

— Paying for Growth

Committee of the Whole Meeting
January 10, 2023

— Process —

Planning for Growth

Committee of the Whole: December 12, 2022

Paying for Growth

Committee of the Whole: January 10, 2023

Planning and Paying for Growth

Open House: January 17, 2023, 5:00 – 7:00 PM

Southwest Borrowing

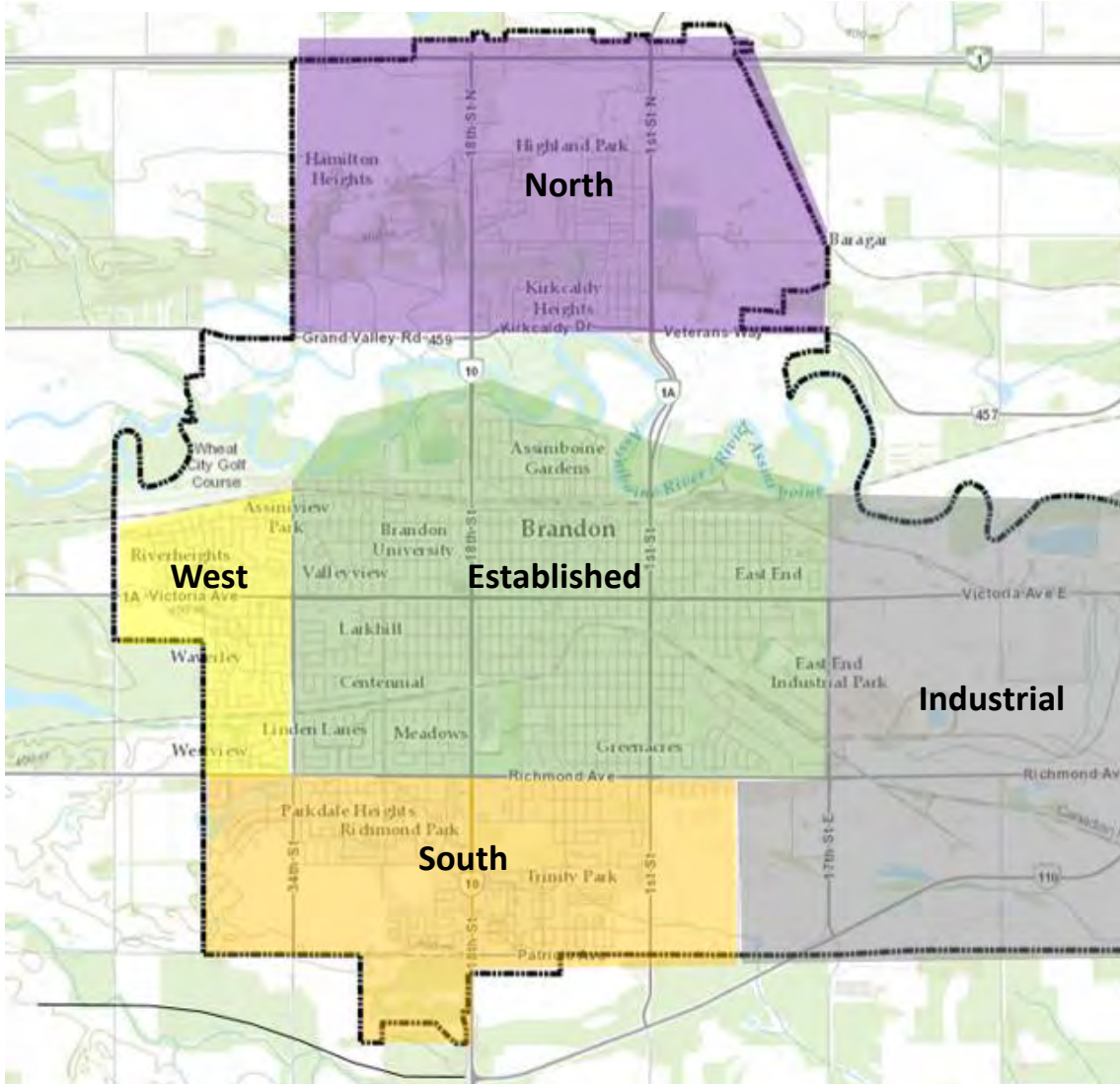
Public Hearing: January 23, 2023, 5:30 PM

— Paying for Growth

1. Background
2. Development Charges
3. South Growth Costs
4. Southwest Wastewater Costs
5. Financial Impacts

— Planning for Growth —

Projections (30 year)



Total Population
63,000 – 65,000

Total Residential
7,700 to 8,000 Units

Total Commercial
2.5 to 2.75 million Sq. Ft.

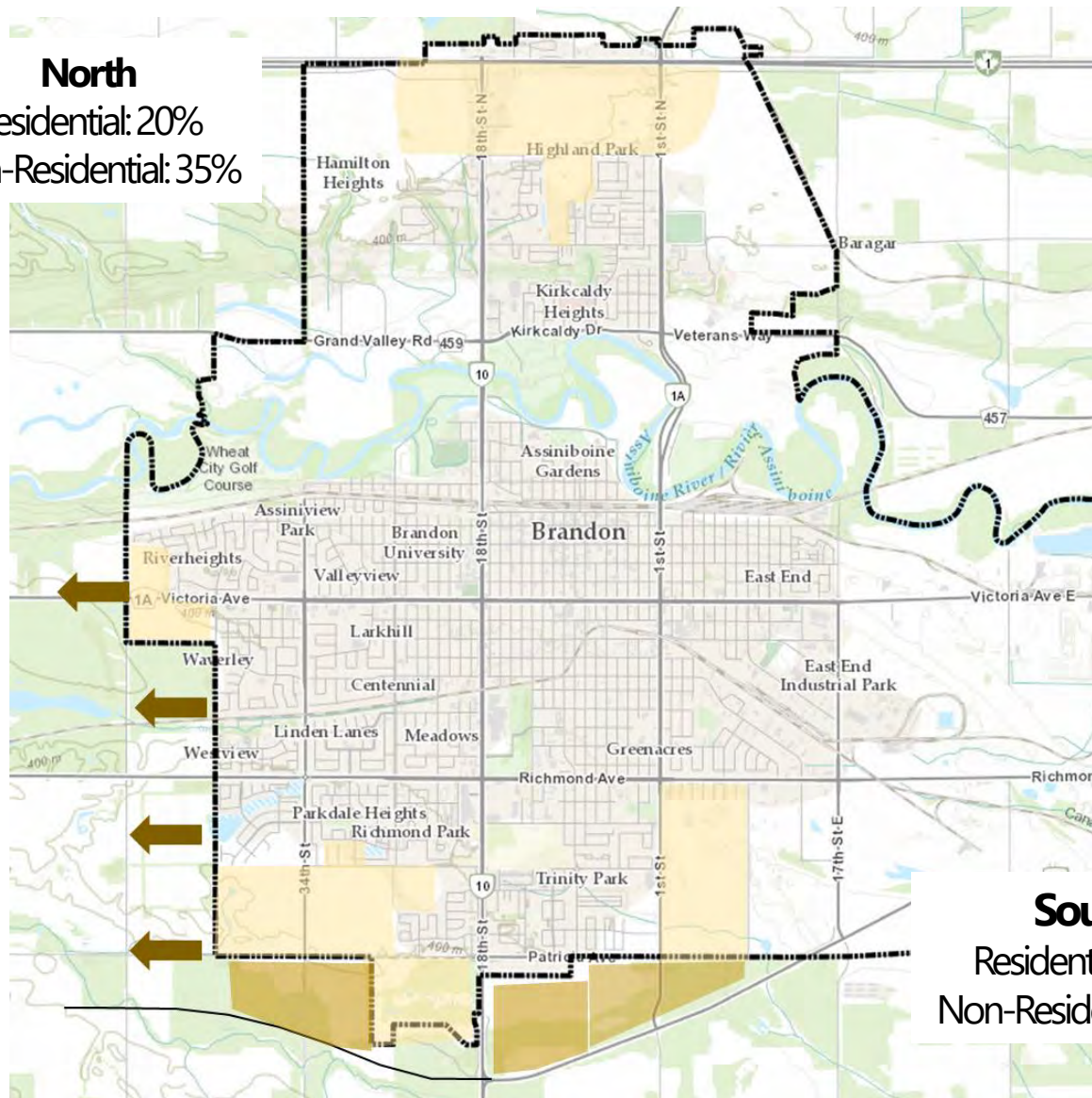
Total Industrial
900,000 to 1 million Sq. Ft.

