



DEVELOPMENT COST CHARGES INFORMATION SESSION

January 20, 2014





PURPOSE

Today's meeting is being held for the purpose of providing information regarding the DCC Update and proposed program.

PROCESS

- July 17, 2013 - General Information Session
- July 18 to December 2013
 - - Input & Question Sessions for specific groups
 - - Meeting and dialogue with interested groups
 - - Technical review of input & revision period
- December 10, 2013 – meeting with Oceanside Development and Construction Association
- January 14, 2014 – meeting with Parksville & District Chamber of Commerce
- January 20 – Council Meeting
- Bylaw Consideration
- Ministerial Approval
- Bylaw Adoption by Council

DCC Amendment Adjustments

- Bylaw
 - Amend section 6 (a) (iii) to read
 - a building permit for any new floor area which has a construction value in excess of One Hundred Thousand Dollars (\$100,000.00)
- All Funds
 - Adjusted the Gradient density to include medium and high density structures
 - Reviewed all projects, reviewed current cost estimates and DCC eligibility in accordance with the Development cost Charges Best Practices Guide
- General Fund
 - Open Spaces
 - Reduced land acquisition costs for parkland from \$1,000,000 to \$300,000 in years 2020, 2025 and 2030
 - Roads & Storm Sewer
 - Adjusted worksheet to include all 2013 DCC projects that will be incomplete at the end of 2013
 - Adjusted reserve balances to include the unused amounts for 2013 incomplete project

DCC Amendment Adjustments cont'd

- Roads
 - Deleted :
 - Northwest Bay Road: Langara to Boundary - \$1,875,000 – 2025
 - Despard Ave/Craig – Traffic Signals - \$ 250,000 – 2025
 - Stanford Ave/ Craig – Traffic Signals - \$ 250,000 – 2026
 - Intersection Shelly/Hwy 19A - \$ 250,000 – 2019
 - Adjusted DCC component:
 - Despard: Hwy 4A to Craig - from 100% to 67%
 - Hirst Ave: MacMillan to Moilliet - from 76% to 50%
 - Hwy 19A: Langara to Grieg - from 100% to 50%
 - Hwy 4A: Despard to Jensen - from 100% to 67%

DCC Amendment Adjustments cont'd

- Storm Sewer
 - Adjusted Cost Estimates
 - Bagshaw St: Stanford to Hwy 19a - from \$ 231,450 to \$ 61,300
 - Digby 3-1 to Gaetjen Outfall - from \$ 246,800 to \$ 129,000
 - Jensen: Bagshaw to Hwy 19A - from \$ 126,250 to \$ 81,350
 - Moss Ave: - from \$ 328,100 to \$ 57,000
 - Adjusted DCC Component
 - Moss Ave: - from 9% to 50%
 - Removed projects
 - Bay Ave: Outfall 2019 - \$ 104,400
 - Forsyth Ave: Cameron to Pym 2019 - \$ 246,800
 - McVickers: Ring Road South 2020 - \$ 94,230

Change From Current Rates

	Roads	Storm	Open Spaces
8.1 Summary of Proposed DCC's			
Single Family Residential - (up to 18 units /hector)	3,896.00	503.96	332.91
Medium Density (19 - 50 units/hector)	24.01	2.62	2.54
High Density (51 + units per hector)	18.95	1.36	1.53
	-	-	-
Commercial M ²	53.47	1.61	1.28
Industrial M ²	21.20	2.27	-
Institutional M ²	53.47	0.91	-
8.2 Current DCC's			
Single Family Residential - Unit	3,799.98	1,383.79	1,911.04
Multi Residential -M ²	17.95	4.00	17.37
Commercial M ²	52.16	4.43	8.19
Industrial M ²	20.68	6.23	-
Institutional M ²	52.16	2.49	-
Difference from Current DCC's			
Single Family Residential - (up to 18 units /hector)	96.02	(879.83)	(1,578.13)
Medium Density (19 - 50 units/hector)	24.01	2.62	2.54
High Density (51 + units per hector)	1.00	(2.64)	(15.84)
	-	-	-
Commercial M ²	1.31	(2.82)	(6.91)
Industrial M ²	0.52	(3.96)	-
Institutional M ²	1.31	(1.58)	-

DCC Amendment Adjustments

- Sewer Utility Fund
 - Sewer
 - Adjusted worksheet to include all 2013 DCC projects that will be incomplete at the end of 2013
 - Adjusted reserve balances to include the unused amounts for 2013 incomplete project

DCC Amendment Adjustments cont.

