

Water and Wastewater Capacity Assignment to Support Growth

**Presentation to Finance and
Administration Committee**

**Kathleen Llewellyn-Thomas
and Erin Mahoney**

April 5th, 2012

Water/Wastewater Servicing Capacity Assignment to Support Approved Growth

Overview

Objective is to assign new capacity to be available at the end of 2014 upon Southeast Collector completion

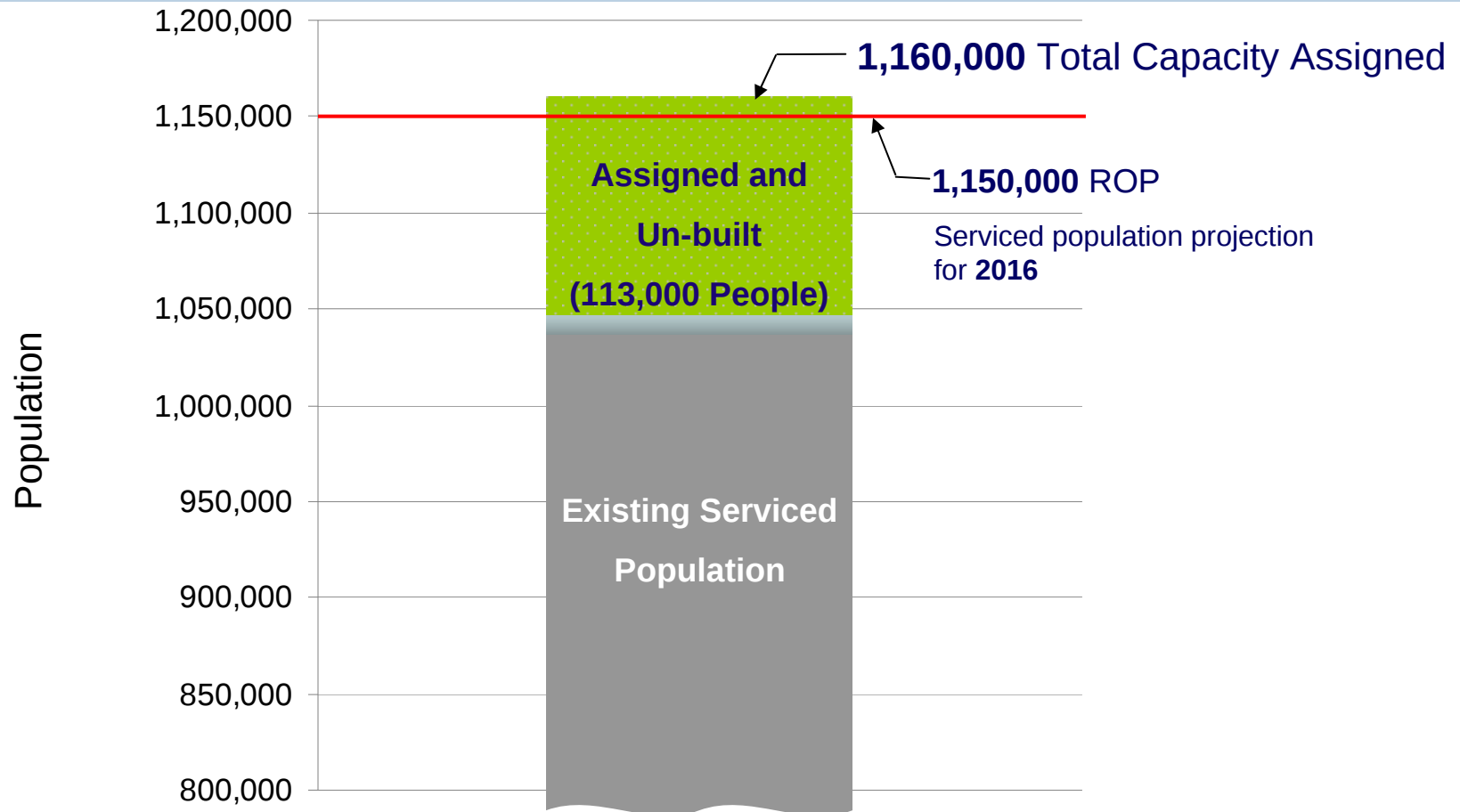
- ❑ Linkage between infrastructure investment and growth
- ❑ Rationale for new assignment of servicing capacity for each local municipality