Paying for Growth

30 Year Growth Strategy

North
Residential: 20%
Non-Residential: 35%

West
Residential: 5%
Non-Residential 5%



Designated Lands in City

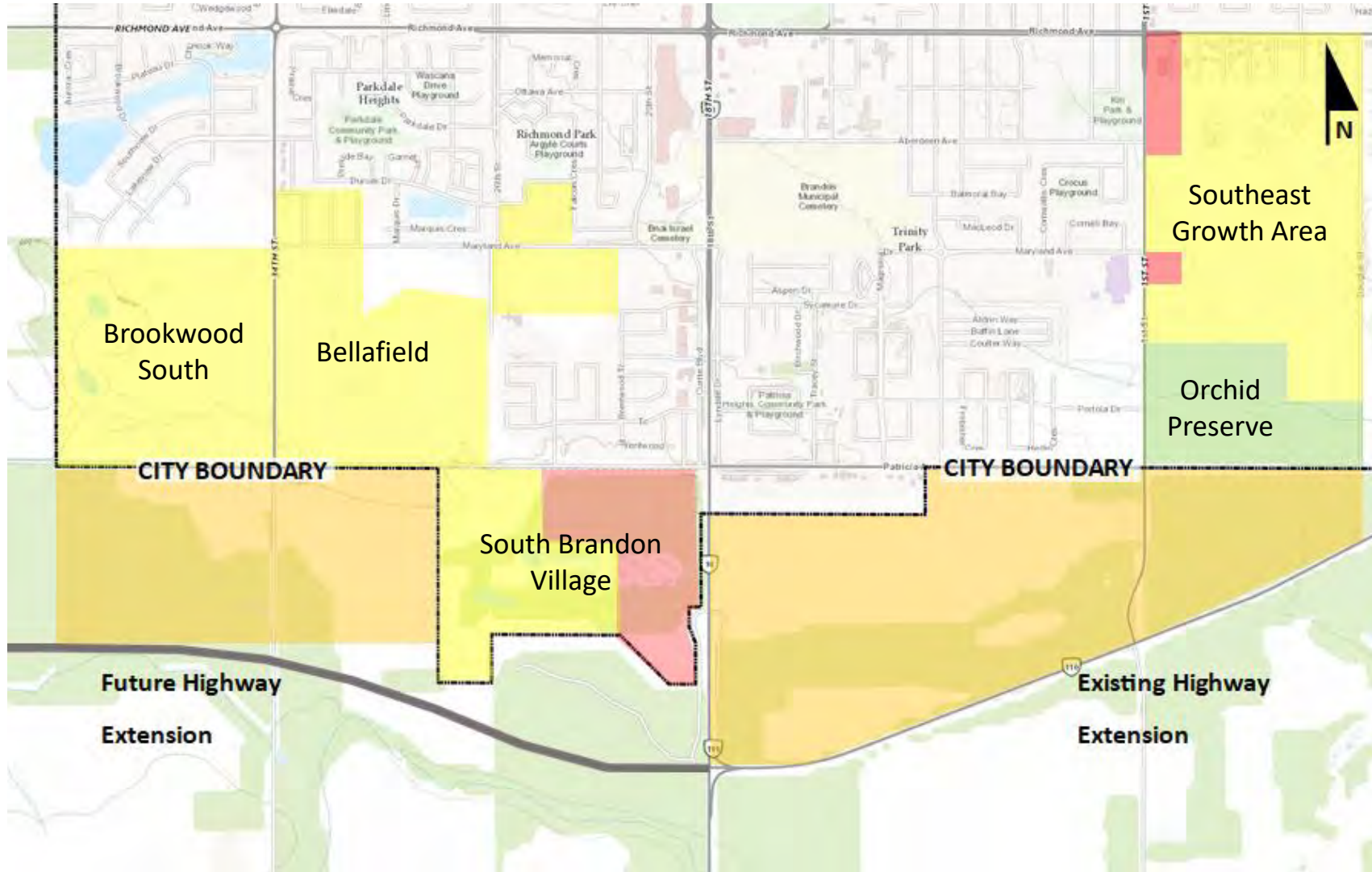
Potential Expansion Lands (30-50 years)

Expansion Direction (50+ years)

