



Town of Newmarket

Agenda

Council

Date: Monday, December 2, 2019
Time: 7:00 PM
Location: Council Chambers
Municipal Offices
395 Mulock Drive
Newmarket, ON L3Y 4X7

1. Open Forum
2. Public Notices (if required)
3. Additions & Corrections to the Agenda

Note: Additional items are marked by an asterisk*.

4. Declarations of Pecuniary Interest
5. Presentations & Recognitions

- *5.1 Proclamation of Huron Heights Warriors Football Day

Note: Heath Weir, Coach and Kimberly Runacres, Warriors Football Booster Club President will be in attendance for this recognition.

- 5.2 Newmarket Celebrates The Arts - Grant Recipient Recognition

Note: Peter Sturup, Chair of the Newmarket Celebrates the Arts Committee will be in attendance to provide a presentation on this matter.

- 5.3 Ontario Building Partnership Award

Note: Kevin Brodie, VP Operations representing Tarion, Aubrey Leblanc, CAO, Ontario Building Officials Association and Joe Vacarro, CEO, Ontario Home Builders' Association will be in attendance to present this award.

6. Deputations
7. Approval of Minutes

7.1 Council Meeting Minutes of November 11, 2019

1. That the Council Meeting Minutes of November 11, 2019 be approved.

8. Reports by Regional Representatives

9. Reports of Committees and Staff

9.1 Special Committee of the Whole Meeting Minutes of November 11, 2019

Note: This meeting dealt with the Tax Supported Operating Budget.

1. That the Special Committee of the Whole Meeting Minutes of November 11, 2019 be received and the recommendations noted within be adopted.

9.1.1 Presentation - Tax Supported Operating Budget

1. That the presentation provided by the Director of Financial Services/Treasurer regarding the Tax-Supported Operating Budget be received.

9.1.2 Tax Supported Operating Budget

1. That the report entitled 2020 Preliminary Draft Tax-Supported Operating Budgets dated November 11, 2019 be received; and,
2. That subject to any additional direction from Committee, that the proposed budget be incorporated into the Draft Budgets to be presented to Committee of the Whole on November 25, 2019.

9.2 Committee of the Whole Meeting Minutes of November 25, 2019

9.2.1 2020 Budget Presentation

Note: See sub-item 9.2.2 below.

9.2.2 Draft 2020 Operating and Capital Budgets

1. That the presentation regarding the Draft 2020 Budget provided by the Director of Financial Services/Treasurer be received; and,
2. That the report entitled Draft 2020 Operating and Capital Budgets dated November 25, 2019 be received; and
3. That the Draft 2020 Operating Budget with expenditures of \$134,580,230 be approved, which is comprised of the following components:
 1. \$65,249,417 for Town purposes

2. \$17,286,952 for Central York Fire Services (Newmarket's share)
3. \$3,717,875 for the Newmarket Public Library
4. \$1,710,000 for the Mulock Farm levy
5. \$30,000 for the Newmarket Downtown Business Improvement Area (BIA)
6. \$20,379,125 for the Water Rate Group
7. \$21,321,864 for the Wastewater Rate Group
8. \$2,141,135 for the Stormwater Rate Group
9. \$2,743,862 for the Building Permit Rate Group; and,
4. That a Capital Spending Authority of \$50,620,079 be established, being \$37,810,575 for 2020 and \$12,809,504 for 2021; and
5. That the draft 2020 Operating and Capital Budgets be forwarded to the Council meeting of December 2, 2019 for final approval; and
6. That Council authorize the Director of Financial Services/Treasurer to:
 - a. Make any necessary adjustments within the total approved budget to reflect organizational changes and any other reallocation of costs.
 - b. Accept and adjust the budget for new provincial and/or federal funding provided there is no tax levy impact; and,
7. That Council approve a \$20,000 request from Neighbourhood Network for sponsorship of a collaborative approach to diversity to be included as an operating budget item and funded from an appropriate reserve fund; and,
8. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

9.2.3 2020 Recreation & Culture User Fees & Charges

1. That the report entitled Recreation & Culture – Rates & Fees, 2020 dated Nov 25, 2019 be received; and,
2. That the Schedules "A(1) to A(16)" marked as the Town of Newmarket Recreation & Culture Services Fees and Charges Schedules be approved by Bylaw; and,
3. That the Recommending A Strategy (RAS) surcharge that is currently applied as an additional charge to all facility permits and program registrations be amended as set forth in Schedules "A(1) to A(16); and,

4. That the fee adjustments for 2020 come into full force and effect as of January 1, 2020, save and except for program fees where the program began prior to March 1st, 2020; and,
5. That fee increases for above noted program take effect as of March 1st, 2020; and,
6. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

9.2.4 2020 Water and Wastewater Rates

1. That the report entitled 2020 Water and Wastewater Rates dated November 25, 2019 be received; and,
2. That the attached Schedule "A" being the Town of Newmarket Water and Wastewater Rates be approved and adopted by by-law; and,
3. That the Water and Wastewater Rates adjustments come into full force and effect as of January 1, 2020.

9.2.5 2020 Stormwater Rates

1. That the report entitled 2020 Stormwater Rates dated November 25, 2019 be received; and,
2. That the attached Schedule "A" being the Town of Newmarket 2020 Stormwater Rates be approved and adopted by by-law; and,
3. That the 2020 Stormwater Rates come into full force and effect as of January 1, 2020.

9.2.6 2020 User Fees and Charges – Planning Act Fees

1. That the report entitled 2020 User Fees and Charges – Planning Act Fees dated November 25, 2019 be received; and,
2. That the attached Schedule "A" being the Town of Newmarket 2020 Planning Application Fees Schedule be approved and adopted by by-law; and,
3. That the fee adjustments come into full force and effect as of January 1, 2020.

9.2.7 2020 Building Permit Fees

1. That the report entitled 2020 Building Permit Fees dated November 25, 2019 be received; and,

2. That the attached Schedule “A” being the Town of Newmarket 2020 Building Permit Fee Schedule be approved and adopted by by-law; and,
3. That the fee adjustments come into full force and effect as of January 20, 2020.

9.2.8 2020 Fees and Charges – General – Various Departments

1. That the report entitled 2020 Fees and Charges – General – Various Departments dated November 25, 2019 be received; and,
2. That the attached Schedules “A”, “B”, “C”, “D”, “E” and “F” marked as the Town of Newmarket 2020 All Departments, Corporate Services – Finance & Procurement, IT, Legal Services, Public Works Services, Engineering Services, Legislative Services respectively, be approved and adopted by by-law; and,
3. That the fee adjustments come into full force and effect as of January 1, 2020.

9.2.9 Established Neighbourhoods Study – Interim Control By-law

1. That the report entitled Established Neighbourhoods Study – Interim Control By-law dated November 25, 2019 be received; and,
2. That the By-law included as Attachment 2 be adopted; and,
3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

9.2.10 Site Specific Exemption to Interim Control By-law 2019-04 for 81 Joseph Street

1. That the report entitled Site Specific Exemption to Interim Control By-law 2019-04 for 81 Joseph Street dated November 25th, 2019 be received; and,
2. That Council approve the requested site-specific exemption to Interim Control by-law 2019-04 for 81 Joseph Street and adopt the attached exemption by-law.

9.2.11 Bill 108 – Planning Review Process Changes

1. That the report entitled Bill 108 – Planning Review Process Changes dated November 25, 2019 be received; and,
2. That Council endorse the recommended process changes; and,
3. That Staff be authorized and directed to do all things necessary to

give effect to this resolution.

9.2.12 Adoption of the Emergency Response Plan

1. That the report entitled Adoption of the Emergency Response Plan dated November 12, 2019 be received; and,
2. That the updated Emergency Response Plan be enacted; and,
3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

9.2.13 Regional Incentive Programs – 175 Deerfield Road

1. That the report entitled Regional Incentive Programs – 175 Deerfield Road dated November 25, 2019 be received; and,
2. That the amended incentives for the 175 Deerfield Road development be approved to align with the new Regional incentive program as presented in this report; and,
3. That staff be directed to review the newly-adopted Regional incentive programs for rental housing and office developments and provide recommendations on how to maximize benefit to Newmarket; and,
4. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

9.2.14 VivaNext Bus Rapid Transit Y3.2 Yonge Street Noise By-law Exemption

1. That the report entitled VivaNext Bus Rapid Transit Y3.2 Yonge Street Noise By-law Exemption dated November 25, 2019 be received; and,
2. That the request from RapidLINK for a noise exemption to perform necessary works for the vivaNext Bus Rapid Transit Y3.2 project between the hours of 8:00 PM to 7:00 AM on weekdays, and between the hours of 5:00 PM to 9:00 AM on weekends from January 1, 2020 until December 31, 2020 (7 days a week), be approved; excluding December 25, 2020 (Christmas Day) and December 26, 2020 (Boxing Day); and,
3. That this approval is subject to ongoing staff supervision and community impact assessment and revocation if community impact is deemed excessive by staff or Council; and,
4. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

9.2.15 Motion from October 16, 2019 Newmarket Public Library Board meeting regarding eContent Campaign

Whereas, the Town of Newmarket recognizes the important role that libraries play in our community. Libraries and the early literacy programs that they run are integral to developing proficient readers and ensuring that children succeed in school. More and more, digital literacy programs run by libraries also help ensure that citizens can contribute to our digital world. Additionally, vulnerable demographic groups, including seniors, low income families, youth, and new Canadians rely on access to libraries as an important tool for their participation in the community – from education to searching for jobs to consuming Canadian cultural materials; and,

Whereas, libraries in our community recognize that our users increasingly seek to access ebooks and other e-content offered by multinational publishers, and that access to those publications is too often curtailed by prohibitively high licensing fees or else entirely denied to Canadian libraries; and,

Whereas, libraries must be in a position to offer e-books and other e-content to their users as part of their service offering to our community, particularly given the contemporary rapid pace of digitization of educational and cultural materials.

Now, therefore be it resolved that the Town of Newmarket does hereby:

1. Indicate our support for the Canadian Urban Libraries Council in its efforts to increase access to ebooks and other econtent for library users in Newmarket and across Canada; and,
2. Call on the federal government to investigate the barriers faced by libraries in acquiring ebooks and other econtent and the problems that poses for vulnerable demographic groups in Canada; and,
3. Further ask the federal government to develop a solution that increases access to ebooks and other econtent across Canada and assists libraries in meeting the cost requirements to acquire e-books and other e-content.

9.2.16 Central York Fire Services – Joint Council Committee Meeting Minutes of September 3, 2019 and the Special Meeting Minutes of September 11, 2019 and October 22, 2019

1. That the Central York Fire Services – Joint Council Committee Meeting Minutes of September 3, 2019 and the Special Meeting Minutes of September 11, 2019, and October 22, 2019 be received.

- 9.2.17 Central York Fire Services – Joint Council Committee Special Meeting (Closed Session) Minutes of September 11, 2019
1. That the Central York Fire Services – Joint Council Committee Special Meeting (Closed Session) Minutes of September 11, 2019 be received.
- 9.2.18 Elman W. Campbell Museum Board of Management Meeting Minutes of September 19, 2019
1. That the Elman W. Campbell Museum Board of Management Meeting Minutes of September 19, 2019 be received.
- 9.2.19 Heritage Newmarket Advisory Committee Meeting Minutes of October 1, 2019 and October 16, 2019
1. That the Heritage Newmarket Advisory Committee Meeting Minutes of October 1, 2019 and October 16, 2019 be received.
- 9.2.20 Item 9.1 of the Heritage Newmarket Advisory Committee Meeting Minutes of October 1, 2019
1. That Council refer the following to staff for review and report:
 - a. That the Heritage Newmarket Advisory Committee recommend to Council that the windows in the Stickwood Walker House be replaced only if it can be demonstrated that they cannot be restored; and,
 - b. That the tail wing structure of the house be restored.
- 9.2.21 Main Street District Business Improvement Area Annual General Meeting Minutes of November 20, 2018 and General Meeting Minutes of March 27, 2019
1. That the Main Street District Business Improvement Area Annual General Meeting Minutes of November 20, 2018 and General Meeting Minutes of March 27, 2019 be received.
- 9.2.22 Outstanding Matters List
1. That the outstanding matters list be received.
- 9.2.23 Public Planning - 665-695 Stonehaven Avenue - Zoning By-law Amendment Application
1. That the presentation regarding 665-695 Stonehaven Avenue provided by Brad Rogers be received.

9.2.24 Public Planning - Glenway High Density Block 164-165

9.2.24.1 Deputations

1. That the presentation regarding Glenway High Density Block 164 - 165 provided by Joanne Barnett, Richard Zelinka, and Peter Slama be received; and,
2. That the deputations provided by Roland Garfit, Maged Youssef, Daniel Williams and Kai Deutch regarding Glenway High Density Block 164 - 165 be received.

9.3 Committee of the Whole Meeting (Closed Session) Minutes of November 25, 2019

1. That the Committee of the Whole Meeting (Closed Session) Minutes of November 25, 2019 be approved.

9.4 Item 4.1 of the Central York Fire Services - Joint Council Committee Special Meeting of November 26, 2019 Draft Minutes

Note: Joint Council Committee Report No. OPS19-025 attached for information purposes.

The Joint Council Committee recommends to Council:

1. That Report No. OPS19-025 be received; and,
2. That the revised design of Station 4-5 be approved; and,
3. That the revised budget of \$13,567,727 be approved with funding as follows:
 - a. \$11,000,000 from original funding sources; and,
 - b. \$1,650,000 from reserves, as a 15% variance for a Class "C" estimate; and,
 - c. \$917,727 from operational savings including but not limited to delayed hirings through 2020 and 2021.
4. That the Joint Council Committee (JCC) recommend that the tender be awarded to REMO General Contracting Ltd. in the amount of \$10,836,817.

10. By-laws

2019-75 A By-law to Adopt Fees and Charges for Services or Activities provided by the Town of Newmarket (Fees and Charges – Recreation and Culture)

2019-76 A By-law to establish a Combined Utility Rate Structure in the Town of Newmarket for 2020

2019-77 A By-law to establish a Stormwater Rate in the Town of Newmarket for 2020

2019-78 A By-law to adopt Fees And Charges For Services Or Activities Provided By The Town Of Newmarket. (Planning Department Application Fees)

2019-79 A By-law to adopt Fees And Charges For Services Or Activities Provided By The Town Of Newmarket. (All Departments, Corporate Services – Finance & Procurement, IT, Legal Services, Public Works Services, Engineering Services, Legislative Services)

2019-80 A By-law To Amend By-Law Number 2010-40, As Amended By By-Law 2014-51(Lift holding (H) provision - Sundial Phase Two)

2019-81 A By-law to grant a site specific exemption from Interim Control By-law 2019-04 (81 Joseph Street)

2019-82 A By-law to adopt the updated Emergency Management Program and Emergency Response Plan

1. That By-laws 2019-75, 2019-76, 2019-77, 2019-78, 2019-79, 2019-80, 2019-81, and 2019-82 be enacted.

11. Notices of Motions

12. Motions

13. Announcements & Community Events

14. New Business

15. Closed Session

15.1 184-186 Main Street South - Negotiation/Potential Litigation

A position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board as per Section 239(2)(k) of the Municipal Act, 2001.

15.2 Leslie Valley Service Agreement

A position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board as per Section 239(2)(k) of the Municipal Act, 2001.

16. Confirmatory By-law

2019-83 A By-law to Confirm the Proceedings of the December 2, 2019 Council meeting

1. That By-law 2019-83 be enacted.

17. Adjournment



Town of Newmarket

Minutes

Council

Date: Monday, November 11, 2019

Time: 7:00 PM

Location: Council Chambers
Municipal Offices
395 Mulock Drive
Newmarket, ON L3Y 4X7

Members Present: Mayor Taylor
Deputy Mayor & Regional Councillor Vegh
Councillor Simon
Councillor Woodhouse
Councillor Twinney
Councillor Morrison
Councillor Kwapis
Councillor Broome
Councillor Bisanz

Staff Present: J. Sharma, Chief Administrative Officer
E. Armchuk, Commissioner of Corporate Services
P. Noehammer, Commissioner of Development & Infrastructure Services
I. McDougall, Commissioner of Community Services
L. Lyons, Director of Legislative Services/Town Clerk
A. Walkom, Legislative Coordinator

1. Open Forum

No one in attendance came forward to address Council during Open Forum.

2. Public Notices

None.

3. Additions & Corrections to the Agenda

The Clerk advised of the following correction to the agenda:

- Item 9.2: The Special Committee of the Whole Meeting Minutes of October 28, 2019 were corrected to list sub-items separately.

Moved by: Councillor Broome

Seconded by: Councillor Morrison

1. That the correction to the agenda be approved.

In Favour (9): Mayor Taylor, Deputy Mayor & Regional Councillor Vegh, Councillor Simon, Councillor Woodhouse, Councillor Twinney, Councillor Morrison, Councillor Kwapis, Councillor Broome, and Councillor Bisanz

Carried (9 to 0)

4. Declarations of Pecuniary Interest

- Councillor Kwapis declared a conflict related to sub-item 9.3.2: Site Specific Exemption to Interim Control By-law 2019-04 for 178 Parkview Crescent and By-law 2019-71. He advised that he resides on Parkview Crescent.
- Councillor Morrison declared a conflict related to sub-item 9.3.2: Site Specific Exemption to Interim Control By-law 2019-04 for 178 Parkview Crescent and By-law 2019-71. He advised that his parents reside on Parkview Crescent.

5. Presentations & Recognitions

None.

6. Deputations

None.

7. Approval of Minutes

7.1 Council Meeting Minutes of October 21, 2019

Moved by: Councillor Twinney

Seconded by: Councillor Woodhouse

1. That the Council Meeting Minutes of October 21, 2019 be approved.

In Favour (9): Mayor Taylor, Deputy Mayor & Regional Councillor Vegh, Councillor Simon, Councillor Woodhouse, Councillor Twinney, Councillor Morrison, Councillor Kwapis, Councillor Broome, and Councillor Bisanz

Carried (9 to 0)

8. Reports by Regional Representatives

Deputy Mayor & Regional Councillor Vegh advised that York Region has received \$17.4 million from the Provincial and Federal Governments for housing projects including capital repairs and subsidies.

Deputy Mayor & Regional Councillor Vegh advised that York Region budget sessions would begin soon. He advised that changes to cost sharing programs from the Provincial Government would need to be taken into account in the budget process.

Mayor Taylor advised of a recent public health event which is related to a review of Public Health in Ontario. He advised that York Region is advocating for an alternate approach which would allow York Region to continue its efforts in Public Health.

9. Reports of Committees and Staff

9.1 Council Workshop Meeting Minutes of October 28, 2019

Moved by: Councillor Broome

Seconded by: Councillor Kwapis

1. That the Council Workshop meeting Minutes of October 28, 2019 be received.

In Favour (9): Mayor Taylor, Deputy Mayor & Regional Councillor Vegh, Councillor Simon, Councillor Woodhouse, Councillor Twinney, Councillor Morrison, Councillor Kwapis, Councillor Broome, and Councillor Bisanz

Carried (9 to 0)

9.2 Special Committee of the Whole Meeting Minutes of October 28, 2019

Moved by: Councillor Woodhouse

Seconded by: Deputy Mayor & Regional Councillor Vegh

1. That the Special Committee of the Whole Meeting Minutes of October 28, 2019 be received and the recommendations noted within be adopted.

In Favour (9): Mayor Taylor, Deputy Mayor & Regional Councillor Vegh, Councillor Simon, Councillor Woodhouse, Councillor Twinney, Councillor Morrison, Councillor Kwapis, Councillor Broome, and Councillor Bisanz

Carried (9 to 0)

9.2.1 Presentation - Rate Supported Operating Budget & Capital Budget

1. That the presentation provided by the Director of Financial Services/Treasurer regarding the 2020 Rate-Supported Operating Budget and Capital Budget be received.

9.2.2 Deputation - Old Main Street North Tertiary Plan

1. That the deputation provided by Sonya Reiter regarding the Old Main Street Tertiary Plan be received.

9.2.3 Deputation - Old Main Street North Tertiary Plan

1. That the deputation provided by Trudy Baker regarding the Old Main Street Tertiary Plan be received.

9.2.4 Deputation - Neighbourhood Network

1. That the deputation provided by Erin Cerenzia, Neighbourhood Network, and Kim Clark, Gazelle and Company, regarding Neighbourhood Network be received.

9.2.5 2020 Preliminary Draft Rate-Supported Operating Budgets

1. That the report entitled 2020 Preliminary Draft Rate-Supported Operating Budgets dated October 28, 2019 be received; and,
2. That subject to any additional direction from Committee, that the proposed budgets be incorporated into the Draft Budgets to be presented to Committee of the Whole on November 25, 2019.

9.2.6 2020 Preliminary Draft Capital Budget

1. That the report entitled 2020 Preliminary Draft Capital Budget dated October 28, 2019 be received; and,

2. That subject to any additional direction from Committee, that the proposed budgets be incorporated into the Draft Budgets to be presented to Committee of the Whole on November 25, 2019; and,
3. That Staff report to Council with additional information regarding items raised by Council in the capital decision packages.

9.2.6.1 Correspondence

1. That the correspondence related to the 2020 Preliminary Draft Capital Budget be received.

9.3 Committee of the Whole Meeting Minutes of November 4, 2019

Moved by: Councillor Kwapis

Seconded by: Councillor Bisanz

1. That the Committee of the Whole Meeting Minutes of November 4, 2019 be received and the recommendations noted within be adopted with the exception of sub-item 9.3.2. See following sub-item 9.3.2 for motion and recorded vote.

In Favour (9): Mayor Taylor, Deputy Mayor & Regional Councillor Vegh, Councillor Simon, Councillor Woodhouse, Councillor Twinney, Councillor Morrison, Councillor Kwapis, Councillor Broome, and Councillor Bisanz

Carried (9 to 0)

9.3.1 Deputation - Prioritizing Cycling Infrastructure on Mulock Drive

1. That the deputation provided by David Kempton regarding Prioritizing Cycling Infrastructure on Mulock Drive be received.

9.3.2 Site Specific Exemption to Interim Control By-law 2019-04 for 178 Parkview Crescent

Moved by: Councillor Twinney

Seconded by: Councillor Broome

1. That the report entitled Site Specific Exemption to Interim Control By-law 2019-04 for 178 Parkview Crescent dated November 4th, 2019 be received; and,

2. That Council approve the requested site-specific exemption to Interim Control By-law 2019-04 for 178 Parkview Crescent and adopt the attached exemption by-law.

In Favour (7): Mayor Taylor, Deputy Mayor & Regional Councillor Vegh, Councillor Simon, Councillor Woodhouse, Councillor Twinney, Councillor Broome, and Councillor Bisanz

Carried (7 to 0)

Councillor Morrison and Councillor Kwapis took no part in the discussion or vote on the foregoing matter due to a declared conflict.

9.3.3 Site Specific Exemption to Interim Control By-law 2019-04 for 844 Magnolia Avenue

1. That the report entitled Site Specific Exemption to Interim Control By-law 2019-04 for 844 Magnolia Avenue dated November 4th, 2019 be received; and,
2. That Council approve the requested site-specific exemption to Interim Control By-law 2019-04 for 844 Magnolia Avenue and adopt the attached exemption by-law.

9.3.4 Application for Zoning By-Law Amendment 247 and 251 Kathryn Crescent

1. That the report entitled Application for Zoning By-Law Amendment 247 and 251 Kathryn Crescent dated May 21, 2019 be received; and,
2. That application for Zoning By-Law amendment, as submitted by Kariminejad Nobari, for lands on the north side of Kathryn Crescent, be denied; and,
3. That Reza Hayati, Sunrise Constrade Corp., 7368 Yonge Street, Unit 210, Thornhill, L4J 8H9 be notified of this action.

9.3.5 Request for Demolition Permit - 1075 Gorham Street

1. That the report entitled Request for Demolition Permit - 1075 Gorham Street dated November 4, 2019 be received; and,
2. That the subject property known as 1075 Gorham Street be Designated under Part IV of the Ontario Heritage Act; and,

3. That Staff be authorized to publish and serve Council's Notice of Intention to Designate as per the requirements of the Ontario Heritage Act; and,
4. That if there are no objections to the designation in accordance with the provisions of the Ontario Heritage Act, Staff be authorized to place a designation by-law before Council for adoption; and,
5. That if there are any objections in accordance with the provisions of the Ontario Heritage Act, the Clerk be directed to refer the proposed designation to the Ontario Conservation Review Board; and,
6. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

9.3.6 Prioritizing Cycling Infrastructure on Mulock Drive

1. That the report entitled Prioritizing Cycling Infrastructure on Mulock Drive dated November 4, 2019 be received; and,
2. That the 5-year Active Transportation Implementation Plan now includes the Mulock MUP as a priority; and,
3. That Staff proceed with a Feasibility Study and Design for the Mulock Drive multi-use path (MUP); and,
4. That funding sources be sought from York Region, or from provincial and federal grant programs for the study, design and construction of the Mulock MUP; and,
5. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

9.3.7 Electric Vehicle Charging Station Project – Notification of Ontario Power Generation (OPG) Grant Partnership

1. That the report entitled Electric Vehicle Charging Station Project – Notification of OPG Grant Partnership Submission dated November 4, 2019 be received; and,
2. That Council supports Newmarket's inclusion in Ontario Power Generation's (OPG) grant application to Natural Resources Canada's Zero-Emissions Vehicle Infrastructure Program (ZEVIP) to apply for funding to purchase and install electric

vehicle charging stations in public parking locations owned by the Town; and,

3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

9.3.8 Parking Enforcement Initiative – Pay It Forward Program

1. That the report entitled Parking Enforcement Initiative – Pay It Forward Program dated November 4, 2019 be received; and,
2. That Council approve Staff initiating a Pay It Forward Pilot Program to be applied to the Town of Newmarket CARE Fund (Creating Accessible Recreation for Everyone) in lieu of monetary fines for parking enforcement at various times throughout the year; and,
3. That Staff report back to Council within 18 months; and,
4. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

9.3.9 Heritage Newmarket Advisory Committee Meeting Minutes of September 3, 2019

1. That the Heritage Newmarket Advisory Committee Meeting Minutes of September 3, 2019 be received.

9.3.10 Appointment Committee Meeting Minutes of September 3, 2019

1. That the Appointment Committee Meeting Minutes of September 3, 2019 be received.

9.3.11 Appointment Committee Meeting (Closed Session) Minutes of September 3, 2019

1. That the Appointment Committee Meeting (Closed Session) Minutes of September 3, 2019 be received.

9.3.12 Main Street District Business Improvement Area Board of Management Meeting Minutes of September 18, 2019

1. That the Main Street District Business Improvement Area Board of Management Meeting Minutes of September 18, 2019 be received.

9.3.13 Newmarket Public Library Board Meeting Minutes of September 18, 2019

1. That the Newmarket Public Library Board Meeting Minutes of September 18, 2019 be received.

9.3.14 Outstanding Matters List

1. That the list of outstanding matters be received.

9.3.15 Petition regarding Traffic Calming Measures/Speed Mitigation at William Roe Boulevard and Dixon Boulevard

1. That the petition regarding Traffic Calming Measures/Speed Mitigation at William Roe Boulevard and Dixon Boulevard be referred to Staff.

9.3.16 Motion - Indigenous Land Recognition Plaque (Mayor Taylor)

1. That Council direct staff to work with Indigenous community members and organizations in Newmarket to create a land recognition statement to be permanently installed on the front of the Town Offices on National Indigenous Peoples Day 2020.

9.3.17 New Business - Multi-Use Pathways

1. That Council direct Staff to report back in 2020 regarding the best practices and options for improving the signage and markings on the Tom Taylor Trail system.

9.4 Newmarket –Tay Power Distribution Ltd. Director Nomination Process

Moved by: Councillor Twinney

Seconded by: Councillor Broome

That the Newmarket – Tay Power Distribution Ltd. Report of the President dated November 6, 2019 regarding the process for a director search for the board of directors of Newmarket – Tay Power Distribution (“NT Power”) be received and the following recommendations be adopted:

Whereas the existing NT Power Board of Directors consists of four Non-Municipal appointees, the Mayor of Newmarket, the Mayor of Tay and the President of NT Power; and,

Whereas a new strategic framework developed by NT Power in 2018 recommended that the Board of Directors be comprised of five Non-Municipal Directors, the Mayor of Newmarket and the Mayor of Tay; and,

Whereas the Municipal Council of the Town of Newmarket and the Municipal Council of the Township of Tay approved the new composition of the NT Power Board of Directors in May of 2018; and,

Whereas in accordance with Article 3 of the NT Power Shareholders Agreement, the NT Power Board of Directors (the “Board”), with input from the professional recruiting firm of Boydens has identified a list of candidates from which to select a nominee to be appointed as the fifth Non-Municipal Director at the next NT Power annual general meeting;

Now therefore be it resolved by the Municipal Council of the Corporation of the Town of Newmarket as follows:

1. That Mayor Taylor, Councillor Bisanz to act as Committee Chair and Deputy Mayor & Regional Councillor Vegh to act as a Committee member be appointed to an ad-hoc joint committee of the Councils of the Town of Newmarket and the Township of Tay (the “Joint Committee”) for the express purposes of considering the list of candidates for the fifth Non-Municipal Director.

In Favour (9): Mayor Taylor, Deputy Mayor & Regional Councillor Vegh, Councillor Simon, Councillor Woodhouse, Councillor Twinney, Councillor Morrison, Councillor Kwapis, Councillor Broome, and Councillor Bisanz

Carried (9 to 0)

10. By-laws

Moved by: Councillor Simon

Seconded by: Councillor Twinney

1. That By-laws 2019-69, 2019-70, 2019-72 and 2019-73 be enacted.

In Favour (9): Mayor Taylor, Deputy Mayor & Regional Councillor Vegh, Councillor Simon, Councillor Woodhouse, Councillor Twinney, Councillor Morrison, Councillor Kwapis, Councillor Broome, and Councillor Bisanz

Carried (9 to 0)

Moved by: Deputy Mayor & Regional
Councillor Vegh

Seconded by: Councillor Woodhouse

1. That By-law 2019-71 be enacted.

In Favour (7): Mayor Taylor, Deputy Mayor & Regional Councillor Vegh, Councillor Simon, Councillor Woodhouse, Councillor Twinney, Councillor Broome, and Councillor Bisanz

Carried (7 to 0)

Councillor Morrison and Councillor Kwapis took no part in the discussion or vote on the foregoing matter due to a declared conflict.

11. Notices of Motions

None.

12. Motions

None.

13. Announcements & Community Events

Councillor Simon advised that Mayor Taylor will be speaking on the 2020 budget process on Wednesday, November 13, 2019 at the Magna Centre. She also advised that a Public Information Centre would be held November 19, 2019 at the Magna Centre regarding the proposal for a daycare at the Stickwood Walker property.

Councillor Twinney invited residents to attend the Santa Claus parade on November 16, 2019.

Councillor Broome also invited residents to attend the Santa Claus parade on November 16, 2019.

Councillor Morrison invited residents to visit the new Gallery Of Festive Heritage Trees exhibit at the Elman W. Campbell Museum. He also invited residents to the Museum's gift shop sale fundraiser to be held November 16, 2019 and the Holiday Craft Workshop on November 23, 2019.

Deputy Mayor & Regional Councillor Vegh invited residents to attend the candlelight parade and Christmas tree lighting on Main Street on November 15, 2019

Councillor Woodhouse invited residents to the Jingle Bell Blitz event on November 23, 2019 at the No Frills on Leslie Street which will be collecting food for the Newmarket Food Pantry.

Councillor Woodhouse advised that the Lake Simcoe Regional Conservation Authority would be performing tests at Drew Doak Park related to stormwater drainage systems.

Councillor Woodhouse advised residents to view the Newmarket Public Library's event calendar for a list of upcoming events.

Councillor Bisanz invited residents to the Santa Claus Parade and advised that Canada Post would be collecting letters to Santa Claus.

Mayor Taylor advised he would be participating in the Salvation Army kettle drive at 6:30 AM on November 15, 2019 at the GO train station.

Mayor Taylor invited residents to the Town Hall meeting on November 21, 2019 to be held at the Old Town Hall.

14. New Business

None.

15. Closed Session

Mayor Taylor advised that there was no requirement for a Closed Session.

16. Confirmatory By-law

Moved by: Councillor Twinney

Seconded by: Councillor Morrison

1. That By-law 2019-74 be enacted.

Carried

17. Adjournment

Moved by: Councillor Woodhouse

Seconded by: Councillor Bisanz

1. That the meeting be adjourned at 7:22 PM.

Carried

John Taylor, Mayor

Lisa Lyons, Town Clerk



Town of Newmarket

Minutes

Special Committee of the Whole

Date: Monday, November 11, 2019

Time: 2:00 PM

Location: Council Chambers
Municipal Offices
395 Mulock Drive
Newmarket, ON L3Y 4X7

Members Present: Mayor Taylor
Deputy Mayor & Regional Councillor Vegh
Councillor Simon
Councillor Woodhouse (2:05 PM - 3:47 PM)
Councillor Twinney
Councillor Morrison
Councillor Kwapis
Councillor Broome
Councillor Bisanz

Staff Present: J. Sharma, Chief Administrative Officer
E. Armchuk, Commissioner of Corporate Services
P. Noehammer, Commissioner of Development & Infrastructure Services
I. McDougall, Commissioner of Community Services
L. Lyons, Director of Legislative Services/Town Clerk
M. Mayes, Director of Financial Services/Town Treasurer
I. Laing, Fire Chief, Central York Fire Services
L. Georgeff, Director of Human Resources
C. Service, Director of Recreation & Culture
J. Grossi, Legislative Coordinator

For consideration by Council on December 2, 2019.

The meeting was called to order at 2:03 PM.

Mayor Taylor in the Chair.

1. Additions & Corrections to the Agenda

None.

2. Declarations of Pecuniary Interest

None.

3. Presentations

3.1 Tax Supported Operating Budget

The Commissioner of Corporate Services provided an update outlining the 2020 budget process. She introduced the 2020 Preliminary Draft Tax-Supported Operating Budget which included the Town-Wide, Central York Fire Services, and Newmarket Public Library components.

The Treasurer provided a presentation regarding the 2020 Preliminary Draft Tax-Supported Operating Budget. He reviewed the 2019 tax-supported budget, the projected 2020 increase compared to GTA municipalities, and the remainder of the 2020 budget schedule.

Members of Council queried Staff regarding the asset replacement fund (ARF), the REV It Up project timelines, and the extraordinary items.

Moved by: Councillor Simon

Seconded by: Councillor Morrison

1. That the presentation provided by the Director of Financial Services/Treasurer regarding the Tax-Supported Operating Budget be received.

Carried

4. Deputations

None.

5. Items

5.1 Tax Supported Operating Budget

Moved by: Deputy Mayor & Regional
Councillor Vegh

Seconded by: Councillor Woodhouse

1. That the report entitled 2020 Preliminary Draft Tax-Supported Operating Budgets dated November 11, 2019 be received; and,
2. That subject to any additional direction from Committee, that the proposed budget be incorporated into the Draft Budgets to be presented to Committee of the Whole on November 25, 2019.

Carried

6. Adjournment

Moved by: Councillor Kwapis

Seconded by: Councillor Broome

1. That the meeting be adjourned at 3:47 PM.

Carried

John Taylor, Mayor

Lisa Lyons, Town Clerk

2020 Budget for Tax-supported Operations

Presenter: Mike Mayes

Date: November 11, 2019



The budgets are separate but inter-connected parts



Today's Objectives

Further to October 15 budget process update:

- Provide details of the Preliminary Draft Tax-Supported Operating Budget
- Initiate Council deliberations
- Provide listing of recommended, pending and deferred Decision Packages

Results will be consolidated with the capital and rate-supported operating budgets into the draft budget for November 25 CoW



The original Tax Target request was an increase of 3.90%



Projected inflation based on March Toronto CPI	2.00%
Adjusted for municipal purposes	0.50%
	2.50%
Infrastructure levy (ARF)	1.00%
Items carried forward from 2019	0.40%
	3.90%



Council's target

- On May 6, 2019 Council approved Finance Report 2019-42, 2020 Budget Process and Target, and added the following recommendation:

That endorsement be given to staff to proceed with preparation of the 2020 budgets employing the structure and targets as set out in this report with a tax levy increase of less than 3%.

- This direction challenged staff to find cost reductions in the budget



Target increase was allocated to budget components

Component	Net increase in \$	% Tax increase
Town base	\$ 996,000	1.66%
CYFS base	439,000	0.73%
Library base	65,000	0.11%
Mulock Farm	-	-
Enhancements	-	-
Growth, net	-	-
ARF	600,000	1.00%
Carried forward (Bill 148)	240,000	0.40%
Original recommendation	\$ 2,340,000	3.90%
Reductions	- 546,000	(0.91%)
Proposed tax increase	\$ 1,794,000	2.99%



All goals were achieved

- Base budget tax increase is 1.99%
 - Net efficiencies of \$546,000 were found
 - It does not include results or recommendations from the Service Delivery review - “REV It Up”
- Assessment Growth of 1.3% is only applied to growth-related expenditures
- Asset Replacement Fund
 - 1% levy increase (\$600,000)



\$546,000 in budget reductions required for Council's target



Tax increase	%	\$
Original request	3.90%	\$ 2,340,000
Council target	2.99%	1,794,000
Reductions	0.91%	\$ 546,000



Also \$575,000 of extraordinary items had to fit into the budget



Library books (replace DC funding)	\$ 125,000
Additional benefit plan costs	350,000
Reduction of Recreation stretch revenue target	100,000
Extraordinary items	\$ 575,000
Reductions required for Council's target	546,000
Consolidated reduction target	\$ 1,121,000



\$1,121,000 in reductions were found



2019 items carried forward and absorbed in the base budget	\$ 240,000
Reduction in Public Works Services budget	730,000
Shift in CYFS cost allocation	80,000
Partial funding of Library books from Growth	31,000
Various minor items	40,000
	\$ 1,121,000



Additions to the base budget have been limited

	Net tax impact	Net rate impact	Total
Mandatory	\$ 73,500		\$ 73,500
Maintenance	48,500	160,000	208,500
Necessary	\$ 122,000	\$ 160,000	\$ 282,000
Pending further review	99,000	22,000	121,000
Budget provision	\$ 221,000	\$ 182,000	\$ 403,000



Growth revenue is applied to Growth expenditures



	Original	Revised
Fire Master Plan, 2020 allocation	\$ 293,000	\$ 207,000
Incremental growth in the base budget	80,000	68,000
Newmarket Public Library allocation	49,000	49,000
Operating costs for donated park	30,000	30,000
Operating costs for new capital	328,000	12,000
Capital and DC discounts		23,000
To be allocated to Decision Packages		391,000
Assessment Growth of 1.30%	\$ 780,000	\$ 780,000



Additions to the growth budget have been limited



	Net tax impact	Net rate impact	Total
CYFS - per FMP	\$ 207,000		\$ 207,000
Library - mandatory	\$18,000		\$18,000
Library – replacing DC's	31,000		31,000
Library - total	\$ 49,000		\$ 49,000
Town - pending further review	\$ 391,000	\$ 268,000	\$ 659,000



ARF levy is at the 1% goal



Asset Replacement Fund (ARF) Target is an annual tax increase of 1% = \$600,000

ARF increase allocation	Town levy	Aurora's share	Total ARF increase
Parks and facilities	\$ 541,380		\$ 541,380
CYFS	58,620	41,380	100,000
	\$ 600,000	\$ 41,380	\$ 641,380



REV It Up results will not be available for the 2020 budget



- REV It Up is a Service Delivery Review funded by the provincial government
- Recommendations will not be made public until December 31, 2019 – after the budget is scheduled to be approved, therefore:
 - Anticipated results have not been factored into the budget
 - Some new initiatives are being deferred pending a review of the results



Average residential property tax increase of \$59.74



2019	2020	Increase \$	Increase %
\$ 1,998.04	\$ 2,057.78	\$ 59.74	2.99%



Property taxes will trend at 10% below GTA average



Year	Newmarket	GTA average	% below
2014	\$ 1215	\$ 1360	- 10.6 %
2015	\$ 1247	\$ 1377	- 9.4 %
2016	\$ 1277	\$ 1442	- 11.4 %
2017	\$ 1302	\$ 1464	- 11.1 %
2018	\$ 1359	\$ 1509	- 9.9 %
2019	<i>\$ 1406</i>	<i>\$ 1557</i>	- 9.7 %
2020	<i>\$ 1448</i>	<i>\$ 1605</i>	- 9.8 %

Italicized Figures are Projections



Monthly cost of services shows value to the taxpayer



Service bundle monthly cost	2019	2020	Increase
Fire & Emergency Services	\$ 44.71	\$ 46.56	\$ 1.85
Waste Management	9.98	9.66	- 0.32
By-law & Licensing Services	4.13	4.48	0.35
Roads, Bridges & Sidewalks	28.43	28.76	0.33
Planning & Development	11.24	11.63	0.39
Community Programs & Events	11.91	11.69	- 0.22
Facilities, Parks & Trails	46.13	48.00	1.87
Public Library Services	9.97	10.70	0.73
	\$ 166.50	\$ 171.48	\$ 4.98

Monthly cost to the average residential taxpayer



Budget Outlook shows need for further cost reductions

	2019	2020	2021	2022	2023
Inflation (CPI)	2.70%	2.00%	2.50%	2.50%	2.50%
Tax increase:					
- Base	2.95%	2.50%	2.75%	2.75%	2.75%
- Extraordinary	1.28%	0.40%	-	-	-
- ARF	0.75%	1.00%	1.00%	1.00%	1.00%
	4.98%	3.90%	3.75%	3.75%	3.75%
Reductions					
Tax %	2.03%	0.91%	0.77%	0.78%	0.76%
\$	\$1,727,000	\$550,000	\$475,000	\$500,000	\$500,000
Revised increase	2.95%	2.99%	2.98%	2.97%	2.99%



2020 Budget Schedule

ACTIVITY	DATE	MEETING	STATUS
Recommendations for 2019 budget process - schedule, targets, community engagement	April 29	Committee of the Whole	Done
Community Engagement Phase 1	July to October	-	Done
Fees & Charges for early approval – licensing, recreation	June 17	Committee of the Whole	Date changed
Approval of early Fees & Charges	June 24	Council	
Presentation of the Preliminary Draft budgets	October 15	Committee of the Whole	Done



2020 Budget Schedule

ACTIVITY	DATE	MEETING	STATUS
Community Engagement Phase 2	October to November	-	In process
Consideration of the Capital and Rate-supported Budgets	October 28	Special Committee of the Whole	Done
Consideration of the Tax-supported Operating Budget	November 11	Special Committee of the Whole	In process
Presentation of the Draft Budgets and remaining Fees & Charges for approval	November 25	Committee of the Whole	
Approval of the Budgets and remaining Fees & Charges	December 2	Council	





Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

Preliminary Draft Tax-Supported Operating Budget Staff Report to Council

Report Number: 2019-119

Department(s): Financial Services

Author(s): Mike Mayes, Director of Financial Services

Meeting Date: November 11, 2019

Recommendations

1. That the report entitled 2020 Preliminary Draft Tax-Supported Operating Budgets dated November 11, 2019 be received; and,
2. That subject to any additional direction from Committee, that the proposed budget be incorporated into the Draft Budgets to be presented to Committee of the Whole on November 25, 2019.

Executive Summary

The proposed 2020 tax-supported budget includes Central York Fire Services (CYFS), the Newmarket Public Library Board (Library), and the Newmarket Downtown Business Improvement Area (BIA). It meets Council's target of a tax increase of less than 3%, while including a 1% infrastructure levy, and allocating growth revenues to growth expenditures. The service delivery review, REV It Up has not been factored into the 2020 budget.

Purpose

This report provides details for the previous report, *2020 Budget Process Update*, dated October 15, 2019. Along with reports [2019-108](#) and [2019-110](#) for rate-supported operations and capital, these preliminary draft budgets are the starting point for Council deliberation and will form the basis for the consolidated draft budgets to be presented to Committee of the Whole on November 25, 2019.

Background

The original Tax Target request was an increase of 3.90%

Finance Report 2019-42, 2020 Budget Process and Target originally recommended a tax levy increase target of 3.90% to reflect the cost drivers impacting the 2020 operating budget.

The main driver for the base budget continues to be inflation. The basic Consumer Price Index (CPI) is the common standard but it is not sufficient for the cost drivers experienced by municipal governments. The basket of goods used by a municipality varies significantly from those of an average household. To recognize this, an additional amount in the range of 0.25% to 0.50% was recommended to be added to CPI to make it an appropriate measure for municipalities. When the budget process started, the March CPI for Toronto indicated an annual increase of 2.00%. Therefore 2.50% was used as a starting point for the base budget.

The Infrastructure Levy is the change in the annual contributions to the tax-supported Asset Replacement Fund (ARF). The Capital Financing Sustainability Strategy recommended an annual increase in the tax-supported ARF contributions equal to a 1% tax increase.

\$240,000 in expenses are being carried forward from 2019. This is equivalent to a 0.40% tax increase and consists of:

- \$200,000 for the final phase-in of costs to deal with Bill 148, *A Plan for Fair Workplaces and Better Jobs*. The strategy was developed for the 2018 budget. \$280,000 had been budgeted in 2018 and \$200,000 in 2019.
- \$40,000 of the 2019 budget provision for increases to casual wages not related to Bill 148 was deferred to 2020.

The starting point for 2020 was a 3.90% tax increase.

Council's Target

On May 6, 2019 Council approved the budget process and targets as set out in Finance Report [2019-42](#), *2020 Budget Process and Target*, and added the following recommendation:

That endorsement be given to staff to proceed with preparation of the 2020 budgets employing the structure and targets as set out in this report with a tax levy increase of less than 3%.

This direction challenged staff to find cost reductions in the budget.

Target increase was allocated to budget components

For efficient and effective budget preparation, the budget is separated into components: capital and operations, operations are split between rate-supported and tax-supported, and then the tax-supported operations are further subdivided into components. Each of these components is given an appropriate share of the budget target.

Component	Net increase in \$	% Tax increase
Town base	\$ 996,000	1.66%
CYFS base	439,000	0.73%
Library base	65,000	0.11%
Mulock Farm	-	-
Enhancements	-	-
Growth, net	-	-
ARF	600,000	1.00%
Carried forward (Bill 148)	240,000	0.40%
Original recommendation	\$ 2,340,000	3.90%
Reductions	- 546,000	(0.91%)
Proposed tax increase	\$ 1,794,000	2.99%

The Town's Base Budget is the net cost to maintain the Town's service levels for a stable population. This is net of ancillary revenues and efficiencies and has property taxation as its' primary funding source. It covers all municipal services except those that are rate-supported (water, wastewater, stormwater and building permits) or that have a separate governance (Central York Fire Services, Newmarket Public Library and the Newmarket Downtown BIA).

Central York Fire Services (CYFS) has an Asset Management Plan and 10-year financial outlook as the foundation for its annual budgets. A special Joint Council Committee (JCC) meeting was held on October 22, 2019 to review and make a recommendation on the 2020 budget. The Town of Aurora has not had an opportunity to comment on the budget yet.

The Library Board approved the Newmarket Public Library budget request on September 18, 2019.

Other Boards and Committees - There have been no budget requests from any of the boards or committees, including the Newmarket Downtown BIA.

Until the Mulock Farm property is made accessible to the public, the current budget of \$250,000 per year is sufficient. A minor housekeeping adjustment has been made to net the transfers to and from reserve funds.

Enhancements are the net cost of increases to service levels. No room was expected in the tax-supported budget for enhancements.

Growth includes the net cost to maintain the existing level of service for a growing community. It matches growth-related expenses with growth-related revenues, assessment growth. Assessment growth for 2020 has been projected to be 1.30% and has been matched against \$680,000 in growth-related expenditures.

The contributions to the tax-supported Asset Replacement Fund (ARF) align with the recommendation of the Capital Financing Sustainability Strategy. An annual increase in the tax-supported ARF contribution equals to a 1% tax increase. These funds will be used to fund the replacement of tangible capital assets when they reach the end of their useful life.

All goals were achieved

The tax-supported operating budget delivers on its goals:

1. A tax increase of less than 3%
 - A base budget increase of 1.99%
 - An infrastructure levy of 1.00%
2. \$546,000 in budget reductions were found
3. It does not include anticipated results or recommendations from the Service Delivery review - "REV It Up"
4. Assessment Growth Revenue of 1.3% has only been applied to growth-related expenditures

Discussion

\$546,000 in budget reductions is required for Council's target

The original tax levy increase request of 3.90% would have generated \$2,340,000 in new revenues. Council reduced with a target of less than 3%. The revised revenue increase is \$1,794,000; \$546,000 less.

\$575,000 of extraordinary items included in the budget

Extraordinary items are costs which would normally be included in the Base Budget but are considered separately because their magnitude would be too disruptive (i.e. their inclusion in the Base Budget would affect service levels). These can include new regulatory requirements or substantial cost increases beyond normal inflation in the cost of goods and services. They can also represent significant budget reductions. The practice has been to only include items that exceed normal inflationary or growth increases by \$100,000.

For 2020, the extraordinary items are:

Library books (replace DC funding)	\$ 125,000
Additional benefit plan costs	350,000
Reduction of Recreation stretch revenue target	100,000
Extraordinary items	\$ 575,000
Reductions required for Council's target	546,000
Consolidated reduction target	\$ 1,121,000

For Development Charge (DC) purposes, Library books can be pooled and treated as a capital asset. Some of the purchases can be attributed to meeting growth demands and had previously been funded by DC's. Funds may become even more limited with changes to the *DC Act*. Consequently, the tax-supported budget should cover this as an annual expense.

The major medical portion of the Town's benefit plan is expecting a 29% increase. The main reason for the increase is more extensive use of expensive specialty drugs. The total increase is \$420,000. \$350,000 represents the amount in excess of expected inflationary and growth increases.

In the 2019 budget, Recreation & Culture was given a stretch target of \$200,000 over and above their projected revenues. This is not a best practice to budget this way. After further review it now appears that some of this stretch target is achievable, it was only reduced by half - \$100,000.

\$1,121,000 in reductions were found

In the past, extraordinary items were accommodated by increasing the tax rate, reducing the ARF levy, or deferring recognition of the expense. None of these are sustainable practices and none were used for 2020.

2019 items carried forward and absorbed in the base budget	\$ 240,000
Reduction in Public Works Services budget	730,000
Shift in CYFS cost allocation	80,000
Partial funding of Library books from Growth	31,000
Various minor items	40,000
	\$ 1,121,000

The items carried forward from 2019 have been absorbed into the base budget. \$480,000 from prior years had been allocated to the most affected departments – Recreation & Culture, Parks, and Customer Service. From the full impact of \$680,000, the final phase-in of \$200,000 would have been allocated to the rest of the organization but as it has no major impact on any individual department, it has been worked into their base. Similarly, the \$40,000 for casual wages will be absorbed or possibly not even required due to lower casual wage trends.

As will be noted in the 3rd quarter budget report, Public Works Services expenses are substantially below budget. This has been the trend over the last two years. Waste Management and utility costs have been reduced as have contributions to a maintenance reserve. These reductions are reflected in the Service Bundles costs reported below. There are adequate reserves to manage the minimal risk.

A shift in the CYFS cost allocation will benefit Newmarket. The operating costs are split between Newmarket and Aurora by applying a formula which factors in population, assessment and call volume. Due to Aurora's higher rate of growth, Newmarket's share of the budget will decrease by \$80,000 in 2020.

The Library Board has recommended a \$49,000 growth allowance for the Library. As there is only one recommended request of \$18,000 against this provision, the remainder can be applied to Library Books.

Departments do not always require their full budget allocation. In addition, adjustments are made to preliminary estimates and allocations. These factors have resulted in a net savings of \$40,000.

These reductions have been found outside of the REV It Up program.

Additions to the base budget have been limited

Although funding for enhancements was not included in the budget allocations, lower inflation throughout 2019 has created some capacity for additions to the tax-supported base budget - \$221,000. These are detailed by Decision Packages in the appendices to this report.

Tax-supported Decision Packages are included as well. Some were recommended for deferral but are attached so that they could be considered in the overall context.

	Net tax impact	Net rate impact	Total
Mandatory	\$ 73,500		\$ 73,500
Maintenance	48,500	160,000	208,500
Necessary	\$ 122,000	\$ 160,000	\$282,000
Pending further review	99,000	22,000	121,000
Budget provision	\$ 221,000	\$ 182,000	\$ 403,000

Decision Packages are miniature business cases for initiatives that did not fit into a department's existing budget allocation. Requests for mandatory items are intended to address contractual, health & safety or similar concerns. Requests for maintenance items are for additional funds to maintain the existing level of service. These two categories are considered necessary to provide budget for.

The Operational Leadership Team made recommendations based on priorities, but those recommendations will be subject to further review by the Senior Leadership Team. It may be premature to move forward with some of the recommended decision packages until the REV It Up results are known. As such, provision has been made in the budget to fund these projects if they go forward and Council approval is required for any changes to the staffing complement to ensure alignment with the REV It Up results.

Any unspent portion of the provision would be for Council to consider. For example, any excess could be transferred to the Asset Replacement Fund or General Capital.

Growth revenue is applied to Growth expenditures

As has been the Town's practice, assessment growth revenues are applied to growth-related expenditures. This is a sustainable practice.

	Original	Revised
Fire Master Plan, 2020 allocation	\$ 293,000	\$ 207,000
Incremental growth in the base budget	80,000	68,000
Newmarket Public Library allocation	49,000	49,000
Operating costs for donated park	30,000	30,000
Operating costs for new capital	328,000	12,000
Capital and DC discounts		23,000
To be allocated to Decision Packages		391,000
Assessment Growth of 1.30%	\$ 780,000	\$ 780,000

CYFS's 10-year budget included an annual growth provision of 2% of its base budget. The 2020 allocation is for the last step in a 5 stage hiring plan for a 7th crew to staff the new fire station – 4 firefighters. At their last meeting, JCC approved reductions to the growth provision for 2020.

Incremental growth is costs that increase as the Town's population grows. It includes maintenance of roads and other infrastructure, waste management and telecommunications. The assessment growth rate (1.3%) is applied to these expenses. The original estimate was \$12,000 higher than required.

The Library has a request of \$18,000 for casual staffing for virtual services. The remaining \$31,000 is applied to Library Books no longer eligible for DC funding.

The Town will receive a donation of parkland in 2020. The operating costs to maintain this park is estimated to be \$30,000.

The recommended capital budget includes Active Transportation Implementation, a growth project with an annual operating cost of \$12,000.

Unallocated funds will be transferred to the Asset Replacement Fund or Growth Reserve and can be used for future capital purposes.

There is sufficient funding for the recommended growth decision packages detailed in the next section.

Additions to the growth budget have been limited

Decision Packages are submitted for the cost to maintain the current level of service for a growing population. The details are in the appendices to this report. They are summarized in the following table:

	Net tax impact	Net rate impact	Total\$
CYFS - per FMP	\$ 207,000		\$ 207,000
Library - mandatory	\$18,000		\$18,000
Library – replacing DC's	31,000		31,000
Library - total	\$ 49,000		\$ 49,000
Town - pending further review	\$ 391,000	\$ 268,000	\$ 659,000

All of the the Town's recommended decision packages are pending further review by the Senior Leadership Team once the results of the REV It Up project are available.

ARF levy is at the 1% goal

The contributions to the tax-supported ARF align with the recommendation of the Capital Financing Sustainability Strategy. An annual increase in the tax-supported ARF contribution equal to a 1% tax increase. These funds will be used to fund the replacement of tangible capital assets when they reach the end of their useful life.

As a new ARF Strategy is being developed, it is important to consistently make the necessary investments. An infrastructure levy of 1% would invest \$600,000 as follows:

ARF increase allocation	Town levy	Aurora's share	Total ARF increase
Parks and facilities	\$ 541,380		\$ 541,380
CYFS	58,620	41,380	100,000
	\$ 600,000	\$ 41,380	\$ 641,380

Parks and Facilities are the two areas in the tax-supported ARF that have deficit balances. Investment in the CYFS ARF is proportionately matched by the Town of Aurora.

REV It Up results will not be available for the 2020 budget

REV It Up is a service review to provide the Town with recommendations on how to deliver long-term sustainable savings and provide efficiencies, while maintaining or improving service levels. The review by an independent consultant is being funded by a provincial government grant through the the Audit and Accountability Fund. A final report will be delivered by December 31, 2019.

The 2020 budget includes currently realizable budget reductions and does not factor in any recommendations from this review. Some new initiatives are being deferred pending an analysis of the results of the independent service delivery and efficiency review.

Property taxes will trend at 10% below GTA average

Comparing property taxes between municipalities can be challenging. There are many methodologies which can lead to inconsistency and confusion. The Town's practice has been to use the Municipal Levy per Capita as reported by BMA Consulting in their annual study of Ontario municipalities. To be consistent with single tier municipalities (cities such as Toronto) and those that have different splits of authority (e.g., waste management cost allocation between regional/county and local municipalities), the calculation includes both upper and lower tier taxation.

Newmarket's tax rates will continue to be competitive.

Year	Newmarket	GTA average	% below
2014	\$ 1215	\$ 1360	- 10.6 %
2015	\$ 1247	\$ 1377	- 9.4 %
2016	\$ 1277	\$ 1442	- 11.4 %
2017	\$ 1302	\$ 1464	- 11.1 %
2018	\$ 1359	\$ 1509	- 9.9 %
2019	\$ 1406	\$ 1557	- 9.7 %
2020	\$ 1448	\$ 1605	- 9.8 %

Italicized Figures are Projections

Monthly cost of services shows value to the taxpayer

Another way to look at the budget is to consider the cost of services. This allows the user /resident to compare what they pay to the value they receive. Costs are shown as a monthly amount – the basis for most home budgets.

Service bundle monthly cost	2019	2020	Increase
Fire & Emergency Services	\$ 44.71	\$ 46.56	\$ 1.85
Waste Management	9.98	9.66	- 0.32
By-law & Licensing Services	4.13	4.48	0.35
Roads, Bridges & Sidewalks	28.43	28.76	0.33
Planning & Development	11.24	11.63	0.39
Community Programs & Events	11.91	11.69	- 0.22
Facilities, Parks & Trails	46.13	48.00	1.87
Public Library Services	9.97	10.70	0.73
	\$ 166.50	\$ 171.48	\$ 4.98

Waste Management and Roads, Bridges & Sidewalks show some of the reductions in Public Works Services noted above. Community Programs & Events shows Recreation & Culture's diligent approach to planning and cost controls. These outcomes are consistent with our year-to-date results. The Community Survey results consistently demonstrate that Newmarket residents are very satisfied with the levels and quality of services they receive and the value they get from their tax dollars.

Budget Outlook shows need for further cost reductions

Looking forward, maintaining tax increases below 3% will require a continuing effort on cost reductions.

	2019	2020	2021	2022	2023
Inflation (CPI)	2.70%	2.00%	2.50%	2.50%	2.50%
Tax increase:					
- Base	2.95%	2.50%	2.75%	2.75%	2.75%
- Extraordinary	1.28%	0.40%	-	-	-
- ARF	0.75%	1.00%	1.00%	1.00%	1.00%
	4.98%	3.90%	3.75%	3.75%	3.75%
Reductions					
Tax %	2.03%	0.91%	0.77%	0.78%	0.76%
\$	\$1,727,000	\$550,000	\$475,000	\$500,000	\$500,000
Revised increase	2.95%	2.99%	2.98%	2.97%	2.99%

The province has announced that the Audit and Accountability Fund program will be extended for another 3 years to enable municipalities to implement cost efficient or reduction measures. Further grant applications will be necessary to access the extension program funds.

Conclusion

The 2020 tax-supported budget meets Council's target while including a 1.00% infrastructure levy, and restricting growth revenues to growth expenditures. The service delivery review, REV It Up has not been factored into the budget.

An overarching fiscal policy framework, comparable to that of York Region, is targeted to be presented to Council in May/June of 2020.

Upcoming dates:

- November 25 – Committee of the Whole regular meeting with draft budgets and fees and charges for approval
- December 2 – Target for Council approval of the Budget

There will also be opportunities for Councillors to meet with or to obtain additional information from the Treasurer or other members of staff.

Business Plan and Strategic Plan Linkages

This report links to Council's strategic priority of long-term financial sustainability by developing a multi-year operating and capital budget that aligns with the Budget Policies.

Consultation

The Treasurer issued guidelines for budget preparation. Members of the Senior and Operational Leadership Teams participated in the preparation of the budget.

The Library Board approved the NPL budget request on September 18, 2019. This included an inflationary increase in the Municipal Grant and a growth provision.

The Joint Council Committee (JCC) held a special meeting on October 22, 2019 to review and make a recommendation on the CYFS budget for 2020. The budget included requests for increases in the base, growth expenses and ARF contributions.

Human Resource Considerations

The tax-supported and rate-supported operating budgets do not include any recommendations for additional staff at this time.

The approach taken for the 2020 Budget is to limit additions to the budget and specifically to staffing levels until the outcomes and recommendations from the REV It Up service delivery review are received. Provision has been made in the budgets for the expense, but adjustment to the staffing complement will still require Council approval.

Budget Impact

A 2.99% tax levy increase would result in an increase in the Town's property taxes to the average residential property of \$59.74 or \$4.98 per month.

2019	2020	Increase \$	Increase %
\$ 1,998.04	\$ 2,057.78	\$ 59.74	2.99%

Newmarket's property tax rate is projected to remain competitive at 10% below the Greater Toronto Area (GTA) average.

Attachments

Appendix A: Decision Packages – Recommended/Pending

Appendix B: Decision Packages – Deferred

Approval

Mike Mayes, CPA, CGA, DPA
Director, Financial Services/Treasurer

Esther Armchuk, LL.B
Commissioner, Corporate Services

Contact

For more information on this report, contact: Mike Mayes at 905-953-5300, ext. 2102 or via e-mail at mmayes@newmarket.ca

2020 Operating Decision Packages Summary										
Form #	STATUS	FTE	Initiative Name	Area Responsible	Category	Evaluation Total Score	Operating Cost	Revenue / Recovery / Offset	Net Impact on Tax	Net Impact on Rates
FAC 33	Recommended		Monthly Fire/Life Safety Systems Testing & Inspections - All Equipped Facilities	PWS-Facilities	Mandatory	31	20,000		20,000	
FAC 40	Pending	1	Facilities Capital Project Management	PWS-Facilities	Growth	31	120,870	-120,870		
ROAD 7	Pending	1	Records Management And Asset Tracking For Fleet Area	PWS-Road	Mandatory	29	74,387	-40,943	18,567	14,877
ROAD 9	Pending	1	Roads Maintenance	PWS-Road	Mandatory	29	76,184	-55,898	20,286	
LIB 4	Recommended	casual	Library virtual services planned growth	Library	Growth	28	18,000		18,000	
IT 10	Pending		Cyber Security Awareness Platform	Information Technology	Replacement	28	15,000		15,000	
FAC 34	Recommended		Roof Anchoring Systems Testing & Certification	PWS-Facilities	Mandatory	27	10,000		10,000	
FAC 39	Recommended		Pest Control For Facility Buildings	PWS-Facilities	Mandatory	27	21,000		21,000	
W&WW 9	Recommended		Cathodic Protection of Metallic Watermains	PWS-Water & WW	Maintenance	26	160,000			160,000
BLD 6	Pending	1	395 Mulock Building Security Requirements	395 Mulock Office	Service Level Change	26	44,931		44,931	
ISI 1	Pending	1	Grant Coordinator Position to Full time	Innovation & Strategic Initiatives	Growth	26	70,705	-70,705		
CYFS 1	Recommended	4	Final Year of Hiring 4 Firefighters - Stn 4-5	CYFS	Growth	25	353,083	-146,106	206,977	
FAC 35	Recommended		Roof Inspections & Maintenance	PWS-Facilities	Maintenance	25	28,500		28,500	
FAC 38	Recommended		Monthly Inspection and Preventative Maintenance for Plumbing Equipment	PWS-Facilities	Maintenance	25	20,000		20,000	
FIN 2	Pending	1	Meet increased demands in property taxes and other areas of general revenues	Financial Services	Growth	25	97,753		24,438	73,315
IT 11	Recommended		AV Annual Support	Information Technology	Mandatory	24	22,563		22,563	
PARK 20	Pending	1	Natural Heritage Asset Maintenance Program	PWS-Parks	Growth	24	102,977	-102,977		
REC 2	Pending	casual	Technical performance Staff	Recreation & Culture	Growth	24	70,000	-35,000	35,000	

Form #	STATUS	FTE	Initiative Name	Area Responsible	Category	Evaluation Total Score	Operating Cost	Revenue / Recovery / Offset	Net Impact on Tax	Net Impact on Rates
FAC 31	Pending	1	Asset Maintenance Through Plumbing	PWS-Facilities	Growth	22	-3,672		-3,672	
IT 8	Pending	1	Data Specialist	Information Technology	Growth	22	106,682		106,682	
W&WW 8	Pending		Water/Waste Water - Licences for Accela	PWS-Water & WW	Service Level Change	21	6,840			6,840
CS 2	Pending	2	Smart Meter & Stormwater services - Customer support	Customer Services	Growth	20	160,551			160,551
IT 12	Pending	1	IT Project Manager	Information Technology	Growth	20	106,682		106,682	
LEG 6	Pending	0.5	Conversion of Claims and Risk Analyst position to FTE	Legislative Services	Growth	20	108,892	-56,466	37,127	15,299
PARK 22	Pending	1	Marianneville Maintenance	PWS-Parks	Growth	20	76,184		76,184	
PARK 21	Pending	1	Robert Shelton Center Yard Operations and Inventory Support	PWS-Parks	Growth	19	76,184	-48,313	8,919	18,952
CYFS 3	Recommended	casual	Administrative Assistant for Cost-Recovery Program	CYFS	Service Level Change	17	64,664	-64,664		
TOTAL		18.5					2,028,959	-741,942	837,183	449,834
SUMMARY										
	0.0	RECOMMENDED - NON-GROWTH							122,063	160,000
	3.0	PENDING - NON-GROWTH							98,783	21,717
	3.0							SUBTOTAL	220,846	181,717
	11.5	PENDING - GROWTH - TOWN							391,360	268,117
	4.0	RECOMMENDED - GROWTH - CYFS							206,977	0
	0.0	RECOMMENDED - GROWTH - LIBRARY							18,000	0
	15.5							SUBTOTAL	616,337	268,117
	18.5							TOTAL	837,183	449,834

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/Replacement Yes

Mandatory/Legislative Yes

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This initiative is required to ensure all Fire/Life Safety Systems Testing & Inspections in all equipped facilities are in compliance with the Ontario Fire Code 213/07. Regular, monthly Fire/Life Systems testing and inspections at all equipped Town facilities is a requirement under the Ontario Fire Code. We currently are unable to complete these consistently due to insufficient internal resources. This request would ensure funds are available to perform this work using contracted services.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

The Town is required to test and inspect all Fire/Life Safety Systems as outlined per Ontario's Fire Code. Various components require testing at various intervals. The frequency of these inspections are outlined in the Ontario Fire Code and the Fire Protection and Prevention Acts.

Priority If this item addresses a priority, please explain how it does so...

Regular testing and inspections are required to comply with laws and regulations, and also provide a comprehensive asset management plan that reflects a corporate risk strategy and continued investment into our assets.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Regular, monthly Fire/Life Safety Systems testing and inspections are not only required by law, but also ensure systems are properly maintained for the safety of the occupants. This would ensure continuous operation of the various equipped facilities.

Business Case If this item provides a financial return, please explain how it does so...

Improper maintenance could result in the fire department issuing an order to restrict occupancy of the affected facility and could result in interruptions in programming and potential loss of revenue.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Fire/Life Safety Systems must be in good repair in order for occupancy of a building to be authorized. Malfunction of the equipment in the event of a fire could result in serious injury and substantial damages to the property and its occupants. Building closures would occur if there was a fire resulting in substantial user fee loss.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
57811.4273	Testing and Inspections	20,000	20,000	20,000	20,000	20,000	20,000	Yes	200,000
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		20,000	20,000	20,000	20,000	20,000	20,000		200,000
Cost Recoveries								Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries		-	-	-	-	-	-		-
Total Net Cost		20,000	20,000	20,000	20,000	20,000	20,000		-
Total Cost	320,000	Total Cost Recoveries		-	Total Net Cost		320,000	Cost Recovery	0%

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>9</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>0</div>																									
<div>Risk Reduction / Mandatory or Legal Requirement</div> <div>Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.</div> <div>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</div> <table><tr><th colspan="2">Current Risk</th><th colspan="2">Post-Implementation Risk</th><th>Points</th></tr><tr><td>Consequence</td><td>Likelihood</td><td>Consequence</td><td>Likelihood</td><td></td></tr><tr><td>5</td><td>4</td><td>1</td><td>1</td><td>19</td></tr></table> <div>Evaluation Components</div> <table><tr><td>Priority</td><td>Desired Service Level</td><td>Business Case</td><td>Risk Reduction / Mandatory or Legal Requirement</td><td>Total Points</td></tr><tr><td>9</td><td>3</td><td>0</td><td>19</td><td>31</td></tr></table>			Current Risk		Post-Implementation Risk		Points	Consequence	Likelihood	Consequence	Likelihood		5	4	1	1	19	Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	9	3	0	19	31
Current Risk		Post-Implementation Risk		Points																							
Consequence	Likelihood	Consequence	Likelihood																								
5	4	1	1	19																							
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points																							
9	3	0	19	31																							

Prepared By:	Reviewed By:	Commissioner:
Harry Vanwensem	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level
Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This request is for a full time project manager for the Facility division to manage Capital projects to maintain and improve all current facility buildings as well as future acquisitions. The project manager will provide the expertise required to make recommendations on repairs and replacement projects, and upon budget approval, fully manage and successfully complete the design and construction phases of various projects while collaborating with consultants and contractors. Having a project manager dedicated to facilities projects who will represent the Town's best interest is particularly beneficial to ensure projects deliverables set out in the early project stages meet the actual needs of the corporation and end users. Capital budget requests for 2020 cumulate almost \$4M of work, which is beyond the capacity that the current department staff can handle without significantly impacting other aspects of the business.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

With continued growth of the Town's asset portfolio and general growth in Town's operations comes an increased demand to managing and maintaining the corporation's assets. The project manager would be responsible for overseeing from start to completion various work associated with inspections, investigations, repairs and replacements required in our aging facilities. The expertise of the project manager would allow for better internal understanding of recommended actions, which would result in better decision making and overall management of capital renovation and construction projects. The acquisition of the Mulock Estate and growth plans for the Glenway site are other properties that will necessitate a qualified full time person to manage and supervise projects associated with these acquisitions in addition to managing projects to maintain and improve our existing facilities.

Priority If this item addresses a priority, please explain how it does so...

The work of the Project Manager would result in an ongoing, continuous improvement to our facilities and vacant properties, and ensuring continued success of various Town's operations. This would contribute to creating extraordinary places and spaces prone to job attraction and economic growth. The added expertise within the facility division would largely contribute to responsible management of the corporation's assets and managing corporate risk.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Having a full time Project Manager would allow for the increased efficiency in identifying and resolving maintenance issues and renovations needs for continued improvement to our operations and development of all Town facilities. The project manager would act as the intermediary person between the various Town's department involved to ensure all parties' expectations and needs are met during the various stages of renovation projects.

Business Case If this item provides a financial return, please explain how it does so...

The Project Manager's expertise in the construction industry and project management practices will ensure better allocation of the capital dollars spent on various projects by better assessing situations and evaluating options to provide the best outcome relative to cost/quality/time. This would in some instances result in reduced costs associated with consulting services by having the resources in-house to complete initial assessments of building conditions and basic project planning and execution. A full-time employee having a more complex understanding of the Town's needs and requirements would ensure that these parameters are incorporated in all stages of the work to avoid unnecessary costs resulting from changes in the scope during construction.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

A failure to provide the required resources to constantly maintain and upgrade our facilities could result in major service disruptions to recreational programming and loss of revenue. Having a full time project manager dedicated to the maintenance and renovation of Town buildings will provide recommendations to minimize or even avoid events that could result in service disruptions, financial liability or negative impact on the Town's image. We risk the premature degradation of town assets by not constantly maintaining and upgrading our facilities.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input checked="" type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
HR	

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
Account #	New Hire Request								
	FTE	94,430	94,430	94,430	94,430	94,430	94,430	Yes	944,300
	PTE								
	CONTRACT								
	BENEFITS - FTE	26,440	26,440	26,440	26,440	26,440	26,440	Yes	264,404
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs	120,870	120,870	120,870	120,870	120,870	120,870	120,870		1,208,704
Cost Recoveries	2020	2021	2022	2023	2024	2025		Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
	Consulting Services	120,870	120,870	120,870	120,870	120,870	120,870	Yes	1,208,700
Cost Recoveries	120,870	120,870	120,870	120,870	120,870	120,870	120,870		1,208,700
Total Net Cost	0	0	0	0	0	0	0		-
Total Cost	1,933,926	Total Cost Recoveries	1,933,920	Total Net Cost	6	Cost Recovery	100%		

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>9</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>2</div>																									
<div>Risk Reduction / Mandatory or Legal Requirement</div> <div>Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.</div> <div>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</div> <table><tr><th colspan="2">Current Risk</th><th colspan="2">Post-Implementation Risk</th><th>Points</th></tr><tr><td>Consequence</td><td>Likelihood</td><td>Consequence</td><td>Likelihood</td><td></td></tr><tr><td>4</td><td>5</td><td>1</td><td>3</td><td>17</td></tr></table> <div>Evaluation Components</div> <table><tr><td>Priority</td><td>Desired Service Level</td><td>Business Case</td><td>Risk Reduction / Mandatory or Legal Requirement</td><td>Total Points</td></tr><tr><td>9</td><td>3</td><td>2</td><td>17</td><td>31</td></tr></table>			Current Risk		Post-Implementation Risk		Points	Consequence	Likelihood	Consequence	Likelihood		4	5	1	3	17	Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	9	3	2	17	31
Current Risk		Post-Implementation Risk		Points																							
Consequence	Likelihood	Consequence	Likelihood																								
4	5	1	3	17																							
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points																							
9	3	2	17	31																							

Prepared By:	Reviewed By:	Commissioner:
Harry Vanwensem	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level

Change

Maintenance/

Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This initiative is to convert the fleet administrative contract position into permanent full-time. The Fleet administrative assistant has been a contract position since 2014. The position provides vital support to the Fleet Supervisor and Fleet team by performing records management, asset tracking, work orders and financial administration duties. This position continues to develop and has been given the responsibility to maintain mandatory and legislative licensing for the majority of vehicles which was recently been downloaded from Procurement. This position oversees the fuel system, acts as main point of contact for CYFS creating WO's from their Halligan equipment management and monitors Firehouse Fleet reports along with monitoring and assisting with updating/trouble shooting the GPS system. This position plays an important role as increased input becomes more vital as we move towards full asset management practices and the amount of assets increase. A permanent full-time position will avoid service interruptions that has happened several times since 2014 due to turnover.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This position is required to meet the needs of growth pressures that are related to increasing fleet size and management of fleet assets as well as support for CYFS's needs in relation to administrative duties pertaining to their Fleet assets. Due to the mandatory licensing of all vehicles now being a Public Works responsibility this position is required to interact with the Ministry of Transportation in regards to up keeping our legislative licensing requirements.

Priority If this item addresses a priority, please explain how it does so...

In Council's strategic priority of ensuring long term Financial sustainability, Fleet services is a critical component of the overall services for maintaining equipment and vehicles. This position will provide assistance completing a comprehensive and up-to-date Asset Management Plan that reflects a Corporate Risk Strategy and continued investment into the Asset replacement fund regarding Fleet. Also, ongoing proactive maintenance scheduling is critical for cost effective service delivery. This cannot be compromised due to high reliance on needed equipment for the daily delivery of important services to the community. The administration of the fleet division will assist in the timely repair and upkeep of emergency vehicles and snow clearing vehicles to ensure safe streets. This position will help to track vehicle assets to help develop a capital budget replacement process that aligns with budget policy.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

To maintain the service levels for Fleet, this position is required to be permanent full time to avoid service interruptions that has happened several times in the past few years.

Business Case If this item provides a financial return, please explain how it does so...

Accurate record keeping and timely maintenance are imperative to an effective fleet management. With over 320 assets under care, the administrative position provides important support in carrying out the day to day tracking of maintenance performed on critical assets and inputs information which provides support in tracking longer term asset plans and fleet replacement needs.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

This additional administrative support enables the Fleet supervisor to focus attention on strategic and long term priorities for the fleet team through better asset replacement decisions, decreasing 'out of service' times, maintaining team skills training and assessing individual asset usage and needs to assist with better equipment decisions to share with stakeholders. Having administrative help ensures operationally that service loss or major quality of service concern for critical users is significantly reduced due to proper maintenance tracking for each asset. This position assists in regular maintenance of emergency vehicles and with the increased complexity of each asset the downtime may significantly increase causing additional risk affecting public safety through emergency response, snow clearing and asset failures.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	CYFS

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
Account #	New Hire Request								
32361.4021	FTE	58,115	58,115	58,115	58,115	58,115	58,115	Yes	581,150
	PTE								
	CONTRACT								
32361.4109	BENEFITS - FTE	16,272	16,272	16,272	16,272	16,272	16,272	Yes	162,722
	BENEFITS - PTE	0	0	0	0	0	0		
Operating Costs	74,387	74,387	74,387	74,387	74,387	74,387	74,387		743,872
Cost Recoveries	2020	2021	2022	2023	2024	2025		Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
32361.5005	CYFS - share, Aurora's portion							Yes	59,510
32361.5005	Water& WW (20%)							Yes	148,774
32361.4031	Casual/Seasonal Wages							Yes	324,000
32361.4109	Benefits							Yes	25,920
Cost Recoveries	55,820	55,820	55,820	55,820	55,820	55,820	55,820		558,204
Total Net Cost	18,567	18,567	18,567	18,567	18,567	18,567	18,567		-
Total Cost	1,190,195	Total Cost Recoveries	893,127	Total Net Cost	297,069	Cost Recovery	75%		

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		2
Risk Reduction / Mandatory or Legal Requirement					
Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
4	4	2	3	15	
Evaluation Components					Total Points
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement		
9	3	2	15	29	

Prepared By:	Reviewed By:	Commissioner:
Mark Gregory	Chris Kalimootoo	Peter Noehammer

2020 BUDGET
Operating Decision Package Form

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This request is to convert a casual operator position which was approved by Council in 2019 budget to permanent full time operator for the Roads Division to perform all necessary maintenance and improvements related to Roads.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

In order to continue to meet the updated Minimum maintenance standard legislation and effectively manage service growth demands due to increased assumption of new subdivisions in relation to repair times, patrolling and all aspects of winter and summer maintenance.

Priority If this item addresses a priority, please explain how it does so...

This position will continue to support Councils strategic priority involving Safe Transportation (Streets), being able to perform ongoing maintenance in respect to implemented traffic mitigation strategies and the Active Transportation Plan (Bike Lanes). As these strategies and plan continue to evolve, additional maintenance is continually required. The work of the Operator would result in the ongoing continuous improvement of the road system and enhancing safe streets.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Having a fulltime Operator would assist the ongoing level of service and help with additional service needs with regards to overall maintenance activities. This position would support the numerous maintenance activities being performed as well as additional works that have been added when it comes to bike lanes, storm water management pond maintenance, special event requests and winter maintenance operations.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Public safety is a high priority for the Roads Division and potential risks can be related to both summer and winter seasons. Any inability to effectively address storm events, especially winter, due to staffing hour restrictions is of high concern as resources previously relied upon from the Water/Sewer area become less available due to the increased work demands with maintaining the water system. Not being able to perform effective snow clearing within the required time would not only open the Town up for claims it would also have the potential to negatively impact our image through social media.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
Account #	New Hire Request								
	FTE	59,519	59,519	59,519	59,519	59,519	59,519	Yes	595,190
	PTE								
	CONTRACT								
	BENEFITS - FTE	16,665	16,665	16,665	16,665	16,665	16,665	Yes	166,653
	BENEFITS - PTE	0	0	0	0	0	0		
Operating Costs	76,184	76,184	76,184	76,184	76,184	76,184	76,184		761,843
Cost Recoveries	2020	2021	2022	2023	2024	2025		Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
32210.4031	Casual/Seasonal Wages							Yes	517,570
32210.4109	Benefits							Yes	41,410
Cost Recoveries	55,898	55,898	55,898	55,898	55,898	55,898	55,898		558,980
Total Net Cost	20,286	20,286	20,286	20,286	20,286	20,286	20,286		-
Total Cost	1,218,949	Total Cost Recoveries	894,368	Total Net Cost	324,581	Cost Recovery	73%		

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		2
Risk Reduction / Mandatory or Legal Requirement					
Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
4	4	3	3	15	
Evaluation Components					Total Points
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement		
9	3	2	15	29	

Prepared By:	Reviewed By:	Commissioner:
Mark Gregory	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level
Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

The Information Technology Department has a responsibility to ensure all Town users of IT resources and assets are fully trained and equipped to protect against cyber threats. A Cyber Security Awareness Program was launched in 2017 to provide training and awareness to all staff as the first line of defense against any phishing, ransomware, malware, etc. attacks. Staff need to understand that what they click on in their daily work could cripple the entire network, expose the Town to fraudulent activities, impact the image and credibility of the Town and/or cost the Town large sums of money. While IT has many layers of protection on the backend of our systems, this is not enough to fully protect our IT assets, and therefore Cyber Security Awareness Training needs to be an ongoing operational program.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

In order to maintain our existing service levels and continue to provide Cyber Security Awareness Training to staff the funding is required to be part of the IT base budget going forward.

Priority If this item addresses a priority, please explain how it does so...

In order to support the many initiatives within each Council Priority a fully trained cyber savvy employee base is required to ensure a protected, safe and always available network. The creation/maintenance of master plans and strategies, as well as leveraging technologies, data driven tools and smart city solutions cannot happen effectively without our first line of defense (the employee) knowing how to protect information technology assets.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

A Cyber Security Awareness Program was launched in 2017 to provide training and awareness to all staff as the first line of defense against any phishing, ransomware, malware, etc. attacks.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

A Cyber Security Awareness Program is required to provide essential training and awareness to all staff as the first line of defense against phishing, ransomware, malware, etc. attacks. Staff use email extensively in their daily job functions and need to understand that what they click on could cripple the entire network, expose the Town to fraudulent activities, impact the image and credibility of the Town and/or cost the Town large sums of money. While IT has many layers of protection on the backend of our systems, this is not enough to fully protect our IT assets, and therefore Cyber Security Awareness Training needs to be an ongoing operational program.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="text"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
13621.4482	CyberSecurity Awareness Program	15,000	15,000	15,000	15,000	15,000	15,000	Yes	150,000
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		15,000	15,000	15,000	15,000	15,000	15,000		150,000
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries		-	-	-	-	-	-		-
Total Net Cost		15,000	15,000	15,000	15,000	15,000	15,000		-
Total Cost	240,000	Total Cost Recoveries	-	Total Net Cost		240,000	Cost Recovery		0%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		0
Risk Reduction / Mandatory or Legal Requirement					
Input Current risk , which is the risk before implementation of the budget item and Post-Implementation risk , which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
5	5	3	3	16	
Evaluation Components					
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	
9	3	0	16	28	

Prepared By:	Reviewed By:	Commissioner:
Jordan Kelly	Mary-Anne Wigmore	Esther Armchuk

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

The Library provides a number of downloadable media services to its users, including eBooks, eAudio and eVideo. These are paid for by the library on a pay-per-download basis with a monthly download limit per user. Demand has increased sharply due to growth and this package represents the projected annualized growth in cost.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

The request reflects growth as it relates to a larger population causing increased demand for library services that result in increased costs.

Priority If this item addresses a priority, please explain how it does so...

The Library Board has an approved plan to address/accommodate growth to support the increasing population, as well as a Strategic Plan which prioritizes a shift to digital media loans.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

This project maintains current Library service levels of pay-per-use streaming media. Currently there is a 5 download per month limit on each user per service. Analysis shows that reducing this limit would not likely reduce total expenditure because most active users do not use their full allotment. It is also possible to cut off access to all users once a certain annual limit has been met but this would cause extreme frustration on the part of library users as it would be unpredictable.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

This item mitigates the risk of overspending on electronic materials when the metered (pay-per-use) usage exceeds the projected level, which it is now on track to do in 2019. It also mitigates the risk posed by any measure to avoid over expenditure, meaning cutting off downloads, which would lead to resident frustration.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

2020 BUDGET
Operating Decision Package Form

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth Service Level Change Maintenance/Replacement Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Annual load testing and inspection of roof anchoring systems must be carried out on an annual basis per CSA Z259-16 and as required under the Occupational Health and Safety Act. A few of the Town's buildings are equipped with roof anchoring systems. In order to ensure compliance with the applicable regulations, additional funds in the operating budget are required annually.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

CSA standard Z259-16 states that fall arrest equipment be inspected on an annual basis. The Occupational Health and Safety Act also includes provisions for the annual inspection of fall protection equipment, under Regulation for Construction Projects, s.21(3) and Window Cleaning Regulation, s.9(2). These yearly inspections are required to ensure proper maintenance is conducted at regular intervals.

Priority If this item addresses a priority, please explain how it does so...

This consists of an ongoing maintenance item to ensure service levels of the building components are maintained. Testing and certification provides a comprehensive and up-to-date asset management plan that reflects a corporate risk strategy to ensure anchoring systems in place are safe and usable for regular roof inspections.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Roof anchors are used for a variety of building repairs and maintenance tasks which requires adequate inspection of the fall protection equipment as described in the regulations above in order to be used safely.

Business Case If this item provides a financial return, please explain how it does so...

Regular inspection would allow for safe and efficient work practices and would allow the asset to be inspected to look for premature degradation to be rectified in a more efficient manner.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

There are risks associated with neglecting to conduct regular inspections such as not identifying premature degradation of the asset. The corporation could be held liable if a worker or contractor were to sustain an injury as a result of using the equipment that has not been properly inspected and maintained. This would also negatively affect the corporate image of the Town.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
57811.4273	Annual roof anchoring system inspection	10,000	10,000	10,000	10,000	10,000	10,000	Yes	100,000
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		10,000	10,000	10,000	10,000	10,000	10,000		100,000
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries		-	-	-	-	-	-		-
Total Net Cost		10,000	10,000	10,000	10,000	10,000	10,000		-
Total Cost	160,000	Total Cost Recoveries		-	Total Net Cost		160,000	Cost Recovery	0%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		0
Risk Reduction / Mandatory or Legal Requirement					
Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
5	3	1	1	15	
Evaluation Components					Total Points
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement		
9	3	0	15	27	

Prepared By:	Reviewed By:	Commissioner:
Harry Vanwensem	Chris Kalimootoo	Peter Noehammer

2020 BUDGET
Operating Decision Package Form

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth Service Level Change Maintenance/Replacement Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Monthly Pest Control services for all town facilities is required. Currently these services are responded to using reactionary measures. When managed in the current fashion, populations often are so out of control that significant damage to buildings and structures has already occurred. Rodents are known to consume almost anything, breed quickly, damage buildings and can be carriers of disease which can spread to humans. These pests can create failures in complex building systems, such as; roof systems, wall insulation, can cause loss of product and can have serious health impacts to users and staff. Serious infestations can occur if preventative measures are not consistently managed.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

Some experts have reported that in a year mice can leave about 17,000 droppings. Given the right conditions, a single pair of rats and their offspring can grow to very large numbers and can damage buildings and other articles by gnawing through rubber, aluminum and other soft metals (even light steel), cinder blocks, plastic and wood. Mice need only a 6 millimetre space and rats a 12 millimetre space to get through an opening. Rodents carry mites and fleas and spread diseases such as salmonella and Hantavirus which can be spread to humans. Rodent infestations throughout the exterior and interior of facility buildings necessitates a need to control the rodent population which can impact building structures and the health and safety of employees and facility users. (statistics found at the following locations: Pest Management Regulatory Agency: www.canada.ca/en/health-canada/services/pest-control-tips/rats-mice.html
Toronto Public Health: www1.toronto.ca/wps/portal/contentonly?vgnextoid=2b205ce6dfb31410VgnVCM10000071d60f89RCRD
Centers for Disease Control and Prevention: www.cdc.gov/rodents/)

Priority If this item addresses a priority, please explain how it does so...

Implementing an ongoing pest control program will ensure a comprehensive and up-to-date asset management plan for our facilities. This would also address some of the issues we face with rodent control at some of our vacant properties.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Providing regular, monthly pest control will ensure that properly trained and licensed individuals are efficiently dealing with pests before they are detected. Preventative measures to ensure that the building is not breached would be done by sealing outside openings where rodents can enter, and controlling and eliminating existing populations. By not controlling pest populations services levels may be affected; pest infestation could restrict users from recreating at our facilities and present serious health and safety implications. The monitoring would help to prevent the degradation of the assets.

Business Case If this item provides a financial return, please explain how it does so...

Removing pests and identifying breaches in buildings where rodents can enter on a regular basis would limit the damage and associated expenditures that can result from mice, rats and other small animals residing in and damaging our buildings.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Failure to control the rodent infestation at our facilities poses a risk to the health and safety of employees and the public and causes significant damage to buildings.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

Section 3 Financials

Details of Expenditures, Savings and Revenue

Operating Costs		2020	2021	2022	2023	2024	2025	Ongoing Cost past 2026?	Ongoing Cost
Account #	Description								
	Monthly Inspection & Service	21,000	21,000	21,000	21,000	21,000	21,000	Yes	490,520
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		

Operating Costs 21,000 21,000 21,000 21,000 21,000 21,000 21,000 490,520

Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								

Cost Recoveries - - - - - - - -

Total Net Cost 21,000 21,000 21,000 21,000 21,000 21,000 21,000 -

Total Cost 616,520 Total Cost Recoveries - Total Net Cost 616,520 Cost Recovery 0%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		0

Risk Reduction / Mandatory or Legal Requirement

Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.

*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category

Current Risk		Post-Implementation Risk		Points
Consequence	Likelihood	Consequence	Likelihood	
3	5	2	2	15

Evaluation Components

Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points
9	3	0	15	27

Prepared By:	Reviewed By:	Commissioner:
Harry Vanwensem	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This request is to convert current Part-Time causal Security Officer position to Full-Time. The Part-Time Security Officer is scheduled on average 3 shifts a week in the evening to cover after hours meetings. The Security Office provides access to the building after hours, maintains a safe environment for people attending the meeting, communicates with residents who enter after hours not for meetings and advises them when would be best for them to return, and patrols the building after hours to ensure all non-town employees have left the building before securing for the night. Having this position converted to full-time will solve common staff issues of feeling unsafe while working alone after hours, provide someone to escort them to their vehicles after hours when our parking lots are empty and dark outside, as well as take the responsibility of securing the building and turning off all lights away from our cleaners and put it on to our own staff. There have been multiple times where areas were not secured and alarms were not set.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This is classified as a service level change because having the officer here everyday and for the hours of 4pm to 12am will provide added security for the building and added services for staff.

Priority If this item addresses a priority, please explain how it does so...

In a Crime Prevention Through Environmental Design(CPTED) review of our facilities at 395 Mulock, Full-time security was suggested by York Regional Police and accepted by the Senior Leadership Team for implementation. The report suggested 24 hours security but we feel evening security (4pm-12pm) will address our business needs.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Staff would now always have a Security Officer to walk them to their vehicles when working after hours; We will have better security of our building after hours since it will now be the responsibility of our Security Officer to ensure all departments are armed and lights are turned off; We would also have a Security officer to inspect all places that someone could be hiding that aren't armed, like meeting rooms, bathrooms, first aid room etc.; Staff will feel more comfortable working after hours knowing that there is a Security Officer in the building and that they are not alone in case of an emergency; and the presence of a Security Officer conducting patrols will deter any criminal activity.

Business Case If this item provides a financial return, please explain how it does so...

Having this position switch to full-time provides someone on-site to respond to any alarms that occur after 4:30 pm. This will save on call-ins for false alarms since we will have staff on site to respond and investigate and not need to pay overtime to full-time staff to respond.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

This item was identified on the CPTED review conducted by York Regional Police. They suggested 24 hour security presence for our building. A good compromise is evening coverage from 4 pm to 12 am which shows a security presence as the office is closing for the day and could deter any theft or inappropriate behaviour by our cleaning contractors if security is patrolling. We have had instances of homeless individuals sleeping overnight in our building because they have gone undetected. We also have many staff concerned about working alone after hours or walking to their cars alone at night, this conversion will address all these issues. There have been instances at other municipalities where the presence of an enforcement officer could have deterred the criminal act.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

Section 3 Financials

Details of Expenditures, Savings and Revenue

Operating Costs		2020	2021	2022	2023	2024	2025	Ongoing Cost past 2026?	Ongoing Cost
Account #	Description								
17761.4031	Casual Wages	-8,000	-8,000	-8,000	-8,000	-8,000	-8,000	Yes	- 8,000
17761.4025	Overtime	-7,200	-7,200	-7,200	-7,200	-7,200	-7,200	Yes	- 7,200
17761.4109	Benefits	-2,656	-2,656	-2,656	-2,656	-2,656	-2,656	Yes	- 2,656
New Hire Request									
17761.4021	FTE	49,052	49,052	49,052	49,052	49,052	49,052	Yes	49,052
	PTE								
	CONTRACT								
	BENEFITS - FTE	13,735	13,735	13,735	13,735	13,735	13,735	Yes	13,735
	BENEFITS - PTE	-	-	-	-	-	-		

Operating Costs 44,931 44,931 44,931 44,931 44,931 44,931 44,931 44,931

Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								

Cost Recoveries - - - - - - - -

Total Net Cost 44,931 44,931 44,931 44,931 44,931 44,931 44,931 -

Total Cost 314,514 Total Cost Recoveries - Total Net Cost 314,514 Cost Recovery 0%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	4		3		0

Risk Reduction / Mandatory or Legal Requirement

Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.

*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category

Current Risk		Post-Implementation Risk		Points
Consequence	Likelihood	Consequence	Likelihood	
5	4	1	1	19

Evaluation Components

Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points
4	3	0	19	26

Prepared By:	Reviewed By:	Commissioner:
Josh DeLong	Jason Unger/ David Potter	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level

Change

Maintenance/

Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

The contract Grant Coordinator position was approved for 2018 and then extended through 2019, following a consultant's review and SLT/OLT recommendations. The Grant Coordinator is responsible for preparing, monitoring, managing grant applications as well providing assistance and advice on the various opportunities for grant applications. The Grant Coordinator will collaborate with departments to ensure grant guidelines are met in the best possible way as well as coordinate efforts on behalf of the corporation. The position is also expected to monitor updates and releases provided from other levels of government, boards and agencies and to provide briefing notes to SLT/OLT as appropriate. Other duties include researching strategic opportunities.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

Grants have always played an important part in funding Town projects. They are however, time consuming in not only the application process itself but even more so in the follow-up reporting. It is also difficult for staff to be able to spend time researching potential grant opportunities. Each level of government and agency has some nuances and requirements with the different application and reporting processes. It is important to have a position who is able to fully understand these differences and build the required relationships with the different agencies.

Priority If this item addresses a priority, please explain how it does so...

Successful grant applications assist staff in delivering on many strategic priorities. Looking forward, projects such as the development of the Mulock Estate will be helped by grant funding. This position will be able to dedicate the appropriate level of time and attention to these applications.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

See Summary & Classification above

Business Case If this item provides a financial return, please explain how it does so...

The Finance department received approval for a Revenue Cost Recovery procedure that ensures the funding mechanism for the internal coordination of grants applications and management of the Council approved grants process. *see attached document. This procedure ensures that a reserve fund is established through the successful completion of grants, thereby providing funding, based on revenue, for the sustainability of the position.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

The full time position allows for a focused knowledge and skill set on grant applications and relationship building. It reduces the risk of losing out on opportunities due to mistakes or misunderstandings. It also allows for thoughtful time to be spent on the applications as opposed to adding it to others already heavy workloads.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input checked="" type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input checked="" type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="text"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
Finance	See the "Grant Procedure Final Draft" attached

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
Account #	New Hire Request								
10921.4021	FTE	55,238	55,238	55,238	55,238	55,238	55,238	Yes	552,380
	PTE								
	CONTRACT								
	BENEFITS - FTE	15,467	15,467	15,467	15,467	15,467	15,467	Yes	154,666
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs	70,705	70,705	70,705	70,705	70,705	70,705	70,705		707,046
Cost Recoveries	2020	2021	2022	2023	2024	2025		Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
	Cost recovery procedure in place							Yes	707,050
Cost Recoveries	70,705	70,705	70,705	70,705	70,705	70,705	70,705		707,050
Total Net Cost	-	0 -	0 -	0 -	0 -	0 -	0 -		-
Total Cost	1,131,274	Total Cost Recoveries	1,131,280	Total Net Cost	-	6	Cost Recovery	100%	

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>9</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>3</div>																									
<div>Risk Reduction / Mandatory or Legal Requirement</div> <div>Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.</div> <div>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</div> <table><tr><th colspan="2">Current Risk</th><th colspan="2">Post-Implementation Risk</th><th>Points</th></tr><tr><td>Consequence</td><td>Likelihood</td><td>Consequence</td><td>Likelihood</td><td></td></tr><tr><td>3</td><td>4</td><td>1</td><td>1</td><td>11</td></tr></table> <div>Evaluation Components</div> <table><tr><td>Priority</td><td>Desired Service Level</td><td>Business Case</td><td>Risk Reduction / Mandatory or Legal Requirement</td><td>Total Points</td></tr><tr><td>9</td><td>3</td><td>3</td><td>11</td><td>26</td></tr></table>			Current Risk		Post-Implementation Risk		Points	Consequence	Likelihood	Consequence	Likelihood		3	4	1	1	11	Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	9	3	3	11	26
Current Risk		Post-Implementation Risk		Points																							
Consequence	Likelihood	Consequence	Likelihood																								
3	4	1	1	11																							
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points																							
9	3	3	11	26																							

Prepared By:	Reviewed By:	Commissioner:
Susan Chase	Jag Sharma	

2020 BUDGET
Operating Decision Package Form

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level
Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Cathodic protection utilizes sacrificial anodes to minimize the effects of external corrosion/watermain breaks on existing metallic watermains. On average the Town repairs approximately 40 watermain breaks a year. The installation of sacrificial anodes are installed underground and are connected to watermains by insulated copper wires. The placement of the anode allows for the anode to corrode instead of the watermain to which it is connected. Installation of several anodes along a pipe is required as each anode is only effective over a relatively short range of pipe length. This prevention maintenance program will reduce watermain breaks caused by corrosion, extending the life of watermains.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This maintenance practice of cathodic protecting the Town's Cast Iron and Ductile Iron watermains will reduce watermain breaks, reducing the disruption to residents/business by extending the life of watermains.

Priority If this item addresses a priority, please explain how it does so...

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Cathodic protection extends the life of watermains, reduces the social costs to the community associated with service disruptions and construction activities, including damage to adjacent infrastructure, decreased pavement life due to cuts, and impacts of construction (repair or replacement) on traffic and business activity.

Business Case If this item provides a financial return, please explain how it does so...

Cathodic protection is a cost-effective, practicable tool for reducing breaks and thereby extending the asset life of metallic watermains. In addition to direct costs for watermain repair or replacement, cathodic protection reduces the social costs to the community associated with service disruptions and construction activities, including damage to adjacent infrastructure, decreased pavement life due to cuts, and impacts of construction (repair or replacement) on traffic and business activity.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Public Works Water/Wastewater division will continue to experience watermain breaks, increasing operational costs to repair watermains, service disruptions and construction activities, including potential damage to adjacent infrastructure, decreased pavement life due to cuts and excavations, traffic and business disruptions.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input checked="" type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input checked="" type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input checked="" type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input checked="" type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="text"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #		Description							
42422	4278.06	Cathodic Protection of Watermains	160,000	160,000					
Account #		New Hire Request							
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		160,000	160,000	-	-	-	-		-
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #		Description							
Cost Recoveries		-	-	-	-	-	-		-
Total Net Cost		160,000	160,000	-	-	-	-		-
Total Cost	320,000	Total Cost Recoveries	-	Total Net Cost		320,000	Cost Recovery	0%	

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>0</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>0</div>																									
<div>Risk Reduction / Mandatory or Legal Requirement</div> <div>Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.</div> <div>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</div> <table><tr><th colspan="2">Current Risk</th><th colspan="2">Post-Implementation Risk</th><th>Points</th></tr><tr><td>Consequence</td><td>Likelihood</td><td>Consequence</td><td>Likelihood</td><td></td></tr><tr><td>5</td><td>5</td><td>1</td><td>2</td><td>23</td></tr></table> <div>Evaluation Components</div> <table><tr><td>Priority</td><td>Desired Service Level</td><td>Business Case</td><td>Risk Reduction / Mandatory or Legal Requirement</td><td>Total Points</td></tr><tr><td>0</td><td>3</td><td>0</td><td>23</td><td>26</td></tr></table>			Current Risk		Post-Implementation Risk		Points	Consequence	Likelihood	Consequence	Likelihood		5	5	1	2	23	Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	0	3	0	23	26
Current Risk		Post-Implementation Risk		Points																							
Consequence	Likelihood	Consequence	Likelihood																								
5	5	1	2	23																							
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points																							
0	3	0	23	26																							

Prepared By:	Reviewed By:	Commissioner:
Luigi Colangelo	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level
Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This request is consistent with the Fire Department Master Plan Update (FDMPU) as approved by Council. The 2014 FDMPU Recommendation # 26 states "that the CYFS implement a phased recruitment process for 20 additional firefighters to be coordinated with the development and construction of the fifth fire station (estimated completion late 2020) proposed within the FDMPU". The intention is to hire the last four of 20 additional firefighters in April 2020 in order to have them trained for the opening of Station 4-5. If we do not hire the additional firefighters, we will not have sufficient staff for Station 4-5 and we will not be able to fully staff the seventh fire apparatus.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This is a growth classification required to serve the two growing municipalities (Newmarket and Aurora).