How we assigned servicing capacity up to now

- ❑ A target of a minimum 3 year supply of capacity has consistently been maintained
- ❑ An infrastructure investment of \$1.8 billion in multiple projects has been made over last 5 years to provide this capacity
- ❑ Over last 5 years, annual assignments have exceeded actual growth:
 - ❑ 35,000 people assigned vs. 26,000 actual growth
- ❑ Current infrastructure provides for growth of over 113,000 persons Region-wide today

Consultation and collaboration with local municipalities continue to be essential

Total Regional Capacity Assignment to Date (includes YDSS and Stand Alone Systems)



Existing assigned capacity achieves the Region-wide 2016 ROP growth target

Linkage Between Infrastructure and Growth

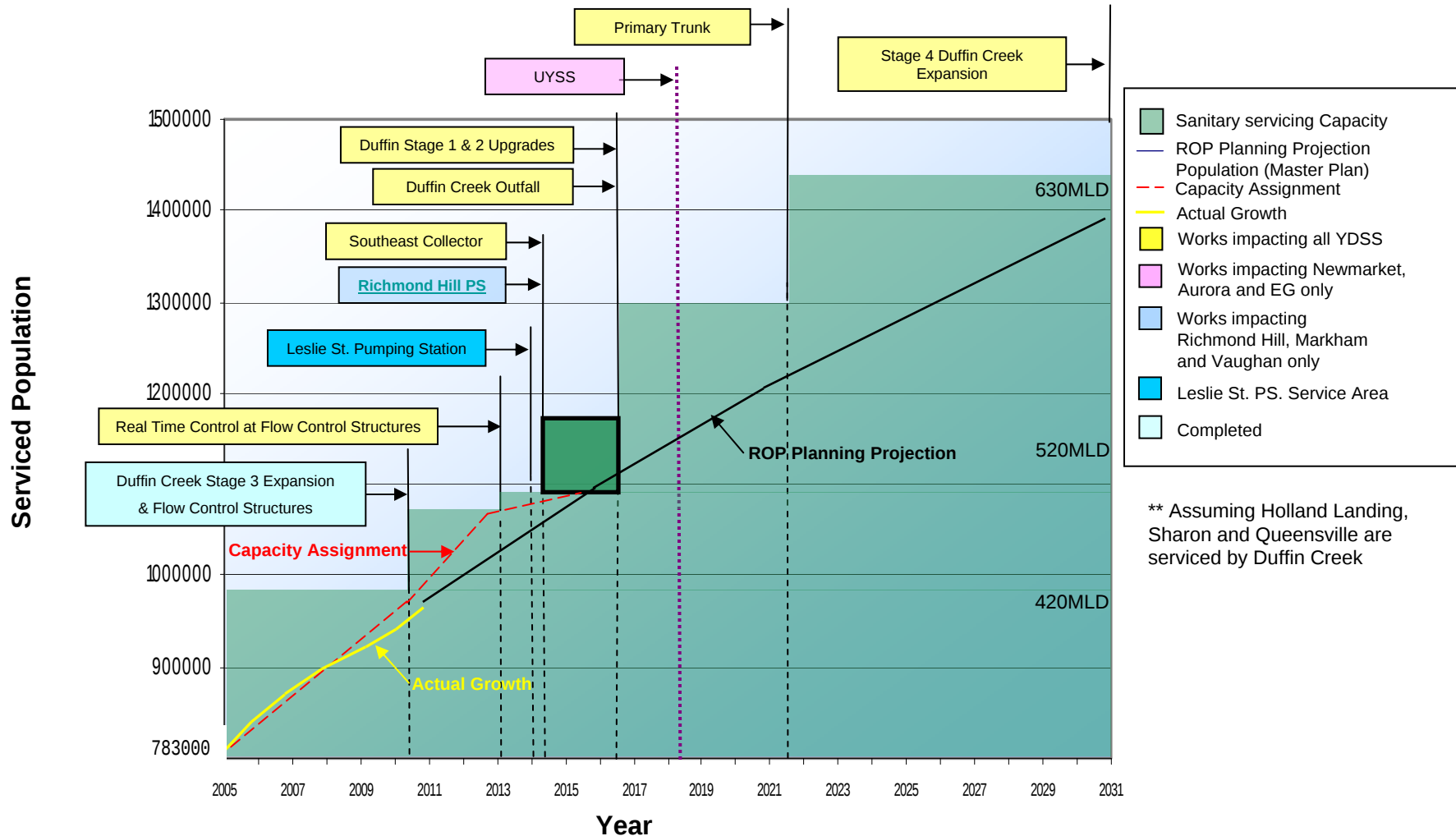
The Region's ability to fund capital infrastructure projects depends on Region-wide development charge revenues keeping pace with capital expenditures

