

Upper West Side Secondary Plan: Financial Impact Analysis

November 20, 2023

MGP City Plan Ltd.

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1.0 Introduction

1.1 Background

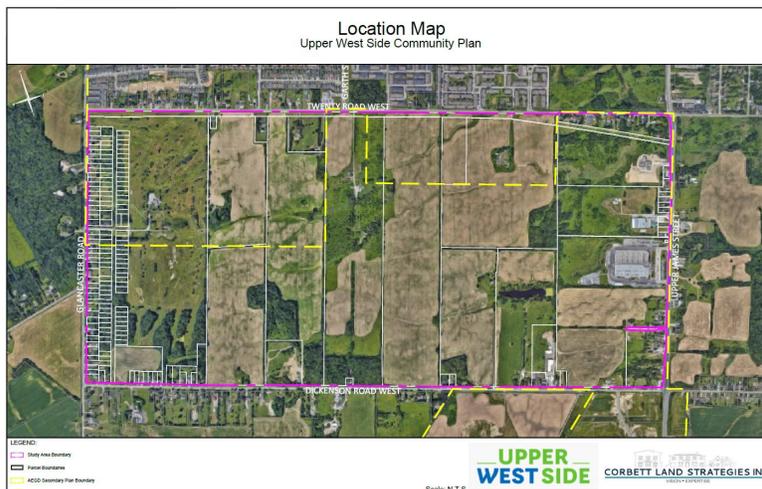
MGP City Plan Ltd. has been retained by Upper West Side Landowner Group (UWSLG) to assess and analyze the estimated financial impacts that would result from the proposed Upper West Side Secondary Plan (UWS Secondary Plan), as described below, on the finances of the City of Hamilton. This analysis is intended to take the perspective of both capital and operating impact and are expressed in 2022 dollars.

1.2 Site Location

The UWS Secondary Plan consists of lands located south of Twenty Road West, west of the Twenty Mile Provincial Significant Wetland, north of Dickenson Road West and west of Glancaster Road as shown in Figure 1. The UWS Study Area is generally bound by Twenty Road West to the north, Dickenson Road to the south, upper James Street to the east, and Glancaster road to the west (the “Study Area”).

Parts of the Secondary Plan located along Twenty Road West were recently added to the settlement area through the minister’s decision on OPA No.167. These lands have been identified as “Urban Expansion Area – Neighbourhood” and “Urban Expansion Area – Employment”. Further, the remaining parts of the UWS Secondary Plan are located within the Airport Employment Growth District (AGED) Secondary Plan. These areas have both been included within the financial assessment of this report.

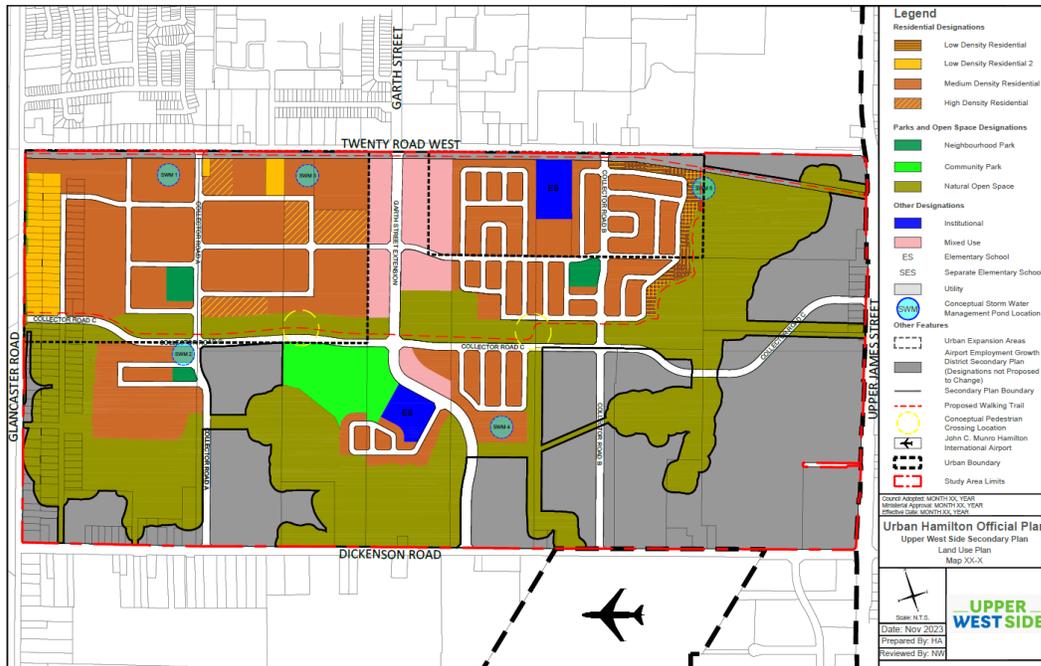
Figure 1. Upper West Side Community Plan Location Map