South
Residential: 75%
Non-Residential 60%

Paying for Growth

South Brandon



South Growth Area

Residential Lands



Commercial Lands



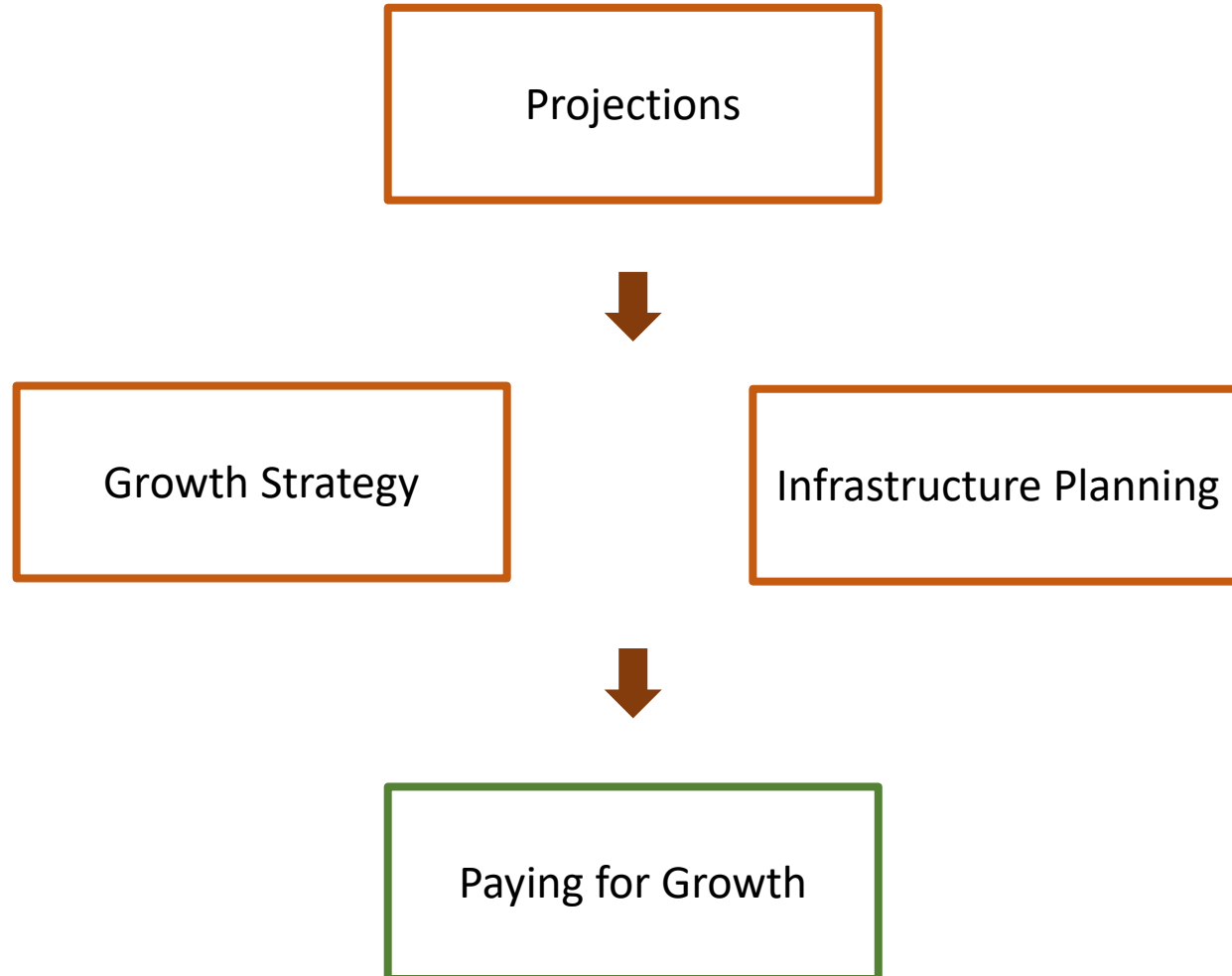
Greenspace Lands



Potential Lands



— Paying for Growth



— Paying for Growth

Background

New Users

Existing Users



— Paying for Growth —

Who pays for what



— Paying for Growth

Development Charges – What is included

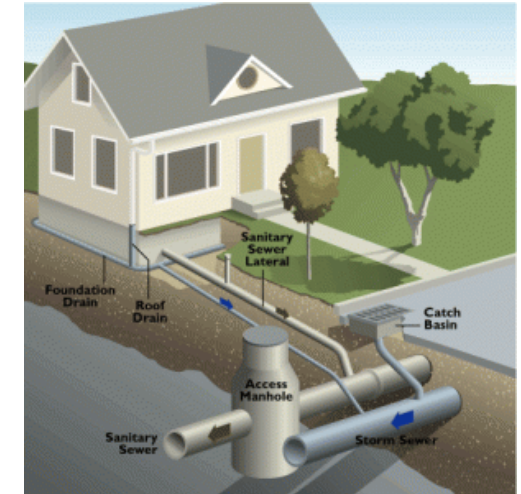
Transportation

- Major Roads and Intersections



Drainage Services

- Major Drains



Water Services

- Major mains
- Pump Stations
- Treatment

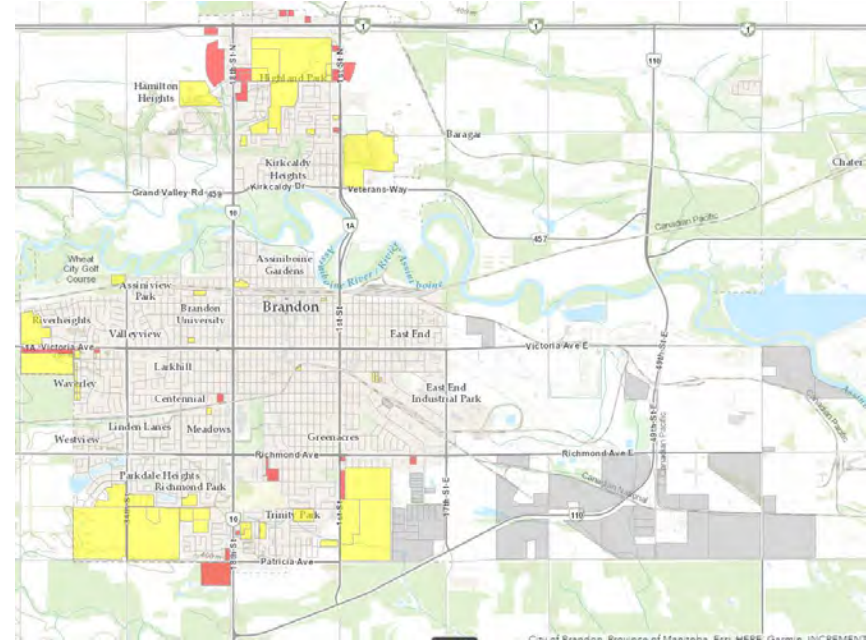
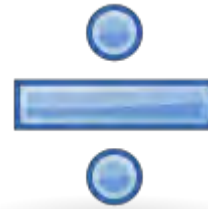
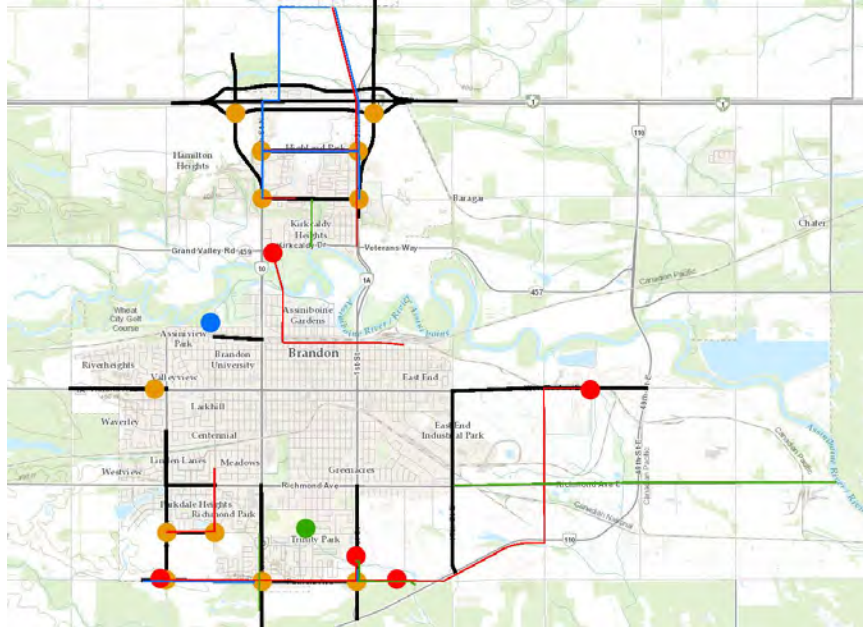
Wastewater Services