Priority If this item addresses a priority, please explain how it does so...

This request has been approved by JCC and supported by Councils to hire four additional Firefighters each year for five years until 2020 in accordance with the Master Fire Plan.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

This will supplement existing staffing and assist with minimum staffing as outlined in the collective agreement. This in turn will enhance the service provided to the communities of Newmarket & Aurora.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Hiring the additional Firefighters will keep CYFS on track with the Master Fire Plan as approved by JCC. With the hiring of four additional firefighters each year by 2020, CYFS will be operationally prepared. By not hiring the 4 additional Firefighters, CYFS will not be able to staff the seventh fire apparatus as per the Master Fire Plan. In addition, CYFS will not be able to sufficiently staff Station 4-5 for its anticipated opening date of late 2020.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="text"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
Human Resources	HR will be impacted as they will be responsible for the hiring and onboarding process once these positions are approved

--	--

Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
Account #	New Hire Request								
21221.4021	FTE	273,709	273,709	273,709	273,709	273,709	273,709	Yes	2,737,090
	PTE								
	CONTRACT								
	BENEFITS - FTE	79,374	76,639	76,639	76,639	76,639	76,639	yes	766,385
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs	353,083	350,348	350,348	350,348	350,348	350,348	350,348		3,503,475
Cost Recoveries	2020	2021	2022	2023	2024	2025		Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
	Aurora Portion - 41.38%							Yes	2,174,607
Cost Recoveries	146,106	144,974	144,974	144,974	144,974	144,974	144,974		2,174,607
Total Net Cost	206,977	205,374	205,374	205,374	205,374	205,374	205,374		-
Total Cost	5,608,295	Total Cost Recoveries	3,045,582	Total Net Cost	2,562,714	Cost Recovery	54%		

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	6		3		1
Risk Reduction / Mandatory or Legal Requirement					
Input Current risk , which is the risk before implementation of the budget item and Post-Implementation risk , which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
4	4	1	1	15	
Evaluation Components					
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	
6	3	1	15	25	

Prepared By:	Reviewed By:	Commissioner:
Deputy Chief Rocco Volpe		

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level
Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This request is for funds to conduct bi-annual roof inspections and maintenance to facility buildings, including the green roof, and fabric roofs (salt dome and greenhouse) at the Operations Centre. Regular inspections and maintenance are required to protect the building envelope and prevent water infiltrating into buildings causing damage to assets and potential loss of recreational programming. In the past, failure to identify issues with the roofing systems early has resulted in replacing the roofing assemblies prematurely and sometimes, at a greater cost due to extensive deterioration. Water infiltration in buildings represent a potential for mould growth and could adversely affect the integrity of the building envelope if left unattended.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

Roofing systems should be inspected on a regular basis to promptly detect defects and prevent water infiltration that could cause extensive damage to assets and to the interior of the buildings. Doing regular inspections and preventative maintenance is typically required by the roofing manufacturers to ensure extended warranties on roof assemblies remain valid over time. Frequent reviews of the roofing system is likely to help identify problems with other components of the building located on the roofs. Continuous water infiltration that remains unaddressed can negatively impact the structure, as well as the health and safety of the building occupants.

Priority If this item addresses a priority, please explain how it does so...

Ensuring the envelope of each facility building is intact is key to protecting interior assets from being damaged and requiring subsequent costly repair to the asset damaged and the roof. This relates to the on-going complete and comprehensive up-to-date asset management plan of the facilities to ensure service levels are maintained.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Failure of the roofing systems would result in interruptions in the regular operations, with potential for loss of recreational opportunity and programming.

Business Case If this item provides a financial return, please explain how it does so...

Early repair of defects identified as part of regular inspections is likely to reduce the costs associated with the repair as well as extending the life of the roof assembly.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Roof leaks have already occurred in the green roof at the Operations Centre, which has been tarped off to prevent further water infiltration, and salt dome. There are serious health and safety risks associated with the failure to address water infiltration in buildings as it creates a potential for mould growth. The structural integrity of the building may also be affected if left unattended, which would have a considerable financial impact on rehabilitation of the asset.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
57811.4273	Fabric roof inspection and repair							Yes	50,000
57811.4273	Green roof inspection and maintenance							Yes	25,000
57811.4273	General roof inspection and maintenance							Yes	160,000
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs	28,500	23,500	23,500	23,500	23,500	23,500	23,500		235,000
Cost Recoveries	2020	2021	2022	2023	2024	2025		Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries	-	-	-	-	-	-	-		-
Total Net Cost	28,500	23,500	23,500	23,500	23,500	23,500	23,500		-
Total Cost	381,000	Total Cost Recoveries	-	Total Net Cost	381,000	Cost Recovery	0%		

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		0
Risk Reduction / Mandatory or Legal Requirement					
Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
3	5	1	2	13	
Evaluation Components					Total Points
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement		
9	3	0	13	25	

Prepared By:	Reviewed By:	Commissioner:
Harry Vanwensem	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Our current budget for plumbing has not been sufficient to cover expenditures associated with repairs and replacements in the past years with overages of 60% on average over the last 3 years. Therefore the operating fund for plumbing needs to be increased accordingly. If operating decision package FAC1 is approved, the requested increase in the operating budget FAC 9 can be reduced to \$20,000 to cover the costs of materials associated with the increase in the quantity of plumbing work. This is considering the savings on labour and material mark up from hiring an in-house plumber, as well as the man hours from other existing staff members currently conducting investigative plumbing work.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

With the increase in demand and expenditures noted over the past 3 years and aging of the Town's assets, the demand for plumbing work keeps increasing in order to maintain our various facilities in operational and working order. Conducting regular inspections and preventative maintenance on plumbing equipment will contribute to mitigate the increased need for plumbing work and potentially reduce costs in the long run if equipment is maintained more regularly as opposed to having a plumber assess only when issues arise. More people using the facilities results in greater wear and tear on those plumbing assets necessitating the need for greater maintenance.

Priority If this item addresses a priority, please explain how it does so...

An increase in the operating funds for plumbing will provide a comprehensive and up-to-date asset management plan. Cost effective and efficient plumbing services performed daily will ensure an on-going and continuous improvement to our facilities.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

The general systems, including plumbing fixture and piping in the facilities are aging and require more frequent maintenance. This has been represented in the overages seen in the budget available in the previous years. The additional funds will not only allow us to manage the plumbing services more efficiently, it will also allow existing maintenance operators' time to be focussed on delivering other core services that are currently being neglected. With the addition of splash pads, additional recreational programming and other support required to keep up with user's demand, staff time is already being fully utilized and we are struggling more and more to respond to issues in a timely manner. Additional funds would allow additional maintenance work that existing staff currently performs to be completed by our plumbing term contractor.

Business Case If this item provides a financial return, please explain how it does so...

Over the past 4 years plumbing expenditures for contracted services have exceeded the budget by an average of approximately \$43,000. It is estimated that an additional \$20,000 per year is being spent on in-house investigative work and minor repairs. The additional funds would ensure contractors were utilized to perform plumbing work so in-house maintenance staff can focus on areas of their work that they are more qualified to perform. This would allow for a more efficient plumbing operation and bring budget amounts more in line with actual costs.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Without the additional funds, the facilities division will continue to be over budget for plumbing services and other services will continue to suffer. Neglecting to complete inspection and preventative maintenance due to insufficient budget puts the corporation at risk for increased expenditures and potential service disruptions if plumbing systems were to fail unexpectedly having a financial impact on recreational programming.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

Section 3 Financials

Details of Expenditures, Savings and Revenue

Operating Costs		2020	2021	2022	2023	2024	2025	Ongoing Cost past 2026?	Ongoing Cost
Account #	Description								
57811.4277	Inspections & Preventative Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	Yes	200,000
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		

Operating Costs 20,000 20,000 20,000 20,000 20,000 20,000 20,000 200,000

Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								

Cost Recoveries - - - - - - - -

Total Net Cost 20,000 20,000 20,000 20,000 20,000 20,000 20,000 -

Total Cost 320,000 Total Cost Recoveries - Total Net Cost 320,000 Cost Recovery 0%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		0

Risk Reduction / Mandatory or Legal Requirement

Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.

*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category

Current Risk		Post-Implementation Risk		Points
Consequence	Likelihood	Consequence	Likelihood	
3	5	1	2	13

Evaluation Components

Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points
9	3	0	13	25

Prepared By:	Reviewed By:	Commissioner:
Harry Vanwensem	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level
Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

The Town is growing and the administration (assessment, billing and collection) of property taxes, water/wastewater, and storm water is becoming more complex. In addition, the Town is investigating new opportunities for general revenues and revenue-related tools such as the Municipal Accommodation Tax (MAT), Community Improvement Plans (CIP), Tax Increment Equivalent Grant (TIEG).

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

The Town has seen significant growth over the last decade while the number of property taxation staff has remained unchanged. In addition, water/wastewater and storm water has been added to their responsibility and there is more coming.

Priority If this item addresses a priority, please explain how it does so...

This request supports Council's goal of Long-Term Financial Sustainability, specifically by providing the resources to support the priority of developing a multi-year operating and capital budget that aligns with Budget Policies.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Staff are currently challenged to meet the daily workload requirements - additional resources are in order for service levels not to decrease, and provide opportunity to increase taxpayer service.

Business Case If this item provides a financial return, please explain how it does so...

Workload challenges can result in serious errors and lack of adequate of planning. This can relate to mitigating loss by maintaining our assessment base, managing revenue opportunities, or not rushing processes that have additional cost in the end to correct, such as was seen with storm water billing.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

It will allow appropriate time for analysis and review.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input checked="" type="checkbox"/>	IT	<input checked="" type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="text"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
HR	Position Level Grade 7 Level 4
IT	Required equipment for position

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2025?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #		Description							
14212	Computer/Desktop Phone	2,500							
14212	Software	1,000							
14212	Desk/Chair	3,000							
14212	Training	1,000	1,000	1,000	1,000	1,000	1,000	Yes	10,000
Account #		New Hire Request							
14212.4021	FTE	70,510	70,510	70,510	70,510	70,510	70,510	Yes	705,100
	PTE								
	CONTRACT								
14212.4109	BENEFITS - FTE	19,743	19,743	19,743	19,743	19,743	19,743	Yes	197,428
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		97,753	91,253	91,253	91,253	91,253	91,253		912,528
								Ongoing Cost Recovery past 2025?	Ongoing Cost Recovery
Cost Recoveries		2020	2021	2022	2023	2024	2025		
Account #		Description							
	General-tax Supported							Yes	-
44321	Water	24,438	22,813	22,813	22,813	22,813	22,813	Yes	342,195
44341	Waste Water	24,438	22,813	22,813	22,813	22,813	22,813	Yes	342,195
45001	Storm water	24,439	22,814	22,814	22,814	22,814	22,814	Yes	342,210
Cost Recoveries		73,315	68,440	68,440	68,440	68,440	68,440		1,026,600
Total Net Cost		24,438	22,813	22,813	22,813	22,813	22,813		-
Total Cost	1,466,545	Total Cost Recoveries	1,442,115	Total Net Cost		24,430	Cost Recovery		98%

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>9</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>2</div>																									
<div>Risk Reduction / Mandatory or Legal Requirement</div> <div>Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.</div> <div>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</div> <table><tr><th colspan="2">Current Risk</th><th colspan="2">Post-Implementation Risk</th><th>Points</th></tr><tr><td>Consequence</td><td>Likelihood</td><td>Consequence</td><td>Likelihood</td><td></td></tr><tr><td>3</td><td>4</td><td>1</td><td>1</td><td>11</td></tr></table> <div>Evaluation Components</div> <table><tr><td>Priority</td><td>Desired Service Level</td><td>Business Case</td><td>Risk Reduction / Mandatory or Legal Requirement</td><td>Total Points</td></tr><tr><td>9</td><td>3</td><td>2</td><td>11</td><td>25</td></tr></table>			Current Risk		Post-Implementation Risk		Points	Consequence	Likelihood	Consequence	Likelihood		3	4	1	1	11	Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	9	3	2	11	25
Current Risk		Post-Implementation Risk		Points																							
Consequence	Likelihood	Consequence	Likelihood																								
3	4	1	1	11																							
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points																							
9	3	2	11	25																							

Prepared By:	Reviewed By:	Commissioner:
Grace Marsh	Mike Mayes	Esther Armchuk

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth Service Level Change Maintenance/Replacement Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

The audio/visual equipment in Council Chambers, Mulock Room, Cane A/B and the Operations Training Centre requires ongoing support and maintenance to keep disruptions and downtime to a minimum. This item will ensure all video (streaming and conferencing), audio functions including microphones, and associated equipment will receive replacements or repairs in a timely fashion, will be updated with the latest software and firmware patches, will have annual preventative maintenance, and will receive all the required support necessary to allow for smooth daily operations. Services affected include Council Meetings, Committee of the Whole, Corporate business meetings, training, etc.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This item is classified as Mandatory as Town Council passed a resolution stating that all Council meetings will be video streamed, and without vendor supplied ongoing support and maintenance the potential for disruptions and or downtime increases significantly with each year of use. We are currently wrapping up our 2nd year with the a/v equipment in Council.

Priority If this item addresses a priority, please explain how it does so...

This item is a priority for Council as video streaming is one of the ways Council incorporates accountability and transparency into its decision-making process.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

This item maintains a desired level of service for Council Chambers as well the associated meeting spaces (Mulock Room, Cane A/B and OPS Training Centre), which are all equipped to act as a backup, overflow, or special meeting space to Council either fully or to some extend.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Significant localized service disruption, service loss or major quality of service concern for critical users. Moderate level negative media exposure lasting several days.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input checked="" type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
Legislative Services	Legislative Services is fully supportive of this item, and considers this to be mandatory in order to minimize disruption to public meetings.

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
13621.4481	Hardware	22,563	23,689	24,876	25,622	26,391	27,182	Yes	271,820
Account #	New Hire Request								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE								
Operating Costs		22,563	23,689	24,876	25,622	26,391	27,182		271,820
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries		-	-	-	-	-	-		-
Total Net Cost		22,563	23,689	24,876	25,622	26,391	27,182		-
Total Cost	422,143	Total Cost Recoveries		-	Total Net Cost		422,143	Cost Recovery	0%

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>6</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>0</div>																									
<div>Risk Reduction / Mandatory or Legal Requirement</div> <div>Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.</div> <div>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</div> <table><tr><th colspan="2">Current Risk</th><th colspan="2">Post-Implementation Risk</th><th>Points</th></tr><tr><td>Consequence</td><td>Likelihood</td><td>Consequence</td><td>Likelihood</td><td></td></tr><tr><td>3</td><td>2</td><td>2</td><td>2</td><td>15</td></tr></table> <div>Evaluation Components</div> <table><tr><td>Priority</td><td>Desired Service Level</td><td>Business Case</td><td>Risk Reduction / Mandatory or Legal Requirement</td><td>Total Points</td></tr><tr><td>6</td><td>3</td><td>0</td><td>15</td><td>24</td></tr></table>			Current Risk		Post-Implementation Risk		Points	Consequence	Likelihood	Consequence	Likelihood		3	2	2	2	15	Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	6	3	0	15	24
Current Risk		Post-Implementation Risk		Points																							
Consequence	Likelihood	Consequence	Likelihood																								
3	2	2	2	15																							
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points																							
6	3	0	15	24																							

Prepared By:	Reviewed By:	Commissioner:
Mary-Anne Wigmore	Mary-Anne Wigmore	

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level

Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Invasive species in our natural areas and the urban forest (Natural Environment , NE) are on the rise. This initiative is to request a Natural Heritage Coordinator position to monitor and implement programs to manage our NE. The EAB project is our main focus at the moment but others are looming at the horizon. Sudden Oak Wilt, Phragmites, Wild parsnip, Giant hogweed, European Fire Ants are but a few that invade our NE and compete with our native flora and fauna. All these will be affecting our NE and in the case of wild parsnip and giant hogweed, public safety. This position will assist in managing the effects of invasive in the future as well as strategically planning our woodlot management system within our Town. The service impact is to: 1)Provide public safety, 2) Ensure we properly maintain our natural areas and urban forest and; 3) provide suitable supervision to staff and contractors working within our Natural areas and urban forest. This position will work closely with the Conservation Authority, Region, partners in the community and others to work towards preserving and ensuring that our Natural Environment is a safe place to recreate and that it will continue to prosper for years to come. Having this position will help with making the Supervisor of Forestry position permanent.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

The community impact will be to provide support, direction and education to our woodlot management plan, including the safety inspections to our woodlots. The community will benefit from the development of an invasive species strategy and education program. The service impact is to ensure we properly maintain our natural areas and urban forest. This position will also partner with the Lake Simcoe Protection Plan, The East Holland River Sub watershed plan, Regions Urban Canopy plan and UFS study and help enhance the Town of Newmarket's secondary plan goals to enhance and restore natural heritage features and increase the tree canopy. The Weed Control Act of Ontario mandates that all noxious weeds (25 in total) such as Poison Ivy, Giant Hogweed, European Buckthorn, Poison Hemlock, Wild Parsnip etc. are controlled. This person will also be taking care of the newly obtained Marianneville and potential Glenway property for potential woodlot management and invasive species.

Priority If this item addresses a priority, please explain how it does so...

This position lines up the councils long-term Financial Sustainability priority to complete a comprehensive and up to date Asset Management Plan that will reflect the risk of the invasive species to the municipality as well as the Environmental Stewardship priority to support highly effective partnerships with LSRCA, MECP, and York Region as well as organizations such as the Invasive Species Centre, who provides funding and supports for projects. The next version of the asset management plan will also include features as assets such as trees, etc. This position was noted in the Prior and Prior Report.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

This will maintain our current service level. This is to keep up with any new properties with natural features we will be acquiring and needing to maintain.

Business Case If this item provides a financial return, please explain how it does so...

There will be no actual financial return with this position. However by starting early management of invasive species, before they have a chance to get established, over time we will reduce our cost of maintenance.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Without this budget, we are exposing ourselves to moderate risk including environment with forestry issues and along with corporate image issues from dead trees, invasive species including new bugs and plant issues. Without this position, there is a greater risk of trees dying from EAB, once dead they pose a H&S risk to the public. In addition to the risk that EAB poses, giant hogweed and wild parsnip pose their own risks to the public. Many other invasive species pose a risk to the natural environment by pushing out native species of plants and animals, not to mention potential aesthetic and reputation risk to the Town. The ecological impact of invasive species on the Natural Environment is unmeasurable. The invasive species compete with native species for habitat where the native species tends to loose out and is replaced by the invasive creating a chain reaction.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
Account #	New Hire Request								
52811.4021	FTE	80,451	80,451	80,451	80,451	80,451	80,451	Yes	804,510
	PTE								
	CONTRACT								
52811.4109	BENEFITS - FTE	22,526	22,526	22,526	22,526	22,526	22,526	Yes	225,263
	BENEFITS - PTE	0	0	0	0	0	0		
Operating Costs		102,977	102,977	102,977	102,977	102,977	102,977		1,029,773
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
52811.4034	Contract Wages	94,239	94,239	94,239	94,239	94,239	94,239	Yes	942,390
52811.4109	Payroll Benefits	8,738	8,738	8,738	8,738	8,738	8,738	Yes	87,381
Cost Recoveries		102,977	102,977	102,977	102,977	102,977	102,977		1,029,771
Total Net Cost		0	0	0	0	0	0		-
Total Cost	1,647,636	Total Cost Recoveries	1,647,634	Total Net Cost		3	Cost Recovery		100%

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>9</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>2</div>																									
<div>Risk Reduction / Mandatory or Legal Requirement</div> <div>Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.</div> <div>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</div> <table><tr><th colspan="2">Current Risk</th><th colspan="2">Post-Implementation Risk</th><th>Points</th></tr><tr><td>Consequence</td><td>Likelihood</td><td>Consequence</td><td>Likelihood</td><td></td></tr><tr><td>3</td><td>4</td><td>1</td><td>2</td><td>10</td></tr></table> <div>Evaluation Components</div> <table><tr><td>Priority</td><td>Desired Service Level</td><td>Business Case</td><td>Risk Reduction / Mandatory or Legal Requirement</td><td>Total Points</td></tr><tr><td>9</td><td>3</td><td>2</td><td>10</td><td>24</td></tr></table>			Current Risk		Post-Implementation Risk		Points	Consequence	Likelihood	Consequence	Likelihood		3	4	1	2	10	Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	9	3	2	10	24
Current Risk		Post-Implementation Risk		Points																							
Consequence	Likelihood	Consequence	Likelihood																								
3	4	1	2	10																							
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points																							
9	3	2	10	24																							

Prepared By:	Reviewed By:	Commissioner:
Jeff Bond	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): **Growth**

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This budget enhancement is to address the cost to operate two theatres and support special events across the town. At present, we have one full time staff member, supported by part time staff. In addition to operating the boards during events, the full time staff member is responsible for maintenance and repair of equipment (e.g. Lighting/Audio) at the Newmarket Theatre, Old Town Hall and the mobile equipment serving events around town (e.g. Splash Of Culture, Canada Day). When the Old Town Hall came online in 2016, we forecasted the need for additional tech staff to support the interest in the site. These new funds will be used towards contracting technical staff (either a team of part time or one full time) on an as needed basis. Approximately half of their time will be recouped through bill-per-use services, with the other half dedicated to supporting YRDSB events (as part of the shared use agreement) and Town events and equipment management repairs, inventory assessment and upgrades.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This item is designated as "growth" as we have added to our inventory of performance spaces (OTH and outdoor events with greater technical needs). Demand currently outpaces available technical support.

Priority If this item addresses a priority, please explain how it does so...

Creating Extraordinary Spaces - Develop a Plan... that integrates and reflects diversity and inclusivity in our growing community – cultural venues and events play a key role in this priority. Failing to adequately staff these venues and events will have a direct adverse effect on this priority – top of the line venues/events, that cannot realize their potential.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

If approved, this will ensure we can maintain the desired service level, by ensuring we have enough technical staff available to support each cultural venue and events around town. Since Old Town Hall opened, we have scraped by operating both theatre venues and have already had to resort to 3rd party support, paid for through other operating funds. Given the demonstrated demand for these (and other) cultural spaces, we will not be able to accommodate demand without additional funds. In addition to the traditional technical booth support, as we continue to explore and engage with artists, new media and other considerations for display and creation of art are incorporating technology. In this sense, the additional funds for staff support would support our drive for the expansion of cultural engagement in the community.

Business Case If this item provides a financial return, please explain how it does so...

50% of the budget enhancement will be recouped through 'pay-per use' revenue, where rentals will pay for optional tech services to enhance their event. We intent to charge \$35 per hour for show/event support and \$25 per hour for rehearsal and pre-planning/programming sessions. The other 50% will be allocated to support internal events (including YRDSB) as well as maintenance and repair of equipment. A component of this submission will also serve offset staff time that is currently accruing as overtime or lieu time off. Therefore, enhancement will reduce some hidden staff costs, while also enabling the sale of new, enhanced "a la carte" style services. This will further contribute to offsetting cost, while also enhancing the customer (and patron) experience.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

This item will eliminate risks to corporate image, operational staffing shortages as well as potential health and safety issues by reducing the occurrence that staff are working repetitive shifts, of long hours, into the evenings and weekends. Given the phenomenal reception of the Old Town Hall and complimented by a massive renovation the Newmarket Theatre, not having the resources to support Recreation and Culture operations at these venues and non-traditional sites, presents a significant risk to corporate image.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input checked="" type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
IT	Additional R&C technical staff could mean more trained staff available to support evening and weekend corporate events (e.g. Council meetings) currently covered by I.T. staff. This would increase availability of IT staff to support corporate needs during typical day time hours, instead of having to flex their work day to support the evening/weekends. An inter-departmental approach may also lead to organic innovation in town-wide A/V technology.

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth Service Level Change Maintenance/Replacement Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

The Facility Maintenance crew requires a Red Seal Certified Plumber to join the facility Maintenance Team. Based on 2018 and projected expenditures for 2019, Facilities is spending over \$87,539 per year on labour and parts mark up for plumbing services through our contractor. This cost was for 1331 hours of labour. An in-house plumber would be providing in excess of 1800 hours of working labour time. This would result in approx. +500 additional hours compared to contractors time which could be put toward preventative maintenance. Considering the amount of investigative work and minor plumbing work already being conducted in-house and the amount of man hours spent on various plumbing work by our term contractor, we are confident that this red seal person would be completing plumber related work on a full time basis. It is our opinion that taking these services in house would save the corporation a considerable amount of money on an annual basis. This person would require a vehicle to be able to conduct maintenance work throughout the Town facilities; a separate budget request is included for an additional vehicle. Please note that if this position is approved, operational request FAC 9 to increase the operating budget for plumbing can be reduced. It would still be required to account additional materials associated with increase in quantity of plumbing work.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

Having a person dedicated to addressing plumbing issues in our facilities would provide increased service level to the various areas of the Town. With the increase in demand and expenditures noted over the past 4 years and aging of Town's assets, the demand for plumbing work will keep increasing. Considering the amount of hours existing staff spend investigating and conducting minor plumbing work, having a competent and skilled person assigned to conducting this type of work would allow for other staff to serve other areas of facility maintenance such as assisting in the maintenance of Fire Halls and other Town buildings as well as upkeep of the new splash pads coming in each Ward. Fire Halls are aging and require increasing maintenance to ensure they meet adequate standards as required by Central York Fire Services.

Priority If this item addresses a priority, please explain how it does so...

A full time trades person with an additional vehicle is required to ensure cost effective and efficient plumbing services are performed daily to on-going continuous maintenance to the facilities. This represents a service level consideration to respond to daily plumbing issues arising in our various facilities, but also to maintain the service level in other areas of the Facility division operations which contributes to creating extraordinary places and spaces. This would allow for a comprehensive and up-to-date Asset Management plan that reflects a corporate risk strategy.

Desired Service If this item maintains or moves toward a desired service level, please explain how it does so...

Level The general system, including plumbing fixture and piping in the facilities are aging and require more frequent maintenance. This person would be dedicated to investigating and addressing plumbing issues in a more efficient and timely manner. Having this skilled person would also increase efficiencies by eliminating the need for existing staff to first respond to plumbing issues which would then require the assistance of a plumber. This would also allow us to continue to meet service levels in other areas (i.e. conducting HVAC inspections; overhead door inspections and maintenance; and electrical) as well as providing support to other departments (i.e. room modifications for Recreation). With the aging of some of our properties and plumbing equipment, it is important to have knowledgeable staff in order for us to be proactive in the maintenance and repairs of plumbing systems and avoid interruption in service in the facilities.

Business Case If this item provides a financial return, please explain how it does so...

Based on 2018 and projected expenditures for 2019, Facilities is spending over \$100,000 per year on labour and parts mark up for plumbing services through our term agreement with a plumbing contractor. When comparing to the wage of a full time plumber on staff, the corporation would be saving in the range of 25% on labour costs, assuming that the trend in required plumbing services remains similar to previous years. Also, the amount of time and effort being spent investigating plumbing by existing staff members could be better utilized doing other preventative work that better suit their skill set.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

There is a risk of facility closures by falling behind with preventative maintenance which will have a financial impact on rising repair costs. There would be significant localized service disruption to facility buildings if we fail to keep up on preventative maintenance.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
Account #	New Hire Request								
57301.4021	FTE	65,521	65,521	65,521	65,521	65,521	65,521	Yes	655,210
	PTE								
	CONTRACT								
57301.4109	BENEFITS - FTE	18,346	18,346	18,346	18,346	18,346	18,346	Yes	183,459
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		83,867	83,867	83,867	83,867	83,867	83,867		838,669
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
57301.4277	Plumbing Repairs & Maintenance	87,539	87,539	87,539	87,539	87,539	87,539	Yes	875,390
Cost Recoveries		87,539	87,539	87,539	87,539	87,539	87,539		875,390
Total Net Cost		- 3,672	- 3,672	- 3,672	- 3,672	- 3,672	- 3,672		-
Total Cost		1,341,870	Total Cost Recoveries		1,400,624	Total Net Cost		- 58,754	Cost Recovery 104%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		3

Risk Reduction / Mandatory or Legal Requirement					
Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk			
Consequence	Likelihood	Consequence	Likelihood	Points	
2	5	1	3	7	

Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points
9	3	3	7	22

Prepared By:	Reviewed By:	Commissioner:
Harry Vanwensem	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level
Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

To support the goals of becoming a data driven organization this resource is required to handle data architecture, data governance, data standardization along with the implementation of analytics and business intelligence platforms. The Data Specialist/Analyst will interpret data, analyze results using statistical techniques and provide ongoing reports. Develop reports to support internal and external commitments. Develop, implement data collection and data analytics best practices that optimize efficiency and quality. Acquire data from primary or secondary data sources and maintain databases/data systems. Identify, analyze, and interpret trends or patterns in complex data sets. Maintain data integrity by creating quality checks and reports to support different processes. Work with management to prioritize business and Information needs. Present, discuss and resolve data related topics.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This item is classified as Service Level Change because business departments are looking for data analysis and business intelligence from the data they collect to improve decision making, and currently IT is not resourced appropriately to provide this service.

Priority If this item addresses a priority, please explain how it does so...

In order to support the many initiatives outlined within Long-term Financial Sustainability (Asset Management Plan), Safe Transportation (technology and data driven tools), Economic Leadership (smart city solutions and innovative options) and Vibrancy on Yonge, Davis and Mulock (data driven strategies and smart city technologies) priorities the expertise of a Data Specialist/Analyst is critical to their success. This role will provide subject matter expertise in the data analysis and associated tools/methodologies required.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

This item moves towards a desired service level as identified in the 2018 IT Organizational Review and Technology Assessment. Currently the GIS staff within the IT department are providing some level of data analysis but would not have the capacity to deliver on Council's Strategic Priorities nor provide the specific skillset required to fully embrace a data driven corporate culture.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

As we continue to increase the reliance on IT and in particular on data management and reporting to support the Town's operating needs, the risk impact of not having this resource will result in major service disruption and loss, in particular as they relate to Council Priorities for Smart City Solutions and Data Driven Tools.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
HR	Spoke with Trica Quinlan. Confirmed salary, benefits and title. It was noted that this fte, deferred from last year's budget, will bring the complement to 2, 1 year behind what was recommended by Perry Group Consulting as part of the IT Review & Technology Assessment.

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
13621.4481	Computer, Office Phone								
13621.4299	Desk & Chair								
13621.4482	Software								
Account #	New Hire Request								
13621.4021	FTE	78,267	78,267	78,267	78,267	78,267	78,267	Yes	782,670
	PTE								
	CONTRACT								
	BENEFITS - FTE	21,915	21,915	21,915	21,915	21,915	21,915	Yes	219,148
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs	106,682	100,182	100,182	100,182	100,182	100,182	100,182		1,001,818
Cost Recoveries	2020	2021	2022	2023	2024	2025		Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries	-	-	-	-	-	-	-		-
Total Net Cost	106,682	100,182	100,182	100,182	100,182	100,182	100,182		-
Total Cost	1,609,408	Total Cost Recoveries	-	Total Net Cost	1,609,408	Cost Recovery	0%		

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>9</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>0</div>																									
<div>Risk Reduction / Mandatory or Legal Requirement</div> <div>Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.</div> <div>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</div> <table><tr><th colspan="2">Current Risk</th><th colspan="2">Post-Implementation Risk</th><th>Points</th></tr><tr><td>Consequence</td><td>Likelihood</td><td>Consequence</td><td>Likelihood</td><td></td></tr><tr><td>4</td><td>3</td><td>1</td><td>2</td><td>10</td></tr></table> <div>Evaluation Components</div> <table><tr><td>Priority</td><td>Desired Service Level</td><td>Business Case</td><td>Risk Reduction / Mandatory or Legal Requirement</td><td>Total Points</td></tr><tr><td>9</td><td>3</td><td>0</td><td>10</td><td>22</td></tr></table>			Current Risk		Post-Implementation Risk		Points	Consequence	Likelihood	Consequence	Likelihood		4	3	1	2	10	Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	9	3	0	10	22
Current Risk		Post-Implementation Risk		Points																							
Consequence	Likelihood	Consequence	Likelihood																								
4	3	1	2	10																							
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points																							
9	3	0	10	22																							

Prepared By:	Reviewed By:	Commissioner:
Annaliese Vollick	Mary-Anne Wigmore	Esther Armchuk

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level

Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Avocette was selected to implement the Accela solution which supports land use, permitting, licensing, inspection and code enforcement processes. This request is specifically for a licence each for the Water/Waste Water Inspector Position and the Backflow Prevention Officer position. This new software will link into various electronic solutions including digital plans review, permitting and remote inspecting. A public portal for submitting and tracking applications as well as requesting Inspections will bring Newmarket in line with comparable jurisdictions. The system will provide staff the ability to track performance and metrics and react quickly to public expectations for service delivery.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

The Accela software platform will help improve new service connection efficiencies and assist the Water/Waste Water Inspector in maintaining our Public Works Permits and Inspection turnaround time.

Priority If this item addresses a priority, please explain how it does so...

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

The Accela system will help Town staff move toward a desired service level by digitizing various processes. This licence will assist the Water/Waste Water Inspector and Backflow Prevention positions in providing efficient, cost effective customer service to residents. Resident can complete the application on-line; no requirement to physically come in, therefore can be done at any time. Through this digitization process flow, information can be submitted to multiple departments thus the ability to review applications avoiding delays.

Business Case If this item provides a financial return, please explain how it does so...

The Accela system creates efficiencies for staff by digitizing certain processes.

Risk Mitigation

The Accela system is a Canadian cloud hosted solution with redundant service delivery. This system will eliminate mis-communication between departments as each will have access to the same information centralized through the cloud. Each department will have a full understanding of where the process stands for each department and this also eliminates the frustration of residents/contractors having to travel back and forth between the Operations Centre and the Municipal Offices.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input checked="" type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input checked="" type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input checked="" type="checkbox"/>	Operations	<input checked="" type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="text"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
IT Department	IT will install this program on the Staff members computer here at Operations
Building/Planning	W/WW to purchase this Accela software platform to add to the licenses that Building Planning already has in place.

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	Account #	Description	2020	2021	2022	2023	2024	2025	
	42421.4482	2 x Licence @ \$3,420	6,840	6,840	6,840	6,840	6,840	6,840	Yes
		(licences need to be purchased in packs of 5)							
New Hire Request									
		FTE							
		PTE							
		CONTRACT							
		BENEFITS - FTE	-	-	-	-	-	-	
		BENEFITS - PTE	-	-	-	-	-	-	

Operating Costs	6,840	6,840	6,840	6,840	6,840	6,840	6,840	6,840	6,840
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Cost Recoveries	Account #	Description	2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery

Cost Recoveries	-	-	-	-	-	-	-	-	-
-----------------	---	---	---	---	---	---	---	---	---

Total Net Cost	6,840	6,840	6,840	6,840	6,840	6,840	6,840	6,840	-
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Total Cost	47,880	Total Cost Recoveries	-	Total Net Cost	47,880	Cost Recovery	0%
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Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div>		<div>+3 Moves Toward/Maintains Desired Service Level</div>		<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	0		3		0

Risk Reduction / Mandatory or Legal Requirement					
Input <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item.					
*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
4	5	1	2		18

Evaluation Components					Total Points
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement		
0	3	0	18		21

Prepared By:	Reviewed By:	Commissioner:
Luigi Colangelo	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level
Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Costs are 100% recovered from Water/Waste Water Revenue & included in the Water Budget. Budget required to meet customer service requirements & maintain service levels as the Town introduces Smart Meters & separate Stormwater billing. Customer Service staff will be required to handle inquiries, arrange appointments, encourage/convince residents to book appointments, manage situations where water usage increases, call customers regarding emerging issues, answer general billing inquiries, respond to inquiries & complaints related to Smart Meters. Separate Stormwater fees which are now being billed separately are also creating increased call volumes.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

The introduction of Smart Meters & separate Stormwater billing will result in increased volumes, longer call lengths (average stormwater is forecast at 20 minutes) & more complex customer interactions. This is a new project for Newmarket residents & will commence in the Fall of 2019 with the pilot.

Priority

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Customer Service staff will not be able to maintain service levels with the existing staff complement when Smart Meters & separate storm water billing are rolled out across the municipality. Also, for the last several months service level targets have not been met, due to longer length of calls, more complex interactions, increased email & social media interactions.

Business Case If this item provides a financial return, please explain how it does so...

These positions will be fully funded by Water revenues & included in the Water budget.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Without the staffing resources to handle increasing volumes related to this program, a service disruption is a distinct possibility. We are already experiencing a decreased level of service & complaints have been passed along from the Mayor & Councillors' offices. Negative media exposure could result if service levels continue as they are as we introduce this mandatory program for Newmarket residents. Likelihood of a loss of service is high as we are already experiencing increased Abandoned calls & longer wait times.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input checked="" type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input checked="" type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Continuous Improv	<input checked="" type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
Operations - Water department	This recommendation is supported as Smart meters will impact approximately 20,000 Newmarket customers. Customer Service will need to have the resources to be responsive when customers contact us.
Finance department	Costs for staffing are included in the Water Budget. This position could be classified as " Maintenance/Replacement" due to the new Smart Meters & the ongoing demands on the CSC.

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth Service Level Change Maintenance/Replacement Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

As identified in the 2018 IT Review an IT Project Manager/Business Analyst is required to keep up with the increasing demand from business departments for IT Project Management Services. The volume of project resources required from IT to support business departments is continually increasing. A resource with formal Project Management training is key to successful, onetime/within budget business solutions implementations.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This item is classified as a Growth Item because it will assist the Information Technology department in keeping up the increasing demands for IT services to support the Business Departments servicing a growing community.

Priority If this item addresses a priority, please explain how it does so...

In order to support the many initiatives outlined within Long-term Financial Sustainability (Asset Management Plan), Safe Transportation (technology and data driven tools), Economic Leadership (smart city solutions and innovative options) and Vibrancy on Yonge, Davis and Mulock (data driven strategies and smart city technologies) priorities the IT department needs to be resourced appropriately. The IT Project Manager will be instrumental in the success of many of these projects and initiatives where technology is a key factor.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

The resource will allow IT to move technology forward as well as keep up with the demand for technology.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

As we continue to increase the reliance on IT and in particular business solutions to support the Town's operating needs, the risk impact of not having this resource will result in significant service disruption at a localized level with a reduced quality of service for critical users. Service loss or major quality of service concern for critical users

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
HR	Spoke with Tricia Quinlan. Confirmed salary, benefits and title. It was noted that this fte, deferred from last year's budget, will bring the complement to 2, 1 short as was recommended by Perry Group Consulting as part of the IT Review & Technology Assessment. The goal was to have 3 IT PMs by 2019 and 4 for 2020.

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
13621.4481	Computer/Office Phone								
13621.4299	Desk & Chair								
13621.4482	Software								
Account #	New Hire Request								
13621.4021	FTE	78,267	81,670	85,072	85,072	85,072	85,072	Yes	850,720
	PTE								
	CONTRACT								
	BENEFITS - FTE	21,915	22,868	23,820	23,820	23,820	23,820	Yes	238,202
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs	106,682	104,538	108,892	108,892	108,892	108,892	108,892		1,088,922
Cost Recoveries	2020	2021	2022	2023	2024	2025		Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries	-	-	-	-	-	-	-		-
Total Net Cost	106,682	104,538	108,892	108,892	108,892	108,892	108,892		-
Total Cost	1,735,710	Total Cost Recoveries	-	Total Net Cost	1,735,710	Cost Recovery	0%		

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		0
Risk Reduction / Mandatory or Legal Requirement					
Input Current risk , which is the risk before implementation of the budget item and Post-Implementation risk , which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
4	3	2	2	8	
Evaluation Components					
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	
9	3	0	8	20	

Prepared By:	Reviewed By:	Commissioner:
Rob Willatts	Mary-Anne Wigmore	

**2020 BUDGET
Operating Decision Package Form**

Total Points **20**

Decision Package Item # **LEG 6**

Project / Initiative Name **Conversion of Claims and Risk Analyst position to FTE**

Commission: **Corporate Services**

Business Unit Number: **13131**

Division: **Legislative Services**

Business Unit Name: **Insurance**

Classification (select one):

Growth

Service Level
Change

Yes

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

The role of the Claims and Risk Analyst has increasingly become more involved in risk mitigation and management. This approach has helped Town staff project plan and become more aware of the importance in proactive risk mitigation. Accordingly, the Analyst has become more involved in providing advice on matters, delivering training to staff, and at the same time continues to manage any claims submitted.

As of September 2018, the Analyst now works every Monday out of the R.N. Shelton Operations Centre. This change in work location is a direct result of the Analyst's role in providing strategic advice and guidance on various risk and insurance matters to Public Works Services staff. While this role supports all departments, over the past year, there was additional support provided to the Engineering and Recreation & Culture Departments. The Analyst has been working with staff in Capital projects to develop a risk mitigation lens on their projects.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

Risk mitigation is important for municipalities to protect themselves from potential claims, and in turn, assists with regulating the costs associated with paying claims. This conversion from a part-time to a full-time position allows the Town to achieve a desired service level.

Priority If this item addresses a priority, please explain how it does so...

In 2017, the targeted review of the Corporate Services Commission that was recently completed by Imagine recommended the Claims and Risk Analyst position be converted from a part-time to a new full-time position. Specifically, the report identified that in Legislative Services, "there are opportunities to expand the Claims and Risk functions as well as Records Management to effectively handle growing volumes and complex claims as well as establishing a corporate wide Records Management strategy and effective back up for existing staff." This position request aligns with Council's Strategic Priority of Financial Sustainability as risk mitigation assists with ensuring ongoing continuous improvement utilizing both internal and external resources. This position may also contribute to developing a comprehensive Asset Management Plan that Council has identified as a priority for this term.

Additionally, the Claims & Risk Analyst is responsible for overseeing and coordinating all claims received by the municipality. The increase can be attributed to the change in weather attributed to climate change and more severe weather patterns, and the conditions over the past winter. Aging infrastructure also continues to be a factor in the number of claims the Town is having to respond to and investigate accordingly.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

A full-time Claims and Risk Analyst position would allow the Town to move toward a desired service level. The Analyst would continue to identify trends, provide savings to the Town through internal adjusting instead of using the insurance adjuster for every claim, and consulting on various Town projects involving contracts with external vendors. The service level of managing claims, responding to complex risk and claims-related issues, and providing advice on projects with elements of risk is no longer attainable in a part-time capacity. In order to achieve this desired service level, the Analyst is often required to work beyond 20 hours per week. The Analyst increasingly works hours beyond what is scheduled in order to meet the current service levels and demands; consequently on average, the Analyst has been working more than 4 hours a day. Over the past five years, on average, the Analyst has been paid out approximately \$4,100 above what has been budgeted for in the part-time role. Additionally, the current Analyst has extensive knowledge and expertise in the claims and insurance field, and is a subject matter expert.

Business Case If this item provides a financial return, please explain how it does so...

The impact of climate change and the increased trend of personal injury claims will likely continue to affect the number of claims the Town will receive. Extreme weather events has lead to and increase in property damage and personal injury claims. The Analyst has been instrumental in identifying matters and trends in Town - for example, the Analyst noticed that he was receiving several incident reports from staff at the pool indicating that children had cut themselves while in the pool. After inquiring why this was happening, the pool was subsequently drained and it was revealed that a tile's sharp edges were exposed due to insufficient grouting around that tile. The position has been instrumental in providing training and workshops to staff, including summer students. In 2017, the Town was the first N6 municipality to purchase Cyber Insurance, which was in response to the understanding that the Town needs to be able to defend itself in situations where records or information is breached. In 2017, 76 claims files were opened (~\$83,000 paid in 2017 for claims, adjusting and legal fees), and there was a mild winter the year prior. In 2018, 96 claims files were opened (~\$198,000 paid in 2018 for claims, adjusting and legal fees), and it was considered a normal winter in the prior year. As of June 1, 2019, 45 claims files have been opened, which is expected to at least double by the end of the year. *Note: claims, adjusting and legal fees are not always incurred in the same year.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

The Analyst's role has become an integral position within the Town. The Analyst should continue to be consulted on projects that are public facing, and have an impact on public spaces. This will help ensure that staff's project planning involves risk mitigation and management.

This position works closely with the Records and Projects Coordinator and Records Analyst to align records and information management best practices, so that the Town can help defend itself when required, resulting in savings of staff time and resources related to matters where the Town has to defend itself in a claim.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services		Building		Engineering		HR	x	IT	
Legislative Services		Planning		Operations	x	Legal	x	Finance	
Recreation & Culture		Procurement	x	Parks	x	Communications		Facilities	x
								Other	

Please discuss item with relevant areas and include their comments below...

Department	Comments
------------	----------

Legal Services & Procurement Services	Collaboration includes: - Coordination of quarterly report to Council on Claims & Litigation matters - Reviewing agreements and/or insurance documents to ensure vendors are providing adequate insurance - Coordinating legal representation on insured litigation claims
Public Works (Operations, Parks & Facilities)	Collaboration includes: - Providing on-site support every Monday to staff at the Robert N. Shelton Operations Centre - Providing advice, best practices for records management best practices to defend Town in Claims & Litigation - Providing training to staff
Recreation & Culture	Collaboration includes: - Insurance requirements for special events - Consolidation of insurance contracts for user groups at facilities - Identification of risk items such as bouncy castles

Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account # Description									
Account # Description									
Account # Description									
13131.4021 FTE	85,072	85,072	85,072	85,072	85,072	85,072	Yes		850,720
PTE									
CONTRACT									
BENEFITS - FTE	23,820	23,820	23,820	23,820	23,820	23,820	Yes		238,202
BENEFITS - PTE	-	-	-	-	-	-			
Operating Costs	108,892	108,892	108,892	108,892	108,892	108,892			1,088,922
Cost Recoveries	2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery	
Account # Description									
13131.4035 Regular Part-Time Wage	48,678	48,678	48,678	48,678	48,678	48,678	Yes		486,780
13131.4109 Benefits - PTE	7,788	7,788	7,788	7,788	7,788	7,788	Yes		77,885
Cost Alloc - Building	1,720	1,720	1,720	1,720	1,720	1,720	Yes		17,205
Cost Alloc - Fire	2,668	2,668	2,668	2,668	2,668	2,668	Yes		26,679
Cost Alloc - Water	6,359	6,359	6,359	6,359	6,359	6,359	Yes		63,593
Cost Alloc - Waste Water	4,661	4,661	4,661	4,661	4,661	4,661	Yes		46,606
Cost Alloc - Storm Water	2,559	2,559	2,559	2,559	2,559	2,559	Yes		25,590
Cost Recoveries	74,434	74,434	74,434	74,434	74,434	74,434			744,337
Total Net Cost	34,458	34,458	34,458	34,458	34,458	34,458			344,585
Total Cost	1,742,275	Total Cost Recoveries	1,190,939	Total Net Cost	551,336	Cost Recovery	68%		

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		2
Risk Reduction / Mandatory or Legal Requirement					
Input <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
3	4	2	3		6
Evaluation Components					
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	
9	3	2	6	20	

Prepared By:	Reviewed By:	Commissioner:
Kiran Saini, Deputy Town Clerk	Lisa Lyons, Director of Legislative Services/Town Clerk	Esther Armchuk, Commissioner of Corporate Services

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth Service Level Change Maintenance/Replacement Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

For Marianneville property maintenance, we are requesting a full-time permanent (H5-L4) position along with capital for equipment(Truck \$70,000, lawnmower \$40,000, trailer \$5,000). This body is needed to help with maintenance work for summer and winter on this site and with being responsible for the satellite yard winter maintenance.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

Growth for new area and service level requirements for any trail, trees, playground, garbage cans, litter, winter maintenance on trails/parking lots on the Marianneville Property and Glenway Satellite site.

Priority If this item addresses a priority, please explain how it does so...

Council Strategic Priorities - Extraordinary Places and Spaces, design and implement a strategy to vacant properties, there will be trails and open land for the public to use. The type of level of service is set out in the Parks Policy Development Manual which was passed by council in 2012. SATELITE OFFICE Implemented strategy to address municipal vacant properties such as glenway satellite office and Marianneville.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

To maintain trees, garbage, trails, playground, sidewalks, grass, gardens and others that are planned for the site for winter and summer.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Budget is required to maintain the new property that was donated to the town, without funding, there would be corporate image issues up to moderate levels as set out on the risk matrix. There would also be environment issues from not maintaining the grass and trees. There are also health and safety moderate issues from weeds, allergic issues, trees not safe from being maintained. This initiative will also lower the risk of potential break ins.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
Account #	New Hire Request								
52811.4021	FTE	59,519	59,519	59,519	59,519	59,519	59,519	Yes	59,519
	PTE								
	CONTRACT								
52811.4109	BENEFITS - FTE	16,665	16,665	16,665	16,665	16,665	16,665	Yes	16,665
	BENEFITS - PTE	0	0	0	0	0	0		
Operating Costs	76,184	76,184	76,184	76,184	76,184	76,184	76,184		76,184
Cost Recoveries	2020	2021	2022	2023	2024	2025		Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries	-	-	-	-	-	-	-		-
Total Net Cost	76,184	76,184	76,184	76,184	76,184	76,184	76,184		-
Total Cost	533,290	Total Cost Recoveries	-	Total Net Cost	533,290	Cost Recovery	0%		

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>9</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>0</div>																									
<div>Risk Reduction / Mandatory or Legal Requirement</div> <div>Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.</div> <div>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</div> <table><tr><th colspan="2">Current Risk</th><th colspan="2">Post-Implementation Risk</th><th>Points</th></tr><tr><th>Consequence</th><th>Likelihood</th><th>Consequence</th><th>Likelihood</th><th></th></tr><tr><td>2</td><td>5</td><td>1</td><td>2</td><td>8</td></tr></table> <div>Evaluation Components</div> <table><tr><td>Priority</td><td>Desired Service Level</td><td>Business Case</td><td>Risk Reduction / Mandatory or Legal Requirement</td><td>Total Points</td></tr><tr><td>9</td><td>3</td><td>0</td><td>8</td><td>20</td></tr></table>			Current Risk		Post-Implementation Risk		Points	Consequence	Likelihood	Consequence	Likelihood		2	5	1	2	8	Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	9	3	0	8	20
Current Risk		Post-Implementation Risk		Points																							
Consequence	Likelihood	Consequence	Likelihood																								
2	5	1	2	8																							
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points																							
9	3	0	8	20																							

Prepared By:	Reviewed By:	Commissioner:
Jeff Bond	Chris Kalimootoo	Peter Noehammer

2020 BUDGET
Operating Decision Package Form

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This initiative is to request a full-time staff for yard and inventory support. Currently, Public Works(PWS) has a part time 12 month contract yard and inventory coordinator completing daily scheduled work including yard clean up, covers the inventory room for breaks, lunches, vacation, puts orders away, monitors staff to ensure proper disposal of materials in Operations yard area, helps fleet for vehicle maintenance delivery, stocks paper, lunch room and maintain winter/summer maintenance etc.. The conversion would assist with retention. This will also ensure quicker and more informed decisions to be made in the field and provide a better level of service.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

As PWS increases staff, equipment and tasks there is a need for a full-time staff in this area of work. Public Works staff has increased 20% since the opening of the Robert Shelton Operations Center . This position helps to ensure we are meeting environmental, and safety regulations for both staff and contractors entering the property to get materials and bringing materials back to the shop.

Priority If this item addresses a priority, please explain how it does so...

This request is identified in the Prior and Prior consultants recommendations.

Desired Service If this item maintains or moves toward a desired service level, please explain how it does so...

Level See Classification/Summary

Business Case If this item provides a financial return, please explain how it does so...

Cost recovery with existing wages

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Without this position, our sidewalks and parking lots would not be cleared until roads and sidewalks are completed which would increase the chance of third party injury and/or staff lost time. Without this position staff would have to share the responsibilities of the cleaning up and moving of materials which creates inefficiencies.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
Account #	New Hire Request								
52811.4021	FTE	59,519	59,519	59,519	59,519	59,519	59,519	Yes	595,190
	PTE								
	CONTRACT								
52811.4109	BENEFITS - FTE	16,665	16,665	16,665	16,665	16,665	16,665	Yes	166,653
	BENEFITS - PTE	0	0	0	0	0	0		
Operating Costs		76,184	76,184	76,184	76,184	76,184	76,184		761,843
Cost Recoveries	2020	2021	2022	2023	2024	2025		Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
52811.4031	Casual/Seasonal Wages	44,734	44,734	44,734	44,734	44,734	44,734	Yes	447,340
52811.4109	Benefits	3,579	3,579	3,579	3,579	3,579	3,579	Yes	35,790
	rate-supported	18,952							
Cost Recoveries		67,265	48,313	48,313	48,313	48,313	48,313		483,130
Total Net Cost		8,919	27,871	27,871	27,871	27,871	27,871		278,713
Total Cost		1,218,949	Total Cost Recoveries		791,960	Total Net Cost		426,989	Cost Recovery 65%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	2		3		1
Risk Reduction / Mandatory or Legal Requirement					
Input Current risk , which is the risk before implementation of the budget item and Post-Implementation risk , which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
3	5	1	2	13	
Evaluation Components					
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	
2	3	1	13	19	

Prepared By:	Reviewed By:	Commissioner:
Jeff Bond	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth Service Level Change Maintenance/Replacement Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

The Sensus infrastructure was selected for the water meter replacement/retrofit program. The project includes the replacement/retrofit of 27,000 meters in the Town of Newmarket service area. This request is specifically for the Sensus Analytics platform for the AMI Data Analyst position. This new software will allow the Data Analyst to manage alarms more effectively and in real time.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

The Sensus Analytics platform will help improve the meter service levels by effectively managing alarms to minimize meter down time. I will also assist with troubleshooting meters which may result in less meter maintenance/replacements.

Priority If this item addresses a priority, please explain how it does so...

Ensure ongoing continuous improvement and a service level analysis. Utilize both internal and external resources to complete an assessment of the Town's overall financial health to support effective and efficient long-term planning.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

The Sensus Analytics platform will help Town staff move toward a desired service level by automating various alarm processes and allow real time alarm management. This licence will assist the AMI Data Analyst/Backflow Prevention positions in providing efficient, cost effective customer service to residents/ICI, while also effectively managing meter alarms.

Business Case If this item provides a financial return, please explain how it does so...

The Sensus Analytics platform creates efficiencies for staff by automating alarm processes where possible. It also allows for real-time alarm data versus the Sensus RNI and Savage MDM which captures day old data. This will allow for a better customer experience.

Risk Mitigation

This platform will allow for quicker alarm response and more efficient alarm management than using the Sensus RNI alone.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input checked="" type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input checked="" type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
Operations	There will be training from Sensus required for the Data Analyst on the platform to allow for alarm management
IT	There may be some IT set ups required to get the Sensus Analytics platform funtional

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
42421.4482	Analytics Annual Fee	21,060	43,740	45,360	46,980	48,600	50,220	Yes	50,220
	Analytics Set Up Fee	18,000							
	Sensus Analytics Integration Fee	5,400							
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		

Operating Costs	44,460	43,740	45,360	46,980	48,600	50,220	50,220
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Cost Recoveries	Account #	Description	2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery

Cost Recoveries	-	-	-	-	-	-	-
Total Net Cost	44,460	43,740	45,360	46,980	48,600	50,220	-

Total Cost	329,580	Total Cost Recoveries	-	Total Net Cost	329,580	Cost Recovery	0%
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Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>6</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>0</div>
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Risk Reduction / Mandatory or Legal Requirement				
Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.				
*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category				
Current Risk		Post-Implementation Risk		Points
Consequence	Likelihood	Consequence	Likelihood	
2	5	1	2	

Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points
6	3	0	8	17

Prepared By:	Reviewed By:	Commissioner:
Luigi Colangelo	Chris Kalimootoo	Peter Noehammer

2020 BUDGET
Operating Decision Package Form

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Central York Fire Services (CYFS) is seeking a regular part-time personnel to administer a cost-recovery program. This individual will administer the invoicing and various tasks associated with the motor vehicle collisions (MVCs) program.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This position will assist service level needs in administrating the new invoicing program.

Priority If this item addresses a priority, please explain how it does so...

JCC has approved the invoicing of MVC's.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

This position is cost recovery from new revenues for MVC's and will also assist with additional administrative duty functions (i.e. call answering and filing). This in turn will enhance the service provided to the communities of Newmarket & Aurora.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

This position will assist with limiting operational service disruptions, considering the existing demands on the current administrative staff.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="text"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
Human Resources	HR will be impacted as they will be responsible for the hiring and onboarding process once these positions are approved

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
Account #	New Hire Request								
21221.4021	FTE								
21221.4031	PTE	55,745	55,745	55,745	55,745	55,745	55,745	yes	557,450
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	8,919	8,919	8,919	8,919	8,919	8,919	yes	89,192
Operating Costs	64,664	64,664	64,664	64,664	64,664	64,664	64,664		646,642
Cost Recoveries	2020	2021	2022	2023	2024	2025		Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
21221.7598	Revenue from Motor Vehicle Collisions							yes	646,642
Cost Recoveries	64,664	64,664	64,664	64,664	64,664	64,664	64,664		646,642
Total Net Cost	-	-	-	-	-	-	-		-
Total Cost	1,034,627	Total Cost Recoveries	1,034,627	Total Net Cost	-	Cost Recovery	100%		

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	6		3		3
Risk Reduction / Mandatory or Legal Requirement					
Input <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
2	3	1	1	5	
Evaluation Components					
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	
6	3	3	5	17	

Prepared By:	Reviewed By:	Commissioner:
Monique Matar, Administrative Assistant	Deputy Chief Rocco Volpe	

2020 Operating Decision Packages Summary

Form #	STATUS	FTE	Initiative Name	Area Responsible	Category	Evaluation Total Score	Operating Cost	Revenue / Recovery / Offset	Net Impact on Tax	Net Impact on Rates
BLD 7	Deferred		395 Mulock Building Standby Requirement	395 Mulock Office	Service Level Change	27	12,000		12,000	
ENG 10	Deferred	1	Transportation Data Analysis, Traffic Safety Education and Public Engagement	Engineering	Service Level Change	25	86,309		86,309	
FIN 3	Deferred	0.4	Meet the needs of increased volumes due to Pcard best practices and Prompt Payment requirements of Bill 142	Financial Services	Growth	24	82,309	-40,717	41,592	
HR 1	Deferred	casual	Health & Safety Risk Management	Human Resources	Service Level Change/Manda tory	24	38,949		38,949	
ROAD 8	Deferred		Contracted Court Plowing For Winter Maintenance	PWS-Road	Service Level Change	23	70,000		70,000	
FAC 37	Deferred		Monthly HVAC Inspections and Preventative Maintenance Services	PWS-Facilities	Maintenance	22	60,000		60,000	
PLN 4	Deferred		Built Heritage Resources	Planning	Service Level Change	22	10,000		10,000	
IT 9	Deferred		Redundant Internet Connection	Information Technology	Service Level Change	22	1,600		1,600	
FAC 36	Deferred		Overhead Doors Inspection & Maintenance	PWS-Facilities	Maintenance	20	12,000		12,000	
PARK 18	Deferred		General Parks Response	PWS-Parks	Growth	20	47,200	-28,000	19,200	
FAC 32	Deferred	2	Operations and Maintenance of Facilities for Recreational Programming in Youth Centre, Museum and Gorman Pool	PWS-Facilities	Growth	19	82,808		82,808	
ROAD 10	Deferred	2	Roads Operation Maintenance	PWS-Road	Growth	19	152,369		152,369	
ROAD 11	Deferred		Waste Management for Main St.	PWS-Road	Service Level Change	19	24,000		24,000	
REC 1	Deferred	casual	Skate Cruisers at Newmarket Riverwalk Commons	Recreation & Culture	Service Level Change	19	19,574		19,574	

Form #	STATUS	FTE	Initiative Name	Area Responsible	Category	Evaluation Total Score	Operating Cost	Revenue / Recovery / Offset	Net Impact on Tax	Net Impact on Rates
CS 1	Deferred	1	Staff resources for increasing volumes & decreasing service levels	Customer Services	Growth	18	71,354		71,354	
COM 1	Deferred		Digital Engagement - Hey Newmarket	CAO Office	Service Level Change	18	25,000		25,000	
HR 2	Deferred		Diversity and Inclusion Program Development & Implementation	Human Resources	Service Level Change	18	15,000		15,000	
W&WW 10	Deferred		AMI Project - Sensus Analytics	PWS-Water & WW	Service Level Change	17	44,460			44,460
HR 3	Deferred		Talent Mgmt Strategy - Graduate DPA Program	Human Resources	Growth	16	10,000		10,000	
REC 3	Deferred	casual	Inclusion Support - Camps & Programs	Recreation & Culture	Service Level Change	15	76,680		76,680	
PARK 19	Deferred	2	Parks, Open Space and Forestry Maintenance	PWS-Parks	Maintenance	14	165,619	-126,922	38,697	
LIB 5	Deferred	casual	Library Monday Service 1pm-9pm	Library	Service Level Change	14	66,602	-1,200	65,402	
LEG 5	Deferred	1	Full-time permanent Records Analyst position	Legislative Services	Service Level Change	14	74,596	-31,347	43,249	
CS 3	Deferred	0.5	Increase staff complement by .5 FTE (1.5 to 2)	Customer Services	Growth	13	162,619	-113,258	49,361	
EXEC 1	Deferred		Increase to Conference and Seminars	CAO Office	Other	12	1,000		1,000	
ISI 2	Deferred		Traning Budget for new department	Innovation & Strategic Initiatives	Other	5	2,000		2,000	
TOTAL		9.9					1,414,048	-341,444	1,028,144	44,460

2020 BUDGET
Operating Decision Package Form

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Stand-by after regular office hours is required for the 395 Mulock municipal office. The Town Office did not have anyone on-call to respond to after hours calls/emergencies in the past. It was still working on a "call list" scenario but didn't delegate someone as responsible for the building so sometimes it was difficult to reach someone if nobody decided to answer. Having a person delegated as on-call brings us up to date with every other department in the Town and ensures that someone is able to respond to Security, Fire or operational needs after regular office hours.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This is a service level change since the old procedure did not have anyone on-call that had to respond to emergencies. Everyone on the call list was not obligated to answer or respond in the event of an emergency.

Priority If this item addresses a priority, please explain how it does so...

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Having someone on call ensures that anyone who requires assistance at 395 Mulock Drive after regular business hours will be able to reach someone and receive the assistance they require.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

If the building has a flood, fire, HVAC failure or any other operational issues we require someone, who knows the building key components and operations, to be ready and able to attend. Having this person available will greatly reduce the potential damage to the building and the downtime.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
17761.4024	Standby/On Call	12,000	12,000	12,000	12,000	12,000	12,000	Yes	12,000
Account #	New Hire Request								
	FTE		-	-	-	-	-		
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		

Operating Costs	12,000	12,000	12,000	12,000	12,000	12,000	12,000		12,000
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Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								

Cost Recoveries	-	-	-	-	-	-	-		-
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Total Net Cost	12,000	12,000	12,000	12,000	12,000	12,000	12,000		-
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Total Cost	84,000	Total Cost Recoveries	-	Total Net Cost	84,000	Cost Recovery	0%
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Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
			3		0

Risk Reduction / Mandatory or Legal Requirement					
Input <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
5	5	1	1	24	

Evaluation Components					Total Points
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement		
0	3	0	24	27	

Prepared By:	Reviewed By:	Commissioner:
Josh Delong	Jason Unger/ David Potter	Peter Noehammer

2020 BUDGET
Operating Decision Package Form

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This is a full-time permanent position within the Engineering Department (Transportation Business Unit). The focus of the position is to disseminate data from speed measurements and pilot projects to identify problem areas, to report back to Council and the public on speed matters, to maintain a current website presence regarding traffic safety and to provide communication, education, technical and innovation support to the business unit. The Council strategic priorities, under the Safe Transportation pillar, has 3 sub-priorities that this position can support, as would a full array of communication and data driven elements. This would include all social media, Hey Newmarket, resident communication (mail-outs, PICs, etc), and analyzing data more in depth to provide detailed results in an understandable way for all.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

The Information Analyst would provide enhanced communication and data analysis services to the business unit, Council and the public.

Priority If this item addresses a priority, please explain how it does so...

As noted above, this position would fulfill 3 of the Councils strategic priorities under Safe Transportation: i) incorporate technology /data-driven tools and tactics into engineering design and enforcement measures related to the safety of vehicles, pedestrians, and other transportation modes in order to enhance trail and street safety; iii) continue efforts to build a strong network of community and subject matter experts in the implementation of initiatives; and, iv) design and implement an effective communication strategy that provides expanded opportunity for community consultation and emphasizes education, awareness and safe, respectful shared use among all users of the road and trail system. By providing better stakeholder contact, data analysis, and innovation, the three strategic priorities would be further enhanced, as would the 3-E's of traffic safety.

Desired Service If this item maintains or moves toward a desired service level, please explain how it does so...

Level This new position would provide an enhanced level of service in terms of community consultation, communications, educational programs, website presence and data analysis. The improved level of service would make the information more understandable and more valuable as an education tool to improve traffic safety, and the general quality of life of the community.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Without this position, electronic data is downloaded to the cloud, but there is no one to disseminate, analyze and report, so there is no reporting on traffic calming projects, speed programs, etc.. Also, enhancing consultation & communications reduces the risk of misinterpretation or missed opportunities. Education of the public is critical because all accidents between a vehicle and a pedestrian/cyclist results in hospitalization or death. By providing clear and consistent education to both the motorists and vulnerable road users, their own personal actions will greatly impact the number and severity of potential incidents. Typically, there are a couple of incidents a month at minimum. This position will allow us to pursue Vision Zero improvements with the goal of reducing the number and severity of incidents down to zero.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

--	--

Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
62122.4299	Computer	2,000							
62122.4299	Furniture	3,000							
	Grade 6, Level 4								
Account #	New Hire Request								
62122.4021	FTE	63,523	63,523	63,523	63,523	63,523	63,523	Yes	635,230
	PTE								
	CONTRACT								
62122.4109	BENEFITS - FTE	17,786	17,786	17,786	17,786	17,786	17,786	Yes	177,864
	BENEFITS - PTE	-	-	-	-	-	-		

Operating Costs 86,309 81,309 81,309 81,309 81,309 81,309 81,309 813,094

Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								

Cost Recoveries - - - - - - - -

Total Net Cost 86,309 81,309 81,309 81,309 81,309 81,309 81,309 -

Total Cost 1,305,951 Total Cost Recoveries - Total Net Cost 1,305,951 Cost Recovery 0%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		0

Risk Reduction / Mandatory or Legal Requirement					
Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
5	5	3	4	13	

Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points
9	3	0	13	25

Prepared By:	Reviewed By:	Commissioner:
Mark Kryzanowski	Rachel Prudhomme	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level
Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Financial Services took over the administration of the Purchasing Cards from Procurement in May 2019. A review of the existing policies and procedures determined that there should be more stringent internal controls throughout the Pcard Program. A 0.40 FTE resource will allow the department to perform all the necessary training and review, fostering tighter internal controls by reviewing the number of cards, limits, and use and doing audits of cardholder transactions to ensure adherence to the policy. Any reduction in the number of PCards will result in more invoices to be processed through Accounts Payable. The growth in AP is also emphasised by the recent Bill 142 - Ontario Construction Lien Act Amendment, the new mandatory adjudication regime and new prompt payment rules that came into effect October 2019.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

The growth in Accounts Payable is due to increased invoice volumes as a result of a growing municipality, tighter controls around Pcards, including the elimination of some cards, and legislated turnaround requirements for payments due to Bill 142. Bill 142 - Prompt payment is mandatory for all contracts. Parties can set milestones, payment schedules, or other payment structures that are not based on monthly progress payments if set out clearly in their contract, but the 28 day clock will start once a proper invoice is submitted in accordance with that payment structure. To properly do all facets of the PCard requires an extensive amount of administration.

Priority If this item addresses a priority, please explain how it does so...

This project supports Council's Strategic priority of Long Term financial sustainability as it offers continuous improvement and efficiency. The consolidation of the revamped Pcard program with the Accounts Payable function offers a level of visibility of the purchasing and the payment process. It aims to streamline the vendors paid both through the Pcard and Accounts Payable and eliminate duplicate payments. Establishing vendors that should be paid through Accounts Payable, most crucial of which are Capital Project vendors, ensure the effective use of the PO system, improved review process, tighter internal controls, and improved tracking of Tangible Capital Assets. Furthermore, it creates a database of information or purchase history from vendors that can be used as RFP leverage for better pricing or volume rebates.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Before now, the separation of the Pcard program from the AP function has exposed inefficiencies, as described above, that should be addressed immediately. The revamp of the Pcard process requires the review of cardholders' credit limits and transactions, monthly audits of selected cardholder envelopes, as well as consequences for not adhering to the policy. An updated training program has been developed and training will be mandatory for existing and new Pcard holders and approvers (new), including the review and approval process of their transactions. New prompt payment requirements (Bill 142) will entail detailed monitoring of the receipt of invoices, extensive communication with PWS and DIS, and potentially rush payments to vendors.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

If insufficient resources are allocated to the Pcard processes, losses may add up over time, due to duplicate invoices paid or unauthorized purchases with no proper approval or documentation. Timely audit of the transactions will help mitigate the risk and ensure transactions are properly reflected in the G/L. The Town's external auditors have noted the PCard risk as a management note for the past 2 years. Also, the risk of fraud and the potential cost to the town, whether it be a financial burden or negative media exposure are cause for concern. If prompt payment of construction contracts is not made, interest charges will result and the Town's reputation may be adversely affected. Ensuring effective and efficient internal controls are instrumental to supporting financial sustainability.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input checked="" type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input checked="" type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="text"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
Human Resources	Tricia Quinlan: I think it may be important to note that when the Pcard program was within Procurement, there were not sufficient resources to support procurement processes and the pcard program. Therefore, based on prioritization, resources were focusing on procurement.
Procurement	Tracy Assis: My thoughts on the content of the decision package fall in line with Tricia's comments.

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
	Training	1,000	1,000	1,000	1,000	1,000	1,000	Yes	10,000
Account #	New Hire Request								
14312.4021	FTE	63,523	63,523	63,523	63,523	63,523	63,523	Yes	635,230
	PTE								
	CONTRACT								
14312.4109	BENEFITS - FTE	17,786	17,786	17,786	17,786	17,786	17,786	Yes	177,864
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		82,309	82,309	82,309	82,309	82,309	82,309		823,094
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
14312.4021	PT	35,101	35,101	35,101	35,101	35,101	35,101	Yes	351,010
14312.4109	Benefits	5,616	5,616	5,616	5,616	5,616	5,616	Yes	56,162
Cost Recoveries		40,717	40,717	40,717	40,717	40,717	40,717		407,172
Total Net Cost		41,592	41,592	41,592	41,592	41,592	41,592		-
Total Cost	1,316,951	Total Cost Recoveries	651,475	Total Net Cost		665,476	Cost Recovery		49%

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>9</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>1</div>																									
<div>Risk Reduction / Mandatory or Legal Requirement</div> <div>Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.</div> <div>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</div> <table><tr><th colspan="2">Current Risk</th><th colspan="2">Post-Implementation Risk</th><th>Points</th></tr><tr><td>Consequence</td><td>Likelihood</td><td>Consequence</td><td>Likelihood</td><td></td></tr><tr><td>3</td><td>4</td><td>1</td><td>1</td><td>11</td></tr></table> <div>Evaluation Components</div> <table><tr><td>Priority</td><td>Desired Service Level</td><td>Business Case</td><td>Risk Reduction / Mandatory or Legal Requirement</td><td>Total Points</td></tr><tr><td>9</td><td>3</td><td>1</td><td>11</td><td>24</td></tr></table>			Current Risk		Post-Implementation Risk		Points	Consequence	Likelihood	Consequence	Likelihood		3	4	1	1	11	Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	9	3	1	11	24
Current Risk		Post-Implementation Risk		Points																							
Consequence	Likelihood	Consequence	Likelihood																								
3	4	1	1	11																							
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points																							
9	3	1	11	24																							

Prepared By:	Reviewed By:	Commissioner:
Annie Agoncillo	Dawn Schellenberg/Mike Mayes	

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Presently the Health & Safety Coordinator position is funded only partially from a stable source, the rest of the position is funded from monies from the NEER refund, which is based on our WSIB experience. Refunds of this nature will no longer be available with changes to the Program through the WSIB and Ministry of Labour. As a result, we will only see surcharges if our experience hits a certain level according to the formula. As this position is the only position dedicated to ensuring the Town meets both current and pending legislative requirements it is imperative that the funding be stabilized. This request enables the funding to be stabilized over a period of 2 years, ultimately resulting in a regular full time role.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

Occupational Health & Safety Act & Regulations as well as regulatory updates such as with Occupational Exposure Limits, Industrial Regulations; Training and tracking of OH&S requirements such as with WHMIS, Ergonomics, etc. As the Town now also provides support to the Newmarket Public Library there is an additional requirement relative to service level.

Priority If this item addresses a priority, please explain how it does so...

The Ministry of Labour continues to update current legislation as well as introduce new legislation, such as MSD in the operational areas. There needs to be one central location where this can be co-ordinated and the departments can be supported in terms of implementing new programs or processes while fine tuning others. In addition, the Ministry is conducting more inspections on an annual basis and in some cases is targeting municipal operations. To ensure we are addressing areas that require attention this requires the support of a subject matter expert on an ongoing basis. This will allow us to ensure this is a safe work environment, pass inspections and avoid orders or fines. Through the development of the Health & Safety Management System a year ago under the H&S Coordinator, the multi-year plan evolving with the H&S Committee, implementation of an Office Ergonomics and MSD Program for operational areas we are also taking preventative measures to reduce costs associated with WSIB and sick leave. Given the cost of absences due to MSD's is extremely high, prevention is key.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

The current position is contract with the dollars to support it disappearing. The last budget provided sufficient dollars to move the position from 28 hours per week to 35 hours per week based on a contract arrangement. However, this is a position that is critical to the Town's ongoing operation to which Library Services have now been added. Stabilizing this role over time should position us well in terms of prevention as well as compliance, support the reduction in WSIB and sick leave costs, which have risen over time, and provide support to the busy operational departments in implementing programs and processes.

Business Case If this item provides a financial return, please explain how it does so...

As noted above, this role supports a pro-active approach to risk mitigation, cost avoidance and effective workforce planning. Over time efforts in this area should assist with reducing claims, enhancing proactive initiatives that result in a reduction in claims and a more educated workforce.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Repetitive Strain injuries are the most expensive injury in today's market place averaging anywhere from \$165,000 - \$200,000 per claim, not to mention the disabling nature of the injury the employee suffers. This cost does not take into consideration lost productivity, impact on other employees or the potential for surcharges through the WSIB should they find the Town is not taking reasonable precautions to affect employee safety. This is only one aspect of what the H&S Coordinator (renamed to H&S Specialist) does.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input checked="" type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
CAO	Supports stabilizing the funding for this role given the importance of health & safety to the work environment as well as the requirements under legislation.

Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
Account #	New Hire Request								
	FTE								
	PTE								
10225.4031	CONTRACT position moved to FTE	29,205	29,205						
10225.4109	BENEFITS - FTE	9,744	9,744						
	BENEFITS - PTE	-	-	-	-	-	-		

Operating Costs 38,949 38,949 - - - - - -

Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								

Cost Recoveries - - - - - - - -

Total Net Cost 38,949 38,949 - - - - - -

Total Cost 77,898 Total Cost Recoveries - Total Net Cost 77,898 Cost Recovery 0%

Section 4 Evaluation

+9 Council Priority Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation	+6	+3 Moves Toward/Maintains Desired Service Level	+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points
	6		3
			0

Risk Reduction / Mandatory or Legal Requirement			
Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category			
Current Risk		Post-Implementation Risk	
Consequence	Likelihood	Consequence	Likelihood
4	4	3	3
			Points
			15

Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points
6	3	0	15	24

Prepared By:	Reviewed By:	Commissioner:
L. Georgeff	J. Sharma	

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level

Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This request is for contracted services for court and wide elbow clearing for winter maintenance operations.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This contracted service would assist with trying to keep the level of service which has declined somewhat due to regulatory driving hours for staff and support from water and wastewater staff resources that have become unavailable during daytime hours. Water and wastewater staff have to complete regulatory duties imposed on their areas of responsibility and also fall within Employment Standards.

Priority If this item addresses a priority, please explain how it does so...

This request is among Council Strategic Priority - Ensuring safe streets. Court clearing is essential for public safety and ensuring safe streets also decreasing freeze/thaw situations. By eliminating snow accumulations in the middle of courts, the driving public have clearer sightlines making for improved road safety. During thaw periods melting snow can re-freeze making for slippery conditions causing potential litigation issues and property damage claims. This contracted service would assist with effective and efficient services enabling snow court clearing to be performed in a timely manner after a significant snow event.

Desired Service If this item maintains or moves toward a desired service level, please explain how it does so...

Level This assistance would help bring service level up to desired level which has dropped as explained above.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Clear courts and wide elbows improves visibility and lessens freeze/thaw issues when it comes to maintaining roads properly for winter maintenance. This operation lessens the potential for claims made by individuals regarding slippery conditions or vehicle damage claims from hitting snow piles when navigating the roadway when other vehicles are present such as garbage trucks, moving vans and even backing from driveways. No snow in courts relates to public safety and ensures that bodily harm does not occur. It eliminates children from playing in snow piles and being struck by vehicles or slip and fall injuries.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
32221.4530	Contracted Services	70,000	70,000	70,000	70,000	70,000	70,000	Yes	700,000
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	0	0	0	0	0	0		
	BENEFITS - PTE	0	0	0	0	0	0		
Operating Costs		70,000	70,000	70,000	70,000	70,000	70,000		700,000
								Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Cost Recoveries	Description	2020	2021	2022	2023	2024	2025		
Account #									
Cost Recoveries		-	-	-	-	-	-		-
Total Net Cost		70,000	70,000	70,000	70,000	70,000	70,000		-
Total Cost	1,120,000	Total Cost Recoveries	-	Total Net Cost		1,120,000	Cost Recovery		0%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		0
Risk Reduction / Mandatory or Legal Requirement					
Input Current risk , which is the risk before implementation of the budget item and Post-Implementation risk , which is the risk after the implementation of the budget item. <i>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</i>					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
3	4	1	1	11	
Evaluation Components					Total Points
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement		
9	3	0	11		23

Prepared By:	Reviewed By:	Commissioner:
Mark Gregory	Chris Kalimootoo	Peter Noehammer

2020 BUDGET
Operating Decision Package Form

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth Service Level Change Maintenance/Replacement Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Additional Funds are required to continue to conduct quarterly HVAC equipment inspections and preventative maintenance. Our current budget for HVAC does not account for the preventative maintenance of many of the facilities within our portfolio. Currently preventative maintenance is performed at Magna Centre, Operations Centre and Old Town Hal. However, all other facilities do not receive regular maintenance other than filter changes by maintenance staff. Most of our units are belt driven which require more frequent inspection, tensioning and replacement. Due to the configuration of these gas powered units, it is also strongly recommended, for liability reasons, that belt replacement and inspection be completed by a qualified gas licensed technician.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

With the increase in demand and expenditures noted over the past 5 years and aging of the Town's assets, the demand for HVAC work keeps increasing in order to maintain our various facilities in operational and working order. Conducting regular inspections and preventative maintenance on HVAC equipment will contribute to mitigate the increased need for HVAC work and potentially reduce costs in the long run if units are maintained more regularly as opposed to having a technician assess repairs only when issues arise.

Priority If this item addresses a priority, please explain how it does so...

An increase to the operating funds for HVAC inspections and preventative maintenance is required to provide a comprehensive and up-to-date asset management plan and continued investment in the Town's assets.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

The general systems, including HVAC equipment and associated ductwork, gas piping and controls in the facilities are aging and require more frequent maintenance. This has been represented in the unplanned replacement and overages seen in the budget in the previous years. The additional funds will not only allow us to manage the HVAC services more efficiently, it will also allow existing maintenance operators' time to be focussed on delivering other core services.

Business Case If this item provides a financial return, please explain how it does so...

Over the past 5 years HVAC expenditures have been reactionary and difficult to predict. The additional funds would ensure contractors were utilized to perform work so in-house maintenance staff can focus on areas of their work that they are more qualified to perform. Although we may see an increased cost over year one and year two we expect that these costs will then decrease and level off to become more consistent. We feel this will put us in a position where we have a better understanding of the condition of our assets and can better predict their life expectancy and major repairs. This would lead to a more efficient HVAC operation and potential energy savings.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

When accessing components of HVAC units staff are exposed to other areas of the unit that should only be maintained by properly trained technicians. By utilizing our contractor to complete filter changes on a quarterly basis, they would be able to inspect the units at the same time. Inspections and filter changes are recommended at the same intervals thus having a qualified technician to perform these tasks seems to make the most business sense and reduces the risk of a potential injury to an untrained staff member. We also anticipate a cost savings associated with service calls which would reduce the potential of a service disruption if HVAC systems were to fail unexpectedly. Work will be able to be scheduled during planned facility closures minimizing the need to disrupt programs and users due to HVAC issues.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
	Inspections & Preventative Maintenance	60,000	60,000	20,000	20,000	20,000	20,000	Yes	200,000
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		60,000	60,000	20,000	20,000	20,000	20,000		200,000
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries		-	-	-	-	-	-		-
Total Net Cost		60,000	60,000	20,000	20,000	20,000	20,000		-
Total Cost	400,000	Total Cost Recoveries		-	Total Net Cost		400,000	Cost Recovery	0%

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div>		<div>+3 Moves Toward/Maintains Desired Service Level</div>		<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		0
Risk Reduction / Mandatory or Legal Requirement					
Input <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item.					
*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk			
Consequence	Likelihood	Consequence	Likelihood	Points	
3	4	1	2	10	
Evaluation Components					
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	
9	3	0	10	22	

Prepared By:	Reviewed By:	Commissioner:
Harry Vanwensem	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level Change

Yes

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Budget that can be used towards heritage projects that have been endorsed by Council including heritage designation reports, heritage property research and educational and promotional material for the Heritage Conservation District.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This budget would allow a service level increase. Current budget is not sufficient to engage consultants for designation research and there is currently no budget to prepare educational and promotional material for the heritage conservation district.

Priority If this item addresses a priority, please explain how it does so...

Encouraging heritage preservation - leadership excellence - Service excellence - implementing Official Plan heritage policies - implementing Heritage Conservation District Policies

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

The town encourages heritage preservation, conservation and restoration, however there is no dedicated budget to implement and manage the designations and plaque program

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

A budget for designation and plugging research will enable the Town to appropriately manage heritage resources and conserve the Town's built heritage in accordance with Town policies and the Ontario Heritage Act. Recent legislative changes (Bill 108) to the Heritage Act puts less control over heritage resources in the hands of Council and transfers that authority to the LPAT who make a final determination. To be in a position to defend Council decisions, a report from a Heritage Professional would be necessary.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="text"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
58311.4404	Consulting	10,000	10,000	10,000	10,000	10,000	10,000	Yes	100,000
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		10,000	10,000	10,000	10,000	10,000	10,000		100,000
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries		-	-	-	-	-	-		-
Total Net Cost		10,000	10,000	10,000	10,000	10,000	10,000		-
Total Cost	160,000	Total Cost Recoveries		-	Total Net Cost		160,000	Cost Recovery	0%

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>0</div>																									
<div>Risk Reduction / Mandatory or Legal Requirement</div> <div>Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.</div> <div>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</div> <table><tr><th colspan="2">Current Risk</th><th colspan="2">Post-Implementation Risk</th><th>Points</th></tr><tr><td>Consequence</td><td>Likelihood</td><td>Consequence</td><td>Likelihood</td><td></td></tr><tr><td>4</td><td>5</td><td>1</td><td>1</td><td>19</td></tr></table> <div>Evaluation Components</div> <table><tr><td>Priority</td><td>Desired Service Level</td><td>Business Case</td><td>Risk Reduction / Mandatory or Legal Requirement</td><td>Total Points</td></tr><tr><td>0</td><td>3</td><td>0</td><td>19</td><td>22</td></tr></table>			Current Risk		Post-Implementation Risk		Points	Consequence	Likelihood	Consequence	Likelihood		4	5	1	1	19	Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	0	3	0	19	22
Current Risk		Post-Implementation Risk		Points																							
Consequence	Likelihood	Consequence	Likelihood																								
4	5	1	1	19																							
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points																							
0	3	0	19	22																							

Prepared By:	Reviewed By:	Commissioner:
Dave Ruggle	Jason Unger	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level
Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

As a measure towards providing disaster recovery (DR), a secondary (redundant) internet connection is required at the Operations Centre where the Town's DR data centre and Emergency Operations Centre (EOC) are located. In the event of a network outage, the Town would be without access to the internet and therefore would be unable to fully support Town business as well as the operation of the EOC.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This item moves toward a desired service level by increasing the Town's ability to operate during a network outage as well as provide a fail over mechanism to support for the EOC function.

Priority If this item addresses a priority, please explain how it does so...

In order to support the creation/maintenance of master plans and strategies, as well as leveraging technologies, data driven tools and smart city solutions outlined within the Financial Sustainability, Safe Transportation, Economic Leadership/Job Creation and Vibrancy on Yonge, Davis and Mulock priorities a redundant internet connection is required in the event of an outage.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

This item moves toward a desired service level as currently there is no fail over for the internet connection in the event of an outage. If the connection becomes unavailable for whatever reason there would be no access to the internet until the outage is repaired.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

The risk of an internet outage is significant as we currently do not have a fail over mechanism in place. Town staff rely heavily on the internet to support daily operations/functions/task and without it an impact would be widespread. For example, no access to online tools like HRSmart, TownCentral, Online Parking Permits, Banking functions, online training, web meetings, forums and user groups, research capabilities, etc.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="text"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
13621.4302	Redundant Internet	1,600	1,600	1,600	1,600	1,600	1,600	Yes	16,000
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		1,600	1,600	1,600	1,600	1,600	1,600		16,000
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries		-	-	-	-	-	-		-
Total Net Cost		1,600	1,600	1,600	1,600	1,600	1,600		-
Total Cost	25,600	Total Cost Recoveries		-	Total Net Cost		25,600	Cost Recovery	0%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		0
Risk Reduction / Mandatory or Legal Requirement					
Input Current risk , which is the risk before implementation of the budget item and Post-Implementation risk , which is the risk after the implementation of the budget item. <i>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</i>					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
4	4	3	2	10	
Evaluation Components					Total Points
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement		
9	3	0	10	22	

Prepared By:	Reviewed By:	Commissioner:
Jordan Kelly	Mary-Anne Wigmore	Esther Armchuk

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change Yes

Maintenance/Replacement Yes

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This initiative addresses the need for monthly and annual inspections and maintenance of overhead doors in facilities equipped with shaft and pulley system. In order to keep equipment in a good state of repair proper maintenance and regular inspections are required. Frequency is dependant on the manufacturers recommendations for each door.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

Regular maintenance should comply to manufacturer recommendations for monthly and annual inspection of all over head doors in the various facilities to ensure to maximum life expectancy of the doors is achieved. As an example, the over head doors (bi-fold doors) at the Newmarket Operations Centre call for a thorough monthly maintenance inspection and Preventative Maintenance program. These doors, which are among the most complex currently in operation at the Town, weigh thousands of pounds each and operate using a chain driven, shaft and pulley system. Improper maintenance of this system could cause the door to fail and potentially fall which could have catastrophic results. This will minimize the risk of door failure and potential to cause a health and safety issue.

Priority If this item addresses a priority, please explain how it does so...

Inspections and maintenance are required for a comprehensive and up-to-date asset management plan that reflects a corporate risk strategy to maintain the safe and reliable operation of overhead doors.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Inspections and preventative maintenance will ensure continuous operation of the overhead doors in the various facilities, with minimal down time for maintenance.

Business Case If this item provides a financial return, please explain how it does so...

Ongoing preventative maintenance typically decreases overall repair costs and will ensure the overhead doors reach their maximum expected life.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Failure to inspect and maintain any component of an overhead door has the potential to cause a serious health and safety hazard for staff and the public.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="text"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
57811.4273	Overhead doors at Operations Centre	6,500	6,500	6,500	6,500	6,500	6,500	Yes	65,000
57811.4273	Overhead doors at all other facilities	5,500	5,500	5,500	5,500	5,500	5,500	Yes	55,000
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		12,000	12,000	12,000	12,000	12,000	12,000		120,000
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries		-	-	-	-	-	-		-
Total Net Cost		12,000	12,000	12,000	12,000	12,000	12,000		-
Total Cost	192,000	Total Cost Recoveries		-	Total Net Cost		192,000	Cost Recovery	0%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		0
Risk Reduction / Mandatory or Legal Requirement					
Input Current risk , which is the risk before implementation of the budget item and Post-Implementation risk , which is the risk after the implementation of the budget item. <i>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</i>					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
4	3	2	2	8	
Evaluation Components					Total Points
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement		
9	3	0	8	20	

Prepared By:	Reviewed By:	Commissioner:
Harry Vanwensem	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level

Change

Maintenance/

Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This initiative is to provide additional services as well as a quick response to simple basic heat tickets. Parks would need two seven month contracts (SPW2) staff, one would backfill parks operator from General Parks area. The other would work with the Operator for the General response crew. This crew would also complete tasks that are currently completed by our contractor regarding tickets and repairs to fences, sod, winter damaged sod areas and amenities. Parks would need to purchase pickup truck and trailer from DC charges (\$85,000) if this is approved. The response crew would work under the full-time staff providing back up support for the new property.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

Provide general maintenance enhancements to areas such as walkways, trails, and also provide quick response to tickets such as garbage, graffiti, broken glass and other seasonal issues. Growth for new area and service level requirements.

Priority If this item addresses a priority, please explain how it does so...

Ensuring safe streets with bike lane tasks, trails, and ensuring effective & efficient services as set out in councils strategic priorities. This initiative is to try to maintain our current level of service within the parks division along with Customer Service tickets and possibly respond in a quicker manner to requests. Enhancing our recreation facilities as set out in councils strategic priorities, there will be trails and open land for the public to use. The type of level of service is set out in the Parks Policy Development Manual which was passed by council in 2012.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

To try to maintain our current level of service within the parks division along with Customer Service tickets and respond more quickly to complaints.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Risk exposure would be sitting at least the moderate level based on current and past complaints and issues, including Media exposure for garbage tickets, grass cutting, pending on ticket, could be for injury from damaged equipment/amenities, needles in parks causing injuries to the public, allergic reactions from garbage, bees/wasps. Budget is required to maintain the new property that was donated to the town, without funding, there would be corporate image issues up to moderate levels as set out on the risk matrix. There would also be environment issues from not maintain the grass and trees. There are also health and safety issues from weeds, allergic issues, trees not safe from being maintained.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
52811.4031	Casual Wages	47,200	47,200	47,200	47,200	47,200	47,200		
Account #		New Hire Request							
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	0	0	0	0	0	0		
	BENEFITS - PTE	0	0	0	0	0	0		
Operating Costs		47,200	47,200	47,200	47,200	47,200	47,200	472,000	
								Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Cost Recoveries		2020	2021	2022	2023	2024	2025		
Account #	Description								
52811.4530	Contract services	10,000	10,000	10,000	10,000	10,000	10,000	yes	100,000
52811.4530.09	Contracts winter maintenance	8,000	8,000	8,000	8,000	8,000	8,000	yes	80,000
52822.4530	Contracts services	10,000	10,000	10,000	10,000	10,000	10,000	yes	100,000
Cost Recoveries		28,000	28,000	28,000	28,000	28,000	28,000	280,000	
Total Net Cost		19,200	19,200	19,200	19,200	19,200	19,200	192,000	
Total Cost	755,200	Total Cost Recoveries	448,000	Total Net Cost		307,200	Cost Recovery		59%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	6		3		1
Risk Reduction / Mandatory or Legal Requirement					
Input Current risk , which is the risk before implementation of the budget item and Post-Implementation risk , which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
3	4	1	2	10	
Evaluation Components					
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	
6	3	1	10	20	

Prepared By:	Reviewed By:	Commissioner:
Jeff Bond	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth Service Level Change Maintenance/Replacement Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This initiative is to request two Facility Workers to operate and maintain facilities for recreational programming. Currently, there is no full time staff positions assigned to Youth Centre, Museum and Gorman Pool, which are three heavily visited locations. Gorman pool is only open to the public approximately 3 months of the year, with approximately one extra month for opening and closing of the facility. This remaining months, the staff member would be available to support the increased needs during ice seasons at the other facilities. Historically, programming in the existing facilities has increased and requires additional support from facility workers to operate successfully. In regards to Old Town Hall we currently have one full time staff dedicated to that building which accounts for 40 of the 112 hours of operating time. These extra people would also assist in freeing up maintenance operators from operating and maintaining Gorman pool and to move on to more preventative maintenance duties as their job requires.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This position would provide support at Town facilities that do not currently have full time staff assigned to and assist with the increased demands in our facilities from recreation programs. This position would contribute to increasing service levels to other departments and end users. This would ensure effective and efficient services and allow for the enhancement of our recreation and community facilities. The position would assist us with current gaps in our schedules and would ensure our service levels and customer service at the expected level. With increasing demands for recreational bookings, the need for our ability to maintain the facilities has increased. Full time facility workers would allow us to keep up with the increasing demands placed upon our facilities.

Priority If this item addresses a priority, please explain how it does so...

This request represents a service level consideration, which would contribute to on-going improvement of the facilities. The positions would allow us to provide a comprehensive and up-to-date asset management plan to ensure continued use of our facilities for recreational programming.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

In addition to assisting with the operation of the Youth Centre, Museum and Gorman Pool building, this position could fill gap in the schedule to support other areas of the business. With the current gaps in our schedules, we have approximately 1700 part time hours that could go towards these two full time positions. This is equivalent to 82% of an FTE role. This would also provide better customer service within our facilities and stable scheduling.

Business Case If this item provides a financial return, please explain how it does so...

Hiring two (2) facility workers would reduce our Seasonal employees by one and decrease the Casual/Seasonal/Sessional wages. Facilities has a large number of part-time shifts that fill vacant spots in our facility schedules, the additional workers would reduce the number of those shifts.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Service disruptions at a localized level could occur by reducing level of service or service loss for critical users. It is imperative that we have competent full time staff throughout all of our facilities to ensure efficient and safe operation of our facilities.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
Account #	New Hire Request								
57301.4021	FTE	92,200	92,200	92,200	92,200	92,200	92,200	Yes	922,000
	PTE								
	CONTRACT								
	BENEFITS - FTE	25,816	25,816	25,816	25,816	25,816	25,816	Yes	258,160
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		118,016	118,016	118,016	118,016	118,016	118,016		1,180,160
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
57301.4031	Casual / Seasonal Wages	32,600	32,600	32,600	32,600	32,600	32,600	Yes	326,000
57301.4109	Benefits	2,608	2,608	2,608	2,608	2,608	2,608	Yes	26,080
Cost Recoveries		35,208	35,208	35,208	35,208	35,208	35,208		352,080
Total Net Cost		82,808	82,808	82,808	82,808	82,808	82,808		-
Total Cost	1,888,256	Total Cost Recoveries	563,328	Total Net Cost		1,324,928	Cost Recovery		30%

Section 4 Evaluation

Risk Reduction / Mandatory or Legal Requirement					
Input <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk			Post-Implementation Risk		Points
Consequence	Likelihood		Consequence	Likelihood	
2	4		1	1	
					7

Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points
9	3	0	7	19

Prepared By:	Reviewed By:	Commissioner:
Harry Vanwensem	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Yes

Service Level
Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This initiative is to add two new full-time road operators. These two new positions would provide the expertise required to maintain and improve all current and newly assumed road assets.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

Due to growth of the road system through recent subdivision assumptions and additional legislated maintenance duties with respect to MMS Reg 239 (bike lanes summer/winter, pro-active storm response, continued patrolling requirements etc) additional staff are needed to maintain additional road assets.

Priority If this item addresses a priority, please explain how it does so...

These positions would address Council's strategic priorities for Safe Transportation (Streets) which would provide needed support in order to maintain the continued implementation of traffic mitigation strategies along with the Active Transportation Plan. With regards to Environmental Stewardship having continued Low impact design features being implemented, these positions would maintain present and future maintenance needs helping to sustain these sensitive design areas.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Additional staff will continue to help move the desired service levels for our growing community. Infrastructure continues to grow along with some aging areas that demand more time from the Water/Sewer dept. through summer and winter seasons. As Roads rely on this Division to assist with winter operations it has become more difficult to maintain present service levels throughout the winter as additional help is not always available. This situation becomes compounded even more when you bring in regulatory driving times and hours of work. Presently there are only 13 staff in Roads that perform operations. Through the winter, On-Call groups are made up of 8 staff that rotate every third week. These groups include Water/Sewer staff. If a snow event occurs and On-call staff have to plow, operators can only run up to 13hrs of driving time and must be off for a minimum of 8 hours. Having staff available to continue winter operations in the Roads area or for post storm clean up is an integral part of the service level that is provided. Not having additional support from Water/Sewer through these daytime operations because of their own work demands can reduce our ability to maintain desired service levels and put us at risk under the Minimum Maintenance Standards.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Being able to maintain desired service levels by having available staff will greatly reduce risks to the general public's health and safety. Performing winter maintenance operations, pot hole filling, catch basin repairs, pavement marking, street sweeping, regulatory sign repair/installations, bike lane maintenance or summer storm micro bursts clean-up, Operations continue to ensure safe streets for residents. Being able to maintain the minimum standards effectively lowers risk and potential claims that might be incurred.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input checked="" type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="text"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>

Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
Account #	New Hire Request								
	FTE	119,038	119,038	119,038	119,038	119,038	119,038	Yes	1,190,380
	PTE								
	CONTRACT								
	BENEFITS - FTE	33,331	33,331	33,331	33,331	33,331	33,331	Yes	333,306
	BENEFITS - PTE	0	0	0	0	0	0		
Operating Costs	152,369	152,369	152,369	152,369	152,369	152,369	152,369		1,523,686
Cost Recoveries	2020	2021	2022	2023	2024	2025		Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries	-	-	-	-	-	-	-		-
Total Net Cost	152,369	152,369	152,369	152,369	152,369	152,369	152,369		-
Total Cost	2,437,898	Total Cost Recoveries	-	Total Net Cost	2,437,898	Cost Recovery	0%		

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level	+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>		
Priority (Pick one)	Points 9		Desired Service Level (All or nothing)	Points 3	Business Case (Scale)
Risk Reduction / Mandatory or Legal Requirement Input <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
4	4	3	3	7	
Evaluation Components					
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	
9	3	0	7	19	

Prepared By:	Reviewed By:	Commissioner:
Mark Gregory	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Recently a decision has been made to undertake management of a pilot project involving in ground waste bins being installed in the Downtown Historical area. This area will require operational needs all year round in regards to inspection, clean-up and winter maintenance.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This pilot project will involve a service level change. Originally proposed to be run privately in order to eliminate some curbside collection for numerous establishments it involved discussions of private sponsorship to maintain and run. Council has recently decided to have staff over-see this pilot project so there will be better controls in place to solicit users and data can be better tracked and recorded for the waste being generated. This will make for additional maintenance responsibilities in regards to daily inspections, necessary clean-up and winter maintenance.

Priority If this item addresses a priority, please explain how it does so...

This pilot speaks to Council's strategic priorities relating to continued success of the downtown. Secondly, implementation of this pilot looks at strengthening partnerships with the BIA to design a best-practise approach to the pedestrianization of Main St. in order to enhance the economic and social vibrancy of the downtown core. Attempting to find better waste solutions may help reduce or eliminate the need for curbside set outs within pedestrian lanes speaking to the beautification of Main St.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

The pilot project bins will be always visible by the Public. The proposed location is in close proximity of the Riverwalk Commons area where numerous events occur and pedestrian traffic is relatively high for most of the year. Additional contracted staff to maintain this area will develop an increased desired level of service which does not affect present staffing service levels in relation to duties being performed. This bin will be available to users 24/7. Utilizing a contractor in order to keep the area clean, maintained for safety during winter months and free from debris from individuals performing illegal dumping (proven to be challenging at the existing Market Square waste area) is beneficial and can be more accurately tracked providing data for this pilot. This request is for contracted cleaning the site once a day and to put salt and sand over the winter.

Business Case If this item provides a financial return, please explain how it does so...

