

Capital and Operating Costs Expected to be Included in One Calgary 2019-2022

The capital and directly incremental operating costs that support the continued development of the Carrington and Livingston communities will be funded through a combination of off-site levies and a portion of the indicative property tax for the 27 actively developing communities. To support the additional Growth Management Overlay removal area the following is required to be included in the One Calgary (2019-2022) service plan and budget.

Capital

Total Capital - \$57 Million

Table 1: Capital cost breakdown 2019-2022

Project	OSL Portion	City (Tax) Portion	Total Capital Budget
Interchange at Stoney Trail/14 Street NW	\$18.1M	\$11.9M	\$30.0M
Interchange at Stoney Trail/Centre Street N	\$12.1M	\$7.9M	\$20.0M
Stoney Trail/11 Street NE north ramps	\$3.0M	\$2.0M	\$5.0M
Livingston Temporary Fire Station	\$2.0M	\$0.0M	\$2.0M
Total	\$35.2M	\$21.8M	\$57.0M

Annual Incremental Operating Costs

Total Directly Incremental Operating Costs – (One Calgary): \$5.638 Million

Livingston

(\$000s)	2019	2020	2021	2022
Directly Incremental Operating Costs	\$81	\$3,572	\$334	\$405

Carrington

(\$000s)	2019	2020	2021	2022
Directly Incremental Operating Costs	\$60	\$231	\$316	\$639

The annual incremental increase is based on Administration's assumed growth rate for each community. Each year's increase would be included in the base operating costs the following year.