to remove additional Growth Management Overlay in Belvedere, this includes the Memorial

Drive/Stoney Trail overpass, upgrades to the intersection at 116 Street NE/Trans Canada Highway and upgrades to the 17 Avenue SW/Stoney Trail interchange. The business case’s position is that additional capacity exists today to allow this development to begin.

Water and sanitary service is currently dependent on the TwinHills development moving forward. Funding is in the budget for the pipe construction but would not include the acquisition of right-of-way. There is no permanent stormwater solution funded in East Belvedere. The business case proponent has committed to maintain the interim stormwater infrastructure until such time as a permanent stormwater solution is available.

If the business case proponent is not able to maintain the interim stormwater infrastructure, The City will be required to step in and address the maintenance of infrastructure that is not part of The City’s overall capital infrastructure plan. This creates financial risk to The City because the infrastructure is not intended to be permanent in nature.

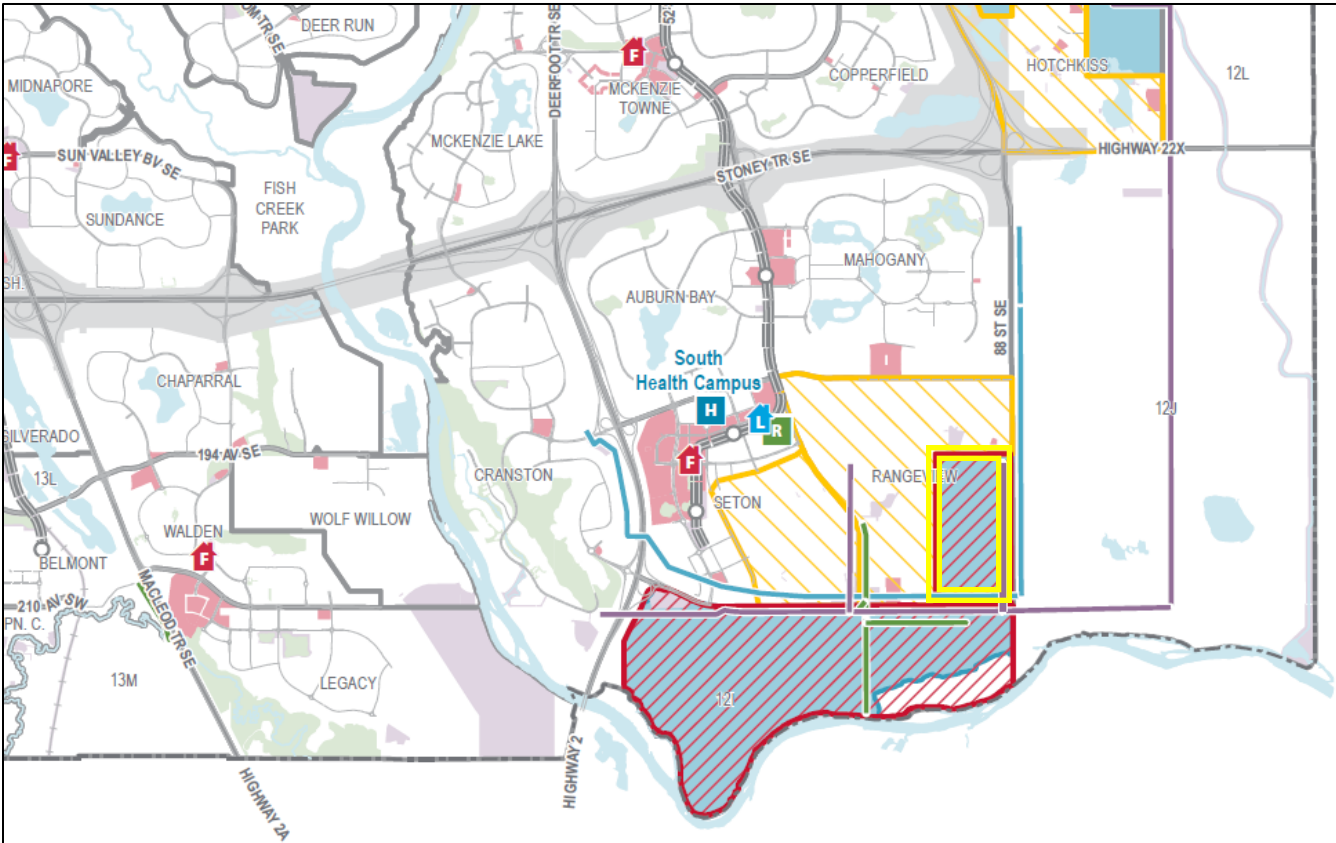
BUSINESS CASE: Belvedere ASP – Truman

Operating Costs (\$000s)⁶

Operating <i>*all numbers 000s</i>	One Calgary (2019-22)	Budget (2023-2026)				Total	Total
	Total	2023	2024	2025	2026	2023-26	Final Year
		Direct Incremental Operating Cost	0	0	500	675	1,203
Community-based Tax Revenue Share	0	253	602	854	1,235	2,944	2,751
Revenue (Shortfall)	0	253	102	180	32	566	1,089

⁶ All costs are estimates, in 2020 dollars, and do not include inflation or property tax increases. Operating estimates for the approved portfolio will be refined through the One Calgary (2019-2022) mid-cycle budget process. The operating cost model is the same model used in 2018 as directed by Council and represents only direct incremental operating costs and proportional tax revenues to the operating costs.

At-A-Glance Rangeview ASP – WestCreek (Trafford)



Recreation Centres	LRT Station - Existing	Future Sanitary Trunk	Existing Commercial Areas
Fire Stations	LRT Station - Proposed	Future Storm Trunk	Existing Industrial / Employment Areas
Hospital	LRT Line - Existing	Future Water Feedermain	2018 Approved Business Cases
Library	LRT Line - Proposed	Natural Areas	Proposed Business Case Areas
	Max BRT - Stops		Growth Management Overlay
	Max BRT Line		Rangeview Business Case

Map is for contextual purpose only – not all amenities or detailed infrastructure may be shown.

At-A-Glance Rangeview - WestCreek

Market – Southeast sector (2020-2024)

Single/semi supply expected by 2024

Approved supply	11,941 units
Projected demand	3,880 units
Difference	+8,061 units

This business case proposes **1,624 units**

Multi-residential supply expected by 2024

Approved supply	12,277 units
Projected demand	3,410 units
Difference	+8,982 units

This business case proposes **696 units**

Gross Developable Hectare

Business Case Area.....130 hectares

Proposed jobs

3,381 temporary
455 permanent

Proposed non-residential development

Commercial0.46 hectares

Proposed innovation

Possible Nautilus Pond
Possible Stormwater Kidney
Possible green infrastructure

Years to completion.....15 years

Factor 1: Strategic Alignment MDP/CTP

MDP Goal – Prosperous Economy

Criteria: Supporting economic diversification

The business case area will supply the population necessary to support diverse commercial, office and other non-residential uses in southeast Calgary. The South Health campus is an institutional anchor that creates opportunities for the Life Science Cluster, a focus area identified by Calgary Economic Development, furthering health and research partnerships, and other complementary businesses that benefit from its proximity.