- Major mains
- Lift Stations
- Treatment



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Development Charges



Development Charge

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Development Charges

Development Agreement Charge

\$72,809 Per Hectare

plus

Building Permit Charge

Detached Dwelling: \$3,969

Apartment: \$2,567

New Commercial: 2.27 per sq. ft.

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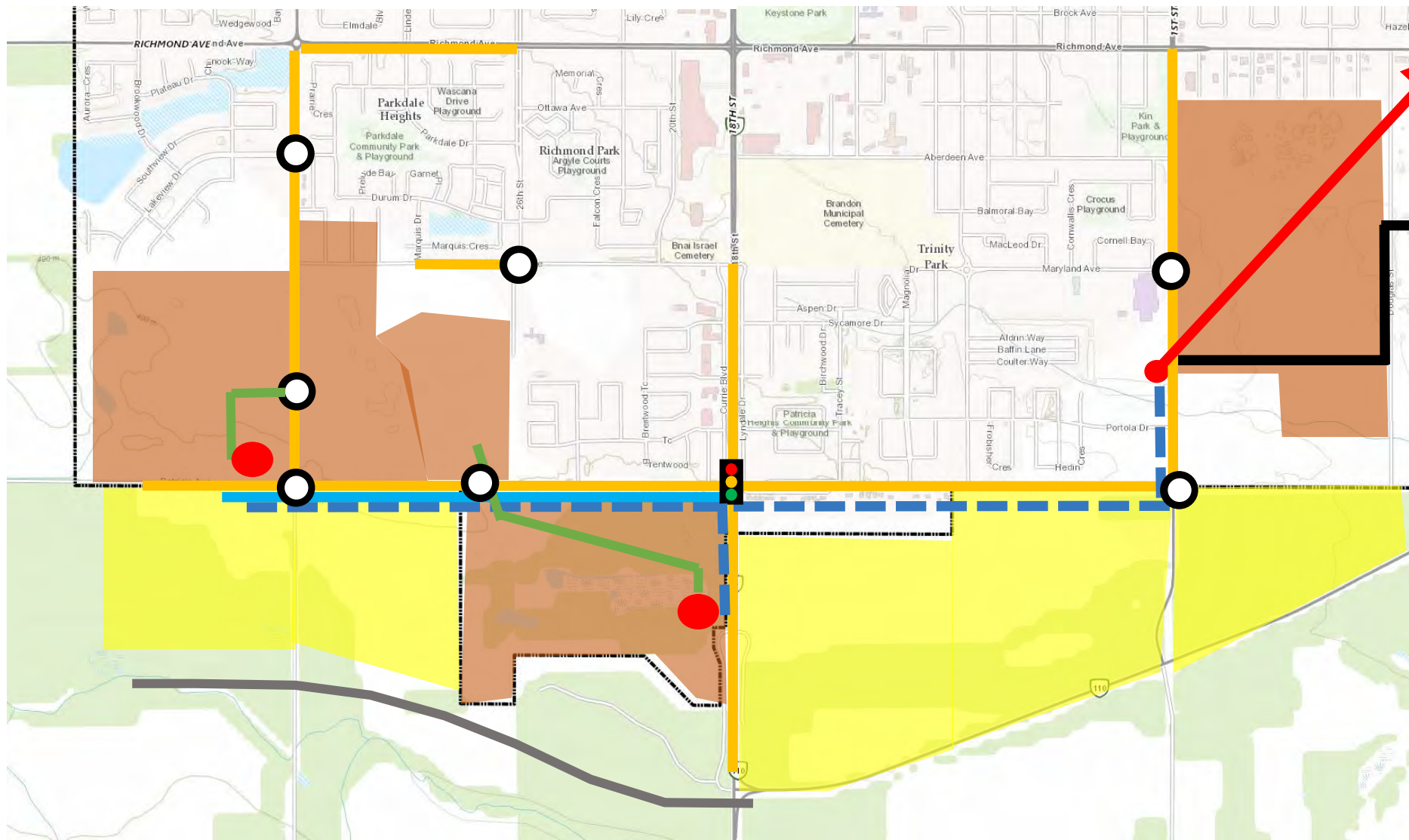
Development Charges

Reserve	Current Balance
Water Treatment	\$125,000
Wastewater Treatment	\$150,000
Total	
Water Network	\$230,000
Wastewater Network	\$415,000
Transportation Network	\$420,000
Drainage Network	\$60,000
Total	\$1,400,000