1.3 Proposed Development

The Upper West Side Landowner Group has prepared the UWS Secondary Plan Land Use Plan, dated November 2023 which contains a variety of residential land uses, parks and open spaces, institutional land uses, an elementary school, a separate elementary school, local commercial land uses, and mixed-use land uses. Refer to Figure 2 for more detail.

Figure 2. Secondary Plan Land Use Meeting



These development plans are conceptual in nature and this report assumes that the necessary and approval are secured to support the currently proposed development. For the purposes of this report, the analysis for the entirety of the lands has been broken into 2 phases; Phase 1 and Phase 2. All assumptions made in this report have been based on the development plan will be refined through the development approvals process as more detailed information is made available.

The proposed development contains 597 singles / semis units, 5224 townhouse units, and 1642 apartments units for a total of 7463 proposed units. The projected population of the proposed development based on the above mix of housing, is anticipated to be approximately 17,508 people (based on the Person Per Unit assumptions in the City of Hamilton DC Background Study, 2019 as amended in 2021). A breakdown can be seen in the table below.

Please note, as set out in the UWS Secondary Plan Land Budget, contained within the Planning Justification Report and included as an appendix to this report, the UWS Community Plan could deliver a lower range of population and units.

Table 2. Proposed Development Unit & Population Breakdown

	Unit Type	Residential Units	Persons Per Units (PPU) *1	Population
Total	Singles/Semi	597	3.41	2036
	Townhomes	5224	2.44	12747
	Apartments	1642	1.66	2726
	Total	7463		17508

Notes

*1 As per City of Hamilton DC Background Study, 2019 as amended in 2021

The proposed development additionally includes 10.52 ha of intended Employment land use. It is expected that this employment area will be used primarily for population-oriented employment such as retail and local serving office use. This type of employment will support an employment density of approximately 90 jobs per ha, the proposed development is expected to generate 950 jobs, as shown in the table below.

Table 3. Employment Land Use Breakdown

	Land Use	Built Area (m2)	Employment Density *1	Employees
Total	Employment	40,000	90 per ha	950

Notes

*1 40,000 m2 built area assumed based on approximately 40% coverage of 10.52 ha as per the Updated Statistic Chart, date May 18, 2023.

2.0 Capital Revenues and Expenditures

This section reviews the capital revenue generated from the proposed development, the capital infrastructure required to service the proposed development and the associated impact on the City's capital budget.

2.1 Development Charge Revenue

Development charges help finance capital projects required to meet the increased need for services resulting from growth and development. These charges are paid on a per unit basis and vary by the type of unit. Development Charge (DC) revenues that would be generated for the City of Hamilton by the proposed Upper West Side development are estimated at \$327.7 million.