MDP Goal – Compact City

Criteria: Minimum intensity target of 60 people and jobs per gross developable hectare

Anticipated 62 jobs/people per gross developable hectare

MDP Goal – Great Communities

Criteria: Fitting into the greater community

- Business case area will provide additional population to support the Seton Urban District and the significant infrastructure already developed in the area.
- A significant wetland and associated habitat will provide continuous open space corridors.
- Development of green corridors will provide connections to the ecological system and to the regional pathway system.

- Business case area will provide a high degree of connectivity for pedestrians, cyclists, transit users and motorists within the community and beyond.
- Business case area will complete the open space corridors and mobility network within the community.

Criteria: Supporting existing non-residential facilities

The additional population will provide demand for the following existing community facilities in proximity:

- Seton employment centre
- Three commercial retail centres
- Mixed use gateway area
- Seton Recreation Centre
- Joane Cardinal-Schubert High School
- Library
- Seton Fire Hall
- South Health Campus
- BRT
- 212 Avenue/Deerfoot Trail interchange

Criteria: Integrating and leveraging Activity Centres

- The development includes a Neighbourhood Activity Centre and Community Retail Centre, which will complement the Major Activity Centre in Seton.
- The business case area includes a green corridor/regional network that connects to the Community Retail Centres, Neighbourhood Activity Centre, and to the Seton Major Activity Centre.

MDP Goal – Connecting the City

Criteria: Integration with the Primary Transit Network

- The business case area leverages the existing 302 BRT route that provides access to downtown Calgary and two future LRT stations.
- Complete street and pathway connections will support the southeast sector’s multi-modal transit hub, and connect to local amenities, the Bow River and the greenway system.

MDP Goal – Greening the City

Criteria: Quality public and open spaces

- A large natural wetland is located within the site.
- The development process will explore innovate stormwater solutions, such as the Stormwater Kidney and Nautilus Pond.

MDP Goal – Managing Growth and Change

Criteria: Utilizing existing utilities, fire/emergency services, and transportation infrastructure

The business case area will utilize:

- Seton Fire Hall
- Transit infrastructure
- Transportation infrastructure

Factor 2: Market Demand

MDP Goal – Managing Growth and Change

Criteria: Business Plan

- Q4 2020 OP/LU submission

- Q2 2022 Phase 1 subdivision submission
- Q3 2022 Stripping and grading

Criteria: Third Party considerations

- None.

Criteria: Possible Delays

- None.

Criteria: Benefits to the **city-wide** serviced residential and/or non-residential growth capacity

- Historically, 27-30 actively developing communities have been maintained to provide a healthy and balanced supply of housing.
- Many of the 27 actively developing communities will be completed in the near to mid-term or have infrastructure constraints.
- The southeast sector has been the fastest growing sector in Calgary, and three of the five actively developing communities are nearly completion.

Criteria: Benefits to the **local** serviced residential and/or non-residential growth capacity

- The development introduces a new developer to the area, providing increased competition, choice and affordability.
- Proximity to existing amenities and employment opportunities will provide further diversification in housing product and densities.

Factor 3: Financial Impact

MDP Goal – Managing Growth and Change

Criteria: City of Calgary Annual Operating Costs for the business case area over the lifetime of the development
No direct incremental operating cost gap as modelled.

Criteria: Anticipated total amount of levies to be contributed by the business case area
\$61,471,080

Criteria: Annual City portion of property tax revenue for the business case (2020 property tax rate)
\$5,676,516/year at buildout

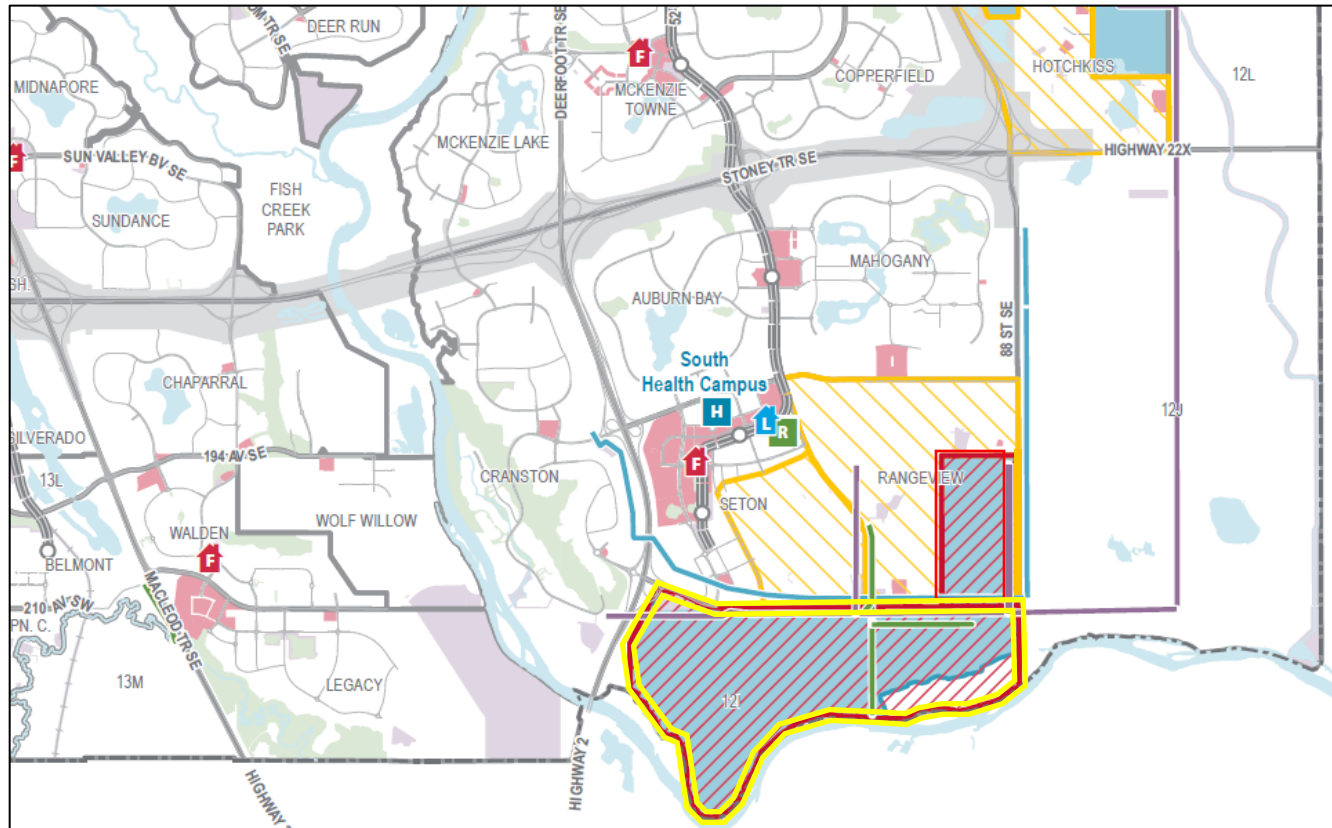
Criteria: Required capital investment to develop business case area
\$0

