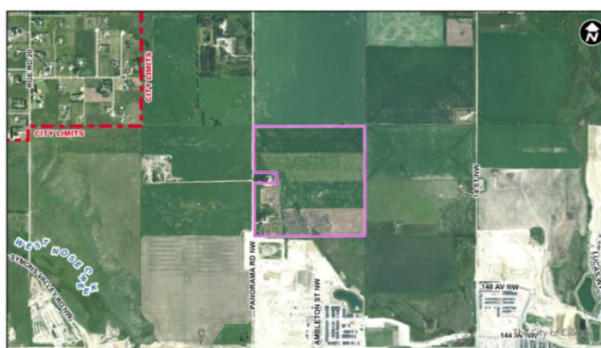


Application Overview

GA2023-005: Glacier D Jayman Dunn

This attachment summarizes information about this Growth Application and its evaluation according to defined criteria outlined at www.calgary.ca/growthapplication.



Growth Application At-a-Glance

Area Structure Plan: Glacier Ridge

Community: Moraine

Gross Developable Hectares: ±64

Proposed Homes: ±1,100 Single/Semi homes, ±400 Multi-Residential homes

Commercial or Retail: ±1,000 m²

Municipal Development Plan/Calgary Transportation Plan Alignment:

- Contiguous with adjacent development in Moraine (“Ambleton”) to the south.
- Favourably located nearby to services and amenities (including the Shops at Carrington, Evanston Town Centre, Our Lady of Grace and Saint Josephine Bakhita Schools, the Livingston Hub Community Centre, the Sage Hill Library and the Sage Hill Primary Transit Hub).

Market Demand

- North Sector has six to eight years of serviced land and four to five years of approved – not yet serviced land (lands approved by Council with funding for capital investments, but not constructed), as of 2024 May. These amounts do not yet reflect the land supply increase from Growth Applications approved in 2024 November.

Financial Impact

- The site leverages previously funded capital investments, particularly the North Calgary Water Servicing project, and will also require future investments. A further \$123.70M will be required in future budget cycles to fund stormwater infrastructure, a permanent fire station, with funding sources to be a mix of Utilities, and Off-site Levy eligible. Both previous and future investments will support continued growth in the broader Glacier Ridge Area Structure Plan,

with benefits extending beyond this application.

- Favourable result (direct costs compared to direct revenues) from the New Community Incremental Operating Cost Model

Evaluation Criteria Introduction

Municipal Development Plan/Calgary Transportation Plan Alignment

Guidance for how Growth Applications are evaluated against criteria is set out in section 5.2.2 of the Municipal Development Plan and section 4.3 of the New Community Planning Guidebook. The criteria focus on evaluating to what extent these applications align with the city building goals of the Municipal Development Plan/Calgary Transportation Plan, respond to market demand, and are financially positive for The City and the local economy.

Market Demand

The City strives to maintain a healthy supply of land for housing, as set out in section 5.2.3 of the Municipal Development Plan. As of 2024 May, there are 41 new communities in active development, with serviced land that can accommodate 82,423 homes, for 7-9 years of supply. In approved but not yet serviced lands where Council has committed to funding future infrastructure but the services are not yet in place, a further 37,905 homes can be accommodated, for an additional 3-4 years of supply.

For more information, please consult the [Suburban Residential Growth](#) report and Attachment 3. These numbers are as of May 2024 and do not include the 2024 November Growth Application approvals. The City acknowledges that supply varies through the development continuum and unforeseen external factors may affect land supply.

Financial Impact

The criteria under Financial Impact evaluates the impact on The City's financial position by analyzing the anticipated costs (capital and operating) of the development proposed in the Growth Application, as well as the direct revenues (property tax, franchise fees, transit). The Financial Impact is isolated to the Growth Application being considered and does not reflect citywide growth.

While some infrastructure may be required initially to enable development to start, there is also additional infrastructure that will be needed as the community completes. New communities previously approved by Council that are not yet serviced still require significant City investment in infrastructure. Expansion in City infrastructure creates future financial obligations such as maintenance and renewal over its lifecycle.

Table 1: Growth Application Criteria Evaluation Summary

Criteria Category	Result	Administration Comments
Policy Alignment	Favourable	<ul style="list-style-type: none"> • Contiguous with adjacent development • Helps complete the community of Moraine in the Glacier Ridge Area Structure Plan • Favourably located nearby to existing services and amenities (including the Shops at Carrington, Evanston Town Centre, Our Lady of Grace and Saint Josephine Bakhita Schools, the Livingston Hub Community Centre, the Sage Hill Library and the Sage Hill Primary Transit Hub).
Market Demand	Moderate	<ul style="list-style-type: none"> • As of May 2024, the North sector has: <ul style="list-style-type: none"> ○ Six to eight years of approved and serviced land (single/semi-detached and multi-residential); and ○ Four to five years of approved but not yet serviced land (single/semi-detached and multi-residential).
Financial Impact	Favourable	Capital Costs (Table 2) <ul style="list-style-type: none"> • The site leverages existing and previously funded capital infrastructure investment and will also require future investments that are needed to support ongoing growth in the Glacier Ridge Area Structure Plan. • North Calgary Water Servicing project investment (confirmed in mid-cycle adjustment to the 2023-2026 Service Plans and Budgets) will provide water capacity to this site with the completion of Stage 1 of the project (expected in 2027).
	Favourable	Operating Costs (Table 3) <ul style="list-style-type: none"> • Favourable when comparing anticipated property tax and franchise fee revenue with estimated incremental direct and indirect operating costs for the proposed Growth Application area.