Table 4. Development Charges

Housing Type	Development Charges Per Unit *1	Units	Revenue
Singles/ Semi	\$61,758.00	597	\$36,869,526.00
Townhomes	\$45,137.00	5224	\$235,795,688.00
Apartments	\$26,709.00	1642	\$43,856,178.00
Employment (per m2)	\$281.26	40,000	\$11,250,400.00
Total			\$327,771,792.00

Notes

*1 Development Charges Per Unit taken from City of Hamilton Development Charges Pamphlet at <https://www.hamilton.ca/sites/default/files/2023-04/developmentcharges-pamphlet-Jul62023-to-Jun122024.pdf.pdf>

*2 Using 2022 dollars

Of the total generated,

- \$316.5 million is generated for residential housing;
- And \$11.3 million is generated for employment.

It should be noted that these estimates are based on current DC rates as of 2022, however these rates are indexed annually and will be subject to change. DC rates will typically increase at the rate of, or above, inflation. Given that the development will commence in the future and will be phased in over time, actual DC revenue will likely be higher.

2.2 Building Permit Revenue

The proposed development will generate approximately \$24.9 million in building permit revenue for the City, as shown in Table 4. While DC's will help pay for growth related infrastructure, the building permit revenues are generally used to fund the day-to-day operations for the City's building department (and other involved departments) in their review of the applications. As such, the net financial impact to the City is anticipated to be close to zero.

Table 5. Building Permit Revenue

Housing Type	Units	Size per Unit	Built Area (m2)	Fee (\$/m2) *1	Revenue
Apartments	597	65	38805	\$17.44	\$676,759

Townhomes	5224	186	971664	\$17.44	\$16,945,820
Single Family	1642	186	305412	\$17.44	\$5,326,385
Sub total	7463				\$22,948,965
Employment	Land (Ha)	Built Area(m2)	Fees (\$/m2) *2		Total
General Employment	10.52	40000	\$19.09		\$763,600
Total					\$23,712,565

Notes

*1 Fee's taken from City of Hamilton Building Permit website at

<https://www.hamilton.ca/sites/default/files/2023-04/developmentcharges-pamphlet-Jul62023-to-Jun122024.pdf.pdf>

*2 Fee taken for Retail (finished) from City of Hamilton Building Permit at <https://www.hamilton.ca/build-invest-grow/construction-renovation/residential-building-renovation/building-permit-fees>

*3 Using 2022 dollars

It should be noted that these estimates have been based on assumed average residential sizes and are subject to change as the development concept is refined. In addition, the estimate is based on current rates, which are updated periodically and as such, actual permit revenue may vary given that they are charged at the end of the approvals process and that this development is not anticipated to start construction for multiple years and will be phased in over time.

2.3 Capital Infrastructure Requirements

2.3.1 Stormwater

Based on preliminary estimates taken from the provided Land Use Plan, an estimated total of 19 km of Stormwater has been assumed to be required. This estimate should not be considered exact but instead used as general figure for the purpose of estimating the potential costs of required infrastructure.

Policy E.1.1 of the City's 2019 Development Charge Background study states that the developer is required to pay for the full cost of the installation of storm sewer mains up to and including 1,200mm diameter in size. Storm sewers larger than 1,200 mm in diameter are eligible for DC contributions. This should be further investigated once more detailed estimates of the proposed Stormwater system are provided.

2.3.2 Water and Wastewater

Based on preliminary estimates taken from the provided Land Use Plan, an estimated total of 19 km of Water and Wastewater has been assumed to be required. This estimate should not be considered exact but instead used as general figure for the purpose of estimating the potential costs of required infrastructure.

For the purposes of this study, it has also been assumed that the entirety of the proposed development is estimated under the 250mm diameter watermains and sanitary sewers. Again, this should be updated once more accurate figures are available.

Water and wastewater projects are categorized into two categories to determine eligibility for DC's, as referenced in Policy E.2 in the City's 2019 Development Charge Background Study. This should be further investigated once more accurate figures are available.

2.3.3 Roads

Based on preliminary estimates taken from the provided Land Use Plan, an estimate total of 19 km of road has been assumed to be required. The length of road varies according to the type of Right-of-Way:

- Collector Roads – approximately 5.738 km
- Garth St Extension – approximately 1.488 km
- Local Road – approximately 12.528 km

Policy E.5.3.1.2 of the City's 2019 Development Charge Background Study indicate that collector roads, internal to a development, are a direct developer responsibility as the local service component, net of applicable oversizing as per the Financial Policies for Development and the Comprehensive Development Guidelines and Financial Policies Manual, 2017. Roads with pavement wider than 8m are subject to development charges.

