

**Fiscal Impact Analysis
Keswick Secondary Plan
Official Plan Amendment No.93
Town of Georgina**

In accordance with the Financial Growth Management Policies adopted in the Regional Official Plan, the following analysis highlights financial impacts of the proposed development of the Keswick Secondary Plan in the Town of Georgina. The Regional Finance Department, in conjunction with the Regional Transportation and Works Department and the Regional Planning Department has prepared this financial review.

The Keswick Secondary Official Plan Amendment No. 93 for the Town of Georgina replaces the Town's local OPA 71 and designates the Keswick Secondary Plan lands as "Future Urban Area". Secondary Plan boundaries of the Keswick Secondary Plan have been established, and include the lands that are west of Woodbine Avenue to Lake Simcoe, south of Boyers Road, and north Ravenshoe Road. The proposed community would result in the development of a mix of community uses with approximately 7,900 dwelling units, providing for an increase of approximately 18,000 persons by 2021. The Secondary Plan area also includes a minimum of 12.4 hectares of employment land, generating new employment for approximately 9,700 persons. These details are shown in Table 1.

Table 1
Keswick Secondary Plan – OPA 93
Growth Projections

	Additional Population	Additional Employment	Residential Dwelling Units
Keswick Secondary Plan	18,200	9,700	7,500

REGIONAL ROADS/TRANSPORTATION

The Regional Transportation and Works Department has reviewed Town of Georgina OPA 93 – Keswick Secondary Plan development proposal and has provided preliminary comments.

Major Capital Roads Projects

Several road improvements are noted in the Region's Development Charge By-law as being required to year 2026. The total cost of the improvements required to the year 2026, as shown in Attachment 1 is estimated at \$32.3 million, with approximately \$13 million in capital works being required within the first ten year timeframe. It should be noted that traffic related to development in the Keswick Secondary Plan area is not the sole contributor to the future need for these major transportation improvements. Planned and/or approved development elsewhere in the Town of Georgina and other areas also contribute to the requirement for certain transportation improvements.

The secondary plan identified that the two proposed provincially approved Highway 404 interchanges will not be adequate to serve Keswick area, therefore an additional interchange at Glenwoods Avenue and Highway 404 is proposed at an estimated cost of \$13 million. The proposed interchange is not a Regional facility, and has not been identified in either the Transportation Master Plan or in the Regional Development Charges By-law. Consequently, the funding responsibility for this project is uncertain.

Based on development charge rates approved in accordance with Regional Development Charge By-law No. DC-0005-2003-050, development proposed in the Keswick Secondary Plan area should generate roads development charge revenues of approximately \$ 34 million.

Other Road Improvements

Other road improvements that have not been specifically identified in the Region's 2003 – 10 Year Roads Program may be required to support future traffic volumes generated by the specific development of OPA 93. These may include traffic control signals and various intersection improvements in the vicinity of the Keswick Secondary Plan.

To support future traffic volumes generated by the development of the Keswick Secondary Plan, 12 signalized intersections have been identified along Regional roads at an estimated cost of \$1.44 million. As the development proceeds, these improvements can be further identified through a review of the transportation assessments.

Transit

To be a transit supportive community, a mix of land uses including higher density housing, mixed uses including business and commercial is required. Mixed use and higher densities are encouraged along key arterial roads where public transit operates. In the Official Plan Amendment 93, the Keswick Community employment area is proposed adjacent to Woodbine Avenue. These proposed locations of the employment area would need to be transit supportive.

Although not identified in the current study, an estimate of providing full transit service on the arterial and collector roads within each of the blocks would require the equivalent of two additional buses, at an estimated cost of \$1.2 million.

Based on development charge rates approved in accordance with Regional Development Charge By-law No. DC-0005-2003-050, development proposed in Keswick Secondary Plan area should generate transit development charge revenues of approximately \$13 million.

WATER/SEWER CAPITAL INFRASTRUCTURE

The Water and Wastewater Branch of the Transportation and Works Department has reviewed this development proposal and has provided the following comments.

Water Supply

An update of the Region's Long Term Water Supply Master Plan has been completed in April 2004. The Master Plan Update has provided preliminary results that have been incorporated in the 2004 10-year Capital Plan.