This is a pilot project under Council's direction to manage, there should be opportunity to generate some revenues from a user-pay system. Presently those revenues cannot be determined.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Availability of these bins to be used by paying customers places liability on the Town to ensure that the area is safely maintained for 24/7 access. Individuals will be bringing waste and depositing it at all hours. Regulatory legislation pertaining to the Minimum Maintenance Standards requires winter maintenance be performed within stated timelines dealing with weather events. Use of available contracted services will help reduce liability issues, especially during off hours, pertaining to not only winter operations but general clean up of debris and possible residue left from dumping of in ground bins that could cause slip and fall claims. A slip has previously occurred at Magna Centre when textile bins were in the parking lot. There is also the potential for spills to migrate into the adjacent creek posing an environmental impact to the water course.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>

Section 3 Financials

Details of Expenditures, Savings and Revenue							Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025		
Account # Description								
	Contracted services	24,000	24,000	24,000				
Account # New Hire Request								
	FTE							
	PTE							
	CONTRACT							
	BENEFITS - FTE	0	0	0	0	0		
	BENEFITS - PTE	0	0	0	0	0		

Operating Costs		24,000	24,000	24,000	-	-	-	-	
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries		-	-	-	-	-	-	-	-
Total Net Cost		24,000	24,000	24,000	-	-	-	-	-
Total Cost	72,000	Total Cost Recoveries	-	Total Net Cost		72,000	Cost Recovery		0%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		0

Risk Reduction / Mandatory or Legal Requirement					
Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
4	4	3	3	7	

Evaluation Components					Total Points
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement		
9	3	0	7	19	

Prepared By:	Reviewed By:	Commissioner:
Mark Gregory	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Providing Skate Cruisers at the skating feature located at Newmarket Riverwalk Commons. The skating feature at Newmarket Riverwalk Commons opens to leisure/public skating each year beginning Mid November and ends Mid March. Two skate Cruisers (casual, seasonal, sessional staff) have been scheduled during peak times (7 days per week) to ensure public safety and to keep hockey off the skating feature until its designated time at 10 p.m. each evening.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

The need for skate cruisers at an outdoor skating facility was not required until Newmarket Riverwalk Commons was built. Safety concerns arose as residents viewed this as a great free place to pleasure skate and play hockey. As a result of the increase level of usage and safety concerns; Skate cruisers were scheduled at Newmarket Riverwalk Commons to ensure public safety of pleasure skating participants during peak evening hours and on holidays. The Ontario Recreation Facility Association recommends a ratio of 1 staff member per 59 skaters. As the skating rink is a free to use, high volume feature, we have supported its use with two staff.

Priority If this item addresses a priority, please explain how it does so...

Desired Service If this item maintains or moves toward a desired service level, please explain how it does so...

Level The original intention was to have residents monitor themselves on the skating feature similarly to the water feature in the summer. As a result of various interactions between members of the public with competing intentions for use, staff were deployed to the site to provide the oversight in a similar fashion to our indoor public skating programs.

Business Case If this item provides a financial return, please explain how it does so...

To date, the Recreation & Culture Department has been absorbing the costs of the skate cruisers at Newmarket Riverwalk Commons. Causal staff wages have significantly increased as a result of Bill 148 making it not possible to continue to sustain the increase in staff wages, without an increase to operating funds. The proposed \$18,124 was calculated by considering hourly wage, number of hours per week needing staff and the average number of weeks the skating feature operates. This requested amount should be considered a preventative investment for public safety.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

The need for skate cruisers was a direct result of the increase usage of the skating feature during peak times. A decrease in level of service would result in not having skate cruisers at Newmarket Riverwalk Commons during peak evening times and daytime on statutory holidays. This decrease in service will pose an increase risk to public safety as there would be no staff present to enforce the public skating rules, responding to injuries and for enforcing no hockey before 10 p.m.during peak times for those utilizing the skating feature.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input checked="" type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
PWS - Facilities	Facility staff are responsible for resurfacing the skating feature and are primarily responsible for maintaining indoors the Newmarket Community Centre and Lions Halls. Public Works does not have a staffing compliment to oversee the safe use of both the community centre as well as the skating feature. The request for Recreation & Culture Department skate cruisers during peak times originated from the Facilities staff recognizing their inability to cover both sites.

Section 3 Financials

Details of Expenditures, Savings and Revenue

Operating Costs		2020	2021	2022	2023	2024	2025	Ongoing Cost past 2026?	Ongoing Cost
Account #	Description								
57345.4031	Casual Wages	18,124	18,124	18,124	18,124	18,124	18,124	Yes	181,240
57345.4109	Benefits	1,450	1,450	1,450	1,450	1,450	1,450	Yes	14,499
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		

Operating Costs 19,574 19,574 19,574 19,574 19,574 19,574 19,574 195,739

Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
		-	-	-	-	-	-		

Cost Recoveries - - - - - - - -

Total Net Cost 19,574 19,574 19,574 19,574 19,574 19,574 19,574 -

Total Cost 313,183 Total Cost Recoveries - Total Net Cost 313,183 Cost Recovery 0%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	0		3		0

Risk Reduction / Mandatory or Legal Requirement

Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.

*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category

Current Risk		Post-Implementation Risk		Points
Consequence	Likelihood	Consequence	Likelihood	
4	5	1	4	16

Evaluation Components

Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points
0	3	0	16	19

Prepared By:	Reviewed By:	Commissioner:
Rob Wilson	Colin Service/Ian McDougall	Ian McDougall

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth Service Level Change Maintenance/Replacement Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Additional resources required to manage increased volumes and improve decreased service levels. CS Kiosks are seeing: increased volumes in programs, Fitness Centre usage, Enhanced Services, Recreation activities, registrations & subsidy programs. 32% increase in customer interactions at the CS Kiosks over the course of the last 4 years. Registration volumes related to Children's Camps has increased along with the introduction of 6 (in total, and 2 new), Subsidy Programs available to residents of Newmarket. Plans are underway to introduce Live Chat & responding to Social Media inquiries or complaints in 2019/2020, which will be impossible with the existing staff complement. Staffing in the CS department has not increased since 2010.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

Growth request: 1. Enhanced services at the CS Kiosks have increased by 156% since 2015; Overall CS Kiosk volumes have increased by 32%, since 2015 2. Six different subsidy programs are being managed by CS staff (includes registration, payment processing, advise & make modifications based on changes or cancellations to sessions, balance funding payments, liaise with Region/Program Sponsors regarding updates, exceptions, & issue resolution). Total number of hours is the equivalent of one FTE, throughout the year 3. Volumes of Camp registrations have increased by 132% over the course of the last 5 years 3. The percent of subsidy registrations compared to overall registrations has climbed from 12% to 15% within the last few years. 5. The average length of wait in the phone queue is increasing and the average length of calls is also increasing (from 81 seconds in 2013 to 130 seconds in 2018); the year to date average for 2019 is 143 seconds). The increased FTE will be placed in the CS Kiosks business unit but will be cross-trained & regularly support the CSC at 395 Mulock Drive during periods of high volumes and vacation periods. The CS department has not seen an increase in FTE since 2010

Priority If this item addresses a priority, please explain how it does so...

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

An increase in staffing resources will help us to better keep on top of work volumes & improve our service levels which have decreased recently.

Business Case If this item provides a financial return, please explain how it does so...

Revenues from Recreation & Culture programs and fees have been increasing year over year, due to the success of the programs. Availability of subsidy funds from York Region (& others) has also been increasing. Increases in revenue are reflected in the Recreation & Culture budgets & not in the Customer Service department budgets.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Without the staffing resources to handle increasing volumes, a service disruption is a distinct possibility. We are already experiencing a decreased level of service delivery & complaints have been passed along from the Mayor & Councillors' offices. Negative media exposure could result if service levels continue as they are. Likelihood of a loss of service is high as we are already experiencing increased Abandoned calls & longer wait times.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input checked="" type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input checked="" type="checkbox"/>
Recreation & Culture	<input checked="" type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
------------	----------

Recreation & Culture	Director of Recreation & Culture supports the Decision Package & agrees with the rationale. Some statistics related to Recreation volumes were provided by the Director of Recreation & Culture.
Financial Services	Director of Finance supports the Decision Package & agrees with the rationale.
Human Resources	Meetings have been held with HR Director, consultant & business partner to explain overall staffing strategy & rationale.

Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
Account #	New Hire Request								
13823	FTE	55,745	55,745	55,745	55,745	55,745	55,745	Yes	557,450
	PTE								
	CONTRACT								
	BENEFITS - FTE	15,609	15,609	15,609	15,609	15,609	15,609	yes	156,086
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		71,354	71,354	71,354	71,354	71,354	71,354		713,536
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries		-	-	-	-	-	-		-
Total Net Cost		71,354	71,354	71,354	71,354	71,354	71,354		-
Total Cost		1,141,658	Total Cost Recoveries		-	Total Net Cost		1,141,658	Cost Recovery
									0%

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div>		<div>+3 Moves Toward/Maintains Desired Service Level</div>		<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	0		3		0
Risk Reduction / Mandatory or Legal Requirement					
Input <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item.					
*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
3	5	0	0	15	
Evaluation Components					
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	
0	3	0	15	18	

Prepared By:	Reviewed By:	Commissioner:
Bonnie Munslow		Approved by Ian McDougall

**2020 BUDGET
Operating Decision Package Form**

Total Points **18**

Decision Package Item # **COM 1**

Project / Initiative Name **Digital Engagement - Hey Newmarket**

Commission: **Executive Offices**

Business Unit Number: **13141**

Division: **CAO's Office**

Business Unit Name: **Communications Office**

Classification (select one):

Growth

Service Level
Change

Yes

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Ongoing cost to continue using Hey Newmarket as an engagement tool for public. The digital engagement platform (HeyNewmarket with Bang The Table (BTT)) was launched in 2018 and ran as a pilot project for one year. Various departments have contributed to the start up costs and will use the platform to engage with residents on a variety of projects. Our contract with BTT allows us to extend the project on an year by year basis (to a maximum of five years total). The HeyNewmarket website will allow us to enhance our community consultation opportunities and reach residents on their terms when they are available, in a way that is convenient and pleasant for them. We anticipate that it will allow residents to have a voice and they will be able to see the impact of their involvement. It will also provide for more regular interaction with citizens and improve their feeling of ownership of their community.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

Service level change - enhancing our community consultation abilities

Priority If this item addresses a priority, please explain how it does so...

It is part of Council's Strategic Priority to enhance community engagement

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

The HeyNewmarket website will move towards an enhanced service level for public engagement. It will allow the Town to reach out to residents who typically can't or won't make it out to our standard forms of consultation (Public Information Centres, Public Meetings, and Open Houses). It will allow us to reach out and connect, in a meaningful way, with segments of our community who cannot typically attend traditional forms of public consultation, including young families and millennials. This will compliment and dovetails with our Marketing the Corridors campaign. This digital engagement will also allow other demographics, such as those with mobility issues or limited transportation opportunities, who would have difficulty attending a traditional form of engagement, to participate more fully in municipal projects.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

A risk level 3 (Moderate negative local media exposure lasting for several days) has been chosen. Should we fail to implement successful digital engagement or be unable to keep up our digital engagement after a successful pilot project, we risk worsening our corporate image and not being "well respected". Also, failure to continue to do successful digital engagement could mean that one or two projects a year are misinterpreted in the media which may also damage our corporate image.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services		Building		Engineering	x	HR		IT	x
Legislative Services	x	Planning	x	Operations		Legal		Finance	
Recreation & Culture	x	Procurement		Parks		Communications		Facilities	
								Other	Ec Dev & Innovation

Please discuss item with relevant areas and include their comments below...

Department	Comments
SI	They are aware the CAO has asked to transfer this item
Legislative Services	The new digital engagement platform will support many of Legislative Services initiatives and allow the department to consult with the community in a new way. Consultation will help inform policies, create frameworks for regulatory by-laws, and enhance communication allowing the department to continue to fulfill its mandate and Council's strategic priorities.
Engineering	The standard Public Information Centres have specific times (and places) for information and input to be gathered. Unfortunately, variations of time, length of time, and locations did not accommodate a large portion of the population. At the recent Transportation Congress, a resident noted that the public was not represented by younger members of the public, including children. Family and work needs tend to outweigh the opportunity to participate in the Congress and Public Information sessions in general. Transportation Services is improving safety for all vulnerable road users of all ages. The digital engagement platform allows all residents of all age groups the ability to understand the issue or project at their own pace and at a time that is convenient for them. Further, the goal of digital engagement is to collaborate with a large and more diverse group, but also to engage in a more thoughtful and detailed manner. The public can review the information on the digital engagement platform and then they have time to consider their response and the ability to undertake research on any information to their satisfaction.

Economic Development	Digital engagement will provide the Economic Development Department with the opportunity to engage employees, residents and business owners in the Marketing the Corridors campaign and future development of the corridors. It allows for interactive discussions around potential new economic development initiatives in a way, not previously possible and provides a place for working professionals, who may not be able to attend PICs, Council or Committee meetings, to engage in the local community, therefore strengthening their ties to Newmarket.

Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
13141.4472	Membership & Subscription fee for digital	25,000	25,000	25,000	25,000	25,000	25,000	Yes	250,000
Account #		New Hire Request							
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		

Operating Costs 25,000 25,000 25,000 25,000 25,000 25,000 25,000 250,000

Cost Recoveries	Account #	Description	2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery

Cost Recoveries - - - - - - - -

Total Net Cost 25,000 25,000 25,000 25,000 25,000 25,000 25,000 -

Total Cost 400,000 Total Cost Recoveries - Total Net Cost 400,000 Cost Recovery 0%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		0

Risk Reduction / Mandatory or Legal Requirement					
Input <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
3	4	2	3	6	

Evaluation Components					Total Points
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement		
9	3	0	6		18

Prepared By:	Reviewed By:	Commissioner:
Wanda Bennett		Jag Sharma

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

The proposed budget item is for the Diversity and Inclusion (DI) program. The Town strives to have a workforce that sets the Corporation apart as an employer of choice, and the best place to live and work. A corporate culture of inclusion must be part of our future, and to support that vision, a Diversity and Inclusion strategy has been created and an internal DI working group formed. The desired goal from the strategy is to: have a multi-talented, multi-faceted team that keeps employees engaged and contributes to the attraction of new qualified candidates/employees of diverse backgrounds as well as retaining talent; positively affect corporate culture and enhance employee's healthy work/life balance; foster an open, inclusive, safe environment for employees that will contribute to an enhanced sense of cohesiveness and belonging, so all employees feel comfortable and heard; and support the Town's values and mission.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

As the Town of Newmarket grows and becomes more diverse, we recognize the benefits of the organization being able to respond to the changing needs through a diverse workforce. A key step in this exercise is identifying and acknowledging our current levels of diversity through tools such as the engagement survey. This allows us to see how we can better support an inclusive environment as well as serve the community. In order to roll out initiatives and fulfill the objectives of the DI plan, the working group requires a budget to improve our cultural competency, enhance language training, establish a DI presence on our webpage, etc.

Priority If this item addresses a priority, please explain how it does so...

This is an area of priority for both the Town and Council. Council's Extraordinary Places and Spaces pillar reflects a commitment to developing a cultural and place making master plan that integrates and reflects inclusivity and diversity within our growing community, which also supports our efforts in the area of economic leadership. These efforts don't happen over night and the key component in all of this is Town staff. By enhancing our efforts internally in this area we are supporting both Council's Strategic Priorities and our commitment under the Talent Management Strategy. This is a long term and evolving commitment that should serve the organization well in years to come.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

This budget will allow the working group to move DI initiatives forward as well as provide support to all staff. In an effort to build awareness, educate and sustain a positive working environment, the DI working group will coordinate activities, education and training that promote diversity and inclusion within the Corporation. With greater insight and cultural maturity service levels should be positively impacted, reflecting a more inclusive and diverse approach to community support.

Business Case If this item provides a financial return, please explain how it does so...

Cost savings may be realized due to reduced turnover, increased productivity, and decreased absenteeism.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Strengthen employee commitment through inclusiveness. Mitigate human rights complaints from staff, residents and/or candidates

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input checked="" type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
CAO	Diversity & Inclusivity are both a priority for Council as well as the Town, something that should be reflected in the budget process.

Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
10223.4165	Diversity and Inclusion							Yes	150,000
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		

Operating Costs 15,000 15,000 15,000 15,000 15,000 15,000 15,000 150,000

Cost Recoveries	2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description							

Cost Recoveries - - - - - - - -

Total Net Cost 15,000 15,000 15,000 15,000 15,000 15,000 -

Total Cost 240,000 Total Cost Recoveries - Total Net Cost 240,000 Cost Recovery 0%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	9		3		0

Risk Reduction / Mandatory or Legal Requirement
 Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.
 *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category

Current Risk		Post-Implementation Risk		Points
Consequence	Likelihood	Consequence	Likelihood	
2	5	1	4	6

Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points
9	3	0	6	18

Prepared By:	Reviewed By:	CAO:
Jennifer Rose	Lynn Georgeff	Jag Sharma

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change Yes

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

The Sensus infrastructure was selected for the water meter replacement/retrofit program. The project includes the replacement/retrofit of 27,000 meters in the Town of Newmarket service area. This request is specifically for the Sensus Analytics platform for the AMI Data Analyst position. This new software will allow the Data Analyst to manage alarms more effectively and in real time.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

The Sensus Analytics platform will help improve the meter service levels by effectively managing alarms to minimize meter down time. I will also assist with troubleshooting meters which may result in less meter maintenance/replacements.

Priority If this item addresses a priority, please explain how it does so...

Ensure ongoing continuous improvement and a service level analysis. Utilize both internal and external resources to complete an assessment of the Town's overall financial health to support effective and efficient long-term planning.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

The Sensus Analytics platform will help Town staff move toward a desired service level by automating various alarm processes and allow real time alarm management. This licence will assist the AMI Data Analyst/Backflow Prevention positions in providing efficient, cost effective customer service to residents/ICI, while also effectively managing meter alarms.

Business Case If this item provides a financial return, please explain how it does so...

The Sensus Analytics platform creates efficiencies for staff by automating alarm processes where possible. It also allows for real-time alarm data versus the Sensus RNI and Savage MDM which captures day old data. This will allow for a better customer experience.

Risk Mitigation

This platform will allow for quicker alarm response and more efficient alarm management than using the Sensus RNI alone.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input checked="" type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input checked="" type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="text"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
Operations	There will be training from Sensus required for the Data Analyst on the platform to allow for alarm management
IT	There may be some IT set ups required to get the Sensus Analytics platform funtional

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
42421.4482	Analytics Annual Fee	21,060	43,740	45,360	46,980	48,600	50,220	Yes	50,220
	Analytics Set Up Fee	18,000							
	Sensus Analytics Integration Fee	5,400							
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		

Operating Costs	44,460	43,740	45,360	46,980	48,600	50,220	50,220
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Cost Recoveries	Account #	Description	2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery

Cost Recoveries	-	-	-	-	-	-	-
Total Net Cost	44,460	43,740	45,360	46,980	48,600	50,220	-

Total Cost	329,580	Total Cost Recoveries	-	Total Net Cost	329,580	Cost Recovery	0%
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Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>6</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>0</div>
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Risk Reduction / Mandatory or Legal Requirement

Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.

*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category

Current Risk		Post-Implementation Risk		Points
Consequence	Likelihood	Consequence	Likelihood	
2	5	1	2	8

Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points
6	3	0	8	17

Prepared By:	Reviewed By:	Commissioner:
Luigi Colangelo	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): **Growth**

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

The requested budget item is for committed budget dollars over the next 3 years to fund the Graduate Diploma in Public Administration (GDPA) program. This is a new program that University of Western Ontario was successful in obtaining approval from the Ontario Government to evolve their Diploma in Public Administration into a graduate diploma. This program was first offered in the GTA through a partnership between the University of Western Ontario and municipalities in York Region. This program is required in order to continue to grow the Town's talent as part of the Talent Management Strategy and to create a high-performance, sustainable organization of skilled employees in order to meet Council and the Town's strategic and operational goals and objectives for 2020 and beyond.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

As we prepare for 2020 and beyond, we are looking more to our internal talent pool to fulfill the void being created by a larger number of retirements in key/critical positions. In the context of the Town's Learning and Development framework, our Succession Planning initiative and our development for the future of our organization, we are attempting to align our efforts with the creation of an extraordinary future. The GDPA provides a higher knowledge in public policy, managing human resources, financial and informational resources with the focus on enhancing analytical, critical thinking and strategic capabilities of our future leaders while strengthening managerial and leadership competencies. In 2018, the Town of Newmarket was able to secure 5 seats. The overall cost of the program is \$5,500 per person over a 3 year period. Dedicated dollars are required in order to ensure the program continues without interruption.

Priority If this item addresses a priority, please explain how it does so...

The Town is experiencing anticipated but an unprecedented number of retirements in leadership roles. Development of staff as future leaders is critical to sustaining the organization. To date the Town has had to advance tuition assistance dollars to cover the cost of the attendees, meaning they should not be eligible for tuition assistance for the next 5 years. Both the need and the interest in this development is high and aligns with our commitment to talent development in order to be talent ready. The commitment from the participants is that they use personal time to participate (vacation, lieu/banked time) and attend classes. We pay for the program. Achieving Council's strategic priorities is dependent upon people in key leadership roles. Our success as an organization depends on the success of our people leaders and our commitment to them.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

We are currently experiencing difficulty in recruiting for key leadership positions to continue to move forward Council's strategic priorities. On the horizon is more robust business and workforce planning as well as a greater reliance on statistical analysis and strong people leadership. The GDPA provides the background necessary to grow and develop the leadership and business acumen to be able to fulfil both key leadership roles as well as some critical/hotspot positions. We need to be able to better equip our developing people leaders in order to be ready for the future. The GDPA is a key component of our success.

Business Case If this item provides a financial return, please explain how it does so...

The future of the organization in part depends on the identification and support to those individuals targeted as high potentials. In order to attract and retain staff, the GDPA program offers the necessary skill set to support and encourage staff growth and development. It is hard to quantify in dollars what effective and evolving leadership delivers but we have seen it in the past and the Town has been able to deliver during times of financial constraint. Leadership is why we have such strong partnerships outside the organization and are able to deliver much more than we could have if acting alone. The value is there yet hard to quantify.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

It is important to note that the potential for retirements in leadership positions over the next few years is significant. Of the 32 staff employed in management positions 38% are between 50 and 59 years of age of 22% are 60 - 65. While there are ongoing efforts to develop staff to compete for senior level roles, this program is necessary to ensure we are also promoting those who have the necessary skills to lead in the world of tomorrow. The funding of this program further supports the Town's commitment to Succession Planning and the Talent Management Strategy.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="text"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
CAO	This is a fundamental component of our commitment to Talent Management to ensure we attract and retain future leaders.

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
10221.4427	Graduate DPA Program	10,000	10,000	10,000					
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		10,000	10,000	10,000	-	-	-		-
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries		-	-	-	-	-	-		-
Total Net Cost		10,000	10,000	10,000	-	-	-		-
Total Cost	30,000	Total Cost Recoveries	-	Total Net Cost		30,000	Cost Recovery		0%

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div>		<div>+3 Moves Toward/Maintains Desired Service Level</div>		<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	6		3		0
Risk Reduction / Mandatory or Legal Requirement					
Input <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item.					
*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
4	4	3	3	7	
Evaluation Components					
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	
6	3	0	7	16	

Prepared By:	Reviewed By:	CAO:
J. Shaw	L. Georgeff	J. Sharma

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level

Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

The proposed budget item will work to provide free inclusion support for Newmarket Residents (ages 3-17) accessing Town of Newmarket Camps and Programs. In supporting the York Region Inclusion Charter endorsed by the Town of Newmarket, the increased service level of this proposed budgeted item will remove the financial stress and undue hardship to children with special needs and their families.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This proposed budget item would work to increase service levels to families and eliminate any financial barriers to families looking to access inclusion services. Currently, families accessing inclusion support for camp programming are paying 4.5x the amount that a family would pay who does not require additional support. Accordingly to the Town's Accessibility Standards for Customer Service Policy, "The Town of Newmarket is committed to giving people with disabilities the same opportunity to access Town goods and services and allowing them to benefit from the same services, in the same place and in a similar way as other customers." The Town of Newmarket recently endorsed the York Region Inclusion Charter "with a common commitment to create an inclusive environment with equality for all who work, live and play here." Further, "The Town of Newmarket commits to nurturing and embracing diversity in creating an environment for extraordinary public service."

Priority If this item addresses a priority, please explain how it does so...

SLT Priority- Inclusion Charter - Endorsed / to be endorsed by Town Council. .

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

The increased service level of this proposed budgeted item will remove the financial stress and undue hardship to children with special needs and their families. Currently, families accessing inclusion support for camp programming are paying 4.5x the amount that a family would pay who does not require additional support. For example, the cost for Inclusion Facilitator for 1 week of camps (35 hours) is \$636.36 in addition to the regular camp rate which ranges from \$165-344. Under the Human Rights Commission, "Organizations must consider strategies to avoid undue hardship and meet their duty to accommodate under the Code". Some examples to assist can be "obtaining grants or subsidies to offset the expense of accommodation." This proposed budget item will work in partnership with the York Region Recreation Subsidies to provide support for any Newmarket Resident not supported through the currently provided subsidies.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

In cases where price to access inclusion support is a barrier, parents at times will attempt to send their child to camp without the correct supports in place. These cases raise health and safety concerns for the camper, our staff and other participants in the camp or program.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
Account #	New Hire Request								
	FTE								
57661.4031	Casual Wages	71,000	71,000	71,000	71,000	71,000	71,000	Yes	710,000
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
57661.4109	BENEFITS - Casual Wages	5,680	5,680	5,680	5,680	5,680	5,680	Yes	56,800
Operating Costs		76,680	76,680	76,680	76,680	76,680	76,680		766,800
Cost Recoveries	2020	2021	2022	2023	2024	2025		Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries		-	-	-	-	-	-		-
Total Net Cost		76,680	76,680	76,680	76,680	76,680	76,680		-
Total Cost	1,226,880	Total Cost Recoveries	-	Total Net Cost	1,226,880	Cost Recovery	0%		

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>4</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>0</div>																									
<div>Risk Reduction / Mandatory or Legal Requirement</div> <div>Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.</div> <div>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</div> <table><tr><th colspan="2">Current Risk</th><th colspan="2">Post-Implementation Risk</th><th>Points</th></tr><tr><td>Consequence</td><td>Likelihood</td><td>Consequence</td><td>Likelihood</td><td></td></tr><tr><td>3</td><td>3</td><td>1</td><td>1</td><td>8</td></tr></table> <div>Evaluation Components</div> <table><tr><td>Priority</td><td>Desired Service Level</td><td>Business Case</td><td>Risk Reduction / Mandatory or Legal Requirement</td><td>Total Points</td></tr><tr><td>4</td><td>3</td><td>0</td><td>8</td><td>15</td></tr></table>			Current Risk		Post-Implementation Risk		Points	Consequence	Likelihood	Consequence	Likelihood		3	3	1	1	8	Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	4	3	0	8	15
Current Risk		Post-Implementation Risk		Points																							
Consequence	Likelihood	Consequence	Likelihood																								
3	3	1	1	8																							
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points																							
4	3	0	8	15																							

Prepared By:	Reviewed By:	Commissioner:
Kristi Carlen, Meaghan Graham & Pat McIntosh	Colin Service/Ian McDougall	Ian McDougall

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

This request is to convert two 12-month Park Attendant staff to permanent full-time. This conversion was identified in the Prior and Prior departmental review. The review recommended converting 2 Parks Attendants to full time positions within the Parks division. To be an employer choice, it is recommended that the Town to convert 12 months contract staff working full-time hours to full-time permanent employees. The current Park Attendant position is mandated to do 80% of what an operator does for 80% of the pay, these positions are needed to help with operations in Parks on a day to day schedule all year long. With this conversion the job description changes and they are responsible to oversee more work and ensure that they are keeping up with the additional 20%.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This will ensure we are maintaining our regular service level and that there will be consistency amongst the staff within the core positions. This transition would also allow the additional training and responsibilities to be added to the staff members and they will be able to keep up with some growth related assistance such as grass cutting boulevards in new subdivisions and parks and sidewalk winter maintenance.

Priority If this item addresses a priority, please explain how it does so...

This is a documented recommendation from Prior and Prior report.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

These items support the goal to maintain current service levels within the Public Works Parks area. The conversion would allow a higher number of staff to make more efficient decisions, be able to operate certain pieces of equipment and a full time Operator is also expected to have additional knowledge and education compared to a Parks Attendant. This will also ensure quicker and more informed decisions to be made in the field and provide a better level of service.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Without this budget request, there is higher risk of turnover losing inherited knowledge and skills to efficiently maintain fields and open space, forestry natural resources assets. Corporate image would also be effected. There will be moderate risk with Health and Safety not having an operator skillset and leadership skills. With more staff available to work on certain pieces of equipment, it lowers the risk of a resource shortage in times of illness, vacations and high workloads.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
Account #	New Hire Request								
52811.4021	FTE	129,390	129,390	129,390	129,390	129,390	129,390	Yes	1,293,900
	PTE								
	CONTRACT								
52811.4109	BENEFITS - FTE	36,229	36,229	36,229	36,229	36,229	36,229	Yes	362,292
	BENEFITS - PTE	0	0	0	0	0	0		
Operating Costs		165,619	165,619	165,619	165,619	165,619	165,619		1,656,192
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
52811.4031	Casual/Seasonal Wages	117,520	117,520	117,520	117,520	117,520	117,520	Yes	1,175,200
52811.4109	Benefits	9,402	9,402	9,402	9,402	9,402	9,402	Yes	94,016
Cost Recoveries		126,922	126,922	126,922	126,922	126,922	126,922		1,269,216
Total Net Cost		38,698	38,698	38,698	38,698	38,698	38,698		-
Total Cost	2,649,907	Total Cost Recoveries	2,030,746	Total Net Cost		619,162	Cost Recovery		77%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
2		3		2	
Risk Reduction / Mandatory or Legal Requirement					
Input <u>Current risk</u> , which is the risk before implementation of the budget item and <u>Post-Implementation risk</u> , which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
2	4	1	1	7	
Evaluation Components					
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	
2	3	2	7	14	

Prepared By:	Reviewed By:	Commissioner:
Jeff Bond	Chris Kalimootoo	Peter Noehammer

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one):

Growth

Service Level
Change

Maintenance/
Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

The Library Board has requested that library hours be extended to include 1:00 pm - 9:00 pm on Mondays from the current closed status. The costs are to provide front-line service only, at all service points. PLEASE NOTE: THE 2020 REQUEST IS FOR 6 MONTHS ONLY BECAUSE IF APPROVED, THE LIBRARY WOULD NEED SIX MONTHS TO MEET LABOUR RELATIONS REQUIREMENTS, AND TO IMPLEMENT.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

The request reflects both growth and service level change. As growth, it allows the single small library facility to serve a growing population and to potentially mitigate parking challenges due to growth.

Priority If this item addresses a priority, please explain how it does so...

This item addresses a Library Board recommendation to extend open hours of the facility.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

This moves toward a desired service level by increasing the hours of service. Additional hours would allow increased access to the internet for students who do not have internet at home. This would benefit students who are taking on-line courses which is a new requirement under the reformed education system.

Business Case If this item provides a financial return, please explain how it does so...

There is some new room rental revenue projected due to increased availability of rental space which is in high demand in the community.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

The current risk relates to the high numbers of residents who attempt to access the library facility on Mondays when it is closed. The risk of disappointing and potentially losing those users is considerable, as is the risk to Newmarket's reputation given that Aurora Public Library is open on Mondays 1pm-9pm.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
91122.4229	Janitorial Supplies	484	986	986	986	986	986	Yes	9,860
91122.4403	Janitorial Contract	4,389	8,953	8,953	8,953	8,953	8,953	Yes	89,530
91123.4311	Hydro	1,702	3,472	3,472	3,472	3,472	3,472	Yes	34,720
91123.4331	Water	139	283	283	283	283	283	Yes	2,830
New Hire Request									
Account #	FTE								
91531.4035	PTE	51,629	105,322	105,322	105,322	105,322	105,322	Yes	1,053,220
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	8,261	16,852	16,852	16,852	16,852	16,852	Yes	168,515
Operating Costs		66,602	135,868	135,868	135,868	135,868	135,868		1,358,675
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
91192.7478	Room Rental Fees	1,200	2,448	2,448	2,448	2,448	2,448	Yes	24,480
Cost Recoveries		1,200	2,448	2,448	2,448	2,448	2,448		24,480
Total Net Cost		65,402	133,420	133,420	133,420	133,420	133,420		-
Total Cost		2,104,614	37,920			2,066,694		Cost Recovery	2%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	2		3		0
Risk Reduction / Mandatory or Legal Requirement					
Input Current risk , which is the risk before implementation of the budget item and Post-Implementation risk , which is the risk after the implementation of the budget item. *If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
2	5	1	1	9	
Evaluation Components					
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	
2	3	0	9	14	

Prepared By:	Reviewed By:	Commissioner:
Linda Peppiatt, Library Deputy CEO	Todd Kyle, Library CEO	

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission: Business Unit Number:

Division: Business Unit Name:

Classification (select one): Growth Service Level Change Maintenance/Replacement Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

The Town currently has a Records Analyst position, on contract until December 31, 2019, and is a position that has been filled on a contract basis since 2016. This position has been temporarily supported through the Legislative Services' operating budget. The Municipal Act and the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) require the Town to maintain and preserve records by ensuring that reasonable measures respecting the records are developed, documented and put into place to preserve the records in accordance with any recordkeeping policies and the Acts. The Acts also require the Town to ensure that records under the custody and control of the municipality are accessible within a reasonable timeframe. While the Town has implemented a Routine Disclosure Policy of regularly requested records, the Legislative Services Department has seen an increase in the number of "general requests" from the public as well as complex Access Requests (also referred to as Freedom of Information Requests). General requests are considered to be questions posed by the public, and are often submitted to various Departments by the same person asking either for the same or different information. Responses to general requests are now being coordinated by the Records and Projects Coordinator in Legislative Services. Access Requests made under MFIPPA require the Town to adhere to the legislated timeframes (typically 30 days) to respond to requests for records. Given the recent implementation of the Routine Disclosure Policy, staff have noticed an increase in the complexity of Access Requests submitted, which requires staff to thoroughly examine records prior to disclosure or applying exemptions as to why they cannot be disclosed. In the absence of a Corporate records management strategy, staff are spending a disproportionate amount of time looking for records when trying to respond to Access Requests.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

This request would allow the Town to achieve a desired service level. The Town's records and information management require additional support to manage the number of Access Requests, information and records being created by the Town, and to ensure compliance with the Town's legislative responsibilities.

Priority If this item addresses a priority, please explain how it does so...

As part of the 2019 budget process, Council approved funding for use to retain a Records Consultant. Staff are currently in the process of developing a Request for Proposal and scope documents for the consulting services. It is expected that the consultant will make recommendations with respect staffing resources and the need for additional support in order for the Town to meet its legislated timeframes.

Legislative Services underwent a Departmental Review in 2017, where the Records Analyst position was recommended as a new full-time position. Specifically, the report identified that in Legislative Services, "there are opportunities to expand the Claims and Risk functions as well as Records Management to effectively handle growing volumes and complex claims as well as establishing a corporate wide Records Management strategy and effective back up for existing staff."

In 2007, the Town hired a Consultant who recommended a number of matters related records management. While the Town has a Records & Projects Coordinator, the recommendations issued by the Consultant have not all been actioned. Policies and Procedures have been developed, however, Corporate-wide staff training is an area where additional attention and work is required. In order for the Town to adhere to its responsibilities under the Municipal Act and MFIPPA, additional staff resources are required to address information and records management throughout the Corporation. With the current staff resources in Legislative Services, there has been limited time devoted to the development and implementation of such a Corporate-wide Records Management strategy. Instead, staff resources are utilized to respond to Access Requests and coordinating responses to general requests.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

The provincial service level of 30 days to complete an Access Request is not being achieved due to current resource limitations, large volumes of records being requested (more and more requestors are asking for "all information" pertaining to their matter), and complex requests for information. The amount of time to process requests has been increasing year over year due to the complexity of Access Requests, the increased number of both Access Request and Routine Disclosure requests, and the limited staff resources dedicated to completing these requests. In 2016, 51 Access Requests were received and the average response time was 25 days. In 2017, 83 Access Requests were received, with the average response time of 31 days. In 2018, 69 Access Requests were received and the average response time was 33 days. While the number of requests fluctuates year over year, the trend is moving upward with the length of time spent on each request due to the increased complexity of each one.

Business Case If this item provides a financial return, please explain how it does so...

There is a long-term financial return associated with a Corporate-wide records management strategy as it could assist the Corporation with:

- 1) reducing staff time spent searching for records;
- 2) reducing the costs associated with the physical and electronic storage required to maintain records; and,
- 3) mitigating the legal risks associated with failing to retain records in accordance with the Retention by-law.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Records carry with them a certain level of inherent risk. Records that should not be retained or failing to retain records correctly can cost the Town money in insurance claims, can embarrass the Town or staff, should those records be released, can affect the outcome of lawsuits or hearings. Writing an inappropriate comment in an email or not recording a safety inspection are actions that can have serious consequences.

These risks are managed corporately through the Town's Records Management Policy – establishing retention periods for records, by educating and training staff, by enforcing policy and procedures through destruction of records, by reviewing procedures and practices and ensuring that appropriate information and actions are recorded.

The Public Sector & MPP Accountability & Transparency Act, 2014 (Bill 8) established an offence should the Town alter, conceal or destroy a record, or cause any other person to do so with the intention of denying a right under MFIPPA to access the record or the information contained in the record (maximum fine of \$5,000).

Examples of Risks related to Records:

- Records are not kept.
- Records are not kept securely.
- Records cannot be accessed and used because of technological obsolescence or because they have become unreadable.
- Information that requires particular protection, such as sensitive personal information, is disclosed inappropriately.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services		Building		Engineering		HR	x	IT	x
Legislative Services		Planning		Operations	x	Legal	x	Finance	x
Recreation & Culture		Procurement		Parks	x	Communications		Facilities	x

Please discuss item with relevant areas and include their comments below...

Department	Comments
Legal Services collaboration includes: - Coordination of General Requests submitted to various areas within the Town - Responses to Access Requests & defending the Town's position for denial of records - Coordination of OMB Hearings - assistance with locating records and information on various subjects	1. FOI requests (eg. Litigation - pulling & copying important info. for case) 2. Drafting IPC Adjudication materials. 3. Hearing room arrangements. 4. OMB/LPAT Matters - scheduling & initial packages to OMB/LPAT. Future collaboration may include creating and/or monitoring a system for Town delegated matters, and acting as an official record-keeper for all executed agreements.
Public Works collaboration includes: - Records management best practices to defend Town in Claims & Litigation - Coordination of shredding at Operations Centre - Providing advice, best practices for routine disclosure of records and information	1. Providing advice and assistance with records management (maintenance & inspection records) to assist in defending the Town against claims & litigation. 2. Providing advice, filling best practices, best practices for routine disclosure of records and information. 3. Coordinating records storage and retrieval at Operations Centre Storage.
IT collaboration includes: - Development of Records Management best practices - Application of retention periods records stored on shared drives and software	1. eRecords review and input to corporate policy updates. 2. Research what other Municipalities are doing, provide advice and guidance. 3. Revamp internal IT policies and configurations for email and electronic file retention. 4. Implement new processes for electronic file management.
Corporate-wide collaboration	1. Providing advice, filling best practices, best practices for routine disclosure of records and information. 2. Coordinating records storage and retrieval at 395 Mulock and Operations Centre Storage.

Section 3 Financials

Details of Expenditures, Savings and Revenue

Operating Costs	2020	2021	2022	2023	2024	2025	Ongoing Cost past 2026?	Ongoing Cost
Account #	Description							
Account #	New Hire Request							
13127.4021	FTE	58,278	60,812	63,346	63,346	63,346	Yes	633,460
	PTE							
	CONTRACT							
13127.4109	BENEFITS - FTE	16,318	17,027	17,737	17,737	17,737	Yes	177,369
	BENEFITS - PTE	-	-	-	-	-		

Operating Costs 74,596 77,839 81,083 81,083 81,083 81,083 810,829

Cost Recoveries	2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description							
13127.4031	Casual/Seasonal Wage	29,025	29,025	29,025	29,025	29,025	Yes	290,250
	Benefits	2,322	2,322	2,322	2,322	2,322	Yes	23,220

Cost Recoveries 31,347 31,347 31,347 31,347 31,347 31,347 313,470

Total Net Cost 43,249 46,492 49,736 49,736 49,736 49,736 -

Total Cost 1,287,596 Total Cost Recoveries 501,552 Total Net Cost 786,044 Cost Recovery 39%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points 2	Desired Service Level (All or nothing)	Points 3	Business Case (Scale)	Points 1

Risk Reduction / Mandatory or Legal Requirement

Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.

*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category

Current Risk			Post-Implementation Risk			Points
Consequence	Likelihood		Consequence	Likelihood		8
3	4		2	2		

Evaluation Components

Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points
2	3	1	8	14

Prepared By:	Reviewed By:	Commissioner:
Kiran Saini, Deputy Town Clerk	Lisa Lyons, Director of Legislative Services/Town Clerk	Esther Armchuk, Commissioner of Corporate Services

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth Service Level Change Maintenance/Replacement Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

For several years the Customer Service Centre has had 2 regular part-time staff (.75 FTE each for a total FTE of 1.5) working full-time hours. From 2015 to 2018 they have worked the equivalent of 46 to 50 weeks each; essentially the equivalent of 2 Full-time associates. The budget request is to increase the total FTE in the Customer Service Centre by .5 FTE. The incremental cost would be benefits costs. Year over year the actual budget for regular part-time staff is higher than budget due to the hours worked in order to support service levels. The increased .5 FTE will also support the introduction of our 6 subsidy programs, the introduction of live chat & social media in the customer service centre.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

The complexity of interactions in the CSC has increased, as have email volumes, social media inquiries, counter interactions & the complexity of the interactions handled by the team. CS Associates also support the CS Kiosk team by working shifts during periods of high volumes or staff shortages.

Priority

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Customer Service staff would not be able to maintain service levels without the 2 part-time associates working the hours that they do. Also, for the last several months service level targets have not been met, due to longer length of calls, more complex interactions, increased email & social media interactions.

Business Case If this item provides a financial return, please explain how it does so...

The two part-time CS associates have been continuously working the equivalent of full-time hours for several years, with the same rate of pay & under the same Job Description. The only incremental costs would be benefit costs.

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Without the staffing resources to handle increasing volumes, a service disruption is a distinct possibility. We are already experiencing a decreased level of service delivery & complaints have been passed along from the Mayor & Councillors' offices. Negative media exposure could result if service levels continue as they are. Likelihood of a loss of service is high as we are already experiencing increased Abandoned calls & longer wait times.

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input checked="" type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input checked="" type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Continuous Improv	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
Human Resources	The Manager & Commissioner met with the Human Resources department to explain the budget request. This Decision Package is supported by Human Resources.
Financial Services	The Director of Finance has advised that the cost recovery should be calculated by using the budgeted amount of 1.5 FTE regardless of the fact that the individual are working the equivalent hours of 2 FTE.

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	2020	2021	2022	2023	2024	2025			
Account #	Description								
Account #	New Hire Request								
13821-4021	FTE	127,046	127,046	127,046	127,046	127,046	127,046	Yes	1,270,460
	PTE								
	CONTRACT								
	BENEFITS - FTE	35,573	35,573	35,573	35,573	35,573	35,573	yes	355,729
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		162,619	162,619	162,619	162,619	162,619	162,619		1,626,189
Cost Recoveries	2020	2021	2022	2023	2024	2025		Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
13821-4035	PTE	97,636	97,636	97,636	97,636	97,636	97,636	Yes	976,360
	Benefits PTE	15,622	15,622	15,622	15,622	15,622	15,622	Yes	156,220
Cost Recoveries		113,258	113,258	113,258	113,258	113,258	113,258		1,132,580
Total Net Cost		49,361	49,361	49,361	49,361	49,361	49,361		493,609
Total Cost	2,601,902	Total Cost Recoveries	1,812,128	Total Net Cost	789,774	Cost Recovery	70%		

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>0</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>2</div>																									
<div>Risk Reduction / Mandatory or Legal Requirement</div> <div>Input Current risk, which is the risk before implementation of the budget item and Post-Implementation risk, which is the risk after the implementation of the budget item.</div> <div>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</div> <table><tr><th colspan="2">Current Risk</th><th colspan="2">Post-Implementation Risk</th><th>Points</th></tr><tr><td>Consequence</td><td>Likelihood</td><td>Consequence</td><td>Likelihood</td><td></td></tr><tr><td>2</td><td>4</td><td>0</td><td>0</td><td>8</td></tr></table> <div>Evaluation Components</div> <table><tr><td>Priority</td><td>Desired Service Level</td><td>Business Case</td><td>Risk Reduction / Mandatory or Legal Requirement</td><td>Total Points</td></tr><tr><td>0</td><td>3</td><td>2</td><td>8</td><td>13</td></tr></table>			Current Risk		Post-Implementation Risk		Points	Consequence	Likelihood	Consequence	Likelihood		2	4	0	0	8	Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points	0	3	2	8	13
Current Risk		Post-Implementation Risk		Points																							
Consequence	Likelihood	Consequence	Likelihood																								
2	4	0	0	8																							
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points																							
0	3	2	8	13																							

Prepared By:	Reviewed By:	Commissioner:
Bonnie Munslow		Approved by Ian McDougall

**2020 BUDGET
Operating Decision Package Form**

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth Service Level Change Maintenance/Replacement Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Required by the position held by the CAO.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) **QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY**

Priority If this item addresses a priority, please explain how it does so...

Benefits of increasing this budget item allows for further enactment throughout the Administrative realm. Encourages teambuilding throughout the municipal worlds. Promotes Newmarket. Which are considered to benefit the SLT Priorities.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Through the additional promotion of Newmarket, service levels can increase and through team building efficiencies can be found.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

See Desired Service Level above

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs	Account #	Description	2020	2021	2022	2023	2024	2025	
	10212.4478	Conference and Seminar Fees	1,000						
	Account #	New Hire Request							
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE		-	-	-	-	-	-	
	BENEFITS - PTE		-	-	-	-	-	-	

Operating Costs 1,000 - - - - - -

Cost Recoveries	Account #	Description	2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery

Cost Recoveries - - - - - - -

Total Net Cost 1,000 - - - - - -

Total Cost 1,000 Total Cost Recoveries - Total Net Cost 1,000 Cost Recovery 0%

Section 4 Evaluation

<div>+9 Council Priority</div> <div>+6 Council Approved Strategic Plan</div> <div>+4 SLT Priority</div> <div>+2 Documented Recommendation</div> <div>Priority (Pick one)</div> <div>Points</div> <div>4</div>	<div>+3 Moves Toward/Maintains Desired Service Level</div> <div>Desired Service Level (All or nothing)</div> <div>Points</div> <div>3</div>	<div>+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue</div> <div>Automatically calculated once you fill out Section 3 Financials</div> <div>Business Case (Scale)</div> <div>Points</div> <div>0</div>
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Risk Reduction / Mandatory or Legal Requirement					
Current Risk			Post-Implementation Risk		Points
Consequence	Likelihood		Consequence	Likelihood	
2	3		1	1	5

Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement	Total Points
4	3	0	5	12

Prepared By:	Reviewed By:	Commissioner:
Linda Rogerson	Jag Sharma	

2020 BUDGET
Operating Decision Package Form

Total Points

Decision Package Item #

Project / Initiative Name

Commission:

Business Unit Number:

Division:

Business Unit Name:

Classification (select one): Growth

Service Level Change

Maintenance/ Replacement

Mandatory/Legislative

Section 1 Description

Summary Please provide a brief summary of what the proposed budget item is...

Increase in training account to accommodate transferring staff from other departments to the newly formed department. Staff increase in Innovation and Strategic Initiatives from 1 person to 4.

Classification Please provide an explanation for the classification (i.e. Growth, Service Level Change, Mandatory/Legislative) QUOTE BILL NO. OR AGREEMENT SUPPORT FOR MANDATORY

Maintain service level but also growth as it involves transferring existing staff to a new department.

Priority If this item addresses a priority, please explain how it does so...

Training is a corporate priority of OR2020.

Desired Service Level If this item maintains or moves toward a desired service level, please explain how it does so...

Addresses core competency of Learns Continuously as per performance partnership plans. Ensures staff can maintain knowledge levels and improve skills.

Business Case If this item provides a financial return, please explain how it does so...

Risk Mitigation If this item mitigates a significant risk, please explain how it does so...

Section 2 Collaboration and Consultation

Please identify relevant business areas for this item. An area is relevant if collaboration or consultation is required. Identify by checking all boxes that apply below....

Customer Services	<input type="checkbox"/>	Building	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	HR	<input type="checkbox"/>	IT	<input type="checkbox"/>
Legislative Services	<input type="checkbox"/>	Planning	<input type="checkbox"/>	Operations	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Finance	<input type="checkbox"/>
Recreation & Culture	<input type="checkbox"/>	Procurement	<input type="checkbox"/>	Parks	<input type="checkbox"/>	Communications	<input type="checkbox"/>	Facilities	<input type="checkbox"/>
								Other	<input type="checkbox"/>

Please discuss item with relevant areas and include their comments below...

Department	Comments
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

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Section 3 Financials

Details of Expenditures, Savings and Revenue								Ongoing Cost past 2026?	Ongoing Cost
Operating Costs		2020	2021	2022	2023	2024	2025		
Account #	Description								
10921.4474	Training	2,000	2,000	2,000	2,000	2,000	2,000	Yes	20,000
Account #	New Hire Request								
	FTE								
	PTE								
	CONTRACT								
	BENEFITS - FTE	-	-	-	-	-	-		
	BENEFITS - PTE	-	-	-	-	-	-		
Operating Costs		2,000	2,000	2,000	2,000	2,000	2,000		20,000
Cost Recoveries		2020	2021	2022	2023	2024	2025	Ongoing Cost Recovery past 2026?	Ongoing Cost Recovery
Account #	Description								
Cost Recoveries		-	-	-	-	-	-		-
Total Net Cost		2,000	2,000	2,000	2,000	2,000	2,000		-
Total Cost	32,000	Total Cost Recoveries		-	Total Net Cost		32,000	Cost Recovery	0%

Section 4 Evaluation

+9 Council Priority +6 Council Approved Strategic Plan +4 SLT Priority +2 Documented Recommendation		+3 Moves Toward/Maintains Desired Service Level		+5 Ongoing Net Operational Cost Efficiencies / Net New Revenue <i>Automatically calculated once you fill out Section 3 Financials</i>	
Priority (Pick one)	Points	Desired Service Level (All or nothing)	Points	Business Case (Scale)	Points
	2		3		0
Risk Reduction / Mandatory or Legal Requirement					
Input Current risk , which is the risk before implementation of the budget item and Post-Implementation risk , which is the risk after the implementation of the budget item. <i>*If this item is a mandatory or legal requirement, the item is guaranteed a minimum score of 15 in this category</i>					
Current Risk		Post-Implementation Risk		Points	
Consequence	Likelihood	Consequence	Likelihood		
0	0	0	0	0	
Evaluation Components				Total Points	
Priority	Desired Service Level	Business Case	Risk Reduction / Mandatory or Legal Requirement		
2	3	0	0	5	

Prepared By:	Reviewed By:	Commissioner:
Susan Chase		



Town of Newmarket

Minutes

Committee of the Whole

Date: Monday, November 25, 2019

Time: 10:00 AM

Location: Council Chambers
Municipal Offices
395 Mulock Drive
Newmarket, ON L3Y 4X7

Members Present: Mayor Taylor
Deputy Mayor & Regional Councillor Vegh
Councillor Simon
Councillor Woodhouse (10:03 AM - 2:14 PM & 7:02 PM - 8:14 PM)
Councillor Twinney (10:03 AM - 2:28 PM)
Councillor Morrison (10:03 AM - 2:28 PM)
Councillor Broome (10:03 AM - 2:28 PM)
Councillor Bisanz

Members Absent: Councillor Kwapis

Staff Present: J. Sharma, Chief Administrative Officer
E. Armchuk, Commissioner of Corporate Services
P. Noehammer, Commissioner of Development & Infrastructure Services
I. McDougall, Commissioner of Community Services
L. Lyons, Director of Legislative Services/Town Clerk
M. Mayes, Director of Financial Services/Town Treasurer
J. Unger, Acting Director of Planning & Building Services
K. Saini, Deputy Town Clerk
T. Horton, Sr. Planner, Community Planning
A. Slattery, Planner
A. Walkom, Legislative Coordinator
J. Grossi, Legislative Coordinator

For consideration by Council on December 2, 2019.

The meeting was called to order at 10:03 AM.

The Committee of the Whole recessed at 11:43 AM and reconvened at 12:36 PM.

The Committee of the Whole recessed at 2:28 PM and reconvened at 7:02 PM.

Mayor Taylor in the Chair.

1. Additions & Corrections to the Agenda

The Clerk advised of the following additions to the agenda:

- Item 5.13 - VivaNext Bus Rapid Transit Y3.2 Yonge Street Noise By-law Exemption
- Closed Session Item 11.3 - Stickwood Walker Farmhouse Renovation [A trade secret or scientific, technical, commercial, financial or labour relations information, supplied in confidence to the municipality or local board, which, if disclosed, could reasonably be expected to prejudice significantly the competitive position or interfere significantly with the contractual or other negotiations of a person, group of persons, or organization as per Section 239 (2) (i) of the Municipal Act, 2001.]
- Closed Session Item 11.4 - Proposed Settlement regarding Sabrina's Restaurant Litigation [Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board as per Section 239 (2) (e) of the Municipal Act, 2001.]

The following items were distributed with the addendum:

- Item 3.1 - Presentation regarding the 2020 Budget
- Item 5.1 - Staff Report regarding the Draft 2020 Operating & Capital Budgets
- Item 5.12 - Staff Report Regional Incentive Programs - 175 Deerfield
- Item 12.1 - Presentation regarding the Public Hearing Matter for 665-695 Stonehaven Avenue - Zoning By-law Amendment Application
- Item 12.2 - Presentation regarding the Public Hearing Matter for Glenway High Density Block 164-165

Moved by: Councillor Broome

Seconded by: Councillor Morrison

1. That the additions to the agenda be approved.

Carried

2. Declarations of Pecuniary Interest

- Councillor Woodhouse declared a conflict related to Closed Session Item 11.1 Labour Relations - Central York Fire Services Collective Agreement. He advised that his son-in-law is employed by Central York Fire Services.

3. Presentations & Recognitions

3.1 2020 Budget Presentation

The Chief Administrative Officer provided an introduction to the 2020 budget presentation.

The Director of Financial Services/Treasurer provided a presentation to Council regarding the 2020 Budget including the tax-supported operating budget, rate-supported operating budget and capital budget. He outlined the impact on an average household in Newmarket, the budget engagement and input opportunities, and advised that all budget goals were achieved.

Members of Council queried Staff regarding the water and wastewater, and stormwater six year plans, extraordinary items, and projects in the decision packages.

4. Deputations

None.

5. Consent Items

Moved by: Councillor Woodhouse

Seconded by: Deputy Mayor & Regional
Councillor Vegh

1. That sub-items 5.8, 5.9, 5.12, 5.13, 5.14, 5.15, 5.16, 5.17, 5.18, 5.19, 5.20 and 5.21 be adopted on consent. See following sub-items 5.1, 5.2, 5.3, 5.4, 5.5, 5.6, 5.7, 5.10, and 5.11 for motions.

5.1 Draft 2020 Operating and Capital Budgets

An alternate motion was presented and is noted below in bold.

Moved by: Councillor Woodhouse

Seconded by: Councillor Morrison

1. **That the presentation regarding the Draft 2020 Budget provided by the Director of Financial Services/Treasurer be received; and,**
2. That the report entitled Draft 2020 Operating and Capital Budgets dated November 25, 2019 be received; and
3. **That the Draft 2020 Operating Budget with expenditures of \$134,580,230 be approved, which is comprised of the following components:**
 1. **\$65,249,417 for Town purposes**
 2. \$17,286,952 for Central York Fire Services (Newmarket's share)
 3. \$3,717,875 for the Newmarket Public Library
 4. \$1,710,000 for the Mulock Farm levy
 5. \$30,000 for the Newmarket Downtown Business Improvement Area (BIA)
 6. \$20,379,125 for the Water Rate Group
 7. \$21,321,864 for the Wastewater Rate Group
 8. \$2,141,135 for the Stormwater Rate Group
 9. \$2,743,862 for the Building Permit Rate Group; and,
4. That a Capital Spending Authority of \$50,620,079 be established, being \$37,810,575 for 2020 and \$12,809,504 for 2021; and
5. That the draft 2020 Operating and Capital Budgets be forwarded to the Council meeting of December 2, 2019 for final approval; and
6. That Council authorize the Director of Financial Services/Treasurer to:

1. Make any necessary adjustments within the total approved budget to reflect organizational changes and any other reallocation of costs.
2. Accept and adjust the budget for new provincial and/or federal funding provided there is no tax levy impact; and,
7. **That Council approve a \$20,000 request from Neighbourhood Network for sponsorship of a collaborative approach to diversity to be included as an operating budget item and funded from an appropriate reserve fund; and,**
8. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Carried

5.2 2020 Recreation & Culture User Fees & Charges

Moved by: Councillor Bisanz

Seconded by: Councillor Twinney

1. That the report entitled Recreation & Culture – Rates & Fees, 2020 dated Nov 25, 2019 be received; and,
2. That the Schedules “A(1) to A(16)” marked as the Town of Newmarket Recreation & Culture Services Fees and Charges Schedules be approved by Bylaw; and,
3. That the Recommending A Strategy (RAS) surcharge that is currently applied as an additional charge to all facility permits and program registrations be amended as set forth in Schedules “A(1) to A(16); and,
4. That the fee adjustments for 2020 come into full force and affect as of January 1, 2020, save and except for program fees where the program began prior to March 1st, 2020; and,
5. That fee increases for above noted program take affect as of March 1st, 2020; and,
6. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Carried

5.3 2020 Water and Wastewater Rates

Moved by: Councillor Morrison

Seconded by: Councillor Broome

1. That the report entitled 2020 Water and Wastewater Rates dated November 25, 2019 be received; and,
2. That the attached Schedule “A” being the Town of Newmarket Water and Wastewater Rates be approved and adopted by by-law; and,
3. That the Water and Wastewater Rates adjustments come into full force and effect as of January 1, 2020.

Carried

5.4 2020 Stormwater Rates

Moved by: Councillor Bisanz

Seconded by: Deputy Mayor & Regional
Councillor Vegh

1. That the report entitled 2020 Stormwater Rates dated November 25, 2019 be received; and,
2. That the attached Schedule “A” being the Town of Newmarket 2020 Stormwater Rates be approved and adopted by by-law; and,
3. That the 2020 Stormwater Rates come into full force and effect as of January 1, 2020.

Carried

5.5 2020 User Fees and Charges – Planning Act Fees

Moved by: Councillor Twinney

Seconded by: Councillor Broome

1. That the report entitled 2020 User Fees and Charges – Planning Act Fees dated November 25, 2019 be received; and,
2. That the attached Schedule “A” being the Town of Newmarket 2020 Planning Application Fees Schedule be approved and adopted by by-law; and,
3. That the fee adjustments come into full force and effect as of January 1, 2020.

Carried

5.6 2020 Building Permit Fees

Moved by: Councillor Morrison

Seconded by: Councillor Simon

1. That the report entitled 2020 Building Permit Fees dated November 25, 2019 be received; and,
2. That the attached Schedule “A” being the Town of Newmarket 2020 Building Permit Fee Schedule be approved and adopted by by-law; and,
3. That the fee adjustments come into full force and effect as of January 20, 2020.

Carried

5.7 2020 Fees and Charges – General – Various Departments

Moved by: Deputy Mayor & Regional
Councillor Vegh

Seconded by: Councillor Broome

1. That the report entitled 2020 Fees and Charges – General – Various Departments dated November 25, 2019 be received; and,
2. That the attached Schedules “A”, “B”, “C”, “D”, “E” and “F” marked as the Town of Newmarket 2020 All Departments, Corporate Services – Finance & Procurement, IT, Legal Services, Public Works Services,

Engineering Services, Legislative Services respectively, be approved and adopted by by-law; and,

3. That the fee adjustments come into full force and effect as of January 1, 2020.

Carried

5.8 Established Neighbourhoods Study – Interim Control By-law

1. That the report entitled Established Neighbourhoods Study – Interim Control By-law dated November 25, 2019 be received; and,
2. That the By-law included as Attachment 2 be adopted; and,
3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

5.9 Site Specific Exemption to Interim Control By-law 2019-04 for 81 Joseph Street

1. That the report entitled Site Specific Exemption to Interim Control By-law 2019-04 for 81 Joseph Street dated November 25th, 2019 be received; and,
2. That Council approve the requested site-specific exemption to Interim Control by-law 2019-04 for 81 Joseph Street and adopt the attached exemption by-law.

5.10 Bill 108 – Planning Review Process Changes

Moved by: Councillor Bisanz

Seconded by: Councillor Morrison

1. That the report entitled Bill 108 – Planning Review Process Changes dated November 25, 2019 be received; and,
2. That Council endorse the recommended process changes; and,
3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Carried

5.11 Adoption of the Emergency Response Plan

Moved by: Deputy Mayor & Regional
Councillor Vegh

Seconded by: Councillor Woodhouse

1. That the report entitled Adoption of the Emergency Response Plan dated November 12, 2019 be received; and,
2. That the updated Emergency Response Plan be enacted; and,
3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Carried

5.12 Regional Incentive Programs – 175 Deerfield Road

1. That the report entitled Regional Incentive Programs – 175 Deerfield Road dated November 25, 2019 be received; and,
2. That the amended incentives for the 175 Deerfield Road development be approved to align with the new Regional incentive program as presented in this report; and,
3. That staff be directed to review the newly-adopted Regional incentive programs for rental housing and office developments and provide recommendations on how to maximize benefit to Newmarket; and,
4. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

5.13 VivaNext Bus Rapid Transit Y3.2 Yonge Street Noise By-law Exemption

1. That the report entitled VivaNext Bus Rapid Transit Y3.2 Yonge Street Noise By-law Exemption dated November 25, 2019 be received; and,

2. That the request from RapidLINK for a noise exemption to perform necessary works for the vivaNext Bus Rapid Transit Y3.2 project between the hours of 8:00 PM to 7:00 AM on weekdays, and between the hours of 5:00 PM to 9:00 AM on weekends from January 1, 2020 until December 31, 2020 (7 days a week), be approved; excluding December 25, 2020 (Christmas Day) and December 26, 2020 (Boxing Day); and,
3. That this approval is subject to ongoing staff supervision and community impact assessment and revocation if community impact is deemed excessive by staff or Council; and,
4. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

5.14 Motion from October 16, 2019 Newmarket Public Library Board meeting regarding eContent Campaign

Whereas, the Town of Newmarket recognizes the important role that libraries play in our community. Libraries and the early literacy programs that they run are integral to developing proficient readers and ensuring that children succeed in school. More and more, digital literacy programs run by libraries also help ensure that citizens can contribute to our digital world. Additionally, vulnerable demographic groups, including seniors, low income families, youth, and new Canadians rely on access to libraries as an important tool for their participation in the community – from education to searching for jobs to consuming Canadian cultural materials; and,

Whereas, libraries in our community recognize that our users increasingly seek to access ebooks and other e-content offered by multinational publishers, and that access to those publications is too often curtailed by prohibitively high licensing fees or else entirely denied to Canadian libraries; and,

Whereas, libraries must be in a position to offer e-books and other e-content to their users as part of their service offering to our community, particularly given the contemporary rapid pace of digitization of educational and cultural materials.

Now, therefore be it resolved that the Town of Newmarket does hereby:

1. Indicate our support for the Canadian Urban Libraries Council in its efforts to increase access to ebooks and other econtent for library users in Newmarket and across Canada; and,
2. Call on the federal government to investigate the barriers faced by libraries in acquiring ebooks and other econtent and the problems that poses for vulnerable demographic groups in Canada; and,
3. Further ask the federal government to develop a solution that increases access to ebooks and other econtent across Canada and assists libraries in meeting the cost requirements to acquire e-books and other e-content.

5.15 Central York Fire Services – Joint Council Committee Meeting Minutes of September 3, 2019 and the Special Meeting Minutes of September 11, 2019 and October 22, 2019

1. That the Central York Fire Services – Joint Council Committee Meeting Minutes of September 3, 2019 and the Special Meeting Minutes of September 11, 2019, and October 22, 2019 be received.

5.16 Central York Fire Services – Joint Council Committee Special Meeting (Closed Session) Minutes of September 11, 2019

1. That the Central York Fire Services – Joint Council Committee Special Meeting (Closed Session) Minutes of September 11, 2019 be received.

5.17 Elman W. Campbell Museum Board of Management Meeting Minutes of September 19, 2019

1. That the Elman W. Campbell Museum Board of Management Meeting Minutes of September 19, 2019 be received.

5.18 Heritage Newmarket Advisory Committee Meeting Minutes of October 1, 2019 and October 16, 2019

1. That the Heritage Newmarket Advisory Committee Meeting Minutes of October 1, 2019 and October 16, 2019 be received.

5.19 Item 9.1 of the Heritage Newmarket Advisory Committee Meeting Minutes of October 1, 2019

1. That Council refer the following to staff for review and report:
 - a. That the Heritage Newmarket Advisory Committee recommend to Council that the windows in the Stickwood Walker House be replaced only if it can be demonstrated that they cannot be restored; and,
 - b. That the tail wing structure of the house be restored.

5.20 Main Street District Business Improvement Area Annual General Meeting Minutes of November 20, 2018 and General Meeting Minutes of March 27, 2019

1. That the Main Street District Business Improvement Area Annual General Meeting Minutes of November 20, 2018 and General Meeting Minutes of March 27, 2019 be received.

5.21 Outstanding Matters List

1. That the outstanding matters list be received.

6. Action Items

None.

7. Reports by Regional Representatives

None.

8. Notices of Motions

None.

9. Motions

None.

10. New Business

10.1 Communications to Residents

Councillor Woodhouse advised that he has received comments from the public regarding a lack of communication for projects in their neighbourhoods. He asked Staff to provide communication to residents and increase the distribution for Interim Control By-law Exemption Request notices.

10.2 Newmarket Public Library Programming

Councillor Bisanz advised that the Newmarket Public Library and York Support Services have partnered to provide a space for residents with mental health challenges to receive private and confidential counselling sessions. These sessions are scheduled for December 4 and 18, 2019 and January 8, 2020 from 1:00 PM to 4:00 PM.

11. Closed Session

11.1 Labour Relations - Central York Fire Services Collective Agreement

11.2 Old Fire Hall - 140 Main Street - request for Proposals for Adaptive Re-use

11.3 Stickwood Walker Farmhouse Renovation

11.4 Proposed Settlement regarding Sabrina's Restaurant Litigation

Moved by: Councillor Simon

Seconded by: Councillor Twinney

1. That the Committee of the Whole resolve into Closed Session to discuss the following matters:
 - a. Labour Relations - Central York Fire Services Collective Agreement - Labour relations or employee negotiations as per Section 239 (2) (d) of the Municipal Act, 2001
 - b. Old Fire Hall - 140 Main Street - request for Proposals for Adaptive Re-use - A proposed or pending acquisition or disposition of land by the municipality or local board as per Section 239 (2) (c) of the Municipal Act, 2001.
 - c. Stickwood Walker Farmhouse Renovation - A trade secret or scientific, technical, commercial, financial or labour relations information, supplied in confidence to the municipality or local board, which, if disclosed, could reasonably be expected to prejudice significantly the competitive position or interfere significantly with the contractual or other negotiations of a person, group of persons, or organization as per Section 239 (2) (i) of the Municipal Act, 2001.

- d. Proposed Settlement regarding Sabrina's Restaurant Litigation - Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board as per Section 239 (2) (e) of the Municipal Act, 2001.

Carried

The Committee of the Whole resolved into Closed Session at 1:00 PM.

The Committee of the Whole (Closed Session) Minutes are recorded under separate cover.

The Committee of the Whole resumed into Open Session at 2:28 PM

12. Public Hearing Matter (7:00 PM)

The Deputy Clerk welcomed the public to the Committee of the Whole meeting. She advised that the Planning Act requires the Town to hold at least one public meeting on any proposed Official Plan Amendment or Zoning By-law Amendment.

The Deputy Clerk advised that the purpose of the public meeting is to hear from anyone who has an interest in the following applications:

- Proposed Zoning By-law Amendment located on 665-695 Stonehaven Avenue. The purpose and effect of this amendment is to add day cares and commercial schools as permitted uses.
- Proposed Official Plan and Zoning By-law Amendment on the lands known as Block 164-165 of the Estates of Glenway Community. The purpose and effect of this amendment is to permit the development of stacked townhouses and live-work units.

She further advised that the Committee of the Whole would not make a decision regarding the proposed applications at the public meeting, but will refer all written and verbal comments to Planning Staff to consider and return with a report to a future Committee of the Whole or Council meeting.

The Deputy Clerk advised that if anyone present wished to be notified of any subsequent meetings regarding these matters, they may complete the further request form.

The Deputy Clerk noted that in accordance with the Planning Act, the Local Planning Appeal Tribunal may dismiss an appeal to the Tribunal, without holding a hearing, if the appellant failed to make either oral submissions at the public

meeting or provide written submissions to Council prior to adoption of the applications.

The Deputy Clerk thanked residents for their participation and interest in the meeting.

12.1 665-695 Stonehaven Avenue - Zoning By-law Amendment Application

Brad Rogers of Groundswell Urban Planning provided a presentation which described the site context, current zoning standards, and proposed amendments.

Members of Council queried the presenter regarding the day nursery layout, the capacity of the facility, and proposed operating hours.

Moved by: Councillor Simon

Seconded by: Councillor Woodhouse

1. That the presentation regarding 665-695 Stonehaven Avenue provided by Brad Rogers be received.

Carried

12.2 Glenway High Density Block 164-165

Joanne Barnett provided an introduction to the presentation and the Glenway High Density Block 164 - 165 project.

Richard Zelinka of Zelinka Priamo Ltd provided a presentation which described the existing conditions of the site, the development plan concept, and the types of units that are proposed. He outlined the proposed Official Plan Amendment and Zoning By-law Amendments, including a reduction in parking.

Peter Slama of Cole Engineering reviewed the construction management plan and the planned vibration impact report.

Members of Council queried the presenters regarding the play area, live-work units, and vibration impact report.

Moved by: Councillor Woodhouse

Seconded by: Councillor Bisanz

1. That the presenters be provided an additional 10 minutes to deliver their presentation.

Carried

12.2.1 Deputations

- Roland Garfit provided a deputation which raised his concerns regarding vibration and noise issues for properties neighbouring the site.
- Maged Youssef provided a deputation which raised his concerns regarding traffic flow on Mitchell Crescent and Davis Drive, and the height of the stacked townhouses.
- Daniel Williams provided a deputation which advised Committee of his concerns with regards to the density increase leading to traffic concerns.
- Kai Deutch provided a deputation outlining his concerns with the increased density and parking availability.

Moved by: Councillor Bisanz

Seconded by: Councillor Simon

1. That the presentation regarding Glenway High Density Block 164 - 165 provided by Joanne Barnett, Richard Zelinka, and Peter Slama be received; and,
2. That the deputations provided by Roland Garfit, Maged Youssef, Daniel Williams and Kai Deutch regarding Glenway High Density Block 164 - 165 be received.

Carried

13. Adjournment

Moved by: Councillor Woodhouse

Seconded by: Deputy Mayor & Regional
Councillor Vegh

1. That the meeting be adjourned at 8:14 PM.

Carried

John Taylor, Mayor

Lisa Lyons, Town Clerk

2020 Draft Budgets

Presenter: Mike Mayes

Date: November 25, 2019



The Town of Newmarket is a \$172.4 million operation



Operating Budgets:	
Tax-supported – Town, BIA, Library, CYFS (Fire), Mulock Farm	\$ 88.0 million
Rate-supported – water, wastewater, stormwater, building permits	46.6 million
	\$ 134.6 million
Capital budget	\$ 37.8 million
Total	\$ 172.4 million



All-in tax increase of 2.39% for the average residence



	2019	2020	Increase \$	Increase %
Town	\$ 1,998.04	\$ 2,057.78	\$ 59.74	2.99 %
Region	\$ 2,082.39	\$ 2,144.03	\$ 61.64	2.96 %
	\$ 4,080.43	\$ 4,201.81	\$ 121.38	2.97 %
School Board	\$ 996.18	\$ 996.18	\$ 0.00	0.00 %
	\$ 5,076.61	5,197.99	\$ 121.38	2.39 %

subject to tax shifting and finalizing tax rates



Budget Impact on Average Residential Property



	% increase	\$ increase
Property tax	2.99 %	\$ 59.74
Water / wastewater	4.92 %	\$ 59.72
Stormwater	10.86 %	\$ 4.12
Total		\$ 123.58



2020 Capital Budget



Sources of Funding	ARF	DC's	General	Other	Total	% of Total
	In \$ millions					
Replacement	\$ 10.4	-	\$ 0.2	\$ 11.3	\$ 21.9	58 %
Growth	\$ 0.8	\$ 12.8	\$ 0.2	-	\$ 13.8	36 %
Other	\$ 0.4	-	\$ 0.2	\$ 1.5	\$ 2.1	6 %
Total	\$ 11.6	\$ 12.8	\$ 0.6	\$ 12.8	\$ 37.8	100 %



How did we get here?

Foundation for the Budget

- May 6 – budget process, schedule and targets approved by Council
- October 15 – CoW informed that targets were met and there were challenges
- Budget details provided:
 - October 28 – rate-supported operations and capital
 - November 11 – tax-supported operations and Decision Packages



Budget Engagement, Input Opportunities

- Tax Insert to all households
- Hey Newmarket! (online engagement platform)
- Designated Webpage
- Town page Ads
- Social Media Campaign/budget game
 - 250 responses from the budget game



The feedback received is in line with the town's community survey (2018). The community survey found that 85 per cent of residents surveyed felt they were receiving at least fair value for their tax dollars and four out of five residents surveyed are satisfied with the overall service levels provided by the Town.



All goals were achieved

1. A tax increase of less than 3%
2. An infrastructure levy of 1%
3. Budget is not deferring costs to future years
4. Budget is not borrowing revenue or savings from future years
5. Assessment Growth Revenue of 1.3% has only been applied to growth-related expenditures
6. The rate-supported budgets align with their 6-year financial plans
7. The capital program is achievable and within the available funding



Changes have been made to the budget (see page 7 of the report)

- Extraordinary Items – two changes were made and all items remain within budget
- Growth clarification – “donated park” is “conveyed open space” requiring annual maintenance
- Capital Program adjusted based on feedback (Appendix E to report)
 - 16 projects added to Recommended
 - 3 projects moved to Deferred



Flexibility for the future

(see page 8 of the report)

- Decision Packages pending
 - \$780,00 provision in the budget
 - May be used per request or reallocated subject to Council approval
- Gas Tax top up
 - \$2.6 million in unallocated capital funding
- REV It Up
 - Results not included in the 2020 budget





Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

Draft 2020 Operating and Capital Budgets Staff Report

Report Number: 2019-130

Department(s): Financial Services

Author(s): Mike Mayes

Meeting Date: November 25, 2019

Recommendations

1. That the report entitled Draft 2020 Operating and Capital Budgets dated November 25, 2019 be received; and
2. And that the Draft 2020 Operating Budget with expenditures of \$134,560,230 be approved, which is comprised of the following components;
 1. \$65,229,417 for Town purposes
 2. \$17,286,952 for Central York Fire Services (Newmarket's share)
 3. \$3,717,875 for the Newmarket Public Library
 4. \$1,710,000 for the Mulock Farm levy
 5. \$30,000 for the Newmarket Downtown Business Improvement Area (BIA)
 6. \$20,379,125 for the Water Rate Group
 7. \$21,321,864 for the Wastewater Rate Group
 8. \$2,141,135 for the Stormwater Rate Group
 9. \$2,743,862 for the Building Permit Rate Group
3. And that a Capital Spending Authority of \$50,620,079 be established, being \$37,810,575 for 2020 and \$12,809,504 for 2021; and
4. That the draft 2020 Operating and Capital Budgets be forwarded to the Council meeting of December 2, 2019 for final approval; and
5. That Council authorize the Director of Financial Services/Treasurer to:
 - a) Make any necessary adjustments within the total approved budget to reflect organizational changes and any other reallocation of costs.

- b) Accept and adjust the budget for new provincial and/or federal funding provided there is no tax levy impact.
6. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Executive Summary

For the average residential property, the proposed budget would be a 2.99% increase in property taxes, a 4.92% increase in the combined water and wastewater rates, and a 10.86% increase in the stormwater charge.

Purpose

The purpose of this report is to obtain Committee of the Whole approval of the draft budgets – Tax-Supported Operating, Rate-Supported Operating and Capital - so that they may be recommended to Council for final approval and adoption effective January 1, 2020.

Background

Foundation for the Budget

The budget process schedule and targets were established on April 29, 2019 with [Report 2019-42, 2020 Budget Process and Target](#). This was amended and adopted by Council on May 6, 2019.

[2020 Budget Process Update, Report 2019-102](#), was presented to Committee of the Whole on October 15, 2019. Council was notified that all budget targets had been met and that there were challenges that had to be dealt with.

Budget details were provided at Special Committee of the Whole meetings intended for Council deliberations and public feedback.

On October 25, 2019:

- [2020 Preliminary Draft Rate-Supported Operating Budgets, Report 2019-108](#), provided the details for the Water, Wastewater, Stormwater and Building Permits Fees budgets. It also elaborated on the challenge of funding the Stormwater capital program.
- [2020 Preliminary Draft Capital Budget, Report 2019-110](#), provided the details of the Capital budget and introduced the concepts of a Capital Program and Capital Spending Authority. It discussed the challenges of capital carryovers and tax-supported Asset Replacement Fund (ARF) deficit.

And on November 11, 2019:

- [Preliminary Draft Tax-Supported Operating Budget, Report 2019-119](#), provided the details of the Tax-supported Operating Budget and Decision Packages – both tax and rate-supported.

These reports provided the details for the draft budgets. Any changes are noted in this report in the Discussion section.

The Town of Newmarket is a \$172.4 million operation

In addition to \$134.6 million in operational expenditures, there will be \$37.8 million in capital expenditures.

Operating budgets

The operating budgets – tax and rate-supported consist of the following expenditures:

Area	Expenses based on PSAB	Principal Repayment on Long-term Debt	Capital Financing	Transfer to Reserves/ Reserve Funds	Total Expenditures
Town	\$ 54,961,925	\$2,767,521	\$ 294,000	\$ 7,205,971	\$ 65,229,417
Mulock Farm	1,100,000	560,000		50,000	1,710,000
Downtown BIA	30,000				30,000
Library	3,446,130			271,745	3,717,875
CYFS	15,987,352			1,299,600	17,286,952
Tax-supported	\$ 75,525,407	\$ 3,327,521	\$ 294,000	\$ 8,827,316	\$ 87,974,244
Water	\$ 16,260,858	\$ 42,077		\$ 4,076,190	\$ 20,379,125
Wastewater	18,513,465	42,077		2,766,322	21,321,864
Stormwater	1,676,622			464,513	2,141,135
Building	2,743,862				2,743,862
Rate-supported	\$ 39,194,807	\$ 84,154	\$ 0	\$ 7,307,025	\$ 46,585,986
Total	\$ 114,720,214	\$ 3,411,675	\$ 294,000	\$ 16,134,341	\$ 134,560,230

Expenses based on PSAB are used for financial statement reporting as regulated by the Public Sector Accounting Board (PSAB), but do not include amortization.

Principal Repayment on Long-term Debt excludes interest which is included in Expenses.

Capital Financing is the amount transferred from the Operating to the Capital Budget. It does not include the operating and maintenance costs of new infrastructure, which is included in Expenses.

Transfer to Reserves/Reserve Funds includes contributions to the Asset Replacement Fund.

Total Expenditures are an expanded fund-based approach used for budgeting and management purposes.

The Decision Packages recommended for inclusion in the operating budgets are included in Appendix A – Decision Packages for the Base Budget and Appendix B – Decision Packages for Growth.

Capital Budget

The Capital Spending Authority is the total of all capital expenditures approved by Council and may span more than one year. This differs from the Capital Budget which is the annual component and includes the required funding. The Capital Program is the list of projects to be delivered by the Capital Budget.

The requested Capital Spending Authority of \$50.6 million includes \$37.8 million for 2020 and \$12.8 million for 2021.

The list of recommended projects for 2020 can be found in Appendix C – 2020 Capital program. The 2020 Capital Budget can be summarized as follows:

Category	ARF	DC's	General	Other	Total
Replacement	\$ 10,331,089	-	\$ 200,000	\$ 11,320,903	\$ 21,851,992
Growth	825,000	12,770,032	192,500	-	\$ 13,787,532
Other	404,000	-	254,058	1,512,993	\$ 2,171,051
Total	\$ 11,560,089	\$12,770,032	\$ 646,558	\$ 12,833,896	\$ 37,810,575

ARF – the Asset Replacement Fund funds 31% of the capital budget. It is used for the cost of replacing capital assets at the end of their life cycle. This may be determined by condition assessments such as the Roads Needs Study, and is informed by Asset Management Plans. The goal is to maintain existing service levels for the current population.

DC's – Development Charges fund 34% of the capital budget. Their focus is on growth needs as determined by the Development Charges Background Study. The goal is to maintain service levels for a growing population.

General funding is from either the tax-supported operating budget or from general capital reserves – those not designated for a specific purpose. It covers items that do not have a dedicated source of funding.

Others includes the Federal Gas Tax (\$6,458,000), reserves and reserve funds (\$1,552,993) and water rates for the water meter / AMI project (\$4,822,903).

The 2021 allocation is for projects that require a commitment to be made in 2020. These are listed in Appendix D – 2021 Capital Program and include:

- 2nd phase of projects that span two years - \$6.2 million for the new fire station and \$4.8 million for the water meter / AMI project
- Vehicles that are ordered in advance for delivery in 2021 - \$1.7 million
- Climate Change Sustainability Plan for \$60,000
- Mulock Multi-Use Plan (MUP) which does not yet have a cost estimate

The 2021 program will be expanded as part of the budget process next year. The above projects provide a starting point.

The capital budget has projects that will generate ongoing operational costs and savings.

In the Tax-supported Operating budget:

- \$1,012 of additional base costs for the Implementation of Administrative Monetary Penalty System for Parking Offences
- \$12,150 of additional growth costs for Active Transportation Implementation

In the Rate-supported Operating budget:

- \$15,000 of savings in water expenses from the Fire Hydrant Barrel Cutter

These amounts have been included in the appropriate budgets.

Discussion

All goals were achieved

The Tax-supported Operating Budget delivers on its goals:

1. A tax increase of less than 3%
 - A base budget increase of 1.99%
 - An infrastructure levy of 1.00%
2. \$546,000 in net budget reductions were found
 - The original budget reduction requirement for \$546,000 grew to \$1,121,000 when \$575,000 in extraordinary items were included and additional budget reductions were found to offset them
3. It does not include anticipated results or recommendations from the Service Delivery Review - “REV It Up”
 - The 2020 budget is not deferring costs to future years
 - The 2020 budget is not borrowing revenue or savings from future years
4. Assessment Growth Revenue of 1.3% has only been applied to growth-related expenditures.

The rate-supported budgets align with their 6-year financial plans for rate increases.

The capital program is deliverable and is within the available funding envelope. It is within the limits of operational and financial capacity.

Changes have been made to the budget

Feedback from Members of Council and new information have prompted some modifications to the preliminary draft budgets.

Extraordinary Items

The preliminary draft tax-supported budget included \$575,000 in Extraordinary Items. These were potentially significant budget challenges; however, cost reductions were found to factor them into the base budget without impairing operations or impacting the tax levy.

New information emerged since the presentation of the preliminary draft budgets.

One of the items was a 25% increase in major medical benefits. Staff have been able to incorporate changes in our plan that can mitigate this increase without jeopardizing coverage. The savings are \$259,500 from a projected increase of \$420,000.

Quotes for the renewal of our insurance are showing higher than anticipated premiums - \$240,000 more than we had provided for in the budget. This appears to be a municipal trend and no options are currently apparent.

As these two items offset each other, there is no budget impact. The difference of \$19,500 has been used to supplement benefit cost estimates.

Growth Expenditures

The growth expenditures for the tax-supported budget had included \$30,000 for “operating costs for a donated park” – this requires clarification. It is for 2.4 hectares of open space in the Glenway area that is now being conveyed (donated) to the Town by a developer. This land will require maintenance – grass cutting and forestry work on the trees.

The usual practice is to account for maintenance costs for capital additions during the budget process, and if this had been a “usual” budget item, the operating costs would have been considered with an earlier budget as this conveyance has been expected for a while. This qualifies as growth capital but was missed due to its no-cost nature. The \$30,000 budget request is to account for this oversight.

Capital Program

There were many questions on the capital budget related to projects not included in the capital program – items that were either in the Deferred or Cancelled lists. The list of

projects that were reconsidered, and the responses are in Appendix E – Capital Project Inquiries from Council.

Some items needed clarification as they were under another name. Some projects remained deferred as we do not have the operational or financial capacity to deal with them at this time and there are other priorities.

Some projects were added to the Recommended List, which was revised as a result and can be found in Appendix C – 2020 Capital Program. Capacity was made for these by deferring the following projects that had previously been recommended:

- Mezzanine Level Blinds at Operations Centre (FAC 15) – a growth request for \$23,000 funded by Development Charges
- Haskett Park TL & Breathing Space (5218047) – a growth request for \$1,650,000 funded by Development Charges
- Sport Field Lighting Phase II (5219057) – a replacement request for \$170,000 funded by the tax-supported Asset Replacement Fund

There is a \$20,000 request from Neighbourhood Network for sponsorship of a collaborative approach to diversity. If Council chooses to approve this, it is recommended that it should be dealt with as an operating budget item and funded from an appropriate reserve fund.

Further Changes

As the year progresses, there will be further changes. The next section talks about the changes that are known, but there could also be some that are not. The Town could be the recipient of unanticipated grants or the beneficiary of other opportunities. For this reason the Town is adopting a practice from the Regional Municipality of York, to delegate to the Treasurer the authority to make minor adjustments to the budget as required. This is the intention of the sixth recommendation referenced on Page 1 & 2 of this report.

Flexibility for the future

The 2020 budget is creating flexibility for the future. It has done this by reducing commitments to future budgets and creating discretionary provisions.

The budget is not deferring costs to future years if they should be dealt with in 2020. For instance, \$240,000 in costs were carried forward from the 2019 budget. There is no such deferral in the 2020 budget. All extraordinary items have been factored into the budget.

The budget contains provisions for Decision Packages that are pending review. These funds could be reallocated to other priorities. If not specifically applied, these funds will be

transferred to capital reserves – growth, general capital and/or the Asset Replacement Fund. The pending amounts total \$779,977 and include:

- \$98,784 in the tax-supported base budget
- \$391,360 in the tax-supported growth budget
- \$268,117 in the rate-supported budget
- \$21,716 in the rate-supported base budget

The Town received additional Gas Tax payments in 2019 of \$2,594,820. These funds have not been assigned and are available.

The 2020 budget does not rely on anticipated revenues or savings from future years. All estimates are reasonably attainable. The savings that may result from the REV It Up program will be available for future projects and budgets.

Conclusion

Next Steps

The Committee of the Whole has been presented with the draft 2020 operating and capital budgets. The direction provided with respect to the staff recommendations on the above will go to Council for adoption of the 2020 budgets.

The restrictions applied to the 2020 capital budget are just an interim step; the longer term solution is the creation of a comprehensive revamping of our financial policies and strategies. An overarching fiscal framework, comparable to that of York Region, is targeted to be presented to Council in May/June of 2020.

Business Plan and Strategic Plan Linkages

This report links to Council's strategic priority of long-term financial sustainability by developing a multi-year operating and capital budget that aligns with the Budget Policies.

Consultation

All members of the Senior and Operational Leadership Teams participated in the preparation of the budgets.

Members of Council provided direction, comments and questions at the Committee of the Whole meetings on April 30 and October 15, 2019; and at the Special Committee of the Whole meetings on October 28 and November 11, 2019.

Answers to questions from Members of Council are included in the appendices:

- Appendix E – Capital Project Inquiries from Council
- Appendix F – Budget Inquiries from Council

Joint Council Committee (JCC)

A special Joint Council Committee (JCC) meeting was held on October 22, 2019 to review and make a recommendation on the 2020 Central York Fire Services (CYFS) budget. The Town of Aurora will be reviewing the budget on November 25, 2019. They can then provide comments to Newmarket Council for the December 2, 2019 meeting.

Newmarket Public Library Board

The Library Board approved the Newmarket Public Library budget request on September 18, 2019.

Other Boards and Committees

There have been no budget requests from any of the boards or committees, including the Newmarket Downtown BIA.

Water, Wastewater and Stormwater Budgets

The Water, Wastewater and Stormwater budgets are based on their 6-year financial plans, which were adopted by Council on June 26, 2017.


The 2020 rates for water, wastewater, stormwater, and building permit fees will be adopted by Council on December 2, 2019.

2020 Budget Communications and community engagement

The focus of the communications and community engagement for the 2020 budget was on engaging residents through the Town's online digital platform Hey Newmarket and encouraging participants to play the 2020 budget game. The budget game helps to gauge residents satisfaction levels with Town services and also provides an opportunity for general comments and feedback. Hey Newmarket and the budget game were promoted via the Town's website, social media channels, media advisory/releases, Newmarket Now e-newsletter, Town page ads and various other communications tools and tactics. Through social media there were 354 unique link clicks to the budget game, with a reach of 10,782 and 36,396 impressions. In addition, a budget-focused brochure was mailed to all households as a tax bill insert and a budget-themed tool kit was provided to Council.

Hey Newmarket

Hey Newmarket provided information on the 2020 budget, access to the budget game, key dates and the opportunity to ask questions and provide general feedback on the budget process. In October and November, there were approximately 100 visits to the 2020 budget page on Heynewmarket.ca.



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Home » 2020 Budget: How would you like to see your tax dollars invested?

2020 Budget: How would you like to see your tax dollars invested?

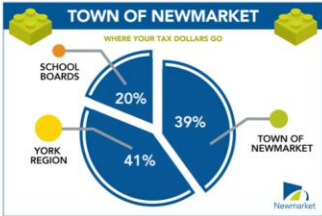
The Town of Newmarket is dedicated to serving the needs of our residents. We want your opinion on how you want to see **YOUR** tax dollars invested and on our overall budget process.

Newmarket's budgets are built around resident feedback and priorities set by the Newmarket Council. We also have to ensure that as Newmarket continues to grow, we are allocating the appropriate funds to the needs of our growing demographic, without sacrificing levels of service to our residents.

Your opinion and feedback matters to us.

Here is how you can contribute to the overall budget process:

Play our Budget Game - Investing your tax dollars



Category	Percentage
YORK REGION	41%
TOWN OF NEWMARKET	39%
SCHOOL BOARDS	20%

Who's listening

Mike Mayes
Director of Finance, Treasurer, Town of Newmarket
Email: finance@newmarket.ca

Play the Budget Game investing your tax dollars

☒ Play today! Your feedback matters!

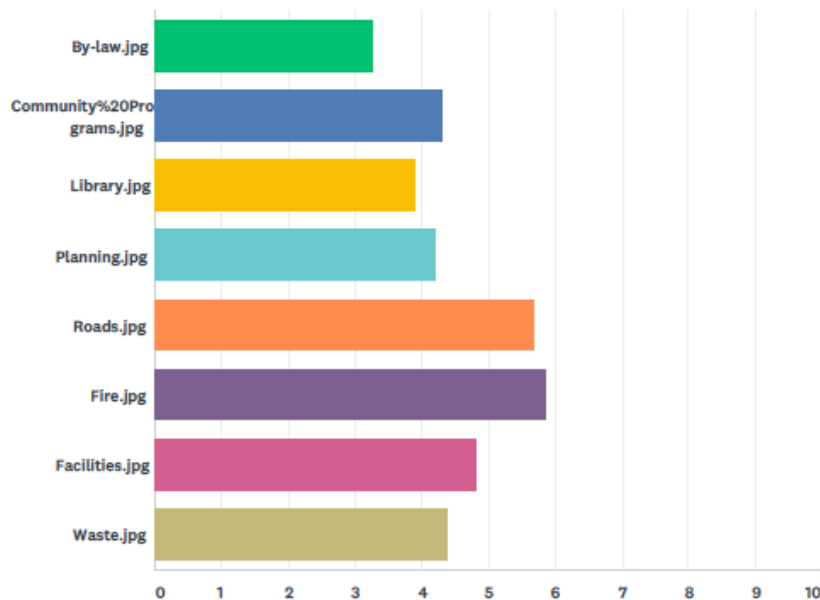
Council's Strategic Priorities

☒ Learn more about Newmarket Council's Strategic Priorities for the 2018-2020 term!

Investing your tax dollars – 2020 budget game

The budget game asks residents to how they would like to see their tax dollars invested by ranking the Town's eight primary services by level of importance (one being most important, eight being least important).

There were approximately 250 participants in the budget game. Approximately one quarter of the participants were satisfied with all services equally. The remaining participants ranked the municipal services fairly equally with roads, bridges and sidewalk and fire services ranking slightly higher. Fire services had the highest number one ranking with 33 per cent, followed by roads, bridges and sidewalks at 19 per cent.



The budget game also asks for additional comments on the 2020 budget. Over 70 comments were received and are attached to this report for your reference as Appendix G.

This is generally consistent with the feedback received from the 2019 budget engagement and the town's community survey (2018). The community survey found that 85 per cent of residents surveyed felt they were receiving at least fair value for their tax dollars and user fees spent in support of town services and four out of five residents surveyed are satisfied with the overall service levels provided by the Town, particularly in quality of service delivery.

Human Resource Considerations

The tax-supported and rate-supported operating budgets have limited recommendations for additional staff at this time. The three requests that have been included are all related to growth:

- 4 additional firefighters for Central York Fire Services
- Additional casual staffing for Visual Services at the Newmarket Public Library
- Additional casual staffing to maintain the donated land

The approach taken for the 2020 Budget is to limit additions to the budget, and specifically to staffing levels, until the outcomes and recommendations from the REV It Up service delivery review are received. Provision has been made in the budgets for the expense, but adjustment to the staffing complement will still require Council approval.

Budget Impact

Operating Budgets

The draft tax-supported budget would require a 2.99% tax increase, which includes an additional 1.0% as an infrastructure levy. This would be an increase of \$59.74 to the average residential property.

The combined water and wastewater increase would increase the cost to the average residential property by 4.92% or \$59.72.

The stormwater budget would increase the cost to the average residential property by 10.86% or \$4.12.

Combined with the projected Regional tax increase, an average residential property would see the following property tax increases:

	2019	2020	Increase \$	Increase %
Town	\$ 1,998.04	\$ 2,057.78	\$ 59.74	2.99 %
Region	2,082.39	2,144.03	61.64	2.96 %
	4,080.43	4,201.81	121.38	2.97 %
School Board	996.18	996.18	0.00	0.00 %
	\$ 5,076.61	5,197.99	\$ 121.38	2.39 %

The recommended draft operating budgets would result in a 2.39% “all-in” (Region, School Board, Town) tax increase to the average residential taxpayer – subject to tax shifting and finalizing tax rates.

Capital Budget

The recommended draft capital budget includes \$37,810,575 in expenditures, for which there is adequate financing provided.

