



Town of
East Gwillimbury

Official Plan Review Financial Update

Council

Workshop May 5, 2008

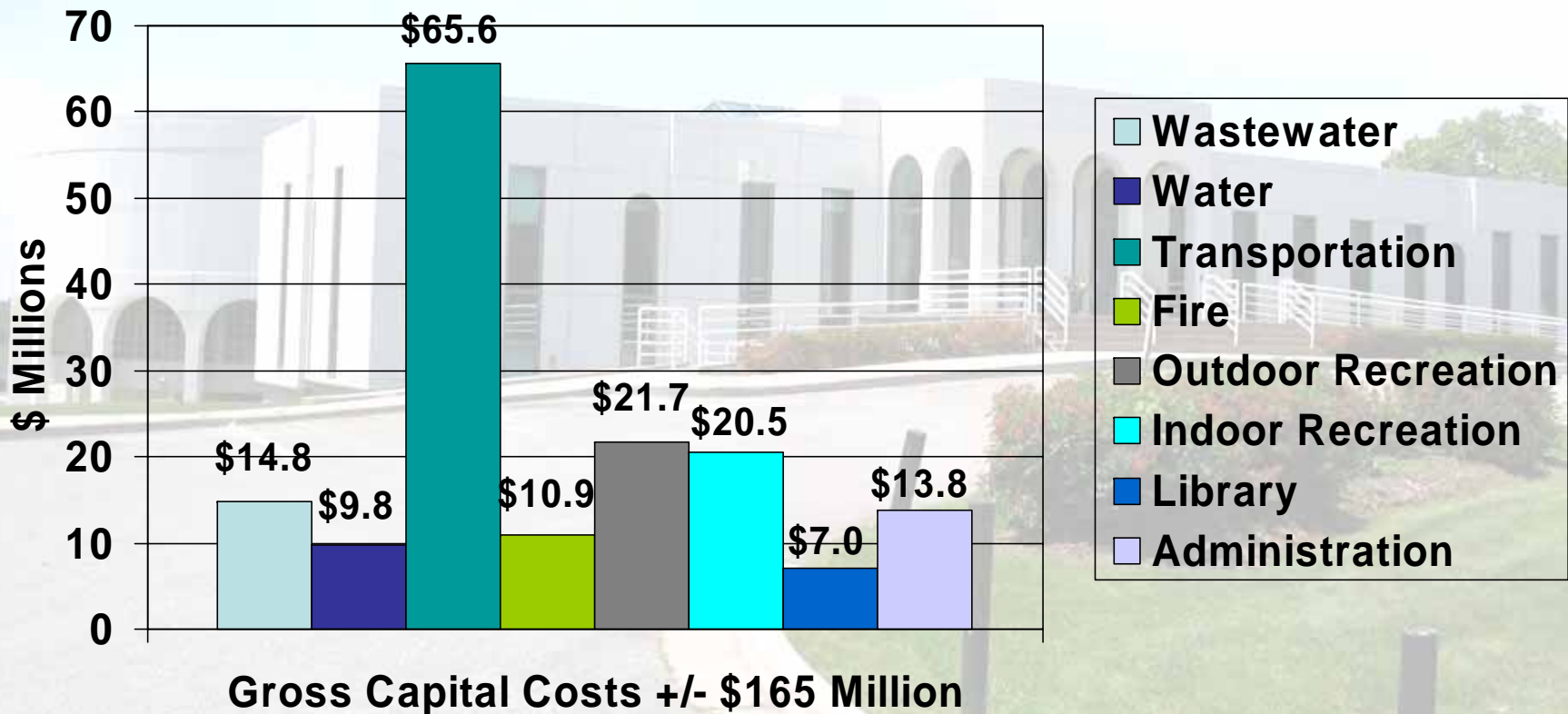
Funding the Cost of Growth / Development

- **Development Charges (DC)**
- **Community Capital Contribution (CCC)**
- **Fiscal Impact Analysis**