Operating Costs (\$000s)⁷

Operating <i>*all numbers 000s</i>	One Calgary	Budget (2023-2026)				Total	Total
	(2019-22)	2023	2024	2025	2026	2023-26	Final Year
	Total						
Direct Incremental Operating Cost	0	0	0	12	44	56	14,928
Community-based Tax Revenue Share	0	0	235	470	705	1,411	26,165
Revenue (Shortfall)	0	0	235	458	661	1,355	11,237

⁷ All costs are estimates, in 2020 dollars, and do not include inflation or property tax increases. Operating estimates for the approved portfolio will be refined through the One Calgary (2019-2022) mid-cycle budget process. The operating cost model is the same model used in 2018 as directed by Council and represents only direct incremental operating costs and proportional tax revenues to the operating costs.

At-A-Glance Ricardo Ranch ASP – Brookfield, Genesis, Soutzo



- | | | | |
|--------------------|------------------------|-------------------------|--|
| Recreation Centres | LRT Station - Existing | Future Sanitary Trunk | Existing Commercial Areas |
| Fire Stations | LRT Station - Proposed | Future Storm Trunk | Existing Industrial / Employment Areas |
| Hospital | LRT Line - Existing | Future Water Feedermain | 2018 Approved Business Cases |
| Library | LRT Line - Proposed | Natural Areas | Proposed Business Case Areas |
| | Max BRT - Stops | | Growth Management Overlay |
| | Max BRT Line | | Ricardo Ranch Business Case |

Map is for contextual purpose only – not all amenities or detailed infrastructure may be shown.

At-A-Glance Ricardo Ranch

Market – Southeast sector (2020-2024)

Single/semi supply expected by 2024

Approved supply..... 11,941 units

Projected demand.....3,880 units

Difference.....+8,061 units

This business case proposes 4,850 units

Multi-residential supply expected by 2024

Approved supply..... 12,277 units

Projected demand.....3,410 units

Difference.....+8,982 units

This business case proposes 2,080 units

Gross Developable Hectare

Business Case Area.....486.0 hectares

Proposed jobs

3,933 temporary

1179 permanent

Proposed non-residential development

Retail1.1 hectares

Proposed innovation

Possible green infrastructure

Potential for a City-owned Boat Launch

Potential for Public Wi-Fi

Years to completion.....12 years

Factor 1: Strategic Alignment MDP/CTP

MDP Goal – Prosperous Economy

Criteria: Supporting economic diversification

The business case area will supply the population necessary to support diverse commercial, office and other non-residential uses in southeast Calgary. The South Health campus is an institutional anchor that creates opportunities for the Life Science Cluster, a focus area identified by Calgary Economic Development, furthering health and research partnerships, and other complementary businesses that benefit from its proximity. Providing access to the Bow River corridor supports recreation and tourism opportunities, including new river-related businesses offerings such as kayaking, fishing and educational interpretive centres.

MDP Goal – Compact City

Criteria: Minimum intensity target of 60 people and jobs per gross developable hectare

Anticipated 62 jobs/people per gross developable hectare

MDP Goal – Great Communities

Criteria: Fitting into the greater community

- The business case area includes four distinct neighbourhoods.
- Road and transit connections will be provided among the neighbourhoods and to surrounding areas.
- Three Neighbourhood Activity Centres are proposed, which will include employment and amenities.

- Three school sites are proposed.
- Public access to the Bow River will be provided.

Criteria: Supporting **existing** non-residential facilities

The additional population will provide demand for the following existing community facilities in proximity:

- South Health Campus
- Seton Recreation Centre
- Calgary Public Library
- Seton Fire Station
- 212 Avenue interchange
- Seton Urban District commercial and office space, high schools, hotels, and a regional park.

Criteria: Integrating and leveraging Activity Centres

- Business case area proposes three Neighbourhood Activity Centres; one for each neighbourhood.
- Neighbourhood Activity Centres strategically located to enhance the public realm.
- Subject lands are conveniently located in proximity to existing neighbourhood services and public service facilities.
- The business case area will provide additional population to support the existing Major Activity Centre.
- Direct and convenient multiple accesses to the Seton employment centre will be provided.

MDP Goal – Connecting the City

Criteria: Integration with the Primary Transit Network

- The business case area leverages the existing 302 BRT route that provides access to downtown Calgary and two future LRT stations.
- Complete street and pathway connections will support the southeast sector's multi-modal transit hub, and connect to local amenities, the Bow River and the greenway system.
- A comprehensive system of regional and local pathways is proposed that will connect existing and future communities, amenities, schools and commercial developments, and will connect to the greenway system.

MDP Goal – Greening the City

Criteria: Quality public and open spaces

- A public accessible open space corridor is proposed along the escarpment area with possible park facilities, place-making and public art.
- Significant dedication to Environmental Reserve, protecting all the slopes perpetuity and providing access to the Bow River.
- Opportunity to extend Fish Creek park and add to the continuous pathways and trails in this area.
- Opportunity for a city-owned boat launch.
- A 50m setback from the river will be provided that includes open space, pathway networks and protection of an existing Heron colony.
- Scenic view-sheds will include the Bow River valley and the Rocky Mountain ranges.

MDP Goal – Managing Growth and Change

Criteria: Utilizing existing utilities, fire/emergency services, and transportation infrastructure

The business case area will utilize:

- Seton Fire Hall
- Tri-services facility
- 212 Avenue/Deerfoot Interchange

Factor 2: Market Demand

MDP Goal – Managing Growth and Change

Criteria: Business Plan

- Q2-Q4 2020 OP/LU submission
- Q1-Q4 2021 Phase 1 subdivision submission
- Q1-Q3 2021 Stripping and grading

Criteria: Third Party considerations

- None.

Criteria: Possible Delays

- None.