Attachments

- Appendix A – Decision Packages for the Base Budget
- Appendix B – Decision Packages for Growth
- Appendix C – 2020 Capital Program
- Appendix D – 2021 Capital Program

- Appendix E – Capital Project Inquiries from Council
- Appendix F – Budget Inquiries from Council
- Appendix G – Budget Individual Comments

Approval

Mike Mayes, CPA, CGA, DPA
Director of Financial Services

Esther Armchuk, LL.B
Commissioner, Corporate Services

Contact

For more information on this report, contact: Mike Mayes at 905-953-5300, ext. 2102 or via e-mail at mmayes@newmarket.ca

Appendix A - Decision Packages for the Base Budget										
Form #	STATUS	FTE	Initiative Name	Area Responsible	Category	Evaluation Total Score	Operating Cost	Revenue / Recovery / Offset	Net Impact on Tax	Net Impact on Rates
FAC 33	Recommended		Monthly Fire/Life Safety Systems Testing & Inspections - All Equipped Facilities	PWS-Facilities	Mandatory	31	20,000		20,000	
FAC 34	Recommended		Roof Anchoring Systems Testing & Certification	PWS-Facilities	Mandatory	27	10,000		10,000	
FAC 39	Recommended		Pest Control For Facility Buildings	PWS-Facilities	Mandatory	27	21,000		21,000	
W&WW 9	Recommended		Cathodic Protection of Metallic Watermains	PWS-Water & WW	Maintenance	26	160,000			160,000
FAC 35	Recommended		Roof Inspections & Maintenance	PWS-Facilities	Maintenance	25	28,500		28,500	
FAC 38	Recommended		Monthly Inspection and Preventative Maintenance for Plumbing Equipment	PWS-Facilities	Maintenance	25	20,000		20,000	
IT 11	Recommended		AV Annual Support	Information Technology	Mandatory	24	22,563		22,563	
CYFS 3	Recommended	casual	Administrative Assistant for Cost-Recovery Program	CYFS	Service Level Change	17	64,664	-64,664		
TOTAL		0.0					346,727	-64,664	122,063	160,000

Appendix B - Decision Packages for Growth										
Form #	STATUS	FTE	Initiative Name	Area Responsible	Category	Evaluation Total Score	Operating Cost	Revenue / Recovery / Offset	Net Impact on Tax	Net Impact on Rates
LIB 4	Recommended	casual	Library virtual services planned growth	Library	Growth	28	18,000		18,000	
CYFS 1	Recommended	4	Final Year of Hiring 4 Firefighters - Stn 4-5	CYFS	Growth	25	353,083	-146,106	206,977	
TOTAL		4.0					371,083	-146,106	224,977	0

Appendix C - 2020 Capital Program													
Form #	Department / Area	Project Name	Category	Points	2020 Request	ARF - Tax Supported	Water&WW ARF & Reserve	Storm Water ARF & Reserve	DC	General / Operating	Reserves	Gas Tax	Other Funding
BLD 1	395 Mulock Building	395 Mulock Building Asset Replacement	Replacement	22	30,000	30,000							
BLD 2	395 Mulock Building	Boiler Replacement - 395 Mulock Drive	Replacement	26	20,000	20,000							
BLD 5	395 Mulock Building	LED Lighting at 395 Mulock Dr	Replacement	16	60,000	20,000							40,000
CYFS 4	CYFS	4 Light Prevention Vehicles	Replacement	13	150,000	150,000							
CYFS 5	CYFS	Lifecycle Replacement of Personal Protective Equipment	Replacement	29	80,000	80,000							
CYFS 6	CYFS	Personal Protective Equipment & Uniforms for New Recruits	Growth	24	35,000				35,000				
CYFS 7	CYFS	Replacement of Equipment	Replacement	15	100,000	100,000							
CYFS 8	CYFS	Resurfacing and Reconstructing of Station 4-2 Parking Lot	Replacement	9	35,000	35,000							
CYFS 9	CYFS	Replacement of Pumper 06-14 - E421	Replacement	27									
CYFS 10	CYFS	Equipment for Station 4-5 Pumper	Growth	33	125,000				125,000				
CYFS 11	CYFS	Replacement of Mobile Data Terminals (MDTs)	Replacement	27	40,000	40,000							
CYFS 12	CYFS	Personal Protective Equipment & Uniforms for Replacement Recruits	Replacement	15	120,000	120,000							
CYFS 13	CYFS	Station 4-5 Additional Funding	Growth	21	825,000	825,000							
ENG 1	Engineering -Transportation	Active Transportation Implementation Plan 2020	Growth	21	131,000				131,000				
ENG 3	Engineering -Transportation	Harry Walker Parkway East Side Sidewalk	Growth	20	250,000				250,000				
ENG 4	Engineering -Development	Old Main Street Tertiary Plan - Engineering Master Plan	Growth	17	150,000				150,000				
ENG 5	Engineering - Capital Project Engineering	Municipal Infrastructure Projects	Replacement	26	3,800,000		2,000,000	500,000				1,300,000	
FAC 1	Facilities	Arena 2 Foundation Waterproofing at Ray Twinney Complex	Replacement	23	20,000	20,000							
FAC 3	Facilities	Exterior Block Wall and Stone Rehabilitation at Magna Centre	Replacement	31	25,000	25,000							
FAC 5	PWS - Facilities	Vehicle for the Asset Maintenance Through Plumbing	Growth	20	65,000					65,000			
FAC 6	Facilities	Arena 2 Roof Replacement at Ray Twinney Complex Design	Replacement	26	25,000	25,000							
FAC 18	PWS - Facilities	Roof Safety Guardrail for Ray Twinney Complex and 623 Timothy Street	Mandatory	27	30,000					30,000			
FAC 22	Facilities	Fairgrounds Park Building Rehabilitation	Replacement	27	20,000	20,000							
FAC 26	Facilities	Fluid Cooler for Plant at Magna Centre	Replacement	28	220,000	220,000							

Appendix C - 2020 Capital Program													
Form #	Department / Area	Project Name	Category	Points	2020 Request	ARF - Tax Supported	Water&WW ARF & Reserve	Storm Water ARF & Reserve	DC	General / Operating	Reserves	Gas Tax	Other Funding
FAC 27	Facilities	Screw Compressors for Refrigeration Room at Magna Centre	Replacement	27	85,000	85,000							
FAC 28	PWS - Facilities	Replace South Stairs with Seating Area at Old Town Hall	Replacement	28	200,000					200,000			
FAC 30	Engineering	Hollingsworth Arena Demolition	Other	18	440,000						440,000		
IT 1	Information Technology	Remote Participant Capability to Council Chambers	Service Level Change	10	20,000					20,000			
IT 2	Information Technology	Upgrade / Replace ERP systems	Replacement	27	200,000	200,000							
IT 4	Information Technology	Upgrade/Replace Desktop and Peripheral Equipment	Replacement	21	175,911	175,911							
IT 7	Information Technology	Upgrade/Replace Server Room Equipment	Replacement	26	216,183	216,183							
LEG 1	Legislative Services	Implementation of Administrative Monetary Penalty System for Parking Offences	Service Level Change	29	6,000					6,000			
LEG 2	Legislative Services	Space Planning and construction of new space for Legislative Services	Service Level Change	7	20,000					20,000			
LIB 2	Library	Equipment	Replacement	15	28,800	28,800							
PARK 9	Parks	Fairy Lake Parking Lot Asphalt Top Coat	Replacement	27	50,000	50,000							
PLN 3	Planning	Mulock Estate Concept Master Plan	Growth	36	300,000				270,000	30,000			
ROAD 4	Road	Fleet Replacements	Replacement	30	95,000	95,000							
ROAD 5	PWS - Road	Road Patrol Pick-up Truck	Growth	28	50,000				50,000				
ROAD 6	PWS - Road	Traffic Safety/Vehicle Mitigation Devices	Service Level Change	20	115,000					115,000			
W&WW 1	PWS - Water & WW	Installation of Automated Anti-stagnant Valves to Manage Drinking Water System	Replacement	29	40,000		40,000						
W&WW 4	PWS - Water & WW	Fire Hydrant Barrel Cutter	Replacement	18	30,000		30,000						
W&WW 5	PWS - Water & WW	Specialized Equipment Purchases	Replacement	24	30,000		30,000						
SW 2	Engineering - Storm Water	Stormwater Pond Clean Outs/ Retrofits	Replacement	30	460,000			460,000					
	Information Technology	1315016 Wireless Network Access	Other		17,143						17,143		
	Information Technology	1317006 Open Data Project	Replacement		25,000	25,000							
	Information Technology	1317008 Replace Tax Billing System	Replacement		50,000	50,000							
	Information Technology	1318006 Replace/Upgrade ERP Systems	Replacement		590,000	590,000							
	Information Technology	1319037 Upgrade/Replace Server Room Equip.	Replacement		100,000	100,000							

Appendix C - 2020 Capital Program													
Form #	Department / Area	Project Name	Category	Points	2020 Request	ARF - Tax Supported	Water&WW ARF & Reserve	Storm Water ARF & Reserve	DC	General / Operating	Reserves	Gas Tax	Other Funding
	Legislative Services	1518010 Vehicle Equipment for Enforce	Other		63,058					63,058			
	Planning & Building	1617012 Land Use&Building Tracking Sys	Other		100,000						100,000		
	CYFS	2113063 Station 4-1 Renovation	Replacement		785,002	785,002							
	CYFS	2116074 Station 4-5 Design&Constructio	Growth		5,401,601				5,401,601				
	CYFS	2118072 New Fire Engine -Station 4-5	Growth		985,000				985,000				
	CYFS	2119005 Replacement of Auto Extrication Equipment	Replacement		65,000	65,000							
	CYFS	2119008 CYFS Master Fire Plan	Growth		125,000				125,000				
	CYFS	2119009 Personal Protective Equipment & Uniforms for New Recruits	Growth		36,000				36,000				
	Engineering	3219019 Bridges and Culverts Program	Replacement		300,000	300,000							
	Engineering	3219020 Municipal Infra. Projects	Replacement		4,108,000							4,108,000	
	Roads	3219065 Fleet Replacements	Replacement		1,586,853	1,000,000	586,853						
	Roads	3219067 Road Resurfacing Program	Replacement		1,050,000							1,050,000	
	Road	4717065 Upgrade Fuel Management System	Replacement		90,000	90,000							
	Engineering	4013011 SWMP Management Master Plan	Other		30,000			30,000					
	Engineering	4019016 SWM Pond Clean Outs/Retrofits	Other		374,000			374,000					
	PWS - Water & WW	4417024 Advanced Metering	Replacement		4,822,903								4,822,903
	Engineering	4418032 Water/WW Study Implementation	Replacement		514,892		514,892						
	Asset Management	4718063 Asset Mgmt. Strategy Implement	Replacement		340,448	340,448							
	Engineering	5217034 Glenway Park Development	Growth		1,100,000				1,100,000				
	Engineering	5217044 Trail Implementation	Growth		299,600				299,600				
	Engineering	5218039 Sundial Park Development	Growth		230,020				230,020				
	Engineering	5219014 Trails&Off-Road Act. Trans.	Growth		500,000				500,000				
	Engineering	5219021 Recreation Playbook Impl.	Growth		2,154,311				2,154,311				
	Parks	5218040 Replace Sports Field Lighting	Replacement		590,000	590,000							

Appendix C - 2020 Capital Program													
Form #	Department / Area	Project Name	Category	Points	2020 Request	ARF - Tax Supported	Water&WW ARF & Reserve	Storm Water ARF & Reserve	DC	General / Operating	Reserves	Gas Tax	Other Funding
	Parks	5219058 Sport Field Prot. Net Phase II	Replacement		250,000	250,000							
	Parks	5219054 Equipment for Trail Impl.	Growth		150,000				135,000	15,000			
	Parks	5219043 Trail Lighting at Parks	Growth		375,000				337,500	37,500			
	Parks	5219052 Pickup Trucks for Parks	Growth		90,000				81,000	9,000			
	Parks	5219053 Trucks&Equip. for Pks New Crew	Growth		150,000				135,000	15,000			
	Parks	5219056 Forestry-Stump Grinder and Trailer	Growth		130,000				117,000	13,000			
	Facilities	5318055 Fernbank Farmhouse Maintenance	Other		232,944						232,944		
	Facilities	5319032 Museum Carpet	Replacement		38,000	38,000							
	Recreation	5718014 Theatre Renovation	Other		622,906						622,906		
	Planning & Building	6818020 Community Energy Plan Implemn.	Other		100,000						100,000		
	Planning & Building	6819060 Urban Design Guidelines	Growth		80,000				72,000	8,000			
	Library	9109104 Alternative Delivery Options	Growth		50,000				50,000				
	Library	9117069 Furniture & Equipment	Replacement		20,000	20,000							
	Library	9118065 Computer Hardware &Software	Replacement		170,000	170,000							
Total 2020 Capital Budget Detail					37,810,575	6,994,344	3,201,745	1,364,000	12,770,032	646,558	1,512,993	6,458,000	4,862,903

Appendix D - 2021 Capital Program								
DEPARTMENT / AREA	ARF - TAX-SUPPORTED	GAS TAX	W&WW, ARF & RESERVE	STORMWATER ARF & RESERVE	DEVELOPMENT CHARGES	RESERVES & OPERATING	OTHER	TOTAL
Water Meter Project							4,822,903	4,822,903
CYFS - Station 4-5	825,000				5,401,601			6,226,601
CYFS - HazMat Truck	950,000							950,000
CYFS - Pumper Truck	750,000							750,000
Climate Change Sustainability Plan						30,000	30,000	60,000
Mulock Multi-Use Plan (MUP)								TBD
TOTAL	2,525,000	-	-	-	5,401,601	30,000	4,852,903	12,809,504

Appendix E - Capital Project Inquiries from Council

From the cancelled list

4717060 - Downtown Parking Solution

4717061 – CCL Parking Sub Committee Study

- The two above projects have been cancelled and a report is coming in Q2 2020 that will inform future funding requirements.

5319024 - Haskett Park Washroom Replacement

- As a result of the change of use for the park the washroom replacement is no longer required.

From the deferred list:

FIN 1 - E-Billing Interface for the TXM Software

- Not tender ready

PLN 1 - Strategic Climate Change Sustainability Plan

- Not tender ready for 2020 thus recommended for 2021

2 Engineering - Mulock Drive Multi Use Path Feasibility and Design Study

- Preparing the RFP and identifying funding sources as well as collaboration with the Region will take place in 2020 in order to advance this in 2021

4 Engineering - Old Main Street Tertiary Plan - Engineering Master Plan

- Now Recommended

5 Engineering - Municipal Infrastructure Projects

- This is an annual request which is not necessary for 2020 as funding is available from previous years.

7 Engineering - Trails & Multi-Use Path

- This is an annual request which is not necessary for 2020 as funding is available from previous years.

8 Engineering – Streetscaping

- Pending completion of Region's work on Yonge Street

4 Facilities - Ray Twinney Fenestration Replacement and LED Upgrade (Grant Opportunity)

- Deferred to 2021 as a result of capacity

29 Facilities - Gorman Pool Site Improvements - Design and Construction

- Not tender ready, concepts and ideation in 2020

30 Facilities - Hollingsworth Arena Demolition

- Now Recommended

6 Parks - Fairy Lake Boardwalk

- Not tender ready, for consideration in 2021

7 Parks - Tree Management Software

- Operating budget item

16 Parks - Fairy Lake Pavilions

- Not tender ready, for consideration in 2021

2 Planning - South of Davis Drive Area (SODA) Study

- Deferred due to capacity

4 Road - Fleet Replacements

- Deferred due to funding capacity

1319040 - Town Website Upgrade

- Not tender ready

5217042 – Outdoor SK8 Park Design

- Design recommended for 2020 and included in 5219021 (Recreation Playbook)

5218047 - Haskett Park TL & Breathing Space

- Deferred to 2021 due to capacity.

5218048 - Vehicle Charging Stn-RWC

- Deferred as a result of the combined application with Ontario Hydro

5315090 - AV Equipment -Community Centre

- Deferred to be re-evaluated

6818019 - Residential Parking Review

- Deferred due to capacity

Other inquires

Clifford Perry Trail Extension

- This is recommended, 5219014 Trails and Off Road Active Transportation

Philmore Hamilton Park (LID)

- This is recommended, SW 2 Stormwater Ponds Clean Outs / Retrofits

Newmarket Theatre asset replacement (technical equipment for productions)

- Included in Theatre renovations project

Neighbourhood Networks budget request (\$20k)

- Will be funded as a one time operating expense

One lane of unfinished trail at Ken Sturgeon Park

- Deferred due to funding capacity

Repair/replacement of lighting along pathways in Glenway (McCaffrey, Binns, Rhodes, Doyle etc)

- For future consideration in 2021

Trail from McCaffrey through hydro corridor to connect with Ritas Avenue.

- For future consideration in 2021

Appendix F – Budget Inquiries from Council

Tax-supported

1. Why is the tax-supported Asset Replacement Fund (ARF) increase only a 1% levy?

It is a challenge to meet the Council target (tax increase of less than 3%) with a larger ARF increase. In the past, ARF levy increases have been less than 1% to assist in meeting the target. The tax-supported ARF requires additional funding that will be dealt with as part of the ARF and Fiscal Strategies in May/June 2020.

2. What is the donated park?

It is actually 2.4 hectares open space in the Glenway area and not a Marianneville Park. The land is currently in the process of being conveyed (donated) to the Town.

3. Why did the growth allocation for Decision Packages increase? What is the criteria?

The growth allocation for Decision Packages is the amount remaining after all other requirements have been met. When the CYFS requirement was decreased, the allocation could be increased; however, only requests with a sufficiently high rating are considered. As a result of the application of evaluation criteria, not all of the funds were allocated - \$23,000 will be going to the Growth Reserve.

4. Replacing contracts with staff – general question and specifics on Facility capital position.

Replacing contract position with permanent full-time position is to avoid service interruption causing by frequent turn-over which has happened many times in the past few years. Facility capital position -Project Manager would allow for the increased efficiency in identifying and resolving maintenance issues and renovations needs for continued improvement to our operations and development of all Town facilities. The project manager would act as the intermediary person between the various Town's department involved to ensure all parties' expectations and needs are met during the various stages of renovation projects.

5. What is the criteria for determining whether a Decision Packages will be recommended, pending or deferred?

All Decision Packages are rated and the ratings are reviewed by Finance staff to ensure consistency. Initially, projects are “recommended” based on available funding with priority given to higher ranked requests. The Operational Leadership Team (OLT) does a reasonability test and may make adjustments. Any requests not recommended are considered to be “deferred” for reconsideration in future years.

The pending list is new this year. These are requests, most of which are for additional staff, that should not be initiated without considering the results of our service delivery review, REY IT Up, As these results will not be known and reviewed

until next year, it is appropriate to provide for these requests but to have final approval deferred.

6. What is the general approach to requests for new staffing?

In general, requests for new staff should align with departmental plans and be reviewed with Human Resources. Usually the goal is to maintain existing service levels or to realize cost savings.

7. Why has the Decision Package for Inclusion Support - Camps & Programs been deferred?

This need has been addressed elsewhere and this item is no longer required.

8. For Building security, why does this require a fulltime person?

In a Crime Prevention Through Environmental Design (CPTED) review of our facilities at 395 Mulock, Full-time security was suggested by York Regional Police and accepted by the Senior Leadership Team for implementation. The report suggested 24 hours security but we feel evening security (4pm-12pm) will address our business needs.

Rate-supported

1. Water Rates moving to the Regional Average – Can we provide more information about what other municipalities are doing about full cost recovery and reserves? What portion of our expenses reflect the direct billing costs to the Region?

All municipalities are moving towards full cost recovery and building reserves but progress is uneven. This is a complex issue and there is insufficient time to do a comparative analysis at this time.

.Regional charges account for 61.5% of the water and wastewater expenses.

2. Water/Wastewater increases are 4.9% or \$60 for the average homeowner. Does this rate include or account for growth?

The 4.9% or \$60 does not account for growth. Growth is an increase in consumption and does not apply to individual users. The revenue projection includes a 1.15% volume increase, equal to about \$320,000.

3. Building Division Reserves – Expenses appear to be over \$1M more than revenues for the past 2 years. How can we address this now so that we are not facing a situation 5 years from now that requires significant increases in fees etc. to make up for lost revenue/higher expenses? .

Over the last 8 years (2011 to 2018) annual Building Division revenues have fluctuated from a low of \$1.7 million to a high of \$3.5 million – with an average of \$2.5 million. The budget is very conservative and used the low end of the range. If the budget had been based on the annual revenues, the projected reserve fund balance show a slower decline – to 153% of expenses at the end of 2020 and it would be several years before it becomes an issue. 2019 experienced extremely low building fee revenue (\$490,000 collected year to date November). The projected year-end Building reserve is \$3.7 million, which is 137% of annual operating expenditures in Building division. Staff is proposing 2.5% increase in Building Permit fees in 2020 and will continue to monitor the situation and propose appropriate fee increase in future years if necessary.

4. Regulations relating to drains – what impact do the new regulations have on our budget?

The 2018 budget included an additional \$600,000 in expenses for Stormwater Management Facility Maintenance Program and Catch Basin Cleaning. These items had not been included in the 6-year financial plan approved by Council in 2017.

5. Rev It Up – are we getting good suggestions?

There are many good ideas. They will require further review and analysis. It is too early to estimate what their budget impact could be.

Capital

1. Criteria around deferred items list – e.g. deferring fleet replacement... how much money will we have to put into operational upkeep if we are not replacing fleet and how will this impact service levels?

There would be some operational impact but it is difficult to estimate.

2. Gas Tax additional “top up” funding – how can the money be used?

Gas Tax funds can be used for the following eligible project categories:

1. Local roads and bridges, including active transportation
2. Public transit
3. Drinking water
4. Wastewater
5. Solid waste
6. Community energy systems
7. Capacity building
8. Short-sea shipping
9. Short-line rail
10. Regional and local airports

- 11. Broadband connectivity
- 12. Brownfield redevelopment
- 13. Sports
- 14. Recreation
- 15. Culture
- 16. Tourism
- 17. Disaster mitigation

3. How will we communicate to residents if an approved project that received public input/feedback is subsequently deferred? Also asked how will Councillors know and when their project has been deferred?

On a go forward basis, there will be regular reports, perhaps quarterly, that will track the progress of the capital program. Recommendations will be made, but Council will continue to have the final say on the deferral or projects.

4. If we defer the demolition of the Hollingsworth arena, how does that impact the Town's plans?

The project has been moved to the Recommended List.

5. How do we set up a "triage" process where Council members can bring forward capital projects that may be reflected on the deferred list for discussion and possible inclusion on the approved list?

Appendix E - Capital Project Inquiries from Council is a first attempt at this. In the future, this will be addressed with regular progress reports and input during the budget process.

Appendix G: Resident comments from 2020 Budget game

Investing your tax dollars: 2020 budget game

Q3 Please provide us with any additional comments you would like to make on the 2020 Budget. Your comments are valuable.

Answered: 74 Skipped: 106

#	RESPONSES	DATE
1	The Arden Ave and surrounding area is filled with houses built in the early 1900's. Like in Brampton, I think that this area should have "heritage signage" to mark the "heritage district" of the town. Also, instead of existing modern lighting, I think that it should be "updated" in the heritage district to have "heritage lighting". Research the Mill St. South area of Brampton. They've got it right!	11/5/2019 5:31 PM
2	I would like to see better lights, and signs installed, for people to drive safer, and for the safety of pedestrians, also better bus service going north on tongs street.	11/5/2019 4:22 PM
3	Parkes get renewed to often. I see structures replaced when there was nothing wrong with the old structure. Spend less. Spend wisely.	11/4/2019 4:44 PM
4	A new library is desperately needed. Existing one is well run but too small with totally inadequate parking. By-law Enforcement is a joke. A complaints based system is not going to keep the town looking good. Lack of property standard enforcement, besides devaluing neighboring properties, sends the message to owners that they can get away with ignoring the by-laws.	11/4/2019 1:06 PM
5	Community safety is the most important to me. I live just 200 meters away from the gun shot on Colter st. In 2019 there are at least 4 times I was woke up by teenagers who were so drunk and talked loud on the street after mid-light for at least half hour. It's so scary to me and I was not able to sleep. I hope the town will invest more to ensure safety and harmony of the residents.	11/4/2019 9:36 AM
6	Would be nice to refresh the men's and women's change rooms at Ray Twinney - look old and worn down.	11/1/2019 12:33 PM
7	Stop paying huge severances to retired/resigned officials. Absolutely ridiculous what has been paid out. Newmarket needs to get rid of the "old boys network". With my 1.5% salary increase, and your almost 4% tax increase, it will be an extremely tough year for me. How do you expect people to live??	11/1/2019 9:05 AM
8	Not so much budget comments, but I haven't seen a lot of by-law enforcement in my neighbourhood. People park on grass, on brick "walkways", park overnight without permits, across the sidewalk... yet nothing is done. I've gone to the office to get a permit only to be told that I can't pave a foot of my boulevard to park on, yet I see so many other households breaking so many bylaws with impunity, I wonder why you have the bylaws in the first place. The idling bylaws need to be changed. As they now stand, they are unenforceable. As for planning, why have a Planning and Development Department when the OMB can just come in and overturn any council decision?	10/30/2019 5:19 PM
9	survey forms keep clearing my selections...	10/30/2019 2:59 PM
10	Moonlight movies would be great to see throughout the year instead of a few days out of the summer for low income families	10/28/2019 7:12 PM
11	Increase must be kept at less than 3% so frills like bike lanes traffic calming etc may have to be eliminated as they are not used much and have little affect	10/26/2019 7:55 AM
12	Please become more efficient to save our tax dollars. With on line today the library should be cut way back	10/26/2019 7:36 AM
13	None	10/25/2019 9:00 PM
14	I think you are doing an exceptional job. Keep up the good work.	10/25/2019 6:47 PM
15	Would like to see Viva Go Train Whistle Blowing suppressed in the Town of newmarket	10/25/2019 6:08 PM
16	I am satisfied with the current service, but if inflation means an increase to keep these levels where they currently stand, I would increase user fees and eliminate many of the free community events.	10/25/2019 5:36 PM
17	Newmarket badly needs a renovated, modern library.	10/23/2019 11:07 PM
18	Community input would be great, an opportunity for the community to go Positive feedback and suggestions	10/23/2019 12:26 PM
19	Why did we pay so much money on a bus line that has caused nothing but traffic headaches for a long time and I never see anyone riding the buses in town. This town is busting at the seams why do we continue to take farmland and put in more homes.	10/23/2019 9:03 AM
20	I appreciate all the parks and trails we have here in Newmarket. Thanks for helping me to keep active.	10/22/2019 3:37 PM
21	I would like to see the Engineering and Roads study going ahead for the 2020 budger	10/22/2019 2:05 PM

Investing your tax dollars: 2020 budget game

22	Only allow one bag of garbage for collection every other week. Then charge for extra bag tags. It will make people use less garbage, live more sustainably, and create revenue from garbage tags.	10/22/2019 12:20 AM
23	Do something about the homeless people panhandling around Davis from Main to Yonge and address homeless campers/tents by the GO train tracks by Mulok	10/21/2019 8:40 PM
24	Mayor and Council need to take a pay cut	10/19/2019 3:49 PM
25	Previously, you used a pie chart that visually showed budget dollars, if I increased \$ to one area, \$ had to come from another.	10/19/2019 11:03 AM
26	More services and housing for seniors	10/19/2019 8:58 AM
27	Although maintaining roads, waste management, effective emergency services, etc., are of utmost importance, recreational facilities and community events I feel are also extremely important for the health and wellbeing of the community and its citizens. Happy to see events and recreation facilities getting more attention.	10/18/2019 5:34 PM
28	Please Makes more local market and help local businesses if it's possible	10/18/2019 2:32 PM
29	I strongly support cultural events across Newmarket as this makes us a better town and a place where families want to live.	10/18/2019 10:41 AM
30	.	10/18/2019 5:13 AM
31	Definitely an increase in the Public Library is one of my highest priorities.	10/17/2019 8:24 PM
32	Canada in general sucks at waste management. It'd be nice to see more communication sent on what is provided and what you have been doing.	10/17/2019 7:00 PM
33	Let's clean up all the crime that has been happened more frequently in the area!	10/17/2019 5:22 PM
34	These are all valuable services that contribute to our quality of life in Newmarket	10/17/2019 1:28 PM
35	Please continue to plan for the increase of traffic. Spend money on ways to improve transit to make it faster and easier to use.	10/17/2019 9:53 AM
36	Please be mindful of snow removal in residential neighborhoods by ensuring that the snow plows do not make private driveways inaccessible with large excessive windrows.	10/17/2019 1:53 AM
37	More services for seniors would be great	10/16/2019 10:40 AM
38	We need less mansions and more midrise mixed use residential. We need to create more of the missing middle.	10/16/2019 6:54 AM
39	Focus should be on maintaining current projects and finding new ones that are environmentally friendly.	10/15/2019 8:17 PM
40	Newmarket culture is a key point of differentiation in our community - please keep it up. Continue to develop our Main Street and do what you can to support local businesses. Go parking (if municipal) needs work	10/15/2019 7:55 AM
41	I am very satisfied with all the services we receive. Keep up the good work.	10/15/2019 4:51 AM
42	Stop using money on park upgrades every few years. It's different kids using the park at that point.	10/14/2019 11:45 PM
43	I would like to see more areas for parking along main streetand more events planned for local music and culture concerts for Newmarket. this would be giving a platform for local Newmarket bands to spread their creativity around the town and allow them to be heard.	10/13/2019 12:34 PM
44	Investment in strategic thinking, technology and finance will help deliver all services more effectively.	10/13/2019 10:18 AM
45	Sense of community is important, that's why i enjoy living here	10/13/2019 9:11 AM
46	Please keep up with the great community programs (including fitness programs, and events (holiday related, etc). As a parent this gives me and my kids ample activities to positively fill our time. My kids are enrolled in swimming and skating with the town, and thoroughly enjoy using the tom taylor trail and local parks.	10/13/2019 1:02 AM
47	Road infrastructure, maintenance, development and construction is very important for the public and the tax payers and still it is very evident that our governments (municipalities, provincial and federal) do not hold these companies working on our roads that costs us billions of dollars accountable and they take very long to complete and also obviously the quality of work is so poor that even though I understand our harsh weather conditions are responsible for the ware and tear but the quality of the work and the material is so poor. Also as new parents we need more high quality, safe and inexpensive available childcare so I don't have to reduce my work hours to stay home and take care of my child for most of the week. My neighbours, family, friends and myself are not at all convinced the Viva dedicated street lane is at all suitable nor productive for our city. It absolutely does not make sense to have it just available for Viva and still have the other bus services YRT use and slow down traffic of the road. Another huge waste of tax payers money and road closures, long construction times, something that actually does not help with our commuting and traffic.	10/13/2019 12:56 AM
48	More public libraries please.	10/12/2019 12:14 PM

Investing your tax dollars: 2020 budget game

49	Bylaw enforcement could use more attention to customer experience. Processes are complicated and not user friendly. Warnings for parking infractions and better information about parking and building bylaws would help people comply. Feels like a cash grab instead of helping community.	10/11/2019 11:59 PM
50	.	10/11/2019 6:52 PM
51	Would love to see no increase, be nice if we could keep our number in check.	10/11/2019 9:44 AM
52	More development of parks and recreation ie/ planting trees and developing more hiking trails	10/10/2019 12:00 PM
53	Minimal property tax increase this year was appreciated! Please try to keep them lower every year.	10/10/2019 7:05 AM
54	Homelessness	10/10/2019 7:03 AM
55	Expand the services and programs offered at Ray Twinney. Create partnerships with local schools to develop community based programs in conjunction with Town recreation services to keep children and youth safe and occupied after school. Invest in local initiatives for seniors...transportation, housing, more day programs to give caregivers a break and Lee their loved ones with Alzheimer's and dementia safe	10/9/2019 9:16 PM
56	I think we have a pretty great community. If everyone does their part to keep it clean, safe and sustainable it'll be even better.	10/9/2019 9:13 PM
57	Don't forget about the seniors!	10/9/2019 7:49 PM
58	I love Newmarket and it seems that my taxes are going to towards things that our family values. Thank you.	10/9/2019 4:05 PM
59	More money budget to mental health groups activities	10/9/2019 2:15 PM
60	Please upgrade our current library so it is more comparable to other towns' libraries. Adding more service branches that are easier to access will be helpful, too.	10/8/2019 2:42 PM
61	Can we please get more public library locations? Having only 1 library is not enough for a town of this size.	10/8/2019 2:07 PM
62	Invest more in the public library. A new location that is more accessible and with more parking is greatly needed.	10/8/2019 10:22 AM
63	I'd like to see a greater effort made into reducing waste in Newmarket. This can be done by increasing the number of recyclable items and making it so restaurants are incentivized to move towards recyclable/compostable takeout containers and away from styrofoam. You can add more recycling/garbage receptacles to the town streets and at major intersections (I'll often pick up garbage on my way to work and there's only one garbage can on my 2.5km route. You can also update the receptacles so they accept compostable material as well. Make it easier for people to recycle and they will. If we are going to brag about diverting 64% of waste from landfills, we might as well shut our mouths. We should be innovating and finding new ways to get that number even higher. I'm frustrated with Newmarket because the town is afraid to do anything new. All I see is the same waste management practices going on, expensive condos that regular people can't afford, neighbourhoods slowly turning into rental communities, and 6 construction sites that I pass on my way to work. This isn't my town anymore.	10/8/2019 10:20 AM
64	Need to develop better east-west trails that avoid busy roads and connect to main north-south Trail.	10/7/2019 9:34 PM
65	Need more focus on making communities safe and patrolled, given recent increases in violent crimes. I don't feel safe walking past daylight, and sometimes even when it is daylight, by myself and that was originally what attracted me to Newmarket was that it was safer than other communities. I can only assume it will get worse if affordable housing is not a priority and as more people are coming to the suburbs in new condo and housing developments. Need to ensure police and enforcement services are increased in accordance to projected population increase.	10/7/2019 7:03 PM
66	So glad town's infrastructure is being maintained and upgraded. Also appreciate recreation facilities.	10/5/2019 8:02 AM
67	My concern I think probably falls under the "By-law and Licensing Services". I think that there should be some "blitzes" of By-law Officers going through neighborhoods to see if people are following the proper protocol for keeping their dogs secure. I live in a neighborhood here in Newmarket which is referred to as the "Dog Patch". My home is near the corner of Newbury and Longford specifically. In keeping with the neighborhood, I just happen to have a dog who is a rescue and is scared of other dogs. We try our best to be careful and aware of our surroundings at all times when outside as one just never knows what a dog might do. However, my dog and I have to make quick decisions very often to either go another way to avoid a loose dog or keep my dog a safe distance away until the other unsecured / unleashed dog is gone. Epidemic of people in this neighborhood who do one or more of the following: *owners just out on a leisurely stroll walking with their dog with no leash on the dog *dogs not secured to anything while being allowed to just "hang out" in their front yards that have no fence *people in this neighborhood who have bigger dogs which are on a leash, but the owners can't control the dog themselves *our neighbor lets his big powerful dog be all by himself in the fenced back yard, but the dog barks and goes crazy when anyone walks by - one day he managed to get the gate opened on his own and came charging out after my dog, chased my dog around even straight into our own home - it really is only a matter of time before this neighbor's dog manages to get the gate open again... *some owners / landlords are not maintaining the gates / fencing of their properties properly *many landlords just don't care what type of tenants they are taking in / what their tenants are doing	10/4/2019 11:44 PM

Investing your tax dollars: 2020 budget game

68	A lot of roads are in bad shape. I've only seen by-law officers once, they should be out more. People park all over the place.	10/4/2019 9:24 AM
69	you could save on multiple fronts of waste (like storm drain cleaning/ waste cleanups, etc) if we could utilize the bigger, lidded blue bins (similar to garbage sized bins) instead of small open top recycling bins	10/3/2019 4:42 PM
70	I realize the library would never be the top priority but would like it to receive extra funding.	10/3/2019 4:31 PM
71	Newmarket is a great town that offers its' residents a lot of amenities and services for the taxes they pay - I would encourage Council to continue to strive to keep taxes low while continuing to find efficiencies in the services provided.	10/2/2019 8:41 AM
72	Just because we can doesn't mean we should. Let's stop the cycle of every increasing taxes. If that means a reduction in services so be it.	10/2/2019 7:53 AM
73	this is stupid. my comments are skewed towards whatever you want.	10/1/2019 7:24 PM
74	Where does Economic Development fit?	10/1/2019 4:32 PM



Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

Recreation & Culture – Rates & Fees, 2020 Staff Report to Council

Report Number: 2019-121

Department(s): Recreation & Culture, Finance

Author(s): Colin Service, Director, Recreation & Culture

Meeting Date: November 25, 2019

Recommendations

1. That the report entitled Recreation & Culture – Rates & Fees, 2020 dated Nov 25, 2019 be received; and,
2. That the Schedules “A(1) to A(16)” marked as the Town of Newmarket Recreation & Culture Services Fees and Charges Schedules be approved by Bylaw; and,
3. That the Recommending A Strategy (RAS) surcharge that is currently applied as an additional charge to all facility permits and program registrations be amended as set forth in Schedules “A(1) to A(16); and,
4. That the fee adjustments for 2020 come into full force and affect as of January 1, 2020, save and except for program fees where the program began prior to March 1st, 2020; and,
5. That fee increases for above noted program take affect as of March 1st, 2020; and
6. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Purpose

The purpose of this report is to advise Council of proposed changes to the Recreation & Culture Rates & Fees structure and seek approval to implement the proposed schedules, effective January 1, 2020.

Background

The Recreation & Culture Department offers thousands of programs, events, facility permits, admissions and memberships annually – generating close to \$8 Million in revenue annually.

The rates and fees associated with such large service delivery are complex and vary significantly depending upon the type of service being offered. In order to provide some level of clarity to this complexity, the schedule of fees attached are broadly classified into the following four categories: Administration fees; Rentals; Program Registration; Admissions, Memberships & Passes.

In the establishment of the attached fees, an extensive review has occurred that included consideration of the following:

- Registration history of a program/service and potential impact, if any, of a fee increase or decrease on future participation
- Program life cycle (ie: new programs vs well established programs)
- Marketplace considerations
- Price sensitivity for specific services
- Demographic considerations and trends
- Linkage with recommendations contained within the Recreation Playbook

Discussion

For ease of review, a number of rates and fees are increasing only very marginally or not at all. Any fees that are changed by 3 % or greater are highlighted. Please note that because of the low cost of many fees some fee increase may seem a large percentage increase but are in fact very modest (ie. a \$2.00 admission being raised to \$2.25 would represent a 12.5% increase).

Significant changes to rates and fees outside of rounding or modest increases will be highlighted within the context of the report.

Ice Rental Fees

Each year, the Recreation & Culture Department generates over \$1.5 Million in revenue annually in ice rental revenue. This number has shown a steady decline over the last 10 years. This decline in revenue is attributed to a variety of factors – the major user groups have experienced some decline in participation over the last 10 years. Additionally, the implementation of the service pricing policy in 2007 saw a significant increase in rates and fees for adult users. Over the last five years, there has been a strategic decision made to not increase rental fees while neighbouring municipalities and private providers fees became more aligned with the Town of Newmarket rates and fees. Given the decline in ice usage, Council approved the closure of Hollingsworth Arena at the conclusion of the 2019-2020 season.

With the closure of Hollingsworth Arena, staff felt it was important to reconsider the pricing strategy around ice rentals. The following summarize the key strategic decisions that shape the fee structure as proposed:

- Youth primetime fees (which represents a significant majority of total revenue) be increased slightly. After over 10 years of no fee increases the proposed fee is competitive within the marketplace and will position Newmarket well within municipal comparitors.
- Adult primetime fees be reduced significantly to better position Newmarket within the marketplace, recognizing the adult groups are the most impacted by the closure of Hollingsworth Arena.
- Commercial/Nonresident primetime rentals costs increased recognizing that primetime hours should be allocated to youth and Newmarket residents first.
- Reduction of the RAS Surcharge for adults of \$10.00 per hour so that there would be no total payment increase for nonprime hours for adult groups, again recognizing that adult groups were the most impacted by the closure of Hollingsworth Arena.

Hall Rental Fees

The Town operates numerous meeting rooms and halls available for rent. There has been significant confusion around the fee structure with considerable frustration expressed by the community. Frustrations were primarily related to confusion about the fees, inconsistent application of the fees, fees that required minimum numbers of hours of booking, how presence of alcohol is handled within the fee structure. With that in mind, there are a number of strategic changes made to the way halls and meeting rooms are priced with the following objectives:

- Creation of hourly rates for bookings that are less than three hours
- Creation of a separate alcohol rate – room rental rates remain consistent with a surcharge added anytime alcohol is required
- Reclassification of types of rentals to streamline the categories of rentals

Conclusion

The attached schedules represent a streamlined approach to rates and fees for the Recreation & Culture Department. Efforts have been made to price within the context of market analysis ensuring that rates and fees are affordable and appropriate.

Business Plan and Strategic Plan Linkages

Living Well

- Emphasis on active lifestyles and recreational opportunities

Well Balanced

- Recreational facilities and services

Well Equipped and Managed

- Fiscal responsibility
- Service excellence
- Linkages to the Recreation Playbook

Consultation

Public notice has been placed in the Town Page and on the website, in compliance with applicable legislation and our bylaws that require a three-week notice period in the summer prior to the passing of the by-law. The proposed bylaw, outlining the fee changes, will be effective January 1, 2020.

Human Resource Considerations

There are no Human Resource impacts expected.

Budget Impact

The proposed rates and fees are expected to facilitate meeting all targets established in the 2020 Operating Budget.

Attachments

Schedules A (1) to A (16)

Approval

Colin Service, Director, Recreation & Culture

Mike Mayes, Director, Financial Services

Ian McDougall, Commissioner, Community Services

Esther Armchuk

Commissioner, Corporate Services

Contact

For more information on this report, please contact Colin Service.

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (1)**

Department: Recreation & Culture
Category: Administration Fees
Key Business: Administration Fees

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Refundable Security Deposit*	per event	Yes	\$2,500.00	\$2,500.00		\$2,500.00
SOCAN Administration Fee	per day	Yes	\$5.00	\$5.00		\$5.00
SOCAN ReSound Fee	per day	Yes	Varies	Varies		
Insurance administration fee	per policy	Yes	\$5.00	\$5.00		\$5.00
Special Event Insurance Administration Fee	per policy	Yes	\$10.00	\$10.00		\$10.00
Indoor Banner Hanging		Yes	\$84.40	\$84.40		\$84.40
Cheque Refund Fee		Yes	\$25.00	\$25.00		\$25.00
Annual Park Mobile Vendor (15 minutes)		Yes	\$150.00	\$150.00		\$150.00
Admin Fee for Fitness Centre Membership Holds/Cancellations/Transfers	per transaction	No	New	\$10.00		\$10.00
Membership Card Replacement		No	\$5.00	\$5.00		\$5.00
\$0.00						
Bookings						
Cancellation Admin Fee	per hour		\$25.00	\$25.00		\$25.00
Key sign out (refundable)	per event	Yes	\$54.60	\$54.60		\$54.60
Equipment & Event Support Fees						
Forklift and Driver (min. 3 hours)	per hour	Yes	\$76.80	\$76.80		\$76.80
Gym Equipment rental charge	Per hour	Yes	\$28.10	\$28.10		\$28.10
Sledge & Stick rental	Per use	Yes	\$6.90	\$6.90		\$6.90
Ice cart rental-incl. staff (min 8 hrs)	per hour	Yes	\$118.20	\$118.20		\$118.20
Garbage Cans/Recycling- extra fee	for 5	Yes	\$28.70	\$28.70		\$28.70
Special Event Hydro	Per box	Yes	\$43.60	\$43.60		\$43.60
Park staff with utility vehical	Per Hour	Yes	\$50.00	\$50.00		\$50.00
Port-o-Potty	Per Event	Yes	\$175.00	\$175.00		\$175.00
Special Events						
Non Profit Vendor	per vendor per	No	\$30.00	\$30.00		\$30.00
Profit Vendor	per vendor per	No	\$60.00	\$60.00		\$60.00
Profit Vendor - Tables and chairs required	per vendor per	No	\$80.00	\$80.00		\$80.00

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (1)**

Department: Recreation & Culture
Category: Administration Fees
Key Business: Administration Fees

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Park Clean Up (1 Truck & 2 Staff)	per hour	Yes	\$50.00	\$50.00		\$50.00
Food Truck at Special Events	per vendor	Yes	\$150.00	\$150.00		\$150.00
Food Truck at Canada Day Event	per vendor	Yes	\$300.00	\$300.00		\$300.00

* Refundable Security Deposit applicable to all indoor and outdoor facilities as deemed appropriate up to a maximum of \$2,500.
Cancellation fee is 15% of the total time cancelled.

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (2)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: The Tim Hortons Gym Rentals

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Non prime gym/ rate after 9 pm Weekdays/Sat & Sun 5 - 11 pm	Per hour	Yes	\$66.80	\$66.80	\$3.00	\$69.80
Prime time (4pm - 9pm, Mon-Fri, all day sat and sun)	Per hour	Yes	\$121.40	\$121.40	\$3.00	\$124.40
Prime Commercial/Non-Resident	Per hour	Yes	\$155.20	\$155.20	\$3.00	\$158.20
Adult Tournaments/Resident 5 hrs, up to 10 hours	per rental	Yes	\$562.80	\$562.80	\$3.00	\$565.80
Youth Tournament/Resident 5 hrs, up to 10 hours	per rental	Yes	\$450.20	\$450.20	\$3.00	\$453.20
Special Event Not for Profit	per hour	Yes	\$66.80	\$66.80	\$3.00	\$69.80

Please note RAS is charged per hour

TOWN OF NEWMARKET
2020 USER FEE
Schedule A (3)

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Arenas - Magna Centre, RJT, Hollingsworth Civic

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Non prime youth ice rental	Per hour	Yes	\$119.40	\$119.40	\$15.00	\$134.40
Non prime adult ice rental	Per hour	Yes	\$119.40	\$129.50	\$15.00	\$144.50
Non prime Commercial/Non-Res	Per hour	Yes	\$192.80	\$129.50	\$15.00	\$144.50
Prime time youth ice rental	Per hour	Yes	\$165.10	\$170.00	\$15.00	\$185.00
Prime time adult ice rental	Per hour	Yes	\$266.68	\$200.00	\$15.00	\$215.00
Prime Commercial*/Non-Res ice rental	Per hour	Yes	\$279.70	\$300.00	\$15.00	\$315.00
School rental rate	per hour	Yes	\$31.10	\$31.10	\$15.00	\$46.10
Arena Special Event set up (ice in)**	Per day	Yes	\$1,960.60	\$1,960.60	\$25.00	\$1,985.60
Arena Special Event (ice in)	Per day	Yes	\$3,278.10	\$3,278.10	\$25.00	\$3,303.10
Non Profit Special Event Set up	per day	Yes	\$1,147.30	\$1,147.30	\$15.00	\$1,162.30
Non Profit Special Event	per day	Yes	\$2,008.40	\$2,008.40	\$15.00	\$2,023.40
Special Events surcharge (per Ticket)	each	No	\$1.00	\$1.00	\$0.00	\$1.00
Special Events surcharge (per Ticket)	family	No	\$3.00	\$3.00	\$0.00	\$3.00
Rental of Floor Boards	per day	Yes	\$2,794.50	\$2,794.50	\$0.00	\$2,794.50
Moving Floor Boards (RJT to Magna)	per day	Yes	\$2,277.00	\$2,277.00	\$0.00	\$2,277.00
Equipment Moving (1 truck, 2 staff)	per hour	Yes	\$50.00	\$50.00	\$0.00	\$50.00
Dressing Room Fee	per day	Yes	\$31.10	\$31.10	\$1.00	\$32.10

*10 % reduction for Lease agreement in direct correlation with the operation of their lease.

* Statutory holidays will be 1.5 times the regular rate. New Year's Eve will be 2 times the regular rate.

*Administration fees could apply towards bookings

TOWN OF NEWMARKET
2020 USER FEE
Schedule A (4)

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Floor - Magna Centre, RJT, Hollingsworth Civic

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO GST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Non Prime time	Per hour	Yes	\$48.54	\$48.54	\$15.00	\$63.54
Youth Prime	Per hour	Yes	\$57.61	\$57.61	\$15.00	\$72.61
Adult Prime	Per hour	Yes	\$75.90	\$75.90	\$25.00	\$100.90
Commercial*/Non-Res Prime floor rental	Per hour	Yes	\$117.60	\$117.60	\$25.00	\$142.60
Non-Profit special event	per day	Yes	\$1,120.00	\$1,120.00	\$25.00	\$1,145.00
Arena Floor Special Event set up (ice out)	Per day	Yes	\$1,369.10	\$1,369.10	\$25.00	\$1,394.10
Arena Floor Special Event (ice out)**	Per day	Yes	\$1,993.90	\$1,993.90	\$25.00	\$2,018.90

*10 % reduction for Lease agreement in direct correlation with the operation of their lease.

* Statutory holidays will be 1.5 times the regular rate. New Year's Eve will be 2 times the regular rate.

*Administration fees could apply towards bookings

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (5)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Fields & Parks (Community Services)

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Lawn Bowling User Fees	per Resident	Yes	\$22.40	\$22.40	\$4.00	\$26.40
Lawn Bowling User Fees	per Non-Res.	Yes	\$56.10	\$56.10	\$15.00	\$71.10
Pitch/Diamond Use Youth	per hour	Yes	\$16.45	\$16.45	\$1.00	\$17.45
Pitch/Diamond Use Youth with lights	per hour	Yes	\$20.57	\$20.57	\$1.00	\$21.57
Pitch/Diamond Use Adult	per hour	Yes	\$30.88	\$30.88	\$1.00	\$31.88
Pitch/Diamond Use Adult with lights	per hour	Yes	\$36.64	\$36.64	\$1.00	\$37.64
Pitch/Diamond Commercial/Non-Res	per hour	Yes	\$36.88	\$36.88	\$15.00	\$51.88
Pitch/Diamond Commercial/Non-Res with lights	per hour	Yes	\$40.99	\$40.99	\$15.00	\$55.99
Artificial Turf Field Youth	per hour	Yes	\$25.00	\$25.00	\$1.00	\$26.00
Artificial Turf Field Adult	per hour	Yes	\$45.00	\$45.00	\$1.00	\$46.00
Artificial Turf Field Commercial/Non-Res	per hour	Yes	\$51.00	\$51.00	\$15.00	\$66.00
Artificial Turf Field with Lights Youth	per hour	Yes	\$28.65	\$28.65	\$1.00	\$29.65
Artificial Turf Field with Lights Adult	per hour	Yes	\$50.10	\$50.10	\$1.00	\$51.10
Artificial Turf Field with Lights Commercial/Non-Res	per hour	Yes	\$56.10	\$56.10	\$15.00	\$71.10
Park Booking	per day	Yes	\$32.40	\$32.40	\$15.00	\$47.40
Park Booking Non Res	per day	Yes	\$45.90	\$45.90	\$15.00	\$60.90
Park Booking Special Event Commercial (1 Area)	per day	Yes	\$176.70	\$176.70	\$15.00	\$191.70
Park Booking Special Event/Non-profit (1 Area)	per day	Yes	\$130.70	\$130.70	\$15.00	\$145.70
Park Booking Special Event (Multiple areas)	per day	Yes	\$202.10	\$202.10	\$15.00	\$217.10
Park Booking Special Event Commercial (Multiple areas)	per day	Yes	\$327.80	\$327.80	\$15.00	\$342.80
Park Fitness Use	per day	Yes	\$10.40	\$10.40	\$15.00	\$25.40
Tournament Rate	per event	Yes	\$217.40	\$217.40	\$216.30	\$433.70

* Statutory holidays will be 1.5 times the regular rate. New Year's Eve will be 2 times the regular rate.

*Administration fees could apply towards bookings

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (6)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Halls & Meeting Rooms

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Meeting Room - Non-profit (3 hrs or less)	per event	Yes	\$68.70	\$30.00	\$15.00	\$45.00
Meeting Room - Non-profit Additional per/hr rate	per hour	Yes	New	\$9.00	\$0.00	\$9.00
Meeting Room - Resident (3 hrs or less)	per event	Yes	\$104.50	\$60.00	\$15.00	#VALUE!
Meeting Room - Resident Additional per/hr rate	per hour	Yes	New	\$20.00	\$0.00	\$20.00
Meeting Room - Commercial/Non-Resident (3hrs or less)	per event	Yes	\$135.80	100 per hour	\$15.00	#VALUE!
Meeting Room - Commercial/Non-Resident Additional per/hr rate	per hour	Yes	New	\$25.00	\$0.00	\$25.00
Small Hall (no kitchen) - Non-profit (3 hrs or less)	per event	Yes	\$98.35	\$65.00	\$15.00	\$80.00
Small Hall (no kitchen) - Non-profit Additional per/hr rate	per hour	Yes	New	\$15.00	\$0.00	\$15.00
Small Hall (no kitchen) - Resident (3 hrs or less)	per event	Yes	\$196.70	\$130.00	\$15.00	\$145.00
Small Hall (no kitchen) - Resident Additional per/hr rate	per hour	Yes	New	\$25.00	\$0.00	\$25.00
Small Hall (no kitchen) - Commercial/Non-Resident (3 hrs or less)	per event	Yes	\$255.00	\$175.00	\$15.00	\$190.00
Small Hall (no kitchen) - Commercial/Non-Resident Additional per/hr rate	per hour	Yes	New	\$35.00	\$0.00	\$35.00
Event Hall with kitchen - Non-profit (3 hrs or less)	per event	Yes	\$208.45	\$100.00	\$15.00	\$115.00
Event Hall with kitchen - Non-profit Additional per/hr rate	per hour	Yes	New	\$40.00	\$0.00	\$40.00

TOWN OF NEWMARKET
2020 USER FEE
Schedule A (6)

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Halls & Meeting Rooms

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Event Hall with kitchen - Resident (3 hrs or less)	per event	Yes	\$416.90	\$200.00	\$15.00	\$215.00
Event Hall with kitchen - Resident Additional per/hr rate	per hour	Yes	New	\$75.00	\$0.00	\$75.00
Event Hall with kitchen - Commercial/Non-Resident (3 hrs or less)	per event	Yes	\$554.10	\$350.00	\$15.00	\$365.00
Event Hall with kitchen - Commercial/Non-Resident Additional per/hr rate	per hour	Yes	New	\$75.00	\$0.00	\$75.00
Extra Fee for events with alcohol	per event	Yes	New	\$100.00	\$0.00	\$100.00
Special Events (Daily Rate - 12 Hrs)	Per Event	yes	New	\$600 - \$1500	\$15.00	\$615 - \$1515
Dryland Training - 1 hr only and no set-up	per hour	Yes	New	\$15.00	\$1.00	\$16.00
SOCAN - no dancing - additional to room rental per event (101 to 300 individuals)	per event	Yes	\$39.40	\$39.40	\$0.00	\$39.40
SOCAN - with dancing additional to room rental per event (101 to 300 individuals)	per event	Yes	\$78.80	\$78.80	\$0.00	\$78.80
Parking Lot Rental	per day	Yes	\$99.40	\$99.40	\$15.00	\$114.40
Parking Lot Rental Non Profit	per day	Yes	\$38.20	\$38.20	\$15.00	\$53.20
Parking Lot Rental Commercial	per day	Yes	\$256.80	\$256.80	\$25.00	\$281.80
Outdoor/Parking Lot Rental	per day	Yes	\$96.50	\$96.50	\$15.00	\$111.50
Outdoor/Parking Lot Rental Non Profit	per day	Yes	\$37.20	\$37.20	\$15.00	\$52.20
Outdoor/Parking Lot Rental Commercial	per day	Yes	\$249.40	\$249.40	\$25.00	\$274.40

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (6)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Halls & Meeting Rooms

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
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For 2020 fee structure has been adjusted to match market rates. New structure provides greater flexibility (Hourly bookings) to hall users.

*SOCAN fees regulated or established by either Provincial legislation or third party.

* Statutory holidays will be 1.5 times the regular rate. New Year's Eve will be 2 times the regular rate.

*Non Profit groups must provide charitable number to qualify for fee

*Non Profit rate does not apply to events with alcohol

*Dryland training - additional hours are subject to regular room rental charges

*Special Event Rate will be applied based on Halls required

*Senior's Meeting Place fees will be contingent on combination of Halls requested

Meeting Rooms: Magna Centre MP Rooms 1 - 5, Ray Twinney Multi-Purpose Room per section

Small Halls Community Centre 3&4, Ray Twinney Complex Multi-Purpose Room Full

Event Halls: Ray Twinney Complex Lounge 1&2, Community Centre Halls 1 & 2

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (7)**

Department: Recreation & Culture
Category: Program Registration
Key Business: Museum

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE
Children/Family Programs	per person	No	\$3.00-\$6.00	\$3.00-\$6.00	\$0.00
Adult Programs	per person	Yes	\$5.00-\$10.00	\$5.00-\$10.00	\$0.00
In House Educational Programs for Schools	per person	No	\$3.50	\$3.50	\$0.00
Outreach Educational Programs for Schools	per person	No	\$3.50	\$3.50	\$0.00
Outreach Educational Programs for Groups	per group	Yes	\$60.00	\$60.00	\$0.00

Note: These programs must have a minimum of 12 to 30 participants.

TOWN OF NEWMARKET
2020 USER FEE
Schedule A (8)

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Admissions. Memberships & Passes

Key Business: Daily Admissions & Member Passes

Aquatic Admissions

A 25% discount will be given to those individuals who have a disability **for drop in activities only**. To qualify for this discount an application must be completed and approved before the discount is applied. This process could take up to 4 weeks depending on the demand.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Special Event Admissions						
Special Event Admissions	per person	Yes	\$4 to \$8	\$4 to \$8		\$4 to \$8
Gym Admissions						
Preschool Daily Gym	per person	Yes	\$1.33	\$1.33		\$1.33
Senior Gym admission	Per person	Yes	\$1.33	\$1.33		\$1.33
Child/Youth Gym admission	Per person	Yes	\$1.33	\$1.33		\$1.33
Adult Gym admission	Per person	Yes	\$2.65	\$2.65		\$2.65
Track Admissions						
Senior/Child/Youth Track admission	Per person	Yes	\$1.33	\$1.33		\$1.33
Adult Track admission	Per person	Yes	\$1.33	\$1.33		\$1.33
Ice Admissions						
Preschool Daily Ice	per person	Yes	\$1.33	\$1.33		\$1.33
Parent Tot Skate and PT Shinney	Per family	Yes	\$3.54	\$3.54		\$3.54
Senior Public Skate per skate	Per person	Yes	\$2.65	\$2.65		\$2.65
Child/Youth Public Skate per skate	Per person	Yes	\$2.65	\$2.65		\$2.65
Adult Public Skate per skate	Per person	Yes	\$2.65	\$2.65		\$2.65
Family Shinney	Per Family	Yes	\$6.42	\$6.42		\$6.42
Shinney Hockey	Per person	Yes	\$4.87	\$4.87		\$4.87
Ticket Ice	Per person	Yes	\$7.08	\$7.08		\$7.08
Shinney Hockey 1.5 hr	per person	Yes	\$6.63	\$6.63		\$6.63
AQUATIC ADMISSIONS - All pools, excluding Rogers Wading Pool (no charge)						
Public Swimming:						
Adult (18 - 54 yrs.)	Per Adult	Yes	\$2.65	\$2.65		\$2.65
Youth (15 - 17 yrs.)	Per Youth	Yes	\$2.65	\$2.65		\$2.65
Child (4 - 14 yrs.)	Per Child	Yes	\$2.65	\$2.65		\$2.65
Preschool (3 years & under)	Per Child	Yes	\$1.33	\$1.33		\$1.33

TOWN OF NEWMARKET
2020 USER FEE
Schedule A (8)

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Admissions. Memberships & Passes

Key Business: Daily Admissions & Member Passes

Aquatic Admissions

A 25% discount will be given to those individuals who have a disability **for drop in activities only**. To qualify for this discount an application must be completed and approved before the discount is applied. This process could take up to 4 weeks depending on the demand.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Senior (55 yrs. +)	Per Senior	Yes	\$2.65	\$2.65		\$2.65
Aquabics - Adult:						
1 visit	Per Adult	Yes	\$6.19	\$6.19		\$6.19
Fit Forever - Senior:						
1 visit	Per Senior	Yes	\$5.75	\$5.75		\$5.75
FITNESS CENTRE MONTHLY MEMBERSHIPS						
Single Adult Resident	Per person	Yes	\$30.00	\$32.50		\$30.00
Single Adult Non-Resident	Per person	Yes	\$40.00	\$42.50		\$40.00
Single Student (16 years of age and older)	Per person	Yes	\$20.00	\$22.50		\$20.00
Household (up to 2 adults, children living in same house) Resident	Per household	Yes	\$55.00	\$57.50		\$55.00
Household (up to 2 adults, children living in same house) Non-Resident	Per household	Yes	\$65.00	\$67.50		\$65.00
Single Adult Assisted (for those who qualify to receive financial assistance though income test)	Per person	Yes	\$17.00	\$16.25		\$17.00
Single Student Assisted (for those who qualify to receive financial assistance though income test)	Per person	Yes	\$12.00	\$11.25		\$12.00
Household Assisted (Up to 2 adults, children living in same house, for those who qualify to receive financial assistance though income test)	Per household	Yes	\$30.00	\$28.75		\$30.00
Day Passes	Per person	Yes	\$8.00	\$8.00		\$8.00
Multi Use Passes - Includes Shinney and Ticket ice						
10 + Visits	Per Person	Yes	% off 1 visit pass		20% off 1 visit pass	
20 + Visits	Per Person	Yes	% off 1 visit pass		25% off 1 visit pass	
30 + Visits	Per Person	Yes	% off 1 visit pass		30% off 1 visit pass	
100 + Visits-Track, Pool, Gym, Skate	Per Person	Yes	% off 1 visit pass		55% off 1 visit pass	
100 + Visits-Aquafit	Per Person	Yes	% off 1 visit pass		60% off 1 visit pass	

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (8)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Admissions. Memberships & Passes

Key Business: Daily Admissions & Member Passes

Aquatic Admissions

A 25% discount will be given to those individuals who have a disability **for drop in activities only**. To qualify for this discount an application must be completed and approved before the discount is applied. This process could take up to 4 weeks depending on the demand.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Seniors Meeting Place						
Membership fees Resident 55 years of age and over	per year	Yes	\$35.00	\$35.00	\$0.00	\$35.00
Membership fees Non-Resident 55 years of age and over	per year	Yes	\$55.00	\$55.00	\$0.00	\$55.00
RYC MEMBERSHIP FEES						
Resident	per year	Yes	\$15.93	\$15.93	\$0.00	\$15.93
Non Resident	per year	Yes	\$33.63	\$33.63	\$0.00	\$33.63

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (9)**

Department: Recreation & Culture
Category: Rentals
Key Business: Shared Use Schools

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Shared Use School Fees: Private rentals, adult group and for - profit youth group	per hour	Yes	\$31.30	\$31.30	\$3.00	\$34.30
Sports and community organizations	per hour	Yes	\$20.80	\$20.80	\$3.00	\$23.80
Brownies, Guides, Cubs and Scouts (15 weeks)	per session	Yes	\$51.70	\$51.70	\$3.00	\$54.70
Non Resident Shared Use School Fees: Private rentals, adult group and for - profit youth group	per hour	Yes	\$65.10	\$65.10	\$3.00	\$68.10
Non Resident Sports and community organizations	per hour	Yes	\$54.60	\$54.60	\$3.00	\$57.60
Non Resident Brownies, Guides, Cubs and Scouts (15 weeks)	per session	Yes	\$85.50	\$85.50	\$3.00	\$88.50

All Non Resident rentals add \$30.00 per hour

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (10)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Service Area: Recreation Youth Centre & Sk8 Park

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE (Maximum charge \$5.00 per program)
RENTALS (RESIDENT)					
Gymnasium	Per hour	Yes	\$67.30	\$67.30	\$15.00
Sk8Park	Per hour	Yes	\$91.10	\$91.10	\$15.00

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (11)**

Department: Recreation & Culture
Category: Rentals
Service Area: Aquatics

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS SURCHARGE	TOTAL FEE BEFORE TAXES
Rentals - RJT Complex Pool and Metro Aquatic Centre						
Magna/RJT Pool w/o slide Res	Per hour	Yes	\$109.40	\$109.40	\$15.00	\$124.40
Magna/RJT Pool w/o slide Non-Res	Per hour	Yes	\$153.10	\$153.10	\$15.00	\$168.10
RJT Tot Pool/Magna Teach Pool Res.	Per hour	Yes	\$59.40	\$59.40	\$15.00	\$74.40
RJT Tot Pool/Magna Teach Pool Non-Res.	Per hour	Yes	\$83.20	\$83.20	\$15.00	\$98.20
One Lane / Diving well	Per hour	Yes	\$9.80	\$19.80	\$5.00	\$24.80
Rentals - Gorman Pool						
Gorman Pool rental Res. - includes cost of 1 lifeguard up to 30 people	Per hour	Yes	\$89.10	\$89.10	\$15.00	\$104.10
Gorman Pool rental Non-Res- includes cost of 1 lifeguard up to 30 people	Per hour	Yes	\$132.90	\$132.90	\$15.00	\$147.90
Lifeguards - Additional						
1 additional Lifeguard	Per hour	Yes	\$22.00	\$22.00	\$0.00	\$22.00
2 additional Lifeguards	Per hour	Yes	\$44.00	\$44.00	\$0.00	\$44.00
3 additional Lifeguards	Per hour	Yes	\$66.00	\$66.00	\$0.00	\$66.00
USER GROUPS - NON-PROFIT/SCHOOLS/RESIDENT USERS						
Fee includes 1 lifeguard, all rentals require a minimum of 2 lifeguards (legislated) for up to 30 people - See capacity/lifeguard requirements						
One Lane - Youth	Per hour	Yes	\$9.80	\$9.80	\$5.00	\$14.80
Competitive / YR Schools/Res Swim Team/Synchro	Per hour	Yes	\$68.70	\$68.70	\$15.00	\$83.70
USER GROUPS - NON-PROFIT /OUT OF REGION SCHOOLS (O.O.R.) USERS/COMMERCIAL- NON- RESIDENT						
Competitive / O.O.R. Schools/Swim Team/Synchro - Non-Profit- Non resident- Pool w/o slide	Per hour	Yes	\$109.90	\$109.90	\$15.00	\$124.90
Commercial User/Profit w/o Slide	Per hour	Yes	\$208.00	\$208.00	\$25.00	\$233.00
All rentals require a minimum of 2 lifeguards (legislated) for up to 30 people and additional lifeguards based on number of participants and surface area booked.						

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (12)**

Department: Recreation & Culture
Category: Rentals
Key Business: Mobile Stage Trailer

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2018 FEE BEFORE TAXES	2019 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Rental - Not for Profit Newmarket Groups	4 Hours	Yes	\$308.94	\$308.94		\$308.94
Rental - Not for Profit Newmarket Groups	8 Hours	Yes	\$427.00 (\$100.00 each additional hour past 8 hours)	\$427.00 (\$100.00 each additional hour past 8 hours)		Varies by number of hours
Rental - For Profit Groups (events in Newmarket)	4 Hour Min.	Yes	\$995.00 (\$100.00 each additional hour)	\$995.00 (\$100.00 each additional hour)		Varies by number of hours
Rental - Non-resident Groups (events outside Newmarket)	8 Hour Min. (incl.. Transport)	Yes	\$3,582.00 (\$100.00 each additional hour)	\$3,582.00 (\$100.00 each additional hour)		Varies by number of hours

Note: A \$0.60 per km will also apply on any travel outside Newmarket.

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (13)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: TRAIN

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2018 FEE BEFORE TAXES	2019 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Rental - Not for Profit - Newmarket Groups	half day	Yes	\$304.90	\$304.90	\$25.00	\$329.90
Rental - Not for Profit - Newmarket Groups	full day	Yes	\$429.40	\$429.40	\$25.00	\$454.40
Rental - For Profit Groups - in Newmarket	4 hr. min.	Yes	\$765 + \$90 each additional hour	\$765 + \$90 each additional hour	\$25.00	Varies

Charges include - 1 train driver, 1 hostess & transport to and from event.

*A \$0.60 per km will also apply on any travel outside Newmarket.

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (14)**

Department: Recreation & Culture
Category: Program Registration
Key Business: Programs

Effective Date: January 1, 2020

Program Category	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES
Camps				
General	Per day	No	\$32.00-\$58.60	\$32.00-\$58.60
Specialty	Per day	No	\$35.00-\$40.30	\$35.00-\$40.30
Sports	Per day	No	\$35.00-\$59.00	\$35.00-\$59.00
Leadership	Per day	No	\$35.00-\$37.30	\$35.00-\$37.30
Playgrounds	Per day	No	\$0.00	\$0.00
Extended Care	Per day	No	\$5.00	\$5.00
After School Programs				
After School Programs	Per day	No	\$1.00-\$3.00	\$1.00-\$3.00
Inclusion				
Youth General	Per hour	No	\$8.06-\$8.57	\$8.06-\$8.57
Youth Specialized	Per hour	No	\$7.41-\$14.00	\$7.41-\$14.00
Adult General Sports	Per hour	Yes	\$4.57-\$10.00	\$4.57-\$10.00
Adult Specialized	Per hour	Yes	\$6.68-\$13.36	\$6.68-\$13.36
Adult Day Program	Per hour	Yes	\$8.13-\$21.50	\$8.13-\$21.50
Drop In	Per hour	Yes	\$3.25-\$8.13	\$3.25-\$8.13
1:1 Support	Per hour	No	\$16.38-\$20.00	\$16.38-\$20.00
Children & Youth Camps	Per day	No	\$25.00-\$63.00	\$25.00-\$63.00

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (14)**

Department: Recreation & Culture
Category: Program Registration
Key Business: Programs

Effective Date: January 1, 2020

Program Category	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES
BASE Camp	Per day	No	\$61.96-\$146.66	\$61.96-\$146.66
Fitness				
General	Per hour	here applicat	\$4.50-\$7.50	\$4.50-\$7.50
Personal Training	per hour	Yes	\$23.33-\$500	\$23.33-\$500
Specialty	per hour	Yes	\$9.49-\$10.00	\$9.49-\$10.00
Aquatics				
Swim Lessons	Per hour	No	\$12.54-19.54	\$12.54-19.54
Private Lessons	Per hour	Yes	\$14.69-\$67.96	\$14.69-\$67.96
Advanced Leadership Re-certification	per course	Yes	\$78.45-\$94.80	\$78.45-\$94.80
*Advanced Leadership- Full Course	Per course	Yes	\$104.53-\$342.52	\$104.53-\$342.52
*Course fee depends on length of course (hrs)/legislated criteria, exam and book fees				
Sports				
General	per hour	here applicat	\$2.80-\$8.50	\$2.80-\$8.50
Specialized	per hour	here applicat	\$6.29-\$10.16	\$6.29-\$10.16
Skatepark	per hour	Yes	\$10.00-\$22.50	\$10.00-\$22.50

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (14)**

Department: Recreation & Culture
Category: Program Registration
Key Business: Programs

Effective Date: January 1, 2020

Program Category	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES
Leagues	per hour	Yes	\$3.11-\$13.12	\$3.11-\$13.12
Preschool				
General	per hour	No	\$3.50-\$7.50	\$3.50-\$7.50
Culture				
Dance - Specialty for Children	Per hour	No	\$5.41-\$14.42	\$5.41-\$14.42
Dance - Specialty for Adult	Per hour	Yes	\$11.33-\$16.48	\$11.33-\$16.48
Dance - General	Per hour	No	\$5.41-\$14.42	\$5.41-\$14.42
Arts - General for Children	Per hour	No	\$4.12-\$10.30	\$4.12-\$10.30
Arts - General for Adults	Per hour	Yes	\$5.15-\$18.54	\$5.15-\$18.54
Arts - Specialty for Youth	Per hour	No	\$7.21-\$14.94	\$7.21-\$14.94
Arts - Specialty for Adults	Per hour	Yes	\$13.39-\$21.63	\$13.39-\$21.63
Cooking	Per hour	No	\$12.36-\$15.45	\$12.36-\$15.45
Music - General	Per hour	No	\$8.76	\$8.76
Arts - Event	Per event	Yes	\$0.00-\$51.50	\$0.00-\$51.50

Notes

*RAS Surcharge of \$1-5 per program will be applied.

*A Non-Resident Fee of \$30 will be applied.

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (14)**

Department: Recreation & Culture
Category: Program Registration
Key Business: Programs

Effective Date: January 1, 2020

Program Category	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES
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**TOWN OF NEWMARKET
2020 USER FEE
Schedule A(15)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Birthday Party Rentals

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Birthday Party Packages						
Public Skate and Public Swim	Per 20 attendee's	Yes	\$212.20	\$212.20	\$0.00	\$212.20
Private Gym and Skate Park	Per 20 attendee's	Yes	\$249.30	\$249.30	\$0.00	\$249.30
Birthday Extra Guest	Per Person	Yes	\$12.40	\$12.40	\$0.00	\$12.40
Birthday Party Additional Facility - E.g. Add Gym to Sk8 Park	per booking	Yes	\$64.80	\$64.80	\$0.00	\$64.80

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A(16)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Old Town Hall

SERVICE PROVIDED	UNIT OF MEASURE	Duration/Time Unit	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES	SUBJECT TO HST YES/NO	TOTAL FEE TAXES Included if applicable
Studios and Atrium (Backstage)	Single Studio Resident use	Up to 3 hours	\$68.70	\$70.45	\$15.00	\$85.45	Yes	\$96.56
		Greater than 3 hours, 8 hrs. max	\$196.70	\$201.65	\$15.00	\$216.65	Yes	\$244.81
	Single Studio Non resident	Up to 3 hours	\$135.80	\$139.25	\$15.00	\$154.25	Yes	\$174.30
		Greater than 3 hours, 8 hrs. max	\$255.00	\$261.40	\$15.00	\$276.40	Yes	\$312.33
	Both Studios Resident (includes Kitchen)	Up to 8 hours	\$416.90	\$427.35	\$15.00	\$442.35	Yes	\$499.86
	Both Studios Commercial/Non-resident (includes kitchen)	Up to 8 hours	\$554.10	\$567.95	\$15.00	\$582.95	Yes	\$658.73
Commercial Art Display/Installation	Art Exhibit, Set Up time within any room(s) within building	Hourly, Daily max of \$200	\$25.00	\$25.65	\$ -	\$25.00	Yes	\$28.25
	Art Exhibit, Public Access (no admission fee)	Commission Per sale	40%	40%	\$ -	40%	Yes	40%
Kitchen	Resident Kitchen Use - Minimum 2 hours	Per hour	\$50.00	\$51.25	\$15.00	\$66.25	Yes	\$74.86
	Non Resident Kitchen Use - Minimum 2 hours	Per hour	\$50.00	\$51.25	\$15.00	\$66.25	Yes	\$74.86

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A(16)**

Department: Recreation & Culture
Category: Rentals
Key Business: Old Town Hall

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	Duration/Time Unit	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES	SUBJECT TO HST YES/NO	TOTAL FEE TAXES Included if applicable
Entire Building	Set-up Day	Any part of single day	\$1,000.00	\$1,000.00	\$15.00	\$1,015.00	Yes	\$1,146.95
	Event Day Resident	Full Day Access to regular business hours	\$2,500.00	\$2,500.00	\$15.00	\$2,515.00	Yes	\$2,841.95
	Event Day Non resident	Full Day Access to regular business hours	\$3,000.00	\$3,000.00	\$15.00	\$3,015.00	Yes	\$3,406.95

Notes:

Some Rentals may prevent use of other rooms due to nature of use.

Minimum Hourly booking is 1.5 hrs. Room will be set up by town staff, but must be vacated by end of allotted time.

OTH MAIN AUDITORIUM	Proposed Newmarket Rates		
	SET-UP/ REHEARSAL	PERFORMANCE	SAMPLE - Single Day
	9am - 12am	9am - 12am	4 Hr set up + 4 Hr Performance One Technician included
	Each hour/ 3 hour minimum	Each hour/ 4 hour minimum	
Resident Subsidized	\$38	\$75	\$508.50
Non Resident Subsidized	\$50	\$100	\$678.00
Resident Standard	\$50	\$100	\$678.00
Non Resident Standard	\$63	\$125	\$847.50

OTH MAIN AUDITORIUM	WEEKLY RATES* 40 hours with:	
	3 performances maximum 12 perf hrs.	4 performances maximum 16 perf hrs.
Resident Subsidized	\$1,294	\$1,594
Non Resident Subsidized	\$1,725	\$2,125

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A(16)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Old Town Hall

SERVICE PROVIDED	UNIT OF MEASURE	Duration/Time Unit	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES	SUBJECT TO HST YES/NO	TOTAL FEE TAXES Included if applicable
Resident Standard	\$1,725	\$2,125						
Non Resident Standard	\$2,156	\$2,656						

Notes:

Auditorium rentals include backstage area

Box office fees are the same as N.T.



Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

2020 Water and Wastewater Rates Staff Report to Council

Report Number: 2019-125

Department(s): Financial Services

Author(s): Financial Analyst

Meeting Date: November 25, 2019

Recommendations

1. That the report entitled 2020 Water and Wastewater Rates dated November 25, 2019 be received; and,
2. That the attached Schedule "A" being the Town of Newmarket Water and Wastewater Rates be approved and adopted by by-law; and,
3. That the Water and Wastewater Rates adjustments come into full force and effect as of January 1, 2020.

Executive Summary

See below.

Purpose

The purpose of this report is to propose adjustments to the Town's Water and Wastewater Rates in 2020. The average residential increase is 4.92%.

Background

Based on the Service Pricing Policy, water and wastewater rates are categorized as Consumer Goods. The categorization establishes a cost recovery target level of 100% to recover the full cost of providing the service by the municipality. In addition, the Sustainable Water and Sewage System Act, 2002 (SWSSA) requires that both water and wastewater systems are financially self-sustaining.

The ability of a municipality to establish water and wastewater rates is prescribed under the Municipal Act. The proposed water and wastewater rate increases are in line with the Town's 2017 Six Year Water and Wastewater Financial Plan approved by Council in Corporate Services – Financial Services Report 2017-26.

Tiered Water Rates

The Town entered the first phase of implementing the new tiered water rate structure in 2017. The tiered rate structure means that those with larger water meters pay a larger monthly fee. The rate structure helps ensure fairness when it comes to water and wastewater rate charges. The tiered rates are being phased in over 4 years. This is the last year for the tiered rate structure.

The tiered rate structure being phased in is helping make water and wastewater more affordable for residences and small businesses.

Since implementing the rate structure, there has been a minor uptake from businesses reducing their meter size. Reducing the meter size results in businesses paying a lower monthly fixed rate while saving the Town maintenance costs of a larger meter.

Cost Drivers

The water and wastewater utilities are subject to many cost drivers. The main drivers for the increases are:

- A 9% increase in Regional charges for the treatment and distribution of water and the collection and treatment of wastewater
- A 10.7% increase to the Town's annual Asset Replacement Fund contribution amount for long-term financial sustainability
- Conservation measures and weather have resulted in a less constant stream of revenue
- Costs related to additional flushing of the water system
- Inflationary pressures

The result of these cost drivers are reflected in the attached rate change for 2020.

The Smart Meter replacement project will help the Town better measure water consumption. This planned replacement is expected to commence in 2021.

Discussion

The proposed fee adjustments include an increase in consumption fees of 6.49% for water and 3.45% for wastewater. It is proposed that the water monthly fixed fee increases by \$1.05 for the basic monthly charge. It is also recommended that the utility continue to transition to a tiered fixed rate to be completed by 2020.

Conclusion

Impact of Water and Wastewater Rate Changes in 2020

	Annual Consumption	2019 Average Bill	2020 Average Bill	Change
2" Residential and Non-Residential Customer	200 m ³	\$1,216	\$1,276	4.92%
2" Industrial, Institutional, Commercial Customer	4,600 m ³	\$21,076	\$22,960	8.94%
3" Industrial, Institutional, Commercial Customer	6,900 m ³	\$32,526	\$35,714	9.80%
4" Industrial, Institutional, Commercial Customer	22,000 m ³	\$96,767	\$104,170	7.65%

Business Plan and Strategic Plan Linkages

The adoption of the Fees and Charges by-law to implement adjustments to Water and Wastewater Rates is in alignment with Council's Strategic Priority of Long-Term Financial Sustainability by utilizing ongoing community engagement to help inform program, services and financial planning.

Consultation

The Municipal Act stipulates public notice requirements for changes to Water and Wastewater Rates. Advertisement on the Town of Newmarket's website has been provided in accordance with the Town's Procedure By-law and distribution of the Committee of the Whole agendas. In addition, notice has been given through advertisement in the Town Page of the local newspaper in advance of Council's consideration.

Human Resource Considerations

Not applicable to this report.

Budget Impact

Operating Budget: There is no impact on the tax base. The proposed fee adjustments include increases to both consumption fees and changes to the monthly fixed charge for water and wastewater. For an average resident consuming 200 cubic metres of water per year, the increase will be 4.92% or \$60. Average increases for non-residential properties range from 7.65% to 9.80%, depending on meter size.

Attachments

Schedule "A" – Water and Wastewater Rates

Approval

Mike Mayes, CPA, CGA, DPA
Director, Financial Services/Treasurer

Esther Armchuk, LL.B
Commissioner of Corporate Services

Contact

For more information on this report, contact: Mike Mayes at 905-953-5300 ext. 2102 or via e-mail at mmayes@newmarket.ca

TOWN OF NEWMARKET
2020 USER FEES
Schedule A - Water and Wastewater Rates
Effective Date: January 1, 2020

	Rates as of January 01, 2019		Rates as of January 01, 2020		Change
	per 100 cubic feet	per cubic metre	per 100 cubic feet	per cubic metre	%
Water					
Volumetric Rate	\$ 5.484	\$ 1.936	\$ 5.840	\$ 2.062	6.49%
Flat rate - no meter, monthly	\$ 69.25		\$ 72.66		4.92%
Basic charge, monthly	\$ 16.13		\$ 17.18		6.49%
2" Meter Monthly Charge	\$ 97.00		\$ 137.00		41.2%
3" Meter Monthly Charge	\$ 182.00		\$ 258.00		41.8%
4" Meter Monthly Charge	\$ 303.00		\$ 430.00		41.9%
Wastewater					
Volumetric Rate	\$ 5.996	\$ 2.117	\$ 6.203	\$ 2.190	3.45%
Flat rate - no meter, monthly	\$ 67.71		\$ 71.04		4.92%
Basic meter charge, monthly	\$ 17.64		\$ 18.25		3.45%
2" Meter Monthly Charge	\$ 106.00		\$ 146.00		37.7%
3" Meter Monthly Charge	\$ 198.00		\$ 274.00		38.4%
4" Meter Monthly Charge	\$ 331.00		\$ 456.00		37.8%
Average Bill by Meter Size	Annual Consumption		2019	2020	Change
<2" Residential and Non-Residential Customer	200 m3		\$1,216	\$1,276	4.92%
2" Industrial, Institutional, Commercial Customer	4,600 m3		\$21,076	\$22,960	8.94%
3" Industrial, Institutional, Commercial Customer	6,900 m3		\$32,526	\$35,714	9.80%
4" Industrial, Institutional, Commercial Customer	22,000 m3		\$96,767	\$104,170	7.65%



Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

2020 Stormwater Rates Staff Report to Council

Report Number: 2019-123

Department(s): Financial Services

Author(s): Financial Analyst

Meeting Date: November 25, 2019

Recommendations

1. That the report entitled 2020 Stormwater Rates dated November 25, 2019 be received; and,
2. That the attached Schedule "A" being the Town of Newmarket 2020 Stormwater Rates be approved and adopted by by-law; and,
3. That the 2020 Stormwater Rates come into full force and effect as of January 1, 2020.

Executive Summary

This report recommends rate increases of 10.9% as per the 2017 Six-Year Stormwater Financial Plan to better finance the protection of homes and businesses from the adverse effects of excessive stormwater.

Purpose

The purpose of this report is to propose adjustments to the Town's Stormwater rates for 2020.

Background

A stormwater charge was established in 2017 to provide a fair, transparent and dedicated funding source to help protect homes and businesses from possible flooding due to excessive stormwater.

The Municipal Act, 2001, S.O. 2001 authorizes a municipality to enact by-laws imposing fees and charges pertaining to a stormwater system pursuant to sections 9, 10, 11 and 391 of the Act.

The recommendation contained within Report 2017-30, being the 2017 Six-Year Stormwater Financial Plan, were adopted. The rates approved in the plan for 2020 are being recommended for adoption in this report.

Discussion

The stormwater utility is subject to cost drivers. The main drivers for the increases are:

- Meeting immediate capital replacement needs;
- Building a reserve to replace assets when they reach the end of their useful life;
- Managing increased runoff due to more severe weather patterns;
- Reducing phosphorus runoff to meet rising environmental standards

Conclusion

The attached schedule represents the proposed increase in stormwater rates and fees.

The investment required for Low Impact Development (LID) initiatives is growing beyond that which was considered in the original 6-Year Financial Plan. The Plan will need to be reviewed and updated with that in mind.

Business Plan and Strategic Plan Linkages

This report links to Council's Strategic Priority of Long-Term Financial Sustainability by developing a multi-year operating and capital budget that aligns with Budget Policies.

Consultation

Advertisement on the Town of Newmarket's website has been provided in accordance with the Town's Procedure By-law and distribution of the Committee of the Whole agenda.

Human Resource Considerations

Not applicable to this report.

Budget Impact

This report recommends increasing stormwater rates by 10.9% in 2020.

Attachments

Schedule "A" – 2020 Stormwater Rates

Approval

Mike Mayes, CPA, CGA, DPA
Director, Financial Services/Treasurer

Esther Armchuk, LL.B
Commissioner, Corporate Services

Contact

For more information on this report, contact: Mike Mayes at 905-953-5300 ext. 2102 or via e-mail at mmayes@newmarket.ca

TOWN OF NEWMARKET
Schedule A - Stormwater Rates

Effective Date: January 1, 2020

Rates	Average Percent Impervious	2019 Per Square Metre Charge	2020 Per Square Metre Charge	Increase	
Low Runoff Level Group	9%	\$ 0.016698	\$ 0.018511	\$ 0.001813	10.9%
Medium Runoff Level Group	44%	\$ 0.081633	\$ 0.090498	\$ 0.008865	10.9%
High Runoff Level Group	88%	\$ 0.163325	\$ 0.181062	\$ 0.017737	10.9%
Median Charge	Area in Square Meters	2019 Charge	2020 Charge	Increase	
Low Runoff Level Group	478	\$ 7.98	\$ 8.85	\$ 0.87	10.9%
Medium Runoff Level Group	465	\$ 37.96	\$ 42.08	\$ 4.12	10.9%
High Runoff Level Group	561	\$ 91.63	\$ 101.58	\$ 9.95	10.9%
Regulatory Fees					
Stormwater Credit Application Fee		\$50.00			



Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

2020 Planning Act Fees Staff Report to Council

Report Number: 2019-126

Department(s): Financial Services

Author(s): Senior Financial Analyst

Meeting Date: November 25, 2019

Recommendations

1. That the report entitled 2020 Planning Act Fees dated November 25, 2019 be received; and,
2. That the attached Schedule "A" being the Town of Newmarket 2020 Planning Application Fees Schedule be approved and adopted by by-law and;
3. That the fee adjustments come into full force and effect as of January 1, 2020.

Executive Summary

See below.

Purpose

The purpose of this report is to recommend increases of 2.5% to the Planning Act fees for 2020, unless fees are regulated or established by other provincial legislation or third party.

Background

All rates and fees are reviewed annually and adjusted in accordance with the Annual Budget Review Process and application of the Service Pricing Policy.

The target increase is 2.5% - it represented the annual increase in the Toronto Consumer Price Index (CPI) at the beginning of the 2020 budget process in March, 2019.

Discussion

Based on the Service Pricing Policy, Planning fees are categorized as a Community Supported Good, establishing a targeted cost recovery level of 90% for the majority of fees with the exception of Committee of Adjustment application fees. The targeted cost recovery for Committee of Adjustment application fees is 55%.

Conclusion

The attached Schedule “A” has been prepared to recognize Planning Application fee increases of 2.5% resulting from general service cost increases including wage and benefit increases. New fees are proposed for Site Plan Approval – GFA of other users, Technical re-submissions, minor revisions to approved plans, and pre-consultation deposits.

Business Plan and Strategic Plan Linkages

The adoption of the 2020 Fees and Charges by-law, implementing adjustments to the Planning Act regulated fees, is in alignment with Long-term Financial Sustainability.

Consultation

Advertisement on the Town of Newmarket’s website has been provided in accordance with the Town’s Procedure By-law and distribution of the Committee of the Whole agendas. In addition, notice has been given through advertisement on the Town Page of the local newspaper in advance of Council’s consideration.

Human Resource Considerations

Not applicable to this report.

Budget Impact

The additional revenue anticipated as a result of the increase in Planning Act Fees, with similar volumes is \$7,000.00.

Attachments

Schedule A – 2020 Planning Act Fees

Approval

Mike Mayes, CPA, CGA, DPA
Director, Financial Services/Treasurer

Jason Unger, BES, MCIP, RPP
Acting Director of Planning & Building Services

Esther Armchuk, LL.B
Commissioner, Corporate Services

Contact

For more information on this report, please contact Jason Unger at 905-953-5300 ext. 2454 or junger@newmarket.ca or Mike Mayes at 905-953-5300 ext. 2102 or mmayes@newmarket.ca

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE A**

Department: Planning

Effective Date:

January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Official Plan and Zoning By-law Amendments							
Official Plan Amendment	each	Y	\$ 24,645.48	\$ 25,261.61	\$ 3,284.01	\$ 28,545.62	2.5%
Zoning By-law Amendment	each	Y	\$ 21,482.64	\$ 22,019.71	\$ 2,862.56	\$ 24,882.27	2.5%
Removal of Holding (H)	each	Y	\$ 4,004.00	\$ 4,104.10	\$ 533.53	\$ 4,637.63	2.5%
Plans of Subdivision							
Subdivision - Residential	Base fee	Y	\$ 78,305.28	\$ 80,262.91	\$ 10,434.18	\$ 90,697.09	2.5%
	Plus per unit	Y	\$ 202.73	\$ 207.80	\$ 27.01	\$ 234.81	2.5%
Subdivision - Commercial	Base fee	Y	\$ 84,015.81	\$ 86,116.20	\$ 11,195.11	\$ 97,311.31	2.5%
	Plus per hectare	Y	\$ 1,554.18	\$ 1,593.04	\$ 207.09	\$ 1,800.13	2.5%
Subdivision - Industrial	Base fee	Y	\$ 86,347.16	\$ 88,505.84	\$ 11,505.76	\$ 100,011.60	2.5%
	Plus per hectare	Y	\$ 388.53	\$ 398.25	\$ 51.77	\$ 450.02	2.5%
Subdivision - Institutional	Base fee	Y	\$ 85,568.94	\$ 87,708.17	\$ 11,402.06	\$ 99,110.23	2.5%
	Plus per hectare	Y	\$ 777.10	\$ 796.52	\$ 103.55	\$ 900.07	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE A**

Department: Planning

Effective Date:

January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Revision of Draft Plan Approval Requiring Circulation	each application	Y	\$ 3,022.40	\$ 3,097.96	\$ 402.74	\$ 3,500.70	2.5%
Revision to Conditions of Draft Approval	each application	Y	\$ 3,022.40	\$ 3,097.96	\$ 402.74	\$ 3,500.70	2.5%
Extension of Draft Approval	each application	Y	\$ 1,511.19	\$ 1,548.97	\$ 201.37	\$ 1,750.34	2.5%
Registration of each Phase of a Plan	each	Y	\$ 1,511.19	\$ 1,548.97	\$ 201.37	\$ 1,750.34	2.5%
Part Lot Control	each	Y	\$ 1,897.04	\$ 1,944.47	\$ 252.78	\$ 2,197.25	2.5%
Draft Approval and Final Registration Coordination Fee (payable at time of draft approval)							
Industrial Subdivisions		Y	\$ 21,969.57	\$ 22,518.81	\$ 2,927.45	\$ 25,446.26	2.5%
Residential Subdivisions (more than 30 lots)		Y	\$ 21,980.87	\$ 22,530.39	\$ 2,928.95	\$ 25,459.34	2.5%
All other Subdivisions		Y	\$ 16,478.00	\$ 16,889.95	\$ 2,195.69	\$ 19,085.64	2.5%
Coordination Fee for Engineering Drawing Submissions beyond 4th Submission (payable at time of 5th submission)							
Industrial Subdivisions		Y	\$ 5,385.50	\$ 5,520.13	\$ 717.62	\$ 6,237.75	2.5%
Residential Subdivisions (more than 30 lots)		Y	\$ 5,385.50	\$ 5,520.13	\$ 717.62	\$ 6,237.75	2.5%
All Other Subdivisions		Y	\$ 2,692.73	\$ 2,760.05	\$ 358.81	\$ 3,118.86	2.5%
Site Plan Approval							
Residential or residential and other uses	each	Y	\$ 40,236.51	\$ 41,242.42	\$ 5,361.51	\$ 46,603.93	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE A**

Department: **Planning**

Effective Date:

January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Per residential unit	Plus per unit	Y	\$ 202.73	\$ 207.80	\$ 27.01	\$ 234.81	2.5%
GFA of other uses	Per additional m2	Y		\$ 7.31	\$ 0.95	\$ 8.26	NEW
Industrial, Commercial, Institutional	First 1,800 m ² of gross floor area	Y	\$ 13,166.47	\$ 13,495.63	\$ 1,754.43	\$ 15,250.06	2.5%
	Per additional m2	Y		\$ 7.31	\$ 0.95	\$ 8.26	NEW
Single-detached or Semi-detached Lot (leading agreement)	Per lot	Y	\$ 750.00	\$ 768.75	\$ 99.94	\$ 868.69	2.5%
Single-detached or Semi-detached Lot (amending agreement)	Per lot	Y	\$ 1,100.00	\$ 1,127.50	\$ 146.58	\$ 1,274.08	2.5%
All Other	each	Y	\$ 12,916.06	\$ 13,238.96	\$ 1,721.06	\$ 14,960.02	2.5%
Technical resubmission after the third subission	each	Y		\$ 1,000.00	\$ 130.00	\$ 1,130.00	NEW
Minor revisions to approved plans	each	Y		\$ 500.00	\$ 65.00	\$ 565.00	NEW
Plans of Condominium							
Condominium - Residential	each	Y	\$ 36,063.74	\$ 36,965.33	\$ 4,805.49	\$ 41,770.82	2.5%
	Plus per unit	Y	\$ 202.73	\$ 207.80	\$ 27.01	\$ 234.81	2.5%
Condominium - All Other	each	Y	\$ 9,049.33	\$ 9,275.56	\$ 1,205.82	\$ 10,481.38	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE A**

Department: Planning

Effective Date:

January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Committee of Adjustment							
Consent - Severance	each	Y	\$ 6,743.82	\$ 6,912.42	\$ 898.61	\$ 7,811.03	2.5%
Consent - Other	each	Y	\$ 4,496.42	\$ 4,608.83	\$ 599.15	\$ 5,207.98	2.5%
Minor Variance	each	Y	\$ 1,507.89	\$ 1,545.59	\$ 200.93	\$ 1,746.52	2.5%
Committee of Adjustment Re-circulation Fee Due to Applicant's Revisions or Applicant's Deferrals		Y	\$ 1,000.00	\$ 1,025.00	\$ 133.25	\$ 1,158.25	2.5%
Special Committee of Adjustment Meeting for Emergent Issues	each	Y	\$ 1,035.42	\$ 1,061.31	\$ 137.97	\$ 1,199.28	2.5%
Other Matters							
Telecommunications Tower	each	Y	\$ 12,732.00	\$ 13,050.30	\$ 1,696.54	\$ 14,746.84	2.5%
Application Reactivation Fee	each	Y	\$ 683.00	\$ 700.08	\$ 91.01	\$ 791.09	2.5%
Woodlot Preservation Application (By-Law 2007-71)	per tree	Y	\$ 136.60	\$ 140.02	\$ 18.20	\$ 158.22	2.5%
Tree Preservation, Protection, Replacement and Enhancement Policy Compensation	Based on the "Guide for Plant Appraisal" 9 th (or latest) edition established by the International Society of Arboriculture.						
Request for Support Resolution (Feed-In-Tariff Program)	Per Application	N	\$ 162.16	\$ 166.21	\$ -	\$ 166.21	2.5%
Peer Review and/or External Consulting Fees	Actual Cost	Y					

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE A**

Department: Planning

Effective Date:

January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Planning Administrative Fee for Checking Consultants' Invoices	15% of consultant's fee	Y					
Town of Newmarket fee for matters appealed to Local Planning Appeal Tribunal(LPAT)	each	N	\$ 163.00	\$ 167.08	\$ -	\$ 167.08	2.5%
Zoning Confirmation Letter	each	Y	\$ 92.17	\$ 94.47	\$ 12.28	\$ 106.75	2.5%
Zoning Compliance Letters	each	Y	\$ 156.42	\$ 160.33	\$ 20.84	\$ 181.17	2.5%
Preconsultation Deposit; Refundable if a complete application is submitted within 12 months of the preconsultation	each	N		\$ 500.00		\$ 500.00	NEW
Site Plan Agreement - Security Release Inspection After the First Inspection	each	Y	\$ 436.50	\$ 447.41	\$ 58.16	\$ 505.57	2.5%
Owner Request for Change of Address	each	Y	\$ 172.88	\$ 177.20	\$ 23.04	\$ 200.24	2.5%



Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

2020 Building Permit Fees Staff Report to Council

Report Number: 2019-124

Department(s): Financial Services

Author(s): Senior Financial Analyst

Meeting Date: November 25, 2019

Recommendations

1. That the report entitled 2020 Building Permit Fees dated November 25, 2019 be received; and,
2. That the attached Schedule "A" being the Town of Newmarket 2020 Building Permit Fee Schedule be approved and adopted by by-law; and,
3. That the fee adjustments come into full force and effect as of January 1, 2020.

Executive Summary

See below.

Purpose

The purpose of this report is to provide an update that the Building Permit fees will increase by an average of 2.5% in 2020.

Background

In 2016, By-law 2015-58 was enacted to establish the collection of Building Permit fees. This fee schedule has remained unchanged since then.

As per the Building Code Act, 1992, a municipality is required to prepare a report regarding building permit fees and the costs of administering and enforcing this Act every 12 months; and the municipality shall make its report available to the public.

The target increase is 2.5% - it represents the annual increase in the Toronto Consumer Price Index (CPI) at the beginning of the 2020 budget process in March, 2019.

Discussion

Based on the Servicing Pricing Policy, Building Code Act fees are categorized as a Private Good establishing a cost recovery target level of 100% to recover the full cost of providing the services by the municipality. The services are provided for the benefit of specific interested users.

For 2020, Building Permit fees are proposing a 2.5% average increase. New fees are added to reflect those building permit items that are not included in the current fee schedule. In addition, a few fee items are revised to ensure consistencies with other fee items.

Cost recovery targets will continue to be met with the current fees and charges.

Conclusion

This report will be posted on the Town's website.

Business Plan and Strategic Plan Linkages

This report links to Council's Strategic Priority of Long-Term Financial Sustainability by utilizing ongoing community engagement to help inform program, services and financial planning.

Consultation

Consultation has taken place with the Building Services staff.

Human Resource Considerations

Not applicable to this report.

Budget Impact

Building Code Act Fee adjustments are limited to cost recovery and have no impact on the tax base.

Attachments

2020 Building Permit Fee Schedule

Approval

Mike Mayes, CPA, CGA, DPA
Director, Financial Services/Treasurer

David Potter, CBCO, B.Tech., MAATO
Chief Building Official

Esther Armchuk, LL.B
Commissioner, Corporate Services

Contact

For more information on this report, contact Mike Mayes at 905-953-5300, ext. 2102 or via e-mail at mmayes@newmarket.ca

2020 BUILDING PERMIT FEE SCHEDULE		
MINIMUM FEE		
Detached, semi-detached, townhouse, rowhouse, duplex or live/work residential projects		\$190.00
Non-residential projects or residential greater than three storeys, unless otherwise stated		\$285.00
PERMIT FEES		
CLASS OF PERMIT, OCCUPANCY CLASSIFICATION	Fee Multiplier (\$ per m2 or as otherwise specified)	
A. CONSTRUCTION: NEW BUILDINGS; ADDITIONS TO EXISTING BUILDINGS; ALTERATION OR UNIT FINISH		
GROUP "A" ASSEMBLY		
New Recreation Facilities, Schools, Libraries, Places of Worship, Restaurants, Theatres, Arenas, Swimming Pools, Gymnasiums		\$15.30
Alteration, Renovation, Interior Finish, Unit Finish		\$4.51
GROUP "B" INSTITUTIONAL		
New Hospital, Institutional Buildings, Nursing Homes and Other Buildings		\$17.06
Alteration, Renovation, Interior Finish, Unit Finish		\$4.51
GROUP "C" RESIDENTIAL		
* New Detached Dwelling, Semi-Detached Dwellings, Townhouses, Row-houses, Duplexes, Live/Work Units		\$15.02
Additions		\$15.02
* Accessory Dwelling Units	Flat Fee	\$410.00
* New Motels, Hotels and all other Residential Occupancies		\$18.78
* Note the above fees for residential new construction include the HVAC and Plumbing Fee		
Alteration, Renovation, Interior Finish, Unit Finish		\$4.51
GROUP "D" BUSINESS AND PERSONAL SERVICES		
Shell		\$10.97
Finished		\$13.71
Alteration, Renovation, Interior Finish, Unit Finish		\$4.51
GROUP "E" MERCANTILE		
Shell		\$10.16
Finished		\$12.70
Alteration, Renovation, Interior Finish, Unit Finish		\$4.51
GROUP "F" INDUSTRIAL		
Shell		\$8.25
Finished		\$10.31
Alteration, Renovation, Interior Finish, Unit Finish		\$4.51
Parking Garage		\$4.95
B. DEMOLITION		
All Buildings up to 600 m2	Each	\$285.00
All Buildings > 600 m2	Each	\$380.00
C. DESIGNATED STRUCTURE (OBC 1.3.1.1.)		
Communication Tower (where applicable)	Flat Fee	\$570.00
Outdoor Pool, Outdoor Spa (where applicable)	Flat Fee	\$570.00
Crane Runway	Flat Fee	\$570.00
Exterior Tank and Support (where applicable)	Flat Fee	\$570.00
Pedestrian Bridge (where applicable)	Flat Fee	\$570.00
Retaining Wall	Linear Metre	\$12.61
Solar Panels (Domestic Hot Water or Photovoltaic, any area) - Low rise residential	Flat Fee	\$285.00
- Other	Flat Fee	\$380.00
Solar Collector, Satellite Dish	Flat Fee	\$380.00
D. STANDALONE AND MISCELLANEOUS WORK		
Temporary Structures		\$285.00
Tents and Temporary Buildings (<225 m2)	Flat Fee	\$285.00
Tents and Temporary Buildings (>225 m2)	Flat Fee	\$380.00
Farm Building		\$285.00
Portable Classrooms (includes hallways for portapacks)	each	\$285.00
Balcony Repair	Flat Fee	\$95.00

Garage - detached (Residential Only)	Flat Fee	\$190.00
Garage - attached (Residential Only)	Flat Fee	\$285.00
Carport, Decks, Porches, Porch Enclosures, Sheds (Residential Only)	Flat Fee	\$190.00
Basement Finish - no change in use	Flat Fee	\$190.00
Below Grade Entrance (Residential Only)	Flat Fee	\$285.00
Load Bearing Wall Removal	Flat Fee	\$285.00
Door, New Opening	Each	\$95.00
Fire Code Retrofit (OFC S. 9.8)	Flat Fee	\$190.00
Fireplace, wood-burning	Flat Fee	\$190.00
Window, New Opening	Each	\$95.00
Underpinning/Benchfootings	Flat Fee	\$285.00
Window Replacement - Part 3 - Building	Per Floor	\$190.00
Electromagnetic locking devices	Flat Fee	\$285.00
Fire Alarm	Flat Fee	\$285.00
Ceiling - new, replacement	m2	\$2.26
Shoring	Flat Fee	\$285.00
Sprinklers	Flat Fee	\$285.00
Standpipe and Hose System	Flat Fee	\$285.00
Fire Suppression (Other than Sprinkler System)	Flat Fee	\$285.00
Air Supported Structure	Flat Fee	\$285.00
Door - new, man door or overhead loading	Each	\$95.00
Emergency Lighting	Flat Fee	\$285.00
Emergency Power	Flat Fee	\$285.00
Foundation for Relocated Building, each	m2	\$4.51
Fire Code Retrofit (other than residential)	Flat Fee	\$285.00
Façade Alterations	Linear Metre	\$3.00

E. STANDALONE MECHANICAL

STAND ALONE MECHANICAL - HVAC

Permit for heating, ventilating and air conditioning (per suite)	\$285.00
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F. PLUMBING AND DRAINAGE SYSTEM FIXTURES/EQUIPMENT ROOF DRAINS - STANDALONE

Plumbing		
For each fixture, floor drain, equipment, appliances, thermostatic mixing valve, vented traps or roof hopper	Each	\$25.00
Storm and grease interceptor	Each	\$47.00
Testable Backflow Prevention		\$47.00
Water Services - for each water service		
50 mm (2") or less		\$47.00
100 mm (4")		\$95.00
150 mm (6")		\$142.00
200 mm (8")		\$178.00
250 mm (10")		\$222.00
300 mm (12 ")		\$278.00
Drains - Residential (single family swelling, for apartments see commercial)		
For each residential drain and sewer (includes both storm and sanitary, inside, outside and floor drains)		\$95.00
For each conversion to sewers		\$47.00
Miscellaneous		
For each manhole, catchbasin or area drain		\$47.00
On site sewage system		
Septic Decommission		\$190.00
New Sewage System Installation	\$690.00 min. or \$5.52 / m2 of bldg to max of \$3,600	
Repair/Minor alteration	\$	287.00
Planning Circulation - SPD, Zoning	\$	256.00

Sewage System Maintenance and Inspection Program		\$150 or septic tank report from a qualified contractor	
Drains- Commercial (commercial and industrial buildings and units, institutional buildings and apartment buildings for each storm or saintary drain inside) or: for each storm or sanitary sewer			
100 mm or less			\$95.00
150 mm (6")			\$142.00
200 mm (8")			\$178.00
250 mm (10")			\$222.00
300 mm (12 ") or larger			\$278.00
G. ADMINISTRATION FEES			
Miscellaneous			
For each reinspection due to defective work			\$95.00
For each special inspection per hour, per person			\$190.00
Change of Use Permit where no construction is proposed or required (Excludes AdU's)			\$285.00
Transfer of Permit			\$190.00
Model Home Agreement			\$1,220.00
Conditional Building Permit		20% full permit fee	
Foundation Permit (ICI)	m2	\$	2.26
Foundation Permit (Residential)		\$	190.00
Compliance Letter - Building			\$162.00
Alternative Solution		min. \$1000 + \$190/hr after 3 hours	
Occupancy Permit Fee (after building is occupied)		\$	190.00
Revision to plans fee			\$190/hr
Builder Model Fee		\$	190.00
Builder Model Change Fee (where permit has been issued)		\$	190.00
Permitted Use Letter		\$	95.00
Construction Activity Report (annual subscription)		\$	190.00
Reproduction of Documents			Min. \$10 + \$82/hr



Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

2020 Fees & Charge – General - Various Departments Staff Report to Council

Report Number: 2019-122

Department(s): Financial Services

Author(s): Anita Gibson, Senior Financial Analyst

Meeting Date: November 25, 2019

Recommendations

1. That the report entitled 2020 Fees and Charges – General – Various Departments dated November 25, 2019 be received; and,
2. That the attached Schedules “A”, “B”, “C”, “D”, “E” and “F” marked as the Town of Newmarket 2020 All Departments, Corporate Services – Finance & Procurement, IT, Legal Services, Public Works Services, Engineering Services, Legislative Services respectively, be approved and adopted by by-law; and
3. That the fee adjustments come into full force and effect as of January 1, 2020.