- Sewer
 - Adjusted DCC Component
 - Hirst Ave: MacMillan to Moilliet - from 100% to 20%

Change From Current Rates

Sanitary

8.1 Summary of Proposed DCC's

Single Family Residential - (up to 18 units /hector)	101.79
Medium Density (19 - 50 units/hector)	0.77
High Density (51 + units per hector)	0.47
	-
Commercial M ²	0.57
Industrial M ²	0.57
Institutional M ²	0.48

8.2 Current DCC's

Single Family Residential - Unit	381.49
Multi Residential -M ²	3.47
Commercial M ²	1.63
Industrial M ²	1.63
Institutional M ²	2.00

Difference from Current DCC's

Single Family Residential - (up to 18 units /hector)	(279.70)
Medium Density (19 - 50 units/hector)	0.77
High Density (51 + units per hector)	(3.00)
	-
Commercial M ²	(1.06)
Industrial M ²	(1.06)
Institutional M ²	(1.52)

DCC Amendment Adjustments

- Water Utility Fund
 - Water
 - Adjusted worksheet to include all 2013 DCC projects that will be incomplete at the end of 2013
 - Adjusted reserve balances to include the unused amounts for 2013 incomplete project

DCC Amendment Adjustments cont.

- Water
 - Adjusted DCC Component
 - ERWS River Intake: - from 100% to 75%
 - Adjusted Cost Estimates
 - Hwy 19A: Finholm to Rushton Lane - from \$ 858,296 to \$1,207,296
 - Hwy 19A: Langara to Greig - from \$5,375,000 to \$6,450,000
 - Hwy 4A: Despard to Jensen - from \$3,005,000 to \$2,550,000
 - Adjusted Funding sources
 - Springwood well – additional \$133,000 of developer contributions applied to project

DCC Amendment Adjustments cont.

- Water
 - Removed Projects
 - Gaetjen to Sunray – 150 main connection – 2026 - \$ 70,300
 - Stanford Ave” Shelly to Martindale -2018 - \$ 224,000
 - Hwy 4A to Cypress- 200 main - 2019 - \$ 187,500
 - Despard to Maple Cres- 200 main - 2023 - \$ 327,600
 - Soriel to Chinook- 150 main - 2018 - \$ 128,700
 - All the above projects were 100% DCC

DCC Amendment Adjustments cont.

- Water
 - Other Adjustments
 - Researched several options for reducing DCC rates which included
 - Potential grant funding
 - Reviewed Borrowing amounts
 - Adjusted percentage of borrowing between City and DCC's to maintain positive balances in the accumulated reserve fund and the DCC reserve fund
 - Adjusted water rates

Development Cost Charge Rate Options

- Option 1

- Municipal Assist factor of 1%
- Potential Grants - None
- Borrowing amount – \$18,000,000
- Water Rate Increases
 - 2014 - 5%
 - 2015 - 3%
 - 2015 to 2017 - 2%
 - 2018 - 0%
- Proposed Single Family Dwelling DCC rate - \$17,556
- Increase of 21.30% over current SFD DCC rate

Development Cost Charge Rate Options

- Option 2
 - Municipal Assist factor of 1%
 - Potential Grants - \$2 million
 - Borrowing amount – \$15,700,000
 - Water Rate Increases
 - 2014 - 5%
 - 2015 - 3%
 - 2016 - 2%
 - 2017 & 2018 - 0%
 - Proposed Single Family Dwelling DCC rate - \$16,835
 - Increase of 16.32% over current SFD DCC rate

Development Cost Charge Rate Options

- Option 3
 - Municipal Assist factor of 1%
 - Potential Grants - \$4 million
 - Borrowing amount – \$13,800,000
 - Water Rate Increases
 - 2014 - 4%
 - 2015 - 2016 – 2 %
 - 2017 - 2018 – 0%
 - Proposed Single Family Dwelling DCC rate - \$16,028
 - Increase of 10.74% over current SFD DCC rate

Development Cost Charge Rate Options

- Option 4
 - Municipal Assist factor of 1%
 - Potential Grants - \$6 million
 - Borrowing amount – \$12,350,000
 - Water Rate Increases
 - 2014 – 4%
 - 2015 – 2%
 - 2016 – 1%
 - 2017 - 2018 - 0%
 - Proposed Single Family Dwelling DCC rate - \$15,285
 - Increase of 5.61% over current SFD DCC rate

