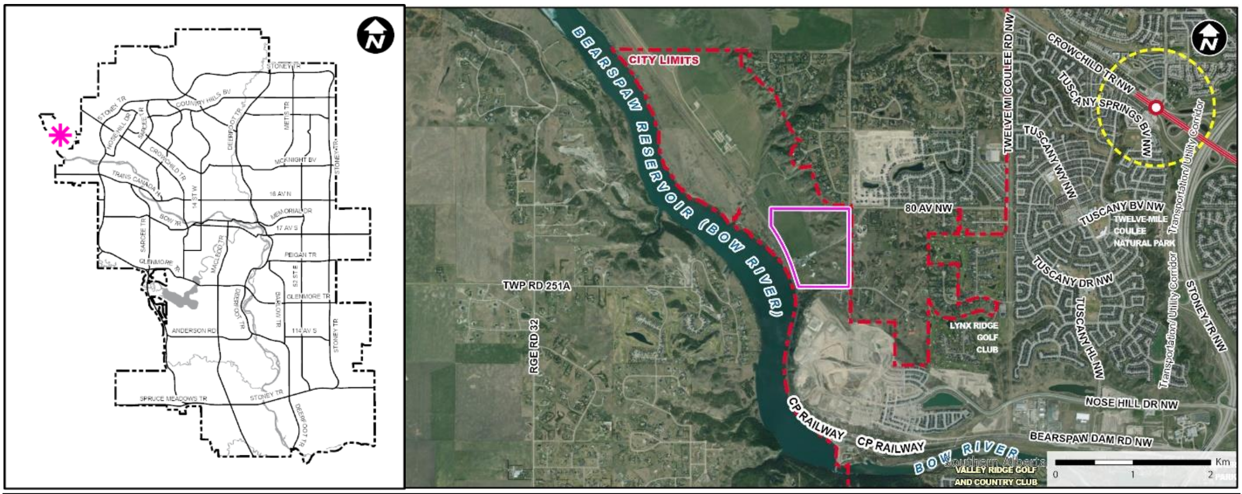
Application Overview

GA2024-007: Haskayne Damkar Highfield

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: Haskayne

Community: Neighbourhood 4 of Haskayne Area Structure Plan

Gross Developable Hectares: ±55ha

Proposed Dwelling Units: ±1,346

Commercial or Retail: ±1,000m^2

Municipal Development Plan/Calgary Transportation Plan Alignment:

- Contiguous with active development to the southeast in the Haskayne community (Rockland Park) in the Northwest Sector.
- At present, unfavourably located relative to schools, retail and commercial amenities, libraries and recreation centres and favourably located relative to the Tuscany LRT station, based on the evaluation criteria.

Market Demand for Northwest Sector

- Northwest Sector has two actively developing communities, eight to eleven years of serviced land and zero years of approved – not yet serviced land (lands approved by Council with funding for capital investments, but not constructed), as of 2024 May.

Financial Impact

- Favourable result (direct costs compared to direct revenues) from the New Community Incremental Operating Cost Model.
- $170.2M in capital investment required ($0 to enable and $170.2M for continued growth)

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 seven to nine 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 three to four 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	**Moderate**	• Contiguous with adjacent development in Haskyane (Rockland Park) • Furthers buildout of the Haskayne Area Structure Plan • Favourably located to some existing schools, retail, commercial areas, and Transit access. • Unfavourably located to existing public services and some public amenities (Eric Harvie school, Tuscany Market, Crowfoot Library and YMCA), based on evaluation criteria.

Market Demand	**Favourable**	• As of May 2024, the Northwest Sector has:
		    ○ Eight to eleven years of approved and serviced land (single/semi-detached and multi-residential); and
		    ○ Zero years of approved but not yet serviced land (single/semi-detached and multi-residential).

Financial Impact	**Favourable**	Capital Costs (Table 2 below) • The site leverages existing and previously funded capital infrastructure and does not require initial capital investment to enable growth. • Future investments in sanitary and mobility will support ongoing growth in the Haskayne Area Structure Plan. • Some developer-funded mobility investment may be required pending the findings of future technical studies to be completed in support of the Outline Plan application.
	Favourable	Operating Costs (Table 3 below) • 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]
Inglewood Sanitary Trunk Upgrades Phase 2	33.2	33.2	0.0	0.0	Y	21%
Shouldice Sanitary Trunk Upgrades	30.2	0.0	0.0	30.2	Y	7%
Crowchild Trail/12 Mile Coulee Road N.W. Interchange	125.0	-	-	125.0	N	TBD
Emergency Response Station (Haskayne Fire Station)	18.0	3.0	0.0	15.0	Y	100%
Initial Investment Required to Enable Growth Application	-	-	-	-		
Total Required for Full Build Out	**206.4**	**36.2**	-	**170.2**		

[1] - These are total project costs, as of March 2025 that are required to complete the project and will need to be fully funded in the future. They are subject to change due to unforeseen circumstances.

[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, OSL eligibility for these infrastructures may be up to 100%.

Table 2 General Notes:

- Table 2 includes all capital 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 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. Investments will provide benefit areas 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 Off-site Levies Annual Report, as these two sources are developed at different timeframes.

Table 3 – New Community Incremental Operating Cost Model Summary ($000s)

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Total Revenue	0	654	1,513	2,256	3,131	4,093	4,117	4,117	4,117	4,117	4,117	4,117	4,117	4,117	4,117	4,117
Less: Total Operating Costs	0	(13)	(64)	(340)	(426)	(512)	(587)	(587)	(587)	(587)	(587)	(587)	(587)	(587)	(587)	(587)
Net Balance	0	641	1,449	1,916	2,705	3,582	3,530	3,530	3,530	3,530	3,530	3,530	3,530	3,530	3,530	3,530

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	-	-	-	5.58
Capital Investment - City Funded	-	-	-	125.00
Capital Investment - Off-site Levy Funded	3.00	-	-	15.00
Capital Investment - Utility Funded [1]	33.20	-	-	30.20
Total Capital Investment	**36.20**	**-**	**-**	**170.20**
Total Investment	**36.20**	**-**	**-**	**175.78**

[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:

- If this Growth Application is approved, it benefits from $36.20M previously funded capital investments in the current service plan and budget.
- Due to infrastructure and development timing, this Growth Application is not expected to require any base tax-supported operating investments in 2026.
- Administration is seeking direction to consider committing to operating cost investments in 2025 to continue progress towards housing. In 2027, base tax-supported operating investments of $0.01M will be required and will require a total annual base operating investment of $0.45M by the final build out year through future budget cycles.
- Additional operating and capital investments of approximately $175.78M will be required to support the full build out of the Growth Application or to support continued growth in the Haskayne Area Structure Plan and it will be brought forward in future Service Plans and Budgets.