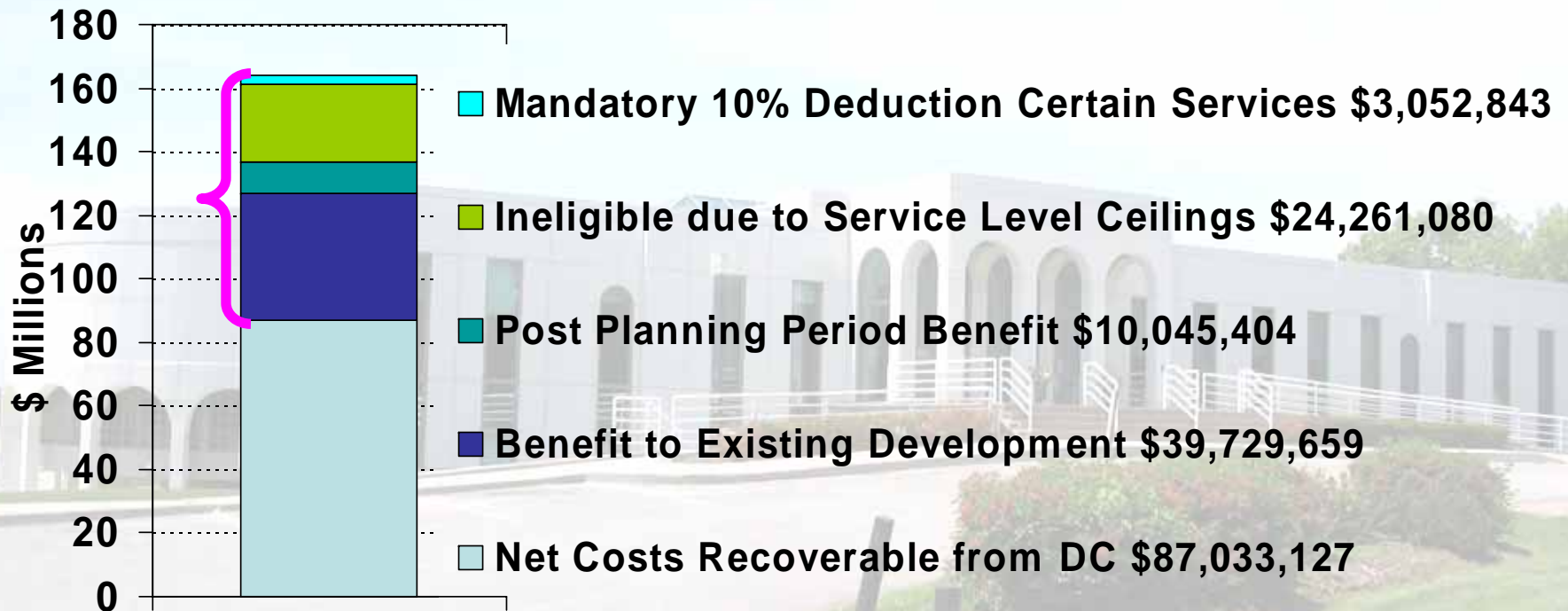
DC Background Study – Process Completed to Date

- **Watson & Associates retained July 2007**
- **Policy review & staff discussions**
- **Growth forecasts**
- **Detailed staff analysis - future needs to service growth**
- **Review of Master Plans**
- **Preliminary Council Review of DCA Nov 2007**
- **Draft DC Report submitted April 2008**

Gross Capital Costs to be Recovered Over Life of the Bylaw (5 years)



Gross Capital Costs to be Recovered Over Life of the Bylaw (5 years)



Gross Capital Costs +/- \$165 Million

A total of \$77.1 million will need to be contributed from taxes and rates, or other sources (\$15.4 million annually)

Calculated DC Charges - Residential

SERVICE	Single/ Semi's	Apt 2+ Bdrms	Bachelor & 1 Bdrm	Multiples
Services related to highway	\$3,281	\$1,904	\$1,318	\$2,715
Other transportation service	199	115	80	165
Fire protection services	195	113	78	161
Municipal parking spaces	41	24	16	34
Outdoor recreation services	1,653	959	664	1,368
Indoor recreation services	2,517	1,461	1,011	2,083
Library services	736	427	296	609
Administration	168	98	68	139
Wastewater services	1,292	750	519	1,069
Water services	371	215	149	307
TOTAL	\$10,453	\$6,066	\$4,199	\$8,650

DC Charges – Residential Existing versus Calculated

SERVICE	Single/ Semi's
Calculated DC Charge (proposed) - Town-wide	\$10,453
Existing DC Charge - Mount Albert	\$8,388
Existing DC Charge - Holland Landing	\$8,870