Development Cost Charge Rate Options

- Option 5
 - Municipal Assist factor of 1%
 - Potential Grants - \$8 million
 - Borrowing amount – \$9,850,000
 - Water Rate Increases
 - 2014 - 4%
 - 2015 - 2016 - 2%
 - 2017 - 2018 - 0%
 - Proposed Single Family Dwelling DCC rate - \$14,490
 - Increase of .012% over current SFD DCC rate

Changes from Current Rates

Option 1

8.1 Summary of Proposed DCC's

Single Family Residential - (up to 18 units /hector)	12,721.69
Medium Density (19 - 50 units/hector)	96.77
High Density (51 + units per hector)	58.17
	-
Commercial M ²	48.93
Industrial M ²	48.93
Institutional M ²	59.80

8.2 Current DCC's

Single Family Residential - Unit	6,997.14
Multi Residential -M ²	63.61
Commercial M ²	29.99
Industrial M ²	29.99
Institutional M ²	36.65

Difference from Current DCC's

Single Family Residential - (up to 18 units /hector)	5,724.55
Medium Density (19 - 50 units/hector)	96.77
High Density (51 + units per hector)	(5.44)
Commercial M ²	18.94
Industrial M ²	18.94
Institutional M ²	23.15

Changes from Current Rates

Option 1

Option 2

8.1 Summary of Proposed DCC's

Single Family Residential - (up to 18 units /hector)	12,721.69	12,000.78
Medium Density (19 - 50 units/hector)	96.77	91.29
High Density (51 + units per hector)	58.17	54.88
	-	-
Commercial M ²	48.93	46.16
Industrial M ²	48.93	46.16
Institutional M ²	59.80	56.41

8.2 Current DCC's

Single Family Residential - Unit	6,997.14	6,997.14
Multi Residential -M ²	63.61	63.61
Commercial M ²	29.99	29.99
Industrial M ²	29.99	29.99
Institutional M ²	36.65	36.65

Difference from Current DCC's

Single Family Residential - (up to 18 units /hector)	5,724.55	5,003.64
Medium Density (19 - 50 units/hector)	96.77	91.29
High Density (51 + units per hector)	(5.44)	(8.73)
Commercial M ²	18.94	16.17
Industrial M ²	18.94	16.17
Institutional M ²	23.15	19.76

Changes from Current Rates

Option 1

Option 2

Option 3

8.1 Summary of Proposed DCC's

Single Family Residential - (up to 18 units /hector)	12,721.69	12,000.78	11,193.11
Medium Density (19 - 50 units/hector)	96.77	91.29	85.14
High Density (51 + units per hector)	58.17	54.88	51.18
	-	-	-
Commercial M ²	48.93	46.16	43.05
Industrial M ²	48.93	46.16	43.05
Institutional M ²	59.80	56.41	52.62

8.2 Current DCC's

Single Family Residential - Unit	6,997.14	6,997.14	6,997.14
Multi Residential -M ²	63.61	63.61	63.61
Commercial M ²	29.99	29.99	29.99
Industrial M ²	29.99	29.99	29.99
Institutional M ²	36.65	36.65	36.65

Difference from Current DCC's

Single Family Residential - (up to 18 units /hector)	5,724.55	5,003.64	4,195.97
Medium Density (19 - 50 units/hector)	96.77	91.29	85.14
High Density (51 + units per hector)	(5.44)	(8.73)	(12.43)
Commercial M ²	18.94	16.17	13.06
Industrial M ²	18.94	16.17	13.06
Institutional M ²	23.15	19.76	15.97

Changes from Current Rates

Option 1

Option 2

Option 3

Option 4

8.1 Summary of Proposed DCC's

Single Family Residential - (up to 18 units/hector)	12,721.69	12,000.78	11,193.11	10,450.51
Medium Density (19 - 50 units/hector)	96.77	91.29	85.14	79.50
High Density (51 + units per hector)	58.17	54.88	51.18	47.79
	-	-	-	-
Commercial M ²	48.93	46.16	43.05	40.19
Industrial M ²	48.93	46.16	43.05	40.19
Institutional M ²	59.80	56.41	52.62	49.13

8.2 Current DCC's

Single Family Residential - Unit	6,997.14	6,997.14	6,997.14	6,997.14
Multi Residential -M ²	63.61	63.61	63.61	63.61
Commercial M ²	29.99	29.99	29.99	29.99
Industrial M ²	29.99	29.99	29.99	29.99
Institutional M ²	36.65	36.65	36.65	36.65