Executive Summary

See below.

Purpose

The purpose of this report is to recommend increases to the fees and charges in Corporate Services, Legal Services, Public Works Services, Engineering Services and Legislative Services to become effective January 1, 2020.

Background

All rates and fees are reviewed annually and adjusted in accordance with the Annual Budget Review Process and application of the Service Pricing Policy. Based on the Service Pricing Policy, fees and charges are categorized by user and type of service. Target cost recovery levels are established and user fees and charges are to be adjusted accordingly.

The proposed user fee charges vary depending upon the services provided.

The target increase was 2.5% - it represented the annual increase in the Toronto Consumer Price Index (CPI) at the beginning of the budget process in March 2019. For some specific services, this is not a practical increase – it is better to take a stepped approach every few years. Consequently, increases are below or above this target, but the overall average is within 2.5%.

Discussion

Corporate Services

All Departments (Schedule A): All the fees and charges are proposed to increase by 2.5%.

Financial Services (Schedule B) No change is proposed to the fees.

Procurement Services (Schedule B): No change is proposed to the fees.

Information Technology (Schedule B): All the fees and charges are proposed to increase by 2.5%.

Legal Services (Schedule C): All the fees and charges are proposed to increase by 2.5%.

Public Works Services (Schedule D): The increases vary depending on the nature of the fees. New fees proposed are for Backwater Valve Test Report Fee, Cross Connection Control Survey Report, Initial Admin for Cross Connection Survey, Late-Fee-Cross Connection Survey, Late Fee – Test Report. Also By-law 2019-34 amended to include Temporary Designated Smoking Area fees.

Engineering Services (Schedule E): Most of the fees and charges are proposed to increase by 2.5%.

Legislative Services (Schedule F): Fees and charges are proposed to increase by 2.5% or less in 2020, except for fees that have changed to align with the fees being charged by other York Region municipalities.

Conclusion

The attached schedules represent general fees and charges levied by the municipality that are not linked to specific legislation.

Business Plan and Strategic Plan Linkages

The adoption of the 2020 General Fees and Charges is in alignment with Council's Strategic Priority of Long-Term Financial Sustainability; i) Utilize ongoing community engagement to help inform program, services and financial planning.

Consultation

Advertisement on the Town of Newmarket's website has been provided in accordance with the Town's Procedure By-law and distribution of the Committee of the Whole agendas. In addition, notice has been given through advertisement on the Town Page of the local newspaper in advance of Council's consideration. These fees and charges are being presented as part of the Committee of the Whole meeting scheduled for November 25, 2019.

Human Resource Considerations

Not applicable to this report.

Budget Impact

Operating Budget: Increases to the fees and charges are limited to cost recovery. The estimated impact of these increases is not material and will be included in the revenue estimates for the 2020 preliminary draft budget.

Capital Budget: Not applicable.

Attachments

Schedule A – All Departments

Schedule B – Corporate Services

Schedule C – Legal Services

Schedule D – Public Works

Schedule E – Engineering Services

Schedule F – Legislative Services – General Fees

Approval

Mike Mayes, CPA, CGA, DPA
Director, Financial Services/Treasurer

Esther Armchuk, LL.B.
Commissioner, Corporate Services

Contact

For more information on this report, contact Mike Mayes at 905-953-5300 ext. 2102 or mmayes@newmarket.ca

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE A**

Department: All Departments

Effective Date:

January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Plan Reproduction:						
24" x 36" sheet – for first sheet	per sheet	\$ 18.20	\$ 18.65	\$ 2.42	\$21.08	2.5%
additional sheets	per sheet	\$ 9.10	\$ 9.33	\$ 1.21	\$10.54	2.5%
36" x 42" sheet – for first sheet	per sheet	\$ 18.20	\$ 18.65	\$ 2.42	\$21.08	2.5%
additional sheets	per sheet	\$ 9.10	\$ 9.33	\$ 1.21	\$10.54	2.5%
Photocopy:	per copy	\$ 0.96	\$ 0.98	\$ 0.13	\$1.11	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE B**

Commission: Corporate Services

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST	TOTAL FEE	% INCREASE
<u>FINANCIAL SERVICES</u>							
<u>Accounting</u>							
Accounts Receivable Finance Charges	1.25% monthly on outstanding balance	N	1.25% monthly on outstanding balance	1.25% monthly on outstanding balance	\$0.00	1.25% monthly on outstanding balance	0.00%
Accounts Receivable Collection Charges	16% of the outstanding balance	N	16% of the outstanding balance	16% of the outstanding balance	\$0.00	16% of the outstanding balance	0.00%
Treasurer's Compliance Letter	each	N	\$82.00	\$82.00	\$0.00	\$82.00	0.00%
Returned Payment	each	N	\$50.00	\$50.00	\$0.00	\$50.00	0.00%
Verification of Local Improvements	each	N	\$82.00	\$82.00	\$0.00	\$82.00	0.00%
Financial Services Administrative Fee	15% of invoice	Y	16% of invoice	16% of invoice		16% of invoice+HST	0.00%
Administration of Developments	5% of Security Requirement, to a maximum amount +HST	Y	5% of Security Requirement, maximum \$65,000 +HST	5% of Security Requirement, maximum \$65,000 +HST		5% of Security Requirement, maximum \$65,000 +HST	0.00%
<u>Property Tax/Assessment</u>							
Tax Certificate	each	N	\$82.00	\$82.00	\$0.00	\$82.00	0.00%
Returned Payment	each	N	\$50.00	\$50.00	\$0.00	\$50.00	0.00%
Statement of Unpaid Taxes (Arrear Notices)	each 4 X per year	N	\$5.00	\$5.00	\$0.00	\$5.00	0.00%
Statement of Property Taxes Paid	each	N	\$41.00	\$41.00	\$0.00	\$41.00	0.00%
Detailed Analysis of Property Tax Account	per hour	N	\$45.00	\$45.00	\$0.00	\$45.00	0.00%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE B**

Commission: Corporate Services

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST	TOTAL FEE	% INCREASE
Update Mortgage Company Information	each	N	\$15.00	\$15.00	\$0.00	\$15.00	0.00%
Property Tax Administrative Fee-Additions to the Tax Account for Collection	15% of invoice	Y	16% of invoice	16% of invoice		16% of invoice+HST	0.00%
New Ownership Maintenance Fee	per account	N	\$20.00	\$20.00	\$0.00	\$20.00	0.00%
Detailed Calculations of Tax Adjustments (other than property owner)	per tax year	N	\$30.00	\$30.00	\$0.00	\$30.00	0.00%
New Account/Roll Number	each	N	\$30.00	\$30.00	\$0.00	\$30.00	0.00%
<u>PROCUREMENT SERVICES</u>							
Quotations, Proposals and Tenders	Range from \$10 to \$259 depending on the complexity or value of the solicitation	Y	Range from \$10 to \$265 depending on the complexity or value of the solicitation	Range from \$10 to \$265 depending on the complexity or value of the solicitation		Range from \$10 to \$265 depending on the complexity or value of the solicitation	0.00%
<u>INFORMATION TECHNOLOGY</u>							
Custom Mapping (minimum charge of 1/2 hour)	per hour	Y	\$50.00	\$51.25	\$6.66	\$57.91	2.50%
	per additional copy (size 8.5x11 to 11x17)	Y	\$1.99	\$2.04	\$0.27	\$2.30	2.50%
	per additional copy (larger than 11x17)	Y	\$5.00	\$5.13	\$0.67	\$5.79	2.50%
Ward Polling Location Map	per copy	Y	\$15.27	\$15.65	\$2.03	\$17.69	2.50%
Individual Ward Map	per copy	Y	\$15.27	\$15.65	\$2.03	\$17.69	2.50%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE B**

Commission: Corporate Services

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST	TOTAL FEE	% INCREASE
Detailed Street Map	per copy	Y	\$25.00	\$25.63	\$3.33	\$28.96	2.50%
Municipal Address Map Series	full set of 42, D sized sheets	Y	\$125.00	\$128.13	\$16.66	\$144.78	2.50%
	per sheet (D sized)	Y	\$6.68	\$6.85	\$0.89	\$7.74	2.50%
	full set of 42, 11x17	Y	\$76.50	\$78.41	\$10.19	\$88.61	2.50%
	per sheet (11x17)	Y	\$1.99	\$2.04	\$0.27	\$2.30	2.50%
Large 2007 Ortho Meeting Room Map	per copy	Y	\$50.00	\$51.25	\$6.66	\$57.91	2.50%
Large 2009 Ortho Meeting Room Map	per copy	Y	\$50.00	\$51.25	\$6.66	\$57.91	2.50%
Large 2011 Ortho Meeting Room Map	per copy	Y	\$100.00	\$102.50	\$13.33	\$115.83	2.50%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE C**

Department: Legal Services

Effective Date: January 1, 2020

NOTE: All fees and charges listed on this schedule are subject to H.S.T. and are minimum amounts and may be increased based on complexity and nature of the matter as determined by Municipal Solicitor and based on the hourly rate of **\$288.00** per lawyer and **\$113.00** per law clerk. In addition, the Town recovers the full cost of any disbursements, which include but are not limited to registration fees, search fees, courier and postage costs, conveyancer fees, and printing fees.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
SUBDIVISION/CONDOMINIUM DEVELOPMENT (All fees are minimum amounts and may be increased based on complexity at the hourly rates listed above. All disbursements are recovered at full cost.)							
Residential Subdivision (includes Residential Condominium) Base Fee (includes first 100 lots and/or developable blocks)	each	Y	\$ 10,622.32	\$ 10,887.88	\$1,415.42	\$12,303.31	2.5%
Plus Additional Fee for Each Lot - 101 to 250 Lots	per lot	Y	\$ 35.98	\$ 36.88	\$4.79	\$41.67	2.5%
Plus Additional Fee for Each Lot - 251 to 400 Lots	per lot	Y	\$ 23.64	\$ 24.24	\$3.15	\$27.39	2.5%
Plus Additional Fee for Each Lot – 401 and over	per lot	Y	\$ 15.42	\$ 15.81	\$2.05	\$17.86	2.5%
Additional legal work required beyond four engineering drawing submissions and/or required as a result of unusual complexity	hourly	Y				Based on hourly rate	n/a
Standard Subdivision Agreement	each	Y	\$ 6,812.56	\$ 6,982.87	\$907.77	\$7,890.64	2.5%
Amendments to Standard Subdivision Agreement	each	Y	\$ 2,068.34	\$ 2,120.04	\$275.61	\$2,395.65	2.5%
Commercial/Industrial Subdivision	base fee	Y	\$ 6,875.26	\$ 7,047.15	\$916.13	\$7,963.27	2.5%
Commercial/Industrial Subdivision	per acre	Y	\$ 141.86	\$ 145.41	\$18.90	\$164.31	2.5%
Security Release Requests - Subdivision	each	Y	\$ 378.30	\$ 387.76	\$50.41	\$438.17	2.5%
Security Reduction Requests - Subdivision	each	Y	\$ 194.29	\$ 199.15	\$25.89	\$225.04	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE C**

Department: Legal Services

Effective Date: January 1, 2020

NOTE: All fees and charges listed on this schedule are subject to H.S.T. and are minimum amounts and may be increased based on complexity and nature of the matter as determined by Municipal Solicitor and based on the hourly rate of **\$288.00** per lawyer and **\$113.00** per law clerk. In addition, the Town recovers the full cost of any disbursements, which include but are not limited to registration fees, search fees, courier and postage costs, conveyancer fees, and printing fees.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
SITE PLAN (All fees are minimum amounts and may be increased based on complexity at the hourly rates listed above. All disbursements are recovered at full cost.)							
Standard Site Plan Agreement	each	Y	\$ 1,634.00	\$ 1,674.85	\$217.73	\$1,892.58	2.5%
Public / Private Schools - Standard Site Plan Agreement	each	Y	\$ 664.00	\$ 680.60	\$88.48	\$769.08	2.5%
Amendment to Site Plan Agreement (includes amendment to head agreement)	each	Y	\$ 664.00	\$ 680.60	\$88.48	\$769.08	2.5%
Security Release Requests - Site Plan	each	Y	\$ 368.00	\$ 377.20	\$49.04	\$426.24	2.5%
Security Reduction Requests - Site Plan	each	Y	\$ 189.00	\$ 193.73	\$25.18	\$218.91	2.5%
LEGAL WORK RELATED TO COMMITTEE OF ADJUSTMENT OR ONTARIO MUNICIPAL BOARD DECISIONS (All fees are minimum amounts and may be increased based on complexity at the hourly rates listed above. All disbursements are recovered at full cost.)							
Leading Site Plan Agreement (As required as a condition of a minor variance or consent application and/or OMB decision)	each	Y	\$ 668.20	\$ 684.91	\$89.04	\$773.94	2.5%
Amendment to a Leading Site Plan Agreement (As required as a condition of a minor variance or consent application and/or OMB decision)	each	Y	\$ 1,644.80	\$ 1,685.92	\$219.17	\$1,905.09	2.5%
Conveyance of land (As required as a condition of a minor variance or consent application and/or OMB decision)	each	Y	\$ 637.36	\$ 653.29	\$84.93	\$738.22	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE C**

Department: Legal Services

Effective Date: January 1, 2020

NOTE: All fees and charges listed on this schedule are subject to H.S.T. and are minimum amounts and may be increased based on complexity and nature of the matter as determined by Municipal Solicitor and based on the hourly rate of **\$288.00** per lawyer and **\$113.00** per law clerk. In addition, the Town recovers the full cost of any disbursements, which include but are not limited to registration fees, search fees, courier and postage costs, conveyancer fees, and printing fees.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
REAL ESTATE (All fees are minimum amounts and may be increased based on complexity at the hourly rates listed above. All disbursements are recovered at full cost.)							
Registration of a Document	each	Y	\$ 325.88	\$ 334.02	\$43.42	\$377.45	2.5%
Discharge or Release of a Registered Document	each	Y	\$ 273.45	\$ 280.28	\$36.44	\$316.72	2.5%
OTHER (All fees are minimum amounts and may be increased based on complexity at the hourly rates listed above. All disbursements are recovered at full cost.)							
Agreements / Documents not listed above (based on complexity)	each	Y	\$1,264 *A non-refundable \$250 minimum deposit is required at the time of the request.	\$1,296 *A non-refundable \$250 minimum deposit is required at the time of the request.	\$168.48	\$1,463.48	2.5%
Renewal or Amendment to an Agreement / Document	each	Y	\$ 637.36	\$ 653.29	\$84.93	\$738.22	2.5%
Miscellaneous (Legal issues only)	each	Y	\$ 308.40	\$ 316.11	\$41.09	\$357.20	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE D**

Department: Public Works

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	2020 Base Fee	2020 Admin Fee	SUBJECT TO HST YES/NO	TOTAL 2019 FEE BEFORE TAX	TOTAL 2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Parks									
Installation of Banners on Main & Water	Each	\$685.84		Y	\$685.84	\$685.84	\$89.16	\$775.00	0.0%
Installation of Banners at all other locations	\$50.00/hour for each staff person plus 15% admin fee to a max. \$550.00	TBD	15%	N	TBD	TBD		TBD	
Public Tree Preservation Bylaw application inspection/review fee	Each tree	\$400.00		Y	\$400.00	\$400.00	\$52.00	\$452.00	0.0%
Tree value for trees on public lands proposed for removal as per the Public Tree Preservation Bylaw	200% of the Actual Cost + 15% Admin. Fee + HST	TBD	15%	Y	TBD	TBD	13%	TBD	
Tree removal for trees on public lands	minimum \$750.00 plus HST or Actual Cost + 15% Admin. Fee + HST	min \$750	possible 15%	Y	min \$750	min \$750	13%	TBD	
Stump removal on public lands	minimum \$250.00 plus HST or Actual Cost + 15% Admin. Fee + HST	min \$250	possible 15%	Y	min \$250	min \$250	13%	TBD	
Tree planting on Town-owned Lands	Each	\$402.65		Y	\$402.65	\$402.65	\$52.34	\$455.00	0.0%
Appeal permit refusal to Director	Each		\$50.00	Y	\$50.00	\$50.00	\$6.50	\$56.50	0.0%
Appeal permit refusal after re-consideration to Committee of Appeals	Each		\$566.37	Y	\$566.37	\$566.37	\$73.63	\$640.00	0.0%
Gate Application and Inspection	Each	\$103.88	\$15.58	Y	\$119.47	\$119.47	\$15.53	\$135.00	0.0%
Celebration Programs									
Celebration Tree (Planting Included)	Each	\$402.65		Y	\$402.65	\$402.65	\$52.34	\$454.99	0.0%
Veteran's Memorial Walkway Stones (Large)	Each	\$330.00		N	\$330.00	\$330.00		\$330.00	0.0%
Veteran's Memorial Walkway Stones (Small)	Each	\$165.00		N	\$165.00	\$165.00		\$165.00	0.0%
Celebration Bench	Each	\$1,200.00		N	\$1,200.00	\$1,200.00		\$1,200.00	0.0%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE D**

Department: Public Works

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	2020 Base Fee	2020 Admin Fee	SUBJECT TO HST YES/NO	TOTAL 2019 FEE BEFORE TAX	TOTAL 2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Sewer									
Inspection Fee for Res.& ICI San. Service Installed by Owner	per residential unit	\$157.75	\$23.66	Y	\$181.41	\$181.41	\$23.58	\$205.00	0.0%
Removal of blockages in sanitary sewer lateral (if on private property)	Per Inspection	TBA from Contract	15%	Y	TBD	TBD	13%	TBA from Contract	
Sanitary Connection Application	Per application		\$119.47	Y	\$119.47	\$119.47	\$15.53	\$135.00	0.0%
CCTV Lateral Inspection	Clean out to main line	\$200.00		Y	\$200.00	\$200.00	\$26.00	\$226.00	0.0%
Backwater Valve Test Report Fee (Annually for Severe and Moderate Hazard - Every five years for minor Hazard)	Per Test Submitted	\$21.24		Y		\$21.24	\$2.76	\$24.00	NEW
Cross Connection Control Survey Report Fee (Every five Years with Report Submission)	Per Test Submitted	\$42.48		Y		\$42.48	\$5.52	\$48.00	NEW
Initial Admin for Cross Connection Survey	Per Test Submitted		\$58.41	Y		\$58.41	\$7.59	\$66.00	NEW
Late Fee - Cross Connection Survey	Per Test Submitted	\$15.04		Y		\$15.04	\$1.96	\$17.00	NEW
Late Fee - Test Report	Per Test Submitted	\$15.04		Y		\$15.04	\$1.96	\$17.00	NEW
Water									
Water Hydrant flow test not related to existing site plan agreements	per test	\$169.29	\$25.39	Y	\$194.69	\$194.69	\$25.31	\$220.00	0.0%
Anti-Tampering Devices -Hydrant/Valve	Each	\$137.17		Y	\$137.17	\$137.17	\$17.83	\$155.00	0.0%
Watermain Connection Service Line for Residential Water Service (by Town)	Per visit	\$454.02	\$68.10	Y	\$522.12	\$522.12	\$67.88	\$590.00	0.0%
Water Turn on/Shut-off (working hours)	Per Visit	\$19.24	\$2.89	Y	\$22.13	\$22.13	\$2.88	\$25.00	0.0%
Water Turn on/Shut-off (after hours)	Per Visit	\$76.95	\$11.54	Y	\$88.49	\$88.49	\$11.50	\$100.00	0.0%
Repair/Replace Anti-Tampering device Hydrant or valve	Hydrant	\$508.85		Y	\$508.85	\$508.85	\$66.15	\$575.00	0.0%
	Valve	\$349.56		Y	\$349.56	\$349.56	\$45.44	\$395.00	0.0%
Inspection Fee for Residential Water Service Installed by Owner	Per Visit	\$134.67	\$20.20	Y	\$154.87	\$154.87	\$20.13	\$175.00	0.0%
Water Valve Operating After Hours – related to developments	Per Visit	\$450.17	\$67.53	Y	\$517.70	\$517.70	\$67.30	\$585.00	0.0%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE D**

Department: Public Works

Effective Date: January 1, 2020

SERVICE PROVIDED									
	UNIT OF MEASURE	2020 Base Fee	2020 Admin Fee	SUBJECT TO HST YES/NO	TOTAL 2019 FEE BEFORE TAX	TOTAL 2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Water - Bulk Rate	Per liter	\$0.005186		N	\$0.005186	\$0.005440		\$0.005440	4.9%
Water - Bulk Collection Account set up	Per Account		\$22.12	Y	\$22.12	\$22.12	\$2.88	\$25.00	0.0%
Installation of Hydrant Meter Deposit/Fee		\$2,000.00		N	\$2,000.00	\$2,000.00		\$2,000.00	0.0%
Water Connection Application	Per application		\$119.47	Y	\$119.47	\$119.47	\$15.53	\$135.00	0.0%
Water Meters									
Installed by Builder/Plumber	16x13 (5/8"x 1/2")	\$411.50		Y	\$411.50	\$411.50	\$53.50	\$465.00	0.0%
Installed by Builder/Plumber	16x19 (5/8"x3/4")	\$411.50		Y	\$411.50	\$411.50	\$53.50	\$465.00	0.0%
Installed by Builder/Plumber	19 (3/4")	\$429.20		Y	\$429.20	\$429.20	\$55.80	\$485.00	0.0%
Installed by Builder/Plumber	25.0 (1")	\$446.90		Y	\$446.90	\$446.90	\$58.10	\$505.00	0.0%
Installed by Builder/Plumber	38 (1-1/2")	\$2,314.16		Y	\$849.56	\$2,314.16	\$300.84	\$2,615.00	172.4%
Installed by Builder/Plumber	50 (2")	\$2,730.09		Y	\$1,132.74	\$2,730.09	\$354.91	\$3,085.00	141.0%
75 Compound (3") Installed by Developer	(including cost of strainers)	\$4,579.65		Y	\$4,579.65	\$4,579.65	\$595.35	\$5,175.00	0.0%
100 Compound (4") Installed by Developer	(including cost of strainers)	\$7,207.96		Y	\$7,207.96	\$7,207.96	\$937.03	\$8,144.99	0.0%
100 Fire Rated (4") Installed by Developer	(including cost of strainers)	\$15,144.00		Y		\$15,144.00	\$1,968.72	\$17,112.72	NA
150 Compound (6") Installed by Developer	(including cost of strainers)	\$9,973.45		Y		\$9,973.45	\$1,296.55	\$11,270.00	NA
150 Fire Rated (6") Installed by Developer	(including cost of strainers)	\$20,159.29		Y		\$20,159.29	\$2,620.71	\$22,780.00	NA
200 Compound (8") Installed by Developer	(including cost of strainers)	\$19,035.40		Y		\$19,035.40	\$2,474.60	\$21,510.00	NA
200 Fire Rated (8") Installed by Developer	(including cost of strainers)	\$30,181.42		Y		\$30,181.42	\$3,923.58	\$34,105.00	NA
250 Compound (10") Installed by Developer	(including cost of strainers)	\$24,566.37		Y		\$24,566.37	\$3,193.63	\$27,760.00	NA
250 Fire Rated (10") Installed by Developer	(including cost of strainers)	\$34,915.93		Y		\$34,915.93	\$4,539.07	\$39,455.00	NA
Water Meter Testing up to 1"	Per Test	\$227.01	\$34.05	Y	\$115.05	\$261.06	\$33.94	\$295.00	126.9%
Missed Water Meter Appointment Fee	Per Unit	\$31.39	\$4.71	Y	\$36.10	\$36.10	\$3.90	\$40.00	0.0%
Meter Seal - Return Visit	Per Unit	\$157.75	\$23.66	Y	\$181.41	\$181.41	\$23.58	\$205.00	0.0%
Meter - Installation of MXU Smart point only	Per Unit	\$107.73	\$16.16	Y		\$123.89	\$16.11	\$140.00	NA
Solid Waste and Recycling									

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE D**

Department: Public Works

Effective Date: January 1, 2020

SERVICE PROVIDED									
	UNIT OF MEASURE	2020 Base Fee	2020 Admin Fee	SUBJECT TO HST YES/NO	TOTAL 2019 FEE BEFORE TAX	TOTAL 2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
White Goods (freezer, stove, etc.)		\$14.16		Y	\$14.16	\$14.16	\$1.84	\$16.00	0.0%
Commercial & Industrial/Apartment Wheel Carts	64 gallon	\$154.87		Y	\$154.87	\$154.87	\$20.13	\$175.00	0.0%
	95 gallon	\$168.14		Y	\$168.14	\$168.14	\$21.86	\$190.00	0.0%
Composters	Standard Size	\$17.70		Y	\$17.70	\$17.70	\$2.30	\$20.00	0.0%
Large Items	(furniture, mattress, etc.)	\$14.16		Y	\$14.16	\$14.16	\$1.84	\$16.00	0.0%
Recycling Blue Box	Each	\$8.85		Y	\$8.85	\$8.85	\$1.15	\$10.00	0.0%
Garbage Bag Tags (Sold in Package of 5)		\$15.00		N	\$15.00	\$15.00		\$15.00	0.0%
Special Refuse Cleanup		\$80.80	\$12.12	Y	\$61.95	\$92.92	\$12.08	\$105.00	50.0%
Source Separated Organics (SSO)	Large Bin	\$17.70		Y	\$17.70	\$17.70	\$2.30	\$20.00	0.0%
	Kitchen Bin	\$5.75		Y	\$5.75	\$5.75	\$0.75	\$6.50	0.0%
Roads									
Municipal Consents	Regular Service		\$500.00	N	\$500.00	\$500.00		\$500.00	0.0%
Fire Route/Handi Cap Signs	Each	\$39.82		Y	\$39.82	\$39.82	\$5.18	\$45.00	0.0%
Street Name/Stop Signs, Hardware & Post	Each	\$495.57		Y	\$495.57	\$495.57	\$64.42	\$560.00	0.0%
Anti-Idling Signs	Each	\$44.25		Y	\$44.25	\$44.25	\$5.75	\$50.00	0.0%
Road Occupancy Permit(ROP)	Each	\$69.56	\$10.43	N	\$80.00	\$80.00		\$80.00	0.0%
Road Occupancy-RUSH	Each	\$113.04	\$16.96	N	\$130.00	\$130.00		\$130.00	0.0%
ROP Revision or Extension	Each	\$39.13	\$5.87	N	\$45.00	\$45.00		\$45.00	0.0%
Post Construction Inspection for Security Release	Per application	\$119.47		Y	\$119.47	\$119.47	\$15.53	\$135.00	0.0%
ROP Road Degradation (Life Cycle Losses)									
Road surface < 2 years	Per m ²	\$50.00		N	\$50.00	\$50.00		\$50.00	0.0%
Road surface between 2 years and 3 years	Per m ²	\$40.00		N	\$40.00	\$40.00		\$40.00	0.0%
Road surface between 4 years and 5 years	Per m ²	\$30.00		N	\$30.00	\$30.00		\$30.00	0.0%
Road surface between 6 years and 10 years	Per m ²	\$20.00		N	\$20.00	\$20.00		\$20.00	0.0%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE D**

Department: Public Works

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	2020 Base Fee	2020 Admin Fee	SUBJECT TO HST YES/NO	TOTAL 2019 FEE BEFORE TAX	TOTAL 2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Road surface > 10 years	Per m ²	\$15.00		N	\$15.00	\$15.00		\$15.00	0.0%
Aerial Crane Trespass	Per Month	\$472.79	\$89.16	Y	\$561.95	\$561.95	\$73.05	\$635.00	0.0%
Curb Cut – by Town Contractor	per cut	\$261.64	\$39.25	Y	\$300.89	\$300.89	\$39.12	\$340.00	0.0%
Curb Cut - without Approval (Conforms with zoning by law)	per cut		\$79.65	Y	\$79.65	\$79.65	\$10.35	\$90.00	0.0%
Curb Cut – without Approval (Does not Conform with zoning by law) (Cost to reinstate/correct damage)	Actual Cost	Actual Cost	30%	Y			13%	Actual cost + Admin + HST	
Road Closure Without Intersection Closure (Including rolling closure)	Per application	\$35.40		Y	\$35.40	\$35.40	\$4.60	\$40.00	0.0%
Road Closure Including Intersection	Per application	\$181.42		Y	\$176.99	\$181.42	\$23.58	\$205.00	2.5%
Temporary Designated Smoking Areas									
Signage and first receptacle	per event, per day	\$50.00		N		\$50.00		\$50.00	NEW
Each additional receptacle	per event, per day	\$25.00		N		\$25.00		\$25.00	NEW

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE E**

Department: Engineering Services

Effective Date: Jan 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Development Services							
Subdivision Design Standard Manual	Each	Y	\$ 97.40	\$ 99.84	\$ 12.98	\$ 112.82	2.5%
Site Alteration Permit	Owner Occupied Residential	N	\$ 262.40	\$ 268.96	\$ -	\$ 268.96	2.5%
	All Other Types of Property	N	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	0.0%
Engineering Checking & Inspection							
Site Plans handled fully in house	6% of the value of all site works and services outside of the buildings	Y	min. \$1,400	min. \$1,435	min. \$186.55	min. \$1,621.55	N/A
Projects in which the Town's Checking Consultant is providing the design review and field monitoring service plus a deposit estimated by the Town for payment of the Town's Checking Consultant is required.	3% Admin fee of the value of outside works and services plus deposit for checking consultant	Y	min. \$1,400	min. \$1,435	min. \$186.55	min. \$1,621.55	N/A
Subdivisions – Admin. Fee + Deposit for Checking Consultant	3% Admin Fee + 2.75% deposit for checking consultant	Y	3% Admin Fee + 2.75% deposit for checking consultant	3% Admin Fee + 2.75% deposit for checking consultant		3% Admin Fee + 2.75% deposit for checking consultant+HST	
Overhead incurred for checking Consultant Invoicing	15% Admin Fee	Y	15% Admin Fee	15% Admin Fee		15% Admin Fee +HST	

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE E**

Department: Engineering Services

Effective Date: Jan 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Other Services							
Emergency Work Performed for Developer or Other	Minimum or Actual	Y	minimum \$1,042.27 plus HST or Actual Cost + 15% Admin. Fee + HST	minimum \$1,068.33 plus HST or Actual Cost + 15% Admin. Fee + HST		minimum \$1,068.33 plus HST or Actual Cost + 15% Admin. Fee + HST	0.0%
Coordination/administration of private works in Town contract or as part of private works in Region contract.	Minimum or Actual	Y	\$205.96 minimum + HST or Actual Cost + 15% Admin. Fee + HST	\$211.11 minimum + HST or Actual Cost + 15% Admin. Fee + HST		\$211.11 minimum + HST or Actual Cost + 15% Admin. Fee + HST	0.0%
Coordination/administration of Regional works within Town contracts	18% Admin. Fee + HST	Y	18% Admin. Fee + HST	18% Admin. Fee + HST		18% Admin. Fee + HST	0.0%
Property Information – Assumed/ Unassumed + Release Cert. If requested & available	Per application	Y	\$ 179.00	\$ 183.47	\$ 23.85	\$ 207.32	2.5%
Property Information (legal, environmental, compliance)		Y	\$ 179.00	\$ 183.47	\$ 23.85	\$ 207.32	2.5%
Consultant's request for traffic counts (ATR or TMC)	Each	Y	\$ 124.74	\$ 127.86	\$ 16.62	\$ 144.48	2.5%
Preparation of "Pre-servicing Agreement"	Each	Y	\$ 2,000.00	\$ 2,050.00	\$ 266.50	\$ 2,316.50	2.5%
Site Plan Inspection for Security Release After the First Request	Each	Y	\$ 436.50	\$ 447.41	\$ 58.16	\$ 505.58	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
VITAL STATISTICS							
Burial Permit	each	N	\$ 30.00	\$ 32.00	\$0.00	\$32.00	6.7%
GENERAL ADMINISTRATION							
Municipal Information - Liquor Application	each	N	\$ 178.00	\$ 182.00	\$0.00	\$182.00	2.2%
Municipal Letter Special Occasion - Liquor	each	N	\$ 50.00	\$ 51.00	\$0.00	\$51.00	2.0%
Local Planning Appeal Tribunal Appeal Fee	each	N	\$ 168.00	\$ 173.00	\$0.00	\$173.00	3.0%
General Administration	each	N	\$ 55.00	\$ 56.00	\$0.00	\$56.00	1.8%
Certificate of Compliance for each property which has had a Property Standard Order	each	N	\$ 123.00	\$ 126.00	\$0.00	\$126.00	2.4%
Certificate of Compliance for each property which has not had a Property Standard Order	each	N	\$ 62.00	\$ 63.50	\$0.00	\$63.50	2.4%
Certificate of Compliance for each property which has had an Order and charges have been laid	each	N	\$ 257.00	\$ 263.00	\$0.00	\$263.00	2.3%
Certificate of Compliance for interior common area(s) which have had a Property Standards Order	each	N	\$ 123.00	\$ 126.00	\$0.00	\$126.00	2.4%
Certificate of Compliance for interior common area(s) which have not had an Order	each	N	\$ 62.00	\$ 63.50	\$0.00	\$63.50	2.4%
Certificate of Compliance for interior common area(s) which have had an Order and charges have been laid	each	N	\$ 257.00	\$ 263.00	\$0.00	\$263.00	2.3%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
Certificate of Compliance for accessory building(s) or other structure(s) which have had a Property Standards Order	each	N	\$ 123.00	\$ 126.00	\$0.00	\$126.00	2.4%
Certificate of Compliance for accessory building(s) or other structure(s) which have not had an Order	each	N	\$ 62.00	\$ 63.50	\$0.00	\$63.50	2.4%
Certificate of Compliance for accessory building(s) or other structure(s) which have had an Order and charges have been laid	each	N	\$ 250.00	\$ 256.25	\$0.00	\$256.25	2.5%
Property Standards Appeal Fee	each	N	\$ 173.00	\$ 177.00	\$0.00	\$177.00	2.3%
Property Standards Reinspection Fee	each	N	\$ 178.00	\$ 182.00	\$0.00	\$182.00	2.2%
Private Parking Administration Fee	each	N	\$ 108.00	\$ 110.00	\$0.00	\$110.00	1.9%
By-law Reinspection Fee	each	N	\$ 77.00	\$ 79.00	\$0.00	\$79.00	2.6%
Garbage Administration(large articles)	each	N	\$ 57.00	\$ 58.00	\$0.00	\$58.00	1.8%
Animal Control - Appeal	each	N	\$ 125.00	\$ 128.00	\$0.00	\$128.00	2.4%
Licensing Appeal	each	N	\$ 125.00	\$ 128.00	\$0.00	\$128.00	2.4%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
NOISE							
Noise Exemption Application	each	N	\$ 75.00	\$ 75.00	\$0.00	\$75.00	0.0%
Noise Permit Fee for one day Event		N	\$ 25.00	\$ 25.50	\$0.00	\$25.50	2.0%
Noise Permit Fee for two to five day Event	each	N	\$ 60.00	\$ 61.50	\$0.00	\$61.50	2.5%
Noise Permit Fee for Construction - 1 day	each	N	\$ 77.00	\$ 79.00	\$0.00	\$79.00	2.6%
Noise Permit Fee for Construction - under 6 months	each	N	\$ 150.00	\$ 153.75	\$0.00	\$153.75	2.5%
Noise Permit Fee for Construction - over 6 months	each	N	\$ 225.00	\$ 230.50	\$0.00	\$230.50	2.4%
POOLS							
Permit Fee - Above Ground Pool	each	N	\$ 173.00	\$ 177.00	\$0.00	\$177.00	2.3%
Permit Fee - Hot Tub	each	N	\$ 173.00	\$ 177.00	\$0.00	\$177.00	2.3%
Permit Fee - Inflatable Pool	each	N	\$ 173.00	\$ 177.00	\$0.00	\$177.00	2.3%
Permit Fee - In Ground Pool	each	N	\$ 173.00	\$ 177.00	\$0.00	\$177.00	2.3%
Permit Fee - Ponds	each	N	\$ 173.00	\$ 177.00	\$0.00	\$177.00	2.3%
SIGNS							
Sign By-law Exemption Fee	each	N	\$ 178.00	\$ 182.00	\$0.00	\$182.00	2.2%
Ground Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Fascia Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Mural Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Projecting Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Construction Information Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Hoarding Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
New Home Development Sign	each	N	\$ 115.00	\$ 118.00	\$0.00	\$118.00	2.6%
Development Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Subdivision Development Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Portable Sign	each	N	\$ 115.00	\$ 118.00	\$0.00	\$118.00	2.6%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
Mobile Sign	each	N	\$ 115.00	\$ 118.00	\$0.00	\$118.00	2.6%
Inflatable Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Banner Sign	each	N	\$ 115.00	\$ 118.00	\$0.00	\$118.00	2.6%
Election Sign Permit Fee	each	N	\$ 250.00	\$ 250.00	\$0.00	\$250.00	0.0%
Election Sign Removal	per sign	N	\$ 25.00	\$ 25.00	\$0.00	\$25.00	0.0%
Billboard Sign	each	N	\$ 1,719.00	\$ 1,762.00	\$0.00	\$1,762.00	2.5%
Billboard Sign Renewal	every 5 years	N	\$ 574.00	\$ 588.00	\$0.00	\$588.00	2.4%
Variance Fee - Staff Review	per review	N	\$ 287.00	\$ 294.00	\$0.00	\$294.00	2.4%
Variance Fee - Committee	per review	N	\$ 574.00	\$ 588.00	\$0.00	\$588.00	2.4%
Sign Removal	each	N	\$ 173.00	\$ 177.00	\$0.00	\$177.00	2.3%
Lens Replacement	each	N	\$ 228.00	\$ 234.00	\$0.00	\$234.00	2.6%
Sign Fees for Yonge St. until December 31, 2020							
Ground Sign	each	N	\$ 150.00	\$ 150.00	\$0.00	\$150.00	0.0%
Fascia Sign	each	N	\$ 150.00	\$ 150.00	\$0.00	\$150.00	0.0%
Mural Sign	each	N	\$ 400.00	\$ 400.00	\$0.00	\$400.00	0.0%
Projecting Sign	each	N	\$ 150.00	\$ 150.00	\$0.00	\$150.00	0.0%
Construction Information Sign	each	N	\$ 150.00	\$ 150.00	\$0.00	\$150.00	0.0%
Hoarding Sign	each	N	\$ 400.00	\$ 400.00	\$0.00	\$400.00	0.0%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
New Home Development Sign	each	N	\$ 80.00	\$ 80.00	\$0.00	\$80.00	0.0%
Portable Sign	each	N	\$ 80.00	\$ 80.00	\$0.00	\$80.00	0.0%
Mobile Sign	each	N	\$ 80.00	\$ 80.00	\$0.00	\$80.00	0.0%
Inflatable Sign	each	N	\$ 150.00	\$ 150.00	\$0.00	\$150.00	0.0%
Banner Sign	each	N	\$ 100.00	\$ 100.00	\$0.00	\$100.00	0.0%
Billboard Sign	each	N	\$ 1,500.00	\$ 1,500.00	\$0.00	\$1,500.00	0.0%
Billboard Sign Renewal	every 5 years	N	\$ 500.00	\$ 500.00	\$0.00	\$500.00	0.0%
Variance Fee - Staff Review	per review	N	\$ 250.00	\$ 250.00	\$0.00	\$250.00	0.0%
Variance Fee - Committee	per review	N	\$ 500.00	\$ 500.00	\$0.00	\$500.00	0.0%
Sign Removal	each	N	\$ 150.00	\$ 150.00	\$0.00	\$150.00	0.0%
Commissioning of Documents (except foreign pensions)	per document	Y	\$ 20.00	\$ 21.00	\$2.73	\$23.73	5.0%
Certification of Town Documents	per document	Y	\$ 5.00	\$ 6.00	\$0.58	\$6.58	20.0%
PARKING ENFORCEMENT							
Parking Enforcement Private Special Events (minimum 3 hours)	per hour	N	\$ 52.00	\$ 53.25	\$0.00	\$53.25	2.4%
Parking Enforcement Charities & Non-Profit Organizations (minimum 3 hours)	per hour	N	\$ 37.00	\$ 38.00	\$0.00	\$38.00	2.7%
Parking Enforcement Filming (minimum 3 hours)	per hour	N	\$ 63.00	\$ 64.50	\$0.00	\$64.50	2.4%
PARKING EXEMPTIONS							
Parking Exemption - 24 - hour period		N	\$ 5.00	\$ 5.00	\$0.00	\$5.00	0.0%
Parking Exemption - 5 - day period		N	\$ 15.00	\$ 15.00	\$0.00	\$15.00	0.0%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
FILMING PERMIT							
Administration Fee		N	\$ 129.00	\$ 132.00	\$0.00	\$132.00	2.3%
Film Permit Fee	each	N	\$ 437.00	\$ 448.00	\$0.00	\$448.00	2.5%
Administration Fee - private property		N	\$ 149.00	\$ 153.00	\$0.00	\$153.00	2.7%
Municipal Property Fee	if applicable	N	\$ 272.00	\$ 279.00	\$0.00	\$279.00	2.6%
Contribution to Main Street District BIA if filming within designated BIA		N	\$ 1,000.00	\$ 1,000.00	\$0.00	\$1,000.00	0.0%
Security Deposit - No Special Effects	each	N	\$ 1,500.00	\$ 1,500.00	\$0.00	\$1,500.00	0.0%
Security Deposit - Minor Special Effects	each	N	\$ 5,000.00	\$ 5,000.00	\$0.00	\$5,000.00	0.0%
Security Deposit - Special Effects	each	N	\$ 20,000.00	\$ 20,000.00	\$0.00	\$20,000.00	0.0%
FENCE							
Application for Fence Variance	each	N	\$ 287.00	\$ 287.00	\$0.00	\$287.00	0.0%
Request for an Appeal to the Appeal Committee	each	N	\$ 574.00	\$ 574.00	\$0.00	\$574.00	0.0%
Administration fee for fail to Appear to Hearing	each	N	\$ 100.00	\$ 100.00	\$0.00	\$100.00	0.0%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
REGISTRATION OF ACCESSORY DWELLING UNITS							
Application (Non-refundable)	each	N	\$ 250.00	\$ 250.00	\$0.00	\$250.00	0.0%
Lost identification plate	each	N	\$ 10.00	\$ 10.25	\$0.00	\$10.25	2.5%
Registration Letter (Resale)	each	N	\$ 20.00	\$ 20.50	\$0.00	\$20.50	2.5%
Accessory Dwelling Unit Appeal	each	N	\$ 100.00	\$ 102.50	\$0.00	\$102.50	2.5%
MARRIAGES							
Marriage Licence	each licence	N	\$ 147.00	\$ 150.00	\$0.00	\$150.00	2.0%
Civil Marriage Solemnization Service Fee	per service	Y	\$ 446.00	\$ 450.00	\$58.50	\$508.50	0.9%
Witness Fee	per person	Y	\$ 57.00	\$ 58.00	\$7.54	\$65.54	1.8%
Rehearsal Fee for offsite	per service	Y	\$ 85.00	\$ 86.00	\$11.18	\$97.18	1.2%
Marriage Licence/Cermony package	per service	Y	\$ 540.00	\$ 555.00	\$72.15	\$627.15	2.8%
Recording/Videotaping a ceremony or celebration	per service	Y	\$ 25.00	\$25.00	\$3.25	\$28.25	0.0%
Renewal of vows celebration package	per service	Y	\$ 446.00	\$450.00	\$58.50	\$508.50	0.9%
Administration fee to be charged for change of wedding/celebration date within 7 days		Y	\$ 29.00	\$ 30.00	\$3.90	\$33.90	3.4%
Adminstration fee to be charged for cancellation before consultation		Y	\$ 56.00	\$ 58.00	\$7.54	\$65.54	3.6%
Administration fee to be charged for cancellation after consultation		Y	\$ 168.00	\$ 172.00	\$22.36	\$194.36	2.4%
Cancellation of ceremony the day of/no show		Y	\$ 446.00	\$ 450.00	\$58.50	\$508.50	0.9%
Cancellation of witnesses		Y	\$ 50.00	\$ 50.00	\$6.50	\$56.50	0.0%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
LOTTERY LICENCES							
Bingo	% from OLG	N				% from OLG	
Nevada	3% of the prize value	N				3% of the prize value	
Raffle	3% of the prize value	N				3% of the prize value	
ELECTION CANDIDATE NOMINATIONS							
	Mayor	N			\$0.00	\$0.00	#DIV/0!
	Regional Councillor	N			\$0.00	\$0.00	#DIV/0!
	Councillor	N			\$0.00	\$0.00	#DIV/0!
FREEDOM OF INFORMATION							
Application	each	N			\$0.00	\$0.00	#DIV/0!
Photo Copies	per page	N			\$0.00	\$0.00	#DIV/0!
Disks	per disk	N			\$0.00	\$0.00	#DIV/0!
Manually Searching Records \$7.50 per ¼ hour	per hour	N			\$0.00	\$0.00	#DIV/0!
Preparation of Record of Disclosure	per hour	N			\$0.00	\$0.00	#DIV/0!
Developing a Computer Program \$15.00 per ¼ hour	per hour	N			\$0.00	\$0.00	#DIV/0!



Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

Established Neighbourhoods Study – Interim Control By-law Staff Report to Council

Report Number: 2019-118

Department(s): Planning and Building Services

Author(s): Ted Horton, Senior Planner, Community Planning

Meeting Date: November 25, 2019

Recommendations

1. That the report entitled Established Neighbourhoods Study – Interim Control By-law dated November 25, 2019 be received; and,
2. That the By-law included as Attachment 2 be adopted; and,
3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Executive Summary

The Established Neighbourhoods Compatibility Study is progressing toward recommendations to Council on amendments to the Official Plan and Zoning By-law. The adoption of these amendments will allow the lifting of the interim control by-law to be lifted at the earliest possible opportunity. A Special Committee of the Whole on December 2 will provide the opportunity for discussion of more specific policy directions.

Statutory public notice of the proposed amendments and a statutory public meeting must also occur before Council can adopt any amending by-laws. Interim Control By-law 2019-4 will expire on January 21, 2020 if it is not extended. This report proposes to extend the interim control by-law for six months while reducing the area covered by the by-law while the final stages of the Established Neighbourhoods Compatibility Study are completed and Council adopts amending by-laws.

Purpose

The purpose of this report is to provide an update to Committee on the Established Neighbourhoods Compatibility Study and to recommend that Interim Control By-law 2019-4 be extended and amended. A more fulsome update on the Study will be presented at a Special Committee of the Whole on December 2nd.

The proposed extension will allow the time for the final public consultations and adoption of Official Plan policies and Zoning By-law regulations stemming from the study. The proposed amendment continues previously-identified exemptions and issues and removes Interim Control By-law 2019-4 from areas where it has been identified that there is limited possibility for the types of development affected by the by-law to occur.

Background

On October 16, 2017 Committee of the Whole received Planning and Building Services report 2017-40 and directed staff to organize a Council workshop to discuss options related to managing change in established residential neighbourhoods.

On March 26, 2018 a Council workshop was held to present best practices related to regulating and managing change in established residential neighbourhoods.

On June 11, 2018 Committee of the Whole received Report 2018-37 and directed staff to engage the services of a consultant to assist in reviewing Official Plan policies and Zoning By-law regulations to address change in established residential neighbourhoods.

On January 14, 2019 Committee of the Whole received Report 2019-3 and directed staff to prepare an interim control by-law. Council then adopted Interim Control By-law 2019-04 on January 21st, which prohibited any person from using lands identified in Schedule A of the By-law for the purposes of an “Intensified Residential Use” as defined by the By-law.

Staff engaged the services of SvN Architects + Planners to assist with the consultation and revisions to the Official Plan and Zoning By-laws, which commenced with a project initiation meeting on March 20, 2019.

On May 16, Planning staff and SvN held a Public Open House and Visioning Workshop. At this event, participants were given the opportunity to view display boards, listen to a presentation, and participate in a rotating series of individual and group-based workshop exercises tailored to



Saturday, October 19
Newmarket Community Centre
and Lions Hall, Hall 1
(200 Doug Duncan Drive)
10 a.m. to 2 p.m.

Learn more at
newmarket.ca/neighbourhoodstudy

understanding how residents define, interact with, and characterize their neighbourhoods.

On July 16, Planning staff and SvN were present at the farmer's market at Riverwalk Commons to discuss the project and seek feedback from residents through an interactive mapping exercise and kiosk.

On September 23, 2019 Committee of the Whole received a presentation related to the background study and consultation to date.

On October 19, a second Public Open House was held at the Riverwalk Commons Community Centre. At the event, participants were given the opportunity to view display boards and information handouts, provide direct feedback on the draft neighbourhood classification system and policy options, and provide general feedback on the study.

A Special Committee of the Whole has been scheduled for December 2 for Committee to receive an update on the findings thus far and to share their feedback on the direction of the study.

Discussion

This report provides an overview of the Established Neighbourhoods Study ("the Study"), lays out the work to be completed, and presents the amended Interim Control By-law ("the ICB").

Current Study

As is discussed in the background section above, the recent efforts at reviewing compatibility of development in residential neighbourhoods has progressed since the fall of 2017. The issue of how to manage growth and change in established neighbourhoods goes back much further. Amending Zoning By-law 2013-30 encompassed much of wards 2 and 5 as an earlier effort based on similar concerns, and the policies of the 2006 Official Plan for the areas designated as Stable Residential enacted earlier efforts to carefully manage change in the developed areas of Newmarket.

Planning Act Requirements

The Study is an inherent requirement of the ICB. Section 38 of the Planning Act lays out the ability for a municipality to enact an ICB for a limited duration of time to prohibit the use of land, buildings, or structure for specific purposes. In order to enact an ICB, Council must direct that a review or study be undertaken related to the land use policies relevant to the prohibition. An ICB can be enacted for a period of time not to exceed one year, and can then be amended to extend the period of time provided that the total time does not exceed two years from the date of passing of the ICB. Council can repeal an ICB at any time.

Interim Control By-law 2019-4

The ICB encompasses all residential areas in the Town of Newmarket. It prohibits any person from using land for the purposes of an “Intensified Residential Use”, the definition of which is available in the copy of the By-law that is attached to this report. In effect, the ICB prohibited any increase in height of a dwelling beyond its existing height, any increase in floor area greater than 25% of its existing floor area, or the construction of a dwelling on land that was vacant when the by-law was passed or became vacant due to an application for consent under Section 53 of the Planning Act.

The ICB contained a number of exceptions listed in clauses 5 to 7 of the by-law. These included that the ICB would not prevent the issuance of any building permit for which a complete application had been submitted, nor the registration of a draft plan of subdivision and issuance of building permits for lots therein. The ICB also excluded any lands that had been subject to a complete application for certain types of application under the Planning Act.

The By-law also included a clause that stated that certain types of Planning Act applications that could lead to an “Intensified Residential Use” were prohibited. As was discussed in Information Report PCI-19-10, further review determined that the Planning Act does not provide for municipalities to have the ability to limit the right to make applications under the Act. Moreover, Section 45 of the Act specifically empowers the Committee of Adjustment to consider applications for minor variance to an ICB.

Following the feedback from a number of residents who were significantly advanced in their work toward a building permit for a structure that would contravene the ICB but result in a building that was largely in keeping with the surrounding area, staff developed an exemption process that was approved by Council through Reports 2019-43 and 2019-56. In the intervening months, Council has approved 5 exemptions as of mid-October.

Next steps

As is discussed above, public consultation has been conducted throughout the Study process. The findings of the consultation and review of best practices were presented to Council in the form of the Background Study on September 23rd.



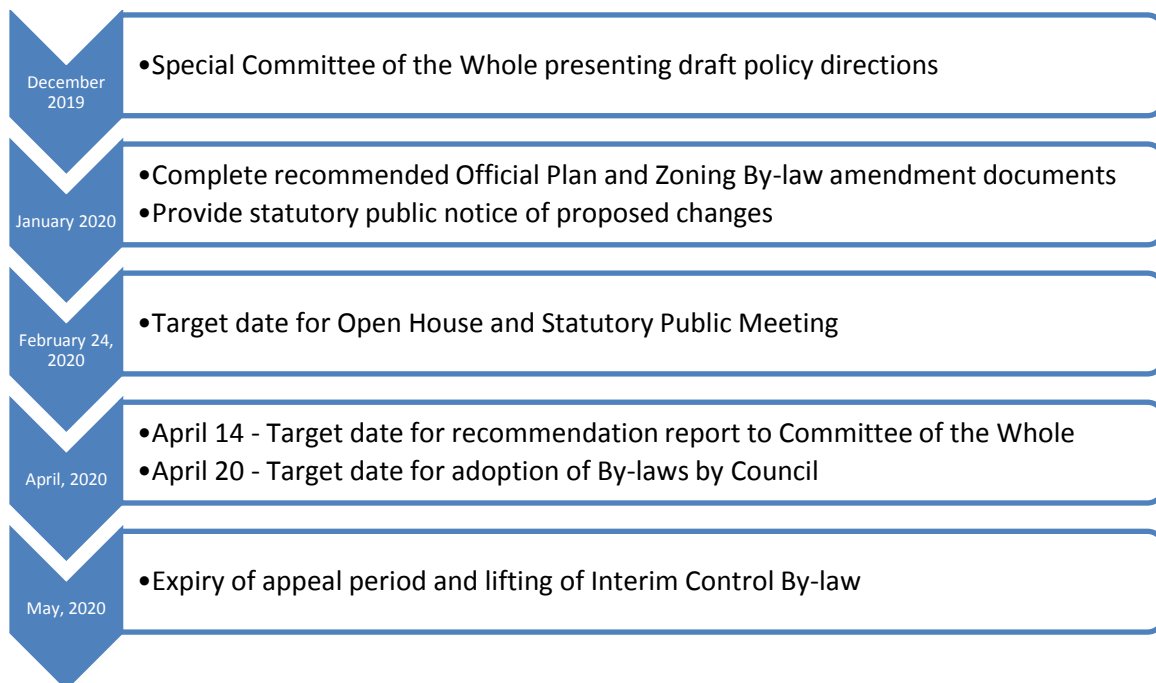
Concurrently with this staff have worked with SvN to develop policy directions that will inform a future Official Plan amendment and Zoning By-law amendment. These will be presented at the Special Committee of the Whole that is scheduled for December 2.

Following this meeting, Planning staff and the consulting team at SvN will develop the detailed proposed changes and provide public notice of the proposals as required by the Planning Act.

While the Study has progressed over the course of the last year, this work has been background study and public consultation; no specific proposed changes have yet been presented. Accordingly, no public notice has yet been provided of what the proposed changes to the Official Plan and Zoning By-law could be.

Notice is required to be provided at least 20 days in advance of the statutory public meeting, and must provide sufficient detail and timing for the public and the Town's review partners and agencies to provide comments for considering by Planning staff and Council. A statutory public meeting will be held in early 2020 at which the public will have an additional opportunity to provide input on the direction of the project.

After these steps have been completed, Planning staff and SvN will review the public feedback, make any necessary revisions to the proposed changes, and present their recommendations to Committee of the Whole. As with any Official Plan amendment or Zoning By-law amendment, following the adoption of the by-laws, an appeal period will take place. If no appeals are received, the ICB can be lifted at the earliest opportunity. In the event that there is an appeal, the ICB will continue to apply until the date of an order of the Local Planning Appeal Tribunal. The intended timeline for the remainder of the study is below.



By-law extension

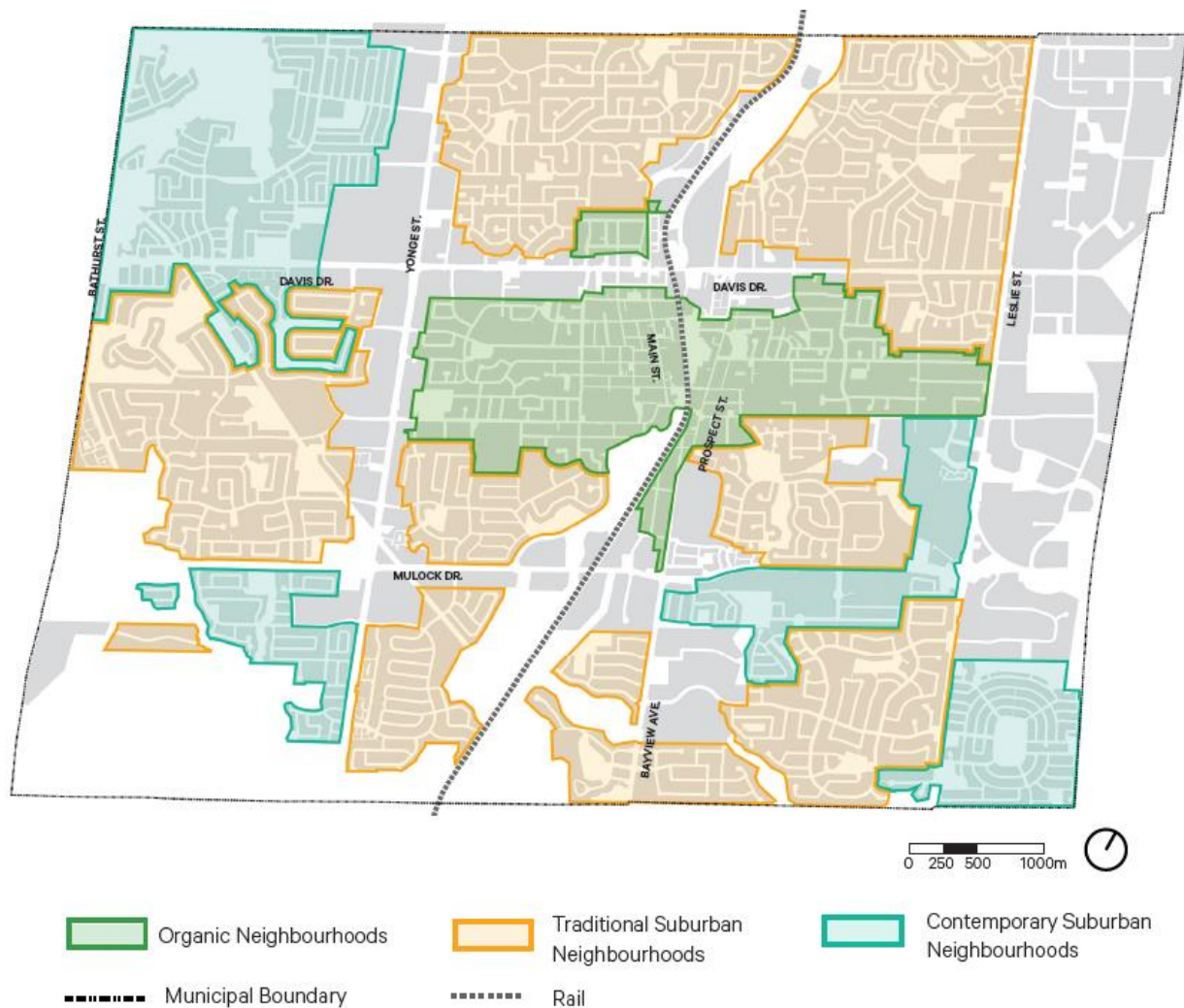
The timeline discussed above demonstrates the current status of the Study; background information and public consultation has informed draft policy directions that will be presented to a Special Committee of the Whole on December 2nd. From this meeting, the specific proposals for amendments to the Official Plan and Zoning By-law will be presented through the public notice required under the Planning Act. This notice and the resulting statutory public meeting are required by the Planning Act for Council to be able to adopt any amending by-laws.

The ICB will expire on January 21, 2020 if it is not extended. The recommendations of this report would extend the ICB for a period of six months while the Study and resulting amendments are completed. Council retains the ability to further extend the ICB beyond six months to the statutory limit of two years from the passage of the original ICB. As noted above, Council can also repeal the ICB at an earlier date if the amending policy documents are adopted earlier.

If the ICB is not extended, the prohibition on creating an “Intensified Residential Use” will expire and the zoning for residential areas will revert to the permissions that existed previously. The extension of the ICB is a matter that can be appealed to the Local Planning Appeal Tribunal.

Reduction in area encompassed by ICB

The recommendations of this report would also reduce the areas of Newmarket that are encompassed by the ICB. The areas recommended to be excluded are largely those that have been identified as being “Contemporary Suburban Neighbourhoods” by the results of the Study to date. The draft classifications of neighbourhoods is presented in the figure below. Areas in grey and white are not part of the study area, being the urban centres, commercial lands, employment lands, and open space lands.



The “Contemporary Suburban Neighbourhoods” areas are largely congruent with the “Emerging Residential” designation of the Official Plan, which are neighbourhoods that have been developed more recently and feature dwellings that have largely been built out to the maximum zoning permissions in a manner that is consistent to each development. There is limited possibility for increases to the size of houses in the areas proposed to be excluded from the ICB.

Conclusion

The Established Neighbourhoods Compatibility Study is progressing toward recommendations to Council on amendments to the Official Plan and Zoning By-law, followed by the lifting of the interim control by-law. Further steps are required to develop, refine, and consult on the proposed amendments.

Interim Control By-law 2019-4 will expire on January 21, 2020 if it is not extended. Extending the ICB will allow for time for the Study to be completed and necessary amending By-laws passed. Staff’s intention remains to complete the study and propose

the amending policy documents at the earliest possible opportunity such that the ICB can be lifted without delay.

Business Plan and Strategic Plan Linkages

The Established Neighbourhoods Compatibility Study responds to Council's direction of reviewing development in established neighbourhoods to protect character and ensure well-managed growth. The amendments to the Official Plan and Zoning By-law will fulfill Council's statutory obligation to make decisions on planning matters that conform to provincial policies.

Consultation

The Study has included significant public consultation to date as discussed above. The extension of the ICB as recommended by this report will provide further opportunities to consult on the specific proposed changes.

Human Resource Considerations

None.

Budget Impact

None.

Attachments

Attachment 1: Interim Control By-law 2019-4

Attachment 2: Proposed Interim Control By-law Extension

Approval

Ted Horton, Senior Planner, Community Planning

Adrian Cammaert, Acting Manager, Planning Services

Jason Unger, Acting Director, Planning and Building Services

Peter Noehammer, Commissioner, Development and Infrastructure Services

Contact

Ted Horton, Senior Planner, Community Planning, MCIP, RPP

thorton@newmarket.ca



Corporation of the Town of Newmarket

By-law 2019-04

The intent of this Interim Control By-law is to control the development of single detached, semi detached, duplex, triplex, quadraplex and townhouse dwellings within defined areas of the Town of Newmarket for a period of one year.

WHEREAS Section 38 of the Planning Act permits the Council of a Municipality to pass an Interim Control By-law, that may be in effect for up to one year, which prohibits the use of land, buildings or structures within the municipality or within the defined area thereof for such purposes as set out in the By-law, but only if the Council of the municipality has directed that a review or study be undertaken with respect to land use planning policies that apply to the subject area.

AND WHEREAS Council for the Town of Newmarket has directed that an Established Residential Area study be undertaken to review zoning by-law regulations and associated land use policies pertaining to large home rebuilds in established residential neighbourhoods of Newmarket.

AND WHEREAS the Council for the Town of Newmarket seeks to control the erection of, or additions resulting in, any large scale single-detached dwelling within defined areas of the municipality, while the Established Residential Area study is being completed.

NOW, THEREFORE, BE IT RESOLVED THAT THE COUNCIL OF THE CORPORATION OF THE TOWN OF NEWMARKET ENACTS AS FOLLOWS:

1. This Interim Control By-law applies to all lands, buildings and structures located within the area outlined on Schedule A attached to this By-law (the Study Area).
2. No land, building or structure subject to this By-law shall be used for a "Intensified Residential Use".
3. For the purposes of this By-law, the following definitions shall apply:
 - a) "Complete" for the purposes of Sections 5 and 7 means:
 - i) for a Building permit means an application for a Building permit that satisfies the requirements set out in Building By-law 2015-58 or its successor by-law.
 - ii) for a Minor Variance means an application which satisfies the requirements of Section 2 of Ontario Regulation 200/96 (Minor Variance Applications) under the Planning Act.
 - iii) for site plan approval means an application which satisfies the requirements set out in the Town of Newmarket Official Plan.
 - iv) for Draft Plan of Subdivision approval, Official Plan and zoning By-law Amendments means an application which satisfies the requirements of the Planning Act, the Town of Newmarket Official Plan and has been deemed complete by the Town of Newmarket.
 - b) "Dwelling" means a single detached, semi detached, duplex, triplex, quadraplex or townhouse residential building.
 - c) Gross Floor Area means the aggregate of all floor areas of a building or structure above or below established grade, which floor areas are

measured between the exterior faces of the exterior walls of the building at each floor level but excluding any porch, veranda, cellar, mechanical room or penthouse, or areas dedicated to parking within the building. For the purposes of this definition, the walls of an inner court shall be deemed to be exterior walls.

d) "Intensified Residential Use" means:

i. a new Dwelling that exceeds by 25% or more the Gross Floor Area of any Dwelling that existed on the same lot on the date of passage of this By-law; or

ii. an addition to an existing Dwelling such that the new Gross Floor Area of such dwelling exceeds by 25% or more the Gross Floor Area of such a Dwelling as it existed on the date of passage of this By-law; or

iii. a new Dwelling or addition to a Dwelling that increases the height of the structure beyond that which existed on the same lot on the date of passage of this By-law; or

iv. a new Dwelling on land that was vacant on the date of passage of this By-law or becomes vacant by means of a consent to sever under the Planning Act during the period of time when this By-law is in effect.

4. This By-law shall come into force and take effect immediately upon the passage thereof, and shall be in effect for one year from the passage of this By-law unless otherwise extended in accordance with Section 38 of the Planning Act, or repealed by Council at an earlier date.
5. For greater certainty, if a building permit application filed in accordance with the Ontario Building Code Act was Complete on or before the date of passage of this By-law, then this By-law does not preclude the issuance of said building permit.
6. For greater certainty, nothing in this By-law shall prevent the registration of a Plan of Subdivision which has received draft plan approval on or before the passage of this By-law. Lots within the said registered Plan of Subdivision shall be eligible for building permits in accordance with the approved zoning bylaw for the lands.
7. Official Plan Amendment, Zoning Bylaw Amendment, Site Plan Approval or Minor Variance applications within the Study Area that could permit lands to be used for an Intensified Use shall be deemed contrary to this By-law and are prohibited.
7. Any Complete application for Official Plan Amendment, Zoning By-law Amendment, Site Plan Approval or Minor Variance under the Planning Act within the Study Area that exists on or before the date of passage of this By-law shall be exempt from this By-law and be eligible to apply for building permits in accordance with the approved zoning for the lands.

Enacted this 21st day of January, 2019.

John Taylor, Mayor

Kiran Saini, Acting Town Clerk





Corporation of the Town of Newmarket

By-law 2019-XX

Being an extension of Interim Control By-law 2019-4.

The intent of this Interim Control By-law is to control the development of single detached, semi detached, duplex, triplex, quadraplex and townhouse dwellings within defined areas of the Town of Newmarket for a period of one year.

WHEREAS Section 38 of the Planning Act permits the Council of a Municipality to pass an Interim Control By-law, that may be in effect for up to one year, which prohibits the use of land, buildings or structures within the municipality or within the defined area thereof for such purposes as set out in the By-law, but only if the Council of the municipality has directed that a review or study be undertaken with respect to land use planning policies that apply to the subject area.

AND WHEREAS the Planning Act permits the Council of a Municipality to amend an Interim Control By-law to extend it for a period not to exceed two years from the date of the passage of the original by-law.

AND WHEREAS Council for the Town of Newmarket has directed that an Established Residential Area study be undertaken to review zoning by-law regulations and associated land use policies pertaining to large home rebuilds in established residential neighbourhoods of Newmarket.

AND WHEREAS the Council for the Town of Newmarket seeks to control the erection of, or additions resulting in, any large scale single-detached dwelling within defined areas of the municipality, while the Established Residential Area study is being completed.

NOW, THEREFORE, BE IT RESOLVED THAT THE COUNCIL OF THE CORPORATION OF THE TOWN OF NEWMARKET ENACTS AS FOLLOWS:

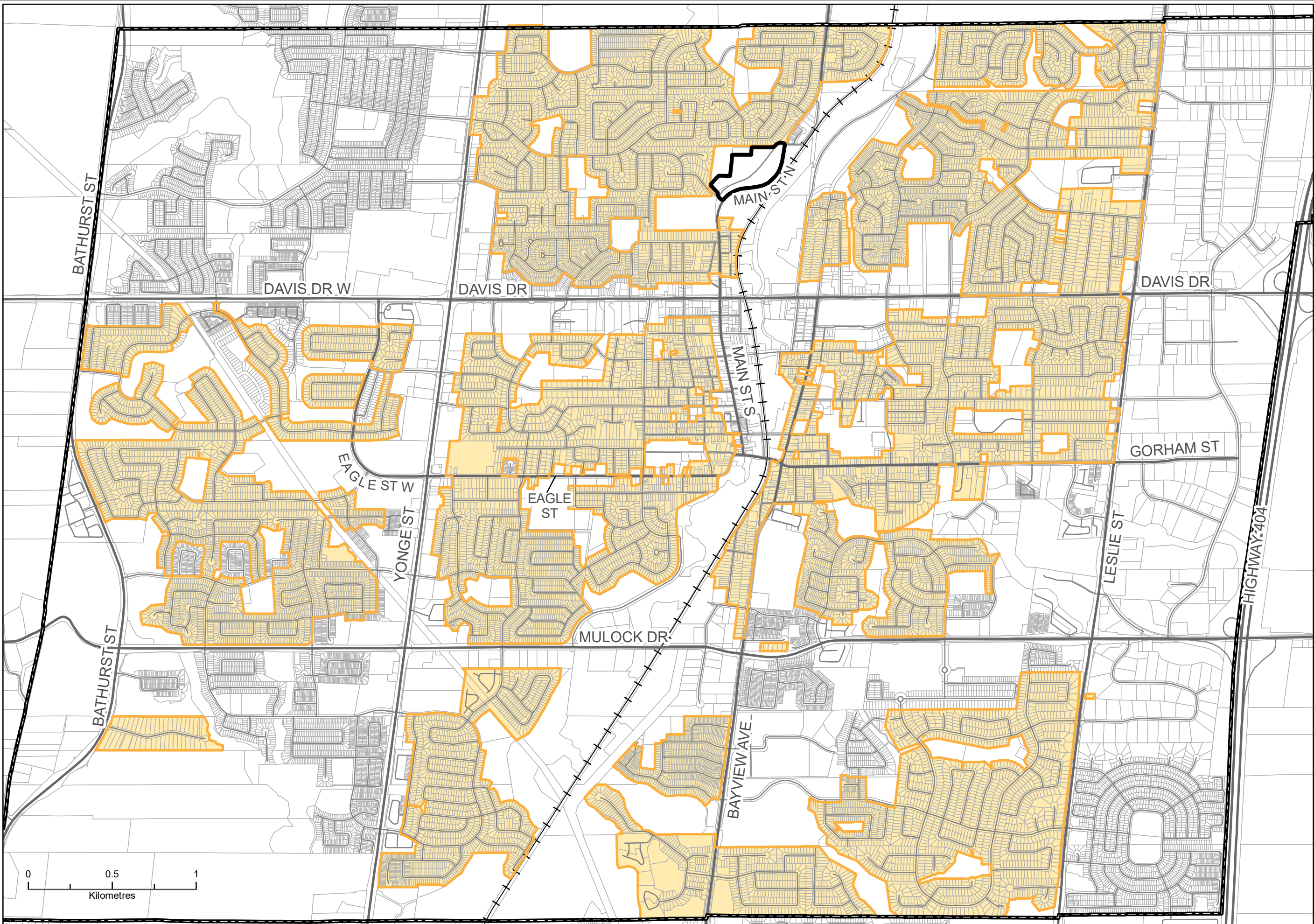
1. Interim Control By-law 2019-4 be amended to extend the By-law for a period of six months from the date of expiry of the By-law for all lands, buildings and structures located within the area outlined on Schedule A attached to this By-law.
2. The first clause titled Section 7 of the By-law be deleted.







Enacted this 2nd day of December, 2019.

John Taylor, Mayor

Kiran Saini, Acting Town Clerk

Interim Control By-law Area Schedule A



-  Land Subject to By-law
-  2018-23 Interim Control By-law
-  Major Road
-  Road
-  Railway
-  Municipal Boundary



Designed & Produced by Information Technology – GIS.
Printed: 2019-11-07.
Sources: Roads, Railway, Municipal Boundary – Data, Analytics and Visualization Services Branch, Corporate Services © The Regional Municipality of York, 2019; All other data - © Town of Newmarket, 2019.
DISCLAIMER: This mapping is based on the POLARIS parcel fabric product compiled using Land Registry System records and recent surveys and control points where available. This mapping is a representation of the earth's surface and provides estimates of area and distance. The information depicted on this map has been compiled from various sources. While every effort has been made to accurately depict the information, data/mapping errors may exist. This map has been produced for illustrative purposes only. It is not a substitute for a legal survey.



Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

Site Specific Exemption to Interim Control By-law 2019-04 for 81 Joseph Street

Staff Report to Council

Report Number: 2019-111

Department(s): Development and Infrastructure Services/Planning and Building Services

Author(s): A. Slattery

Meeting Date: November 25, 2019

Recommendations

1. That the report entitled Site Specific Exemption to Interim Control By-law 2019-04 for 81 Joseph Street dated November 25th, 2019 be received; and,
2. That Council approve the requested site-specific exemption to Interim Control by-law 2019-04 for 81 Joseph Street and adopt the attached exemption by-law.

Purpose

The purpose of this report is to recommend to Council the approval of a site specific amendment to Interim Control By-law 2019-04 for subject property 81 Joseph Street.

Background

Council passed Interim Control By-law 2019-04 on January 21, 2019. On May 27, 2019 Council approved a Site Specific Exemption Process for Interim Control By-law 2019-04. The exemption process consists of the review of proposed residential dwellings or additions within the subject area of the Interim Control By-law on a case-by-case basis, to determine their compatibility with the existing neighbourhood character. Council approval is required to grant a site-specific exception from the Interim Control By-law.

Discussion

On October 7th, 2019, Planning Services received a request for exemption from Interim Control By-law 2019-04, for subject property 81 Joseph Street. The applicant is

Site Specific Exemption to Interim Control By-law 2019-04 for 81 Joseph Street

proposing to add a two-storey addition to the side and rear of the existing two-storey dwelling. The proposed addition would expand the existing dwelling further southwards, towards the side lot line, and further eastwards, towards the rear lot line. The proposal would also add a second-storey addition onto the portion of the existing dwelling which is currently single-storey. The proposed addition would increase the gross floor area of the existing dwelling from 152.95 square metres to approximately 282.10 square metres.

Interim Control By-law 2019-04 prohibits the expansion of gross floor area of residential dwellings by 25% or more. The proposed addition would expand the gross floor area of the existing dwelling by approximately 84% and, as such, an exemption from Interim Control By-law 2019-04 is being requested.

A minor variance was granted by the Committee of Adjustment for the subject property in July, 2019. The minor variance requested the following relief from Zoning By-law 2010-40:

Relief from Zoning By-law 2010-40, as amended, Section 8.1, Special Provisions, to permit a maximum lot coverage of 27.36%, whereas the by-law permits a maximum lot coverage of 25% for a two-storey structure.

A map of the subject property and drawings of the proposed dwelling can be found attached to this report.

Staff have reviewed the proposal and provide the following comments based on the exemption process as approved by Council.

Physical Character

- The subject property is zoned Residential Exception (R1-D-119) Zone which permits a maximum lot coverage of 25% for a two-storey dwelling. The subject property has a maximum allowable lot coverage of 27.36%, as per minor variance application D13-A12-19. The proposed addition will increase the lot coverage to approximately 24%.
- The design of the roof of the proposed addition is consistent with existing slopes, ridges and rooflines of the neighbouring dwellings,
- The proposed expansion of the existing dwelling will result in a dwelling consistent in size with neighbouring dwellings.
- The proposed addition will meet all zoning requirements of the R1-D-119 Zone, including yard setbacks, height and coverage requirements.
- The proposed addition will result in a dwelling that is appropriate relative to the size of the lot.
- It is staff's opinion that the proposed addition will not result in the over-development of the lot.

Streetscape Character

- The design of the proposed addition (style, height, massing) will result in a dwelling in-keeping with the existing character of the neighbourhood, which is comprised of moderately-sized single and two-storey dwellings along Joseph Street.
- The proposed addition will be constructed to the side and rear of the existing dwelling, and will not bring the dwelling closer to the front lot line, maintaining existing street lines and a uniform built form.
- The proposed dwelling will not significantly change the character of the streetscape, which is comprised of moderately-sized single and two-storey dwellings.

Town staff is of the opinion that the proposed dwelling will not compromise the character of the neighbourhood. As such, staff recommends that the request for exemption of 81 Joseph Street from Interim Control By-law 2019-04 be approved by Council, and that the attached by-law be adopted.

Conclusion

It is recommended that Council grant a site-specific exception for 81 Joseph Street, Newmarket, from Interim Control By-law 2019-04 by adopting the attached exemption by-law.

Business Plan and Strategic Plan Linkages

The proposed development supports Council's 2018-2022 Strategic Priorities which aim to ensure a thriving community that is supportive of community engagement.

Consultation

Planning staff have circulated the exemption request to abutting and adjacent property owners, as per the Council-approved exemption process for Interim Control By-law 2019-04. Staff have not received any objections to the proposal.

Human Resource Considerations

N/A

Budget Impact

There is no budget impact associated with this report.

Attachments

- Location Map

Site Specific Exemption to Interim Control By-law 2019-04 for 81 Joseph Street

- Proposal
- Proposed By-law

Approval

Jason Unger, Acting Director of Planning & Building Services

Peter Noehammer, Commissioner of Development & Infrastructure Services

Contact

Alannah Slattery, Planner & Secretary Treasurer aslattery@newmarket.ca

LOCATION MAP

81 JOSEPH STREET



 Subject Lands



TOWN OF NEWMARKET PLANNING DEPARTMENT







Corporation of the Town of Newmarket

By-law 2019-

A By-law to grant a site specific exemption for the property with the Municipal address of 81 Joseph Street, Newmarket, from Interim Control By-law 2019-04.

WHEREAS on January 21, 2019. Council for the Town of Newmarket enacted Interim Control By-law No. 2019-04 to control the erection of, or additions resulting in, any large scale dwellings within defined areas of the Town of Newmarket.

AND WHEREAS on November 25, 2019 Newmarket Council considered a request for an exemption to Interim Control by-law 2019-04 for the property with the Municipal Address of 81 Joseph Street.

NOW, THEREFORE, BE IT RESOLVED THAT THE COUNCIL OF THE CORPORATION OF THE TOWN OF NEWMARKET ENACTS AS FOLLOWS:

1. Interim Control By-law 2019-04 is hereby amended by adding the following section:

9b. Notwithstanding Section 1 of this By-law, on the lands described as 81 Joseph Street, Newmarket, there shall be permitted the construction of an addition to the existing dwelling, resulting in a total Gross Floor Area not exceeding 283 square metres.

Enacted this 25th day of November, 2019.

John Taylor, Mayor

Lisa Lyons, Town Clerk



Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

Bill 108 – Planning Review Process Changes Staff Report to Council

Report Number: 2019-116

Department(s): Planning and Building Services

Author(s): Ted Horton, Senior Planner, Community Planning

Meeting Date: November 25, 2019

Recommendations

1. That the report entitled Bill 108 – Planning Review Process Changes dated November 25, 2019 be received;
2. That Council endorse the recommended process changes; and,
3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Executive Summary

Changes to Provincial legislation and Council reporting practices have led to increased pressure on the ability to achieve legislated decision timelines. This increases the risk of Council being unable to take a position on a planning application and applications being subject to appeal to the Local Planning Appeal Tribunal (“LPAT”). This report addresses these changes and recommends changes to increase the ability of the Town to meet statutory decision deadlines.

Purpose

The purpose of this report is to build on past reports on the effects of Bill 108, (the “More Homes, More Choices Act”) and to recommend changes to established Town practices in response to the Bill.

Background

On May 2, 2019, the Province introduced Bill 108 which proposes changes to the Development Charges Act, 1997 (DCA). The Bill has been introduced as part of the Province's "More Homes, More Choice: Ontario's Housing Supply Action Plan." This Bill contains changes to various policy documents and legislation, as was presented to Committee of the Whole in Reports [2019-62](#) and [2019-76](#).

Among the changes from Bill 108 are amendments to the Planning Act. These changes are intended to increase the supply of housing by reducing barriers to the approval of development applications. Staff have reported previously through the reports cited above that there is limited evidence that Bill 108 will achieve its objectives and instead will create additional administrative costs, increase price uncertainty for developers, and may reduce municipalities' ability to continue to provide the same level of service in the face of growth without finding additional sources of funding.

Bill 108 includes amendments to the Planning Act that are designed to reduce the time it takes municipalities to make decisions on Planning Act applications. This is ostensibly achieved by reducing the amount of time that must pass before an applicant has the right to appeal a lack of decision on the part of a municipal council to the Local Planning Appeal Tribunal. These timelines were previously extended under the former Provincial Government under Bill 139 as part of a sweeping set of changes to give greater local control to municipalities. Many of these changes are now reversed.

The timelines for municipal processing of development applications (before a right to appeal for a non-decision of a council arises), which had been extended in Bill 139, are now proposed to be shorter than Bill 139 timelines.

	Pre-Bill 139	Bill 139	Bill 108
Official Plan Amendment	180 days	210 days	120 days
Zoning By-law Amendment	120 days	150 days	90 days
Draft Plan of Subdivision	180 days	180 days	120 days

These required timelines reduce the ability for Planning staff to undertake detailed reviews of applications to address the complex issues that arise through land development. These timelines will impact the ability to consult effectively with the public, address the concerns of residents and review partners, and meet internal reporting cycles. This increased inability to meet decision timelines risks more applications being subject to appeal and Council not having the ability to render a decision on important developments in Newmarket.

Discussion

The process for reviewing, providing public notice, and rendering a decision on a Planning Act application is set out in the Planning Act and its associated regulations. The specific steps vary by type of application, but are broadly similar for the largest and most common type of application that requires public notice – applications for zoning by-law amendment, official plan amendment, and draft plan of subdivision. There have not been significant changes to the processes for other types of applications (consent, minor variance, site plan approval, draft plan of condominium, part lot control, etc).

Beyond the general requirements of the Act, Newmarket's internal processes require additional steps that are customary but not statutorily required.

Planning Act required steps

Below are the statutorily-required steps of the Planning Act that must occur as part of one of these types of applications in order for Council to make a decision on an application.

Planning Act Requirements
1. Declare Application Complete The Act requires that within 30 days of an application being submitted that the Town notify the applicant whether they have submitted all materials required by the Town's Official Plan.
2. Public Notice The Town must within 15 days provide public notice of the complete application (signs on the property, letters to surrounding residents, and/or notice in the newspaper). Staff must circulate the notice and submitted materials to departments and review partners for comment (e.g. York Region, LSRCA, provincial ministries, utility companies, advisory committees).
3. Statutory Public Meeting The Town must provide notice to the public at least 20 days in advance of holding a statutory public meeting, and such a meeting must be held. Council must make a decision on the application.
4. Notice of Decision The Town must provide notice of the decision on the application. Certain persons have appeal rights of Council's decision.

Depending on the type of application, these steps must occur within a given number of days as laid out in the table earlier in this report or the applicant has the right to appeal the lack of decision to the LPAT.

Town of Newmarket internal processes

Planning staff ensure that the steps laid out above occur for each application. In addition to them, there are other steps that occur as a matter of historical practice rather than statutory obligation. In order to complete each of these steps, there are also internal processing requirements (report approval timelines) that must occur.

The circumstances of applications also play a key role in when each step can occur based on the complexity of the application, the time that review partners require to review, the volume of applications, and the timing of the application among the Council reporting cycle.

The steps that occur in Newmarket are laid out generally below as they occur chronologically with and between the required Planning Act steps.

Planning Act Requirements	Town Processes
1. Declare Application Complete	<i>Statutory steps presented in table earlier in this report.</i>
	Agenda requests for Preliminary Report Advance notice is required for reporting to Committee of the Whole. Depending on the date of the application within the Council cycle, this can lead to reports being presented weeks after they are prepared.
2. Public Notice	<i>Statutory steps presented in table earlier in this report.</i>
	Preliminary Report Planning staff collect the comments from residents and review partners and provide them to Council to introduce the application and request that Council refer the matter to a public meeting.
	Scheduling Public Meeting Based on the Committee of the Whole cycle timing, Planning Act notice requirements, and the practice of requiring Council direction to hold a statutory public meeting, it is rarely possible to schedule a meeting for the immediately following cycle. This requires the public meeting to occur two Council cycles after the preliminary report.
3. Statutory Public Meeting	<i>Statutory steps presented in table earlier in this report.</i>
	Agenda request for Final Report Depending on the date of the statutory public meeting within the Council cycle and the need to analyze feedback from the meeting, additional time to reach another Council cycle is often required.

	Final Report Following the statutory public meeting, Planning staff again collect the comments from residents and review partners and provide them to Council along with a recommendation on the application.
4. Notice of Decision	<i>Statutory steps presented in table earlier in this report.</i>

It is increasingly challenging to meet or even come close to legislated timelines under the Planning Act. The Town's practices and internal reporting processes, combined with the notice provisions of the Act, render the likelihood of meeting the legislated timelines improbable.

In preparing research for this report, Planning staff have laid out the Council reporting timelines and evaluated a range of scenarios based on potential applications and processing approaches. In order to reduce processing timelines and increase the ability to meet the legislated timelines, staff recommend the following changes.

Recommended process change

This change proposes to increase the efficiency of processing Planning Act applications by discontinuing the practice of providing a "Preliminary Planning Report" on an application, and allowing staff to schedule a statutory public meeting when the review of the application is sufficiently advanced. This change would allow the notice of the meeting to be provided without being tied to a Council meeting schedule, which can allow a meeting to be scheduled inside of the approved Council calendar with the required 20 day notice.

The preliminary planning report is a customary practice that lays out the details of an application and initial comments, but does not present the position of Planning staff nor provide a recommendation. The value of the preliminary report is limited, and represents an expense of staff time that can achieve better value spent on other tasks.

By discontinuing the practice of first having a preliminary planning report and instead allowing staff to provide the required notice, processing times can be significantly reduced and residents will be provided with clearer notice for their opportunity to address Council. The current practice of presenting the preliminary planning report leads to some confusion for residents engaged in the process who see the report as an opportunity to share feedback or oppose an application. In truth, the preliminary report is a formality to initiate the required public meeting which is the appropriate venue for such input.

This potential change was first introduced to Council at a recent workshop on the Procedure By-law by staff from Legislative Services, as efforts to improve efficiency have been a collaborative process between Legislative Services and Planning Services. It is worth noting that the process of a preliminary planning report does not exist in the Procedure By-law and no amendments to the By-law are required for this proposed

change; rather, the matter was included within the presentation in order to give Council a broader picture of all potential process changes underway.

It should also be noted that there is no statutory requirement for Council to refer an application to a public meeting, or for Council to delegate the authority to do so – the only statutory requirement is that a meeting be held. The practice of requesting that Council refer the matter has grown as a custom, but exists nowhere in law.

Current practice	Proposed change
Preliminary report before public meeting	No report before public meeting
Notice of public meeting following preliminary report	Staff will provide notice of the public meeting upon receipt of the complete application
Final recommendation report following public meeting	No change

Council will continue to be notified of all applications, and staff will make a point to circulate notices of applications to all members of Council and senior staff. These notices provide a brief summary of the nature of the application, details on where more information can be found, and an invitation to contact the responsible Planning staff member with any questions.

Conclusion

The recommended changes will continue to meet the Town's statutory obligations under the Planning Act, reduce the time it requires to process certain Planning Act applications, and increase the ability of the Town to meet legislated timelines. By being better able to meet legislated timelines, the Town can reduce its risk of having Planning Act applications appealed to the Local Planning Appeal Tribunal, and better ensure that Council is able to render a decision on applications that are important to Newmarket.

Business Plan and Strategic Plan Linkages

This proposed change supports continuous improvement to planning processes, ensuring public consultation and efficient processing of development applications.

Consultation

This report was reviewed by the approval authorities listed below.

Human Resource Considerations

None.

Budget Impact

None.

Attachments

None.

Approval

Ted Horton, Senior Planner, Community Planning

Adrian Cammaert, Acting Manager, Planning Services

Jason Unger, Acting Director, Planning and Building Services

Peter Noehammer, Commissioner, Development & Infrastructure Services

Contact

Ted Horton, Senior Planner, Community Planning, MCIP, RPP

thorton@newmarket.ca



Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

Adoption of the Emergency Response Plan Staff Report to Council

Report Number: 2019-127

Department(s): Central York Fire Services

Author(s): Assistant Deputy Chief Claude Duval

Meeting Date: November 25, 2019

Recommendations

1. That the report entitled Adoption of the Emergency Response Plan dated November 12, 2019 be received; and,
2. That the updated Emergency Response Plan be enacted (**Attachment A**); and,
3. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Purpose

To enact the 2019 revision of the Emergency Response Plan (ERP)

Background

The Emergency Management and Civil Protection Act (EMCPA) states:

“Every municipality shall formulate an emergency plan governing the provision of necessary services during an emergency and the procedure under and the manner in which employees of the municipality and other persons will respond to the emergency and the council of the municipality shall by by-law adopt the emergency plan.”

Discussion

The current version of the Plan was adopted by by-law 2012-01.

In collaboration with the N6 Emergency Program Manager, the plan was reviewed and updated.

The update includes stronger language regarding the appointment by Council of the members of the Municipal Emergency Control Group and Emergency Management Program Committee. The new language became necessary after the Office of the Fire Marshal and Emergency Management (OFMEM) communicated their interpretation of the EMCPA in regards to those positions.

Conclusion

The updates to the plan support effective emergency management practices and will improve the ability of the Town of Newmarket to respond during a declared emergency, protecting public safety, public health, the environment, critical infrastructure and property.

Business Plan and Strategic Plan Linkages

This report aligns with Council's Strategic Priorities in that it is promoting Newmarket's vision of being Well Beyond the Ordinary.

Consultation

The Plan was reviewed and updated in collaboration with the Region of York through Greg Stasyna and Laura James, Program Manager, Local Municipalities Emergency Management.

Human Resource Considerations

None

Budget Impact

None

Attachments

Attachment A - Revised Town of Newmarket Emergency Response Plan

Attachment B – Emergency Response Plan By-law

Approval

Ian Laing, Fire Chief, Central York Fire Services

Contact

Claude Duval

Assistant Deputy Chief

Central York Fire Services

cduval@CYFS.ca

905-955-5431



EMERGENCY RESPONSE PLAN

Public Version

**By-law XX
Schedule “A”**

November XX, 2019

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TOWN OF NEWMARKET EMERGENCY RESPONSE PLAN

PART 1: INTRODUCTION

Emergencies are defined as situations or impending situations caused by forces of nature, a disease or other health risk, an accident or an intentional act that constitutes a danger of major proportions to life and property. They affect public safety, meaning the health, welfare and property, as well as the environment and economic health of the Town of Newmarket.

The population of the Town of Newmarket is approximately 84,224.

In order to protect residents, businesses and visitors, the Town of Newmarket requires a coordinated emergency response by a number of agencies under the direction of the Municipal Emergency Control Group (MECG). These are distinct arrangements and procedures from the normal, day-to-day operations carried out by emergency services.

The Town of Newmarket Emergency Management Program Committee developed this emergency response plan. The Incident Management System (IMS) has been adopted in this plan to coordinate with the Regional and Provincial IMS planning, define the basic command structure and to identify roles and responsibilities to ensure effective management of the emergency.

Every elected official, municipal departments and agencies must be prepared to carry out assigned responsibilities in an emergency. The response plan has been prepared to provide key officials, departments and agencies of the Town of Newmarket important emergency response information related to:

- Arrangements, services and equipment; and
- Roles and responsibilities during an emergency.

In addition, it is important that residents, businesses and interested visitors be aware of its provisions. Copies of the Town of Newmarket Emergency Response Plan may be viewed at the Town Hall, Library and on-line at www.newmarket.ca. For more information, please contact:

Community Emergency Management Coordinator (Fire Chief)
Central York Fire Services
905-895-9222

PART 2: AIM

The aim of this plan is to make provision for the extraordinary measures that may have to be taken to protect the health, safety, welfare, environment and economic viability of the residents, businesses and visitors of the Town of Newmarket when faced with an emergency.

It enables a coordinated and controlled response to emergencies in the Town of Newmarket, and meets the legislated requirements of the *Emergency Management and Civil Protection Act*. This Plan will be made available upon request in accessible formats.

Emergencies may occur within the Town of Newmarket, and the most likely scenarios, determined by risk analyses, are related to epidemic disease, transportation and extreme weather conditions.

For further details, please contact the Newmarket Community Emergency Management Coordinator.

PART 3: AUTHORITY

The legislation under which the Town of Newmarket and its employees are authorized to respond to an emergency are:

- *The Emergency Management & Civil Protection Act, R.S.O. 1990, c.E.9*
- *Ontario Regulation 380/04*
- *Town of Newmarket By-law 2012-01*

Emergency Management & Civil Protection Act

The *Emergency Management and Civil Protection Act, R.S.O. 1990, c.E.9* states that:

The head of council of a municipality may declare that an emergency exists in the municipality or in any part thereof and may take such action and make such orders as he or she considers necessary and are not contrary to law to implement the emergency plan of the municipality and to protect property and the health, safety and welfare of the inhabitants of the emergency area.

Ontario Regulation 380/04

Regulation 380/04 came into effect on December 31, 2004. It describes the essential level emergency management standards for Ontario Municipalities. The specific municipal requirements are as follows:

- Every municipality shall designate an employee or a member of Council as its Community Emergency Management program Coordinator (CEMC) who shall complete training, as required by the Chief, Emergency Management Ontario.
- The CEMC shall co-ordinate the development and implementation of the emergency management program within the Town and in so far as possible with the emergency management programs of other municipalities, Ontario ministries and organizations outside government that are involved in emergency management.
- The CEMC shall report to the Town of Newmarket's Emergency Management Program Committee on the above program.
- Every municipality shall have an Emergency Management Program Committee composed of: the CEMC, senior municipal officials appointed by Council; and such other persons that may be appointed by council.
- The group shall direct the municipality's response in an emergency, including the implementation of the municipality's emergency response plan.

- The group shall develop procedures to govern its responsibilities in an emergency.
- The members of the group shall complete the annual training that is required by the Chief, Emergency Management Ontario
- Every municipality shall have an annual practice exercise for simulated emergency incident training.
- Every municipality must have an Emergency Operations Centre (EOC) with appropriate communications systems.
- Every municipality shall designate an employee of the municipality as its Emergency Information Officer to act as the primary media and public contact in an emergency.

Council Approval

Council approved the Emergency Management Program and the Emergency Response Plan, including the appointed positions, with the enactment of By-Law No. 2019-XX on DATE

Town of Newmarket Emergency Management Program Committee

The Emergency Management Program Committee is responsible for:

- advising council on the development and implementation of the Town's emergency management plan; and
- conducting an annual review of the Town's emergency management plan and making recommendations to council for its revision if necessary

The committee is appointed by Council and is composed of the following positions:

- Chief Administrative Officer;
- Commissioner of Corporate Services;
- Commissioner of Community Services;
- Commissioner of Development and Infrastructure;
- Director of legal services/Town Solicitor;
- Director of Legislative Services/Town Clerk
- Director of Public Works;
- Director of Corporate Communications;
- Director of Financial Services;
- Director of Recreation and Culture;
- Director of Planning and Buildings;
- Community Emergency Management Coordinator as the chair; and

- Such other employees who are responsible for emergency management functions as may be appointed by council

PART 4: EMERGENCY NOTIFICATION PROCEDURES

Only a member of the Municipal Emergency Control Group (MECG) with the authority to activate the procedure (specifically the Mayor, the Chief Administrative Officer (as EOC Director), the Fire Chief, the Commissioners or Director, Legal Services may initiate the notification procedure contained in **Annex A**.

The contact phone numbers and addresses of the MECG members (and their alternates) are contained in **Annex B**.

When a member of the MECG, with the authority to activate the MECG, receives a warning of a real or potential emergency, that member will immediately activate the emergency notification process – refer to Annex A – Emergency Notification Procedures giving the direction to initiate the notification of the MECG, or the members of the MECG that are deemed necessary to deal with the situation that exists at that time. The Mayor, CAO, Fire Chief, Commissioners, Director of Legal Services, Director of Legislative Services, or their alternates will be notified. The member initiating the call must provide pertinent details to the Emergency Contact (e.g. - a time and place for the MECG to meet) as part of the notification procedure. The Sample Script in **Annex A** is the recommended format.

If deemed appropriate, the individual MECG members may initiate their own internal notification procedures of their staff and volunteer organizations.

Where a threat of an impending emergency exists, any member of the MECG may initiate the notification procedure and place MECG members on standby.

The Emergency Contact will record the date and time MECG members were contacted. See **Annex A** for further information regarding Emergency Notification procedures.

Requests for Assistance

Assistance may be requested from the Regional Municipality of York at any time by contacting the York Regional Police Communications Centre or the appropriate Regional agency. The request shall not be deemed to be a request that the Regional Municipality of York assume authority and control of the emergency.

Assistance may also be requested from the Province of Ontario at any time without any loss of control or authority. A request for assistance should be made by contacting Emergency Management Ontario.

The Emergency Notification Contact List, including contact numbers for requesting assistance, is attached as **Annex B**.

Definition of an Emergency

The *Emergency Management and Civil Protection Act* defines an emergency as:

A situation or an impending situation caused by the forces of nature, a disease or other health risk, an accident, an intentional act or otherwise that constitutes a danger of major proportions to life or property.

Action Prior to Declaration

When an emergency exists but has not yet been declared to exist, community employees may take such action(s) under this emergency response plan as may be required to protect property and the health, safety and welfare of the residents of the Town of Newmarket.

Declaration of a Community Emergency

The Mayor or Acting Mayor of the Town of Newmarket, as the Head of Council, is responsible for declaring an emergency. This decision is usually made in consultation with other members of the MEEG.

Upon declaring an emergency, the Mayor (or designate) will notify:

- Emergency Management Ontario, Ministry of Community Safety and Correctional Services;
- Town Council;
- Chair, Regional Municipality of York, or designate;
- Public;
- Neighbouring community officials, as required;
- Local Member of the Provincial Parliament (MPP);
- Local Member of Parliament (MP).

A community emergency may be terminated at any time by:

- Mayor or Acting Mayor; or
- Town Council; or the
- Premier of Ontario.

When terminating an emergency, the Mayor (or designate) will notify:

- Emergency Management Ontario, Ministry of Community Safety & Correctional Services;
- Town Council;
- Chair, Regional Municipality of York, or designate;
- Public;
- Neighbouring community officials, as required;
- Local Member of the Provincial Parliament (MPP);
- Local Member of Parliament (MP).

PART 5: MUNICIPAL EMERGENCY CONTROL GROUP

Incident Management System

The direction and control structure for the Town of Newmarket's emergency operations is based upon the Incident Management System (IMS). IMS is an internationally recognized, standardized emergency response system which defines the basic command structure and the roles and responsibilities required for the effective management of an emergency.

IMS is endorsed by Emergency Management Ontario, and used by the Regional Municipality of York's Emergency Management. The benefits of using the IMS include: enhanced technical and functional interoperability; integrated communications; and standard terminology.

IMS consists of five key functions:

1. Command
2. Operations
3. Planning
4. Logistics
5. Finance/Administration

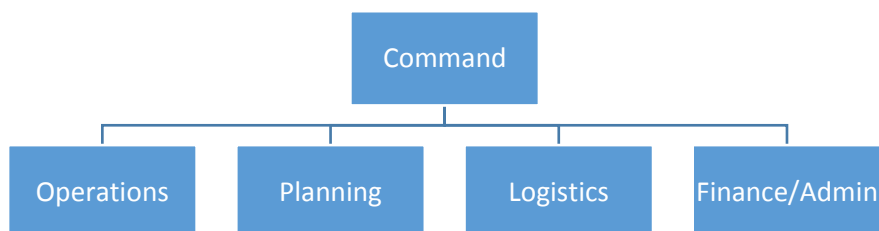


Figure 1: The 5 Key Functions of the Incident Management System

Figure 2 (on the following page) provides a summary of how the Town of Newmarket has aligned its emergency operations for consistency with the Incident Management System.

An Emergency Organization Chart, which illustrates the Town of Newmarket emergency positions, follows Figure 2.

For greater certainty, wherever a position is identified in the Emergency Response Plan it shall also be understood to include the position's designate or alternate.