Criteria: Benefits to the **city-wide** serviced residential and/or non-residential growth capacity

- The southeast sector has been the fastest growing sector in Calgary, and three of the five actively developing communities are nearly completion.
- The development introduces three new developers to the area, providing increased competition, choice and affordability.

- The business case area is one of Calgary’s last remaining new communities along the Bow River.
- As the communities are building out, reduction in housing supply has a direct impact on housing prices and affordability.
- The developer will provide additional consumer choice at different price points.

Criteria: Benefits to the local serviced residential and/or non-residential growth capacity

- The business case area is the most efficient business plan with the largest contiguous area and build out that will satisfy The City for 25 years.
- Proximity to a number of existing amenities and employment opportunities will provide further diversification in housing product and densities.

Factor 3: Financial Impact

MDP Goal – Managing Growth and Change

Criteria: City of Calgary Annual Operating Costs for the business case area over the lifetime of the development
No direct incremental operating cost gap as modelled.

Criteria: Anticipated total amount of levies to be contributed by the business case area
\$166,305,480

Criteria: Annual City portion of property tax revenue for the business case (2020 property tax rate)
\$17,263,216/year at buildout

Criteria: Required capital investment to develop business case area
\$0

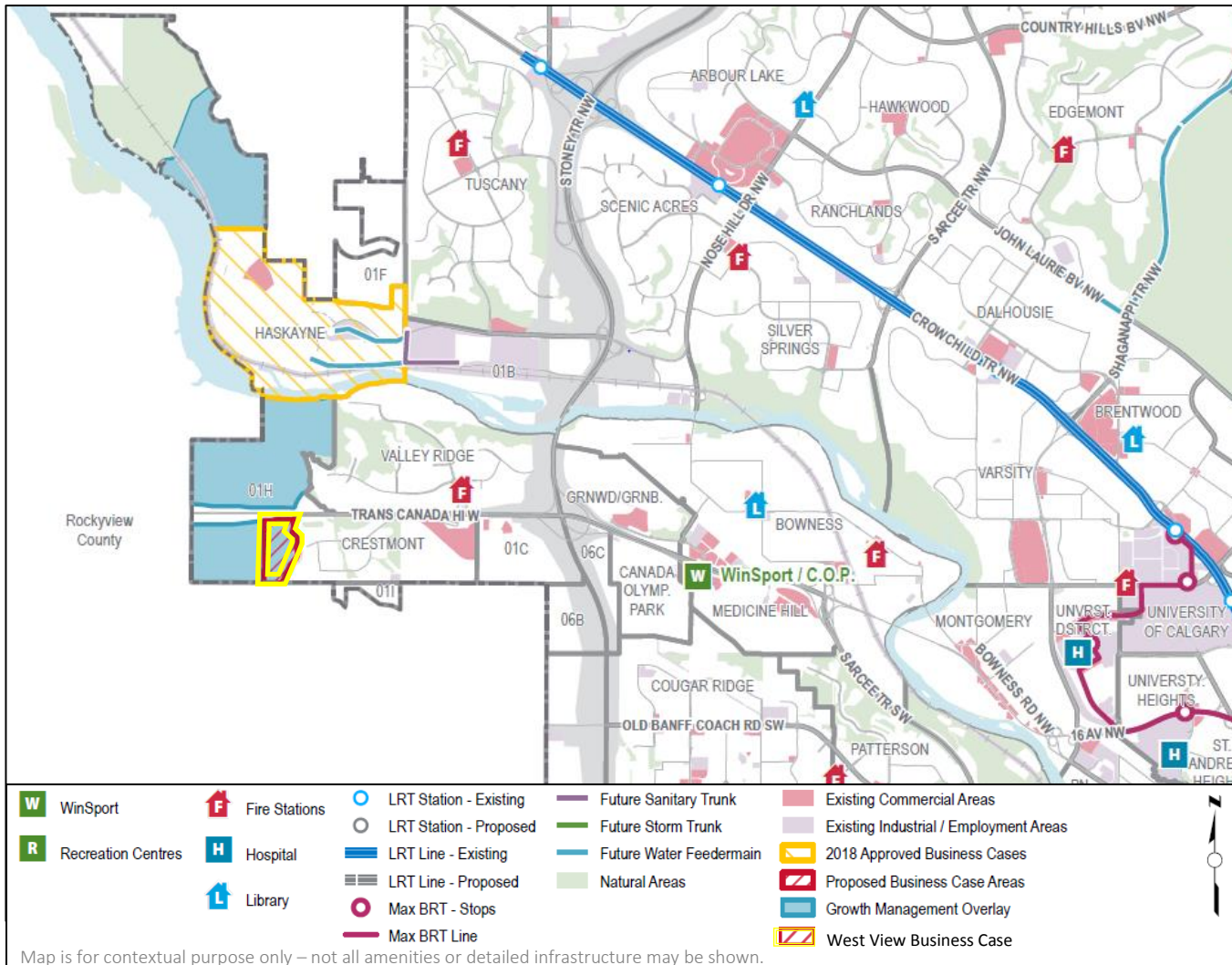
BUSINESS CASE: Ricardo Ranch ASP – Brookfield, Genesis, Soutzo

Operating Costs (\$000s)⁸

Operating <i>*all numbers 000s</i>	One Calgary	Budget (2023-2026)				Total	Total
	(2019-22)	2023	2024	2025	2026	2023-26	Final Year
	Total						
Direct Incremental Operating Cost	0	235	510	973	2,051	3,769	44,038
Community-based Tax Revenue Share	544	1,386	2,376	3,758	5,287	12,806	97,674
Revenue (Shortfall)	544	1,151	1,866	2,784	3,236	9,037	53,636

⁸ All costs are estimates, in 2020 dollars, and do not include inflation or property tax increases. Operating estimates for the approved portfolio will be refined through the One Calgary (2019-2022) mid-cycle budget process. The operating cost model is the same model used in 2018 as directed by Council and represents only direct incremental operating costs and proportional tax revenues to the operating costs.

At-A-Glance West View ASP - Qualico



At-A-Glance West View - Qualico	
Market – West sector (2020-2024)	
Single/semi supply expected by 2024	
Approved supply.....	1,354 units
Projected demand.....	930 units
Difference.....	+424 units
This business case proposes 415 units	
Multi-residential supply expected by 2024	
Approved supply.....	3,930 units
Projected demand.....	660 units
Difference.....	+3,270 units
This business case proposes 64 units	
Gross Developable Hectare	
Business Case Area.....	23.3 hectares
Proposed jobs	
	777 temporary
	46 permanent
Proposed non-residential development	
	0.0 hectares
Proposed innovation	
	Live/work/play functions
	Double depth topsoil
	Standard EV home charging
	“Edible Orchard” concept
	Tree Lot Program
Years to completion.....	6 years

Factor 1: Strategic Alignment MDP/CTP

MDP Goal – Prosperous Economy

Criteria: Supporting economic diversification

The business case area provides residential population to support developing employment centres at Winsport's Canada Olympic Park and the commercial development at Trinity Hills, approximately 10 minute drive away. The area is approximately a 15 minute drive to the University of Calgary, Foothills Medical Centre and associated research parks, which are identified as major employment centres within Calgary. From a regional perspective, the business case area is approximately a 15 minute drive from the Springbank Airport and surrounding employment areas.