Questions

— Planning for Growth —

Future Infrastructure



Transportation



Watermain



Drainage



Forcemain / LS



Gravity Main

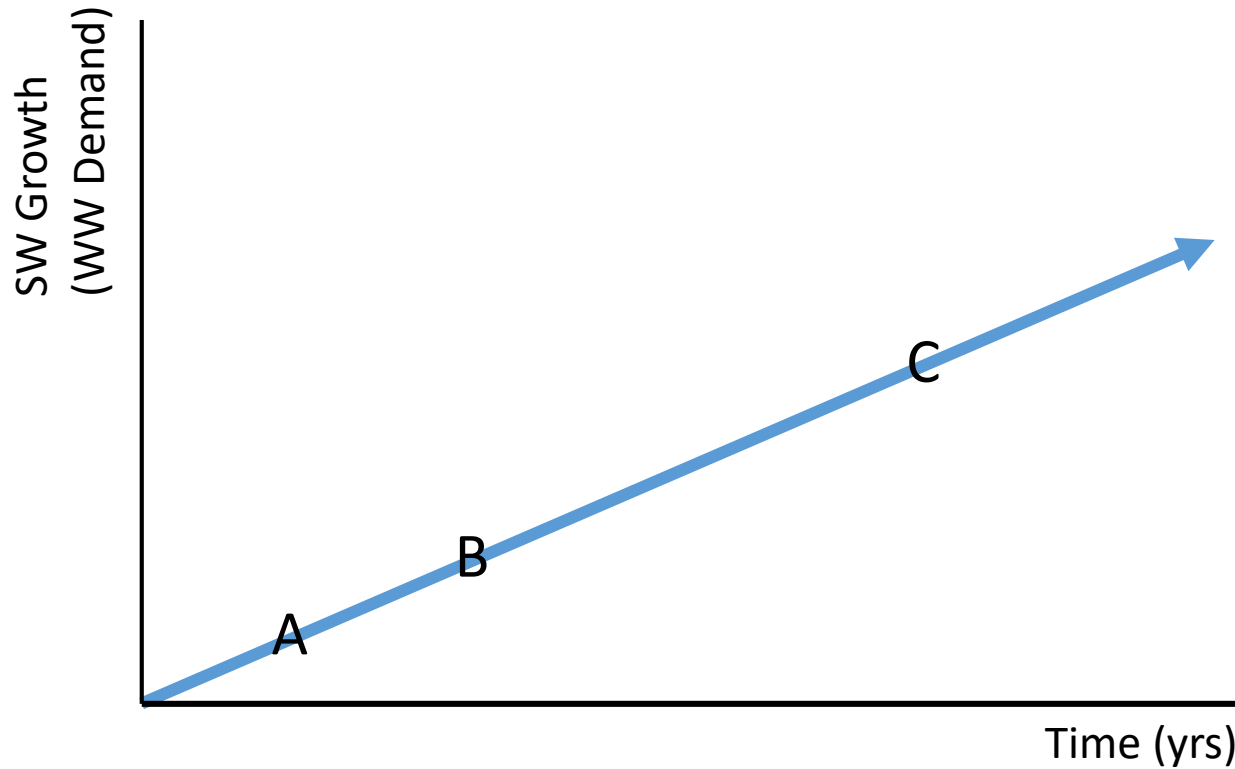


Future WW



— Planning for Growth —

Future Wastewater



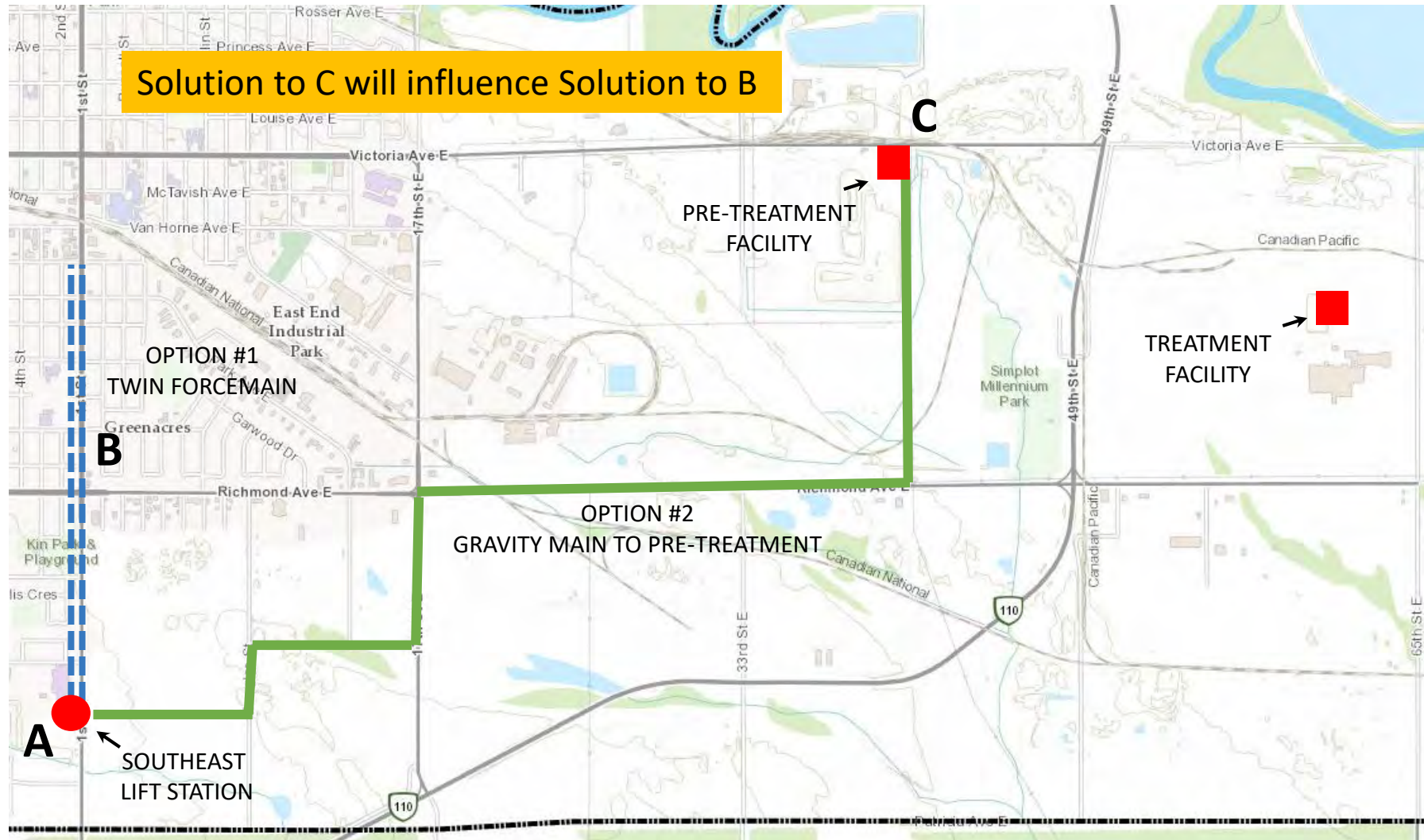
A – Southend Lift Station reaches capacity (1-3 years)

B – Network down stream reaches capacity (5-7 years)

C – Pretreatment reaches capacity (10-15 years)

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Future Wastewater



- Treatment Facility
- Lift Station
- Forcemain
- Gravity main

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Future Infrastructure South Brandon

Infrastructure	Period	Magnitude of Cost \$ Million
Transportation	Short - Medium	\$15-20
Water	Short - Medium	\$5-10
Drainage	Short - Medium	\$30-40
Wastewater	Short - Medium	\$35
Future Transportation	Long	\$20-30
Future Wastewater *	Long	\$10-20
Total		\$150 Million