- ❑ Region's 10 year water and wastewater capital plan has an additional \$3.6 B for infrastructure to support growth
- ❑ Region-wide development charge revenues must keep pace with capital expenditures

Timely recovery of development charges is paramount for the Region to manage its debt

Key Infrastructure Capacity Triggers

YDSS Service Area**



** Assuming Holland Landing, Sharon and Queensville are serviced by Duffin Creek

Considerations for Moving Forward with Capacity Assignments

- ❑ Reflect Council approved Principles including:
 - ❑ Ongoing 3-7 year supply of capacity to move growth forward
 - ❑ Priority for intensification especially in Regional Centres and Corridors – where large transit investments have occurred
- ❑ Continued collaboration with local municipalities to achieve 10% water efficiency and inflow and infiltration reduction
- ❑ Monitor growth rates to ensure the capacity is in “the right place at the right time” and encourage a two-year “use it or redistribute it” approach
- ❑ Timely recovery of development charges to support water and wastewater infrastructure program

Region-wide development charge revenue needs to keep pace with capital expenditures

New Water and Wastewater Servicing Capacity: Proposed Immediate Assignment

New Water and Wastewater Servicing Capacity	
	Population
York Durham Sewage System Service Area* (post Southeast Collector)	20,655
Stand Alone Service Area Systems	17,700
Servicing Capacity Assignment	38,355

* Upon completion of the new Southeast Collector at the end of 2014

**Post-2013 capacity ensures a minimum four year supply
based on recent building activity in each municipality**

Proposed Capacity Assignment

Municipality	Service Area	Average Annual Growth Rate (2007-2011) (pop.)	Assigned and un-built capacity (pop.)		Post-2013 Capacity Assignment in YDSS Service Area (pop.) (A)	Capacity Assignment in Stand-alone Systems (pop.) (B)	Post-2013 Servicing Capacity (pop.) (A+B)	Years of capacity supply before/after proposed assignment (year)	
			YDSS	Stand-alone				Before	After
Aurora	Aurora	1,048	3,909		285		285	3.7	4.0
East Gwillimbury	YDSS	380	5895				As Per Agreement	>7.0	>7.0
	Mt. Albert	82		1700					
King	King City (YDSS)	164	1,705				1,700	>7.0	>7.0
	Nobleton	298				1,700			
	Schomberg			2,150					
Markham	Markham	8,201	24,603		8,200		8,200	3.0	4.0
Newmarket	Newmarket	1,366	6,423					4.7	4.7
Richmond Hill	Richmond Hill	3,587	24,964					6.9	6.9
Vaughan	YDSS	9,468	29,801		8,070		8,070	3.1	4.0
	Kleinburg			3,600					
Whitchurch-Stouffville	Stouffville (YDSS)	1,800***	3,052		4,100		4,100	1.7	4.0
	Ballantrae			830					
Georgina	Keswick	435		4,800		16,000	16,000	>7.0	>7.0
	Sutton								
	Total	26,829	100,352	13,080	20,655	17,700	38,355		

New Water and Wastewater Servicing Capacity Assignment beyond 38,355 will be recommended in 2013

- ❑ In 2013 additional capacity will be assigned to maintain a four year supply and meet growth principles
- ❑ Work collaboratively with each local municipality to monitor building activity
- ❑ Building activity in 2012 will help inform the 2013 capacity assignment

Additional servicing capacity will be recommended in 2013

Recommendations

- ❑ Post-2013 water and wastewater servicing capacity for 38,355 people be confirmed for local municipalities including:
 - ❑ Capacity for an additional 20,655 people for new growth within the York Durham Sewage System service area
 - ❑ Capacity for an additional 17,700 people for new growth within the areas serviced by stand-alone systems

Subject to localized infrastructure triggers

- ❑ Staff report back to Council in 2013 with recommendations regarding assignment of additional servicing capacity with the objective of maintaining a minimum 4-year supply to each local municipality
- ❑ The Clerk circulate report to Clerks of the local municipalities

Timely recovery of development charges is paramount for the Region to manage its debt