2.3.4 Summary of Assumed Infrastructure

Based on preliminary estimates taken from the Concept Land Use Plan, the following required infrastructure, to be paid by the developer has been assumed:

Table 6. Assumed Infrastructure

	Total	Phase 1	Phase 2
Paved Roads (km)	19	13	6
Stormwater (km)	19	13	6
Wastewater collection & treatment (km)	19	13	6
Water distribution & treatment (km)	19	13	6

3.0 Recurring Fiscal Impact

The purpose of this section is to review the ongoing annual net fiscal impact to the City of Hamilton including an overview of the methodology and assumptions.

3.1 Revenues

3.1.1 Property Tax Revenues

The proposed development will generate additional property tax revenue and will increase the tax base for the City. The assessed value per unit for both residential and commercial land uses has been taken from MPAC to provide the average assessed value per unit of properties for all of Hamilton as well as the Ancaster area. The Ancaster area represents a more similar context to the UWS subject lands as it contains newer developments across an area with a similar wide variety of housing types and attracts a similar market. The assessed values in the Ancaster area show a more accurate comparison to UWS than assessed values compared to all of Hamilton as a whole. For a breakdown of the Ancaster and Hamilton assessed property values used to inform this part of the assessment, please refer to table 6 below.

Table 7. MPAC Assessed Values of Properties in Ancaster, Rest of Hamilton, and All of Hamilton

Commercial Assessed Values					
	Ancaster		Rest of Hamilton		All of Hamilton
Property Code and Description	Number of Properties	Average CVA/sqm	Number of Properties	Average CVA/sqm	Average CVA/sqm
402 - Large office building (generally multi - tenanted, over 697 sq.m.)	7	\$1,180.26	88	\$1,050.77	\$1,060.35
403 - Large medical/dental building (generally multi - tenanted, over 697 sq.m.)	5	\$1,618.03	20	\$1,067.56	\$1,177.68
409 - Retail - one storey, generally over 929 sq.m.	2	\$3,142.42	23	\$1,840.31	\$1,941.59
430 - Neighbourhood shopping centre - with more than 2 stores attached, under one ownership, without anchor - generally less than 13,925 sq.m.	17	\$2,308.21	112	\$1,935.03	\$1,984.22
478 - Retail with office(s) - greater than 929 sq.m., GBA with offices above	n/a	n/a	10	\$1,101.47	
Residential Assessed Values					
	Ancaster		Rest of Hamilton		All of Hamilton

Property Code and Description	Number of Properties	Average CVA	Number of Properties	Average CVA	Average CVA
301 - Single-family detached (not on water)	10833	\$635,896.15	72622	\$340,798.27	\$379,103.89
309 - Freehold Townhouse/Rowhouse	1697	\$401,406.60	2838	\$294,989.43	\$334,810.80
322 - Semi-detached with both units under one ownership	8	\$551,500.00	92	\$373,369.57	\$387,620.00
370 - Residential Condominium	1766	\$375,698.19	14637	\$211,829.68	\$229,472.29

Notes

*1 Taken from MPAC (2023)

*2 Original values presented from MPAC in sq.ft. and then converted into sq.m for purposes of this report.

The below tables show the calculation used to estimate both the residential and non-residential property tax revenues generated by the proposed development. It is estimated that approximately \$38,162,000 would be generated in residential property taxes annually for the City. To account for taxation of the residential component of the proposed development collected on behalf of the school boards that would not be considered as revenue for the City, an estimated reduction has been provided based on Hamilton Financial Report 2022. This results in an approximate reduction of \$6,279,000.