Short – within 5 years

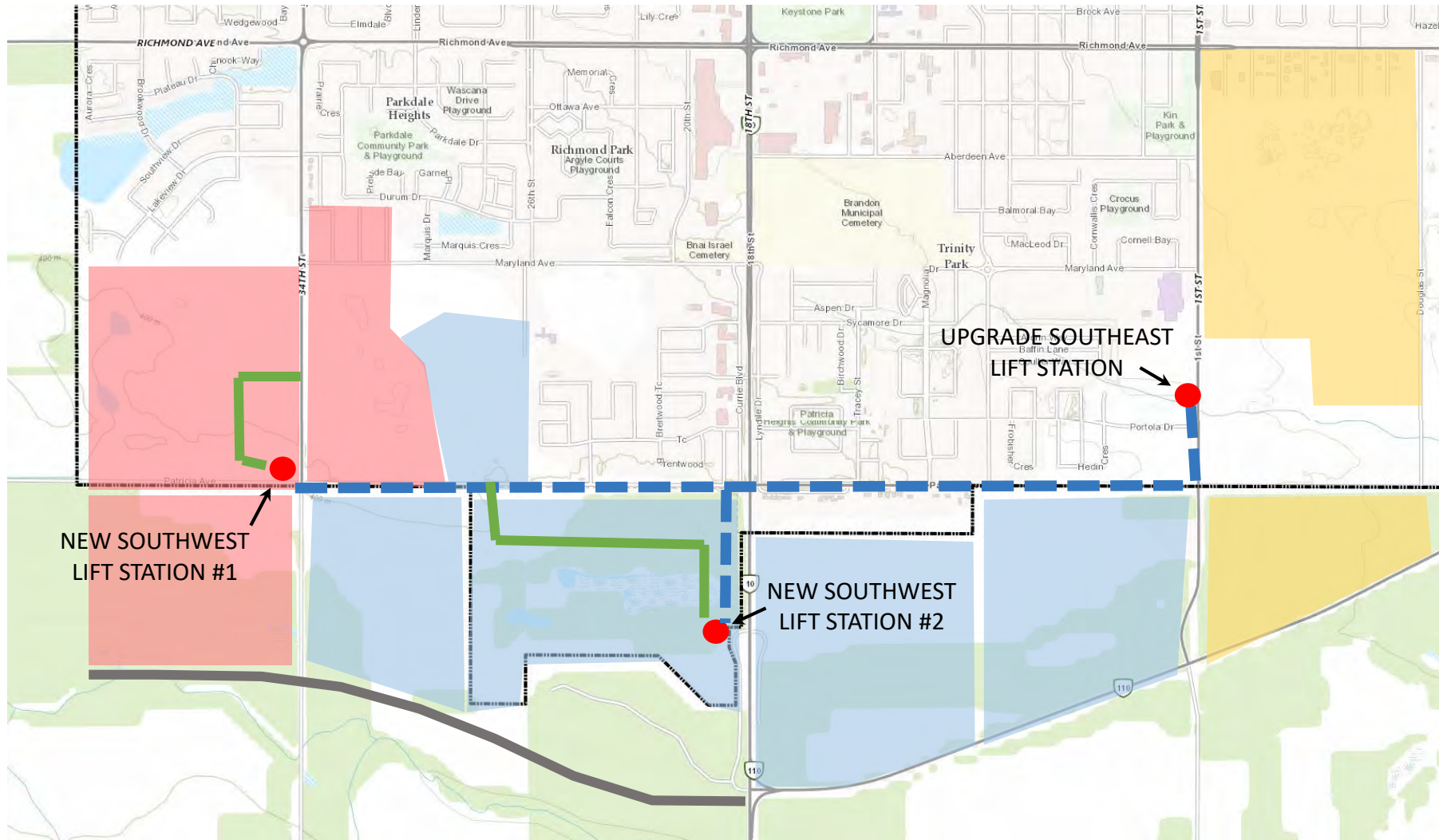
Medium – within 10 years

Long – 10+ Years

* Does not include future treatment upgrades. i.e. Node C

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Wastewater Short - Medium Term



Lift Station



Forcemain



Gravity main

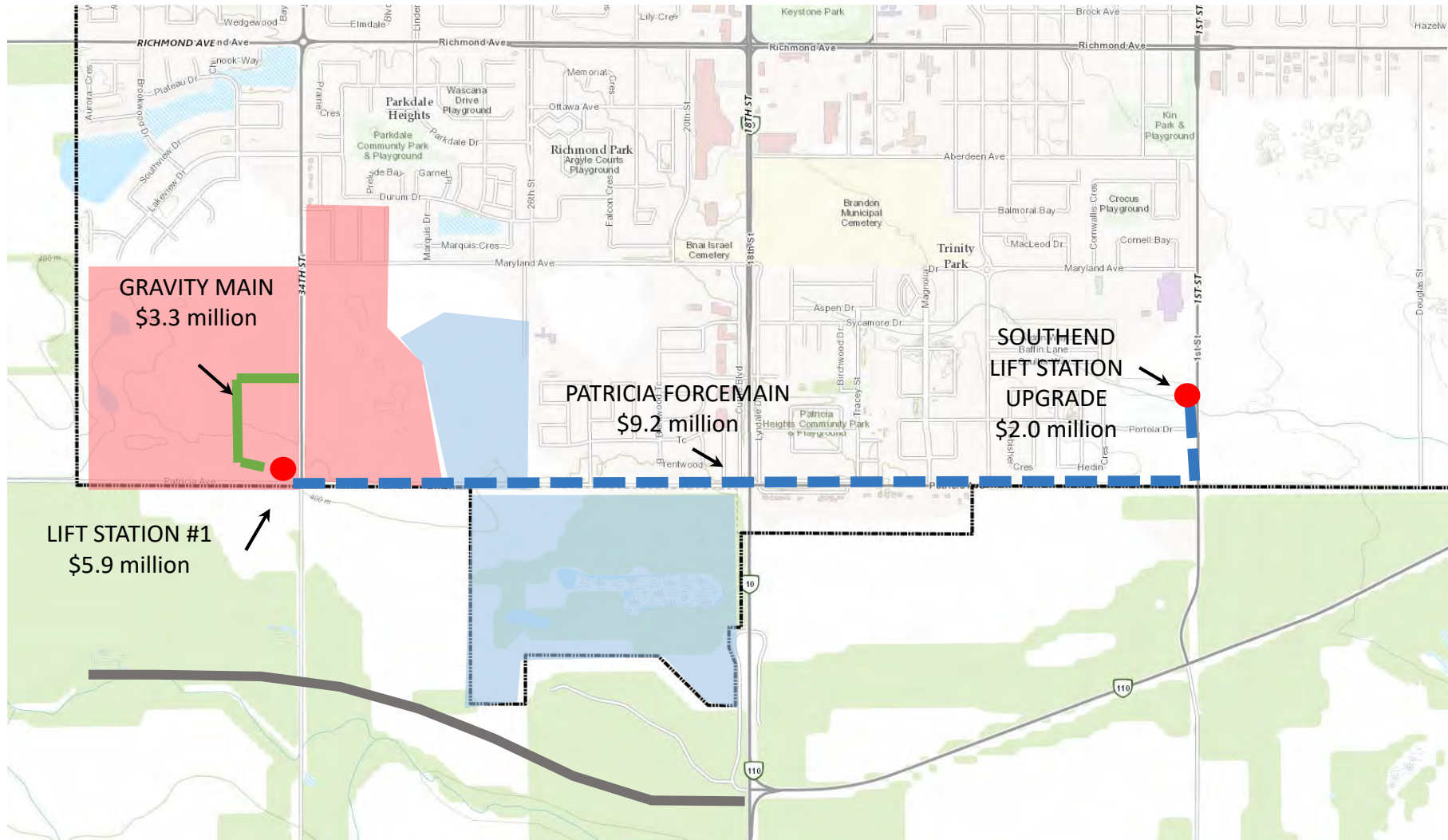
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Scope and Estimate Creep