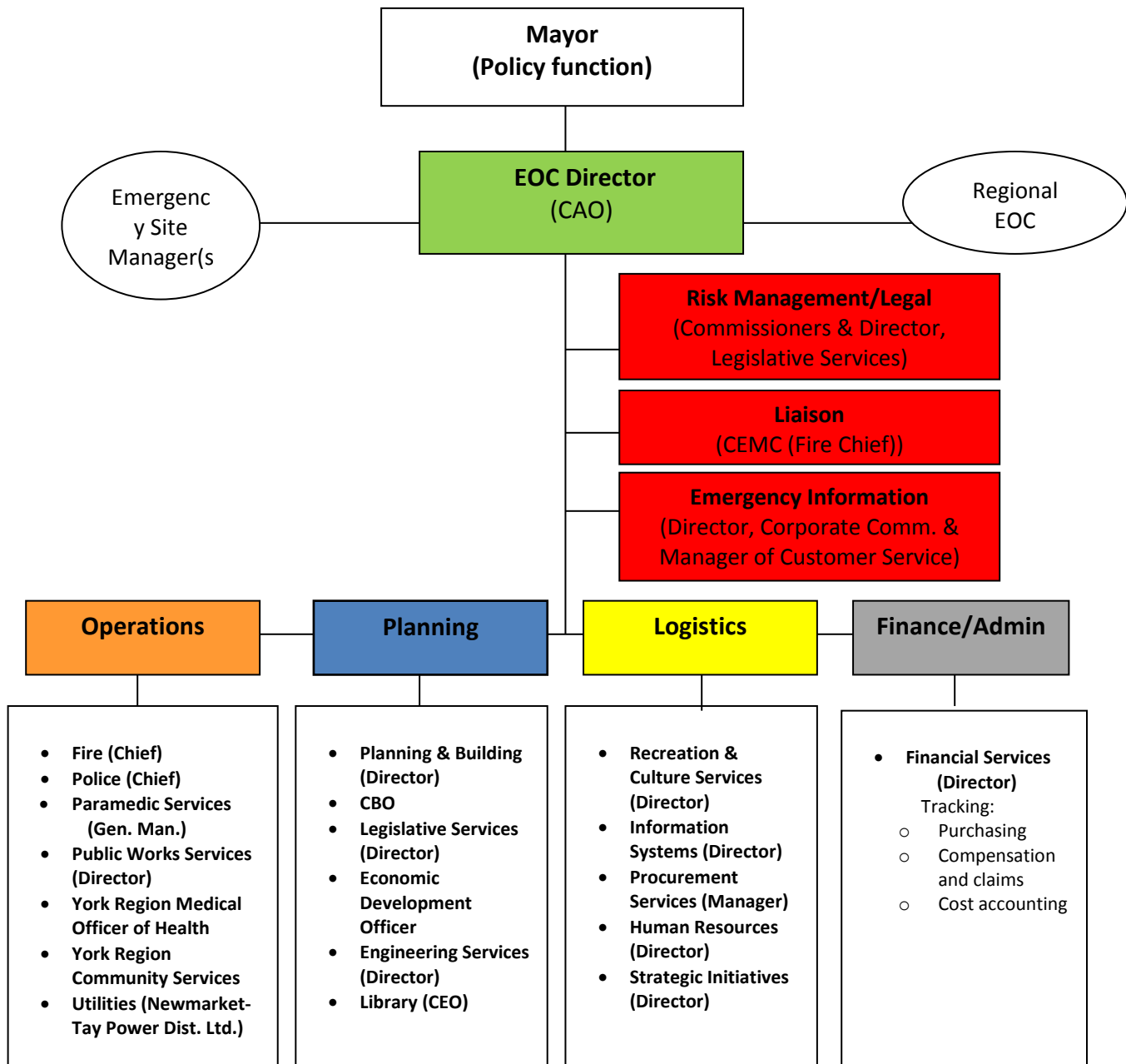
Figure 2: Town of Newmarket's IMS-Based Emergency Operations

IMS FUNCTION	DESCRIPTION OF FUNCTION	RESPONSIBILITY OF	IMS TITLE
Command	Has overall authority for the control and direction of the emergency response and resources for which they are responsible. Command has 3 supporting functions:	CAO, with strategic direction from the Mayor (policy function)	Director, EOC
	i. Risk Management/Legal	Commissioners & Director, Legal Services	Risk Management/ Legal
	ii. Liaison Coordination of various community agencies, e.g., <ul style="list-style-type: none"> • School boards • Southlake Regional Health Care Centre • Provincial Ministries • Conservation Authorities Coordination of various emergency agencies, e.g. <ul style="list-style-type: none"> • Emergency Management Ontario • Ontario Provincial Police • Office of the Fire Marshal 	CEMC (Fire Chief)	Liaison
	iii. <u>Emergency Information</u>	Director, Corporate Communications	Emergency Information Coordinator
		Manager, Customer Service	Citizen Inquiry Supervisor

Operations	Coordinates the operational requirements of the response, directs resources and equipment as required, to fulfill emergency management requirements.	<ul style="list-style-type: none"> • Central York Fire Chief or Alternate • Chief/General Manager, York Region Paramedic Services (or designate) • Director, Public Works Services • YR Medical Officer of Health (MOH) or Associate MOH • YR Commissioner of Community & Health Services (or designate) • Utilities Representative (ie. Newmarket-Tay Power Distribution Ltd.) 	Operations Section
Planning	Gathers information critical to the incident in order to develop, disseminate and evaluate incident action plans.	<ul style="list-style-type: none"> • Director, Planning & Building • Chief Building Official • Director, Legislative Services • Economic Development Officer • Director, Engineering Services • Library CEO 	Planning Section
Logistics	Arranges for and coordinates all material, services, equipment and resources required to manage and resolve the emergency. Logistics track	<ul style="list-style-type: none"> • Director, Recreation & Culture Services • Director, Human Resources • Director, Information Technology 	Logistics Section

	usage and current locations of these same items.	<ul style="list-style-type: none"> • Manager of Procurement Services • Director, Strategic Initiatives 	
Finance/ Administration	Performs administrative, financial and staffing duties specific to the emergency. This will include keeping track of incident-related costs.	<ul style="list-style-type: none"> • Director, Financial Services (Treasurer) 	Finance/ Administration Section

**Town of Newmarket
EOC Organization Chart**



Incident Management System (IMS) Function Descriptions

The Incident Command System (ICS) is a model for command, control, and coordination of an emergency. It provides a way of coordinating the efforts of agencies and resources as they work together toward safely responding to an emergency incident. ICS consists of five key functions: EOC Management (Command), Operations, Planning, Logistics, and Finance/Administration. Descriptions of each function are provided below.

1. EOC Management (Command)

The EOC Management section, led by the EOC Director, has overall authority for the control and direction of the emergency response. EOC Management has 3 supporting functions: Risk Management/Legal (ensures good risk management practices are applied throughout the emergency; provision of legal advice), Liaison (coordination of agencies involved in the response), and Information (dissemination of information to the media and the public).

2. Operations

The Operations section coordinates the operational requirements of the response, directs resources and equipment, as required, to fulfill emergency management requirements.

3. Planning

The Planning section gathers information critical to the incident in order to develop, disseminate and evaluate incident action plans.

4. Logistics

Logistics arranges for and coordinates all material, services, equipment and resources required to manage and resolve the emergency. Logistics tracks usage and current locations of these same items.

5. Finance/Administration

Finance/Administration performs duties related to administrative, financial and compensation and claims, specific to the emergency. This includes keeping track of incident-related costs, staff compensation and claims.

Emergency Operations Centre (EOC)

The Emergency Operations Centre (EOC) can be activated for any emergency for the purposes of managing an emergency, by maintaining services to the community and supporting the emergency site. For information about EOC logistics, see **Annex C**.

Composition of the Municipal Emergency Control Group

The emergency response will be directed and controlled by the Municipal Emergency Control Group (MECG) - a group of officials appointed by council who are responsible for coordinating the provision of the essential services necessary to minimize the effects of an emergency on the community. The MECG consists of the following officials:

- Mayor of the Town of Newmarket, or alternate;
- Chief Administrative Officer, or alternate, who becomes the EOC Director;
- Director, Legislative Services, or alternate;
- Community Emergency Management Coordinator (CEMC) , or alternate;
- Director, Corporate Communications, or alternate;
- Commissioner, Development & Infrastructure Services, or alternate;
- Commissioner, Corporate Services, or alternate;
- Commissioner, Community Services, or alternate;
- Director, Engineering Services, or alternate;
- Director, Public Works Services, or alternate;
- Director, Planning & Building Services, or alternate;
- Director, Recreation & Culture Services, or alternate;
- Director, Information Technology, or alternate;
- Director, Financial Services/Treasurer, or alternate;
- Director, Human Resources, or alternate;
- Manager of Procurement Services, or alternate;
- Chief of Central York Fire Services, or alternate;

The MECG in consultation with the Community Emergency Management Coordinator may ask representatives from various organizations to attend the EOC in order to assist with the emergency. Such representatives are not part of the MECG and as such do not have to meet the training and exercise requirements under the EMCPA. Such representatives may include:

- York Paramedic Services Representative;
- York Regional Police Representative;
- Emergency Management Ontario Representative;
- Ontario Provincial Police Representative;
- Lake Simcoe Region Conservation Authority Representative;
- Liaison staff from Provincial Ministries;
- Any other officials, experts or representatives from the public or private sector as deemed necessary by the MECG.

The Municipal Emergency Control Group may function with only a limited number of persons depending upon the emergency. While the MCEG may not require the presence of all the people listed as members of the control group, all members of the MCEG (or alternates) must be notified.

MCEG Responsibilities

The Municipal Emergency Control Group (MCEG) is responsible for some or all of the following actions or decisions:

- Calling out and mobilizing their emergency service, agency and equipment;
- Coordinating and/or directing their service and ensuring that any actions necessary for the mitigation of the effects of the emergency are taken, provided they are not contrary to law;
- Determining if the location and composition of the MCEG are appropriate;
- Advising the Mayor as to whether the declaration of an emergency is recommended;
- Advising the Mayor of the need to designate all or part of the town as an emergency area;
- Ensuring that an Emergency Site Manager (ESM) is appointed;
- Ensuring that support to the ESM is provided by offering equipment, staff and resources, as required;
- Ordering, coordinating and/or overseeing the evacuation of inhabitants considered to be in danger;
- Discontinuing utilities and/or services provided by public or private concerns, i.e. hydro, water, gas, closing down a shopping plaza/mall;
- Arranging for services and equipment from local agencies not under community control i.e. private contractors, industry, volunteer agencies, service clubs;
- Notifying, requesting assistance from and/or liaison with various levels of government and any public or private agencies not under community control, as considered necessary;
- Determining if additional volunteers are required and if appeals for volunteers are warranted;
- Determining if additional transport is required for evacuation or transport of persons and/or supplies;
- Ensuring that pertinent information regarding the emergency is promptly forwarded to the Emergency Information Coordinator and Citizen Inquiry Supervisor, for dissemination to the media and public;
- Determining the need to establish advisory groups and/or sub-committees/working groups for any aspect of the emergency including recovery;
- Authorizing expenditure of money required dealing with the emergency;
- Notifying the service, agency or group under their direction, of the termination of the emergency;
- Maintaining a log outlining decisions made and actions taken, and submitting a summary of the log to the Chief Administrative Officer within one week of the termination of the emergency, as required;

- Participating in the debriefing following the emergency.

Operating Cycle

The Chiefs of Operations, Planning, Logistics, and Finance/Administration Sections will gather at regular intervals to inform the EOC Director and each other of actions taken and problems encountered. The EOC Director will establish the frequency of operating cycle meetings and agenda items. Meetings will be kept as brief as possible thus allowing members to carry out their individual responsibilities. The Director, Legislative Services (or designate) will maintain a status board and maps which will be prominently displayed and kept up to date.

Other Agencies

In an emergency, many agencies may be required to work with the Municipal Emergency Control Group. Two such agencies are detailed below. Others might include Emergency Management Ontario, Ontario Provincial Police, the Office of the Fire Marshal, industry, volunteer groups, conservation authorities, and provincial ministries. Refer to the various emergency plans from other agencies, which are located in the Community Emergency Management Coordinator's office.

York Region District School Board & York Catholic District School Board

The York Region District School Board and the York Catholic District School Board are responsible for:

- Providing any school (as appropriate and available) for use as an evacuation or reception center and a representative(s) to co-ordinate the maintenance, use and operation of the facilities being utilized as evacuation or reception centres;
- Ensuring liaison with the municipality as to protective actions to the schools (i.e., implementing school stay in place procedure and implementing the school evacuation procedure.

Southlake Regional Health Care Centre Administrator

The Southlake Regional Health Care Centre Administrator is responsible for:

- Implementing the hospital emergency plan, as required;
- Ensuring liaison with the Medical Officer of Health and local ambulance representatives with respect to hospital and medical matters, as required;
- Evaluating requests for the provision of medical site teams/medical triage teams;
- Ensuring liaison with the Ministry of Health and Long Term Care, as appropriate.

PART 6: EMERGENCY RESPONSE

Command Section

The Command Function has overall authority for the control and direction of the emergency response and the resources required to manage the emergency.

The Command Section comprises the following positions:

- Mayor/Acting Mayor
- Director, Emergency Operations Centre
- Risk Management/Legal Group
- Liaison
- Emergency Information

Mayor or Acting Mayor

The Mayor or Acting Mayor performs the Policy function which is to provide emergency policy and direction to the Town's Emergency Operations Centre (EOC). The Mayor has the following responsibilities:

- Provide overall emergency policy and direction to the EOC Director;
- Activate the emergency notification system through the Emergency Notification Procedures (refer to Annex A);
- Declare an emergency within the designated area;
- Declare that the emergency has terminated (Note: Council may also terminate the emergency);
- Notify Emergency Management Ontario, Ministry of Community Safety and Correctional Services of the declaration of the emergency, and termination of the emergency;
- Notify the Chair of The Regional Municipality of York of the declaration of the emergency, and termination of the emergency, or of the activation or partial activation of the EOC;
- Notify the public of the declaration of an emergency;
- Request Regional government assistance, as required;
- Act as the primary spokesperson for the Town, authorize the release of information on behalf of the Town or delegate that authority to the CAO and/or the Public Information Officer;
- Issue authoritative instructions, information and warnings to the general public via the media as authorized and requested by various agencies;
- Consult with and ensure the members of Council are advised of the declaration and termination of an emergency, and are kept informed of the emergency situation.

Director of EOC

The Chief Administrative Officer (or designate) is the Director of the EOC for the Town of Newmarket. The Director of the EOC has the following responsibilities:

- Chair the Municipal Emergency Control Group (MECG);
- Activate the emergency notification system through the Emergency Notification Procedures (refer to Annex A);
- Exercise overall management responsibility for the coordination between response and supporting agencies in the Emergency Operations Centre. Set priorities for response efforts in the affected areas;
- Establish the appropriate staffing level for the EOC and continuously monitor organizational effectiveness to ensure that appropriate modifications occur as required.
- Liaise with the Mayor on policies and procedures, as appropriate;
- Approve, in conjunction with the Mayor, major announcements and media releases prepared by the Emergency Information Coordinator, in consultation with the MECG;
- Ensure that a communication link is established between the MECG and the Emergency Site Manager (ESM);
- Determine the need to activate a Citizen Inquiry hotline;
- Ensure risk management principles and procedures are applied to all EOC activities;
- Determine what sections are needed, assign section chiefs as appropriate and ensure they are staffing their sections as required:
 1. Operations Section Chief
 2. Logistics Section Chief
 3. Planning Section Chief
 4. Finance Section Chief
- Determine which management staff positions are required and ensure they are filled as soon as possible:
 1. Information
 2. Liaison
 3. Risk Management/Legal
- Call out additional town staff to provide assistance, as required;
- Ensure that operational periods are established and that initial EOC response priorities and objectives are decided and communicated to all involved parties;
- Document all decisions/approvals.

Risk Management/Legal

Town of Newmarket Commissioners and the Director, Legislative Services serve as Risk Management/Legal support to the Command Section. The Risk Management/Legal support function has the following responsibilities:

Town Commissioners

- Ensure that good risk management practices are applied throughout the response organization;
- Protect the interests of all EOC members, agencies and organizations by ensuring due diligence in information collection, decision-making, and implementation;
- Monitor situations for risk exposures and ascertain probabilities and potential consequences of future events;
- Provide advice on safety issues. Risk management has the authority to halt or modify any and all unsafe operations within or outside the scope of the EOC. While Risk Management has the responsibility for safety, it is recommended that a safety specialist be appointed who is familiar with all aspects of safety and relevant legislation.

Director, Legislative Services

Provides legal advice to the MCEG on matters, as it applies to the actions of the Town in its response to the emergency, as requested;

- Provides advice to the Mayor and MCEG with respect to interpretation of legislation governing the control of response to an emergency.

Liaison

The Community Emergency Management Coordinator (CEMC), or alternate, serves as the Liaison support function of the Command Section. In this position the CEMC acts as the primary contact for Assisting or Supporting Organizations and has the following responsibilities:

- Advises Command of issues related to outside assistance and support, including current or potential inter-organization needs;
- Gathers information from and about organizations that are involved with the incident. This includes obtaining from their representatives, information about standard and specialized resources they might have, or special support that they might need, and whether there are considerations or restrictions that may impact how such resources may be used;
- Serves as a coordinator for organizations not represented in Command;
- Provides briefings to organization representatives about the operation;
- Maintains a list of supporting and assisting organizations, and keeping it updated as the incident evolves.

Emergency Information Officer

The Director, Corporate Communications acts as the Information Officer. As a support function to the Command Section, the Information Officer has the following responsibilities:

- Establish a communication link with the Emergency Information Officer at the Regional Municipality of York, the Citizen Inquiry Supervisor and any other media coordinator(s) (i.e. agency, regional, provincial, federal, private industry, etc.) involved in the incident, ensuring that all information released to the media and public is timely, full and accurate;
- Liaise with the MCEG to obtain up-to-date information for media releases, co-ordinate individual interviews and organize press conferences;
- Ensure that the following are advised of the telephone number of the media centre:
 - Media;
 - Municipal Emergency Control Group;
 - Switchboard (Town and Emergency Services);
 - Community Spokesperson;
 - Police Public Relations Officer;
 - Neighbouring communities, and the Regional Municipality of York;
 - Citizen Inquiry Supervisor;
 - Any other appropriate persons, agencies or businesses.
- Provide direction and regular updates to the Citizen Inquiry Supervisor to ensure that the most accurate and up-to-date information is disseminated to the public;
- Ensure that the media releases are approved by the Chief Administrative Officer (in consultation with the Mayor) prior to dissemination, and distribute hard copies of the media release to the EIC, the MCEG, Citizen Inquiry Supervisor and other key persons handling inquiries from the media;
- Monitor news coverage, and correcting any erroneous information;
- Maintain copies of media releases and newspaper articles pertaining to the emergency.

A detailed Emergency Information Plan is included in **Annex D**.

Citizen Inquiry Supervisor

The Manager of Customer Service is the Citizen Inquiry Supervisor. This emergency position is part of the Information function which supports the Command Section.

The Citizen Inquiry Supervisor has the following responsibilities:

- Establish a Citizen Inquiry Service, including the appointment of personnel and designation of telephone lines;
- Inform the Emergency Information Coordinator of the establishment of the Citizen Inquiry Service and designated telephone number(s);
- Inform the affected emergency services, the Municipal Emergency Control Group (MECG) and Town switchboards of the establishment of the Citizen Inquiry Service and designated telephone numbers;
- Ensure operators are informed of MECG members' telephone numbers in the EOC;
- Ensure liaison with the Emergency Information Coordinator to obtain current information on the emergency ensuring up to date information on the emergency is posted to the website where possible;
- Respond to, and re-direct inquiries and reports from the public based upon information from the Emergency Information Coordinator. (Such information may be related to school closings, access routes or the location of evacuee centres);
- Respond to and redirect inquiries pertaining to the investigation of the emergency, deaths, injuries or matters of personnel involved with or affected by the emergency to the appropriate emergency service;
- Respond to and redirecting inquiries pertaining to persons who may be located in evacuation and reception centres to the registration and inquiry telephone number(s);
- Procure staff to assist, as required.

Operations Section

The Operations Section coordinates the operational requirements of the response and directs resources and equipment, as required, to fulfill emergency management requirements.

The Operations Section may be staffed by the following positions, according to the requirements of the emergency:

- Fire Chief, or alternate
- Director, Public Works Services, Town of Newmarket
- Utility Representative – Newmarket-Tay Power Distribution Ltd.
- Chief, York Regional Police, or alternate
- Chief/General Manager, York Region Paramedic Services, or alternate
- Medical Officer of Health (MOH) or Associate MOH
- Commissioner of Community and Health Services, York Region, or designate

Fire Chief

As a member of the Operations Section, the Fire Chief has the following responsibilities:

- If assigned by the EOC Director, act as the Operations Section Chief and ensure the operations function is carried out including coordination of response for all operational functions assigned to the EOC;
- Activate the emergency notification system through the Emergency Notification Procedures (refer to Annex A);
- Provide the MCEG with information and advice on firefighting and rescue matters;
- Depending on the nature of the emergency, assign the Site Manager and inform the MCEG;
- Establish an ongoing communications link with the senior fire official at the scene of the emergency;
- Inform the Mutual Aid Fire Coordinator and/or initiating mutual aid arrangements for the provision of additional firefighters and equipment, if needed;
- Determine if additional or special equipment is needed and recommend possible sources of supply, e.g., breathing apparatus, protective clothing; etc.;
- Provide assistance to other community departments and agencies and being prepared to take charge of or contribute to non-fire fighting operations if necessary, e.g., rescue, first aid, casualty collection, evacuation;
- Provide advice and clarifications about the implementation details of the Emergency Response Plan.

Director, Public Works Services

As a member of the Operations Section, the Director, Public Works Services has the following responsibilities:

- If assigned by the EOC Director, act as the Operations Section Chief and ensure the operations function is carried out including coordination of response for all operational functions assigned to the EOC;
- Provide the MCEG with information and advice on engineering and public works matters;
- Depending on the nature of the emergency, assign the Site Manager and inform the MCEG;
- Establish an ongoing communications link with the senior public works official at the scene of the emergency;
- Ensure liaison with the public works representative from the neighbouring community(ies) and the Regional Municipality of York to ensure a coordinated response;
- Ensure provision of engineering assistance;
- Ensure construction, maintenance and repair of town roads;
- Ensure the maintenance of sanitary sewage and water systems;
- Provide equipment for emergency pumping operations;
- Ensure liaison with the Fire Chief concerning emergency water supplies for firefighting purposes;
- Provide emergency potable water, supplies and sanitation facilities to the requirements of the Medical Officer of Health;
- Discontinue any public works service to any resident, as required, and restoring these services when appropriate;
- Ensure liaison with public utilities to disconnect any service representing a hazard and/or to arrange for the provision of alternate services or functions;
- Provide public works vehicles and equipment as required by any other emergency services;
- Ensure liaison with the conservation authority regarding flood control, conservation and environmental matters and being prepared to take preventative action.

Chief, York Regional Police

The Chief, York Regional Police, as a member of the Operations Section, has the following responsibilities:

- If assigned by the EOC Director, act as the Operations Section Chief and ensure the operations function is carried out including coordination of response for all operational functions assigned to the EOC;
- Notify necessary emergency and community services, as required;
- Establish a site command post with communications to the EOC;
- Depending on the nature of the emergency, assign the Site Manager and inform the MCEG;
- Establish an ongoing communications link with the senior police official at the scene of the emergency;
- Establish the inner perimeter within the emergency area;
- Establish the outer perimeter in the vicinity of the emergency to facilitate the movement of emergency vehicles and restrict access to all but essential emergency personnel;
- Provide traffic control staff to facilitate the movement of emergency vehicles;
- Alert persons endangered by the emergency and coordinating evacuation procedures;
- Ensure liaison with the Social Services Officer regarding the establishment, security and operation of evacuation and reception centres;
- Ensure the protection of life and property and the provision of law and order;
- Provide police service in the EOC, evacuee centres, morgues, and other facilities, as required;
- Notify the coroner of fatalities;
- Ensure liaison with other community, provincial and federal police agencies, as required.

Chief/General Manager, York Region Paramedic Services

As a member of the Operations Section, the Chief/General Manager, York Region Paramedic Services has the following responsibilities:

- If assigned by the EOC Director, act as the Operations Section Chief and ensure the operations function is carried out including coordination of response for all operational functions assigned to the EOC;
- Ensure emergency medical services at the emergency site;
- Depending on the nature of the emergency, assign the Site Manager and inform the MCEG;
- Establish an ongoing communications link with the senior EMS official at the scene of the emergency;
- Obtain EMS from other Regions for support, if required;
- Ensure triage at the site;
- Advise the MCEG if other means of transportation is required for large scale response;
- Ensure liaison with the receiving hospitals;
- Ensure liaison with the Medical Officer of Health, as required.

York Region Medical Officer of Health or Associate Medical Officer of Health

As a member of the Operations Section, the Medical Officer of Health (MOH) or Associate MOH has the following responsibilities:

- If assigned by the EOC Director, act as the Operations Section Chief and ensure the operations function is carried out including coordination of response for all operational functions assigned to the EOC;
- Act as a coordinating link for all emergency health services at the MCEG;
- Ensure liaison with the Ontario Ministry of Health and Long Term Care, Public Health Branch;
- Depending on the nature of the emergency, assign the Site Manager and inform the MCEG;
- Establish an ongoing communications link with the senior health official at the scene of the emergency;
- Ensure liaison with the ambulance service representatives;
- Provide advice on any matters, which may adversely affect public health;
- Provide authoritative instructions on health and safety matters to the public through the Emergency Information Coordinator;
- Coordinate the response to disease related emergencies or anticipated emergencies such as epidemics, according to Ministry of Health and Long Term Care policies;
- Ensure coordination of all efforts to prevent and control the spread of disease during an emergency;
- Notify the Public Works Representative regarding the need for potable water supplies and sanitation facilities;
- Ensure liaison with Community and Health Services on areas of mutual concern regarding health services in evacuee centres.

York Region Commissioner of Community and Health Services

As a member of the Operations Section, the Commissioner of Community and Health Services has the following responsibilities:

- If assigned by the EOC Director, act as the Operations Section Chief and ensure the operations function is carried out including coordination of response for all operational functions assigned to the EOC;
- Ensure the well-being of residents who have been displaced from their homes by arranging emergency lodging, clothing, feeding, registration and inquiries and personal services;
- Supervise the opening and operation of temporary and/or long-term evacuee centres, and ensuring they are adequately staffed;
- Ensure liaison with the police chief with respect to the pre-designation of evacuee centres which can be opened on short notice;
- Liaise with the Medical Officer of Health on areas of mutual concern regarding operations in evacuee centres;
- Ensure that a representative of the York Region Board of Education and/or the York Region Separate School Board is/are notified when facilities are required as evacuee reception centres, and that staff and volunteers utilizing the school facilities take direction from the Board representative(s) with respect to their maintenance, use and operation;
- Ensure liaison with area Homes for the Aged and Nursing Homes as required.

Utility Representative – Newmarket-Tay Power Distribution Ltd.

As a member of the Operations Section, the Utility Representative – Newmarket-Tay Power Distribution Ltd. has the following responsibilities:

- Monitor the status of power outages and customers without services;
- Provide updates on power outages, as required;
- Provide liaison with Hydro One, as required;
- Provide liaison with other area Hydro Utilities, as required;
- Ensure liaison with the public works representative;
- May provide assistance with accessing generators for essential services, or other temporary power measures.

Planning Section

The Planning Section gathers information critical to the incident in order to develop, disseminate and evaluate incident action plans.

The Planning Section may be staffed by the following positions, according to the requirements of the emergency:

- Director, Planning & Building Services
- Chief Building Official
- Director, Legislative Services
- Economic Development Officer
- Director, Engineering Services
- Library CEO

Director, Planning & Building Services

The Director, Planning & Building Services is the Planning Section Chief. The Planning Section Chief has the following responsibilities:

- Ensure that the following responsibilities of the Planning Section are addressed as required:
 - Collect, analyze, and display situation information
 - Prepare periodic Situation Reports
 - Prepare and distribute EOC Action Plan and facilitate Action Planning process
 - Conduct Advance Planning activities and report
 - Document and maintain files on all EOC activities
- Address any action items that may result from the activation of the Emergency Response Plan and keep MCEG informed of implementation needs;
- Provide accurate up to date mapping for the Municipality and surrounding area, in consultation with GIS staff;
- Establish the appropriate level of organization for the Planning Section;
- Exercise overall responsibility for the coordination of activities within the section;
- Keeps the EOC Director informed of significant issues affecting the Planning Section;
- In coordination with the Municipal Emergency Control Group, ensures that Status Reports are completed and utilized as a basis for EOC Situation Reports and EOC Action Plans;
- Provide staff to assist the Public Information Officer.

Chief Building Official

As a member of the Planning Section, the Chief Building Official has the following responsibilities:

- Provide the Municipal Emergency Control Group with information and advice on building conditions matters;
- Provide property data as required by the Municipal Emergency Control Group (MECG);
- Provide general planning assistance to the MECG;
- Make recommendations on the demolition of unsafe structures.

Director, Legislative Services

As a member of the Planning Section, the Director, Legislative Services has the following responsibilities:

- Ensure all important decisions made and actions taken by the Municipal Emergency Control Group (MECG) are recorded;
- Collect, organize and file all completed event or disaster related forms, including: all EOC position logs, Situation Reports, EOC Action Plans and any other related information, just prior to the end of each operational period;
- Ensure that maps and status boards are kept up to date, in consultation with the Planning Department and GIS staff;
- Provide a process for registering MECG members and maintaining a current MECG member list;
- Notify the required support and advisory staff of the emergency, and the location of the Emergency Operations Centre;
- Arrange for printing of material, as required;
- Provide the Municipal Emergency Control Group with information and advice on by-law enforcement matters;
- Provide Provincial Offences Officers to York Regional Police if requested to do so.
- Distribute EOC Situation Reports, EOC Action Plan, and other documents, as requested;
- Maintain a permanent archive of all Situation Reports and EOC Action Plans associated with the emergency;
- Coordinate the provision of clerical staff to assist in the Emergency Operations Centre, as required;
- Upon direction by the Mayor, or alternate, ensure that all Council are advised of the declaration and termination of declaration of the emergency;
- Upon direction by the Mayor, arrange special meetings of Council, as required, and advise members of Council of the time, date, and location of the meetings;
- Procure staff to assist, as required.

Economic Development Officer

As a member of the Planning Section, the Economic Development Officer has the following responsibilities:

- Assist with planning for post-disaster recovery;
- Assist with other planning issues, as needed;
- Other duties as required.

Director, Engineering Services

As a member of the Planning Section, the Director, Engineering Services has the following responsibilities:

- Provide the MCEG with advice on engineering matters;
- Assist with other planning issues, as needed;
- Other duties as required.

Library CEO

As a member of the Planning Section, the Library CEO has the following responsibilities:

- Assist with planning issues as assigned;
- Assist with information gathering, as required;
- Other duties as required.

Logistics Section

The Logistics Section arranges for and coordinates all material, services, equipment and resources required to manage and resolve the emergency. The Logistics Section tracks usage and current locations of these items.

The Logistics Section may be staffed by the following positions, according to the requirements of the emergency:

- Director, Recreation & Culture Services
- Director, Human Resources
- Director, Information Technology
- Director, Strategic Initiatives
- Manager of Procurement Services

Director, Recreation & Culture Services

The Director, Recreation & Culture Services is the Logistics Section Chief. The Logistics Section Chief has the following responsibilities:

- Ensuring the Emergency Operations Centre facilities and equipment are operational and supervising the support roles of the Procurement Manager, Telecommunications/IT Director and Customer Service Manager;
- Address any action items that may result from the activation of the Emergency Response Plan and keep MCEG informed of implementation needs;
- Coordinating the acquisition, distribution and scheduling of various modes of transport (i.e. public transit, school buses, trains, boats, and trucks) for the purpose of transporting persons and/or supplies, as required, by members of the MCEG and the support and advisory staff;
- Coordinating the use of municipal facilities in consultation with York Region Commissioner of Community and Health Services;
- Track Resources.

Director, Human Resources

As a member of the Logistics Section, the Director, Human Resources has the following responsibilities:

- Coordinate and process requests for human resources;
- Coordinate offers of, and appeals for, volunteers with the support of the MCEG;
- Select the most appropriate site(s) for the registration of human resources;
- Ensure records of human resources and administrative detail, that may involve financial liability, are completed;
- Ensure that a Volunteer Registration Form is completed, when volunteers are involved and a copy of the form is retained for town records;
- Ensure identification cards are issued to volunteers and temporary employees, where practical;
- Arrange for transportation of human resources to and from site(s), in consultation with the Director, Recreation and Culture Services;
- Ensure liaison with community support agencies (e.g. St. John Ambulance, Canadian Red Cross);
- Obtain assistance, if necessary, from Human Resources and Skills Development Canada, as well as other government departments, public and private agencies and volunteer groups.

Director, Information Technology

As a member of the Logistics Section, the Director, Information Technology has the following responsibilities:

- Activate the emergency notification system of the local amateur radio operators group, if required;
- Initiate the necessary action to ensure the telephone system at the municipal offices and EOC function as effectively as possible, as the situation dictates;
- Ensure that the emergency communications centre is properly equipped and staffed with appropriate technical staff to maintain equipment and trouble shoot problems;
- Maintain an inventory of community and private sector communications equipment and facilities within the community, which could, in an emergency, be used to augment existing communications systems;
- Make arrangements to acquire additional communications resources during an emergency;
- Arrange for the operation of FAX machines, computer and other technical resources, as required;
- Arrange for technical support services to the various EOC sections and branches.

Manager of Procurement Services

As a member of the Logistics Section, the Manager of Procurement Services is responsible for:

- Provide and secure equipment and supplies not owned by the Town of Newmarket;
- Ensure liaison with Finance/Administration Section in order to assist with maintaining accurate records of expenses;
- Ensure liaison with purchasing agents of the neighbouring communities and the Regional Municipality of York, if necessary;
- Maintain and update a list of all vendors (including 24-hour contact numbers) who may be required to provide supplies and equipment.

Director, Strategic Initiatives

As a member of the Logistics Section, the Director, Strategic Initiatives has the following responsibilities:

- Assist with logistic issues as assigned;
- Assist with information gathering, as required;
- Other duties as required.

Finance/Administration Section

The Director, Financial Services (Treasurer) is the Chief of the Finance/Administration Section. This section performs administrative, financial and staffing duties specific to the emergency, including keeping track of incident-related costs. Additional responsibilities are as follows:

- Provide information and advice on financial matters as they relate to the emergency;
- Address any action items that may result from the activation of the Emergency Response Plan and keep MCEG informed of implementation needs;
- Activate units within Finance Section, as required;
- In consultation with the EOC Director, confirm adequacy of expenditure limits as identified in the Purchasing Policy;
- Ensure there is a continuum of payroll process for all employees;
- Ensure liaison, if necessary, with the Treasurers/Directors of Finance of neighbouring communities and the Regional Municipality of York;
- Ensure that records of expenses are maintained for future claim purposes;
- Ensure the prompt payment and settlement of all the legitimate invoices and claims incurred during an emergency;
- Ensure all requirements under the Ontario Disaster Relief Assistance Program are met by the Town and submitted to the Minister of Ontario Municipal Affairs and Housing within 14 working days of the onset of the disaster.

Relationships between Sections and Various Agencies

Relationship between Municipal Emergency Control Group (MECG) and Emergency Site Manager (ESM)

Depending on the nature of the emergency, and once the ESM has been assigned, the MECG relationship with the Emergency Site Manager is to offer support with equipment, staff and other resources, as required.

The MECG will also ensure that the rest of the community maintains municipal services.

Relationship between Emergency Site Manager (ESM), and command and control structures of emergency responders

The senior representative for each emergency responder (police, fire, EMS, public works) at the site will consult with the ESM, so as to offer a coordinated and effective response. Regular briefings will be held at the site and chaired by the ESM, so as to establish the manner and process to the emergency.

Relationship between the Town of Newmarket and the Regional Municipality of York

Some services are provided by the Regional Municipality of York to the Town of Newmarket. In the event of an emergency it is important that the two levels of local government operate in a cohesive, planned manner. This plan contemplates the sharing of resources in order to provide the citizens of the Town of Newmarket and the Region of York with an effective, planned and cooperative approach to emergency management.

Risk analyses and critical infrastructure assessments have been jointly completed by the Region and the Town as well as the surrounding area municipalities.

It is recognized that in the event of a large scale emergency involving several or all of the nine area municipalities, that the ability of the Region to provide staff to all nine EOCs and the Regional EOC may become strained, in which case the local area municipality may receive assistance from those agencies by communications link, rather than a direct presence in the local EOC.

PART 7: EMERGENCY TELECOMMUNICATIONS PLAN

Upon implementation of the Emergency Response Plan, it will be important to ensure that communications are established between the emergency site and the EOC. Also, communications may be required at various locations including evacuation centres, hospitals, and other key responding agencies.

The Emergency Telecommunications Coordinator is part of the initial Emergency Notification Procedure who in turn will call upon his/her contacts for further communications support, as required.

The Emergency Telecommunications Office will be located in an area adjacent to the EOC. It is equipped with portable hand radios, battery back-up, two-way radio with the necessary channels to communicate with police, fire, EMS and the Ontario Fire Marshal.

Communications between the EOC and the other responding agencies will be with the support of a runner. All messages are to be written on the approved forms and logged.

Should the Town of Newmarket lose all telephone communications, pre-arranged communications could be obtained through the local Amateur Radio Emergency Services network. Refer to the Confidential Emergency Contact List for contact information.

PART 8: DISTRIBUTION LIST

Copy Number	Location	Issued dd/mm/yy
1	Mayor	
2	Regional Councillor	
3-9	Councillors	
10	Chief Administrative Officer	
11	Fire Dispatch	
12	Fire Chief	
13	Regional Police	
14	General Manager, EMS	
15	Director, Public Works Services	
16	Director, Planning & Building Services	
17	Director, Financial Services	
18	Commissioner, Development & Infrastructure Services (Position Vacant)	
19	Commissioner, Corporate Services	
20	Director, Legal Services	
21	CEO, Library	
22	Commissioner, Community Services	
23	Director, Legislative Services	
24	Director, Recreation & Culture	
25	Chief Building Official	
26	Economic Development Officer	
27	Director, Engineering Services	
28	Manager of Procurement Services	
29	Manager of Customer Service	
30	Director, Human Resources	
31	Director, Corporate Communications	
32	Director, Information Technology	
33	Director, Strategic Initiatives	
34	President – Newmarket-Tay Power	
35-42	Regional Municipality of York	
43	Southlake Regional Healthcare Centre	
44	Canadian Red Cross	
45	York Region District School Board	
46	York Catholic District School Board	
47	Canadian Red Cross, York Region Branch	
48-49	Emergency Management Ontario	
50-52	CEMC Alternates	

PART 9: UPDATES AND AMENDMENTS

[illegible]

APPENDIX 1: ANIMAL CARE EMERGENCY RESPONSE PLAN

Preparedness

Preparedness largely involves public education and coordination with other emergency management partners.

Central York Fire Services provides the following information on emergency preparedness for pets on its website (www.cyfs.ca).

The Town's role during an emergency response will vary widely depending on the nature of the emergency. However, its role will typically involve support of community evacuations.

Response and Recovery

During an emergency response, the Town of Newmarket may coordinate with animal service providers for the following services:

1. Assist with search, rescue and transportation of animals to the shelter.
2. Assist with receiving and caring for animals.
3. Register, tag and establish accurate records of all animals.
4. Maintain effective communication with local Emergency Operations Centre and field personnel.
5. Assist with provision of food, water and waste disposal for animals.
6. Provide support to other affected shelters, if required.
7. Provide support to companion or service animals in evacuation contexts. A person with a disability accompanied by a guide dog or other service animal will be permitted into any facility unless the animal is otherwise excluded by law.
8. During recovery phase reunite animals with owners.

General Resources

The following resources should be considered as part of emergency planning:

1. Local animal care facilities, including veterinary clinics, boarding kennels and grooming establishments.
2. Local pet food and equipment suppliers.
3. Local hotels and motels that will accommodate pets.
4. Sources for emergency transportation of animals and supplies.
5. Large facilities that might be converted for temporary use for people with animals (for example fairgrounds, Municipal Operations Centre).

Support Organizations

The following support organizations may be useful:

1. Veterinarians
2. Provincial Veterinary Association
3. Licensed wildlife rehabilitators (Department of Natural Resources)
4. Local rescue organizations (for example PAWs, Noah's Wish)
5. Reptilia (www.reptilia.org)
6. Region of York Community and Health Services

Contact Information

The Municipal Animal Control & Adoption Centre
26815 Civic Centre Road
Keswick, Ontario
1-800-898-8606

The Ontario Society for the Prevention of Cruelty to Animals (OSPCA)
16586 Woodbine Avenue
Newmarket, ON L3Y 4W1
(905) 898-7122

Reptilia
2501 Rutherford Road
Vaughan, On L4K 2N6
(905) 761-6223

Ontario Veterinary Medical Association
420 Bronte Street South, Suite 205
Milton ON L9T 0H9
(905) 875-0756 / 1-800-670-1702
Fax: (905) 875-0958 / 1-877-482-5941

Promoting Animal Welfare Society of Georgina (P.A.W.S.)
P.O. Box 154
Keswick, ON L4P 3S1
(905) 868-6141



Corporation of the Town of Newmarket

By-law 2019-XX

A By-law to adopt the updated Emergency Management Program and Emergency Response Plan.

Whereas the Emergency Management and Civil Protection Act, R.S.O 1990, c.E.9, provides every municipality shall by by-law adopt an Emergency Management Program which includes and Emergency Response Plan;

And whereas The Emergency Management and Civil Protection Act provides that Council shall formulate an emergency plan governing the provision of necessary services during an emergency and the procedures under and the manner in which employees and other persons will respond to the emergency and that Council shall by by-law adopt the emergency response plan;

And whereas the members of the Municipal Emergency Control Group and the Emergency Management Program Committee must be appointed by council;

And whereas it is necessary to repeal by-law 2012-01 and adopt an updated by-law to reflect the changes made to the Emergency Response Plan

Therefore be it enacted by the Council of the Corporation of the Town of Newmarket as follows:

1. That the Town of Newmarket Emergency Response Plan attached as Schedule "A" is hereby adopted;
2. And that By-law 2012-01 is hereby repealed.

Enacted this 2nd day of December, 2019.

John Taylor, Mayor

Lisa Lyons, Town Clerk



Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

Regional Incentive Programs – 175 Deerfield Road Staff Report to Council

Report Number: 2019-128

Department(s): Planning and Building Services

Author(s): Ted Horton, Senior Planner, Community Planning

Meeting Date: November 25, 2019

Recommendations

1. That the report entitled Regional Incentive Programs – 175 Deerfield Road dated November 25, 2019 be received;
2. That the amended incentives for the 175 Deerfield Road development be approved to align with the new Regional incentive program as presented in this report;
3. That staff be directed to review the newly-adopted Regional incentive programs for rental housing and office developments and provide recommendations on how to maximize benefit to Newmarket; and,
4. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Executive Summary

Council has previously approved financial incentives for the 175 Deerfield Road development application. The incentives assist in advancing the development and securing community benefits. Changes to York Region's approach to development incentives means that the previously-approved Town incentives now cannot be delivered. Revisions are required to the Council-approved incentives to align them with the Region's program. Additional affordable housing benefits will also be secured as a result of the revised approach due to the new Regional incentive program and the participation of the development in a Canada Mortgage and Housing Corporation affordability program. A new York Region office incentive program also requires review

to report back to Council on how the Town can align its approach to best benefit from these programs.

Purpose

This report provides an update on incentive programs that were recently adopted by the Regional Municipality of York related to office developments and purpose-built rental apartment developments. The report recommends amending incentives that Council has authorized for the 175 Deerfield Road development application's residential rental building in order to align them with the Region's incentives. Finally, the report recommends that staff review the Region's incentive programs and report to Committee on any recommended changes to the Town's programs to ensure a coordinated approach that seeks to maximize the benefit of Regional programs for the Town.

Background

Encouraging growth and development on the Yonge Street and Davis Drive corridors has been a major objective of Council. Efforts to encourage this development have taken different forms as market forces and the programs of other levels of government have changed.

Past Relevant Reports

- [Preliminary Planning Report 2018-17](#)
- [Recommendation Report 2018-52](#)
- [Incentives Report 2018-61](#)
- [Recommendation Report 2018-62](#)
- [Ratification Report 2019-12](#)

Encouraging the development of purpose-built rental apartments has proven particularly challenging. Newmarket has taken a leading role in York Region to encourage purpose-built rental housing to provide the diverse mix of housing that meets the needs of our residents.

One major development application in the corridors is located at 175 Deerfield Road. Council has approved the zoning by-law amendment for 175 Deerfield Road to permit a residential development comprised of three towers over two phases (two in phase one and the third in phase two). For the two towers comprising Phase 1, one building is to be rental in tenure, and the other a condominium. Staff are currently processing an application for site plan approval for this first phase.

In an effort to make this development feasible, and to secure certain community benefits beyond what can normally be required through Planning Act applications, Council approved a set of incentives for the 175 Deerfield Road development. The most significant of these incentives is a 10-year Tax Increment Equivalent Grant (TIEG) for the purpose-built rental building. The delivery of this TIEG required the implementation of a Community Improvement Plan (CIP) by the Regional Municipality of York. At the

time of Council's approval of the incentives, the Region had endorsed a CIP and was moving towards its implementation along with a Regional TIEG.

Since Council approval of the incentives, the Region has changed its approach, revised its incentive programs, and has not implemented a CIP. Consequently, the Town is unable to deliver the TIEG for the purpose-built rental building or achieve the benefits that were conditions of the TIEG. The Region's new program instead implements long-term Development Charge (DC) deferrals for mid-range affordable purpose-built rental buildings.

During the site plan approval application process staff have also worked with the applicant to align the project to secure other supports. These include York Region's new incentive program and the Canada Mortgage and Housing Corporation (CMHC), which assist to secure additional affordable housing units in the rental building. These supports are contingent on the Town continuing to offer similar incentives

In order to continue to secure the benefits that Council has directed, and to align the Town's approach with that of the Region, this report recommends revising the approved incentives for the rental building from the 10-year TIEG to a long-term DC deferral.

Discussion

The proposed development at 175 Deerfield Road is a significant development in the town's Urban Centres Secondary Plan intensification area. The development will include three residential multi-unit buildings with units ranging from one to three bedrooms. The sections of this report below discuss the overall 175 Deerfield development, the incentives that Council previously approved, the program that the Region has adopted, a program of the Canada Mortgage and Housing Corporation related to the development, and the overall community benefits that may be achieved.

Approved development

The development application for 175 Deerfield Road comprises three multi-unit residential buildings, two fifteen storeys in height and one of ten storeys. The two fifteen-storey buildings are currently proceeding through a site plan approval process before development begins. One building is to be rental in tenure, and the other a condominium.

The development will also contribute to the achievement of the Urban Centres Secondary Plan policy objectives, including the new street network. The development will convey land to the Town for the future extension of Calgain Road. Easements over privately-owned roads across the site and adjacent properties at 212 and 230 Davis Drive will also contribute to the ability of residents to travel freely over the properties, increasing transportation options and permeability. At the Town's behest, the applicant has also acquired additional lands to the west of the development in the form of a former

residential property and remnant lands expropriated by York Region, which will be developed into a park.

Incentives & Benefits

Through the reports referenced in the Background section above, Council approved a set of incentives for the development which were contingent upon agreeing to provide certain benefits.

Fee deferral

First, these incentives included the deferral of a range of application and permit fees and cash-in-lieu of parkland dedication – fees which are relatively minor in the overall scope of the development.

Servicing allocation

Second, Council approved servicing allocation units for the two buildings of the development. This follows efforts by Council to encourage the development of a new residential condominium through the establishment of the Strategic Condominium Reserve of servicing allocation units, which have since been allocated to the condominium to be built at 175 Deerfield Road. Accordingly one of the buildings will be a residential condominium, which is currently being marketed as “The Davis”.

Additionally, the increased servicing allocation was conditional on the development proceeding under the Region’s “Sustainable Development through LEED” program for the first two buildings. This program requires the development to include a range of sustainability features to achieve a LEED-silver designation among other Regional criteria. The effect of this is that the Town will receive a substantial refund/credit of servicing allocation units from the Region, which Council has approved to then be allocated to the third building of the development upon confirmation that the allocation units have been credited from the Region. The current development contains 216 dwelling units in the rental building and 219 in the condominium, which has a servicing allocation requirement of 652 persons. Based on the Region’s Sustainable Development through LEED program, the preliminary credit from the Region is anticipated to be 196 persons.



Height and density bonusing

Third, Council approved additional height and density for the project under Section 37 of the Planning Act, as is provided for in the Urban Centres Secondary Plan and the Town’s Height and Density Bonusing Guidelines. In return, the applicant will convey funds and capital infrastructure to be invested into the adjacent park lands.

Development charge deferral

Fourth, the Town agreed to defer development charges for a period of 48 months (four years) as provided for in the Council-approved Development Charge Deferral Policy. The rate of development charges for the rental building was agreed to be set at the rate as of the date of the site plan approval application, and the condominium building at the rate of the date of building permit issuance.

Tax Increment Equivalent Grant (TIEG)

Finally and most significantly, Council approved a ten-year Tax Increment Equivalent Grant for the rental building. This incentive is discussed in detail in Report 2018-61, a link to which is provided in the Background section of this report. It was a condition of this TIEG that the applicant would ensure that for the first tenants of 19 dwelling units in the rental building that their rent would meet the affordable housing price threshold.

Regional incentive programs

York Region also supports the development of rental housing affordable to mid-range income households. Regional Council recently approved a new Development Charge Deferral for Affordable, Purpose-Built Rental Buildings policy.

The intent of this new Regional incentive is to encourage the construction of purpose-built rental housing whose rent does not exceed 175% of Average Market Rent (“AMR”). This would assist in the creation of “mid-range affordable” rental units.

York Region broadly, and Newmarket among other local municipalities, has an insufficient supply of rental housing. Rental vacancy rates in the past two decades have hovered between 0.7% in 2001 to 1.6% in 2012 and 1.3% in 2017, well below the 3% that is generally regarded as an indicator of a healthy rental housing market.



The Region’s new incentive program is available for a maximum of 1,500 dwelling units over the three-year period of the program. The program allows for the deferral of all regional development charges for the purpose-built rental building.

Key terms of the Regional incentive program are set out below:

- Applies to purpose-built rental tenure only and must remain rental for a minimum of 20 years
- Applies to buildings a minimum of 4 storeys in height
- The local municipality must provide similar or better incentives

The duration of the deferral of development charges under the Regional program depends on how the development meets the criteria laid out in the table below.

In short, a 5-year deferral is provided for meeting 175% AMR, a 10-year deferral for also being located in a Regional Centre or Corridor (such as is the case with the 175 Deerfield Road application), and a 20-year deferral is provided where a development meets the preceding criteria and also provides a mix of unit sizes with at least 50% two-bedroom units.

Regional Rental Development Charge (DC) Deferral Incentives

Duration of Regional DC Deferral	Requirements
36 Month	Purpose-built rental of four storeys or more, with no affordability criteria, applicable anywhere in York Region
5-Year	As above, with affordability criteria applied (175% AMR*)
10-Year	5-Year Deferral Requirements AND <ul style="list-style-type: none"> • Located in Regional Centres and Corridors
10-Year	5-Year Deferral Requirements: AND <ul style="list-style-type: none"> • Minimum of 100 dwelling units AND <ul style="list-style-type: none"> • A minimum of 50 per cent (%) of the total number of dwelling units in the purpose-built rental building must have two (2) or more bedrooms**
20-Year	5-Year Deferral Requirements: AND <ul style="list-style-type: none"> • Located in Regional Centres and Corridors AND <ul style="list-style-type: none"> • Minimum of 200 dwelling units AND <ul style="list-style-type: none"> • A minimum of 50 per cent (%) of the total number of dwelling units in the purpose-built rental building must have two (2) or more bedrooms**

*AMR stands for Average Market Rents, which refers to the average actual rents charged for private apartments in York Region calculated and published annually in the Canada Mortgage Housing Corporation (CMHC) Fall Rental Market.

** Units that achieve one-hundred and twenty-five (125) per cent (%) AMR or less, by bedroom type, do not have to satisfy the unit split requirement and may be excluded from the total number of units used to calculate the unit split calculation. See the Development Charge Deferral for Affordable, Purpose-Built Rental Buildings policy (Attachment 1) for more detail.

The Region's incentive program requires the local municipality to provide similar or better incentives. The Town has provided a range of incentives, as are discussed above. In addition to these the Town has provided flexible parkland dedication options, revised parking requirements, facilitated a streamlined review process, and approved the transfer of the Deerfield Road right-of-way.

However, the scale of the Region's incentive through the long-term DC deferral requires the Town to provide a larger incentive in order to provide a value similar to the Region's incentive. The previously-approved 10-year TIEG was of a similar order of magnitude, but as is discussed above cannot currently be employed. Accordingly, this report recommends that Council approve a deferral of development charges for the rental building that is in line with the Region's program.

Regional programs

- [Office development DC deferral program](#)
- [Affordable, purpose-built rental program](#)

The Region has also adopted a similar long-term development charge deferral program to encourage the development of offices. Staff have been following and consulting with Regional staff as these two programs have been developed. The recommendations of this report would direct staff to review the new Regional programs and report back to Council on what changes the Town might consider in order to best benefit from these new Regional programs.

Canada Mortgage and Housing Corporation Program

In November 2017 the Federal Government announced the National Housing Strategy ("NHS"), a ten-year plan to invest in housing across Canada with the objectives of reducing chronic homelessness, reducing housing needs, building new homes, and supporting the creation of a more balanced housing supply.



The Canada Mortgage and Housing Corporation ("CMHC") is a principal institution in the NHS delivery. The Rental Construction Financing Initiative ("RCFI") is one element of the overall NHS. The RCFI provides low-cost loans encouraging construction of rental housing across Canada where the need is clearly demonstrated. It provides up to \$13.75 billion in loans for the construction of 42,500 units and will run from 2017 to the end of 2027.

All projects must:

- have at least 5 rental units;
- have a loan size of at least \$1 million;
- respond to a need for rental supply;
- have zoning in place, a site plan in process with the municipality; and
- meet minimum financial viability and social outcome requirements.

The social outcome requirements of the RCFI advance many of the same community-building policies of the Urban Centres Secondary Plan. Namely, the RCFI imposes affordability requirements through a lower AMR threshold than the Region's program, and that have a longer duration than the Town's would be able to achieve.

The RCFI will require 40 units instead of the Town's initial 19 units at 125% AMR. Among these 40 will be four two-bedroom units and thirty-six one bedroom units, while all of the units previously achieved by the Town would be one-bedroom units. The RCFI will also require an additional 15 units at a separate definition of affordability based on average household income in the municipality, for which census data suggests is roughly 150% AMR. The RCFI will guarantee those 40 units at 125% AMR for ten years, and twelve of those units for a further ten years thereafter, while the Town's incentive previously only guaranteed the rate for the first tenancy. In short, the RCFI achieves significantly greater affordability than the Town has previously been able to create.

The RCFI also supports sustainability efforts by requiring that buildings have energy use and greenhouse gas emissions 15% below the National Building Code. Finally, the RCFI supports accessibility by setting higher requirements for providing barrier-free units.

The rental building proposed at 175 Deerfield Road meets each of these requirements, and the applicant has been working with staff from the Town, the Region, and the CMHC to seek the CMHC's support. The CMHC has indicated their support in principle for the development, contingent in part on the Town's support of the project as demonstrated through the incentives described in this report.

Combined incentive packages

Through Council's approval of the incentives, and through the revision to the incentives recommended by this report, the support of the Region and the CMHC can be gained in order to achieve a greater benefit than was previously possible.

The table below summarizes the achievements that may be gained in the rental building if the Town and Region incentives are provided at the twenty-year duration identified in the Region's deferral program along with the CMHC RCFI.

Town Program	Regional Programs	CMHC Program
19 one-bedroom units at 125% AMR for first tenancy	All units below 175% AMR for duration of DC deferral At least 50% of units in the building to be two-bedroom units	36 one-bedroom and 4 two-bedroom units at 125% AMR for ten years 12 of those 36 one-bedroom units at 125% AMR for additional ten years 15 units at 150% AMR for first ten years Energy use and greenhouse gas emissions 15% below National Building Code 10% of units to be barrier-free

Recommended incentives

In order to achieve the above-discussed community benefits, facilitate the approved development, and ensure alignment between programs, it is recommended to amend the incentives to match those provided by the Region. This will entitle the development to a 10 or 20 year deferral of Town DCs, subject to the Region's criteria above. The CHMC's criteria related to depth and duration of affordability as discussed above will continue to apply.

In addition, the Town will continue to secure 19 affordable housing units at 125% AMR as discussed above among the other criteria. As the CMHC criteria will create additional duration for these units, the Town will ensure through appropriate legal agreements proper eligibility, monitoring, and reporting for these units at 125% AMR for a period of at least ten years. Agreements to ensure these matters for all affordable units will be secured by each program as necessary, and discussions are ongoing with York Region as to how best to align these affordable units with existing housing programs.

Other incentives and community benefits as presented in previous reports (linked above) are not recommended to be revised, and work is well advanced in securing them through appropriate legal agreements.

Bill 108

As previously reported, the adoption of Bill 108, the "More Homes, More Choices Act", by the Ontario Legislature will have significant impacts on planning, growth, and development.

Reports related to Bill 108

- [Report 2019-62](#)
- [Report 2019-76](#)

One of the effects of Bill 108 is that it will also allow developments of rental apartment buildings to pay their DCs over a span of six equal annual installments, in effect creating a by-right DC deferral for all such developments in the future.

The sections of Bill 108 related to these changes have not yet been proclaimed into law. Thus, while the Town's overall future DC growth funding approach will require additional review and changes to align with Bill 108, the law has no effect on this development.

Next steps

Following the approval of the recommendations of this report, staff will work toward drafting appropriate legal agreements to enact the incentives and secure the benefits discussed in this report.

Staff continue to process the site plan approval application for the development as it proceeds toward construction.

Conclusion

The development at 175 Deerfield Road is a significant step toward achieving the goals of the town's Urban Centres Secondary Plan. Council has approved certain incentives to the project to achieve community benefits and affordability beyond those typically possible through a Planning Act application. In order to achieve the associated benefits, Council approval of revisions to the incentives is required due to changes to the Region's approach to rental housing incentives. The recommendations of this report will assist a major development along Davis Drive to proceed, benefit from Regional and Federal support, and bring greater housing affordability to Newmarket.

Business Plan and Strategic Plan Linkages

This report supports the Council strategic pillar of Vibrancy on Yonge, Davis, and Mulock by facilitating a major housing development in the urban centres. It supports the pillar of Long-term Financial Stability by bringing investment and development more rapidly, and leveraging Town incentives to unlock Regional and Federal supports. It further supports the pillar of Economic Leadership by achieving the housing types to maintain Newmarket's ability to attract and retain skilled professionals and employers.

Consultation

Consultation was undertaken with staff from the Region and Financial Services, the developer of 175 Deerfield Road, and the approval authorities of this report.

Human Resource Considerations

None.

Budget Impact

Report 2018-61 laid out the financial impact of the previously-approved incentives. The recommendations of this report, if adopted, would revise those incentives from a ten-year TIEG to a long-term DC deferral. This would delay the Town's receipt of development charges but forgo the previously-approved TIEG.

Staff in Financial Services have reviewed the proposed changes to the approved incentives. The review concluded that the cost to the Town will have no greater financial impact due to the proposed revised incentives.

Attachments

None.

Approval

Adrian Cammaert, Acting Manager, Planning Services

Jason Unger, Acting Director, Planning and Building Services

Peter Noehammer, Commissioner, Development and Infrastructure Services

Contact

Ted Horton, Senior Planner, Community Planning



Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

VivaNext Bus Rapid Transit Y3.2 Yonge Street Noise By-law Exemption Staff Report

Report Number: 2019-129

Department(s): Legislative Services

Author(s): Geoff McIntosh, Senior Municipal Enforcement & Property Standards Officer

Meeting Date: November 25, 2019

Recommendations

1. That the report entitled VivaNext Bus Rapid Transit Y3.2 Yonge Street Noise By-law Exemption dated November 25, 2019 be received; and,
2. That the request from RapidLINK for a noise exemption to perform necessary works for the vivaNext Bus Rapid Transit Y3.2 project between the hours of 8:00 PM to 7:00 AM on weekdays, and between the hours of 5:00 PM to 9:00 AM on weekends from January 1, 2020 until December 31, 2020 (7 days a week), be approved; excluding December 25, 2020 (Christmas Day) and December 26, 2020 (Boxing Day); and,
3. That this approval is subject to ongoing staff supervision and community impact assessment and revocation if community impact is deemed excessive by staff or Council; and,
4. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Purpose

The purpose to this report is to seek Council's approval of a request for an exemption from the Noise By-law (2017-76) from RapidLINK for the vivaNext Bus Rapid Transit Y3.2 project.

Background

VivaNext Bus Rapid Transit Y3.2 is continuing work the corridor on Yonge Street from Sawmill Valley Drive to Davis Drive. However, RapidLINK has proposed to carry out several civil activities work, conduct any plantings, and repair any deficiencies, during the evening and overnight hours, and as such, RapidLINK will require an exemption from the Town's Noise By-law.

Work activities in the evening and overnight will:

- Minimize traffic congestion at the Yonge Street and Davis Drive intersections;
- Be less disruptive to the local businesses along Yonge Street;
- Reduce interaction with the public (questions from passer byers) and disruption to pedestrian traffic;
- Reduce user delays; and,
- Results in fewer complaints from the public and businesses along this section of Yonge Street.

The work carried out by RapidLINK will include routine civil work activities, plantings and repairing any deficiencies related to the work already completed along the roadway and boulevards of Yonge Street. In addition to the Plantings, the routine civil work activities and deficiency repairs may include the following;

- Mainline Paving
- Reinstatement of driveways
- Concrete curb installation
- Watermain shutdowns and maintenance
- Storm and Sanitary sewer work
- Hydrovac and utility installations
- Drilling and caisson installation
- Private property works
- Construction deficiency rectification
- Transformer relocations
- Excavation and mucking of materials
- Traffic closures
- Sidewalk Closures

This request is time sensitive as the previous exemption expires on December 31, 2019.

Discussion

The Noise By-law restricts the operation of construction equipment or the conduct of any alteration or repair of any building between 8:00 PM and 7:00 AM Monday through Friday and 9:00 AM to 5:00 PM on Saturdays, Sundays and holidays

Similar noise exemption requests have been granted by Council since January 2013.

The Region of York will be responsible for communicating and notify the surrounding residents and business owners.

As we have only had a couple minor complaints, that after investigation were not conclusive if the noise was as a result the works under the current noise exemption, staff recommends approval of the exemption request to the Noise By-law during the hours requested. Council approval is required for this request because of the length of the exemption request.

Conclusion

Should Council approve of the Noise Exemption, staff will:

1. Ensure the Region of York notifies the residents and business owners of the noise exemption;
2. Notify York Regional Police;
3. Post the exemption of the Town's website; and,
4. Monitor any complaints.

Business Plan and Strategic Plan Linkages

This report aligns with Council's Strategic Pillar regarding Safe Transportation (Streets): Providing exceptional transportation experiences across all modes through continuous improvement of accessibility, safety and speed reduction.

Consultation

Customer service and Municipal enforcement officers have been consulted with regarding complaints filed. Staff will work closely with the York Region Liaison Specialists regarding any concern with respect to excessive noise.

Human Resource Considerations

There are no human resources considerations related to this report.

Budget Impact

There is no budget related to this report.

Attachments

Attachment A – RapidLINK exemption request

Approval

Lisa Lyons, Director Legislative Services

Contact

For information on this report, contact Geoff McIntosh, Senior Municipal Enforcement & Property Standards Officer at 905-953-5300 extension 2227 or via email at gmcintosh@newmarket.ca.

November 21, 2019

To: Geoff McIntosh, Senior Municipal Enforcement & Property Standards Officer Legislative Services
at Town of Newmarket

From: Salim Afroz

EMAIL salim.afroz@ca.crh.com

Subject: REQUEST FOR EXEMPTION FROM THE TOWN OF NEWMARKET'S NOISE BYLAW (2017-76)
VIVA NEXT BUS RAPID TRANSIT Y3.2- YONGE STREET FROM SAWMILL VALLEY DRIVE TO DAVIS
DRIVE

This request is submitted on behalf of the RapidLINK design-build team retained by York Region Rapid Transit Commission (YRRTC) to construct the Yonge Street VIVA Next BRT project. To complete work in the Y3.2 segment, RapidLINK's civil work will take place from approximately 200m south of Sawmill Valley Drive northerly to 200m north of Davis Drive within the Town of Newmarket. We propose to carry out several civil activities work during the evening/night and to do so; RapidLINK will require an exemption from the Town's Noise by-law. Civil work activities in the evening/night include:

- Minimize traffic congestion at the Yonge Street and Davis Drive intersection;
- Be less disruptive to the local businesses along Yonge Street;
- Reduce interaction with the public (questions from passer byers) and disruption to pedestrian traffic;
- Reduce user delays; and
- Result in fewer complaints from the public and businesses along this section of Yonge Street.

It is understood the Town requires project specific information to prepare a Request for Exemption from the Town's noise by-law, which will be subsequently presented to the Town of Newmarket Council for approval. The work carried out by RapidLINK will include routine civil work activities along the roadway and boulevards of Yonge Street within the limits referenced above. The civil work activities will include the following:

- Mainline Paving
- Reinstatement of driveways
- Concrete curb installation
- Watermain shutdowns and maintenance
- Storm and Sanitary sewer works
- Hydrovac and utility installations
- Drilling and caisson installation
- Private Property works
- Construction Deficiency rectification
- Transformer relocations
- Excavation and mucking of materials
- Traffic closures
- Sidewalk closures

The requested exemption is a time-sensitive issue as we anticipate our civil work activities will commence immediately and will be completed by December 2020. During this period, we are requesting exemption of the

Noise By-Law between the hours of 7:00 pm and 7:00 am and Weekends 5:00pm to 9:00 am. Please note that all public notification/communication to be carried out through Community Liaison at York Region Rapid Transit Commission "YRRTC". We trust this provides the Town with the required information to process the Request for Exemption. If you have any questions or concerns, please feel free to contact our office.

Sincerely,



Salim Afroz
Quality Control Administrator
York RapidLINK Constructors

Cc:

Fard Ehsan, Project Manager, York RapidLINK Constructors
Larry P. Lorusso, Construction Manager, York RapidLINK constructions

Newmarket Public Library Board Meeting Extract October 16, 2019

Re: eContent for Libraries campaign and request for resolution

Motion 19-10-67

Moved by Victor Woodhouse

Seconded by Leslee Mason

THAT the Library Board seek Newmarket Council's endorsement of a draft resolution outlined in Attachment 1, requesting the Town of Newmarket to:

- a. indicate their support for CULC's/CBUC's efforts to increase access to ebooks and other econtent for library users in Newmarket and across Canada
- b. call on the federal government to investigate the barriers faced by libraries in acquiring ebooks and other econtent and the problems that poses for vulnerable demographic groups in Canada; and
- c. ask the federal government to develop a solution that increases access to ebooks and other econtent across Canada and assists libraries in meeting the cost requirements to acquire ebooks and other econtent.

Carried

Appendix 1: Draft Resolution for Newmarket Council

WHEREAS, the Town of Newmarket recognizes the important role that libraries play in our community. Libraries and the early literacy programs that they run are integral to developing proficient readers and ensuring that children succeed in school. More and more, digital literacy programs run by libraries also help ensure that citizens can contribute to our digital world. Additionally, vulnerable demographic groups, including seniors, low income families, youth, and new Canadians rely on access to libraries as an important tool for their participation in the community – from education to searching for jobs to consuming Canadian cultural materials, and

WHEREAS, libraries in our community recognize that our users increasingly seek to access ebooks and other e-content offered by multinational publishers, and that access to those publications is too often curtailed by prohibitively high licensing fees or else entirely denied to Canadian libraries, and

WHEREAS, libraries must be in a position to offer e-books and other e-content to their users as part of their service offering to our community, particularly given the contemporary rapid pace of digitization of educational and cultural materials.

Now, therefore be it resolved that the Town of Newmarket does hereby:

1. Indicate our support for the Canadian Urban Libraries Council in its efforts to increase access to ebooks and other econtent for library users in Newmarket and across Canada;
2. Call on the federal government to investigate the barriers faced by libraries in acquiring ebooks and other econtent and the problems that poses for vulnerable demographic groups in Canada; and
3. Further ask the federal government to develop a solution that increases access to ebooks and other econtent across Canada and assists libraries in meeting the cost requirements to acquire e-books and other e-content.



Central York Fire Services

Minutes

Joint Council Committee

Date: Tuesday, September 3, 2019

Time: 9:30 AM

Location: Council Chambers
Municipal Offices
395 Mulock Drive
Newmarket, ON L3Y 4X7

Members Present: Mayor Mrakas, Town of Aurora
Councillor Gilliland, Town of Aurora
Deputy Mayor & Regional Councillor Vegh, Town of Newmarket
Councillor Bisanz, Town of Newmarket
Councillor Broome, Town of Newmarket

Members Absent: Councillor Thompson, Town of Aurora

Staff Present: J. Sharma, Chief Administrative Officer, Town of Newmarket
D. Nadorozny, Chief Administrative Officer, Town of Aurora
I. Laing, Fire Chief, Central York Fire Services
R. Wainwright van Kessel, Director of Finance – Treasurer, Town of Aurora
R. Volpe, Deputy Chief, Central York Fire Services
M. Mayes, Director of Financial Services/Treasurer, Town of Newmarket
D. Schellenberg, Manager of Finance & Accounting, Town of Newmarket
L. Georgeff, Director of Human Resources, Town of Newmarket
K. Saini, Deputy Town Clerk, Town of Newmarket

1. Additions & Corrections to the Agenda

None.

2. Declarations of Pecuniary Interest

None.

3. Presentations

3.1 CYFS Invoicing and Collection Process for Motor Vehicle Collisions

R. Volpe provided a presentation regarding the invoicing and collection process for motor vehicle collisions. The presentation included an overview of how insurance information would be gathered, how reports would be created by CYFS, invoicing of the at fault party, and what would happen should CYFS not receive payment.

Moved by: Councillor Bisanz

Seconded by: Councillor Broome

1. That the presentation by R. Volpe regarding CYFS Invoicing and Collection Process for Motor Vehicle Collisions be received.

Carried

4. Deputations

None.

5. Approval of Minutes

5.1 Central York Fire Services – Joint Council Committee Meeting Minutes of May 15, 2019

5.2 Central York Fire Services – Joint Council Committee Meeting (Closed Session) Minutes of May 15, 2019

Moved by: Councillor Broome

Seconded by: Councillor Gilliland

1. That the Central York Fire Services - Joint Council Committee Meeting Minutes of May 15, 2019 and the Central York Fire Services - Joint Council Committee Meeting (Closed Session) Minutes of May 15, 2019 be approved.

Carried

6. Items

6.1 Motor Vehicle Collision (MVC) Cost Recovery Program

Moved by: Councillor Bisanz

Seconded by: Councillor Broome

1. That Fire Services Report 2019-03 (Revised) MVC Cost Recovery Program dated 2019-06-13 be received; and,
2. That the Joint Council Committee (JCC) review the options provided in this report and give approval to staff to proceed with option #3; and,
3. That JCC authorize a 24 month pilot of the MVC Cost Recovery Program; and,
4. That JCC approve the hiring of a regular part-time administrative assistant in October 2019 for a program launch in January 2020.

Carried

6.2 CYFS Budget Report – Second Quarter 2019

D. Schellenberg provided an update on the operating budget for CYFS, highlighting some of the significant variances.

Moved by: Deputy Mayor & Regional
Councillor Vegh

Seconded by: Councillor Gilliland

1. That the report entitled CYFS Preliminary Budget Report – Second Quarter dated July 30, 2019 be received for information purposes.

Carried

7. New Business

7.1 Update on Station 4-5

Chief Laing provided an update on the Station 4-5 bid submissions and advised that the budgeted amount for the station is below the bids received. He advised that staff are working with the architect to reduce the

square footage of the building. He advised that staff would present options to the JCC before the expiration of the quote on September 19, 2019.

8. Closed Session

Mayor Mrakas advised that there was no requirement for a closed session.

9. Adjournment

Moved by: Councillor Broome

Seconded by: Councillor Gilliland

1. That the Central York Fire Services Joint Council Committee adjourn at 10:23 AM.

Carried

Mayor Mrakas, Chair

Date



Central York Fire Services

Minutes

Joint Council Committee

Date: Wednesday, September 11, 2019

Time: 7:00 AM

Location: Holland Room - Town of Aurora
Aurora Town Hall
100 John West Way
Aurora ON

Members Present: Mayor Mrakas, Town of Aurora, Chair
Councillor Gilliland, Town of Aurora
Councillor Thompson, Town of Aurora
Deputy Mayor & Regional Councillor Vegh, Town of Newmarket
Councillor Bisanz, Town of Newmarket
Councillor Broome, Town of Newmarket

Staff Present: J. Sharma, Chief Administrative Officer, Town of Newmarket
D. Nadorozny, Chief Administrative Officer, Town of Aurora
I. Laing, Fire Chief, Central York Fire Services
R. Comeau, Deputy Chief, Central York Fire Services
R. Volpe, Deputy Chief, Central York Fire Services
R. Wainwright van Kessel, Director of Finance – Treasurer,
Town of Aurora
D. Schellenberg, Manager of Finance & Accounting, Town of
Newmarket
L. Lyons, Director of Legislative Services/Town Clerk, Town of
Newmarket

Guests: Mayor Taylor, Town of Newmarket

1. Additions & Corrections to the Agenda

None.

2. Declarations of Pecuniary Interest

None.

3. Presentations

None.

4. Deputations

None.

5. Items

None.

6. Closed Session

Moved by: Councillor Broome

Seconded by: Councillor Bisanz

1. That the Joint Council Committee resolve into Closed Session to discuss a trade secret or scientific, technical, commercial, financial or labour relations information, supplied in confidence to the municipality or local board, which, if disclosed, could reasonably be expected to prejudice significantly the competitive position or interfere significantly with the contractual or other negotiations of a person, group of persons, or organization as per Section 239 (2) (i) of the Municipal Act, 2001.

Carried

The Joint Council Committee resolved into Closed Session at 7:05 AM.
The Joint Council Committee (Closed Session) Minutes are recorded under separate cover.

The Joint Council Committee resumed into Open Session at 8:30 AM.

6.1 Central York Fire Services Fire Station 4-5 Tender

Moved by: Councillor Thompson

Seconded by: Councillor Gilliland

1. That Closed Session report 2019-01 dated September 1, 2019, entitled Central York Fire Services Fire Station 4-5 be received; and,
2. That as a result of the submissions received as part of the tender process exceeding the budget, Joint Council Committee direct Staff to seek to extend the irrevocability period to provide adequate time to

develop an option or options to bring the Fire Hall and Training Centre in on the estimated budget + 15% variance for a class C estimate (estimates are classified as class A to D, with class A being a detailed and final estimate that is cost accurate, and class D being a preliminary estimate that is subject to change during the project); and,

3. That in the absence of the ability to extend the irrevocability period, Joint Council Committee direct that the tender not be executed and the potential new Fire Hall and Training Centre (Station 4-5) be referred to the upcoming Master Fire Plan review.

Carried

7. Adjournment

Moved by: Councillor Bisanz

Seconded by: Councillor Broome

1. That the meeting be adjourned at 8:31 AM.

Carried

Mayor Mrakas, Chair

Date



Central York Fire Services

Minutes

Joint Council Committee

Date: Tuesday, October 22, 2019

Time: 9:00 AM

Location: Cane Room
Municipal Offices
395 Mulock Drive
Newmarket, ON L3Y 4X7

Members Present: Mayor Mrakas, Town of Aurora
Councillor Broome, Town of Newmarket
Councillor Gilliland, Town of Aurora
Councillor Thompson, Town of Aurora
Deputy Mayor & Regional Councillor Vegh, Town of Newmarket

Members Absent: Councillor Bisanz, Town of Newmarket

Staff Present: J. Sharma, Chief Administrative Officer, Town of Newmarket
D. Nadorozny, Chief Administrative Officer, Town of Aurora
I. Laing, Fire Chief, Central York Fire Services
R. Wainwright van Kessel, Director of Finance – Treasurer, Town of Aurora
M. Mayes, Director of Financial Services/Treasurer, Town of Newmarket
D. Schellenberg, Manager of Finance & Accounting, Town of Newmarket
K. Saini, Deputy Town Clerk, Town of Newmarket

The meeting was called to order at 9:07 AM.
Mayor Mrakas in the Chair.

1. Additions & Corrections to the Agenda

None.

2. Declarations of Pecuniary Interest

None.

3. Deputations

None.

4. Items

4.1 Draft 2020 Operating and Capital Budgets

D. Schellenberg provided an overview of the summary 2020 Operating and Capital Budgets.

Members of the Joint Council Committee discussed the draft 2020 Operating and Capital Budgets, including staffing costs, the Asset Replacement Fund, and Station 4-5.

Moved by: Councillor Thompson

Seconded by: Councillor Broome

1. That the \$1,650,000 in additional funding for Station 4-5 be contingent on JCC approving a revised plan for Station 4-5.

Carried

Moved by: Councillor Thompson

Seconded by: Councillor Broome

2. That the increase to the Asset Replacement Fund be decreased from \$200,000 to \$100,000.

Carried

Moved by: Councillor Thompson

Seconded by: Deputy Mayor & Regional
Councillor Vegh

3. That Joint CYFS / Corporate Services Report - Financial Services - 2019-27 dated October 10, 2019 regarding the Draft

2020 Operating and Capital Budgets be received and the following recommendations be adopted:

- a. That the Joint Council Committee (JCC) receive and review the draft budgets; and,
- b. That the JCC make a recommendation to Aurora Council, as per the Joint Services Agreement, and then send to Newmarket Council for approval.

Carried

4.2 CYFS Reserve Fund

Moved by: Deputy Mayor & Regional
Councillor Vegh

Seconded by: Councillor Thompson

1. That the report entitled CYFS Reserve Fund dated October 22, 2019 be received; and,
2. That the unallocated portion of Central York Fire Services reserve fund be transferred to the CYFS Asset Replacement Fund; and,
3. That this practice be applied both to the current unallocated portion and to any future unallocated portions; and,
4. That any additional funding requirements for the construction of Station 4-5, beyond the initial budget allocation of \$11 million be satisfied by the Asset Replacement Fund, if additional expenditures are appropriately authorized; and,
5. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Carried

5. Adjournment

Moved by: Councillor Broome

Seconded by: Councillor Thompson

1. That the Central York Fire Services Joint Council Committee adjourn at 10:01 AM.

Carried

Mayor Mrakas, Chair

Date



Town of Newmarket

Minutes

Elman W. Campbell Museum Board of Management

Date: Thursday, September 19, 2019

Time: 7:30 PM

Location: Elman W. Campbell Museum
134 Main Street South
Newmarket, ON

Members Present: Jackie Playter, Chair
Councillor Morrison (7:54 PM - 8:00 PM)
Ross Caister
Michelle Clayton-Wood
Norman Friend
Billie Locke
Kathleen Jackson

Members Absent: Ron Atkins

Staff Present: W. Broydell, Curatorial Assistant
A. Walkom, Legislative Coordinator

1. Call to order

The meeting was called to order at 7:30 PM. Jackie Playter in the Chair.

2. Regrets

3. Additions & Corrections to the Agenda

None.

4. Declarations of Pecuniary Interest

None.

5. Approval of Minutes

5.1 Elman W. Campbell Museum Board Meeting Minutes of June 20, 2019

Moved by: Ross Caister

Seconded by: Billie Locke

1. That the Elman W. Campbell Museum Board Meeting Minutes of June 20, 2019 be approved.

Carried

6. Business arising from the Minutes

6.1 Museum Fund

Moved by: Ross Caister

Seconded by: Kathleen Jackson

1. That the Museum Fund be approved as presented by the Town Treasurer.

Carried

7. Correspondence and Communications

The Curatorial Assistant circulated the periodicals which had been received by the Museum.

Moved by: Billie Locke

Seconded by: Michelle Clayton-Wood

1. That the correspondence be received.

Carried

8. Financial Report

Jackie Playter provided the financial report for August and an overview of the budget to date in 2019.

Moved by: Ross Caister

Seconded by: Norman Friend

1. That the financial report be received.

Carried

9. Museum Report

The Curatorial Assistant advised that there had been flooding in the Museum basement on August 17, 2019, but that no damage had occurred to the collection. She also advised that there had been wildlife control issues in the Museum building due to bats and squirrels entering the building.

The Curatorial Assistant provided an overview of the summer programs which had taken place since the last meeting including Wee Fun Wednesdays, summer camps, pop up displays at 395 Mulock, the Newmarket Public Library, and the Seniors Centre, and National Indigenous Day. She advised of upcoming events including Culture Days, the Mulock Farm Harvest Picnic, and Halloween Fun.

Moved by: Michelle Clayton-Wood

Seconded by: Billie Locke

1. That the Museum Report be received.

Carried

10. Friends of the Museum Report

Billie Locke provided a report on the Friends of the Museum's support of Museum programs through the summer including History Through Stitches, the camp program, the Wee Fun Wednesday program, and National Indigenous Day.

Moved by: Ross Caister

Seconded by: Councillor Morrison

1. That the Friends of the Museum Report be received.

Carried

11. New Business

(1) Michelle Clayton-Wood inquired as to liability insurance for board members and Museum volunteers. Staff to follow up regarding coverage of all volunteers.

12. Next Meeting

The next meeting of the Elman W. Campbell Museum Board is October 17, 2019.

13. Adjournment

The meeting adjourned at 8:00 PM.

Jackie Playter, Chair

Date



Town of Newmarket

Minutes

Heritage Newmarket Advisory Committee

Date: Tuesday, October 1, 2019

Time: 7:00 PM

Location: Mulock Room
Municipal Offices
395 Mulock Drive
Newmarket, ON L3Y 4X7

Members Present: Billie Locke, Chair
Gord McCallum, Vice-Chair
Councillor Bisanz
David McLennan
Mitch Sauder
Joan Seddon

Members Absent: Norman Friend

Staff Present: D. Ruggle, Senior Planner - Community Planning
A. Walkom, Legislative Coordinator

1. Additions & Corrections to the Agenda

None.

2. Declarations of Pecuniary Interest

None.

3. Presentations/Deputations

None.

4. Approval of Minutes

4.1 Heritage Newmarket Advisory Committee Meeting Minutes of September 3, 2019

A spelling error was noted under Item 8.1.

Moved by: Gord McCallum

Seconded by: David McLennan

1. That the Heritage Newmarket Advisory Committee Meeting Minutes of September 3, 2019 be approved as corrected.

Carried

5. Correspondence

None.

6. Items

6.1 Doors Open

The Committee discussed the recent Doors Open event which was held in Aurora and previous events which had been held in Newmarket. The Committee discussed the potential benefits to the community, such as tourism opportunities. Members discussed possible collaboration with other groups with an event taking place in 2021.

6.2 Update on Protection of Private Trees By-law

The Senior Planner provided a status update on the Protection of Private Trees by-law. He advised that a Public Information Centre was scheduled for October 5, 2019. He advised that a report back to Council would likely occur in 2020.

6.3 Update on Façade Restoration - 184 to 194 Main Street South

The Senior Planner provided an update on the facade restoration project taking place on the buildings at 184 to 194 Main Street. He advised that siding had been removed and that brick cleaning was taking place.

7. Reports of Committee Members

7.1 Designated Property Maintenance and Concerns

The Committee discussed the three types of Heritage plaques and how to organize the plaque program going forward.

7.1.1 Site Plaques

7.1.2 Residence Plaques

7.1.3 Heritage Location Plaques

8. Committee Reports

8.1 Elman W. Campbell Museum Board

The Senior Planner advised that the multipurpose room would be named after Jim Nuttall. Billie Locke provided an update on recent Museum events include Culture Days on September 28, 2019.

8.2 Lower Main Street South Heritage Conservation District Advisory Group

There was no update on this item.

9. New Business

9.1 Denison Child Care / Stickwood Walker Development

The Senior Planner provided an update on the Stickwood Walker property which has been leased by Denison Daycare for use as a day nursery. He advised of work which would need to be undertaken on the farmhouse to restore it for use. The Committee discussed the windows which need repair and the tail wing section of the building.

Moved by: Gord McCallum

Seconded by: Joan Seddon

1. That the Heritage Newmarket Advisory Committee recommend to Council that the windows in the Stickwood Walker House be replaced only if it can be demonstrated that they cannot be restored; and,
2. That the tail wing structure of the house be restored.

Carried

9.2 1075 Gorham Street

The Senior Planner advised that a demolition permit had been submitted for the house located at 1075 Gorham Street and that the Town must respond within 60 days. As the property is listed on the Heritage Registry, the Heritage Committee will be asked to provide a recommendation. A special meeting will be scheduled so that materials can be gathered on the property for the Committee's consideration.

9.3 Update on Heritage Buildings

The Committee requested updates on a number of Heritage properties. The Senior Planner provided brief verbal updates on the Bogart House, the Union Hotel and the Baptist Church on Main Street.

9.4 Heritage Plaques

Gord McCallum advised of a firm who could produce heritage plaques. The Committee further discussed the plaque program and sourcing a producer for plaques.

9.5 Mulock Farm Picnic

Councillor Bisanz advised of the upcoming Sir William Mulock Harvest Picnic scheduled for October 6, 2019.

9.6 Planning Department Staffing Changes

The Senior Planner advised that he had accepted a new position and would be leaving the Town of Newmarket. He advised that the Planning Department would provide an interim liaison for the Committee until a permanent replacement is hired.

10. Adjournment

Moved by: Joan Seddon

Seconded by: David McLennan

1. That the meeting adjourn at 8:20 PM.

Carried

Chair

Date



Town of Newmarket

Minutes

Heritage Newmarket Advisory Committee

Date: Wednesday, October 16, 2019

Time: 7:00 PM

Location: Cane Room
Municipal Offices
395 Mulock Drive
Newmarket, ON L3Y 4X7

Members Present: Billie Locke, Chair
Councillor Bisanz
Norman Friend
Mitch Sauder
Joan Seddon

Members Absent: Gord McCallum, Vice-Chair
David McLennan

Staff Present: A. Cammaert, Acting Manager, Planning Services
A. Walkom, Legislative Coordinator

The meeting was called to order at 7:00 PM. Billie Locke in the Chair.

1. Additions & Corrections to the Agenda

None.

2. Declarations of Pecuniary Interest

None.

3. Presentations/Deputations

None.

4. Items

4.1 1075 Gorham Street

The Committee discussed the demolition permit which had been received by the Town for the house located at 1075 Gorham Street. The Committee reviewed the materials available on the property, including a report produced in 2002 recommending designation of the house.

The Committee utilized the heritage resource evaluation criteria form to examine the features of the house and evaluate their heritage value. The Committee noted that the house was notable due to its Neo-Classical/Regency style and design features. Members also noted that it represented an historical link to Bogarttown and is one of the last remaining buildings of the former town.

Moved by: Joan Seddon

Seconded by: Mitch Sauder

1. That the Heritage Newmarket Advisory Committee recommend heritage designation of the property located at 1075 Gorham Street as the property retains many of its original characteristics and as it represents one of the last remaining structures of Bogarttown, taking into account the 2002 Heritage Designation Report.

Carried

5. Adjournment

The meeting adjourned at 8:19 PM.

Chair

Date



Town of Newmarket

Minutes

Main Street District Business Improvement Area Board of Management

Date: Tuesday, November 20, 2018
Time: 7:00 PM
Location: Serpa Studio
Old Town Hall
460 Botsford Street
Newmarket, ON L3Y 1T1

BIA Board Members Present: Glenn Wilson, Chair
Councillor Kwapis
Anne Martin
Peter Mertens
Olga Paiva
Carmina Pereira
Jackie Playter
Rory Rodrigo
Sigfried Wall

BIA Board Members Absent: Elizabeth Buslovich

Staff Present: C. Kallio, Economic Development Officer
E. Bryan, Business Development Specialist
K. Saini, Deputy Town Clerk
S. Niezen, Records & Project Coordinator
A. Walkom, Council Committee Coordinator

BIA Members and Corporate Nominees Present:	Leona Brown Michele Brunet Grant Buckley Heather Burling Patricia Carmichael Rob Clark Todd Claydon Allan Cockburn Ness Daniel Boris Fong Steven Gilbert Ted Heald Elisabeth Hempen Kirsten Hempen Tom Hempen Debbie Hill Mark Iacovetta Anna Jafari Theresa Kelly Jennifer McLachlan Omar Saer Chris Sorley Vickie Sparks Tracey Tibando Ashley Torgis Janet Walker Michael Walshe Pete Webster Penny Zielinski Tom Zielinski
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1. Welcome and Introductions

Glenn Wilson provided an introduction to the meeting.

2. Approval of Minutes

Moved by: Elisabeth Hempen

Seconded by: Allan Cockburn

1. That the minutes of the 2017 Annual General Meeting be approved.

Carried

3. 2017 Financial Statements

Glenn Wilson provided an overview of the BIA's financial statements for 2017.

Moved by: Jennifer McLachlan

Seconded by: Peter Webster

1. That the Main Street District Business Improvement Area Board of Management financial statements for the year ended 2017 be approved.

Carried

4. 2018 Review

Glenn Wilson provided an overview of the events held by the BIA in 2018. This included the Easter event in April, the Mothers Day event in May, Canada Day, Halloween, the Candlelight Parade, and the Christmas Party.

Glenn Wilson outlined the sponsorship efforts of the BIA in 2018, which included the 10 Minute Play Festival and the York Region Festival of One Act Plays.

Glenn Wilson advised that a new budget would not be set at this meeting, as the new BIA board will set the budget in the new term. He congratulated the outgoing board on the work that had been accomplished over the term.

5. Nomination for Board of Management

5.1 Current Nominees: Introduction of Candidates

Each candidate introduced themselves to the BIA members.

5.2 Additions and Deletions to Nominees

The Deputy Clerk provided a verbal presentation regarding the nomination process. She read aloud the list of current nominees and called upon those present for any additional nominations. She read aloud the list and called for nominations a second and third final time. The nominations were closed and the vote was opened.

Peter Webster was appointed by the members as a scrutineer during the voting process.

Legislative Services staff tallied the votes and the following individuals were chosen by ballot:

Thomas Hempen
Rob Clark
Allan Cockburn
Jennifer McLachlan
Mark Iacovetta
Debbie Hill
Rory Rodrigo
Omar Saer
Ken Sparks

A runoff ballot was prepared due to a three-way tie between Rory Rodrigo, Omar Saer, and Ken Sparks; and a second round of voting was opened. The following individuals were chosen by the second ballot:

Omar Saer
Ken Sparks

The following individuals formed the final list of nominees selected by ballot:

Thomas Hempen
Rob Clark
Allan Cockburn
Jennifer McLachlan
Mark Iacovetta
Debbie Hill
Omar Saer
Ken Sparks

The Deputy Clerk advised of Council's authority to appoint members to the BIA Board of Management. She advised that the nominees would be considered by the Town of Newmarket Appointment Committee before appointment by Council in early 2019.

Glenn Wilson provided closing remarks to the meeting. Councillor Kwapis thanked the BIA membership for their attendance at the meeting and also thanked the outgoing BIA Board members for their service.

6. Adjournment

The meeting adjourned at 8:55 PM.

Chair

Date



Town of Newmarket
Minutes
Main Street District Business Improvement Area
Board of Management

Date: Wednesday, March 27, 2019
Time: 7:00 PM
Location: Community Centre - Hall #1
200 Doug Duncan Drive
Newmarket, ON L3Y 3Y9

BIA Board of Management Members
Present: Councillor Kwapis
Councillor Twinney
Rob Clark
Allan Cockburn
Tom Hempen
Debbie Hill
Jennifer McLachlan
Omar Saer
Ken Sparks

Members Absent: Mark Iacovetta

Staff Present: E. Bryan, Business Development Specialist
A. Walkom, Legislative Coordinator

BIA Members Present: Dave Brown
Leona Brown
Ted Heald
Olga Paiva
Carmina Pereira
Jackie Playter
Baiba Toga
Ashley Torgis
Siegfried Wall
Glenn Wilson
Penny Zielinski
Tom Zielinski

1. Additions and Corrections to the Agenda

None.

2. Declarations of Pecuniary Interest

None.

3. Presentations & Recognitions

None.

4. Deputations

None.

5. Approval of Minutes

None.

6. Items

6.1 Introduction from Chair

Tom Hempen, Chair provided an introduction to the meeting and the new Board of Management.

6.2 2019 Strategic Priorities

Tom Hempen, Chair advised that the Board of Management would be engaging in a process to develop Strategic Priorities for the BIA.

6.3 2019 Budget

Tom Hempen provided an overview of the 2019 budget. He advised that the total budget was \$30,000 and that \$22,000 was held in the reserve. He advised that the budget would be composed of the following categories:

- Promotion
- Advertising
- Events
- Strategic Planning

Moved by: Rob Clark

Seconded by: Jennifer McLachlan

1. That the 2019 Business Improvement Area budget be approved.

Carried

7. New Business

7.1 Budget Discussion

BIA members asked for clarification on the budget process. Tom Hempen clarified that the BIA Board was setting general budget areas rather than a specific budget request. He explained that the BIA Board was not seeking substantive changes from the previous budgets and that future changes would be informed by the Strategic Priorities process.

7.2 Q&A Session

The BIA Board opened the floor to questions and discussion from the BIA membership.

(1) Closing Main Street to vehicular traffic - Jackie Playter expressed concern over proposals to close Main Street to vehicle traffic, as not all businesses have rear access.

(2) Question regarding Vision or Mission statement - Tom Hempen advised he was not aware of a vision or mission statement but that this could be established in the future.

(3) Councillor Kwapis recommended more bicycle racks to be installed on Main Street to encourage cycling downtown.

(4) Garbage downtown - Anne Martin stated that garbage remains a problem in the downtown area.

(5) Question regarding Smoking in public areas - Councillor Twinney advised that a new smoking by-law would be coming in the future which would set out rules for smoking in public areas.

(6) Sigfried Wall advised that downtown parking remains an issue.

(7) Al Cockburn advised of security issues related to his business on Main Street.

8. Closed Session

None.

9. Adjournment

Moved by: Councillor Twinney

Seconded by: Allan Cockburn

1. That the meeting be adjourned at 7:54 PM.

Carried

Tom Hempen, Chair

Date

Town of Newmarket

Outstanding Matters List (2018 – 2022 term of Council)

As of November 14, 2019

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
Q4, 2019				
1.	Meeting Date: Committee of the Whole – April 9, 2018 Subject: Council Remuneration	Recommendations: 2. That Council refer the consultant and staff report to the new term of Council to be considered along with updated information at that time and to allow for phasing of any further adjustments to occur if necessary; and, Responsible Department: ➤ Office of the CAO/Human Resources	Q4, 2019	
3.	Meeting Date: Committee of the Whole - September, 25, 2017 Subject: Report 2017-16 Vacant Building Report – Window Wrap Program	Recommendation: 2. That staff be directed to report back on Option 2, a Window Wrap program. Responsible Departments: ➤ Legislative Services ➤ Economic Development	Q4, 2019	Information report to be distributed
4.	Meeting Date: Committee of the Whole – March 18, 2019 Subject: Construction Vibration Issues	Recommendations: 5. That staff investigate options for existing sites where construction activity will cause significant vibrations. Responsible Departments: ➤ Planning and Building Services & Engineering Services	Q4, 2019	
5.	Meeting Date: Committee of the Whole – August 28 – Motion Subject: Item 3 of Accessibility Advisory Committee Meeting Minutes of March 23 re: Accessibility in the downtown area	Recommendation: 1. That the Operational Leadership Team recommends that the following recommendation be referred to staff for review and report: a. That The Accessibility Advisory committee recommends to Council that Council consider ways to make as many entrances to Main Street buildings as accessible as possible. Responsible Departments: ➤ Legislative Services (lead), Planning and Building Services, Engineering Services & Legal Services	Q4, 2019	Downtown walkthrough scheduled with Business Improvement Area and Newmarket Accessibility Advisory Committee Chairs

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
6.	Meeting Date: Committee of the Whole – April 8, 2019 Subject: Hollingsworth Arena and Future Ice Allocation Considerations	Recommendations: 3. That the Town of Newmarket operate with six ice pads and report back annually on the status of ice allocations, and ability to accommodate users; and 6. That within six months staff bring back a report on any plans for public amenity use at this location; and, Responsible Department: ➤ Recreation & Culture Services	Q4, 2019	
9.	Meeting date: Committee of the Whole – March 19, 2018 Subject: 500 Water Street Parking Information Report 2018-11 (Cachet Parking Lot)	Recommendation: 3. That the Community Centre Lands Task Force work form the basis of a report back to Council, to be brought forward in Q1/Q2, 2019. Responsible Department: ➤ Engineering Services/ Community Centre Lands Task Force	Q4, 2019	
10.	Meeting Date: Committee of the Whole – February 25, 2019 Subject: Recognition of the Widdifield Family	Recommendations: 1. That staff be directed to investigate options that will recognize the area east of the river and west of Doug Duncan Drive, that lies between Timothy and Water St to be recognized in some format by a commemorative plaque or other option that acknowledges and demonstrates the background and history of an area known to be Widdifield Park; and, 2. That Mike Widdifield of Newmarket be notified of any proposals. Responsible Department: ➤ Recreation / Parks	Q4, 2019	Information Report to be provided
11.	Meeting Date: Committee of the Whole - February 26, 2018 Subject: Newmarket Public Library Study Implementation	Recommendations: 2. That Council refer the further consideration and direction with respect to library facility needs study to the 2018 – 2022 Council Strategic Priority setting process. Responsible Department: ➤ Community Services/Newmarket Public Library	Q4, 2019	

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
12.	Meeting Date: Committee of the Whole – April 29, 2019 Subject: 2018-2022 Council Strategic Priorities	Recommendations: 2. That Staff report back to Council with respect to a fulsome, ongoing communications plan (completed) and an overall performance measurement approach intended to track and present progress. Responsible Department: ➤ Strategic Priority Staff Working Group	Q4, 2019	
13.	Meeting Date: Committee of the Whole - September 23, 2019 Subject: Established Neighbourhoods Compatibility Study	Recommendation: Established Neighbourhoods Compatibility Study Responsible Department: ➤ Planning and Building Services	Q4, 2019	Special Committee of the Whole scheduled December 2, 2019
14.	Meeting Date: Committee of the Whole – June 17, 2019 Subject: Ward 1 Traffic Petitions	Recommendation: 1. That the petitions regarding traffic issues in Ward 1 be received and referred to staff. <ul style="list-style-type: none"> • Atkins Drive – Speed Mitigation • Helena Court – Parking • Kingsmere Avenue – Stop sign Responsible Departments: ➤ Engineering Services	Q4, 2019	
Q1, 2020				
15.	Meeting Date: Special Committee of the Whole – May 14, 2019 Subject: Ranked Ballots	Recommendation: 3. That Staff report back to Council with respect to referendum questions for the 2022 Municipal Election; and, Responsible Departments: ➤ Legislative Services	Q1, 2020	

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
16.	Meeting Date: Committee of the Whole - August 26, 2019 Subject: Traffic & Parking Petitions	Recommendations: <ol style="list-style-type: none"> 1. That the petition regarding Parking Restrictions on Helmer Avenue be referred to Staff; and, 2. That the petition regarding Traffic Calming Measures/Speed Mitigation on Flagstone Way be referred to Staff; and, 3. That the petition regarding Traffic Calming Measures/Speed Mitigation on Simcoe Street be referred to Staff. Responsible Departments: <ul style="list-style-type: none"> ➤ Engineering 	Q1, 2020	
17.	Meeting Date: Committee of the Whole - April 30, 2018 Subject: Heritage Designations - York Region Administrative Building and Newmarket Canal System	Recommendations: <ol style="list-style-type: none"> 1. The Strategic Leadership Team/Operational Leadership Team recommend that the following be referred to staff for review and report: <ol style="list-style-type: none"> a. That the Heritage Newmarket Advisory Committee propose to the Region of York that the Administration Centre building be designated, due to its noted architect; and, b. That the Heritage Newmarket Advisory Committee recommend the Town of Newmarket designate the Newmarket Canal system. Responsible Department: <ul style="list-style-type: none"> ➤ Planning and Building Services 	Q1, 2020	
18.	Meeting Date: Committee of the Whole - September 23, 2019 Subject: All Way Stop at Dover Crescent and Burford Street	Recommendations: <ol style="list-style-type: none"> 1. That the traffic issue related to an all-way stop at Dover Crescent and Burford Street be referred to Staff. Responsible Departments: <ul style="list-style-type: none"> ➤ Engineering Services 	Q1, 2020	
19.	Meeting Date: Council - September 9, 2019 Subject: All Way Stop at Dover Crescent and Burford Street	Recommendations: <ol style="list-style-type: none"> 1. That the deputation by Joseph Coupal regarding a Request for an All-way Stop at the Intersection of London Road and Harewood Boulevard be received and referred to staff Responsible Departments: <ul style="list-style-type: none"> ➤ Engineering Services 	Q1, 2020	

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
20.	Meeting Date: Committee of the Whole - June 17, 2019 Subject: Protection of Trees on Private Property	Recommendations: 4. That following the internal and public consultation, issues identified in this report, together with comments from the public, and Committee, be addressed by staff in a comprehensive report to the Committee of the Whole with a draft by-law; and, Responsible Department: ➤ Planning Services	Q1, 2020	PIC at the iWonder Event completed.
21.	Meeting Date: Committee of the Whole – June 17, 2019 Subject: Youth Engagement, Diversity and Inclusivity, and Consultation on the Environment	Recommendation: 3. That staff be directed to plan a Climate Change Open House for Fall 2019 (completed) and a Spring 2020 e-Waste Collection event as part of a one-year pilot environmental consultation program and report back in 2020 with a review of this program; Responsible Departments: ➤ Engineering Services, Public Works Services	Q1, 2020	
Q2, 2020				
22.	Meeting Date: Committee of the Whole - September 23, 2019 Subject: Derelict Properties	Recommendations: 1. That Staff circulate an information report related to derelict properties, including information regarding demolition requirements and any impediments that may apply. Responsible Departments: ➤ Legislative Services ➤ Planning & Building	Q2, 2020	
25.	Meeting Date: Committee of the Whole - April 30, 2018 Subject: Asset Replacement Fund Strategy	Recommendation: 1. That the Asset Replacement Fund Strategy be referred to staff for further information and be brought back to Council for consideration at a later date. Responsible Departments: ➤ Financial Services	Q2, 2020	

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
26.	Meeting Date: Council – December 5, 2016 Subject: Report 2016-25 – 178, 170, 184, 188, 190 and 194 Main Street S.	Recommendation: 1. That in 120 days, staff be directed to bring back an amendment to the Heritage Conservation District Plan and By-law for consideration of Council that would outline the criteria which would need to be met by applicants in order to be considered for approval for a fourth storey set back from the street by a minimum of 15 (fifteen) feet. Responsible Department: ➤ Planning and Building Services	Q2, 2020	
Q3, 2020				
27.	Meeting Date: (1) Committee of the Whole - November 6, 2017 (2) Committee of the Whole – April 9, 2018 (Temporary Parking Exemption Report) Subject: Residential Parking	Recommendations: (1) 1. That Development and Infrastructure Services Engineering Services and Planning and Building Services - Report 2017-45 dated November 6th, 2017 regarding Residential Parking Review be received and the following recommendations be adopted: c. That, subject to budget approval, staff be directed to undertake a review of the Parking By-law and report back to Committee of the Whole with recommendations on improvements to parking matters discussed in this report. (2) 5. That the Temporary Parking Exemption Program be implemented as a pilot project and reviewed as part of the overall residential parking review scheduled for Q1/Q2, 2019 Responsible Department: ➤ Planning and Building Services / Legislative Services	Q3, 2020	CW held on June 10, 2019
28.	Meeting Date: Committee of the Whole – November 4, 2019 Subject: Traffic Calming Measures/Speed Mitigation at William Roe Boulevard and Dixon Boulevard	Recommendation: 1. That the petition regarding Traffic Calming Measures/Speed Mitigation at William Roe Boulevard and Dixon Boulevard be referred to Staff. Responsible Departments: ➤ Engineering Services	Q3, 2020	

	Originating Meeting Date and Subject	Recommendation and Responsible Department	Target Quarter / Timeframe	Staff Comments
Q4, 2020				
29.	Meeting Date: Committee of the Whole - September 23, 2019 Subject: Town-Wide Mitigation Strategy - Traffic Calming Policy Public Consultation Report	Recommendations: 2. That Staff report back to Council in up to 12 months regarding various initiatives raised in this report. Responsible Departments: ➤ Engineering	Q4, 2020	
30.	Meeting Date: Committee of the Whole – November 4, 2019 Subject: Multi Use Pathways	Recommendation: 1. That Council direct Staff to report back in 2020 regarding the best practices and options for improving the signage and markings on the Tom Taylor Trail system. Responsible Departments: ➤ Engineering Services	Q4, 2020	
31.	Meeting Date: Committee of the Whole – June 17, 2019 Subject: Single Use Plastics	Recommendation: 1. That Council direct staff to bring back a report which outlines the roles and responsibilities of the Province, the Region and the Town in relation to recycling and diversion and provides the following: a. information on what work is currently being done to address the reduction and eventual elimination of single use plastics; and, b. clear options for Council to consider to ensure the town is taking steps within its jurisdiction to reduce and eventually eliminate single use plastics. Responsible Departments: ➤ SLT to determine	TBD	

2021				
	<p>Meeting Date: Council – January 18, 2016 – Item 35</p> <p>Subject: 2015-44 – Proposed Trail from Yonge Street to Rita's Avenue</p>	<p>Recommendation:</p> <ol style="list-style-type: none"> 1. That staff provide alternate trail options for this area at a lower cost. 2. That Item 35 of the Council Minutes of December 14, 2015 being Joint Development and Infrastructure Services - Planning and Building Services and Engineering Services Report 2015-44 dated November 19, 2015 regarding a proposed trail from Yonge Street to Rita's Avenue be reconsidered; and, 3. That staff provide alternate trail options for this area at a lower cost, including the option of extending the trail through George Luesby Park along Clearmeadow Boulevard to Yonge Street and further connecting the trail from Flanagan Court/Rita's Avenue to the George Luesby Park Trail; and, 4. That staff also include in the report the option of installing lighting along the George Luesby Park Trail. <p>Responsible Department:</p> <ul style="list-style-type: none"> ➤ Planning and Building Services ➤ Engineering Services 	2021	Deferred subsequent to VivaNext construction
	<p>Meeting Date: Committee of the Whole - November 4, 2019</p> <p>Subject: Parking Enforcement Initiative - Pay It Forward Program</p>	<p>Recommendation:</p> <ol style="list-style-type: none"> 3. That Staff report back to Council within 18 months; and, <p>Responsible Department:</p> <ul style="list-style-type: none"> ➤ Legislative Services 	2021	



Town of Newmarket
395 Mulock Drive P.O. Box 328,
Newmarket, Ontario, L3Y 4X7

Email: info@newmarket.ca | Website: newmarket.ca | Phone: 905-895-5193

Zoning By-law Amendment Application – 665-695 Stonehaven Avenue Staff Report to Council

Report Number: 2019-97

Department(s): Planning and Building Services

Author(s): Ted Horton, Planner

Meeting Date: October 15, 2019

Recommendations

1. That the report entitled Zoning By-law Amendment Application – 665-695 Stonehaven Avenue, dated October 15, 2019 be received;
2. That the application be referred to a public meeting;
3. That following the public meeting, issues identified in this report, together with comments from the public, Committee, and those received through the agency and departmental circulation of the application, be addressed by staff in a comprehensive report to the Committee of the Whole, if required;
4. That Lucila Sandoval of Groundswell Urban Planners, 95 Mural Street, Suite 402, Richmond Hill, L4B 3G2 be notified of this action;
5. That Staff be authorized and directed to do all things necessary to give effect to this resolution.