Table 2 – Capital Infrastructure Benefitting the Growth Application

Capital Investment	Total Estimated Cost (\$M) ^[1]	Funded in 2023-2026 Budget (\$M)	Funded in 2027-2030 Budget (\$M)	Unfunded Required to Complete (\$M)	Included in Off-site Levies Bylaw (Y/N)	Levy Eligible - % ^[2]
North Calgary Water Servicing (NCWS) Project	311.6	116.6	195.0	-	Y	22%
Mountain View Pump Station Upgrades	3.1	3.1	-	-	Y	44%
Nose Creek Sanitary Trunk Upgrades	33.5	33.5	-	-	Y	43%
Inglewood Sanitary Trunk Upgrades Phase 2	33.2	33.2	-	-	Y	21%
144 Ave Creek Crossing (Stage 1- 3 lanes)	60.0	60.0	-	-	Y	60%
Northridge Feedermain Phase 2 (Partial)	9.8	-	-	9.8	N	83%
Northridge Feedermain Phase 2 (remaining portions)	23.5	-	-	23.5	N	83%
Northridge Reservoir	25.0	-	-	25.0	N	83%
Northridge Feedermain West Leg	20.8	-	-	20.8	N	83%
Top Hill Feedermain ^[3]	22.5	-	-	22.5	N	TBD
Glacier Ridge Emergency Response Station	22.1	-	-	22.1	Y	100%
Initial Investment Required to Enable Growth Application	-	-	-	-		
Total Cost	565.0	246.4	195.0	123.6		
<p>[1] - These are total project costs, as of December 2024 that are required to complete the project and will need to be fully funded in the future. Costs are subject to change due to various factors (e.g., scope refinement, materials inflation).</p> <p>[2] - Infrastructure listed under both 1H2024 and 2M2016 bylaws may use remaining 2M2016 funds towards the portion of capital cost not levied for under the 1H2024 bylaw. As a result, Off-site (OSL) eligibility for these infrastructures may be up to 100%.</p> <p>[3] - Top Hill Feedermain may be required to progress development in the Growth Application area; however, it may be replaced by a 400 mm developer-funded watermain along 85 ST NW near Top Hill Reservoir.</p>						

Table 2 General Notes:

- Table 2 includes all capital infrastructure investments related to the full build out of the Growth Application. Rows shaded in blue identify unfunded investments that are needed upfront to enable development in the Growth Application. Unshaded rows identify infrastructure investments that are already funded or are required to support the full build out of the Growth Application

but will be triggered and brought forward in future budget cycles. Unshaded rows will provide benefit beyond the specific Growth Application and are not solely required by the Growth Application.

- The total anticipated capital costs required to service this Growth Application reflected in this report and attachments are estimates only and are subject to change. The level of accuracy of project costs related to infrastructure delivery evolve throughout the stages of a project as design progresses, as construction methodologies are confirmed and as procurement strategies are developed. Infrastructure pricing is also influenced by availability of materials and contractors, and market demand.
- Administration has endeavoured to reflect the most current anticipated capital costs at the time of preparation of this report. As some of the infrastructure projects are still in conceptual and early planning stages, there is a high degree of variability. As costs are documented at a given point in time, they may also not align with infrastructure costs that are published in the annual Offsite Levy Report, as these two sources are developed at different timeframes.

Table 3 – Operating Cost Summary (\$000s)

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Total Revenue	0	445	922	1,350	1,778	2,598	3,166	3,756	3,756	3,756	3,756	3,756	3,756	3,756	3,756	3,756
Less: Total Operating Costs	0	(37)	(255)	(349)	(444)	(989)	(824)	(886)	(898)	(898)	(898)	(898)	(898)	(898)	(898)	(898)
Net Balance	0	408	667	1,001	1,334	1,609	2,342	2,870	2,858	2,858	2,858	2,858	2,858	2,858	2,858	2,858

Table 3 General Notes:

- Total revenue reflects the estimated City portion of property taxes, franchise fee and transit revenues to be generated by the Growth Application area only, at prevailing tax rates, and is not implied to be additional unbudgeted tax revenue. Total operating costs reflect estimated incremental direct and indirect service level operating costs within the Growth Application area only, including Transit and Fire, and does not consider total citywide operating costs, operating costs of capital (lifecycle and maintenance), nor costs beyond the 15-year timeframe. This analysis is on a standalone basis and does not consider that anticipated citywide growth could shift to this area from others or vice versa (i.e., the growth cannot be assumed to necessarily be net new to Calgary).

Table 4 - Investments Required

	Current Service Plans and Budget 2026 (\$M)		Future Service Plans and Budgets 2027+ (\$M)	
	Approved	Requires Approval	Approved	Requires Approval
15 years Incremental Operating Investment	-	-	-	10.97
Capital Investment - City Funded	24.00	-	-	-
Capital Investment - Off-site Levy Funded	36.00	-		22.10
Capital Investment - Utility Funded ¹	186.40	-	195.00	101.60
Total Capital Investment	246.40	0.00	195.00	123.70
Total Investment	246.40	0.00	195.00	134.67
[1] - These investments will be funded by self-supported debt to be repaid through off-site levies and/or user fees				

Table 4 General Notes:

- This Growth Application leverages previously funded capital investments of \$441.40M to enable development
- Due to infrastructure and development timing, this Growth Application is not expected to require any base tax-supported operating investments in 2026 and will require investments in future Service Plans and Budgets. Administration is seeking direction to consider committing to operating cost investments in 2025 to continue progress towards housing, operating investments are not anticipated to start until 2027.
- Additional operating and capital investments of approximately \$134.67M will be required to support the full build out of the Growth Application or to support continued growth in the Glacier Ridge Area Structure Plan and it will be brought forward in future Service Plans and Budgets.