The community of Keswick is serviced by municipal water with a current capacity of 24,200 people. In order to accommodate the full buildout of the proposed development within the Keswick Secondary Plan area, additional capital infrastructure is required. The infrastructure consists of a water treatment plant that will be completed in 2005, elevated tank and watermains at a total estimated cost of \$52.6 million by 2011, an additional watermain at a total estimated cost of \$6.3 million by 2014 and an additional treatment plant expansion approximately by 2020 at an estimated cost of \$1.1 million. The total cost of the water infrastructure attributable to the Keswick Secondary Plan area is approximately \$49 million.

Based on development charge rates approved in accordance with Regional Development Charge By-law No. DC-0005-2003-050, development proposed in the Keswick Secondary Plan area should generate water development charge revenues of approximately \$26.5 million.

Sewage Servicing

Sanitary sewage servicing to the Keswick Secondary Plan area is dependent on an expansion to the Keswick Water Pollution Control Plant (WPCP) Expansions. The Regional WPCP expansion has an estimated cost of \$14.5 million.

Based on development charge rates approved in accordance with Regional Development Charge By-law No. DC-0005-2003-050, development proposed in the Keswick Secondary Plan area should generate wastewater development charge revenues of approximately \$26.4 million.

OPERATING – TAX IMPACTS

At full build-out, the Keswick Secondary Plan development proposal will increase the existing population of the Town of Georgina by approximately 19,000 persons, and increase employment by approximately 7,600 persons. A preliminary review of operating (tax levy) impacts indicates that the proposed development will not adversely impact the Regional tax rate. Further analysis is required to determine the impact of the buildout on Human Services requirements. It should be noted that buildout of the employment lands in the Town of Georgina is important to ensure the area has a balanced residential/non-residential assessment mix.

CONCLUSION

A summary fiscal impact review of the Keswick Secondary Plan area indicates that the proposed development within the plan will not adversely impact the Regional tax rate (tax levy).

The Regional Transportation and Works Department, Infrastructure Planning Division has identified several capital projects that are required in the vicinity of the Keswick Secondary Plan

area. These include construction of several road widenings, intersection improvements and a potential interchange at Glenwoods and Highway 404. The total cost of the road improvements required to the year 2026 to service traffic demand in the Keswick Secondary Plan and other areas of the Region is estimated at \$32.3 million, with approximately \$13 million in capital works required in the current 10 year timeframe. The development proposed within the Keswick Secondary Plan area should generate road development charge revenues of approximately \$34 million.

Currently there are no Transit improvements included in the Region's long term capital program for the Keswick Secondary Plan area and vicinity. The Regional Transit Department has indicated that in order for the Keswick Community to be transit supportive, there must be a mix of land uses incorporated in the development. The mixed uses and higher densities are encouraged along key arterial roads where public transit operates and should occur in a timely and orderly manner. The proposed development should generate transit development charge revenues of approximately \$13 million.

To provide water servicing capacity for the full buildout of the Keswick Secondary Plan, additional capital infrastructure is required in the 2005 to 2020 time frame. These works include a water treatment plant which is almost completed and funded for, an elevated tank and additional watermains, at an estimated cost of \$60 million, of which approximately \$49 million is attributable to the Keswick Secondary Plan area. The proposed development should generate water development charge revenues of approximately \$26.5 million.

Future development within the Keswick Secondary plan is also dependent on the expansion of the Keswick Water Pollution Control Plant expansion. The cost of the Regional WPCP is approximately \$14.5 million. The proposed development should generate wastewater development charge revenues of approximately \$26.4 million.

Attachment 1
Road Improvements
Keswick Secondary Plan – OPA 93

Regional Road	Location	Description	Est. Cost	Proposed Timing
• Woodbine Avenue	Ravenshoe Road to Marton Avenue	Widen to 4 lanes	\$12.9M	2006
• Woodbine Avenue	Morton Avenue to Old Homestead Road	Widen to 4 lanes	\$3.1M	2013-2026
• Glenwoods Avenue	The Queensway S. to Woodbine Avenue	Widen to 4 lanes	\$4.0M	2013-2026
• Metro Road	Old Homestead Road to The Queensway N.	Reconstruct/ Turning lanes	\$1.5M	2013-2026
• Old Homestead Road	Metro Road to The Queensway N.	Widen and urbanize	\$3.5M	2013-2026

Proposed Projects

• Proposed Glenwoods Ave.	Glenwoods Avenue and Highway 404	Interchange	\$13M	Other
• Woodbine Avenue.	Woodbine Avenue and Glenwoods Avenue	Jog Elimination	\$1.5M	Other
	TOTAL		\$32.3M	