The non-residential (employment) component would generate approximately \$3,197,000 in annual revenue. To account for taxation of the employment component of the proposed development collected on behalf of the school boards that would not be considered as revenue for the City, an estimated reduction has been provided based on Hamilton Financial Report 2022. This results in an approximate reduction of \$623,000.

The proposed development will generate \$35,412,000 in property taxes (exclusive of education) for the city annually using the City of Hamilton 2022 tax rates.

Table 8. Property Tax Revenue

Residential Property Tax						
	Housing Type	Units	Assessed Value of Development	Municipal Property Tax Revenue	Assessed Value (\$/unit) *1	Municipal Property Tax Rate *2
Taxation	Singles	597	\$379,692,000	\$4,727,000	\$636,000	1.24500%
	Townhouse	5224	\$2,094,824,000	\$26,081,000	\$401,000	1.24500%
	Apartment	1642	\$617,392,000	\$7,687,000	\$376,000	1.24500%
	Total	7463	\$3,091,908,000	\$38,494,000		
Taxation Collected on Behalf of School Boards *3	Total	7463	\$3,091,908,000	\$6,279,000		
Net Total (exclusive of	Total	7463	\$3,091,908,000	\$32,215,000		

Employment Property Tax						
	Property Type	Employment Space (m)	Assessed Value of Development	Property Tax Revenue	Assessed Value (\$/m ²)	Municipal Property Tax Rate * ²
Taxation	Employment	40000	\$125,697,000	\$3,821,000	\$3,142.42	3.04%
Taxation Collected on Behalf of School Boards * ³			\$125,697,000	\$623,000		
Net Total (exclusive of education)			\$125,697,000	\$3,197,000		
Total						
Total Real Property Tax Revenue (exclusive of education)				\$35,412,000		

Notes

*1 Taken from the 2023 June Hamilton Monthly Statistics Package at https://s1.cdn.rahb.ca/rahbnews/wp-content/uploads/2023/07/Hamilton_Region-8.pdf

*2 Taken from City of Hamilton 2022 Tax Rates (inclusive of education) at https://www.hamilton.ca/sites/default/files/2022-09/taxes_2022-final-tax-rates.pdf

*3 Estimated taxation collected on behalf of school boards removed as taken from Hamilton Financial Report 2022 at <https://pub-hamilton.escribemeetings.com/filestream.ashx?DocumentId=367675>

*Totals rounded to nearest thousandth

3.1.2 Water and Wastewater Revenue

The proposed development will generate annual revenues from usage of water and wastewater services based on new residents and businesses dependant on the services. The City of Hamilton utilises both a daily fixed charge and a variable consumption charge as taken for their 2023 Water and Wastewater Rates. The used daily fixed rates take into account and are based on the property service and corresponding meter size whereas variable usage is based solely on metered usage. Based on the City's rates for residential properties, the proposed development assumes a fixed charge of \$1.08 for a total of \$32.40 per unit per month. A consumption charge of \$1.96 per meter cubed is also assumed. For wastewater a monthly service charge of \$1.18 is assumed for \$35.40 per unit per month. An additional consumption charge of \$1.96 per meter cubed is assumed for wastewater.

For both water and wastewater, the assumed consumption rate for the typical resident is 200 m² based on the 2019 Recommended Water, Wastewater, and Stormwater Budget. This would generate a total of approximately \$20,543,000 in revenue from water and wastewater/stormwater services from residential and employment growth as shown in the table below.

Table 9. Water and Wastewater Revenue

		Service / Usage Charges (\$/unit/month) *1	Annual Usage per Person / Employee (m3/yr) *2	Annual Costs per Unit/Person	Number of Units	Number of People	Number of Employees	Revenues (\$)
Water	Metered Usage *3	\$32.40		\$388.80	7463	n/a	n/a	\$2,901,614
	Consumption Charges (\$/m3)	\$1.96	200	\$392.00	n/a	17508	950	\$7,235,556
	Subtotal				-		n/a	\$9,939,210
Wastewater/Storm	Monthly Service Charges	\$35.40		\$424.80	7463	n/a	n/a	\$3,170,282
	Consumption Charges (\$/m3)	\$1.96	200	\$392.00	n/a	17508	950	\$7,235,556
	Subtotal	-			-			\$10,405,838
Total								\$20,543,000