Project Changes		
Single Lift Station (18 th Street)	\$20 M Class D	Utility Rate Study 2023-2026 - 2021
Dual Lift Station (34 th and 18 th)	\$30 M Class D	1 st Reading Borrowing By-Law – July 2022
Prelim Design Dual Lift Station	\$35 M Class C	Projected Cost Estimate - today

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Wastewater – Phase 1



Cost (\$ Million)

- LS Upgrade **\$2.0**
- LS New **\$5.9**
- Force main **\$9.2**
- Gravity main **\$3.3**

Total \$20.4M

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Wastewater – Phase 2



Cost (\$ Million)

- LS **\$7.9**
- Force main **\$1.2**
- Gravity main **\$5.5**
- Total **\$14.6M**

— Paying for Growth

Financial Impacts



— Paying for Growth

Financial Impacts

Debenture

Borrowing: \$30,000,000

Interest Rate: 5.525% *

Term: 20 years

Annual Payment: \$2,515,590 *

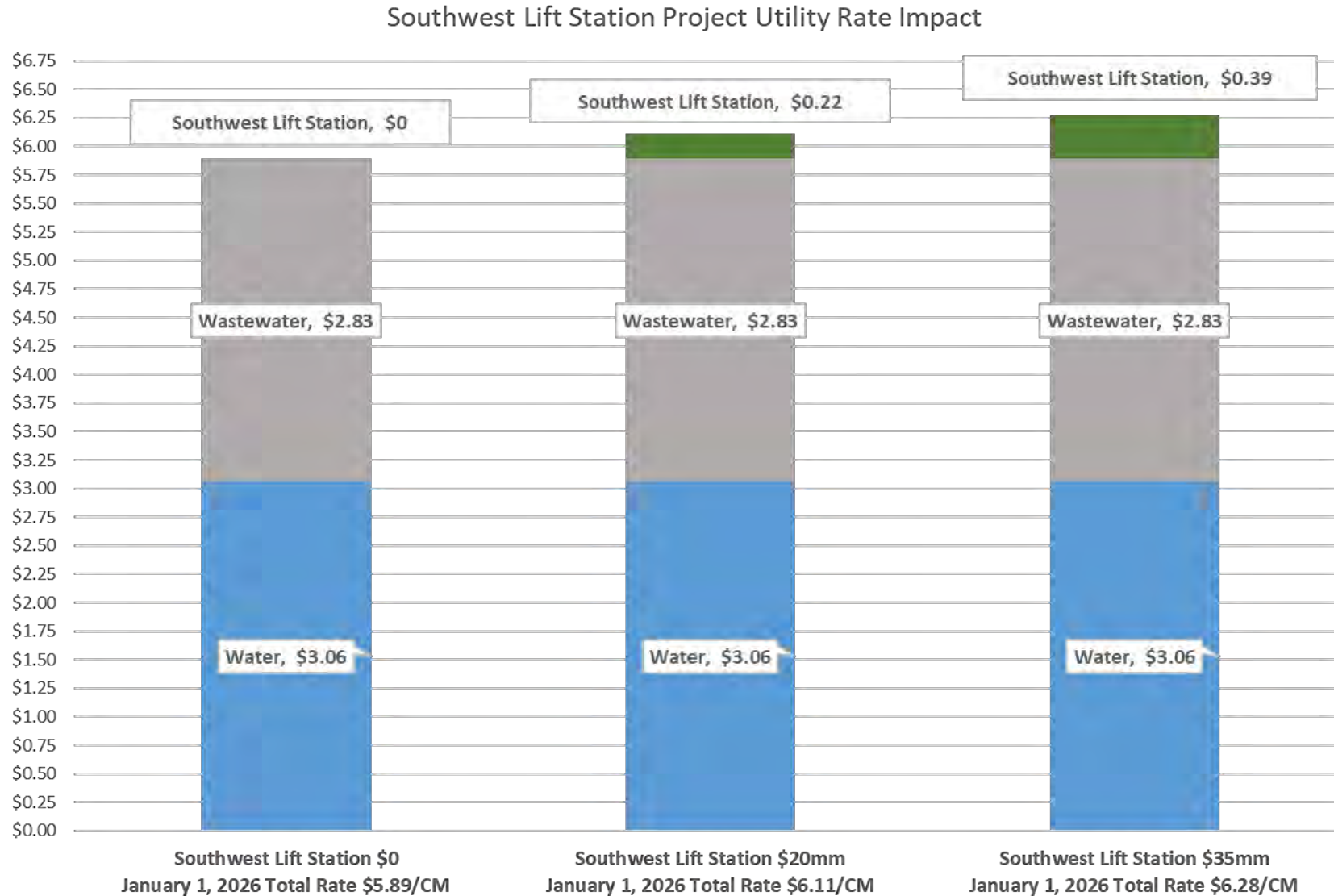
Approved by Municipal Board

Pursuing Interest Reducing Opportunity

* Debt will be subject to the rate in effect at the time of issue

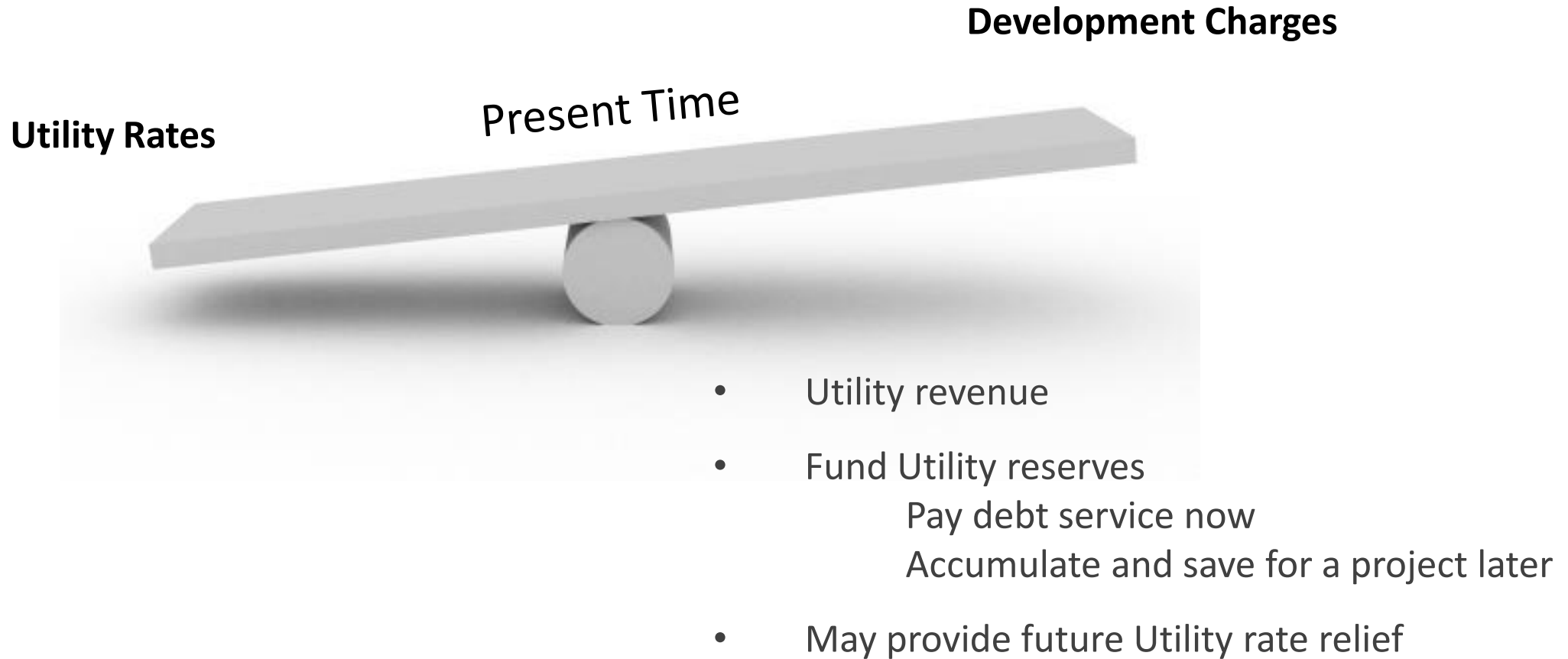
Paying for Growth

Financial Impacts



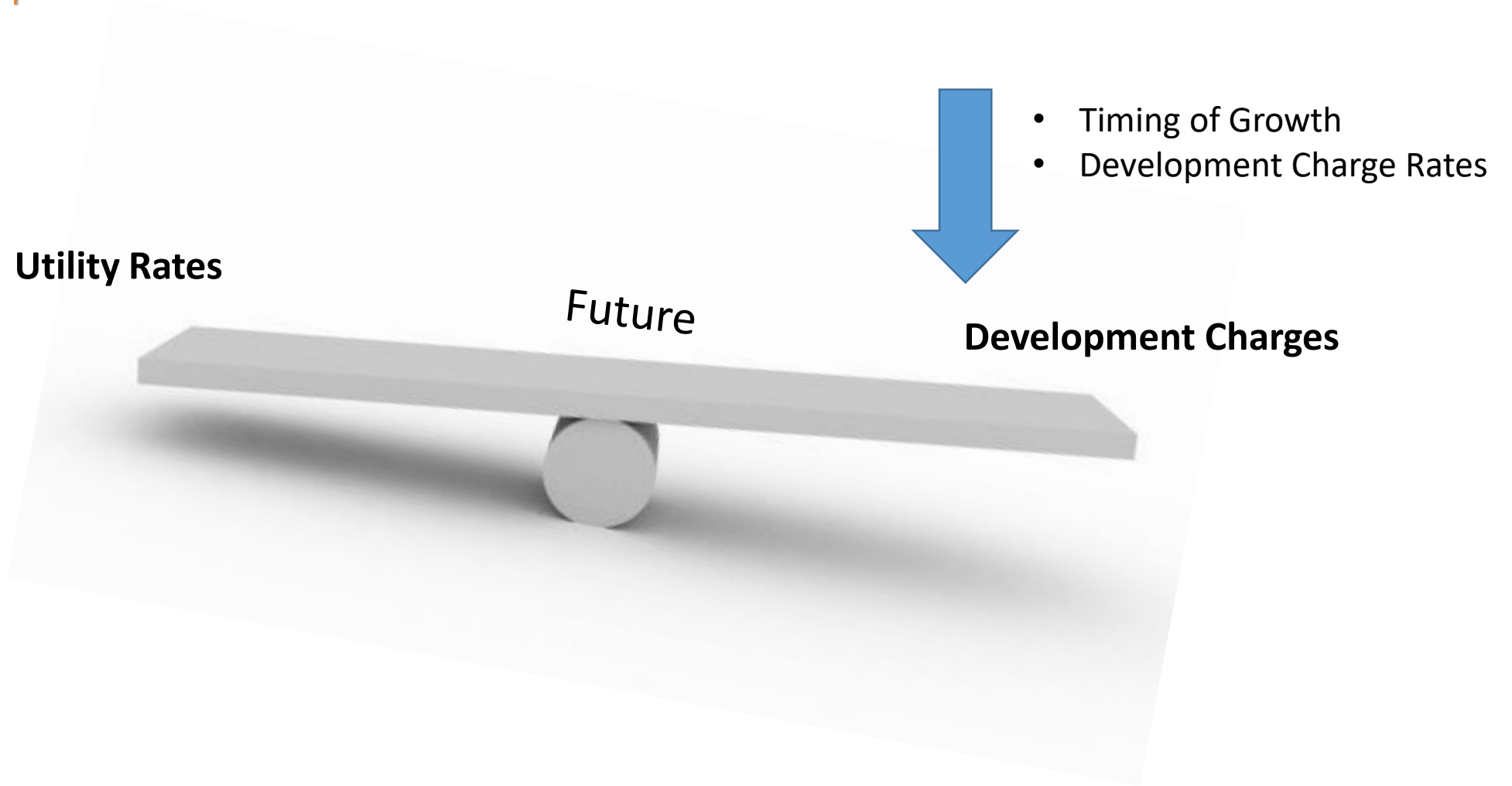
Paying for Growth

Financial Impacts



Paying for Growth

Financial Impacts



Questions

— Next Steps —

Planning and Paying for Growth Open House

January 17, 5 – 7 pm (City Hall Foyer)

Southwest Borrowing Public Hearing

January 23, 5:30 pm (Council Chambers)

[City of Brandon - Southwest Brandon Wastewater Servicing Project](#)