Difference from Current DCC's

Single Family Residential - (up to 18 units/hector)	5,724.55	5,003.64	4,195.97	3,453.37
Medium Density (19 - 50 units/hector)	96.77	91.29	85.14	79.50
High Density (51 + units per hector)	(5.44)	(8.73)	(12.43)	(15.82)
Commercial M ²	18.94	16.17	13.06	10.20
Industrial M ²	18.94	16.17	13.06	10.20
Institutional M ²	23.15	19.76	15.97	12.48

Changes from Current Rates

Option 1

Option 2

Option 3

Option 4

Option 5

8.1 Summary of Proposed DCC's

Single Family Residential - (up to 18 units/hector)	12,721.69	12,000.78	11,193.11	10,450.51	9,655.33
Medium Density (19 - 50 units/hector)	96.77	91.29	85.14	79.50	73.45
High Density (51 + units per hector)	58.17	54.88	51.18	47.79	44.15
	-	-	-	-	-
Commercial M ²	48.93	46.16	43.05	40.19	37.14
Industrial M ²	48.93	46.16	43.05	40.19	37.14
Institutional M ²	59.80	56.41	52.62	49.13	45.39

8.2 Current DCC's

Single Family Residential - Unit	6,997.14	6,997.14	6,997.14	6,997.14	6,997.14
Multi Residential -M ²	63.61	63.61	63.61	63.61	63.61
Commercial M ²	29.99	29.99	29.99	29.99	29.99
Industrial M ²	29.99	29.99	29.99	29.99	29.99
Institutional M ²	36.65	36.65	36.65	36.65	36.65

Difference from Current DCC's

Single Family Residential - (up to 18 units/hector)	5,724.55	5,003.64	4,195.97	3,453.37	2,658.19
Medium Density (19 - 50 units/hector)	96.77	91.29	85.14	79.50	73.45
High Density (51 + units per hector)	(5.44)	(8.73)	(12.43)	(15.82)	(19.46)
Commercial M ²	18.94	16.17	13.06	10.20	7.15
Industrial M ²	18.94	16.17	13.06	10.20	7.15
Institutional M ²	23.15	19.76	15.97	12.48	8.74

Rates for Options 1-5

	Option				
	1	2	3	4	5
Grant	0	2,000,000	4,000,000	6,000,000	8,000,000
Borrowing	18,000,000	15,700,000	13,800,000	12,350,000	9,850,000
Water Rate Increase					
2014	5%	5%	4%	4%	4%
2015	3%	3%	2%	2%	2%
2016	2%	2%	2%	1%	2%
2017	2%	0%	0%	0%	0%
2018	0%	0%	0%	0%	0%
2019	0%	0%	0%	0%	-4%
Total SFD DCC	17,556	16,835	16,028	15,285	14,490
Current SFD DCC	14,473				

DCC Bylaw Amendment

Proposed Rates

Roads Storm Water Sanitary Open Spaces Total

8.1 Summary of Proposed DCC's

Single Family Residential - (up to 18 units /hector)	3,896.00	503.96	11,193.11	101.79	332.91	16,027.77
Medium Density (19 - 50 units/hector)	24.01	2.62	85.14	0.77	2.54	115.08
High Density (51 + units per hector)	18.95	1.36	51.18	0.47	1.53	73.49
	-	-	-	-	-	-
Commercial M ²	53.47	1.61	43.05	0.57	1.28	99.98
Industrial M ²	21.20	2.27	43.05	0.57	-	67.09
Institutional M ²	53.47	0.91	52.62	0.48	-	107.48

8.2 Current DCC's

Single Family Residential - Unit	3,799.98	1,383.79	6,997.14	381.49	1,911.04	14,473.44
Multi Residential -M ²	17.95	4.00	63.61	3.47	17.37	106.40
Commercial M ²	52.16	4.43	29.99	1.63	8.19	96.40
Industrial M ²	20.68	6.23	29.99	1.63	-	58.53
Institutional M ²	52.16	2.49	36.65	2.00	-	93.30

Difference from Current DCC's

Single Family Residential - (up to 18 units /hector)	96.02	(879.83)	4,195.97	(279.70)	(1,578.13)	1,554.33
Medium Density (19 - 50 units/hector)	24.01	2.62	85.14	0.77	2.54	115.08
High Density (51 + units per hector)	1.00	(2.64)	(12.43)	(3.00)	(15.84)	(32.91)
	-	-	-	-	-	-
Commercial M ²	1.31	(2.82)	13.06	(1.06)	(6.91)	3.58
Industrial M ²	0.52	(3.96)	13.06	(1.06)	-	8.56
Institutional M ²	1.31	(1.58)	15.97	(1.52)	-	14.18



Thank You