No dedicated employment areas are planned within the business case area apart from live-work opportunities.

MDP Goal – Compact City

Criteria: Minimum intensity target of 60 people and jobs per gross developable hectare

Anticipated 67 jobs/people per gross developable hectare.

MDP Goal – Great Communities

Criteria: Fitting into the greater community

- The business case area completes the community of Crestmont.
- Increased population in the business case area will support nearby Neighbourhood Activity Centres.

- Further build-out of the community supports the existing Crestmont Homeowners Association facilities by expanding the user base.

Criteria: Supporting **existing** non-residential facilities

The additional population will provide demand for the following existing community facilities in proximity:

- Valley Ridge Fire Station
- Bowness schools, library and parks (~6km)
- Valley Ridge commercial and services (~2.5km)
- Greenbriar commercial and services (~4.5km)
- Tristar commercial areas
- Winsport regional recreation uses (~4.5km)
- Shouldice Park, pool and recreational facilities
- Crestmont Homeowners Association facilities, Day Care & Neighbourhood Commercial

Criteria: Integrating and leveraging Activity Centres

- Development of the lands will bring services that will make Crestmont a complete community.
- The business case area supports nearby Neighbourhood Activity Centres by providing additional customers and employees.
- Regional pathways and internal road linkages will connect to the business case's planned Neighbourhood Activity Centre.

MDP Goal – Connecting the City

Criteria: Integration with the Primary Transit Network

- The business case area is expected to tie into existing transit infrastructure when population thresholds are met.

Increased population will allow improved service frequency.

- An east-west pathway will be provided to facilitate direct, safe and accessible cyclist and pedestrian connectivity through the area to adjacent communities.

MDP Goal – Greening the City

Criteria: Quality public and open spaces

- Expansion of the “Orchard” concept that was used in the development of Crestmont is being explored. The concept focuses on the planting of fruit trees for public consumption.
- Minimizing impervious surface through efficient design

MDP Goal – Managing Growth and Change

Criteria: Utilizing existing utilities, fire/emergency services, and transportation infrastructure

The business case area proposes to utilize:

- Valley Ridge Fire Station
- Crestmont bus route #70
- Sanitary sewer provided through Crestmont and Valley Ridge
- Water servicing extended from Crestmont
- Transportation accommodated by the existing network

Factor 2: Market Demand

MDP Goal – Managing Growth and Change

Criteria: Business Plan

- Q2 2020 OP/LU application was submitted
- Q1-Q2 2021 Phase 1 subdivision submission
- Q1-Q3 2021 Stripping and grading

Criteria: Third Party considerations

- None.

Criteria: Possible Delays

- None.

Criteria: Benefits to the **city-wide** serviced residential and/or non-residential growth capacity

- To maintain a healthy and balanced supply of housing, Calgary typically maintains 27-30 actively developing communities.
- Many actively developing communities will be completed in the near to mid-term or have infrastructure constraints.
- The business case area is an extension of Crestmont, which is an actively developing community expected to finish build-out by 2020.
- Of the 14 new suburban communities that received Growth Management Overlay removal in 2018, no new communities were added in the west sector and only one was added to the adjacent northwest sector.

Criteria: Benefits to the local serviced residential and/or non-residential growth capacity

- This proposal is the only business case proposed in the West sector. The Suburban Residential Growth Report suggests that new capacity is constrained in the sector (6.2 years of supply remaining), suggesting that increased supply will be needed to meet demand.
- With Crestmont nearing completion, the development is necessary to maintain market continuity in area.
- Much of the other residential land in the west sector is fragmented and/or has servicing and development challenges.

Factor 3: Financial Impact

MDP Goal – Managing Growth and Change

Criteria: City of Calgary Annual Operating Costs for the business case area over the lifetime of the development
No direct incremental operating cost gap as modelled.

Criteria: Anticipated total amount of levies to be contributed by the business case area
\$11,088,620

Criteria: Annual City portion of property tax revenue for the business case (2020 property tax rate)

\$1,322,004/year at buildout

Criteria: Required capital investment to develop business case area

In the West View business case, the applicant proposed interim storm and sanitary pipe connections. In this proposal, the applicant suggests sanitary servicing would connect to an existing sanitary pipe in Crestmont. The applicant is prepared to maintain an interim stormwater system through 2027 and has stated willingness to enter into a Development Agreement to that effect.

After review, Administration's position is the ultimate storm and sanitary solutions should be used to service any new development in the West View area. For sanitary servicing, the West View area is to be via a Trans-Canada sanitary trunk extension. For stormwater infrastructure, the ultimate stormwater servicing solution will require a downstream stormwater trunk that discharges below the second raw water intake in the Bow River. Similar to the Belvedere stormwater issues, Administration does not accept an interim stormwater solution due to the increased risks associated with potential future maintenance issues.