Notes

*1 Taken from Hamilton 2023 Water and Wastewater Rates at <https://alectrautilities.com/hamilton-water-and-wastewaterstormwater-rates-2023>

*2 Taken from Hamilton 2023 Water and Wastewater Rates at <https://alectrautilities.com/hamilton-water-and-wastewaterstormwater-rates-2023>

*3 25mm meter size assumed

*Totals rounded to nearest thousandth

3.1.3 Non-tax Revenues

It is assumed that the proposed development will generate additional revenue through sources other than property taxes and water and wastewater usage. These non-tax revenues include city fees for items such as licenses, permits, fines and donations, etc.

After accounting for estimated growth of residents and employees resulting from the proposed development, it is estimated that an average revenue of \$240 per person would be generated. This totals an approximately \$6,128,000 in revenue generated in total.

Table 10. Non-tax Revenues

Revenue Category	Non-tax Revenues *1	Growth Related Non-Tax Revenue (95%)	Hamilton 2022 Population *1	Per capita *2	Per Employee *2	Estimated Revenue from Development
Licenses, Permits, Rents, etc.	\$75,643,261.00	\$71,861,097.95	776,000	\$93.00	\$93.00	\$1,717,000
Fines and Penalties	\$29,027,566.00	\$27,576,187.70	776,000	\$36.00	\$36.00	\$664,000
Other Revenue	\$165,521,705.00	\$157,245,619.75	776,000	\$203.00	\$203.00	\$3,747,000
Total						\$6,128,000

Notes

*1 Calculated and rounded to nearest dollar using Hamilton Financial Information Return including Licenses and Permits, Donations, Fines and Penalties, Investment Income, Recreational Service Fees, Transportation Service Fees, Police/Fire/Protective Inspections Services, and Health Services Fees

*2 Assumed same as per capita costs

*Totals rounded to nearest thousandth.

3.2 Expenditures

3.2.1 Operating Expenditures

The proposed development would generate an estimated cost to the City of approximately \$2,132 per person and \$1,546 per employee. The net long term debt charges are excluded from the total expenditures as these charges are for investments already made and are therefore not affected by residential or employment growth. As detailed earlier, user fees and services charges are excluded where applicable, from operating expenditures. This results in an estimated total of \$38,796,000 in annual operating expenditures from the proposed development.

Table 11. Operating Expenditures

Cost per Person *1	Cost per Employee *1	Total Pop	Total Employees	Person Cost	Employee cost	Total
\$2,132	\$1,546	17508	950	\$37,327,056	\$1,468,700	\$38,796,000

Notes

*1 As per City of Hamilton 2021 Financial Information Return

*Totals rounded to nearest thousandth.

3.2.2 Lifecycle Funding Requirements

This section takes into account the funding that would be required to replace roads, water, wastewater, and stormwater works at the end of their expected lifecycle. To estimate the annual operating and lifecycle replacement costs, the following estimates have source the total operating and amortization costs of each piece of infrastructure shown below from the 2021 Financial Information Return and divided it by the inventory of each piece of infrastructure to get a per unit cost, as shown in the below table.

As discussed earlier, the proposed development will install approximately 19 km of new infrastructure for roads and pipes for stormwater, wastewater, and water. Based on this estimate of new infrastructure, and using the assumptions of cost per unit for each piece of infrastructure as shown in the table below, the following estimates are made:

- Roads will add approximately \$257 thousand in annual operating and lifecycle costs for the City;
- Stormwater will add approximately \$414 thousand in annual operating and lifecycle costs for the City;
- Wastewater collection and treatment will add approximately \$549 thousand in annual operating and lifecycle costs for the City;
- And water distribution and treatment will add approximately \$389 thousand in annual operating and lifecycle costs for the City.

These costs total an estimated addition of approximately \$1.6 million in annual operating

and lifecycle costs for the City.