Executive Summary

The Town has received an application to amend Zoning By-law 2010-40 to add additional permitted uses for the lands known municipally as 665-695 Stonehaven Avenue (the “subject lands”). The application proposes to add day nurseries (daycares) and commercial schools as permitted uses, as they are currently prohibited on this property by the zoning by-law. This report summarizes initial feedback on the application and recommends that the application be referred to a public meeting as required under the Planning Act.

Purpose

This report provides an overview of the application for zoning by-law amendment for 665-695 Stonehaven Avenue to amend the existing zoning of Retail Commercial 2 Zone Excepton 108 (CR-2-108) to add day nurseries and commercial schools as permitted uses under the zoning by-law. The report recommends that the application be referred to a public meeting in accordance with the requirements of the *Planning Act*.

Background

History

The subject lands were considered under previous *Planning Act* applications. In 2009 the Town received zoning by-law amendment application NP-A-09-01, which sought approval for the development of a retirement community consisting of 152 units throughout one 5-storey building and 36 bungalow units. The application was deemed complete and circulated for public consultation. Through the process of consultation, concerns were raised regarding the compatibility of residential and institutional uses in close proximity to the existing industrial uses to the north. In particular, concerns were raised that these sensitive uses could be negatively impacted by noise and vibration from the industrial uses and that allowing these sensitive uses in proximity to the industrial plants would limit the ability of the industrial uses to continue, change, or expand their operations.

In 2011 the Town received Official Plan Amendment application D9-NP11-07 and Zoning By-law Amendment application D14-NP11-07, which sought to amend the Official Plan for the subject lands to a commercial designation and the zoning by-law to allow a retail commercial plaza. Through the process of consultation some residents from the surrounding areas raised concerns of noise and traffic, while others commented positively on the increased availability of retail options in walking distance of their homes. Similarly to the previous applications, representatives of the owners of the industrial properties to the north raised concerns of the potential that sensitive noise receptors such as daycares, schools, and hotels would be located on the site. These representatives raised similar concerns of compatibility of allowing sensitive land uses in proximity to existing industrial facilities. Council approved amending zoning by-law 2012-23, which applied a retail commercial zoning to the site but specifically prohibited commercial schools, day nurseries, hotels, institutional day cares, and places of worship.

In 2012 the Town received an application for site plan approval D11-NP12-03, which sought approval for the layout of the site in a manner that conformed to the zoning by-law. After a technical review, site plan approval was granted, and the property has now been built out with all approved buildings.

Location and surrounding uses

The proposed zoning by-law amendment submitted by Groundswell Urban Planners Inc. on behalf of the owner, Garden Commercial (Newmarket) Inc., concerns a 2.49 hectare property located on the northeast corner of Bayview Avenue and Stonehaven Avenue. The subject lands are irregularly-shaped, with a taper to the east as Stonehaven Avenue curves northward. The site has been developed as a retail commercial plaza with four buildings. The buildings are currently occupied by a Shoppers Drug Mart on the northwest corner, a Tim Horton's with a drive through on the south of the site, and the large building on the east of the site that is occupied by a grocery store. Figure one provides an aerial view of the site below, although the building at the southwest corner has now also been constructed.



Figure 1: Subject Lands

The subject lands are legally described as Part of Lot 28, Concession 2, Part of Parts 1 & 2, Plan 65R-15778. The subject property is designated 'Commercial' by the Town of Newmarket Official Plan and zoned Retail Commercial 2 Zone Exception 108 (CR-2-108) by Zoning By-law 2010-40, as amended by By-law 2012-23.

Surrounding land uses include:

- North: Large industrial buildings on Newpark Boulevard
- East: The German Canadian Housing of Newmarket Inc. residential development
- South: York Region Police Association open space and recreational lands
- West: Single detached residential neighbourhood

Proposal

The applicant is proposing to amend the zoning by-law for the subject lands to add day nursery (daycare) and commercial school as permitted uses on the subject lands to reverse the prohibition on them that was imposed by the 2012 zoning by-law amendment. The property has previously received site plan approval for the development of the lands, and has been built out with all buildings as approved.

The applicant is proposing certain restrictions on where these uses can be located on the lands in order to comply with the land use compatibility guidelines from the Ministry of the Environment, Conservation, and Parks (MECP). Based on this guidance, the findings of the supporting studies suggest that the day nursery use be limited to the currently-vacant building on the southwest corner of the subject lands.

The applicant has also undertaken a parking justification study that proposes site-specific parking rates for the day nursery and commercial school uses. The proposed parking requirements are presented below.

	By-law 2010-40 standard requirement	Existing requirement for subject lands	Proposed minimum requirement
Day Nursery	2 spaces per classroom plus 1 space for every 4 licensed capacity	4.25 spaces per 90m ² of gross floor area	3.4 spaces per 100m ² of gross floor area
Commercial School	1 space per 20m ² of gross floor area		1 space per 20m ² of gross floor area

Discussion

Decisions on planning matters are required to conform to or be consistent with the policies of superior planning instruments. In the case of an application for a zoning by-law amendment such as this, the decision is required to conform to or be consistent with the Provincial Policy Statement (2014), provincial plans including the Growth Plan for the Greater Golden Horseshoe 2019 (the “Growth Plan”), the York Region Official Plan (YROP), and the Town of Newmarket Official Plan.

Provincial Policy Statement and Provincial Plans

The Provincial Policy Statement (PPS) provides policy direction on matters of provincial interest related to land use planning and development. Decisions affecting planning matters “shall be consistent” with the PPS.

Policy 1.1.1 (b) requires that an appropriate range and mix of residential, employment (including industrial, commercial and institutional uses), recreation, park and open space uses be accommodated to meet long-term needs.

The proposed application would allow for a daycare, which is a high-demand use that serves the surrounding residential neighbourhoods, to be located in close proximity to these homes.

Policy 1.1.1 (c) seeks to avoid development and land use patterns which may cause environmental or public health and safety concerns.

Policy 1.2.6.1 states that *Major facilities* and *sensitive land uses* should be planned to ensure they are appropriately designed, buffered and/or separated from each other to prevent or mitigate *adverse effects* from odour, noise and other contaminants, minimize risk to public health and safety, and to ensure the long-term viability of *major facilities*.

Major facilities are defined to include industries. Sensitive land uses are defined to include day care centres. The PPS clearly indicates a need to ensure that the potential effects of industrial uses on day cares are addressed through buffering and separation, and that care be taken in permitting day cares that they not limit the long-term viability of industrial uses through their presence.

The Growth Plan for the Greater Golden Horseshoe 2019 provides a framework for managing growth in the Greater Golden Horseshoe including: direction on how and where to grow, the provision of infrastructure to support growth, ensuring an appropriate mix of land uses, and protecting valuable heritage systems. All decisions in respect of a planning matter must conform to this plan. The Growth Plan includes policies that are relevant to this application, including several that are cited below.

Policy 2.2.1.4 of the Growth Plan regarding where and how to grow states that the policies of the Plan will achieve complete communities that:

- a) feature a diverse mix of land uses, including residential and employment uses, and convenient access to local stores, services, and public service facilities;(...)
- e) provide for a more *compact built form* and a vibrant *public realm*, including public open spaces.

Policy 2.2.5 states that municipalities will plan for all employment areas within settlement areas by:

- a) prohibiting residential uses and prohibiting or limiting other *sensitive land uses* that are not ancillary to the primary employment use; (...)
- c) providing an appropriate interface between *employment areas* and adjacent non-employment areas to maintain land use compatibility.

The same policy goes on to state that:

The development of *sensitive land uses, major retail uses or major office uses* will, in accordance with provincial guidelines, avoid, or where avoidance is not possible, minimize and mitigate adverse impacts on industrial, manufacturing or other uses that are particularly vulnerable to encroachment.

The applicant has submitted studies related to noise and vibration, air quality, and environmental site assessments. These have been provided to the appropriate Town staff and consulting professionals for peer review. The conclusions of these studies and reviews will inform staff's recommendation as to whether the proposed zoning by-law amendment should be approved and whether the above-noted policies are fulfilled.

York Region Official Plan

The subject lands are designated as "Urban Area" as shown on Map 1 of the York Region Official Plan (YROP), which permits a broad range of residential, institutional, commercial, and industrial uses. The YROP provides objectives to develop commercial sites in a compact form that is pedestrian-oriented and transit-supportive. The YROP supports a mix of uses that allows residents to meet their daily needs in close proximity to their homes.

Planning Staff have circulated the application to the Regional Municipality of York. Comments from the Region are generally as follows:

- The Region has no comments on the application.
- The subject lands are within a Wellhead Protection Area and as such are subject to the applicable policies of the YROP. The Region will require a Source Water Protection Impact and Assessment Mitigation Plan or a letter by a qualified professional attesting that no prescribed high-risk activities will be occurring on the site.

Town of Newmarket Official Plan

The subject lands are designated 'Commercial' on Schedule A – Land Use in the Town of Newmarket Official Plan. The goals and strategic directions of the Official Plan include supporting employment and economic well-being by achieving opportunities for employment growth.

The Commercial designation of the Official Plan provides for a range of retail and service commercial uses. The Official Plan directs the comprehensive development of lands including internal circulation systems, coordinated access points, and compatible urban design features.

Within the policies of the Official Plan related to employment land uses, the Official Plan indicates that the Town will implement controls such as buffering and separation distances for sensitive land uses to ensure that conflicts between uses are minimized with the priority being given to office and industrial uses.

Town of Newmarket Zoning By-law 2010-40

The subject lands are currently zoned Retail Commercial 2 Zone Exception 108 (CR-2-108) and the applicant has proposed to amend the by-law to remove the site-specific prohibition on day nurseries and commercial schools.

The Official Plan requires that in considering an amendment to the Zoning By-Law, Council shall be satisfied that:

- a.** the proposed change is in conformity with this Plan;

The inclusion of day nursery and commercial school uses is common within commercially-designated areas. These uses were prohibited on this site due to concerns of compatibility, as is discussed above. Pending the review of the submitted studies, staff may conclude that the proposed change conforms to the Plan or not and provide a recommendation to Council accordingly.

- b.** the proposed use is compatible with adjacent uses, and where necessary, buffering is provided to ensure visual separation and compatibility between uses;

As discussed above, the compatibility of the uses is dependent in part on the submitted studies related to noise, vibration, and air quality. Staff continue to review the submitted material and will provide a recommendation to Council following the completion of this review and the required public consultation.

- c.** potential nuisance effects upon adjacent uses are mitigated;

As discussed above, the compatibility of the uses is dependent in part on the submitted studies related to noise, vibration, and air quality. The potential nuisance effects of noise, vibration, and air quality on the daycare are being reviewed. Similarly, staff are conscious of the importance of not limiting the viability of the industrial uses through the introduction of nearby sensitive land uses. Staff continue to review these reports and will provide a recommendation to Council following the completion of this review and the required public consultation.

- d.** adequate municipal services are available;

Servicing for the site has been reviewed as part of the site plan approval application and is not considered a concern.

- e.** the size of the lot is appropriate for the proposed use;

The size of the lot is adequate for the proposed uses.

- f.** the site has adequate road access and the boundary roads can accommodate the traffic generated;

The site has driveway access onto Stonehaven Avenue and Bayview Avenue, which is under the jurisdiction of the Regional Municipality of York. The Region has expressed no concern with the traffic that may be generated by this site. The existing commercial site permits a range of uses by right that can be expected to generate similar amounts of traffic.

- g.** the on-site parking, loading and circulation facilities are adequate;

The applicant has provided reports and studies in support of this application including a site plan, concept landscape plan, arborist report, and initial reports on servicing, grading, and stormwater management. Some changes are proposed to the layout of the property to accommodate the required outdoor play areas and traffic circulation. These matters have been reviewed by staff and staff are generally satisfied that these can be appropriately addressed through the site plan approval process.

	By-law 2010-40 standard requirement	Existing requirement for subject lands	Proposed minimum requirement
Day Nursery	2 spaces per classroom plus 1 space for every 4 licensed capacity	4.25 spaces per 90m ² of gross floor area	3.4 spaces per 100m ² of gross floor area
Commercial School	1 space per 20m ² of gross floor area		1 space per 20m ² of gross floor area

Council previously approved a zoning by-law amendment in 2012 for the site that established a parking requirement based on overall gross floor area that did not distinguish based on use. This rate was set at 4.25 spaces per 90m² of gross floor area.

There is no change proposed for the parking that would be required by a commercial school.

Although no change is required to the zoning by-law's parking requirement to allow a day nursery for the site, the applicant has proposed a rate for the proposed day nursery. For a day nursery on the site, the proposed alternative parking requirement is similar to the amount of parking commonly required by other nearby municipalities, with several examples provided below:

- Aurora – 2.5 spaces per 100m² of gross floor area
- Mississauga – 2.5 spaces per 100m² of gross floor area
- Markham – 1.5 spaces per classroom plus 1 space for every 5 licensed capacity
- Barrie – 1 space per classroom and 1 space per office
- Vaughan – 1.5 parking spaces per employee

The proposed day nursery parking rate can be accommodated on the site. The proposed day nursery parking rate varies from the typical Newmarket zoning requirement in how it is calculated by being based on gross floor area rather than the number of classrooms and licensed capacity. However, the proposed requirement may be easier to administer by using gross floor area as a metric instead of capacity. Any change to the gross floor area requires the approval of the Town through a building permit issued under the Ontario Building Code. Linking parking requirements to elements of the use that are largely beyond the municipality's ability to monitor (e.g licensed capacity, number of employees, number of children attending) renders the parking requirements less likely to be enforced. As an example, it is possible to change the licensed capacity of a day nursery without the Town's approval, as the licensed capacity is determined by the Ministry of Education under the Child Care and Early Years Act.

- h.** public notice has been given in accordance with the Planning Act.

Notice has been provided in accordance with the *Planning Act* that a complete application was received. Should the matter be referred to a public meeting, further notice will be provided as required by the *Act*.

Mulock GO Station Area Secondary Plan

Following the June 2017 announcement by the Provincial government of the planned Mulock GO Station, the Town began a secondary plan process for the surrounding area. The subject lands are not within the proposed Secondary Plan area (see image below with the subject lands outlined in red). The subject lands are to the southeast of the planned station, at the limit of an 800m radius from the planned station site.



Adjacent uses

As is discussed above, the subject lands have residential uses to the west and east, open space to the south, and industrial lands to the north. These industrial uses are continuing, lawful uses that comply with the Town's zoning by-law and Official Plan.

The Regional Municipality of York is currently undergoing a Municipal Comprehensive Review (MCR). This review includes the consideration of requests for the conversion of employment lands to other purposes. Through item 5.9 of the June 17th, 2019 Committee of the Whole, Council adopted staff recommendations to support a request from the agent of the owners of 520, 521, 550, and 630 Newpark Boulevard that their lands be permitted to be converted from employment lands to a mix of residential, office, retail, and open space uses. The recommendation was made, in part, based on a recognition that the surrounding lands are becoming more residential in nature. The Region has not concluded its MCR or rendered a final decision on the employment conversion request.

Site Plan Application

The site has been granted site plan approval. The initial approval contemplated a bank with a drive through for the corner building proposed for the day care.

If Council grants the proposed zoning by-law amendment, the applicant will be required to undertake a minor amendment to the site plan in order that any changes required to the site can be reviewed and approved. For example, the outdoor play area required by the Child Care and Early Years Act will require modifications to the existing site layout to be accommodated. Staff will review the revised plans to ensure a high quality design of the play area, appropriate separation from traffic, and best practices in design of child care play areas.

More, this presents an opportunity to ensure the site is functioning well with the new uses. Engineering Services has advised that they have received concerns from residents with respect to traffic sightlines at this property due to the presence of brick pillars adjacent to driveway exits. Accordingly, if Council approves this application and the minor amendment to the site plan agreement takes place, the Town will request that modifications to the entrance areas be undertaken to remove the pillars and re-align fencing to improve sightlines. The removal of these pillars will aid with visibility for traffic exiting the development and provide a more clear view of oncoming pedestrians and traffic along the public right-of-way.

Conclusion

It is recommended that Council refer the proposed Zoning By-law Amendment application to a public meeting, as required by the *Planning Act*.

Business Plan and Strategic Plan Linkages

Economic Leadership and Job Creation

Consultation

Community Consultation

Notice was provided to surrounding property owners and signs placed on the property in accordance with the Planning Act. This report recommends that this application be referred to a public meeting.

Agency Circulation

Notice was provided to development review partners and public bodies per the Town's usual practice. These comments will be considered and integrated into the final recommendation to Council.

Human Resource Considerations

Not applicable to this report.

Budget Impact

Required application fees were received with the submission of this application.

Attachments

None.

Approval

Ted Horton, Planner

Adrian Cammaert, Acting Manager, Planning Services

Jason Unger, Acting Director, Planning & Building Services

Peter Noehammer, Commissioner, Development & Infrastructure Services

Contact

Ted Horton

thorton@newmarket.ca

665-695 Stonehaven Avenue Town of Newmarket

Zoning By-law Amendment Application

November 25, 2019

Site Context

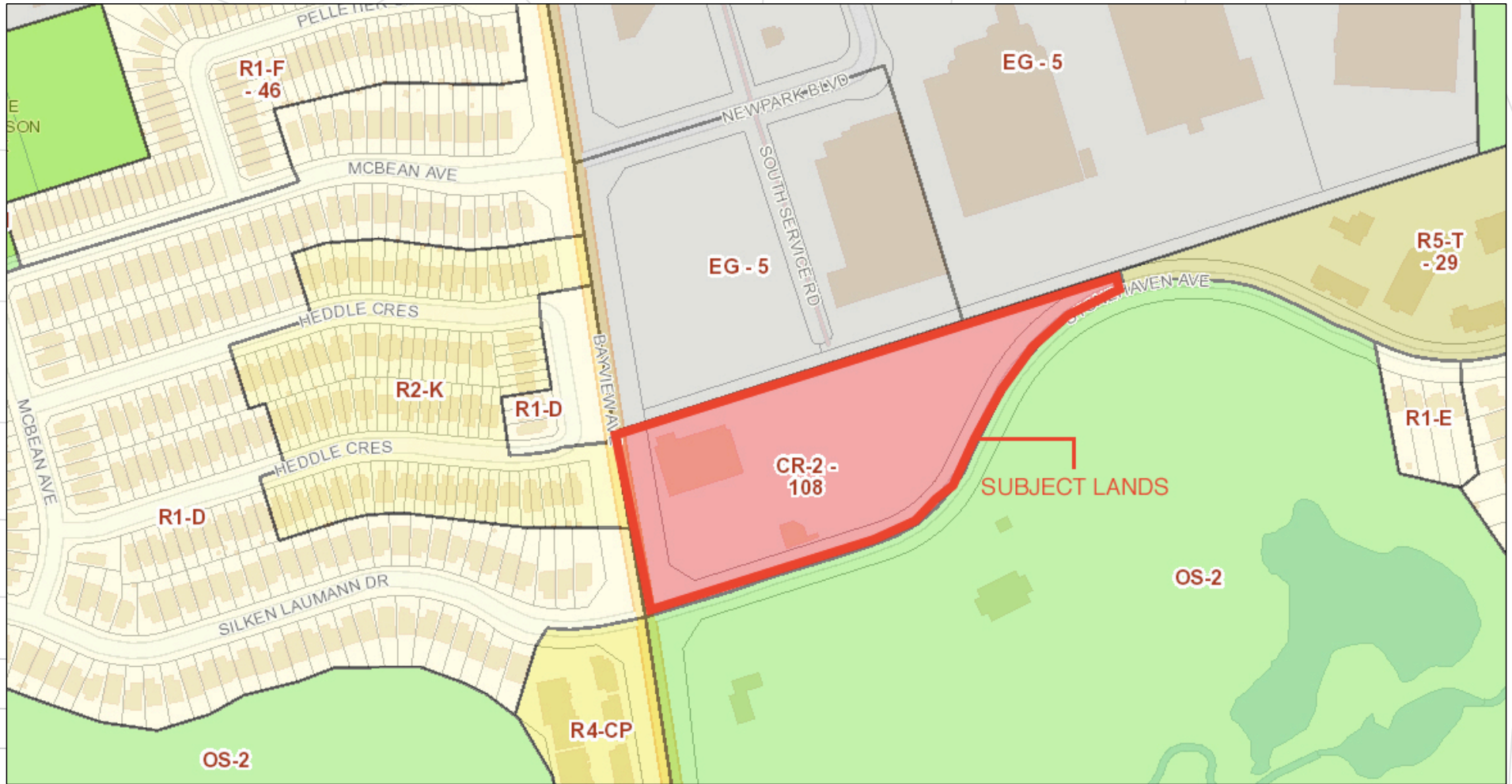


groundswell
URBAN PLANNERS INC.

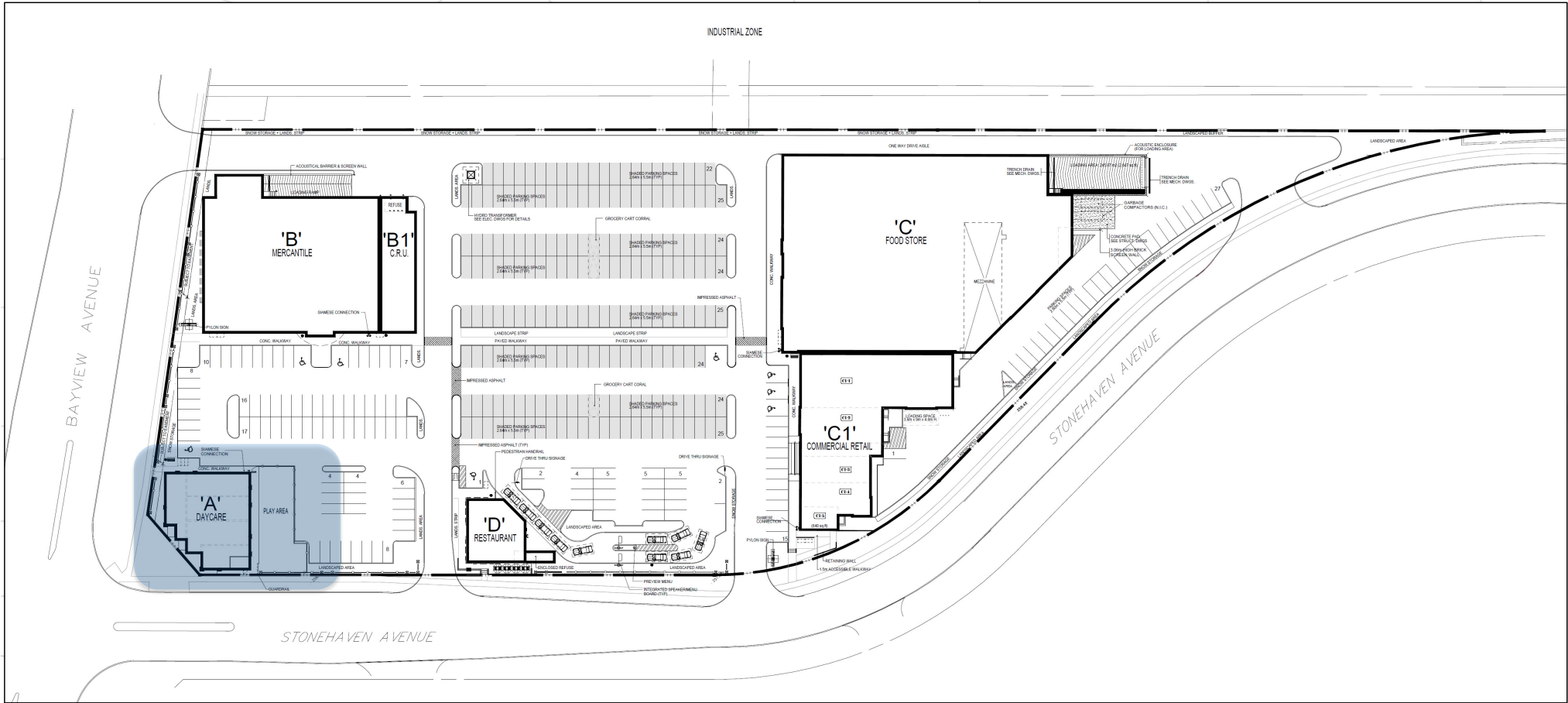
GIVING YOU SOMETHING TO BUILD ON.



Zoning By-law 2010-40



Site Plan



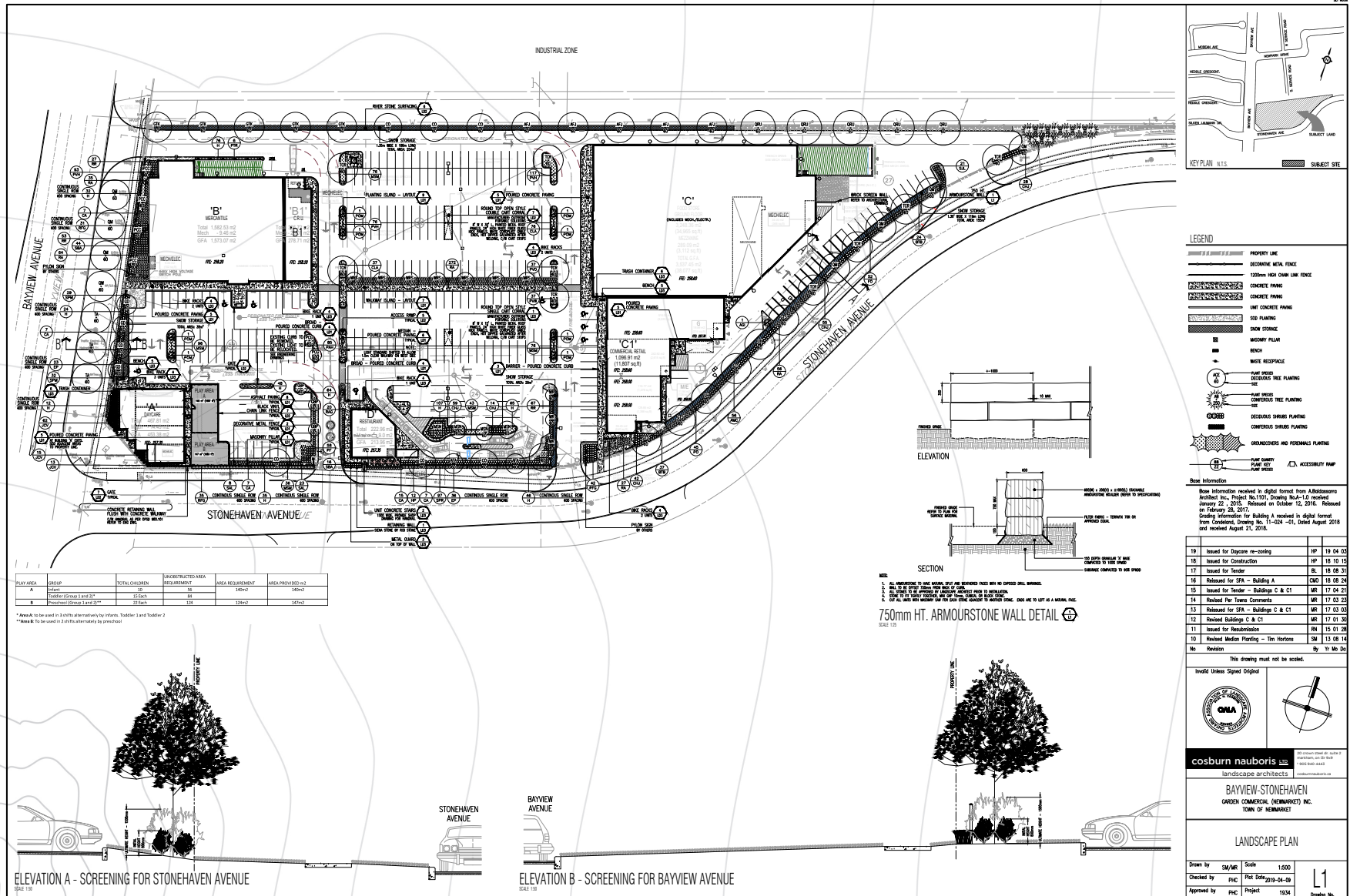
Newly Constructed Building A



groundswell
URBAN PLANNERS INC.

GIVING YOU SOMETHING TO BUILD ON.



The logo for Groundswell Urban Planners Inc. features the word "groundswell" in a lowercase, rounded, sans-serif font. Below it, the words "URBAN PLANNERS INC." are written in a smaller, uppercase, sans-serif font. The background of the logo area is a light gray with faint, stylized white lines suggesting a network or urban layout.The logo for Garden Commercial Property Corporation is an oval shape with a dark green background. The word "GARDEN" is written in large, white, serif capital letters at the top. Below it, "COMMERCIAL PROPERTY" is written in smaller, white, serif capital letters. At the bottom, "CORPORATION" is written in even smaller, white, serif capital letters. The entire oval is framed by a yellow border with a slight 3D effect.

Deputation and Further Notice Request Form

Please complete this form to speak at a meeting of Town Council or Committee of the Whole or to receive further notification regarding an item on the agenda. If filling out by hand please print clearly.

Please email to clerks@newmarket.ca, fax to 905-953-5100 or mail or drop off at Legislative Services Department, Town of Newmarket Municipal Offices, 395 Mulock Drive, PO Box 328, STN Main, L3Y 4X7

Name: <u>ROLAND GARFIT</u>	
Organization / Group/ Business represented: <u>RESIDENT</u>	
Address: [REDACTED]	Postal Code: [REDACTED]
Daytime Phone No: [REDACTED]	Home Phone: [REDACTED]
Email: [REDACTED]	Date of Meeting: <u>NOV. 25, 71</u>
Is this an item on the Agenda? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Agenda Item No:
<input checked="" type="checkbox"/> I request future notification of meetings	<input checked="" type="checkbox"/> I wish to address Council / Committee
Describe in detail the reason for the deputation and what action you will be asking Council/Committee to take (if applicable): <u>- CONCERNS REGARDING VIBRATION/NOISE FOR GLENVA DEVELOPMENT BLOCKS 164/165.</u> <u>- PROPER/ACCEPTABLE STUDIES COMPLETED FOR EXISTING HOUSES EFFECTED PRIOR TO ISSUING PERMITS.</u>	
Do you wish to provide a written or electronic communication or background information <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please submit all materials at least 5 days before the meeting.	

Deputation Guidelines:

- Deputations related to items on the agenda can be accommodated up to and including the meeting day;
- Deputations related to items not on the agenda may be scheduled within sixty (60) days of receipt of this form;
- Deputations will not be heard on a matter decided upon by Council until ninety (90) days have passed from the date of the matter's disposition by Council;
- Deputations are limited to 5 minutes.

Be advised that all Council and Committee of the Whole meetings are audio-video recorded and live streamed online. If you make a presentation to Council or Committee of the Whole, your presentation becomes part of the public record and you will be listed as a presenter in the minutes of the meeting. We post our minutes online, so the listing of your name and connection with the agenda item may be indexed by search engines like Google.

Personal information on this form will be used for the purposes of sending correspondence relating to matters before Council. Your name, address, comments, and any other personal information, is collected and maintained for the purpose of creating a record that is available to the general public in a hard copy format and on the internet in an electronic format pursuant to Section 27 of the Municipal Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c.M.56, as amended. Questions about this collection should be directed to the Director of Legislative Services/Town Clerk, Town of Newmarket, 395 Mulock Drive, P.O. Box 328, STN Main, Newmarket, ON L3Y 4X7; Telephone 905 895-5193 Ext. 221 Fax 905-953-5100

Deputation and Further Notice Request Form

Please complete this form to speak at a meeting of Town Council or Committee of the Whole or to receive further notification regarding an item on the agenda. If filling out by hand please print clearly.

Please email to clerks@newmarket.ca, fax to 905-953-5100 or mail or drop off at Legislative Services Department, Town of Newmarket Municipal Offices, 395 Mulock Drive, PO Box 328, STN Main, L3Y 4X7

Name: <u>Maged Youssef - [REDACTED]</u>	
Organization / Group/ Business represented: <u>representing myself as Town a property in this area</u>	
Address: <u>[REDACTED]</u> <u>Mailing</u>	Postal Code: <u>[REDACTED]</u>
Daytime Phone No: <u>[REDACTED]</u>	Home Phone: <u>[REDACTED]</u>
Email: <u>[REDACTED]</u>	Date of Meeting: <u>[REDACTED]</u>
Is this an item on the Agenda? <input type="checkbox"/> Yes <input type="checkbox"/> No	Agenda Item No: <u>[REDACTED]</u>
<input type="checkbox"/> I request future notification of meetings	<input type="checkbox"/> I wish to address Council / Committee
Describe in detail the reason for the deputation and what action you will be asking Council/Committee to take (if applicable): <u>I have a concern with the traffic going to Mitchel Pl. It is already high traffic from the west side of Mitchel Pl.</u>	
Do you wish to provide a written or electronic communication or background information <input type="checkbox"/> Yes <input type="checkbox"/> No Please submit all materials at least 5 days before the meeting.	

Deputation Guidelines:

- Deputations related to items on the agenda can be accommodated up to and including the meeting day;
- Deputations related to items not on the agenda may be scheduled within sixty (60) days of receipt of this form;
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Name: <i>Daniel Williams</i>	
Organization / Group/ Business represented: <i>private citizen</i>	
Address: [REDACTED]	Postal Code: [REDACTED]
Daytime Phone No: [REDACTED]	Home Phone: <i>same</i>
Email: [REDACTED]	Date of Meeting: <i>Nov. 25/2019</i>
Is this an item on the Agenda? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Agenda Item No:
<input checked="" type="checkbox"/> I request future notification of meetings	<input type="checkbox"/> I wish to address Council / Committee
Describe in detail the reason for the deputation and what action you will be asking Council/Committee to take (if applicable): <i>- concern with density increase leading to further traffic concerns</i>	
Do you wish to provide a written or electronic communication or background information <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please submit all materials at least 5 days before the meeting.	

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Name: KAI DEUTCH	
Organization / Group/ Business represented:	
Address:	Postal Code:
Daytime Phone No:	Home Phone:
Email:	Date of Meeting:
Is this an item on the Agenda? <input type="checkbox"/> Yes <input type="checkbox"/> No	Agenda Item No:
<input type="checkbox"/> I request future notification of meetings	<input type="checkbox"/> I wish to address Council / Committee
Describe in detail the reason for the deputation and what action you will be asking Council/Committee to take (if applicable):	
Do you wish to provide a written or electronic communication or background information <input type="checkbox"/> Yes <input type="checkbox"/> No Please submit all materials at least 5 days before the meeting.	

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Subject: Fire Services Headquarters Station 4-5
Prepared by: Allan D. Downey, Director of Operations
Department: Operational Services
Date: November 26, 2019

Recommendation

- 1. That Report No. OPS19-025 be received; and,**
- 2. That the revised design of Station 4-5 be approved; and,**
- 3. That the revised budget of \$13,567,727 be approved from the Asset Replacement Fund (ARF); and,**
- 4. That the Joint Council Committee (JCC) recommend that the tender be awarded to REMO General Contracting Ltd. in the amount of \$10,836,817.**

Executive Summary

- The facility was redesigned to provide cost savings that would bring the facility closer to the approved budget
- As a result of the proposed revisions to the facility design, a reduction in the amount of \$1,147,000 has been achieved
- The increase to the budget can be funded through the Asset Replacement Fund (ARF)
- Staff recommend that the tender be awarded to REMO General Contracting Ltd. and the budget be increased to \$13,567,727

Background

The JCC recommended the approval of the design and development of a combined fire hall, training facility headquarters to serve the needs of the residents of Aurora and Newmarket in accordance with the Master Fire Plan.

On November 10, 2015, four (4) acres of land were purchased at the corner of Earl Stewart Drive and Isaacson Crescent in Aurora.

On February 14, 2017, JCC approved a budget of \$11,000,000 for the design and construction of the facility.

On March 28, 2017, JCC approved the engagement of Thomas Brown Architects to design the new facility, under the guidance of a Steering Committee comprised of staff from Aurora, Newmarket and CYFS.

Several reports and updates were presented to JCC culminating in the approval of design on June 12, 2018.

Staff received approval to proceed to detailed design, preparation of specifications and tender documents and proceed to public tender based on information provided in staff report OPS18-011.

The project was released for public tender on April 12, 2019 and closed on May 22, 2019. Nine (9) bids were received as follows:

1. REMO General Contracting Ltd.	\$11,983,817
2. Garritano Bros Ltd	\$12,076,783
3. M.J. Dixon Construction Limited	\$12,283,000
4. Century Group Inc.	\$12,582,803
5. JR Certus Construction Co. Ltd.	\$13,307,800
6. Pre-Eng Contracting Ltd.	\$13,512,500
7. Jasper Construction Corp.	\$13,668,900
8. Percon Construction Inc.	\$14,093,475
9. Rea Investments Limited o/q REA Construction	\$15,730,000

Reference checks were performed by the Town of Aurora. Staff recommend that REMO General Contracting Ltd. be considered as the low qualified bidder.

Analysis

The facility was redesigned to provide cost savings that would bring the facility closer to the approved budget

Extensive consultation between the Architect, proposed low bidder and the Fire Chief have been ongoing since the closing of the tender to ensure that all aspects of the design are explored for modification and subsequent cost reduction.

The methodology for modifying the design was based on the following:

1. Look for elements in the design that could be eliminated or changed in order to reduce the building area.
2. Look for elements in the design that could be changed or modified to reduce the building cost.
3. Do not change areas programmed for Suppression.
4. Do not make changes that would severely compromise Training or Administrative operations.

The modifications to the design encompassed the following:

Building Modifications:

- Deletion of one (1) bay in the Apparatus Bay
- Remaining bays shortened by 20' from 90' to 70'
- Reduction of second floor office area by the width of the deleted bay below
- Deletion of one (1) classroom on the second floor
- Adjustment of the northwest entrance and hose tower by moving both elements east to infill area of deleted classroom

The above-noted revisions achieved a reduction in gross floor area of 4,331 square feet from the original tender gross floor area of 28,099 square feet representing a 15.5% reduction.

Further Modifications that did not affect Building Area:

- Change of Apparatus Bay doors from four (4) fold style to standard overhead doors
- Elimination of large trapezoidal overhangs over the Apparatus Bays (east and west elevation)
- Simplification of northwest building entrance
- Reduction of curtain wall systems at northwest building entrance
- Reduction of architectural precast panels at east (front) elevation of building
- Change of specification for aluminum panel cladding systems
- Elimination of vehicle extraction system, trench drain and tube heaters resulting from deletion of one (1) Bay
- Elimination of electrical fixtures and wiring resulting from deletion of one (1) Bay and deletion of one (1) classroom

The impact of the above-noted reductions required the following modifications:

- Reconfiguration of second floor administrative area, staff kitchen and classroom areas
- Reconfiguration of ground floor ancillary spaces to the Apparatus Bays, storage areas and SCBA fill and testing areas

Site Modifications:

- Relocation of the north drive aisle, parking and generator site lighting etc. to the south in order to eliminate the retaining wall at the north property line
- Reduction of the amount of asphalt paving along the north and west property lines resulting from the above-noted adjustment of the drive aisle
- Elimination of imported granular fill within the building area

Operational Impact resulting from Modifications

The above-noted modifications have changed the capacity of the facility. While the operations associated with fire suppression have been maintained, other aspects of the facility have been changed. A summary of these impacts is provided as follows:

- Reduction of Apparatus Bay number and depth has reduced future housing opportunities for apparatus
- Deletion of one (1) classroom has reduced the capacity of training operations by eliminating the possibility of having concurrent training sessions but training requirements will not be comprised and will continue to be fulfilled. The reduced second floor area and resulting reconfiguration of second floor administration area reduces the possibility of future expansion.

Determination of cost impact resulting from modifications

After undertaking a preliminary review of the design to determine a strategy for cost reduction, the Steering Committee attended a meeting with the lowest compliant bidder at the end of August 2019.

The work involved in modifying the tender design was significantly more complex than originally anticipated by the Architect as the impact of the reductions required significant reconfiguration to the remaining spaces to ensure that the facility would be operationally effective. To try to mitigate the issue, the Architect was granted permission to establish contact with the bidder and work with them to develop the scope of the revisions. This

has proved to be beneficial as the bidder drew attention to items that were not originally under consideration.

Working with the bidder, the Architect and CYFS are confident that the modifications to the tender scope is fully explored and that further modifications are not advisable. From a cost perspective, the order of magnitude value of changes based on discipline is as follows (organized from greatest to least):

1. Architectural Changes
2. Civil Changes
3. Structural Changes
4. Mechanical and Electrical Changes

The cost impact of the changes places primary importance on Items 1 to 3. The cost impact under Item 4 will be minimal.

The scope of the modifications realized cost reduction in the following categories:

- Bonding
- Retaining walls
- Concrete forming
- Cast in place concrete
- Concrete finishing
- Concrete reinforcing
- Architectural precast
- Masonry
- Vehicle Exhaust Extraction Systems
- Excavation
- Structural Steel
- Steel Deck
- Waterproofing – Below Grade
- Aluminum Cladding Systems
- Roofing
- Apparatus Bay Doors
- Gypsum Board Systems
- Acoustical Partitions (folding)
- Flooring
- Mechanical Systems
- Electrical Systems

As a result of the proposed revisions to the facility design, a reduction in the amount of \$1,147,000

Cost savings in the amount of \$1,147,000 have been realized, culminating in an adjusted tender bid of \$10,836,817.

The Architect, proposed contractor and Fire Chief have modified the design to a point that continues to maintain the original intent and scope of this facility without jeopardizing the overall operation.

The increase to the budget can be funded through the Asset Replacement Fund

The original budget for Fire Hall 4-5 was funded through a combination of the Development Charge reserve and the Asset Replacement Fund (ARF).

Since the original budget was approved JCC recommended the budget include an additional 15 percent, \$1,650,000, and it be funded from the ARF. To build the Fire Hall under its current design an additional \$2,567,727 is requested to be funded from the ARF.

At JCC's meeting on October 22, it was agreed that any year-end surplus experienced in excess of the budgeted reserve fund requirement (currently \$700,000 based upon the 2020 draft budget) will be transferred to the asset replacement funds.

It is projected that there will be sufficient funds in the ARF to cover the additional \$2,567,727 required without impacting the rest of the capital program. These funds are the result of realized and anticipated operational savings.

Staff recommend that the tender be awarded to REMO General Contracting Ltd. and the budget be increased to \$13,567,727

REMO General Contracting Ltd. has worked with both Towns to reduce the overall cost of Fire hall 4-5. To award the contract to REMO General Contracting Ltd. it is recommended the budget be increased to \$13,567,727. This budget will include the complete cost for the Fire Hall project as shown in Table 1 below.

Table 1
Fire Hall 4-5 Revised Project Budget

Non-Construction Costs:

Architect	\$600,000
Furniture, Fixtures, Signage etc	506,500
Prefab shed for training	250,000
Allowance for props	100,000
	<u>1,456,500</u>

Construction Costs:

Tender Revised Bid	10,836,817
Non-Recoverable HST (1.76%)	190,728
Contingency (10%)	1,083,682
	<u>12,111,227</u>

Total Revised Project Budget	<u>\$13,567,727</u>
-------------------------------------	----------------------------

In addition to this budget the Town of Aurora has included \$87,300 for project management fees and public art from its own reserves.

Conclusions

The project budget for Fire Hall 4-5 be increased to \$13,567,727 with the additional budget requested to be funded from the ARF and the tender be awarded to the lowest compliant bidder REMO General Contracting Ltd.

Attachments

Attachment #1 – Revised Design.

Previous Reports

PRCS17-008 Engagement of a Design Architect and Scheduling for the new Central York Fire Services Fire Hall, Headquarters and Training Centre, March 21, 2017

PRCS17-039 Central York Fire Services Headquarters Station 4-5, November 7, 2017

PRCS17-041 Central York Fire Services Headquarters Station 4-5, November 14, 2017

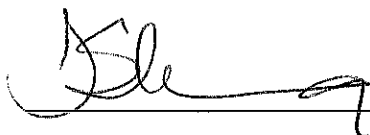
OPS18-011 Central York Fire Services Headquarters 4-5, June 12, 2018

Pre-submission Review

Departmental Approval



Allan D. Downey
Director
Operational Services



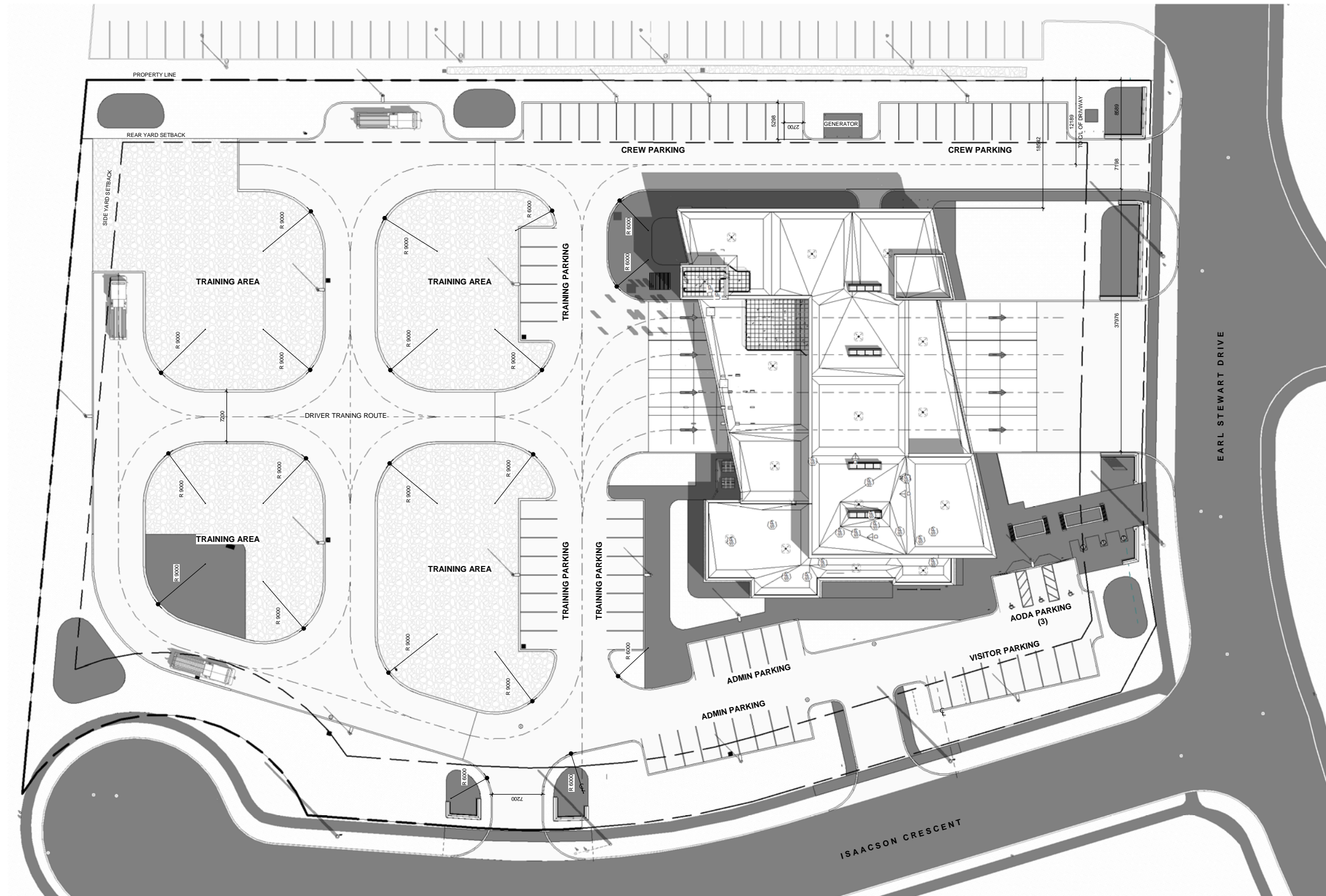
Jag Sharma
Chief Administrative Officer
Town of Newmarket

Approved for Agenda



Ian Laing, Fire Chief
Central York Fire Services

Doug Nadorozny
Chief Administrative Officer

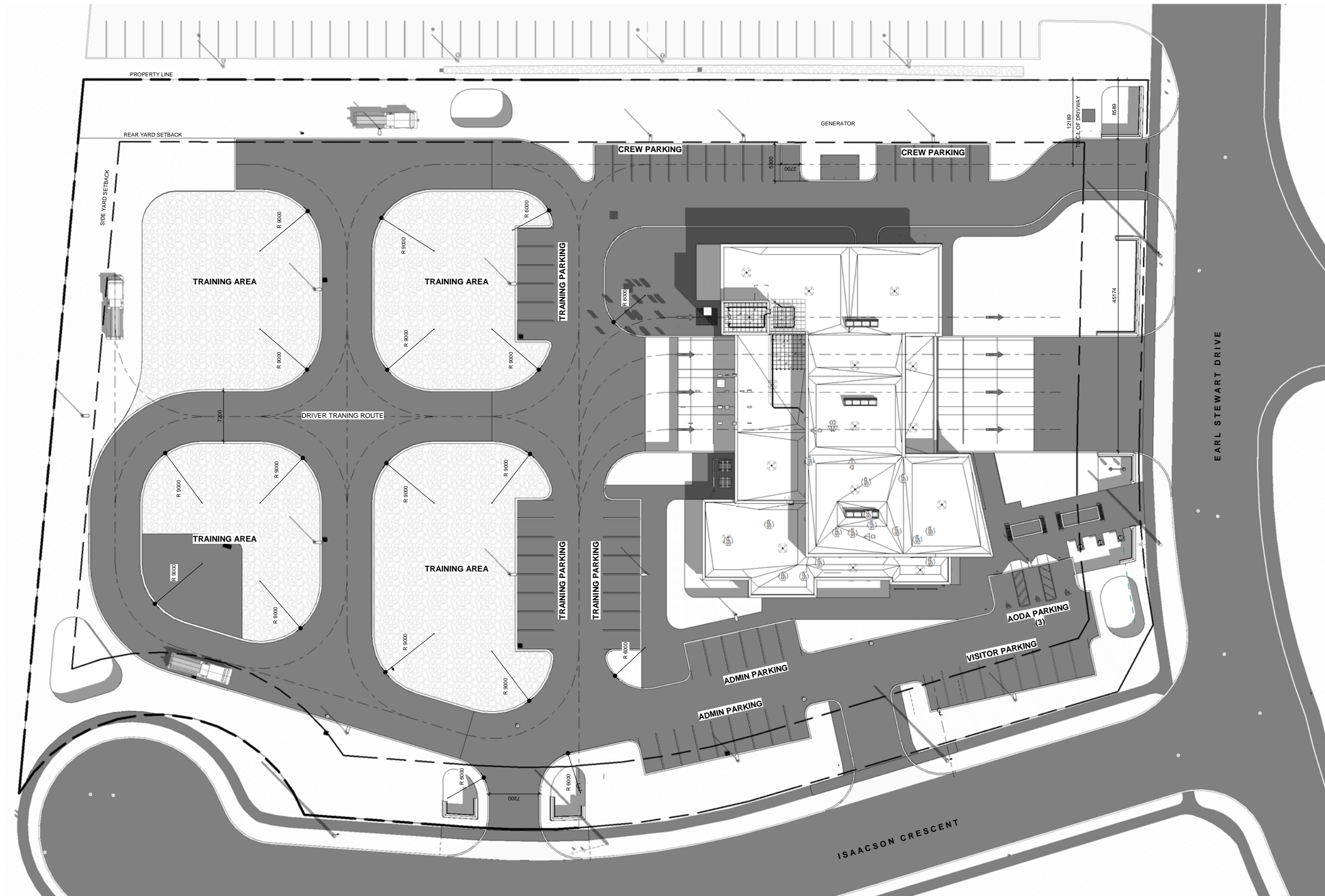


SITE PLAN - Tender

CENTRAL YORK FIRE SERVICES HQ STATION 4-5

300 EARL STEWART DRIVE, AURORA, ONTARIO

THOMASBROWN
ARCHITECTS



SITE PLAN - Reduced Scope

CENTRAL YORK FIRE SERVICES HQ STATION 4-5
 300 EARL STEWART DRIVE, AURORA, ONTARIO

THOMASBROWN
 ARCHITECTS



SPATIAL PROGRAM - GROUND FLOOR	
NUMBER	ROOM NAME
100	VESTIBULE
101	ENTRANCE/HERITAGE
102	CAPTAINS OFFICE 1
103	CAPTAINS OFFICE 2
104	PLATOON CHIEF
105	UNIVERSAL WC
106	CORRIDOR
107	TRAINING OFFICE 1
108	WOMENS LOCKER ROOM
109	WOMEN'S WASHROOM
110	CORRIDOR
111	MENS WASHROOM
112A	MENS LOCKER ROOM
112B	SHOWER ROOM
112C	SHOWER ROOM
113	DORMITORY
114	EXTERIOR PATIO
115	KITCHEN
116	DAYROOM
117	EXERCISE ROOM
118	IT ROOM
119	LAUNDRY
120	APPARATUS BAY
121	GEAR ROOM
122	CORRIDOR
123	CLEAN ROOM
124	WORKSHOP
125	BAY WASHROOM
126	LOADING AREA
127	HOSE TOWER
128	CORRIDOR
129	REAR ENTRANCE
130	PARTS STORAGE
131	STAIRWAY
132	SCBA AIR FILL
133	SCBA AIR FILL
134	SCBA MASK REPAIR
135	TRAINING SPACES
136	ELECTRICAL ROOM

GROUND FLOOR PLAN - Tender

CENTRAL YORK FIRE SERVICES HQ STATION 4-5

300 EARL STEWART DRIVE, AURORA, ONTARIO

THOMASBROWN
ARCHITECTS



SPATIAL PROGRAM - GROUND FLOOR	
NUMBER	ROOM NAME
100	VESTIBULE
101	ENTRANCE/HERITAGE
102	CAPTAINS OFFICE 1
103	CAPTAINS OFFICE 2
104	PLATOON CHIEF
105	UNIVERSAL WC
106	CORRIDOR
107	TRAINING OFFICE 1
108	WOMENS LOCKER ROOM
109	WOMEN'S WASHROOM
110	CORRIDOR
111	MENS WASHROOM
112A	MENS LOCKER ROOM
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114	EXTERIOR PATIO
115	KITCHEN
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122	CORRIDOR
123	CLEAN ROOM
124	LOADING AREA
125	BAY WASHROOM
126	HOSE TOWER
127	CORRIDOR
128	REAR ENTRANCE
129	STAIRWAY
130	PARTS STORAGE
131	SCBA AIR FILL
132	SCBA AIR FILL
133	SCBA MASK REPAIR
134	TRAINING SPACE
135	ELECTRICAL ROOM

GROUND FLOOR PLAN - Reduced Scope

CENTRAL YORK FIRE SERVICES HQ STATION 4-5

300 EARL STEWART DRIVE, AURORA, ONTARIO

THOMASBROWN
ARCHITECTS



SPATIAL PROGRAM - SECOND FLOOR	
NUMBER	ROOM NAME
200	ENTRANCE/HERITAGE
201	RECEPTION
202	RECEPTIONIST
203	CLOSET
204	COPYROOM
205	HR OFFICE
206	GENERAL WORK AREA
207	DEPUTY'S OFFICE 1
208	DEPUTY'S OFFICE 2
209	CHIEF'S OFFICE
210	ADMIN COORDINATOR
211	ASSISTANT DEPUTY (TRAINING)
212	TRAINING OFFICE 1
213	TRAINING OFFICE 2
214	TRAINING OFFICE 3
215	CORRIDOR
216	BOARDROOM
217	KITCHENETTE/LUNCHROOM
218	JANITOR
219	CORRIDOR
220	UNIVERSAL WC
221	CORRIDOR
222	FEMALE WASHROOM
223	MALE WASHROOM
224	REAR ENTRANCE
225	STORAGE
226	CLASSROOMS
227	MEN'S LOCKER ROOM
228	WASHROOM
229	B.A.S. ROOM
230	I.T. ROOM
231	WOMEN'S LOCKER ROOM
232	CORRIDOR
233	ELEC. CLOSET
300	ELEVATOR
301	ELEVATOR
EXT	

SECOND FLOOR PLAN - Reduced Scope

CENTRAL YORK FIRE SERVICES HQ STATION 4-5
300 EARL STEWART DRIVE, AURORA, ONTARIO



Corporation of the Town of Newmarket

By-law 2019-75

A By-law to Adopt Fees and Charges for Services or Activities provided by the Town of Newmarket.

(Fees and Charges – Recreation and Culture)

Whereas the *Municipal Act, 2001*, S.O. 2001, c.25, as amended, authorizes a municipality to pass by-laws imposing fees or charges for services or activities provided or done by or on behalf of it;

And Whereas Council enacted By-law 2016-45 to establish the General Fees and Charges for Recreation and Culture Services for the Corporation of the Town of Newmarket;

And Whereas it is deemed necessary to enact a new by-law setting out the General Fees and Charges for Recreation and Culture Services.

Therefore be it Enacted by the Municipal Council of the Corporation of the Town of Newmarket as follows:

1. That the attached Schedules A(1) to A(16) marked as the Town of Newmarket Recreation and Culture Fees and Charges Schedules form part of this by-law; and,
2. That should any section of this by-law be declared invalid by a court of competent jurisdiction, such section shall be construed as being severed here from and the remainder of the by-law shall continue in full force and effect; and,
3. That notwithstanding fees and charges prescribed in other legislation, this by-law supersedes all other Recreation and Culture Services fees and charges previously established by the Town of Newmarket for the services identified in this by-law;
4. That this by-law shall come into full force and effect on January 1, 2020 at which time By-law 2016-45 shall be repealed.

Enacted This 2nd Day Of December, 2019.

John Taylor, Mayor

Lisa Lyons, Town Clerk

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (1)**

Department: Recreation & Culture
Category: Administration Fees
Key Business: Administration Fees

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Refundable Security Deposit*	per event	Yes	\$2,500.00	\$2,500.00		\$2,500.00
SOCAN Administration Fee	per day	Yes	\$5.00	\$5.00		\$5.00
SOCAN ReSound Fee	per day	Yes	Varies	Varies		
Insurance administration fee	per policy	Yes	\$5.00	\$5.00		\$5.00
Special Event Insurance Administration Fee	per policy	Yes	\$10.00	\$10.00		\$10.00
Indoor Banner Hanging		Yes	\$84.40	\$84.40		\$84.40
Cheque Refund Fee		Yes	\$25.00	\$25.00		\$25.00
Annual Park Mobile Vendor (15 minutes)		Yes	\$150.00	\$150.00		\$150.00
Admin Fee for Fitness Centre Membership Holds/Cancellations/Transfers	per transaction	No	New	\$10.00		\$10.00
Membership Card Replacement		No	\$5.00	\$5.00		\$5.00
\$0.00						
Bookings						
Cancellation Admin Fee	per hour		\$25.00	\$25.00		\$25.00
Key sign out (refundable)	per event	Yes	\$54.60	\$54.60		\$54.60
Equipment & Event Support Fees						
Forklift and Driver (min. 3 hours)	per hour	Yes	\$76.80	\$76.80		\$76.80
Gym Equipment rental charge	Per hour	Yes	\$28.10	\$28.10		\$28.10
Sledge & Stick rental	Per use	Yes	\$6.90	\$6.90		\$6.90
Ice cart rental-incl. staff (min 8 hrs)	per hour	Yes	\$118.20	\$118.20		\$118.20
Garbage Cans/Recycling- extra fee	for 5	Yes	\$28.70	\$28.70		\$28.70
Special Event Hydro	Per box	Yes	\$43.60	\$43.60		\$43.60
Park staff with utility vehical	Per Hour	Yes	\$50.00	\$50.00		\$50.00
Port-o-Potty	Per Event	Yes	\$175.00	\$175.00		\$175.00
Special Events						
Non Profit Vendor	per vendor per	No	\$30.00	\$30.00		\$30.00
Profit Vendor	per vendor per	No	\$60.00	\$60.00		\$60.00
Profit Vendor - Tables and chairs required	per vendor per	No	\$80.00	\$80.00		\$80.00

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (1)**

Department: Recreation & Culture
Category: Administration Fees
Key Business: Administration Fees

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Park Clean Up (1 Truck & 2 Staff)	per hour	Yes	\$50.00	\$50.00		\$50.00
Food Truck at Special Events	per vendor	Yes	\$150.00	\$150.00		\$150.00
Food Truck at Canada Day Event	per vendor	Yes	\$300.00	\$300.00		\$300.00

* Refundable Security Deposit applicable to all indoor and outdoor facilities as deemed appropriate up to a maximum of \$2,500.
Cancellation fee is 15% of the total time cancelled.

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (2)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: The Tim Hortons Gym Rentals

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Non prime gym/ rate after 9 pm Weekdays/Sat & Sun 5 - 11 pm	Per hour	Yes	\$66.80	\$66.80	\$3.00	\$69.80
Prime time (4pm - 9pm, Mon-Fri, all day sat and sun)	Per hour	Yes	\$121.40	\$121.40	\$3.00	\$124.40
Prime Commercial/Non-Resident	Per hour	Yes	\$155.20	\$155.20	\$3.00	\$158.20
Adult Tournaments/Resident 5 hrs, up to 10 hours	per rental	Yes	\$562.80	\$562.80	\$3.00	\$565.80
Youth Tournament/Resident 5 hrs, up to 10 hours	per rental	Yes	\$450.20	\$450.20	\$3.00	\$453.20
Special Event Not for Profit	per hour	Yes	\$66.80	\$66.80	\$3.00	\$69.80

Please note RAS is charged per hour

TOWN OF NEWMARKET
2020 USER FEE
Schedule A (3)

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Arenas - Magna Centre, RJT, Hollingsworth Civic

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Non prime youth ice rental	Per hour	Yes	\$119.40	\$119.40	\$15.00	\$134.40
Non prime adult ice rental	Per hour	Yes	\$119.40	\$129.50	\$15.00	\$144.50
Non prime Commercial/Non-Res	Per hour	Yes	\$192.80	\$129.50	\$15.00	\$144.50
Prime time youth ice rental	Per hour	Yes	\$165.10	\$170.00	\$15.00	\$185.00
Prime time adult ice rental	Per hour	Yes	\$266.68	\$200.00	\$15.00	\$215.00
Prime Commercial*/Non-Res ice rental	Per hour	Yes	\$279.70	\$300.00	\$15.00	\$315.00
School rental rate	per hour	Yes	\$31.10	\$31.10	\$15.00	\$46.10
Arena Special Event set up (ice in)**	Per day	Yes	\$1,960.60	\$1,960.60	\$25.00	\$1,985.60
Arena Special Event (ice in)	Per day	Yes	\$3,278.10	\$3,278.10	\$25.00	\$3,303.10
Non Profit Special Event Set up	per day	Yes	\$1,147.30	\$1,147.30	\$15.00	\$1,162.30
Non Profit Special Event	per day	Yes	\$2,008.40	\$2,008.40	\$15.00	\$2,023.40
Special Events surcharge (per Ticket)	each	No	\$1.00	\$1.00	\$0.00	\$1.00
Special Events surcharge (per Ticket)	family	No	\$3.00	\$3.00	\$0.00	\$3.00
Rental of Floor Boards	per day	Yes	\$2,794.50	\$2,794.50	\$0.00	\$2,794.50
Moving Floor Boards (RJT to Magna)	per day	Yes	\$2,277.00	\$2,277.00	\$0.00	\$2,277.00
Equipment Moving (1 truck, 2 staff)	per hour	Yes	\$50.00	\$50.00	\$0.00	\$50.00
Dressing Room Fee	per day	Yes	\$31.10	\$31.10	\$1.00	\$32.10

*10 % reduction for Lease agreement in direct correlation with the operation of their lease.

* Statutory holidays will be 1.5 times the regular rate. New Year's Eve will be 2 times the regular rate.

*Administration fees could apply towards bookings

TOWN OF NEWMARKET
2020 USER FEE
Schedule A (4)

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Floor - Magna Centre, RJT, Hollingsworth Civic

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO GST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Non Prime time	Per hour	Yes	\$48.54	\$48.54	\$15.00	\$63.54
Youth Prime	Per hour	Yes	\$57.61	\$57.61	\$15.00	\$72.61
Adult Prime	Per hour	Yes	\$75.90	\$75.90	\$25.00	\$100.90
Commercial*/Non-Res Prime floor rental	Per hour	Yes	\$117.60	\$117.60	\$25.00	\$142.60
Non-Profit special event	per day	Yes	\$1,120.00	\$1,120.00	\$25.00	\$1,145.00
Arena Floor Special Event set up (ice out)	Per day	Yes	\$1,369.10	\$1,369.10	\$25.00	\$1,394.10
Arena Floor Special Event (ice out)**	Per day	Yes	\$1,993.90	\$1,993.90	\$25.00	\$2,018.90

*10 % reduction for Lease agreement in direct correlation with the operation of their lease.

* Statutory holidays will be 1.5 times the regular rate. New Year's Eve will be 2 times the regular rate.

*Administration fees could apply towards bookings

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (5)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Fields & Parks (Community Services)

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Lawn Bowling User Fees	per Resident	Yes	\$22.40	\$22.40	\$4.00	\$26.40
Lawn Bowling User Fees	per Non-Res.	Yes	\$56.10	\$56.10	\$15.00	\$71.10
Pitch/Diamond Use Youth	per hour	Yes	\$16.45	\$16.45	\$1.00	\$17.45
Pitch/Diamond Use Youth with lights	per hour	Yes	\$20.57	\$20.57	\$1.00	\$21.57
Pitch/Diamond Use Adult	per hour	Yes	\$30.88	\$30.88	\$1.00	\$31.88
Pitch/Diamond Use Adult with lights	per hour	Yes	\$36.64	\$36.64	\$1.00	\$37.64
Pitch/Diamond Commercial/Non-Res	per hour	Yes	\$36.88	\$36.88	\$15.00	\$51.88
Pitch/Diamond Commercial/Non-Res with lights	per hour	Yes	\$40.99	\$40.99	\$15.00	\$55.99
Artificial Turf Field Youth	per hour	Yes	\$25.00	\$25.00	\$1.00	\$26.00
Artificial Turf Field Adult	per hour	Yes	\$45.00	\$45.00	\$1.00	\$46.00
Artificial Turf Field Commercial/Non-Res	per hour	Yes	\$51.00	\$51.00	\$15.00	\$66.00
Artificial Turf Field with Lights Youth	per hour	Yes	\$28.65	\$28.65	\$1.00	\$29.65
Artificial Turf Field with Lights Adult	per hour	Yes	\$50.10	\$50.10	\$1.00	\$51.10
Artificial Turf Field with Lights Commercial/Non-Res	per hour	Yes	\$56.10	\$56.10	\$15.00	\$71.10
Park Booking	per day	Yes	\$32.40	\$32.40	\$15.00	\$47.40
Park Booking Non Res	per day	Yes	\$45.90	\$45.90	\$15.00	\$60.90
Park Booking Special Event Commercial (1 Area)	per day	Yes	\$176.70	\$176.70	\$15.00	\$191.70
Park Booking Special Event/Non-profit (1 Area)	per day	Yes	\$130.70	\$130.70	\$15.00	\$145.70
Park Booking Special Event (Multiple areas)	per day	Yes	\$202.10	\$202.10	\$15.00	\$217.10
Park Booking Special Event Commercial (Multiple areas)	per day	Yes	\$327.80	\$327.80	\$15.00	\$342.80
Park Fitness Use	per day	Yes	\$10.40	\$10.40	\$15.00	\$25.40
Tournament Rate	per event	Yes	\$217.40	\$217.40	\$216.30	\$433.70

* Statutory holidays will be 1.5 times the regular rate. New Year's Eve will be 2 times the regular rate.

*Administration fees could apply towards bookings

TOWN OF NEWMARKET
2020 USER FEE
Schedule A (6)

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Halls & Meeting Rooms

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Meeting Room - Non-profit (3 hrs or less)	per event	Yes	\$68.70	\$30.00	\$15.00	\$45.00
Meeting Room - Non-profit Additional per/hr rate	per hour	Yes	New	\$9.00	\$0.00	\$9.00
Meeting Room - Resident (3 hrs or less)	per event	Yes	\$104.50	\$60.00	\$15.00	#VALUE!
Meeting Room - Resident Additional per/hr rate	per hour	Yes	New	\$20.00	\$0.00	\$20.00
Meeting Room - Commercial/Non-Resident (3hrs or less)	per event	Yes	\$135.80	100 per hour	\$15.00	#VALUE!
Meeting Room - Commercial/Non-Resident Additional per/hr rate	per hour	Yes	New	\$25.00	\$0.00	\$25.00
Small Hall (no kitchen) - Non-profit (3 hrs or less)	per event	Yes	\$98.35	\$65.00	\$15.00	\$80.00
Small Hall (no kitchen) - Non-profit Additional per/hr rate	per hour	Yes	New	\$15.00	\$0.00	\$15.00
Small Hall (no kitchen) - Resident (3 hrs or less)	per event	Yes	\$196.70	\$130.00	\$15.00	\$145.00
Small Hall (no kitchen) - Resident Additional per/hr rate	per hour	Yes	New	\$25.00	\$0.00	\$25.00
Small Hall (no kitchen) - Commercial/Non-Resident (3 hrs or less)	per event	Yes	\$255.00	\$175.00	\$15.00	\$190.00
Small Hall (no kitchen) - Commercial/Non-Resident Additional per/hr rate	per hour	Yes	New	\$35.00	\$0.00	\$35.00
Event Hall with kitchen - Non-profit (3 hrs or less)	per event	Yes	\$208.45	\$100.00	\$15.00	\$115.00
Event Hall with kitchen - Non-profit Additional per/hr rate	per hour	Yes	New	\$40.00	\$0.00	\$40.00

TOWN OF NEWMARKET
2020 USER FEE
Schedule A (6)

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Halls & Meeting Rooms

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Event Hall with kitchen - Resident (3 hrs or less)	per event	Yes	\$416.90	\$200.00	\$15.00	\$215.00
Event Hall with kitchen - Resident Additional per/hr rate	per hour	Yes	New	\$75.00	\$0.00	\$75.00
Event Hall with kitchen - Commercial/Non-Resident (3 hrs or less)	per event	Yes	\$554.10	\$350.00	\$15.00	\$365.00
Event Hall with kitchen - Commercial/Non-Resident Additional per/hr rate	per hour	Yes	New	\$75.00	\$0.00	\$75.00
Extra Fee for events with alcohol	per event	Yes	New	\$100.00	\$0.00	\$100.00
Special Events (Daily Rate - 12 Hrs)	Per Event	yes	New	\$600 - \$1500	\$15.00	\$615 - \$1515
Dryland Training - 1 hr only and no set-up	per hour	Yes	New	\$15.00	\$1.00	\$16.00
SOCAN - no dancing - additional to room rental per event (101 to 300 individuals)	per event	Yes	\$39.40	\$39.40	\$0.00	\$39.40
SOCAN - with dancing additional to room rental per event (101 to 300 individuals)	per event	Yes	\$78.80	\$78.80	\$0.00	\$78.80
Parking Lot Rental	per day	Yes	\$99.40	\$99.40	\$15.00	\$114.40
Parking Lot Rental Non Profit	per day	Yes	\$38.20	\$38.20	\$15.00	\$53.20
Parking Lot Rental Commercial	per day	Yes	\$256.80	\$256.80	\$25.00	\$281.80
Outdoor/Parking Lot Rental	per day	Yes	\$96.50	\$96.50	\$15.00	\$111.50
Outdoor/Parking Lot Rental Non Profit	per day	Yes	\$37.20	\$37.20	\$15.00	\$52.20
Outdoor/Parking Lot Rental Commercial	per day	Yes	\$249.40	\$249.40	\$25.00	\$274.40

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (6)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Halls & Meeting Rooms

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
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For 2020 fee structure has been adjusted to match market rates. New structure provides greater flexibility (Hourly bookings) to hall users.

*SOCAN fees regulated or established by either Provincial legislation or third party.

* Statutory holidays will be 1.5 times the regular rate. New Year's Eve will be 2 times the regular rate.

*Non Profit groups must provide charitable number to qualify for fee

*Non Profit rate does not apply to events with alcohol

*Dryland training - additional hours are subject to regular room rental charges

*Special Event Rate will be applied based on Halls required

*Senior's Meeting Place fees will be contingent on combination of Halls requested

Meeting Rooms: Magna Centre MP Rooms 1 - 5, Ray Twinney Multi-Purpose Room per section

Small Halls Community Centre 3&4, Ray Twinney Complex Multi-Purpose Room Full

Event Halls: Ray Twinney Complex Lounge 1&2, Community Centre Halls 1 & 2

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (7)**

Department: Recreation & Culture
Category: Program Registration
Key Business: Museum

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE
Children/Family Programs	per person	No	\$3.00-\$6.00	\$3.00-\$6.00	\$0.00
Adult Programs	per person	Yes	\$5.00-\$10.00	\$5.00-\$10.00	\$0.00
In House Educational Programs for Schools	per person	No	\$3.50	\$3.50	\$0.00
Outreach Educational Programs for Schools	per person	No	\$3.50	\$3.50	\$0.00
Outreach Educational Programs for Groups	per group	Yes	\$60.00	\$60.00	\$0.00

Note: These programs must have a minimum of 12 to 30 participants.

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (8)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Admissions. Memberships & Passes

Key Business: Daily Admissions & Member Passes

Aquatic Admissions

A 25% discount will be given to those individuals who have a disability for drop in activities only. To qualify for this discount an application must be completed and approved before the discount is applied. This process could take up to 4 weeks depending on the demand.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Special Event Admissions						
Special Event Admissions	per person	Yes	\$4 to \$8	\$4 to \$8		\$4 to \$8
Gym Admissions						
Preschool Daily Gym	per person	Yes	\$1.33	\$1.33		\$1.33
Senior Gym admission	Per person	Yes	\$1.33	\$1.33		\$1.33
Child/Youth Gym admission	Per person	Yes	\$1.33	\$1.33		\$1.33
Adult Gym admission	Per person	Yes	\$2.65	\$2.65		\$2.65
Track Admissions						
Senior/Child/Youth Track admission	Per person	Yes	\$1.33	\$1.33		\$1.33
Adult Track admission	Per person	Yes	\$1.33	\$1.33		\$1.33
Ice Admissions						
Preschool Daily Ice	per person	Yes	\$1.33	\$1.33		\$1.33
Parent Tot Skate and PT Shinney	Per family	Yes	\$3.54	\$3.54		\$3.54
Senior Public Skate per skate	Per person	Yes	\$2.65	\$2.65		\$2.65
Child/Youth Public Skate per skate	Per person	Yes	\$2.65	\$2.65		\$2.65
Adult Public Skate per skate	Per person	Yes	\$2.65	\$2.65		\$2.65
Family Shinney	Per Family	Yes	\$6.42	\$6.42		\$6.42
Shinney Hockey	Per person	Yes	\$4.87	\$4.87		\$4.87
Ticket Ice	Per person	Yes	\$7.08	\$7.08		\$7.08
Shinney Hockey 1.5 hr	per person	Yes	\$6.63	\$6.63		\$6.63
AQUATIC ADMISSIONS - All pools, excluding Rogers Wading Pool (no charge)						
Public Swimming:						
Adult (18 - 54 yrs.)	Per Adult	Yes	\$2.65	\$2.65		\$2.65
Youth (15 - 17 yrs.)	Per Youth	Yes	\$2.65	\$2.65		\$2.65
Child (4 - 14 yrs.)	Per Child	Yes	\$2.65	\$2.65		\$2.65
Preschool (3 years & under)	Per Child	Yes	\$1.33	\$1.33		\$1.33

TOWN OF NEWMARKET
2020 USER FEE
Schedule A (8)

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Admissions. Memberships & Passes

Key Business: Daily Admissions & Member Passes

Aquatic Admissions

A 25% discount will be given to those individuals who have a disability **for drop in activities only**. To qualify for this discount an application must be completed and approved before the discount is applied. This process could take up to 4 weeks depending on the demand.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Senior (55 yrs. +)	Per Senior	Yes	\$2.65	\$2.65		\$2.65
Aquabics - Adult:						
1 visit	Per Adult	Yes	\$6.19	\$6.19		\$6.19
Fit Forever - Senior:						
1 visit	Per Senior	Yes	\$5.75	\$5.75		\$5.75
FITNESS CENTRE MONTHLY MEMBERSHIPS						
Single Adult Resident	Per person	Yes	\$30.00	\$32.50		\$30.00
Single Adult Non-Resident	Per person	Yes	\$40.00	\$42.50		\$40.00
Single Student (16 years of age and older)	Per person	Yes	\$20.00	\$22.50		\$20.00
Household (up to 2 adults, children living in same house) Resident	Per household	Yes	\$55.00	\$57.50		\$55.00
Household (up to 2 adults, children living in same house) Non-Resident	Per household	Yes	\$65.00	\$67.50		\$65.00
Single Adult Assisted (for those who qualify to receive financial assistance though income test)	Per person	Yes	\$17.00	\$16.25		\$17.00
Single Student Assisted (for those who qualify to receive financial assistance though income test)	Per person	Yes	\$12.00	\$11.25		\$12.00
Household Assisted (Up to 2 adults, children living in same house, for those who qualify to receive financial assistance though income test)	Per household	Yes	\$30.00	\$28.75		\$30.00
Day Passes	Per person	Yes	\$8.00	\$8.00		\$8.00
Multi Use Passes - Includes Shinney and Ticket ice						
10 + Visits	Per Person	Yes	% off 1 visit pass		20% off 1 visit pass	
20 + Visits	Per Person	Yes	% off 1 visit pass		25% off 1 visit pass	
30 + Visits	Per Person	Yes	% off 1 visit pass		30% off 1 visit pass	
100 + Visits-Track, Pool, Gym, Skate	Per Person	Yes	% off 1 visit pass		55% off 1 visit pass	
100 + Visits-Aquafit	Per Person	Yes	% off 1 visit pass		60% off 1 visit pass	

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (8)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Admissions. Memberships & Passes

Key Business: Daily Admissions & Member Passes

Aquatic Admissions

A 25% discount will be given to those individuals who have a disability **for drop in activities only**. To qualify for this discount an application must be completed and approved before the discount is applied. This process could take up to 4 weeks depending on the demand.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Seniors Meeting Place						
Membership fees Resident 55 years of age and over	per year	Yes	\$35.00	\$35.00	\$0.00	\$35.00
Membership fees Non-Resident 55 years of age and over	per year	Yes	\$55.00	\$55.00	\$0.00	\$55.00
RYC MEMBERSHIP FEES						
Resident	per year	Yes	\$15.93	\$15.93	\$0.00	\$15.93
Non Resident	per year	Yes	\$33.63	\$33.63	\$0.00	\$33.63

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (9)**

Department: Recreation & Culture
Category: Rentals
Key Business: Shared Use Schools

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Shared Use School Fees: Private rentals, adult group and for - profit youth group	per hour	Yes	\$31.30	\$31.30	\$3.00	\$34.30
Sports and community organizations	per hour	Yes	\$20.80	\$20.80	\$3.00	\$23.80
Brownies, Guides, Cubs and Scouts (15 weeks)	per session	Yes	\$51.70	\$51.70	\$3.00	\$54.70
Non Resident Shared Use School Fees: Private rentals, adult group and for - profit youth group	per hour	Yes	\$65.10	\$65.10	\$3.00	\$68.10
Non Resident Sports and community organizations	per hour	Yes	\$54.60	\$54.60	\$3.00	\$57.60
Non Resident Brownies, Guides, Cubs and Scouts (15 weeks)	per session	Yes	\$85.50	\$85.50	\$3.00	\$88.50

All Non Resident rentals add \$30.00 per hour

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (10)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Service Area: Recreation Youth Centre & Sk8 Park

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE (Maximum charge \$5.00 per program)
RENTALS (RESIDENT)					
Gymnasium	Per hour	Yes	\$67.30	\$67.30	\$15.00
Sk8Park	Per hour	Yes	\$91.10	\$91.10	\$15.00

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (11)**

Department: Recreation & Culture
Category: Rentals
Service Area: Aquatics

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS SURCHARGE	TOTAL FEE BEFORE TAXES
Rentals - RJT Complex Pool and Metro Aquatic Centre						
Magna/RJT Pool w/o slide Res	Per hour	Yes	\$109.40	\$109.40	\$15.00	\$124.40
Magna/RJT Pool w/o slide Non-Res	Per hour	Yes	\$153.10	\$153.10	\$15.00	\$168.10
RJT Tot Pool/Magna Teach Pool Res.	Per hour	Yes	\$59.40	\$59.40	\$15.00	\$74.40
RJT Tot Pool/Magna Teach Pool Non-Res.	Per hour	Yes	\$83.20	\$83.20	\$15.00	\$98.20
One Lane / Diving well	Per hour	Yes	\$9.80	\$19.80	\$5.00	\$24.80
Rentals - Gorman Pool						
Gorman Pool rental Res. - includes cost of 1 lifeguard up to 30 people	Per hour	Yes	\$89.10	\$89.10	\$15.00	\$104.10
Gorman Pool rental Non-Res- includes cost of 1 lifeguard up to 30 people	Per hour	Yes	\$132.90	\$132.90	\$15.00	\$147.90
Lifeguards - Additional						
1 additional Lifeguard	Per hour	Yes	\$22.00	\$22.00	\$0.00	\$22.00
2 additional Lifeguards	Per hour	Yes	\$44.00	\$44.00	\$0.00	\$44.00
3 additional Lifeguards	Per hour	Yes	\$66.00	\$66.00	\$0.00	\$66.00
USER GROUPS - NON-PROFIT/SCHOOLS/RESIDENT USERS						
Fee includes 1 lifeguard, all rentals require a minimum of 2 lifeguards (legislated) for up to 30 people - See capacity/lifeguard requirements						
One Lane - Youth	Per hour	Yes	\$9.80	\$9.80	\$5.00	\$14.80
Competitive / YR Schools/Res Swim Team/Synchro	Per hour	Yes	\$68.70	\$68.70	\$15.00	\$83.70
USER GROUPS - NON-PROFIT /OUT OF REGION SCHOOLS (O.O.R.) USERS/COMMERCIAL- NON- RESIDENT						
Competitive / O.O.R. Schools/Swim Team/Synchro - Non-Profit- Non resident- Pool w/o slide	Per hour	Yes	\$109.90	\$109.90	\$15.00	\$124.90
Commercial User/Profit w/o Slide	Per hour	Yes	\$208.00	\$208.00	\$25.00	\$233.00
All rentals require a minimum of 2 lifeguards (legislated) for up to 30 people and additional lifeguards based on number of participants and surface area booked.						

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (12)**

Department: Recreation & Culture
Category: Rentals
Key Business: Mobile Stage Trailer

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2018 FEE BEFORE TAXES	2019 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Rental - Not for Profit Newmarket Groups	4 Hours	Yes	\$308.94	\$308.94		\$308.94
Rental - Not for Profit Newmarket Groups	8 Hours	Yes	\$427.00 (\$100.00 each additional hour past 8 hours)	\$427.00 (\$100.00 each additional hour past 8 hours)		Varies by number of hours
Rental - For Profit Groups (events in Newmarket)	4 Hour Min.	Yes	\$995.00 (\$100.00 each additional hour)	\$995.00 (\$100.00 each additional hour)		Varies by number of hours
Rental - Non-resident Groups (events outside Newmarket)	8 Hour Min. (incl.. Transport)	Yes	\$3,582.00 (\$100.00 each additional hour)	\$3,582.00 (\$100.00 each additional hour)		Varies by number of hours

Note: A \$0.60 per km will also apply on any travel outside Newmarket.

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (13)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: TRAIN

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2018 FEE BEFORE TAXES	2019 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Rental - Not for Profit - Newmarket Groups	half day	Yes	\$304.90	\$304.90	\$25.00	\$329.90
Rental - Not for Profit - Newmarket Groups	full day	Yes	\$429.40	\$429.40	\$25.00	\$454.40
Rental - For Profit Groups - in Newmarket	4 hr. min.	Yes	\$765 + \$90 each additional hour	\$765 + \$90 each additional hour	\$25.00	Varies

Charges include - 1 train driver, 1 hostess & transport to and from event.

*A \$0.60 per km will also apply on any travel outside Newmarket.

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (14)**

Department: Recreation & Culture
Category: Program Registration
Key Business: Programs

Effective Date: January 1, 2020

Program Category	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES
Camps				
General	Per day	No	\$32.00-\$58.60	\$32.00-\$58.60
Specialty	Per day	No	\$35.00-\$40.30	\$35.00-\$40.30
Sports	Per day	No	\$35.00-\$59.00	\$35.00-\$59.00
Leadership	Per day	No	\$35.00-\$37.30	\$35.00-\$37.30
Playgrounds	Per day	No	\$0.00	\$0.00
Extended Care	Per day	No	\$5.00	\$5.00
After School Programs				
After School Programs	Per day	No	\$1.00-\$3.00	\$1.00-\$3.00
Inclusion				
Youth General	Per hour	No	\$8.06-\$8.57	\$8.06-\$8.57
Youth Specialized	Per hour	No	\$7.41-\$14.00	\$7.41-\$14.00
Adult General Sports	Per hour	Yes	\$4.57-\$10.00	\$4.57-\$10.00
Adult Specialized	Per hour	Yes	\$6.68-\$13.36	\$6.68-\$13.36
Adult Day Program	Per hour	Yes	\$8.13-\$21.50	\$8.13-\$21.50
Drop In	Per hour	Yes	\$3.25-\$8.13	\$3.25-\$8.13
1:1 Support	Per hour	No	\$16.38-\$20.00	\$16.38-\$20.00
Children & Youth Camps	Per day	No	\$25.00-\$63.00	\$25.00-\$63.00

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (14)**

Department: Recreation & Culture
Category: Program Registration
Key Business: Programs

Effective Date: January 1, 2020

Program Category	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES
BASE Camp	Per day	No	\$61.96-\$146.66	\$61.96-\$146.66
Fitness				
General	Per hour	here applicat	\$4.50-\$7.50	\$4.50-\$7.50
Personal Training	per hour	Yes	\$23.33-\$500	\$23.33-\$500
Specialty	per hour	Yes	\$9.49-\$10.00	\$9.49-\$10.00
Aquatics				
Swim Lessons	Per hour	No	\$12.54-19.54	\$12.54-19.54
Private Lessons	Per hour	Yes	\$14.69-\$67.96	\$14.69-\$67.96
Advanced Leadership Re-certification	per course	Yes	\$78.45-\$94.80	\$78.45-\$94.80
*Advanced Leadership- Full Course	Per course	Yes	\$104.53-\$342.52	\$104.53-\$342.52
*Course fee depends on length of course (hrs)/legislated criteria, exam and book fees				
Sports				
General	per hour	here applicat	\$2.80-\$8.50	\$2.80-\$8.50
Specialized	per hour	here applicat	\$6.29-\$10.16	\$6.29-\$10.16
Skatepark	per hour	Yes	\$10.00-\$22.50	\$10.00-\$22.50

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (14)**

Department: Recreation & Culture
Category: Program Registration
Key Business: Programs

Effective Date: January 1, 2020

Program Category	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES
Leagues	per hour	Yes	\$3.11-\$13.12	\$3.11-\$13.12
Preschool				
General	per hour	No	\$3.50-\$7.50	\$3.50-\$7.50
Culture				
Dance - Specialty for Children	Per hour	No	\$5.41-\$14.42	\$5.41-\$14.42
Dance - Specialty for Adult	Per hour	Yes	\$11.33-\$16.48	\$11.33-\$16.48
Dance - General	Per hour	No	\$5.41-\$14.42	\$5.41-\$14.42
Arts - General for Children	Per hour	No	\$4.12-\$10.30	\$4.12-\$10.30
Arts - General for Adults	Per hour	Yes	\$5.15-\$18.54	\$5.15-\$18.54
Arts - Specialty for Youth	Per hour	No	\$7.21-\$14.94	\$7.21-\$14.94
Arts - Specialty for Adults	Per hour	Yes	\$13.39-\$21.63	\$13.39-\$21.63
Cooking	Per hour	No	\$12.36-\$15.45	\$12.36-\$15.45
Music - General	Per hour	No	\$8.76	\$8.76
Arts - Event	Per event	Yes	\$0.00-\$51.50	\$0.00-\$51.50

Notes

*RAS Surcharge of \$1-5 per program will be applied.

*A Non-Resident Fee of \$30 will be applied.

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A (14)**

Department: Recreation & Culture
Category: Program Registration
Key Business: Programs

Effective Date: January 1, 2020

Program Category	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES
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**TOWN OF NEWMARKET
2020 USER FEE
Schedule A(15)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Birthday Party Rentals

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES
Birthday Party Packages						
Public Skate and Public Swim	Per 20 attendee's	Yes	\$212.20	\$212.20	\$0.00	\$212.20
Private Gym and Skate Park	Per 20 attendee's	Yes	\$249.30	\$249.30	\$0.00	\$249.30
Birthday Extra Guest	Per Person	Yes	\$12.40	\$12.40	\$0.00	\$12.40
Birthday Party Additional Facility - E.g. Add Gym to Sk8 Park	per booking	Yes	\$64.80	\$64.80	\$0.00	\$64.80

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A(16)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Old Town Hall

SERVICE PROVIDED	UNIT OF MEASURE	Duration/Time Unit	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES	SUBJECT TO HST YES/NO	TOTAL FEE TAXES Included if applicable
Studios and Atrium (Backstage)	Single Studio Resident use	Up to 3 hours	\$68.70	\$70.45	\$15.00	\$85.45	Yes	\$96.56
		Greater than 3 hours, 8 hrs. max	\$196.70	\$201.65	\$15.00	\$216.65	Yes	\$244.81
	Single Studio Non resident	Up to 3 hours	\$135.80	\$139.25	\$15.00	\$154.25	Yes	\$174.30
		Greater than 3 hours, 8 hrs. max	\$255.00	\$261.40	\$15.00	\$276.40	Yes	\$312.33
	Both Studios Resident (includes Kitchen)	Up to 8 hours	\$416.90	\$427.35	\$15.00	\$442.35	Yes	\$499.86
	Both Studios Commercial/Non-resident (includes kitchen)	Up to 8 hours	\$554.10	\$567.95	\$15.00	\$582.95	Yes	\$658.73
Commercial Art Display/Installation	Art Exhibit, Set Up time within any room(s) within building	Hourly, Daily max of \$200	\$25.00	\$25.65	\$ -	\$25.00	Yes	\$28.25
	Art Exhibit, Public Access (no admission fee)	Commission Per sale	40%	40%	\$ -	40%	Yes	40%
Kitchen	Resident Kitchen Use - Minimum 2 hours	Per hour	\$50.00	\$51.25	\$15.00	\$66.25	Yes	\$74.86
	Non Resident Kitchen Use - Minimum 2 hours	Per hour	\$50.00	\$51.25	\$15.00	\$66.25	Yes	\$74.86

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A(16)**

Department: Recreation & Culture
Category: Rentals
Key Business: Old Town Hall

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	Duration/Time Unit	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES	SUBJECT TO HST YES/NO	TOTAL FEE TAXES Included if applicable
Entire Building	Set-up Day	Any part of single day	\$1,000.00	\$1,000.00	\$15.00	\$1,015.00	Yes	\$1,146.95
	Event Day Resident	Full Day Access to regular business hours	\$2,500.00	\$2,500.00	\$15.00	\$2,515.00	Yes	\$2,841.95
	Event Day Non resident	Full Day Access to regular business hours	\$3,000.00	\$3,000.00	\$15.00	\$3,015.00	Yes	\$3,406.95

Notes:

Some Rentals may prevent use of other rooms due to nature of use.

Minimum Hourly booking is 1.5 hrs. Room will be set up by town staff, but must be vacated by end of allotted time.

OTH MAIN AUDITORIUM	Proposed Newmarket Rates		
	SET-UP/ REHEARSAL	PERFORMANCE	SAMPLE - Single Day
	9am - 12am	9am - 12am	4 Hr set up + 4 Hr Performance One Technician included
	Each hour/ 3 hour minimum	Each hour/ 4 hour minimum	
Resident Subsidized	\$38	\$75	\$508.50
Non Resident Subsidized	\$50	\$100	\$678.00
Resident Standard	\$50	\$100	\$678.00
Non Resident Standard	\$63	\$125	\$847.50

OTH MAIN AUDITORIUM	WEEKLY RATES* 40 hours with:	
	3 performances maximum 12 perf hrs.	4 performances maximum 16 perf hrs.
Resident Subsidized	\$1,294	\$1,594
Non Resident Subsidized	\$1,725	\$2,125

**TOWN OF NEWMARKET
2020 USER FEE
Schedule A(16)**

Department: Recreation & Culture

Effective Date: January 1, 2020

Category: Rentals

Key Business: Old Town Hall

SERVICE PROVIDED	UNIT OF MEASURE	Duration/Time Unit	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	RAS - SURCHARGE	TOTAL FEE BEFORE TAXES	SUBJECT TO HST YES/NO	TOTAL FEE TAXES Included if applicable
Resident Standard	\$1,725	\$2,125						
Non Resident Standard	\$2,156	\$2,656						

Notes:

Auditorium rentals include backstage area

Box office fees are the same as N.T.



Corporation of the Town of Newmarket

By-law 2019-76

A By-law to establish a Combined Utility Rate Structure in the Town of Newmarket for 2020.

Whereas By-law 2018-62 enacted on December 17, 2018 established a combined utility rate in the Town of Newmarket for the year 2019;

Whereas it is deemed advisable to establish a combined utility rate structure in the Town of Newmarket for the year 2020.

Therefore Be It Enacted by the Municipal Council of the Corporation of the Town of Newmarket as follows:

1. That the rates listed in Schedule 'A' attached hereto shall come into full force and effect on January 1, 2020 at which time By-law 2018-62 shall be deemed to be repealed.

Enacted this 2nd day of December, 2019.

John Taylor, Mayor

Lisa Lyons, Town Clerk

TOWN OF NEWMARKET
2020 USER FEES
Schedule A - Water and Wastewater Rates
Effective Date: January 1, 2020

	Rates as of January 01, 2019		Rates as of January 01, 2020		Change
	per 100 cubic feet	per cubic metre	per 100 cubic feet	per cubic metre	%
Water					
Volumetric Rate	\$ 5.484	\$ 1.936	\$ 5.840	\$ 2.062	6.49%
Flat rate - no meter, monthly	\$ 69.25		\$ 72.66		4.92%
Basic charge, monthly	\$ 16.13		\$ 17.18		6.49%
2" Meter Monthly Charge	\$ 97.00		\$ 137.00		41.2%
3" Meter Monthly Charge	\$ 182.00		\$ 258.00		41.8%
4" Meter Monthly Charge	\$ 303.00		\$ 430.00		41.9%
Wastewater					
Volumetric Rate	\$ 5.996	\$ 2.117	\$ 6.203	\$ 2.190	3.45%
Flat rate - no meter, monthly	\$ 67.71		\$ 71.04		4.92%
Basic meter charge, monthly	\$ 17.64		\$ 18.25		3.45%
2" Meter Monthly Charge	\$ 106.00		\$ 146.00		37.7%
3" Meter Monthly Charge	\$ 198.00		\$ 274.00		38.4%
4" Meter Monthly Charge	\$ 331.00		\$ 456.00		37.8%
Average Bill by Meter Size	Annual Consumption		2019	2020	Change
<2" Residential and Non-Residential Customer	200 m3		\$1,216	\$1,276	4.92%
2" Industrial, Institutional, Commercial Customer	4,600 m3		\$21,076	\$22,960	8.94%
3" Industrial, Institutional, Commercial Customer	6,900 m3		\$32,526	\$35,714	9.80%
4" Industrial, Institutional, Commercial Customer	22,000 m3		\$96,767	\$104,170	7.65%



Corporation of the Town of Newmarket

By-law 2019-77

A By-law to establish a Stormwater Rate in the Town of Newmarket for 2020.