BUSINESS CASE: West View ASP – Qualico

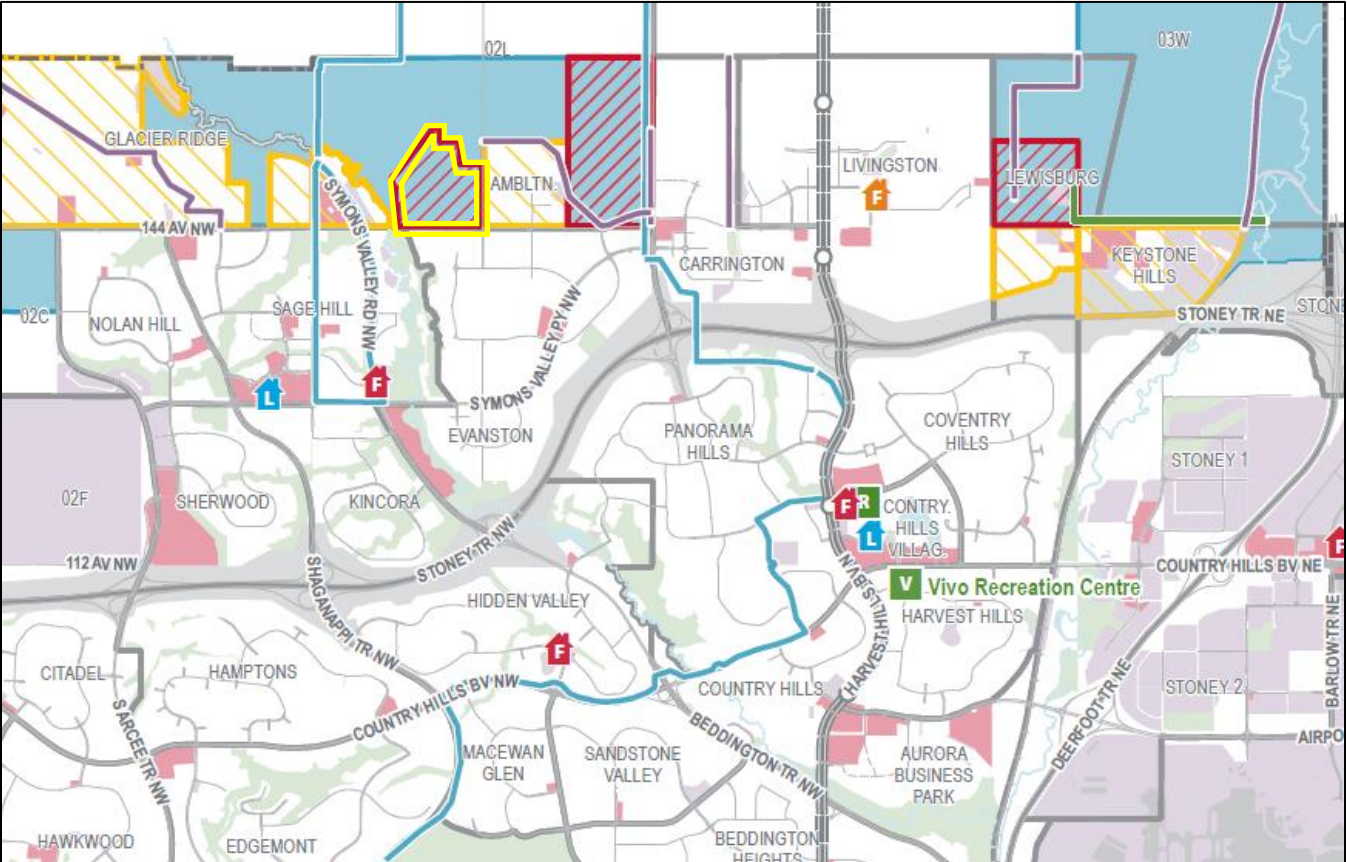
Operating Costs (\$000s)⁹

Operating <i>*all numbers 000s</i>	One Calgary	Budget (2023-2026)					
	(2019- 22)	2023	2024	2025	2026	2023-26	Final Year
	Total						
Direct Incremental Operating Cost	11	18	46	445	458	967	982
Community-based Tax Revenue Share	886	733	925	1,022	1,022	3,702	1,150
Revenue (Shortfall)	876	715	880	577	564	2,735	168

⁹ All costs are estimates, in 2020 dollars, and do not include inflation or property tax increases. Operating estimates for the approved portfolio will be refined through the One Calgary (2019-2022) mid-cycle budget process. The operating cost model is the same model used in 2018 as directed by Council and represents only direct incremental operating costs and proportional tax revenues to the operating costs.

At-A-Glance Glacier Ridge ASP – Qualico

At-A-Glance Glacier Ridge - Qualico



Market – North sector (2020-2024)	
Single/semi supply expected by 2024	
Approved supply.....	15,424 units
Projected demand.....	3,910 units
Difference.....	+11,514 units
This business case proposes 989 units	
Multi-residential supply expected by 2024	
Approved supply.....	17,527 units
Projected demand.....	2,960 units
Difference.....	+14,567 units
This business case proposes 332 units	
Gross Developable Hectare	
Business Case Area.....	60.0 hectares
Proposed jobs	
	750 temporary
	40 permanent
Proposed non-residential development	
Retail	0.2 hectares
Proposed innovation	
Custom 'shared local residential roads'	
Phased school site and programming	
Double depth topsoil	
Standard home EV charging	
Lot tree planting program	
Transit supportive uses/densities	
Reduce impervious surfaces	
Years to completion.....	7 years

Map is for contextual purpose only – not all amenities or detailed infrastructure may be shown.

Factor 1: Strategic Alignment MDP/CTP

MDP Goal – Prosperous Economy

Criteria: Supporting economic diversification

In alignment with the Glacier Ridge Area Structure Plan, this neighbourhood is primarily residential and will support nearby industrial and employment areas. The business case is in proximity to the Calgary International Airport and will support the Aerospace and Logistics Focus Area of Calgary Economic Development by providing population in proximity. The airport is a major economic driver and the main air cargo gateway for Alberta which has spin-off industry in transportation and logistics.

MDP Goal – Compact City

Criteria: Minimum intensity target of 60 people and jobs per gross developable hectare

Anticipated 63.7 people/jobs per gross developable hectare

MDP Goal – Great Communities

Criteria: Fitting into the greater community

- Complements the developing community of Evanston.
- Additional population will support surrounding underutilized retail and amenities.
- Provides the logical extension and compliments the development of the planned neighbourhood of Ambleton.
- Development will provide access and draw residents to Symons Valley, a core component of the Glacier Ridge ASP.

- Business Case area provides a school site and Neighbourhood Activity Centre.

Criteria: Supporting existing non-residential facilities

The additional population will provide demand for the following existing community facilities in proximity:

- Symons Valley Fire Station #40
- Sage Hill Library
- Vivo Centre
- Rocky Ridge YMCA

Criteria: Integrating and leveraging Activity Centres

- One Neighbourhood Activity Centre to be provided in the business case area, which will support the day-to-day needs of future residents.
- The future Symons Valley Ranch Community Activity Centre is in close proximity and will be accessible by public transit.
- The future Community Activity Centre located to the north is planned to include more employment than typical, a library, and recreation facilities. This business case provides the required services and infrastructure upgrades to support this future development.
- The business case area will support the existing Evanston Towne Centre.

MDP Goal – Connecting the City

Criteria: Integration with the Primary Transit Network

- 144th Avenue, which borders the neighbourhood on the south, is identified as part of the Primary Transit Network and is currently in the design phase. Proponent is working

with City Administration to maximize design efficiencies for this infrastructure.

- The Neighbourhood Activity Centre is planned in proximity to the Primary Transit Network.
- The neighbourhood will have access to local transit.
- Pedestrian and cycle routes will connect to the Primary Transit Network.