Table 12. Lifecycle Funding Requirements

Infrastructure		Operating and Amortization Costs *3	Municipal Wide Inventory (km) *1 *2	Cost Per Unit (km)	Proposed Units (km)	Annual Costs
Roads	Roads	\$88,654,349	6548	\$13,539	19	\$257,244
Stormwater	Stormwater	\$27,554,073	1263	\$21,816	19	\$414,511
Wastewater	Wastewater Collection (km)	\$39,751,280	1263	\$31,474	19	\$598,000
	Wastewater Treatment (MI)	\$33,218,306	1263	\$26,301	19	\$499,721
	Subtotal	\$72,969,586	2526	\$28,887	19	\$548,861
Water	Water Distribution (km)	\$67,186,058	2129	\$31,558	19	\$599,594
	Water Treatment (MI)	\$20,038,832	2129	\$9,412	19	\$178,834
	Subtotal	\$87,224,890	4258	\$20,485	19	\$389,214
Total						\$1,610,000

Notes

*1 Taken from the 2022 Waterworks Asset Management Plan at

<https://www.hamilton.ca/sites/default/files/2022-12/strategy-waterworks-asset-management-plan-jun2022.pdf>

*2 Taken from 2022 Transportation Asset Management Plan at

<https://www.hamilton.ca/sites/default/files/2022-12/strategy-transportation-asset-management-plan-jun2022.pdf>

*3 Annual costs taken from the City of Hamilton 2021 Financial Information Return

*Totals rounded to nearest thousandth.

4.0 Conclusion

The proposed development will generate approximately \$62.1 million in ongoing revenues annually, which will exceed the annual expenditures of approximately \$40.4 million that the City will incur. The proposed development will therefore generate an estimated annual net fiscal revenue of \$21.7 million. It should be noted that this analysis does not take into account the existing property tax paid by the landowners and has therefore been excluded from the analysis.

Table 13. Consolidated Overview

Development Assumptions	Total Land Area (ha)	219
	Land Area for Residential + Employment Use	136.5
	Singles/Semi	597
	Townhomes	5224
	Apartments	1642
	Total Units	7463

	Population	17508
	Employee's	950
Annual Revenue	Tax Revenue (Residential) (Exclusive of Education)	\$32,215,000
	Tax Revenue (Employment)	\$3,197,000
	Non-Tax Revenue	\$6,128,000
	Water/wastewater User Rates	\$20,543,000
	Subtotal	\$62,082,000
Annual Expenditure	Net Operating Expenditures	\$38,796,000
	Roads - Operating and Lifecycle	\$257,000
	Storm - Operating and Lifecycle	\$415,000
	Wastewater - Operating and Lifecycle	\$548,000
	Water - Operating and Lifecycle	\$389,000
	Subtotal	\$40,405,000
	Annual Net Fiscal Revenue	\$21,677,000
One Time Revenue	Development Charges	\$327,772,000
	Building Permits	\$24,858,000
	Total	\$352,630,000

In addition, it should also be noted that the proposed development would provide the City with an additional estimate of \$327.8 million in one time development charge revenue (excluding any contributions for the DC eligible projects). Furthermore, the proposed development will also generate another estimate of \$24.9 million in building permit revenues for the City. As the proposed development will commence in the future, it should be noted that the actual revenue for DC's and building permits will vary.

Given the above conclusions and analysis performed in this report, the proposed Upper West Side Secondary Plan, as currently presented in the development assumptions above, will generate a net positive financial value and strong economic value to Hamilton.

- The UWS development pays for itself by providing a positive annual financial contribution to the municipal budget and by providing substantial Development Charge revenues that support Hamilton's capital requirements.
- The new infrastructure that will be provided within the UWS will be clean, green and smart with lower ongoing maintenance and operating costs than the existing legacy infrastructure in Hamilton;
- The housing mix (with substantial medium density housing) in a planned community will provide affordable housing – particularly to young families;
- The planned housing types will accommodate working at home full time and part time which increases flexibility and affordability.