=> average 21% increase

Calculated DC Charges Non-Residential

SERVICE	Per s.f. of Gross Floor Area
Services related to highway	\$1.54
Other transportation service	0.09
Fire protection services	0.14
Municipal parking spaces	0.02
Outdoor recreation services	0.07
Indoor recreation services	0.12
Library services	0.04
Administration	0.08
Wastewater services	0.59
Water services	0.17
TOTAL	\$2.86

Development Charges Update – Next Steps

- **Seek Council’s approval to review the draft document with the development community (BILD) to solicit preliminary comments**
- **Public meeting of Council**
- **Comments from Public**
- **Adoption of background study and by-law**
- **Propose Community Capital Contribution**
- **Prepare Growth Fiscal Impact Analysis Study**



Community Capital Contribution CCC

- **Review Development Charge ineligible items**
- **Propose an additional per unit charge**
- **Precedents for Other Municipalities:**
 - **Town of Milton**
 - **Town of Whitchurch-Stouffville**

10% Mandatory DC Reduction

Total = \$3,052,843

CCC: Per Unit Charge = \$498

- **Hard Services (roads, water, sewer)**
 - **100% eligible for development charges**
- **Soft Services (libraries, recreation, parks, etc.)**
 - **10% mandatory deduction**
 - **90% eligible for development charges**

Parkland Acquisition/Development

Total = \$18,750,000
(over 20 years to 2031)

CCC: Per Unit Charge = \$875

- **Central regional-scale park**
- **125 acres @ \$150k per acre**



Administration Facilities

Total = \$9,200,000
(over 20 years to 2031)

CCC: Per Unit Charge = \$500

- **Civic Centre expansion**



Arts & Cultural Facilities

Total = \$3,000,000

CCC: Per Unit Charge = \$325

Other municipalities:

➤ **Huntsville Theatre**

\$4 million

➤ **Arts Centre in Barrie \$6.5 million**



Community Supportive Housing Initiatives

CCC: Per Unit Charge = \$200

Potential to provide grants/funding to certain housing development proposals that promote:

- **independent living,**
- **affordable housing,**
- **seniors residences,**
- **current Habitat for Humanity dedications,**
- **etc.**



Environment and Watershed Enhancement

Total = \$2,310,000

CCC: Per Unit Charge = \$250



East Holland River restoration

Tree-planting programs

Nutrient management

Phosphorous reduction initiatives

Hospitals & Physician Recruitment

CCC: Per Unit Charge = \$400

- **Contribution to Southlake Regional Health Centre**
- **Community health care facilities**

Computer Equipment & GIS

CCC: Per Unit Charge = \$100

- **GIS & Development Tracking System**
- **Computer Hardware/Software for New Employees**



Streetscaping & Downtown Revitalization

CCC: Per Unit Charge = \$400

- **Revitalization of community cores**



Service Level Sustainability

CCC: Per Unit Charge = \$500 est.

- **Capital costs not recoverable from DC**
- **Due to restrictive DC ceilings based on 10 year historic service levels**
- **\$24,261,080 over Life of the Bylaw (5 years)**

Community Capital Contribution Preliminary Calculated Charge

SERVICE	Per Unit
10% Mandatory DC Reduction	\$498
Parkland Acquisition/Dev.	\$875
Administration Facilities	\$500
Arts & Cultural Facilities	\$325
Community Supportive Housing Initiatives	\$200
Environment & Watershed Enhancements	\$250
Hospitals & Physician Recruitment	\$400
Computer Hardware/Software & GIS	\$100
Streetscaping & Downtown Revitalization	\$400
Service Level Sustainability	\$500
Preliminary Calculated Charge	\$4,048

Cost of Growth – Residential

Existing versus Calculated

SERVICE	Single/ Semi's
Calculated DC Charge (proposed)	\$10,453
Preliminary CCC Charge	<u>\$4,048</u>
Total Development Fee per Unit	<u>\$14,501</u>
Existing DC Charge - Mount Albert	\$8,388
Existing DC Charge - Holland Landing	\$8,870

Growth Fiscal Impact Study

- **Analyze the cost of growth to the existing residents – with and without proposed CCC**
- **Evaluate opportunities for discounted DC or CCC rates for industrial employment lands**
- **Evaluate cash flow deficiencies and related debt capacities**

Goal: Growth pays for full costs of growth