MDP Goal – Greening the City

Criteria: Quality public and open spaces

- The open space network will balance active and passive recreation needs with the requirement for a school site.
- The western boundary of the business case area forms part of the West Nose Creek/Symons Valley open space system and will provide natural amenity to residents.
- Opportunities to provide visual and physical access into this natural area will be investigated as part of the Outline Plan process.

MDP Goal – Managing Growth and Change

Criteria: Utilizing existing utilities, fire/emergency services, and transportation infrastructure

The business case area will leverage existing infrastructure, utilizing:

- Symons Valley Fire Station #40
- Route 124 transit service
- The planned extension of 144th Avenue
- Both sanitary sewer and watermain stubs are available immediately south of the business case area and are sized with capacity to service these lands.

Factor 2: Market Demand

MDP Goal – Managing Growth and Change

Criteria: Business Plan

- Q2 2020 Outline Plan and Land Use submission
- Q1 2021 Phase 1 subdivision
- Q2-Q3 2021 Stripping, grading – phase 1 construction
- 2022 Occupancy

Criteria: Third Party considerations

None.

Criteria: Possible Delays

None.

Criteria: Benefits to the **city-wide** serviced residential and/or non-residential growth capacity

- The previously approved 14 new communities will reduce the gap in demand once fully serviced, however there is opportunity to fill the immediate gap with these ready to service lands.
- The *Suburban Residential Growth 2019-2023* report identified the north sector as a primary growth corridor.
- This business case represents a no-cost opportunity to bring additional housing choice to the market and will ensure that the north sector maintains market supply and choice from 2023 onwards.

Criteria: Benefits to the local serviced residential and/or non-residential growth capacity

- Increases to the serviced land supply will be required in the near future to maintain the North sector as a primary growth corridor.
- This business case allows for the timely and efficient transition from the buildout of Evanston into this adjacent area, and allows for current competition levels to be maintained.
- Leverages existing services and infrastructure.
- Provides supplementary non-residential growth, while also supporting growth of existing commercial areas within Evanston and the future community of Ambleton.
- Will cater to a different market segment than the surrounding communities, and thereby increase housing choice and diversity.

Factor 3: Financial Impact

MDP Goal – Managing Growth and Change

Criteria: City of Calgary Annual Operating Costs for the business case area over the lifetime of the development
No direct incremental operating cost gap as modelled.

Criteria: Anticipated total amount of levies to be contributed by the business case area
\$26,990,815

Criteria: Annual City portion of property tax revenue for the business case (2020 property tax rate)
\$2,424,886/year at build out

Criteria: Required capital investment to develop business case area
\$0

BUSINESS CASE: Glacier Ridge ASP – Qualico

Operating Costs (\$000s)¹⁰

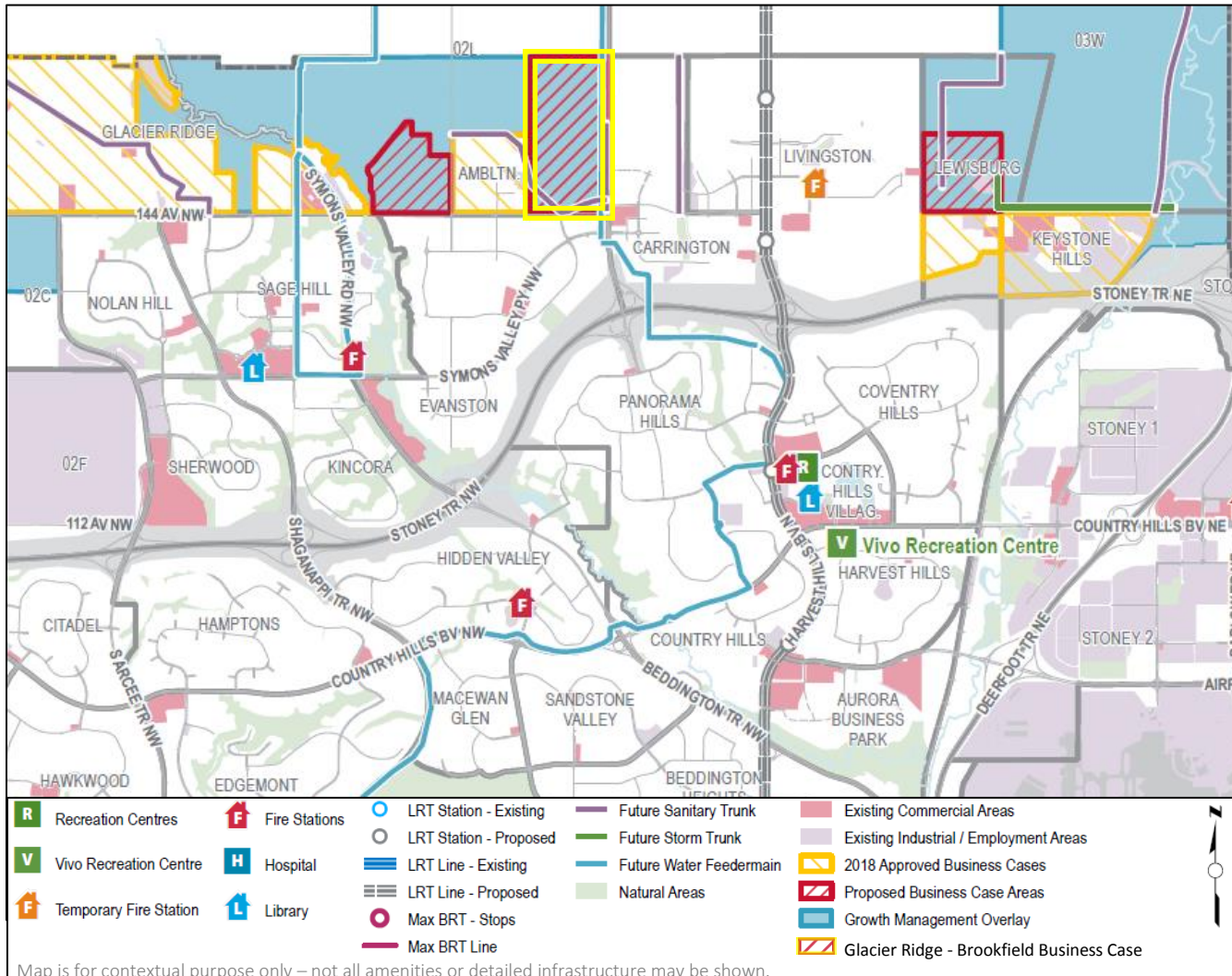
Operating <i>*all numbers 000s</i>	One Calgary	Budget (2023-2026)				Total	Total
	(2019-22)	2023	2024	2025	2026	2023-26	Final Year
	Total						
Direct Incremental Operating Cost	0	197	204	229	821	1,451	1,462
Community-based Tax Revenue Share	388	954	1,277	1,394	1,644	5,269	1,922
Revenue (Shortfall)	388	757	1,073	1,165	823	3,817	460

¹⁰ All costs are estimates, in 2020 dollars, and do not include inflation or property tax increases. Operating estimates for the approved portfolio will be refined through the One Calgary (2019-2022) mid-cycle budget process. The operating cost model is the same model used in 2018 as directed by Council and represents only direct incremental operating costs and proportional tax revenues to the operating costs.

Developer: Qualico

ASP: Glacier Ridge

At-A-Glance Glacier Ridge ASP – Brookfield (Cabana)



At-A-Glance Glacier Ridge - Brookfield

Market – North sector (2020-2024)

Single/semi supply expected by 2024

Approved supply..... 15,424 units

Projected demand.....3,910 units

Difference.....+11,514 units

This business case proposes **2,163** units

Multi-residential supply expected by 2024

Approved supply..... 17,527 units

Projected demand..... 2,960 units

Difference.....+14,567 units

This business case proposes **261** units

Gross Developable Hectare

Business Case Area.....130.0 hectares

Proposed jobs

3,633 temporary

318 permanent

Proposed non-residential development

Commercial dev.....0.8 hectares

Proposed innovation

Nautilus Pond

Stormwater Kidney

Community Association – Designated

Health Coaches/Ambassadors

Years to completion.....13 years

Factor 1: Strategic Alignment MDP/CTP

MDP Goal – Prosperous Economy

Criteria: Supporting economic diversification

The business case area will provide population to support nearby developing employment centres - such as the Calgary Airport, YYC Global Logistics Park, Stonegate Landing, North Stoney Industrial, Aurora Business Park and Spyhill Industrial; as well as to support the Livingston Major Activity Centre. To further support the Calgary economy, the development envisions providing multi-cultural living, aging in place, safer routes to school and affordable housing options.

MDP Goal – Compact City

Criteria: Minimum intensity target of 60 people and jobs per gross developable hectare

Anticipated 63 jobs/people per gross developable hectare

MDP Goal – Great Communities

Criteria: Fitting into the greater community

- Business case is contiguous with approved development, filling the gap between Qualico's Glacier Ridge lands and Mattamy's Carrington.
- With Evanston in its final development phases, northward growth is logical.
- Development could promote efficiencies through the alignment with Phase 2 of the Northridge Feedermain construction.

- Two Neighbourhood Activity Centres are proposed that will include employment uses and amenities.
- A Community Association site is proposed.

Criteria: Supporting **existing** non-residential facilities

The additional population will provide demand for the following existing community facilities in proximity:

- Sage Hill Library
- Rocky Ridge Recreation Centre
- Transit route 124
- Keystone Hills Employment area
- Livingston Urban Corridor and Town Centre

Criteria: Integrating and leveraging Activity Centres

- The business case area will support the recently approved Livingston Urban Corridor (MAC).
- The business case area will support multiple existing and proposed Neighbourhood Activity Centres throughout Evanston and the Glacier Ridge ASP area.

MDP Goal – Connecting the City

Criteria: Integration with the Primary Transit Network

- The business case area will have direct transit connections to the Major Activity Centre and future Green Line LRT station anticipated on Centre Street.
- The business case area may be able to leverage transit route 124.

MDP Goal – Greening the City

Criteria: Quality public and open spaces

- A large percentage of Municipal Reserve will include the natural drainage course that traverses the site.
- The developer intends to incorporate the Headwaters of Beddington Creek that are located on the lands, and provide setbacks to ensure long-term sustainability.
- A Nautius Pond is proposed to meet the Nose Creek Water Shed Management Plan and to protect the watershed.

MDP Goal – Managing Growth and Change

Criteria: Utilizing existing utilities, fire/emergency services, and transportation infrastructure

The business case area will utilize the following existing, funded or under construction infrastructure:

- West Keystone Sanitary trunk
- West Keystone Storm trunk
- Livingston Temporary Fire Station
- Stoney Trail and 14 Street interchange
- Northridge Feedermain Phase 1 and 2
- Northridge West Leg Feedermain
- Northridge Reservoir

Factor 2: Market Demand

MDP Goal – Managing Growth and Change

Criteria: Business Plan

- Q4 2020 OLP/LU submission
- Q1-Q3 2022 Stripping and grading

- Q1-Q2 2022 Phase 1 subdivision submission

Criteria: Third Party considerations

- There are two small landowners within the business case area. The developer does not foresee any issues with these lands containing more than one landowner.

Criteria: Possible Delays

- None.

Criteria: Benefits to the **city-wide** serviced residential and/or non-residential growth capacity

- Historically, 27-30 actively developing communities have been maintained to provide a healthy and balanced supply of housing.
- Many of the 27 actively developing communities will be completed in the near to mid-term or have infrastructure constraints.

Criteria: Benefits to the **local** serviced residential and/or non-residential growth capacity

- The North sector is one of the fastest growing sectors in the city, accounting for 26% of total suburban units over the last 5 years.
- With existing serviced supply dwindling and actively developing community building out, the North sector will start to experience a diminished housing supply of single/semi-detached units and a reduction in consumer choice.
- Reduction in housing supply has a direct impact on housing prices and affordability.

BUSINESS CASE: Glacier Ridge ASP – Brookfield (Cabana)

- The business case provides for the more efficient use of existing infrastructure and investments that have already been made.
- The business case area is large enough to contain a base population necessary to support local services at full build out.

Criteria: Anticipated total amount of levies to be contributed by the business case area
\$59,731,383

Criteria: Annual City portion of property tax revenue for the business case (2020 property tax rate)
\$5,124,585/year at buildout

Factor 3: Financial Impact

MDP Goal – Managing Growth and Change

Criteria: City of Calgary Annual Operating Costs for the business case area over the lifetime of the development
No direct incremental operating cost gap as modelled.

Criteria: Required capital investment to develop business case area
\$0

Operating Costs (\$000s)¹¹

Operating <i>*all numbers 000s</i>	One Calgary (2019-22) Total	Budget (2023-2026)				Total	Total
		2023	2024	2025	2026	2023-26	Final Year
	Direct Incremental Operating Cost	0	0	61	249	647	957
Community-based Tax Revenue Share	115	285	493	736	1,101	2,615	3,812
Revenue (Shortfall)	115	285	432	487	454	1,658	1,600

¹¹ All costs are estimates, in 2020 dollars, and do not include inflation or property tax increases. Operating estimates for the approved portfolio will be refined through the One Calgary (2019-2022) mid-cycle budget process. The operating cost model is the same model used in 2018 as directed by Council and represents only direct incremental operating costs and proportional tax revenues to the operating costs.