Whereas By-law 2018-61 enacted on December 17, 2018 established a Stormwater Management Services Charge in the Town of Newmarket; and,

Whereas it is deemed advisable to establish a Stormwater rate structure in the Town of Newmarket for the year 2020.

Therefore be it enacted by the Municipal Council of the Corporation of the Town of Newmarket as follows:

1. That the rates listed in Schedule 'A' attached hereto shall come into full force and effect on January 1, 2020 at which time By-law 2018-61 will be repealed.

Enacted this 2nd day of December, 2019.

John Taylor, Mayor

Lisa Lyons, Town Clerk

TOWN OF NEWMARKET
Schedule A - Stormwater Rates

Effective Date: January 1, 2020

Rates	Average Percent Impervious	2019 Per Square Metre Charge	2020 Per Square Metre Charge	Increase	
Low Runoff Level Group	9%	\$ 0.016698	\$ 0.018511	\$ 0.001813	10.9%
Medium Runoff Level Group	44%	\$ 0.081633	\$ 0.090498	\$ 0.008865	10.9%
High Runoff Level Group	88%	\$ 0.163325	\$ 0.181062	\$ 0.017737	10.9%
Median Charge	Area in Square Meters	2019 Charge	2020 Charge	Increase	
Low Runoff Level Group	478	\$ 7.98	\$ 8.85	\$ 0.87	10.9%
Medium Runoff Level Group	465	\$ 37.96	\$ 42.08	\$ 4.12	10.9%
High Runoff Level Group	561	\$ 91.63	\$ 101.58	\$ 9.95	10.9%
Regulatory Fees					
Stormwater Credit Application Fee		\$50.00			



Corporation of the Town of Newmarket

By-law 2019-78

A By-law to adopt Fees And Charges For Services Or Activities Provided By The Town Of Newmarket. (Planning Department Application Fees)

Whereas the *Municipal Act, 2001* authorizes a municipality to pass by-laws imposing fees and charges for services or activities provided or done by or on behalf of it; and,

Whereas some fees and charges are authorized by the *Planning Act* R.S.O. 1190cP.13, as amended; and,

Whereas Council enacted By-law 2018-63 to establish planning application fees for the Corporation of the Town of Newmarket; and,

Whereas it is deemed necessary to enact a new by-law setting out the Planning Department fees and charges and to repeal said By-law 2018-63.

Therefore be it enacted by the Municipal Council of the Corporation of the Town of Newmarket as follows:

1. That the fee structure of the Planning Department of the Corporation of the Town of Newmarket shall be as in Schedule 'A' attached hereto; and,
2. That should any section of this by-law be declared invalid by a court of competent jurisdiction, such section shall be construed as being severed here from and the remainder of the by-law shall continue in full force and effect; and,
3. That notwithstanding fees and charges prescribed in other legislation, this by-law supersedes all other Planning Application Fees by-laws; and,
4. That this By-law shall be referred to as the Planning Application Fees By-law and shall come into full force and effect on January 1, 2020 at which time By-laws 2018-63 be repealed.

Enacted this 2nd day of December, 2019.

John Taylor, Mayor

Lisa Lyons, Town Clerk

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE A**

Department: Planning

Effective Date:

January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Official Plan and Zoning By-law Amendments							
Official Plan Amendment	each	Y	\$ 24,645.48	\$ 25,261.61	\$ 3,284.01	\$ 28,545.62	2.5%
Zoning By-law Amendment	each	Y	\$ 21,482.64	\$ 22,019.71	\$ 2,862.56	\$ 24,882.27	2.5%
Removal of Holding (H)	each	Y	\$ 4,004.00	\$ 4,104.10	\$ 533.53	\$ 4,637.63	2.5%
Plans of Subdivision							
Subdivision - Residential	Base fee	Y	\$ 78,305.28	\$ 80,262.91	\$ 10,434.18	\$ 90,697.09	2.5%
	Plus per unit	Y	\$ 202.73	\$ 207.80	\$ 27.01	\$ 234.81	2.5%
Subdivision - Commercial	Base fee	Y	\$ 84,015.81	\$ 86,116.20	\$ 11,195.11	\$ 97,311.31	2.5%
	Plus per hectare	Y	\$ 1,554.18	\$ 1,593.04	\$ 207.09	\$ 1,800.13	2.5%
Subdivision - Industrial	Base fee	Y	\$ 86,347.16	\$ 88,505.84	\$ 11,505.76	\$ 100,011.60	2.5%
	Plus per hectare	Y	\$ 388.53	\$ 398.25	\$ 51.77	\$ 450.02	2.5%
Subdivision - Institutional	Base fee	Y	\$ 85,568.94	\$ 87,708.17	\$ 11,402.06	\$ 99,110.23	2.5%
	Plus per hectare	Y	\$ 777.10	\$ 796.52	\$ 103.55	\$ 900.07	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE A**

Department: Planning

Effective Date:

January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Revision of Draft Plan Approval Requiring Circulation	each application	Y	\$ 3,022.40	\$ 3,097.96	\$ 402.74	\$ 3,500.70	2.5%
Revision to Conditions of Draft Approval	each application	Y	\$ 3,022.40	\$ 3,097.96	\$ 402.74	\$ 3,500.70	2.5%
Extension of Draft Approval	each application	Y	\$ 1,511.19	\$ 1,548.97	\$ 201.37	\$ 1,750.34	2.5%
Registration of each Phase of a Plan	each	Y	\$ 1,511.19	\$ 1,548.97	\$ 201.37	\$ 1,750.34	2.5%
Part Lot Control	each	Y	\$ 1,897.04	\$ 1,944.47	\$ 252.78	\$ 2,197.25	2.5%
Draft Approval and Final Registration Coordination Fee (payable at time of draft approval)							
Industrial Subdivisions		Y	\$ 21,969.57	\$ 22,518.81	\$ 2,927.45	\$ 25,446.26	2.5%
Residential Subdivisions (more than 30 lots)		Y	\$ 21,980.87	\$ 22,530.39	\$ 2,928.95	\$ 25,459.34	2.5%
All other Subdivisions		Y	\$ 16,478.00	\$ 16,889.95	\$ 2,195.69	\$ 19,085.64	2.5%
Coordination Fee for Engineering Drawing Submissions beyond 4th Submission (payable at time of 5th submission)							
Industrial Subdivisions		Y	\$ 5,385.50	\$ 5,520.13	\$ 717.62	\$ 6,237.75	2.5%
Residential Subdivisions (more than 30 lots)		Y	\$ 5,385.50	\$ 5,520.13	\$ 717.62	\$ 6,237.75	2.5%
All Other Subdivisions		Y	\$ 2,692.73	\$ 2,760.05	\$ 358.81	\$ 3,118.86	2.5%
Site Plan Approval							
Residential or residential and other uses	each	Y	\$ 40,236.51	\$ 41,242.42	\$ 5,361.51	\$ 46,603.93	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE A**

Department: Planning

Effective Date:

January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Per residential unit	Plus per unit	Y	\$ 202.73	\$ 207.80	\$ 27.01	\$ 234.81	2.5%
GFA of other uses	Per additional m2	Y		\$ 7.31	\$ 0.95	\$ 8.26	NEW
Industrial, Commercial, Institutional	First 1,800 m ² of gross floor area	Y	\$ 13,166.47	\$ 13,495.63	\$ 1,754.43	\$ 15,250.06	2.5%
	Per additional m2	Y		\$ 7.31	\$ 0.95	\$ 8.26	NEW
Single-detached or Semi-detached Lot (leading agreement)	Per lot	Y	\$ 750.00	\$ 768.75	\$ 99.94	\$ 868.69	2.5%
Single-detached or Semi-detached Lot (amending agreement)	Per lot	Y	\$ 1,100.00	\$ 1,127.50	\$ 146.58	\$ 1,274.08	2.5%
All Other	each	Y	\$ 12,916.06	\$ 13,238.96	\$ 1,721.06	\$ 14,960.02	2.5%
Technical resubmission after the third subission	each	Y		\$ 1,000.00	\$ 130.00	\$ 1,130.00	NEW
Minor revisions to approved plans	each	Y		\$ 500.00	\$ 65.00	\$ 565.00	NEW
Plans of Condominium							
Condominium - Residential	each	Y	\$ 36,063.74	\$ 36,965.33	\$ 4,805.49	\$ 41,770.82	2.5%
	Plus per unit	Y	\$ 202.73	\$ 207.80	\$ 27.01	\$ 234.81	2.5%
Condominium - All Other	each	Y	\$ 9,049.33	\$ 9,275.56	\$ 1,205.82	\$ 10,481.38	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE A**

Department: Planning

Effective Date:

January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Committee of Adjustment							
Consent - Severance	each	Y	\$ 6,743.82	\$ 6,912.42	\$ 898.61	\$ 7,811.03	2.5%
Consent - Other	each	Y	\$ 4,496.42	\$ 4,608.83	\$ 599.15	\$ 5,207.98	2.5%
Minor Variance	each	Y	\$ 1,507.89	\$ 1,545.59	\$ 200.93	\$ 1,746.52	2.5%
Committee of Adjustment Re-circulation Fee Due to Applicant's Revisions or Applicant's Deferrals		Y	\$ 1,000.00	\$ 1,025.00	\$ 133.25	\$ 1,158.25	2.5%
Special Committee of Adjustment Meeting for Emergent Issues	each	Y	\$ 1,035.42	\$ 1,061.31	\$ 137.97	\$ 1,199.28	2.5%
Other Matters							
Telecommunications Tower	each	Y	\$ 12,732.00	\$ 13,050.30	\$ 1,696.54	\$ 14,746.84	2.5%
Application Reactivation Fee	each	Y	\$ 683.00	\$ 700.08	\$ 91.01	\$ 791.09	2.5%
Woodlot Preservation Application (By-Law 2007-71)	per tree	Y	\$ 136.60	\$ 140.02	\$ 18.20	\$ 158.22	2.5%
Tree Preservation, Protection, Replacement and Enhancement Policy Compensation	Based on the "Guide for Plant Appraisal" 9 th (or latest) edition established by the International Society of Arboriculture.						
Request for Support Resolution (Feed-In-Tariff Program)	Per Application	N	\$ 162.16	\$ 166.21	\$ -	\$ 166.21	2.5%
Peer Review and/or External Consulting Fees	Actual Cost	Y					

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE A**

Department: Planning

Effective Date:

January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Planning Administrative Fee for Checking Consultants' Invoices	15% of consultant's fee	Y					
Town of Newmarket fee for matters appealed to Local Planning Appeal Tribunal(LPAT)	each	N	\$ 163.00	\$ 167.08	\$ -	\$ 167.08	2.5%
Zoning Confirmation Letter	each	Y	\$ 92.17	\$ 94.47	\$ 12.28	\$ 106.75	2.5%
Zoning Compliance Letters	each	Y	\$ 156.42	\$ 160.33	\$ 20.84	\$ 181.17	2.5%
Preconsultation Deposit; Refundable if a complete application is submitted within 12 months of the preconsultation	each	N		\$ 500.00		\$ 500.00	NEW
Site Plan Agreement - Security Release Inspection After the First Inspection	each	Y	\$ 436.50	\$ 447.41	\$ 58.16	\$ 505.57	2.5%
Owner Request for Change of Address	each	Y	\$ 172.88	\$ 177.20	\$ 23.04	\$ 200.24	2.5%



Corporation of the Town of Newmarket

By-law 2019-79

A By-law to adopt Fees And Charges For Services Or Activities Provided By The Town Of Newmarket. (All Departments, Corporate Services – Finance & Procurement, IT, Legal Services, Public Works Services, Engineering Services, Legislative Services – General Fees and Charges)

Whereas the *Municipal Act, 2001* authorizes a municipality to pass by-laws imposing fees or charges for services or activities provided or done by or on behalf of it; and,

Whereas Council enacted By-law 2018-64 to establish Fees and Charges – All Departments; Corporate Services – Finance, Procurement Services and Information Systems; Legal Services; Public Works Services; Engineering Services; Legislative Services – General Fees; and,

Whereas it is deemed necessary to enact a new by-law setting out the General Fees and Charges for All Departments, Corporate Services – Finance & Procurement, IT, Legal Services, Public Works Services, Engineering Services, Legislative Services – General Fees and Charges.

Therefore be it enacted by the Municipal Council of the Corporation of the Town of Newmarket as follows:

1. That the attached schedules form part of this by-law and this by-law be known as the Fees and Charges By-law for All Departments, Corporate Services – Finance & Procurement, IT, Legal Services, Public Works Services, Engineering Services, Legislative Services – General Fees and Charges; and,
2. That should any section of this by-law be declared invalid by a court of competent jurisdiction, such section shall be construed as being severed here from and the remainder of the by-law shall continue in full force and effect; and,
3. That notwithstanding fees and charges prescribed in other legislation, this by-law supersedes all other fees and charges for All Departments, Corporate Services – Finance & Procurement, IT, Legal Services, Public Works Services, Engineering Services, Legislative Services – General Fees and Charges previously established by the Town of Newmarket for the services identified in this by-law; and,
4. That this by-law shall come into full force and effect on January 1, 2020 at which time By-law 2018-64 be repealed.

Enacted this 2nd day of December, 2019.

John Taylor, Mayor

Lisa Lyons, Town Clerk

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE A**

Department: All Departments

Effective Date:

January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Plan Reproduction:						
24" x 36" sheet – for first sheet	per sheet	\$ 18.20	\$ 18.65	\$ 2.42	\$21.08	2.5%
additional sheets	per sheet	\$ 9.10	\$ 9.33	\$ 1.21	\$10.54	2.5%
36" x 42" sheet – for first sheet	per sheet	\$ 18.20	\$ 18.65	\$ 2.42	\$21.08	2.5%
additional sheets	per sheet	\$ 9.10	\$ 9.33	\$ 1.21	\$10.54	2.5%
Photocopy:	per copy	\$ 0.96	\$ 0.98	\$ 0.13	\$1.11	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE B**

Commission: Corporate Services

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST	TOTAL FEE	% INCREASE
<u>FINANCIAL SERVICES</u>							
<u>Accounting</u>							
Accounts Receivable Finance Charges	1.25% monthly on outstanding balance	N	1.25% monthly on outstanding balance	1.25% monthly on outstanding balance	\$0.00	1.25% monthly on outstanding balance	0.00%
Accounts Receivable Collection Charges	16% of the outstanding balance	N	16% of the outstanding balance	16% of the outstanding balance	\$0.00	16% of the outstanding balance	0.00%
Treasurer's Compliance Letter	each	N	\$82.00	\$82.00	\$0.00	\$82.00	0.00%
Returned Payment	each	N	\$50.00	\$50.00	\$0.00	\$50.00	0.00%
Verification of Local Improvements	each	N	\$82.00	\$82.00	\$0.00	\$82.00	0.00%
Financial Services Administrative Fee	15% of invoice	Y	16% of invoice	16% of invoice		16% of invoice+HST	0.00%
Administration of Developments	5% of Security Requirement, to a maximum amount +HST	Y	5% of Security Requirement, maximum \$65,000 +HST	5% of Security Requirement, maximum \$65,000 +HST		5% of Security Requirement, maximum \$65,000 +HST	0.00%
<u>Property Tax/Assessment</u>							
Tax Certificate	each	N	\$82.00	\$82.00	\$0.00	\$82.00	0.00%
Returned Payment	each	N	\$50.00	\$50.00	\$0.00	\$50.00	0.00%
Statement of Unpaid Taxes (Arrear Notices)	each 4 X per year	N	\$5.00	\$5.00	\$0.00	\$5.00	0.00%
Statement of Property Taxes Paid	each	N	\$41.00	\$41.00	\$0.00	\$41.00	0.00%
Detailed Analysis of Property Tax Account	per hour	N	\$45.00	\$45.00	\$0.00	\$45.00	0.00%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE B**

Commission: Corporate Services

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST	TOTAL FEE	% INCREASE
Update Mortgage Company Information	each	N	\$15.00	\$15.00	\$0.00	\$15.00	0.00%
Property Tax Administrative Fee-Additions to the Tax Account for Collection	15% of invoice	Y	16% of invoice	16% of invoice		16% of invoice+HST	0.00%
New Ownership Maintenance Fee	per account	N	\$20.00	\$20.00	\$0.00	\$20.00	0.00%
Detailed Calculations of Tax Adjustments (other than property owner)	per tax year	N	\$30.00	\$30.00	\$0.00	\$30.00	0.00%
New Account/Roll Number	each	N	\$30.00	\$30.00	\$0.00	\$30.00	0.00%
<u>PROCUREMENT SERVICES</u>							
Quotations, Proposals and Tenders	Range from \$10 to \$259 depending on the complexity or value of the solicitation	Y	Range from \$10 to \$265 depending on the complexity or value of the solicitation	Range from \$10 to \$265 depending on the complexity or value of the solicitation		Range from \$10 to \$265 depending on the complexity or value of the solicitation	0.00%
<u>INFORMATION TECHNOLOGY</u>							
Custom Mapping (minimum charge of 1/2 hour)	per hour	Y	\$50.00	\$51.25	\$6.66	\$57.91	2.50%
	per additional copy (size 8.5x11 to 11x17)	Y	\$1.99	\$2.04	\$0.27	\$2.30	2.50%
	per additional copy (larger than 11x17)	Y	\$5.00	\$5.13	\$0.67	\$5.79	2.50%
Ward Polling Location Map	per copy	Y	\$15.27	\$15.65	\$2.03	\$17.69	2.50%
Individual Ward Map	per copy	Y	\$15.27	\$15.65	\$2.03	\$17.69	2.50%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE B**

Commission: Corporate Services

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST	TOTAL FEE	% INCREASE
Detailed Street Map	per copy	Y	\$25.00	\$25.63	\$3.33	\$28.96	2.50%
Municipal Address Map Series	full set of 42, D sized sheets	Y	\$125.00	\$128.13	\$16.66	\$144.78	2.50%
	per sheet (D sized)	Y	\$6.68	\$6.85	\$0.89	\$7.74	2.50%
	full set of 42, 11x17	Y	\$76.50	\$78.41	\$10.19	\$88.61	2.50%
	per sheet (11x17)	Y	\$1.99	\$2.04	\$0.27	\$2.30	2.50%
Large 2007 Ortho Meeting Room Map	per copy	Y	\$50.00	\$51.25	\$6.66	\$57.91	2.50%
Large 2009 Ortho Meeting Room Map	per copy	Y	\$50.00	\$51.25	\$6.66	\$57.91	2.50%
Large 2011 Ortho Meeting Room Map	per copy	Y	\$100.00	\$102.50	\$13.33	\$115.83	2.50%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE C**

Department: Legal Services

Effective Date: January 1, 2020

NOTE: All fees and charges listed on this schedule are subject to H.S.T. and are minimum amounts and may be increased based on complexity and nature of the matter as determined by Municipal Solicitor and based on the hourly rate of **\$288.00** per lawyer and **\$113.00** per law clerk. In addition, the Town recovers the full cost of any disbursements, which include but are not limited to registration fees, search fees, courier and postage costs, conveyancer fees, and printing fees.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
SUBDIVISION/CONDOMINIUM DEVELOPMENT (All fees are minimum amounts and may be increased based on complexity at the hourly rates listed above. All disbursements are recovered at full cost.)							
Residential Subdivision (includes Residential Condominium) Base Fee (includes first 100 lots and/or developable blocks)	each	Y	\$ 10,622.32	\$ 10,887.88	\$1,415.42	\$12,303.31	2.5%
Plus Additional Fee for Each Lot - 101 to 250 Lots	per lot	Y	\$ 35.98	\$ 36.88	\$4.79	\$41.67	2.5%
Plus Additional Fee for Each Lot - 251 to 400 Lots	per lot	Y	\$ 23.64	\$ 24.24	\$3.15	\$27.39	2.5%
Plus Additional Fee for Each Lot – 401 and over	per lot	Y	\$ 15.42	\$ 15.81	\$2.05	\$17.86	2.5%
Additional legal work required beyond four engineering drawing submissions and/or required as a result of unusual complexity	hourly	Y				Based on hourly rate	n/a
Standard Subdivision Agreement	each	Y	\$ 6,812.56	\$ 6,982.87	\$907.77	\$7,890.64	2.5%
Amendments to Standard Subdivision Agreement	each	Y	\$ 2,068.34	\$ 2,120.04	\$275.61	\$2,395.65	2.5%
Commercial/Industrial Subdivision	base fee	Y	\$ 6,875.26	\$ 7,047.15	\$916.13	\$7,963.27	2.5%
Commercial/Industrial Subdivision	per acre	Y	\$ 141.86	\$ 145.41	\$18.90	\$164.31	2.5%
Security Release Requests - Subdivision	each	Y	\$ 378.30	\$ 387.76	\$50.41	\$438.17	2.5%
Security Reduction Requests - Subdivision	each	Y	\$ 194.29	\$ 199.15	\$25.89	\$225.04	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE C**

Department: Legal Services

Effective Date: January 1, 2020

NOTE: All fees and charges listed on this schedule are subject to H.S.T. and are minimum amounts and may be increased based on complexity and nature of the matter as determined by Municipal Solicitor and based on the hourly rate of **\$288.00** per lawyer and **\$113.00** per law clerk. In addition, the Town recovers the full cost of any disbursements, which include but are not limited to registration fees, search fees, courier and postage costs, conveyancer fees, and printing fees.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
SITE PLAN (All fees are minimum amounts and may be increased based on complexity at the hourly rates listed above. All disbursements are recovered at full cost.)							
Standard Site Plan Agreement	each	Y	\$ 1,634.00	\$ 1,674.85	\$217.73	\$1,892.58	2.5%
Public / Private Schools - Standard Site Plan Agreement	each	Y	\$ 664.00	\$ 680.60	\$88.48	\$769.08	2.5%
Amendment to Site Plan Agreement (includes amendment to head agreement)	each	Y	\$ 664.00	\$ 680.60	\$88.48	\$769.08	2.5%
Security Release Requests - Site Plan	each	Y	\$ 368.00	\$ 377.20	\$49.04	\$426.24	2.5%
Security Reduction Requests - Site Plan	each	Y	\$ 189.00	\$ 193.73	\$25.18	\$218.91	2.5%
LEGAL WORK RELATED TO COMMITTEE OF ADJUSTMENT OR ONTARIO MUNICIPAL BOARD DECISIONS (All fees are minimum amounts and may be increased based on complexity at the hourly rates listed above. All disbursements are recovered at full cost.)							
Leading Site Plan Agreement (As required as a condition of a minor variance or consent application and/or OMB decision)	each	Y	\$ 668.20	\$ 684.91	\$89.04	\$773.94	2.5%
Amendment to a Leading Site Plan Agreement (As required as a condition of a minor variance or consent application and/or OMB decision)	each	Y	\$ 1,644.80	\$ 1,685.92	\$219.17	\$1,905.09	2.5%
Conveyance of land (As required as a condition of a minor variance or consent application and/or OMB decision)	each	Y	\$ 637.36	\$ 653.29	\$84.93	\$738.22	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE C**

Department: Legal Services

Effective Date: January 1, 2020

NOTE: All fees and charges listed on this schedule are subject to H.S.T. and are minimum amounts and may be increased based on complexity and nature of the matter as determined by Municipal Solicitor and based on the hourly rate of **\$288.00** per lawyer and **\$113.00** per law clerk. In addition, the Town recovers the full cost of any disbursements, which include but are not limited to registration fees, search fees, courier and postage costs, conveyancer fees, and printing fees.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
REAL ESTATE (All fees are minimum amounts and may be increased based on complexity at the hourly rates listed above. All disbursements are recovered at full cost.)							
Registration of a Document	each	Y	\$ 325.88	\$ 334.02	\$43.42	\$377.45	2.5%
Discharge or Release of a Registered Document	each	Y	\$ 273.45	\$ 280.28	\$36.44	\$316.72	2.5%
OTHER (All fees are minimum amounts and may be increased based on complexity at the hourly rates listed above. All disbursements are recovered at full cost.)							
Agreements / Documents not listed above (based on complexity)	each	Y	\$1,264 *A non-refundable \$250 minimum deposit is required at the time of the request.	\$1,296 *A non-refundable \$250 minimum deposit is required at the time of the request.	\$168.48	\$1,463.48	2.5%
Renewal or Amendment to an Agreement / Document	each	Y	\$ 637.36	\$ 653.29	\$84.93	\$738.22	2.5%
Miscellaneous (Legal issues only)	each	Y	\$ 308.40	\$ 316.11	\$41.09	\$357.20	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE D**

Department: Public Works

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	2020 Base Fee	2020 Admin Fee	SUBJECT TO HST YES/NO	TOTAL 2019 FEE BEFORE TAX	TOTAL 2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Parks									
Installation of Banners on Main & Water	Each	\$685.84		Y	\$685.84	\$685.84	\$89.16	\$775.00	0.0%
Installation of Banners at all other locations	\$50.00/hour for each staff person plus 15% admin fee to a max. \$550.00	TBD	15%	N	TBD	TBD		TBD	
Public Tree Preservation Bylaw application inspection/review fee	Each tree	\$400.00		Y	\$400.00	\$400.00	\$52.00	\$452.00	0.0%
Tree value for trees on public lands proposed for removal as per the Public Tree Preservation Bylaw	200% of the Actual Cost + 15% Admin. Fee + HST	TBD	15%	Y	TBD	TBD	13%	TBD	
Tree removal for trees on public lands	minimum \$750.00 plus HST or Actual Cost + 15% Admin. Fee + HST	min \$750	possible 15%	Y	min \$750	min \$750	13%	TBD	
Stump removal on public lands	minimum \$250.00 plus HST or Actual Cost + 15% Admin. Fee + HST	min \$250	possible 15%	Y	min \$250	min \$250	13%	TBD	
Tree planting on Town-owned Lands	Each	\$402.65		Y	\$402.65	\$402.65	\$52.34	\$455.00	0.0%
Appeal permit refusal to Director	Each		\$50.00	Y	\$50.00	\$50.00	\$6.50	\$56.50	0.0%
Appeal permit refusal after re-consideration to Committee of Appeals	Each		\$566.37	Y	\$566.37	\$566.37	\$73.63	\$640.00	0.0%
Gate Application and Inspection	Each	\$103.88	\$15.58	Y	\$119.47	\$119.47	\$15.53	\$135.00	0.0%
Celebration Programs									
Celebration Tree (Planting Included)	Each	\$402.65		Y	\$402.65	\$402.65	\$52.34	\$454.99	0.0%
Veteran's Memorial Walkway Stones (Large)	Each	\$330.00		N	\$330.00	\$330.00		\$330.00	0.0%
Veteran's Memorial Walkway Stones (Small)	Each	\$165.00		N	\$165.00	\$165.00		\$165.00	0.0%
Celebration Bench	Each	\$1,200.00		N	\$1,200.00	\$1,200.00		\$1,200.00	0.0%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE D**

Department: Public Works

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	2020 Base Fee	2020 Admin Fee	SUBJECT TO HST YES/NO	TOTAL 2019 FEE BEFORE TAX	TOTAL 2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Sewer									
Inspection Fee for Res.& ICI San. Service Installed by Owner	per residential unit	\$157.75	\$23.66	Y	\$181.41	\$181.41	\$23.58	\$205.00	0.0%
Removal of blockages in sanitary sewer lateral (if on private property)	Per Inspection	TBA from Contract	15%	Y	TBD	TBD	13%	TBA from Contract	
Sanitary Connection Application	Per application		\$119.47	Y	\$119.47	\$119.47	\$15.53	\$135.00	0.0%
CCTV Lateral Inspection	Clean out to main line	\$200.00		Y	\$200.00	\$200.00	\$26.00	\$226.00	0.0%
Backwater Valve Test Report Fee (Annually for Severe and Moderate Hazard - Every five years for minor Hazard)	Per Test Submitted	\$21.24		Y		\$21.24	\$2.76	\$24.00	NEW
Cross Connection Control Survey Report Fee (Every five Years with Report Submission)	Per Test Submitted	\$42.48		Y		\$42.48	\$5.52	\$48.00	NEW
Initial Admin for Cross Connection Survey	Per Test Submitted		\$58.41	Y		\$58.41	\$7.59	\$66.00	NEW
Late Fee - Cross Connection Survey	Per Test Submitted	\$15.04		Y		\$15.04	\$1.96	\$17.00	NEW
Late Fee - Test Report	Per Test Submitted	\$15.04		Y		\$15.04	\$1.96	\$17.00	NEW
Water									
Water Hydrant flow test not related to existing site plan agreements	per test	\$169.29	\$25.39	Y	\$194.69	\$194.69	\$25.31	\$220.00	0.0%
Anti-Tampering Devices -Hydrant/Valve	Each	\$137.17		Y	\$137.17	\$137.17	\$17.83	\$155.00	0.0%
Watermain Connection Service Line for Residential Water Service (by Town)	Per visit	\$454.02	\$68.10	Y	\$522.12	\$522.12	\$67.88	\$590.00	0.0%
Water Turn on/Shut-off (working hours)	Per Visit	\$19.24	\$2.89	Y	\$22.13	\$22.13	\$2.88	\$25.00	0.0%
Water Turn on/Shut-off (after hours)	Per Visit	\$76.95	\$11.54	Y	\$88.49	\$88.49	\$11.50	\$100.00	0.0%
Repair/Replace Anti-Tampering device Hydrant or valve	Hydrant	\$508.85		Y	\$508.85	\$508.85	\$66.15	\$575.00	0.0%
	Valve	\$349.56		Y	\$349.56	\$349.56	\$45.44	\$395.00	0.0%
Inspection Fee for Residential Water Service Installed by Owner	Per Visit	\$134.67	\$20.20	Y	\$154.87	\$154.87	\$20.13	\$175.00	0.0%
Water Valve Operating After Hours – related to developments	Per Visit	\$450.17	\$67.53	Y	\$517.70	\$517.70	\$67.30	\$585.00	0.0%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE D**

Department: Public Works

Effective Date: January 1, 2020

SERVICE PROVIDED									
	UNIT OF MEASURE	2020 Base Fee	2020 Admin Fee	SUBJECT TO HST YES/NO	TOTAL 2019 FEE BEFORE TAX	TOTAL 2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Water - Bulk Rate	Per liter	\$0.005186		N	\$0.005186	\$0.005440		\$0.005440	4.9%
Water - Bulk Collection Account set up	Per Account		\$22.12	Y	\$22.12	\$22.12	\$2.88	\$25.00	0.0%
Installation of Hydrant Meter Deposit/Fee		\$2,000.00		N	\$2,000.00	\$2,000.00		\$2,000.00	0.0%
Water Connection Application	Per application		\$119.47	Y	\$119.47	\$119.47	\$15.53	\$135.00	0.0%
Water Meters									
Installed by Builder/Plumber	16x13 (5/8"x 1/2")	\$411.50		Y	\$411.50	\$411.50	\$53.50	\$465.00	0.0%
Installed by Builder/Plumber	16x19 (5/8"x3/4")	\$411.50		Y	\$411.50	\$411.50	\$53.50	\$465.00	0.0%
Installed by Builder/Plumber	19 (3/4")	\$429.20		Y	\$429.20	\$429.20	\$55.80	\$485.00	0.0%
Installed by Builder/Plumber	25.0 (1")	\$446.90		Y	\$446.90	\$446.90	\$58.10	\$505.00	0.0%
Installed by Builder/Plumber	38 (1-1/2")	\$2,314.16		Y	\$849.56	\$2,314.16	\$300.84	\$2,615.00	172.4%
Installed by Builder/Plumber	50 (2")	\$2,730.09		Y	\$1,132.74	\$2,730.09	\$354.91	\$3,085.00	141.0%
75 Compound (3") Installed by Developer	(including cost of strainers)	\$4,579.65		Y	\$4,579.65	\$4,579.65	\$595.35	\$5,175.00	0.0%
100 Compound (4") Installed by Developer	(including cost of strainers)	\$7,207.96		Y	\$7,207.96	\$7,207.96	\$937.03	\$8,144.99	0.0%
100 Fire Rated (4") Installed by Developer	(including cost of strainers)	\$15,144.00		Y		\$15,144.00	\$1,968.72	\$17,112.72	NA
150 Compound (6") Installed by Developer	(including cost of strainers)	\$9,973.45		Y		\$9,973.45	\$1,296.55	\$11,270.00	NA
150 Fire Rated (6") Installed by Developer	(including cost of strainers)	\$20,159.29		Y		\$20,159.29	\$2,620.71	\$22,780.00	NA
200 Compound (8") Installed by Developer	(including cost of strainers)	\$19,035.40		Y		\$19,035.40	\$2,474.60	\$21,510.00	NA
200 Fire Rated (8") Installed by Developer	(including cost of strainers)	\$30,181.42		Y		\$30,181.42	\$3,923.58	\$34,105.00	NA
250 Compound (10") Installed by Developer	(including cost of strainers)	\$24,566.37		Y		\$24,566.37	\$3,193.63	\$27,760.00	NA
250 Fire Rated (10") Installed by Developer	(including cost of strainers)	\$34,915.93		Y		\$34,915.93	\$4,539.07	\$39,455.00	NA
Water Meter Testing up to 1"	Per Test	\$227.01	\$34.05	Y	\$115.05	\$261.06	\$33.94	\$295.00	126.9%
Missed Water Meter Appointment Fee	Per Unit	\$31.39	\$4.71	Y	\$36.10	\$36.10	\$3.90	\$40.00	0.0%
Meter Seal - Return Visit	Per Unit	\$157.75	\$23.66	Y	\$181.41	\$181.41	\$23.58	\$205.00	0.0%
Meter - Installation of MXU Smart point only	Per Unit	\$107.73	\$16.16	Y		\$123.89	\$16.11	\$140.00	NA
Solid Waste and Recycling									

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE D**

Department: Public Works

Effective Date: January 1, 2020

SERVICE PROVIDED									
	UNIT OF MEASURE	2020 Base Fee	2020 Admin Fee	SUBJECT TO HST YES/NO	TOTAL 2019 FEE BEFORE TAX	TOTAL 2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
White Goods (freezer, stove, etc.)		\$14.16		Y	\$14.16	\$14.16	\$1.84	\$16.00	0.0%
Commercial & Industrial/Apartment Wheel Carts	64 gallon	\$154.87		Y	\$154.87	\$154.87	\$20.13	\$175.00	0.0%
	95 gallon	\$168.14		Y	\$168.14	\$168.14	\$21.86	\$190.00	0.0%
Composters	Standard Size	\$17.70		Y	\$17.70	\$17.70	\$2.30	\$20.00	0.0%
Large Items	(furniture, mattress, etc.)	\$14.16		Y	\$14.16	\$14.16	\$1.84	\$16.00	0.0%
Recycling Blue Box	Each	\$8.85		Y	\$8.85	\$8.85	\$1.15	\$10.00	0.0%
Garbage Bag Tags (Sold in Package of 5)		\$15.00		N	\$15.00	\$15.00		\$15.00	0.0%
Special Refuse Cleanup		\$80.80	\$12.12	Y	\$61.95	\$92.92	\$12.08	\$105.00	50.0%
Source Separated Organics (SSO)	Large Bin	\$17.70		Y	\$17.70	\$17.70	\$2.30	\$20.00	0.0%
	Kitchen Bin	\$5.75		Y	\$5.75	\$5.75	\$0.75	\$6.50	0.0%
Roads									
Municipal Consents	Regular Service		\$500.00	N	\$500.00	\$500.00		\$500.00	0.0%
Fire Route/Handi Cap Signs	Each	\$39.82		Y	\$39.82	\$39.82	\$5.18	\$45.00	0.0%
Street Name/Stop Signs, Hardware & Post	Each	\$495.57		Y	\$495.57	\$495.57	\$64.42	\$560.00	0.0%
Anti-Idling Signs	Each	\$44.25		Y	\$44.25	\$44.25	\$5.75	\$50.00	0.0%
Road Occupancy Permit(ROP)	Each	\$69.56	\$10.43	N	\$80.00	\$80.00		\$80.00	0.0%
Road Occupancy-RUSH	Each	\$113.04	\$16.96	N	\$130.00	\$130.00		\$130.00	0.0%
ROP Revision or Extension	Each	\$39.13	\$5.87	N	\$45.00	\$45.00		\$45.00	0.0%
Post Construction Inspection for Security Release	Per application	\$119.47		Y	\$119.47	\$119.47	\$15.53	\$135.00	0.0%
ROP Road Degradation (Life Cycle Losses)									
Road surface < 2 years	Per m ²	\$50.00		N	\$50.00	\$50.00		\$50.00	0.0%
Road surface between 2 years and 3 years	Per m ²	\$40.00		N	\$40.00	\$40.00		\$40.00	0.0%
Road surface between 4 years and 5 years	Per m ²	\$30.00		N	\$30.00	\$30.00		\$30.00	0.0%
Road surface between 6 years and 10 years	Per m ²	\$20.00		N	\$20.00	\$20.00		\$20.00	0.0%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE D**

Department: Public Works

Effective Date: January 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	2020 Base Fee	2020 Admin Fee	SUBJECT TO HST YES/NO	TOTAL 2019 FEE BEFORE TAX	TOTAL 2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Road surface > 10 years	Per m ²	\$15.00		N	\$15.00	\$15.00		\$15.00	0.0%
Aerial Crane Trespass	Per Month	\$472.79	\$89.16	Y	\$561.95	\$561.95	\$73.05	\$635.00	0.0%
Curb Cut – by Town Contractor	per cut	\$261.64	\$39.25	Y	\$300.89	\$300.89	\$39.12	\$340.00	0.0%
Curb Cut - without Approval (Conforms with zoning by law)	per cut		\$79.65	Y	\$79.65	\$79.65	\$10.35	\$90.00	0.0%
Curb Cut – without Approval (Does not Conform with zoning by law) (Cost to reinstate/correct damage)	Actual Cost	Actual Cost	30%	Y			13%	Actual cost + Admin + HST	
Road Closure Without Intersection Closure (Including rolling closure)	Per application	\$35.40		Y	\$35.40	\$35.40	\$4.60	\$40.00	0.0%
Road Closure Including Intersection	Per application	\$181.42		Y	\$176.99	\$181.42	\$23.58	\$205.00	2.5%
Temporary Designated Smoking Areas									
Signage and first receptacle	per event, per day	\$50.00		N		\$50.00		\$50.00	NEW
Each additional receptacle	per event, per day	\$25.00		N		\$25.00		\$25.00	NEW

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE E**

Department: Engineering Services

Effective Date: Jan 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Development Services							
Subdivision Design Standard Manual	Each	Y	\$ 97.40	\$ 99.84	\$ 12.98	\$ 112.82	2.5%
Site Alteration Permit	Owner Occupied Residential	N	\$ 262.40	\$ 268.96	\$ -	\$ 268.96	2.5%
	All Other Types of Property	N	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	0.0%
Engineering Checking & Inspection							
Site Plans handled fully in house	6% of the value of all site works and services outside of the buildings	Y	min. \$1,400	min. \$1,435	min. \$186.55	min. \$1,621.55	N/A
Projects in which the Town's Checking Consultant is providing the design review and field monitoring service plus a deposit estimated by the Town for payment of the Town's Checking Consultant is required.	3% Admin fee of the value of outside works and services plus deposit for checking consultant	Y	min. \$1,400	min. \$1,435	min. \$186.55	min. \$1,621.55	N/A
Subdivisions – Admin. Fee + Deposit for Checking Consultant	3% Admin Fee + 2.75% deposit for checking consultant	Y	3% Admin Fee + 2.75% deposit for checking consultant	3% Admin Fee + 2.75% deposit for checking consultant		3% Admin Fee + 2.75% deposit for checking consultant+HST	
Overhead incurred for checking Consultant Invoicing	15% Admin Fee	Y	15% Admin Fee	15% Admin Fee		15% Admin Fee +HST	

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE E**

Department: Engineering Services

Effective Date: Jan 1, 2020

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAX	2020 FEE BEFORE TAX	HST AMOUNT	TOTAL FEE	% INCREASE
Other Services							
Emergency Work Performed for Developer or Other	Minimum or Actual	Y	minimum \$1,042.27 plus HST or Actual Cost + 15% Admin. Fee + HST	minimum \$1,068.33 plus HST or Actual Cost + 15% Admin. Fee + HST		minimum \$1,068.33 plus HST or Actual Cost + 15% Admin. Fee + HST	0.0%
Coordination/administration of private works in Town contract or as part of private works in Region contract.	Minimum or Actual	Y	\$205.96 minimum + HST or Actual Cost + 15% Admin. Fee + HST	\$211.11 minimum + HST or Actual Cost + 15% Admin. Fee + HST		\$211.11 minimum + HST or Actual Cost + 15% Admin. Fee + HST	0.0%
Coordination/administration of Regional works within Town contracts	18% Admin. Fee + HST	Y	18% Admin. Fee + HST	18% Admin. Fee + HST		18% Admin. Fee + HST	0.0%
Property Information – Assumed/ Unassumed + Release Cert. If requested & available	Per application	Y	\$ 179.00	\$ 183.47	\$ 23.85	\$ 207.32	2.5%
Property Information (legal, environmental, compliance)		Y	\$ 179.00	\$ 183.47	\$ 23.85	\$ 207.32	2.5%
Consultant's request for traffic counts (ATR or TMC)	Each	Y	\$ 124.74	\$ 127.86	\$ 16.62	\$ 144.48	2.5%
Preparation of "Pre-servicing Agreement"	Each	Y	\$ 2,000.00	\$ 2,050.00	\$ 266.50	\$ 2,316.50	2.5%
Site Plan Inspection for Security Release After the First Request	Each	Y	\$ 436.50	\$ 447.41	\$ 58.16	\$ 505.58	2.5%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
VITAL STATISTICS							
Burial Permit	each	N	\$ 30.00	\$ 32.00	\$0.00	\$32.00	6.7%
GENERAL ADMINISTRATION							
Municipal Information - Liquor Application	each	N	\$ 178.00	\$ 182.00	\$0.00	\$182.00	2.2%
Municipal Letter Special Occasion - Liquor	each	N	\$ 50.00	\$ 51.00	\$0.00	\$51.00	2.0%
Local Planning Appeal Tribunal Appeal Fee	each	N	\$ 168.00	\$ 173.00	\$0.00	\$173.00	3.0%
General Administration	each	N	\$ 55.00	\$ 56.00	\$0.00	\$56.00	1.8%
Certificate of Compliance for each property which has had a Property Standard Order	each	N	\$ 123.00	\$ 126.00	\$0.00	\$126.00	2.4%
Certificate of Compliance for each property which has not had a Property Standard Order	each	N	\$ 62.00	\$ 63.50	\$0.00	\$63.50	2.4%
Certificate of Compliance for each property which has had an Order and charges have been laid	each	N	\$ 257.00	\$ 263.00	\$0.00	\$263.00	2.3%
Certificate of Compliance for interior common area(s) which have had a Property Standards Order	each	N	\$ 123.00	\$ 126.00	\$0.00	\$126.00	2.4%
Certificate of Compliance for interior common area(s) which have not had an Order	each	N	\$ 62.00	\$ 63.50	\$0.00	\$63.50	2.4%
Certificate of Compliance for interior common area(s) which have had an Order and charges have been laid	each	N	\$ 257.00	\$ 263.00	\$0.00	\$263.00	2.3%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
Certificate of Compliance for accessory building(s) or other structure(s) which have had a Property Standards Order	each	N	\$ 123.00	\$ 126.00	\$0.00	\$126.00	2.4%
Certificate of Compliance for accessory building(s) or other structure(s) which have not had an Order	each	N	\$ 62.00	\$ 63.50	\$0.00	\$63.50	2.4%
Certificate of Compliance for accessory building(s) or other structure(s) which have had an Order and charges have been laid	each	N	\$ 250.00	\$ 256.25	\$0.00	\$256.25	2.5%
Property Standards Appeal Fee	each	N	\$ 173.00	\$ 177.00	\$0.00	\$177.00	2.3%
Property Standards Reinspection Fee	each	N	\$ 178.00	\$ 182.00	\$0.00	\$182.00	2.2%
Private Parking Administration Fee	each	N	\$ 108.00	\$ 110.00	\$0.00	\$110.00	1.9%
By-law Reinspection Fee	each	N	\$ 77.00	\$ 79.00	\$0.00	\$79.00	2.6%
Garbage Administration(large articles)	each	N	\$ 57.00	\$ 58.00	\$0.00	\$58.00	1.8%
Animal Control - Appeal	each	N	\$ 125.00	\$ 128.00	\$0.00	\$128.00	2.4%
Licensing Appeal	each	N	\$ 125.00	\$ 128.00	\$0.00	\$128.00	2.4%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
NOISE							
Noise Exemption Application	each	N	\$ 75.00	\$ 75.00	\$0.00	\$75.00	0.0%
Noise Permit Fee for one day Event		N	\$ 25.00	\$ 25.50	\$0.00	\$25.50	2.0%
Noise Permit Fee for two to five day Event	each	N	\$ 60.00	\$ 61.50	\$0.00	\$61.50	2.5%
Noise Permit Fee for Construction - 1 day	each	N	\$ 77.00	\$ 79.00	\$0.00	\$79.00	2.6%
Noise Permit Fee for Construction - under 6 months	each	N	\$ 150.00	\$ 153.75	\$0.00	\$153.75	2.5%
Noise Permit Fee for Construction - over 6 months	each	N	\$ 225.00	\$ 230.50	\$0.00	\$230.50	2.4%
POOLS							
Permit Fee - Above Ground Pool	each	N	\$ 173.00	\$ 177.00	\$0.00	\$177.00	2.3%
Permit Fee - Hot Tub	each	N	\$ 173.00	\$ 177.00	\$0.00	\$177.00	2.3%
Permit Fee - Inflatable Pool	each	N	\$ 173.00	\$ 177.00	\$0.00	\$177.00	2.3%
Permit Fee - In Ground Pool	each	N	\$ 173.00	\$ 177.00	\$0.00	\$177.00	2.3%
Permit Fee - Ponds	each	N	\$ 173.00	\$ 177.00	\$0.00	\$177.00	2.3%
SIGNS							
Sign By-law Exemption Fee	each	N	\$ 178.00	\$ 182.00	\$0.00	\$182.00	2.2%
Ground Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Fascia Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Mural Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Projecting Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Construction Information Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Hoarding Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
New Home Development Sign	each	N	\$ 115.00	\$ 118.00	\$0.00	\$118.00	2.6%
Development Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Subdivision Development Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Portable Sign	each	N	\$ 115.00	\$ 118.00	\$0.00	\$118.00	2.6%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
Mobile Sign	each	N	\$ 115.00	\$ 118.00	\$0.00	\$118.00	2.6%
Inflatable Sign	each	N	\$ 457.00	\$ 468.00	\$0.00	\$468.00	2.4%
Banner Sign	each	N	\$ 115.00	\$ 118.00	\$0.00	\$118.00	2.6%
Election Sign Permit Fee	each	N	\$ 250.00	\$ 250.00	\$0.00	\$250.00	0.0%
Election Sign Removal	per sign	N	\$ 25.00	\$ 25.00	\$0.00	\$25.00	0.0%
Billboard Sign	each	N	\$ 1,719.00	\$ 1,762.00	\$0.00	\$1,762.00	2.5%
Billboard Sign Renewal	every 5 years	N	\$ 574.00	\$ 588.00	\$0.00	\$588.00	2.4%
Variance Fee - Staff Review	per review	N	\$ 287.00	\$ 294.00	\$0.00	\$294.00	2.4%
Variance Fee - Committee	per review	N	\$ 574.00	\$ 588.00	\$0.00	\$588.00	2.4%
Sign Removal	each	N	\$ 173.00	\$ 177.00	\$0.00	\$177.00	2.3%
Lens Replacement	each	N	\$ 228.00	\$ 234.00	\$0.00	\$234.00	2.6%
Sign Fees for Yonge St. until December 31, 2020							
Ground Sign	each	N	\$ 150.00	\$ 150.00	\$0.00	\$150.00	0.0%
Fascia Sign	each	N	\$ 150.00	\$ 150.00	\$0.00	\$150.00	0.0%
Mural Sign	each	N	\$ 400.00	\$ 400.00	\$0.00	\$400.00	0.0%
Projecting Sign	each	N	\$ 150.00	\$ 150.00	\$0.00	\$150.00	0.0%
Construction Information Sign	each	N	\$ 150.00	\$ 150.00	\$0.00	\$150.00	0.0%
Hoarding Sign	each	N	\$ 400.00	\$ 400.00	\$0.00	\$400.00	0.0%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
New Home Development Sign	each	N	\$ 80.00	\$ 80.00	\$0.00	\$80.00	0.0%
Portable Sign	each	N	\$ 80.00	\$ 80.00	\$0.00	\$80.00	0.0%
Mobile Sign	each	N	\$ 80.00	\$ 80.00	\$0.00	\$80.00	0.0%
Inflatable Sign	each	N	\$ 150.00	\$ 150.00	\$0.00	\$150.00	0.0%
Banner Sign	each	N	\$ 100.00	\$ 100.00	\$0.00	\$100.00	0.0%
Billboard Sign	each	N	\$ 1,500.00	\$ 1,500.00	\$0.00	\$1,500.00	0.0%
Billboard Sign Renewal	every 5 years	N	\$ 500.00	\$ 500.00	\$0.00	\$500.00	0.0%
Variance Fee - Staff Review	per review	N	\$ 250.00	\$ 250.00	\$0.00	\$250.00	0.0%
Variance Fee - Committee	per review	N	\$ 500.00	\$ 500.00	\$0.00	\$500.00	0.0%
Sign Removal	each	N	\$ 150.00	\$ 150.00	\$0.00	\$150.00	0.0%
Commissioning of Documents (except foreign pensions)	per document	Y	\$ 20.00	\$ 21.00	\$2.73	\$23.73	5.0%
Certification of Town Documents	per document	Y	\$ 5.00	\$ 6.00	\$0.58	\$6.58	20.0%
PARKING ENFORCEMENT							
Parking Enforcement Private Special Events (minimum 3 hours)	per hour	N	\$ 52.00	\$ 53.25	\$0.00	\$53.25	2.4%
Parking Enforcement Charities & Non-Profit Organizations (minimum 3 hours)	per hour	N	\$ 37.00	\$ 38.00	\$0.00	\$38.00	2.7%
Parking Enforcement Filming (minimum 3 hours)	per hour	N	\$ 63.00	\$ 64.50	\$0.00	\$64.50	2.4%
PARKING EXEMPTIONS							
Parking Exemption - 24 - hour period		N	\$ 5.00	\$ 5.00	\$0.00	\$5.00	0.0%
Parking Exemption - 5 - day period		N	\$ 15.00	\$ 15.00	\$0.00	\$15.00	0.0%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
FILMING PERMIT							
Administration Fee		N	\$ 129.00	\$ 132.00	\$0.00	\$132.00	2.3%
Film Permit Fee	each	N	\$ 437.00	\$ 448.00	\$0.00	\$448.00	2.5%
Administration Fee - private property		N	\$ 149.00	\$ 153.00	\$0.00	\$153.00	2.7%
Municipal Property Fee	if applicable	N	\$ 272.00	\$ 279.00	\$0.00	\$279.00	2.6%
Contribution to Main Street District BIA if filming within designated BIA		N	\$ 1,000.00	\$ 1,000.00	\$0.00	\$1,000.00	0.0%
Security Deposit - No Special Effects	each	N	\$ 1,500.00	\$ 1,500.00	\$0.00	\$1,500.00	0.0%
Security Deposit - Minor Special Effects	each	N	\$ 5,000.00	\$ 5,000.00	\$0.00	\$5,000.00	0.0%
Security Deposit - Special Effects	each	N	\$ 20,000.00	\$ 20,000.00	\$0.00	\$20,000.00	0.0%
FENCE							
Application for Fence Variance	each	N	\$ 287.00	\$ 287.00	\$0.00	\$287.00	0.0%
Request for an Appeal to the Appeal Committee	each	N	\$ 574.00	\$ 574.00	\$0.00	\$574.00	0.0%
Administration fee for fail to Appear to Hearing	each	N	\$ 100.00	\$ 100.00	\$0.00	\$100.00	0.0%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
REGISTRATION OF ACCESSORY DWELLING UNITS							
Application (Non-refundable)	each	N	\$ 250.00	\$ 250.00	\$0.00	\$250.00	0.0%
Lost identification plate	each	N	\$ 10.00	\$ 10.25	\$0.00	\$10.25	2.5%
Registration Letter (Resale)	each	N	\$ 20.00	\$ 20.50	\$0.00	\$20.50	2.5%
Accessory Dwelling Unit Appeal	each	N	\$ 100.00	\$ 102.50	\$0.00	\$102.50	2.5%
MARRIAGES							
Marriage Licence	each licence	N	\$ 147.00	\$ 150.00	\$0.00	\$150.00	2.0%
Civil Marriage Solemnization Service Fee	per service	Y	\$ 446.00	\$ 450.00	\$58.50	\$508.50	0.9%
Witness Fee	per person	Y	\$ 57.00	\$ 58.00	\$7.54	\$65.54	1.8%
Rehearsal Fee for offsite	per service	Y	\$ 85.00	\$ 86.00	\$11.18	\$97.18	1.2%
Marriage Licence/Cermony package	per service	Y	\$ 540.00	\$ 555.00	\$72.15	\$627.15	2.8%
Recording/Videotaping a ceremony or celebration	per service	Y	\$ 25.00	\$25.00	\$3.25	\$28.25	0.0%
Renewal of vows celebration package	per service	Y	\$ 446.00	\$450.00	\$58.50	\$508.50	0.9%
Administration fee to be charged for change of wedding/celebration date within 7 days		Y	\$ 29.00	\$ 30.00	\$3.90	\$33.90	3.4%
Adminstration fee to be charged for cancellation before consultation		Y	\$ 56.00	\$ 58.00	\$7.54	\$65.54	3.6%
Administration fee to be charged for cancellation after consultation		Y	\$ 168.00	\$ 172.00	\$22.36	\$194.36	2.4%
Cancellation of ceremony the day of/no show		Y	\$ 446.00	\$ 450.00	\$58.50	\$508.50	0.9%
Cancellation of witnesses		Y	\$ 50.00	\$ 50.00	\$6.50	\$56.50	0.0%

**TOWN OF NEWMARKET
2020 USER FEES
SCHEDULE F**

Department: Legislative Services- General Fees

Effective Date: Jan 1, 2020

Note: Shaded areas indicate fees regulated or established by either Provincial legislation or third party.

SERVICE PROVIDED	UNIT OF MEASURE	SUBJECT TO HST YES/NO	2019 FEE BEFORE TAXES	2020 FEE BEFORE TAXES	HST AMOUNT	TOTAL FEE	Increase
LOTTERY LICENCES							
Bingo	% from OLG	N				% from OLG	
Nevada	3% of the prize value	N				3% of the prize value	
Raffle	3% of the prize value	N				3% of the prize value	
ELECTION CANDIDATE NOMINATIONS							
	Mayor	N			\$0.00	\$0.00	#DIV/0!
	Regional Councillor	N			\$0.00	\$0.00	#DIV/0!
	Councillor	N			\$0.00	\$0.00	#DIV/0!
FREEDOM OF INFORMATION							
Application	each	N			\$0.00	\$0.00	#DIV/0!
Photo Copies	per page	N			\$0.00	\$0.00	#DIV/0!
Disks	per disk	N			\$0.00	\$0.00	#DIV/0!
Manually Searching Records \$7.50 per ¼ hour	per hour	N			\$0.00	\$0.00	#DIV/0!
Preparation of Record of Disclosure	per hour	N			\$0.00	\$0.00	#DIV/0!
Developing a Computer Program \$15.00 per ¼ hour	per hour	N			\$0.00	\$0.00	#DIV/0!



Corporation of the Town of Newmarket

By-law 2019-80

A By-law to amend By-law Number 2010-40, as amended by by-law 2014-51. (Sundial Homes (Davis) limited).

Whereas the lands affected by this By-law are subject to a Holding (H) prefix in conjunction with a zoning category, as permitted under section 34 and 36 of the Planning Act, R.S.O. 1990;

And whereas Council is satisfied that the conditions for the removal of the Holding (H) prefix have been met in respect of the subject lands;

Now therefore the Council of the Corporation of the Town of Newmarket enacts as follows:

1. That Zoning By-law 2010-40, as amended by By-law 2014-51 is hereby further amended as follows:
 - a. That the “(H)” Holding prefix preceding the lands indicated on schedule ‘A’ attached hereto, is hereby removed.
2. That the provisions of this By-law shall come into force and be effective upon the final passage thereof.

Enacted this 2nd day of December, 2019.

John Taylor, Mayor

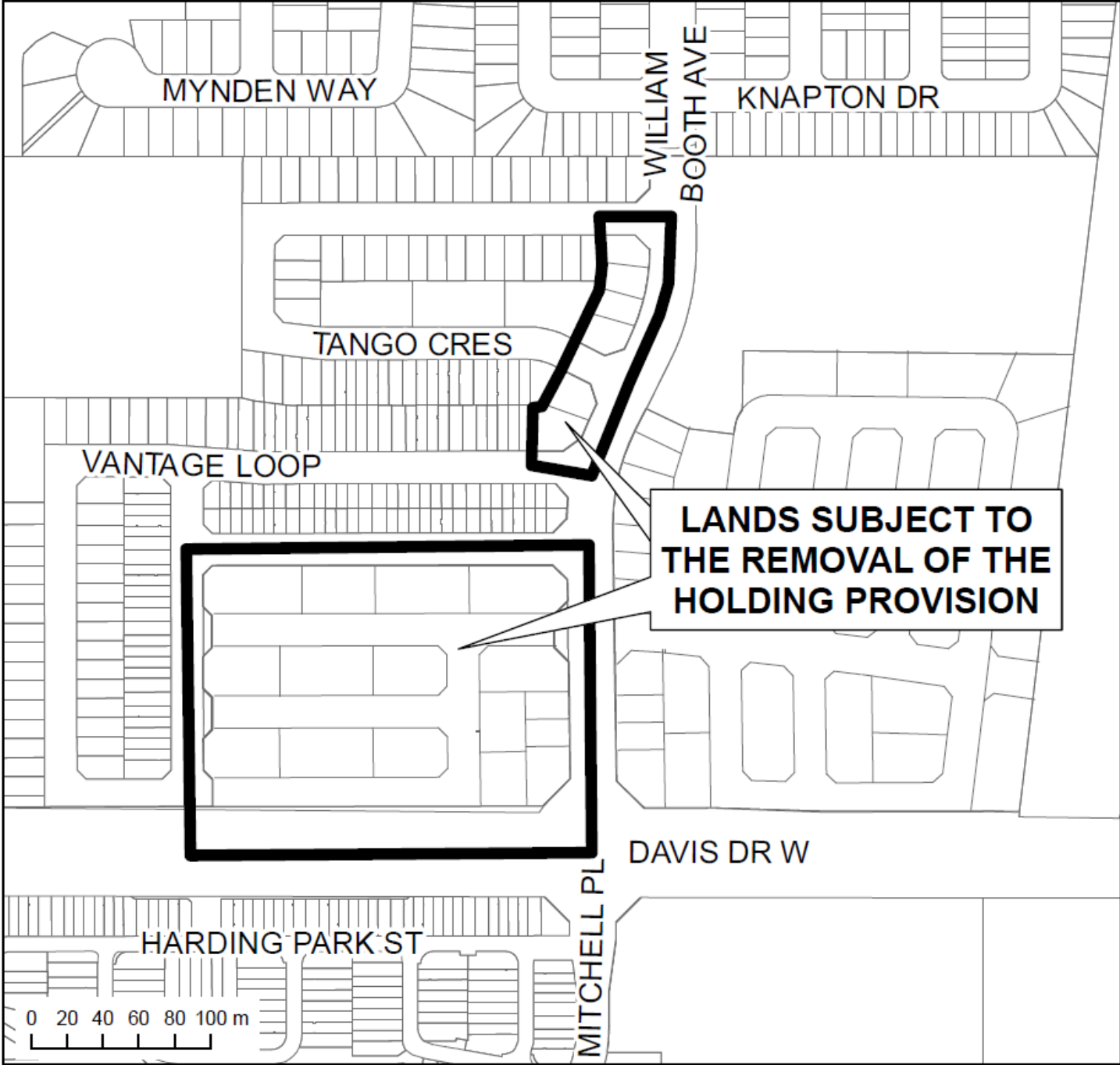
Lisa Lyons, Town Clerk

TOWN OF NEWMARKET
REGIONAL MUNICIPALITY OF YORK
0 DAVIS DR W
EAST GWILLIMBURY CON 1 WYS
PT LOT 96 RP 65R36600 PARTS 2, 3, 4

This is Schedule 'A'
To Bylaw 2019-
Passed this _____ Day
of _____, 2019.

MAYOR _____

CLERK _____



SCHEDULE 'A' TO BY-LAW 2019-
TOWN OF NEWMARKET

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Corporation of the Town of Newmarket

By-law 2019-81

A By-law to grant a site specific exemption for the property with the Municipal address of 81 Joseph Street, Newmarket, from Interim Control By-law 2019-04.

WHEREAS on January 21, 2019. Council for the Town of Newmarket enacted Interim Control By-law No. 2019-04 to control the erection of, or additions resulting in, any large scale dwellings within defined areas of the Town of Newmarket.

AND WHEREAS on November 25, 2019 Newmarket Council considered a request for an exemption to Interim Control by-law 2019-04 for the property with the Municipal Address of 81 Joseph Street.

NOW, THEREFORE, BE IT RESOLVED THAT THE COUNCIL OF THE CORPORATION OF THE TOWN OF NEWMARKET ENACTS AS FOLLOWS:

1. Interim Control By-law 2019-04 is hereby amended by adding the following section:

9b. Notwithstanding Section 1 of this By-law, on the lands described as 81 Joseph Street, Newmarket, there shall be permitted the construction of an addition to the existing dwelling, resulting in a total Gross Floor Area not exceeding 283 square metres.

Enacted this 2nd day of December, 2019.

John Taylor, Mayor

Lisa Lyons, Town Clerk



Corporation of the Town of Newmarket

By-law 2019-82

A By-law to adopt the updated Emergency Management Program and Emergency Response Plan.

Whereas the Emergency Management and Civil Protection Act, R.S.O 1990, c.E.9, provides every municipality shall by by-law adopt an Emergency Management Program which includes and Emergency Response Plan;

And whereas The Emergency Management and Civil Protection Act provides that Council shall formulate an emergency plan governing the provision of necessary services during an emergency and the procedures under and the manner in which employees and other persons will respond to the emergency and that Council shall by by-law adopt the emergency response plan;

And whereas the members of the Municipal Emergency Control Group and the Emergency Management Program Committee must be appointed by council;

And whereas it is necessary to repeal by-law 2012-01 and adopt an updated by-law to reflect the changes made to the Emergency Response Plan

Therefore be it enacted by the Council of the Corporation of the Town of Newmarket as follows:

1. That the Town of Newmarket Emergency Response Plan attached as Schedule "A" is hereby adopted;
2. And that By-law 2012-01 is hereby repealed.

Enacted this 2nd day of December, 2019.

John Taylor, Mayor

Lisa Lyons, Town Clerk



EMERGENCY RESPONSE PLAN

Public Version

**By-law 2019-82
Schedule "A"**

December 2, 2019

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TOWN OF NEWMARKET EMERGENCY RESPONSE PLAN

PART 1: INTRODUCTION

Emergencies are defined as situations or impending situations caused by forces of nature, a disease or other health risk, an accident or an intentional act that constitutes a danger of major proportions to life and property. They affect public safety, meaning the health, welfare and property, as well as the environment and economic health of the Town of Newmarket.

The population of the Town of Newmarket is approximately 84,224.

In order to protect residents, businesses and visitors, the Town of Newmarket requires a coordinated emergency response by a number of agencies under the direction of the Municipal Emergency Control Group (MECG). These are distinct arrangements and procedures from the normal, day-to-day operations carried out by emergency services.

The Town of Newmarket Emergency Management Program Committee developed this emergency response plan. The Incident Management System (IMS) has been adopted in this plan to coordinate with the Regional and Provincial IMS planning, define the basic command structure and to identify roles and responsibilities to ensure effective management of the emergency.

Every elected official, municipal departments and agencies must be prepared to carry out assigned responsibilities in an emergency. The response plan has been prepared to provide key officials, departments and agencies of the Town of Newmarket important emergency response information related to:

- Arrangements, services and equipment; and
- Roles and responsibilities during an emergency.

In addition, it is important that residents, businesses and interested visitors be aware of its provisions. Copies of the Town of Newmarket Emergency Response Plan may be viewed at the Town Hall, Library and on-line at www.newmarket.ca. For more information, please contact:

Community Emergency Management Coordinator (Fire Chief)
Central York Fire Services
905-895-9222

PART 2: AIM

The aim of this plan is to make provision for the extraordinary measures that may have to be taken to protect the health, safety, welfare, environment and economic viability of the residents, businesses and visitors of the Town of Newmarket when faced with an emergency.

It enables a coordinated and controlled response to emergencies in the Town of Newmarket, and meets the legislated requirements of the *Emergency Management and Civil Protection Act*.

This Plan will be made available upon request in accessible formats.

Emergencies may occur within the Town of Newmarket, and the most likely scenarios, determined by risk analyses, are related to epidemic disease, transportation and extreme weather conditions.

For further details, please contact the Newmarket Community Emergency Management Coordinator.

PART 3: AUTHORITY

The legislation under which the Town of Newmarket and its employees are authorized to respond to an emergency are:

- *The Emergency Management & Civil Protection Act, R.S.O. 1990, c.E.9*
- *Ontario Regulation 380/04*
- *Town of Newmarket By-law 2012-01*

Emergency Management & Civil Protection Act

The *Emergency Management and Civil Protection Act, R.S.O. 1990, c.E.9* states that:

The head of council of a municipality may declare that an emergency exists in the municipality or in any part thereof and may take such action and make such orders as he or she considers necessary and are not contrary to law to implement the emergency plan of the municipality and to protect property and the health, safety and welfare of the inhabitants of the emergency area.

Ontario Regulation 380/04

Regulation 380/04 came into effect on December 31, 2004. It describes the essential level emergency management standards for Ontario Municipalities. The specific municipal requirements are as follows:

- Every municipality shall designate an employee or a member of Council as its Community Emergency Management program Coordinator (CEMC) who shall complete training, as required by the Chief, Emergency Management Ontario.
- The CEMC shall co-ordinate the development and implementation of the emergency management program within the Town and in so far as possible with the emergency management programs of other municipalities, Ontario ministries and organizations outside government that are involved in emergency management.
- The CEMC shall report to the Town of Newmarket's Emergency Management Program Committee on the above program.
- Every municipality shall have an Emergency Management Program Committee composed of: the CEMC, senior municipal officials appointed by Council; and such other persons that may be appointed by council.
- The group shall direct the municipality's response in an emergency, including the implementation of the municipality's emergency response plan.

- The group shall develop procedures to govern its responsibilities in an emergency.
- The members of the group shall complete the annual training that is required by the Chief, Emergency Management Ontario
- Every municipality shall have an annual practice exercise for simulated emergency incident training.
- Every municipality must have an Emergency Operations Centre (EOC) with appropriate communications systems.
- Every municipality shall designate an employee of the municipality as its Emergency Information Officer to act as the primary media and public contact in an emergency.

Council Approval

Council approved the Emergency Management Program and the Emergency Response Plan, including the appointed positions, with the enactment of By-Law No. 2019-XX on DATE

Town of Newmarket Emergency Management Program Committee

The Emergency Management Program Committee is responsible for:

- advising council on the development and implementation of the Town's emergency management plan; and
- conducting an annual review of the Town's emergency management plan and making recommendations to council for its revision if necessary

The committee is appointed by Council and is composed of the following positions:

- Chief Administrative Officer;
- Commissioner of Corporate Services;
- Commissioner of Community Services;
- Commissioner of Development and Infrastructure;
- Director of legal services/Town Solicitor;
- Director of Legislative Services/Town Clerk
- Director of Public Works;
- Director of Corporate Communications;
- Director of Financial Services;
- Director of Recreation and Culture;
- Director of Planning and Buildings;
- Community Emergency Management Coordinator as the chair; and

- Such other employees who are responsible for emergency management functions as may be appointed by council

PART 4: EMERGENCY NOTIFICATION PROCEDURES

Only a member of the Municipal Emergency Control Group (MECG) with the authority to activate the procedure (specifically the Mayor, the Chief Administrative Officer (as EOC Director), the Fire Chief, the Commissioners or Director, Legal Services may initiate the notification procedure contained in **Annex A**.

The contact phone numbers and addresses of the MECG members (and their alternates) are contained in **Annex B**.

When a member of the MECG, with the authority to activate the MECG, receives a warning of a real or potential emergency, that member will immediately activate the emergency notification process – refer to Annex A – Emergency Notification Procedures giving the direction to initiate the notification of the MECG, or the members of the MECG that are deemed necessary to deal with the situation that exists at that time. The Mayor, CAO, Fire Chief, Commissioners, Director of Legal Services, Director of Legislative Services, or their alternates will be notified. The member initiating the call must provide pertinent details to the Emergency Contact (e.g. - a time and place for the MECG to meet) as part of the notification procedure. The Sample Script in **Annex A** is the recommended format.

If deemed appropriate, the individual MECG members may initiate their own internal notification procedures of their staff and volunteer organizations.

Where a threat of an impending emergency exists, any member of the MECG may initiate the notification procedure and place MECG members on standby.

The Emergency Contact will record the date and time MECG members were contacted. See **Annex A** for further information regarding Emergency Notification procedures.

Requests for Assistance

Assistance may be requested from the Regional Municipality of York at any time by contacting the York Regional Police Communications Centre or the appropriate Regional agency. The request shall not be deemed to be a request that the Regional Municipality of York assume authority and control of the emergency.

Assistance may also be requested from the Province of Ontario at any time without any loss of control or authority. A request for assistance should be made by contacting Emergency Management Ontario.

The Emergency Notification Contact List, including contact numbers for requesting assistance, is attached as **Annex B**.

Definition of an Emergency

The *Emergency Management and Civil Protection Act* defines an emergency as:

A situation or an impending situation caused by the forces of nature, a disease or other health risk, an accident, an intentional act or otherwise that constitutes a danger of major proportions to life or property.

Action Prior to Declaration

When an emergency exists but has not yet been declared to exist, community employees may take such action(s) under this emergency response plan as may be required to protect property and the health, safety and welfare of the residents of the Town of Newmarket.

Declaration of a Community Emergency

The Mayor or Acting Mayor of the Town of Newmarket, as the Head of Council, is responsible for declaring an emergency. This decision is usually made in consultation with other members of the MEEG.

Upon declaring an emergency, the Mayor (or designate) will notify:

- Emergency Management Ontario, Ministry of Community Safety and Correctional Services;
- Town Council;
- Chair, Regional Municipality of York, or designate;
- Public;
- Neighbouring community officials, as required;
- Local Member of the Provincial Parliament (MPP);
- Local Member of Parliament (MP).

A community emergency may be terminated at any time by:

- Mayor or Acting Mayor; or
- Town Council; or the
- Premier of Ontario.

When terminating an emergency, the Mayor (or designate) will notify:

- Emergency Management Ontario, Ministry of Community Safety & Correctional Services;
- Town Council;
- Chair, Regional Municipality of York, or designate;
- Public;
- Neighbouring community officials, as required;
- Local Member of the Provincial Parliament (MPP);
- Local Member of Parliament (MP).

PART 5: MUNICIPAL EMERGENCY CONTROL GROUP

Incident Management System

The direction and control structure for the Town of Newmarket's emergency operations is based upon the Incident Management System (IMS). IMS is an internationally recognized, standardized emergency response system which defines the basic command structure and the roles and responsibilities required for the effective management of an emergency.

IMS is endorsed by Emergency Management Ontario, and used by the Regional Municipality of York's Emergency Management. The benefits of using the IMS include: enhanced technical and functional interoperability; integrated communications; and standard terminology.

IMS consists of five key functions:

1. Command
2. Operations
3. Planning
4. Logistics
5. Finance/Administration

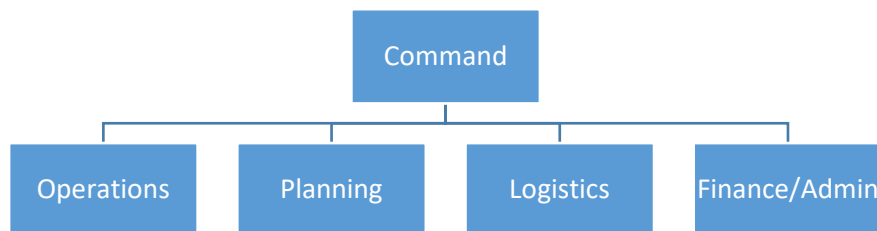


Figure 1: The 5 Key Functions of the Incident Management System

Figure 2 (on the following page) provides a summary of how the Town of Newmarket has aligned its emergency operations for consistency with the Incident Management System.

An Emergency Organization Chart, which illustrates the Town of Newmarket emergency positions, follows Figure 2.

For greater certainty, wherever a position is identified in the Emergency Response Plan it shall also be understood to include the position's designate or alternate.

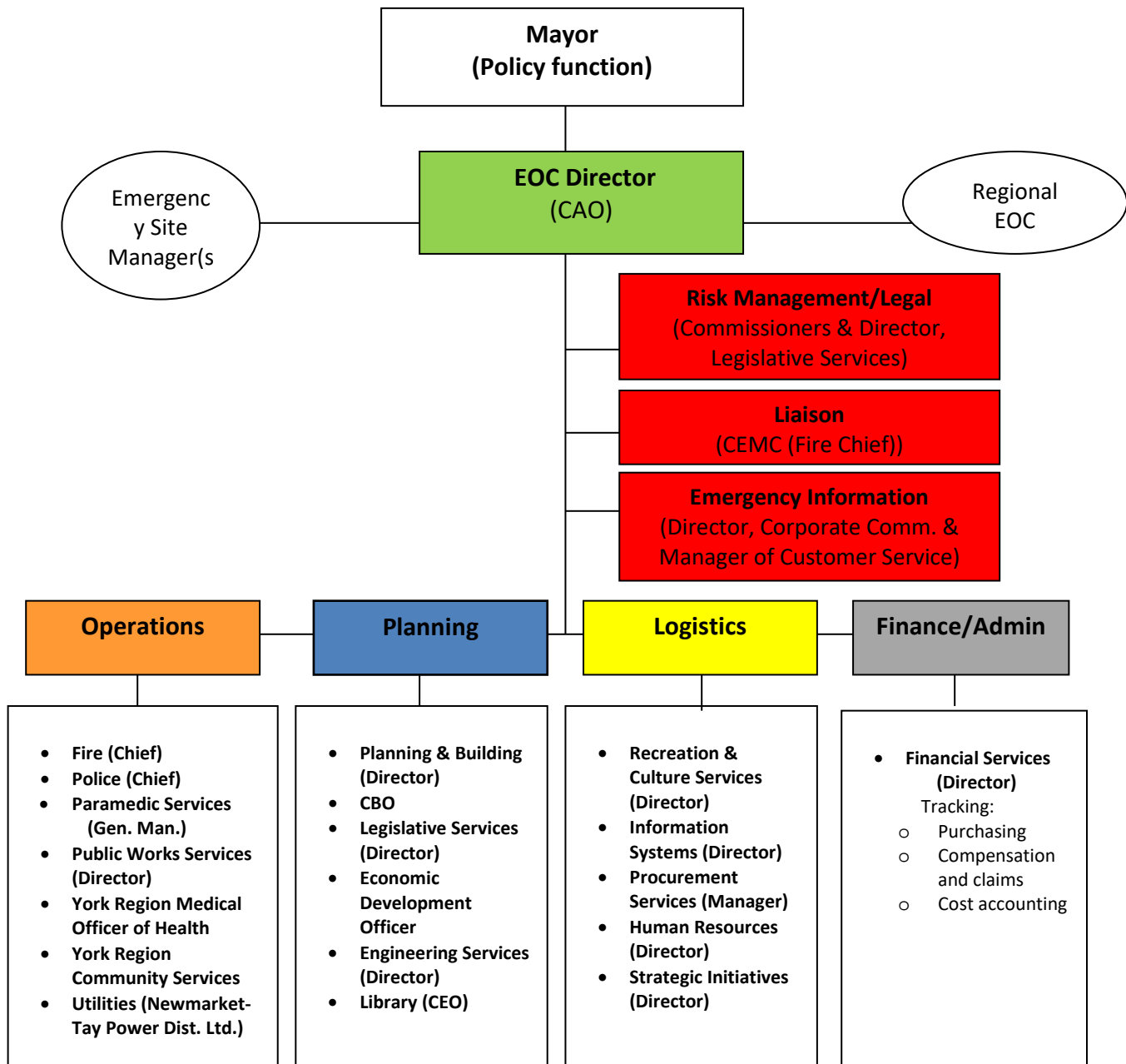
Figure 2: Town of Newmarket's IMS-Based Emergency Operations

IMS FUNCTION	DESCRIPTION OF FUNCTION	RESPONSIBILITY OF	IMS TITLE
Command	Has overall authority for the control and direction of the emergency response and resources for which they are responsible. Command has 3 supporting functions:	CAO, with strategic direction from the Mayor (policy function)	Director, EOC
	i. Risk Management/Legal	Commissioners & Director, Legal Services	Risk Management/ Legal
	ii. Liaison Coordination of various community agencies, e.g., <ul style="list-style-type: none"> • School boards • Southlake Regional Health Care Centre • Provincial Ministries • Conservation Authorities Coordination of various emergency agencies, e.g. <ul style="list-style-type: none"> • Emergency Management Ontario • Ontario Provincial Police • Office of the Fire Marshal 	CEMC (Fire Chief)	Liaison
	iii. <u>Emergency Information</u>	Director, Corporate Communications	Emergency Information Coordinator
		Manager, Customer Service	Citizen Inquiry Supervisor

Operations	Coordinates the operational requirements of the response, directs resources and equipment as required, to fulfill emergency management requirements.	<ul style="list-style-type: none"> • Central York Fire Chief or Alternate • Chief/General Manager, York Region Paramedic Services (or designate) • Director, Public Works Services • YR Medical Officer of Health (MOH) or Associate MOH • YR Commissioner of Community & Health Services (or designate) • Utilities Representative (ie. Newmarket-Tay Power Distribution Ltd.) 	Operations Section
Planning	Gathers information critical to the incident in order to develop, disseminate and evaluate incident action plans.	<ul style="list-style-type: none"> • Director, Planning & Building • Chief Building Official • Director, Legislative Services • Economic Development Officer • Director, Engineering Services • Library CEO 	Planning Section
Logistics	Arranges for and coordinates all material, services, equipment and resources required to manage and resolve the emergency. Logistics track	<ul style="list-style-type: none"> • Director, Recreation & Culture Services • Director, Human Resources • Director, Information Technology 	Logistics Section

	usage and current locations of these same items.	<ul style="list-style-type: none"> • Manager of Procurement Services • Director, Strategic Initiatives 	
Finance/ Administration	Performs administrative, financial and staffing duties specific to the emergency. This will include keeping track of incident-related costs.	<ul style="list-style-type: none"> • Director, Financial Services (Treasurer) 	Finance/ Administration Section

**Town of Newmarket
EOC Organization Chart**



Incident Management System (IMS) Function Descriptions

The Incident Command System (ICS) is a model for command, control, and coordination of an emergency. It provides a way of coordinating the efforts of agencies and resources as they work together toward safely responding to an emergency incident. ICS consists of five key functions: EOC Management (Command), Operations, Planning, Logistics, and Finance/Administration. Descriptions of each function are provided below.

1. EOC Management (Command)

The EOC Management section, led by the EOC Director, has overall authority for the control and direction of the emergency response. EOC Management has 3 supporting functions: Risk Management/Legal (ensures good risk management practices are applied throughout the emergency; provision of legal advice), Liaison (coordination of agencies involved in the response), and Information (dissemination of information to the media and the public).

2. Operations

The Operations section coordinates the operational requirements of the response, directs resources and equipment, as required, to fulfill emergency management requirements.

3. Planning

The Planning section gathers information critical to the incident in order to develop, disseminate and evaluate incident action plans.

4. Logistics

Logistics arranges for and coordinates all material, services, equipment and resources required to manage and resolve the emergency. Logistics tracks usage and current locations of these same items.

5. Finance/Administration

Finance/Administration performs duties related to administrative, financial and compensation and claims, specific to the emergency. This includes keeping track of incident-related costs, staff compensation and claims.

Emergency Operations Centre (EOC)

The Emergency Operations Centre (EOC) can be activated for any emergency for the purposes of managing an emergency, by maintaining services to the community and supporting the emergency site. For information about EOC logistics, see **Annex C**.

Composition of the Municipal Emergency Control Group

The emergency response will be directed and controlled by the Municipal Emergency Control Group (MECG) - a group of officials appointed by council who are responsible for coordinating the provision of the essential services necessary to minimize the effects of an emergency on the community. The MECG consists of the following officials:

- Mayor of the Town of Newmarket, or alternate;
- Chief Administrative Officer, or alternate, who becomes the EOC Director;
- Director, Legislative Services, or alternate;
- Community Emergency Management Coordinator (CEMC) , or alternate;
- Director, Corporate Communications, or alternate;
- Commissioner, Development & Infrastructure Services, or alternate;
- Commissioner, Corporate Services, or alternate;
- Commissioner, Community Services, or alternate;
- Director, Engineering Services, or alternate;
- Director, Public Works Services, or alternate;
- Director, Planning & Building Services, or alternate;
- Director, Recreation & Culture Services, or alternate;
- Director, Information Technology, or alternate;
- Director, Financial Services/Treasurer, or alternate;
- Director, Human Resources, or alternate;
- Manager of Procurement Services, or alternate;
- Chief of Central York Fire Services, or alternate;

The MECG in consultation with the Community Emergency Management Coordinator may ask representatives from various organizations to attend the EOC in order to assist with the emergency. Such representatives are not part of the MECG and as such do not have to meet the training and exercise requirements under the EMCPA. Such representatives may include:

- York Paramedic Services Representative;
- York Regional Police Representative;
- Emergency Management Ontario Representative;
- Ontario Provincial Police Representative;
- Lake Simcoe Region Conservation Authority Representative;
- Liaison staff from Provincial Ministries;
- Any other officials, experts or representatives from the public or private sector as deemed necessary by the MECG.

The Municipal Emergency Control Group may function with only a limited number of persons depending upon the emergency. While the MCEG may not require the presence of all the people listed as members of the control group, all members of the MCEG (or alternates) must be notified.

MCEG Responsibilities

The Municipal Emergency Control Group (MCEG) is responsible for some or all of the following actions or decisions:

- Calling out and mobilizing their emergency service, agency and equipment;
- Coordinating and/or directing their service and ensuring that any actions necessary for the mitigation of the effects of the emergency are taken, provided they are not contrary to law;
- Determining if the location and composition of the MCEG are appropriate;
- Advising the Mayor as to whether the declaration of an emergency is recommended;
- Advising the Mayor of the need to designate all or part of the town as an emergency area;
- Ensuring that an Emergency Site Manager (ESM) is appointed;
- Ensuring that support to the ESM is provided by offering equipment, staff and resources, as required;
- Ordering, coordinating and/or overseeing the evacuation of inhabitants considered to be in danger;
- Discontinuing utilities and/or services provided by public or private concerns, i.e. hydro, water, gas, closing down a shopping plaza/mall;
- Arranging for services and equipment from local agencies not under community control i.e. private contractors, industry, volunteer agencies, service clubs;
- Notifying, requesting assistance from and/or liaison with various levels of government and any public or private agencies not under community control, as considered necessary;
- Determining if additional volunteers are required and if appeals for volunteers are warranted;
- Determining if additional transport is required for evacuation or transport of persons and/or supplies;
- Ensuring that pertinent information regarding the emergency is promptly forwarded to the Emergency Information Coordinator and Citizen Inquiry Supervisor, for dissemination to the media and public;
- Determining the need to establish advisory groups and/or sub-committees/working groups for any aspect of the emergency including recovery;
- Authorizing expenditure of money required dealing with the emergency;
- Notifying the service, agency or group under their direction, of the termination of the emergency;
- Maintaining a log outlining decisions made and actions taken, and submitting a summary of the log to the Chief Administrative Officer within one week of the termination of the emergency, as required;

- Participating in the debriefing following the emergency.

Operating Cycle

The Chiefs of Operations, Planning, Logistics, and Finance/Administration Sections will gather at regular intervals to inform the EOC Director and each other of actions taken and problems encountered. The EOC Director will establish the frequency of operating cycle meetings and agenda items. Meetings will be kept as brief as possible thus allowing members to carry out their individual responsibilities. The Director, Legislative Services (or designate) will maintain a status board and maps which will be prominently displayed and kept up to date.

Other Agencies

In an emergency, many agencies may be required to work with the Municipal Emergency Control Group. Two such agencies are detailed below. Others might include Emergency Management Ontario, Ontario Provincial Police, the Office of the Fire Marshal, industry, volunteer groups, conservation authorities, and provincial ministries. Refer to the various emergency plans from other agencies, which are located in the Community Emergency Management Coordinator's office.

York Region District School Board & York Catholic District School Board

The York Region District School Board and the York Catholic District School Board are responsible for:

- Providing any school (as appropriate and available) for use as an evacuation or reception center and a representative(s) to co-ordinate the maintenance, use and operation of the facilities being utilized as evacuation or reception centres;
- Ensuring liaison with the municipality as to protective actions to the schools (i.e., implementing school stay in place procedure and implementing the school evacuation procedure.

Southlake Regional Health Care Centre Administrator

The Southlake Regional Health Care Centre Administrator is responsible for:

- Implementing the hospital emergency plan, as required;
- Ensuring liaison with the Medical Officer of Health and local ambulance representatives with respect to hospital and medical matters, as required;
- Evaluating requests for the provision of medical site teams/medical triage teams;
- Ensuring liaison with the Ministry of Health and Long Term Care, as appropriate.

PART 6: EMERGENCY RESPONSE

Command Section

The Command Function has overall authority for the control and direction of the emergency response and the resources required to manage the emergency.

The Command Section comprises the following positions:

- Mayor/Acting Mayor
- Director, Emergency Operations Centre
- Risk Management/Legal Group
- Liaison
- Emergency Information

Mayor or Acting Mayor

The Mayor or Acting Mayor performs the Policy function which is to provide emergency policy and direction to the Town's Emergency Operations Centre (EOC). The Mayor has the following responsibilities:

- Provide overall emergency policy and direction to the EOC Director;
- Activate the emergency notification system through the Emergency Notification Procedures (refer to Annex A);
- Declare an emergency within the designated area;
- Declare that the emergency has terminated (Note: Council may also terminate the emergency);
- Notify Emergency Management Ontario, Ministry of Community Safety and Correctional Services of the declaration of the emergency, and termination of the emergency;
- Notify the Chair of The Regional Municipality of York of the declaration of the emergency, and termination of the emergency, or of the activation or partial activation of the EOC;
- Notify the public of the declaration of an emergency;
- Request Regional government assistance, as required;
- Act as the primary spokesperson for the Town, authorize the release of information on behalf of the Town or delegate that authority to the CAO and/or the Public Information Officer;
- Issue authoritative instructions, information and warnings to the general public via the media as authorized and requested by various agencies;
- Consult with and ensure the members of Council are advised of the declaration and termination of an emergency, and are kept informed of the emergency situation.

Director of EOC

The Chief Administrative Officer (or designate) is the Director of the EOC for the Town of Newmarket. The Director of the EOC has the following responsibilities:

- Chair the Municipal Emergency Control Group (MECG);
- Activate the emergency notification system through the Emergency Notification Procedures (refer to Annex A);
- Exercise overall management responsibility for the coordination between response and supporting agencies in the Emergency Operations Centre. Set priorities for response efforts in the affected areas;
- Establish the appropriate staffing level for the EOC and continuously monitor organizational effectiveness to ensure that appropriate modifications occur as required.
- Liaise with the Mayor on policies and procedures, as appropriate;
- Approve, in conjunction with the Mayor, major announcements and media releases prepared by the Emergency Information Coordinator, in consultation with the MECG;
- Ensure that a communication link is established between the MECG and the Emergency Site Manager (ESM);
- Determine the need to activate a Citizen Inquiry hotline;
- Ensure risk management principles and procedures are applied to all EOC activities;
- Determine what sections are needed, assign section chiefs as appropriate and ensure they are staffing their sections as required:
 1. Operations Section Chief
 2. Logistics Section Chief
 3. Planning Section Chief
 4. Finance Section Chief
- Determine which management staff positions are required and ensure they are filled as soon as possible:
 1. Information
 2. Liaison
 3. Risk Management/Legal
- Call out additional town staff to provide assistance, as required;
- Ensure that operational periods are established and that initial EOC response priorities and objectives are decided and communicated to all involved parties;
- Document all decisions/approvals.

Risk Management/Legal

Town of Newmarket Commissioners and the Director, Legislative Services serve as Risk Management/Legal support to the Command Section. The Risk Management/Legal support function has the following responsibilities:

Town Commissioners

- Ensure that good risk management practices are applied throughout the response organization;
- Protect the interests of all EOC members, agencies and organizations by ensuring due diligence in information collection, decision-making, and implementation;
- Monitor situations for risk exposures and ascertain probabilities and potential consequences of future events;
- Provide advice on safety issues. Risk management has the authority to halt or modify any and all unsafe operations within or outside the scope of the EOC. While Risk Management has the responsibility for safety, it is recommended that a safety specialist be appointed who is familiar with all aspects of safety and relevant legislation.

Director, Legislative Services

Provides legal advice to the MCEG on matters, as it applies to the actions of the Town in its response to the emergency, as requested;

- Provides advice to the Mayor and MCEG with respect to interpretation of legislation governing the control of response to an emergency.

Liaison

The Community Emergency Management Coordinator (CEMC), or alternate, serves as the Liaison support function of the Command Section. In this position the CEMC acts as the primary contact for Assisting or Supporting Organizations and has the following responsibilities:

- Advises Command of issues related to outside assistance and support, including current or potential inter-organization needs;
- Gathers information from and about organizations that are involved with the incident. This includes obtaining from their representatives, information about standard and specialized resources they might have, or special support that they might need, and whether there are considerations or restrictions that may impact how such resources may be used;
- Serves as a coordinator for organizations not represented in Command;
- Provides briefings to organization representatives about the operation;
- Maintains a list of supporting and assisting organizations, and keeping it updated as the incident evolves.

Emergency Information Officer

The Director, Corporate Communications acts as the Information Officer. As a support function to the Command Section, the Information Officer has the following responsibilities:

- Establish a communication link with the Emergency Information Officer at the Regional Municipality of York, the Citizen Inquiry Supervisor and any other media coordinator(s) (i.e. agency, regional, provincial, federal, private industry, etc.) involved in the incident, ensuring that all information released to the media and public is timely, full and accurate;
- Liaise with the MCEG to obtain up-to-date information for media releases, co-ordinate individual interviews and organize press conferences;
- Ensure that the following are advised of the telephone number of the media centre:
 - Media;
 - Municipal Emergency Control Group;
 - Switchboard (Town and Emergency Services);
 - Community Spokesperson;
 - Police Public Relations Officer;
 - Neighbouring communities, and the Regional Municipality of York;
 - Citizen Inquiry Supervisor;
 - Any other appropriate persons, agencies or businesses.
- Provide direction and regular updates to the Citizen Inquiry Supervisor to ensure that the most accurate and up-to-date information is disseminated to the public;
- Ensure that the media releases are approved by the Chief Administrative Officer (in consultation with the Mayor) prior to dissemination, and distribute hard copies of the media release to the EIC, the MCEG, Citizen Inquiry Supervisor and other key persons handling inquiries from the media;
- Monitor news coverage, and correcting any erroneous information;
- Maintain copies of media releases and newspaper articles pertaining to the emergency.

A detailed Emergency Information Plan is included in **Annex D**.

Citizen Inquiry Supervisor

The Manager of Customer Service is the Citizen Inquiry Supervisor. This emergency position is part of the Information function which supports the Command Section.

The Citizen Inquiry Supervisor has the following responsibilities:

- Establish a Citizen Inquiry Service, including the appointment of personnel and designation of telephone lines;
- Inform the Emergency Information Coordinator of the establishment of the Citizen Inquiry Service and designated telephone number(s);
- Inform the affected emergency services, the Municipal Emergency Control Group (MECG) and Town switchboards of the establishment of the Citizen Inquiry Service and designated telephone numbers;
- Ensure operators are informed of MECG members' telephone numbers in the EOC;
- Ensure liaison with the Emergency Information Coordinator to obtain current information on the emergency ensuring up to date information on the emergency is posted to the website where possible;
- Respond to, and re-direct inquiries and reports from the public based upon information from the Emergency Information Coordinator. (Such information may be related to school closings, access routes or the location of evacuee centres);
- Respond to and redirect inquiries pertaining to the investigation of the emergency, deaths, injuries or matters of personnel involved with or affected by the emergency to the appropriate emergency service;
- Respond to and redirecting inquiries pertaining to persons who may be located in evacuation and reception centres to the registration and inquiry telephone number(s);
- Procure staff to assist, as required.

Operations Section

The Operations Section coordinates the operational requirements of the response and directs resources and equipment, as required, to fulfill emergency management requirements.

The Operations Section may be staffed by the following positions, according to the requirements of the emergency:

- Fire Chief, or alternate
- Director, Public Works Services, Town of Newmarket
- Utility Representative – Newmarket-Tay Power Distribution Ltd.
- Chief, York Regional Police, or alternate
- Chief/General Manager, York Region Paramedic Services, or alternate
- Medical Officer of Health (MOH) or Associate MOH
- Commissioner of Community and Health Services, York Region, or designate

Fire Chief

As a member of the Operations Section, the Fire Chief has the following responsibilities:

- If assigned by the EOC Director, act as the Operations Section Chief and ensure the operations function is carried out including coordination of response for all operational functions assigned to the EOC;
- Activate the emergency notification system through the Emergency Notification Procedures (refer to Annex A);
- Provide the MCEG with information and advice on firefighting and rescue matters;
- Depending on the nature of the emergency, assign the Site Manager and inform the MCEG;
- Establish an ongoing communications link with the senior fire official at the scene of the emergency;
- Inform the Mutual Aid Fire Coordinator and/or initiating mutual aid arrangements for the provision of additional firefighters and equipment, if needed;
- Determine if additional or special equipment is needed and recommend possible sources of supply, e.g., breathing apparatus, protective clothing; etc.;
- Provide assistance to other community departments and agencies and being prepared to take charge of or contribute to non-fire fighting operations if necessary, e.g., rescue, first aid, casualty collection, evacuation;
- Provide advice and clarifications about the implementation details of the Emergency Response Plan.

Director, Public Works Services

As a member of the Operations Section, the Director, Public Works Services has the following responsibilities:

- If assigned by the EOC Director, act as the Operations Section Chief and ensure the operations function is carried out including coordination of response for all operational functions assigned to the EOC;
- Provide the MCEG with information and advice on engineering and public works matters;
- Depending on the nature of the emergency, assign the Site Manager and inform the MCEG;
- Establish an ongoing communications link with the senior public works official at the scene of the emergency;
- Ensure liaison with the public works representative from the neighbouring community(ies) and the Regional Municipality of York to ensure a coordinated response;
- Ensure provision of engineering assistance;
- Ensure construction, maintenance and repair of town roads;
- Ensure the maintenance of sanitary sewage and water systems;
- Provide equipment for emergency pumping operations;
- Ensure liaison with the Fire Chief concerning emergency water supplies for firefighting purposes;
- Provide emergency potable water, supplies and sanitation facilities to the requirements of the Medical Officer of Health;
- Discontinue any public works service to any resident, as required, and restoring these services when appropriate;
- Ensure liaison with public utilities to disconnect any service representing a hazard and/or to arrange for the provision of alternate services or functions;
- Provide public works vehicles and equipment as required by any other emergency services;
- Ensure liaison with the conservation authority regarding flood control, conservation and environmental matters and being prepared to take preventative action.

Chief, York Regional Police

The Chief, York Regional Police, as a member of the Operations Section, has the following responsibilities:

- If assigned by the EOC Director, act as the Operations Section Chief and ensure the operations function is carried out including coordination of response for all operational functions assigned to the EOC;
- Notify necessary emergency and community services, as required;
- Establish a site command post with communications to the EOC;
- Depending on the nature of the emergency, assign the Site Manager and inform the MCEG;
- Establish an ongoing communications link with the senior police official at the scene of the emergency;
- Establish the inner perimeter within the emergency area;
- Establish the outer perimeter in the vicinity of the emergency to facilitate the movement of emergency vehicles and restrict access to all but essential emergency personnel;
- Provide traffic control staff to facilitate the movement of emergency vehicles;
- Alert persons endangered by the emergency and coordinating evacuation procedures;
- Ensure liaison with the Social Services Officer regarding the establishment, security and operation of evacuation and reception centres;
- Ensure the protection of life and property and the provision of law and order;
- Provide police service in the EOC, evacuee centres, morgues, and other facilities, as required;
- Notify the coroner of fatalities;
- Ensure liaison with other community, provincial and federal police agencies, as required.

Chief/General Manager, York Region Paramedic Services

As a member of the Operations Section, the Chief/General Manager, York Region Paramedic Services has the following responsibilities:

- If assigned by the EOC Director, act as the Operations Section Chief and ensure the operations function is carried out including coordination of response for all operational functions assigned to the EOC;
- Ensure emergency medical services at the emergency site;
- Depending on the nature of the emergency, assign the Site Manager and inform the MCEG;
- Establish an ongoing communications link with the senior EMS official at the scene of the emergency;
- Obtain EMS from other Regions for support, if required;
- Ensure triage at the site;
- Advise the MCEG if other means of transportation is required for large scale response;
- Ensure liaison with the receiving hospitals;
- Ensure liaison with the Medical Officer of Health, as required.

York Region Medical Officer of Health or Associate Medical Officer of Health

As a member of the Operations Section, the Medical Officer of Health (MOH) or Associate MOH has the following responsibilities:

- If assigned by the EOC Director, act as the Operations Section Chief and ensure the operations function is carried out including coordination of response for all operational functions assigned to the EOC;
- Act as a coordinating link for all emergency health services at the MCEG;
- Ensure liaison with the Ontario Ministry of Health and Long Term Care, Public Health Branch;
- Depending on the nature of the emergency, assign the Site Manager and inform the MCEG;
- Establish an ongoing communications link with the senior health official at the scene of the emergency;
- Ensure liaison with the ambulance service representatives;
- Provide advice on any matters, which may adversely affect public health;
- Provide authoritative instructions on health and safety matters to the public through the Emergency Information Coordinator;
- Coordinate the response to disease related emergencies or anticipated emergencies such as epidemics, according to Ministry of Health and Long Term Care policies;
- Ensure coordination of all efforts to prevent and control the spread of disease during an emergency;
- Notify the Public Works Representative regarding the need for potable water supplies and sanitation facilities;
- Ensure liaison with Community and Health Services on areas of mutual concern regarding health services in evacuee centres.

York Region Commissioner of Community and Health Services

As a member of the Operations Section, the Commissioner of Community and Health Services has the following responsibilities:

- If assigned by the EOC Director, act as the Operations Section Chief and ensure the operations function is carried out including coordination of response for all operational functions assigned to the EOC;
- Ensure the well-being of residents who have been displaced from their homes by arranging emergency lodging, clothing, feeding, registration and inquiries and personal services;
- Supervise the opening and operation of temporary and/or long-term evacuee centres, and ensuring they are adequately staffed;
- Ensure liaison with the police chief with respect to the pre-designation of evacuee centres which can be opened on short notice;
- Liaise with the Medical Officer of Health on areas of mutual concern regarding operations in evacuee centres;
- Ensure that a representative of the York Region Board of Education and/or the York Region Separate School Board is/are notified when facilities are required as evacuee reception centres, and that staff and volunteers utilizing the school facilities take direction from the Board representative(s) with respect to their maintenance, use and operation;
- Ensure liaison with area Homes for the Aged and Nursing Homes as required.

Utility Representative – Newmarket-Tay Power Distribution Ltd.

As a member of the Operations Section, the Utility Representative – Newmarket-Tay Power Distribution Ltd. has the following responsibilities:

- Monitor the status of power outages and customers without services;
- Provide updates on power outages, as required;
- Provide liaison with Hydro One, as required;
- Provide liaison with other area Hydro Utilities, as required;
- Ensure liaison with the public works representative;
- May provide assistance with accessing generators for essential services, or other temporary power measures.

Planning Section

The Planning Section gathers information critical to the incident in order to develop, disseminate and evaluate incident action plans.

The Planning Section may be staffed by the following positions, according to the requirements of the emergency:

- Director, Planning & Building Services
- Chief Building Official
- Director, Legislative Services
- Economic Development Officer
- Director, Engineering Services
- Library CEO

Director, Planning & Building Services

The Director, Planning & Building Services is the Planning Section Chief. The Planning Section Chief has the following responsibilities:

- Ensure that the following responsibilities of the Planning Section are addressed as required:
 - Collect, analyze, and display situation information
 - Prepare periodic Situation Reports
 - Prepare and distribute EOC Action Plan and facilitate Action Planning process
 - Conduct Advance Planning activities and report
 - Document and maintain files on all EOC activities
- Address any action items that may result from the activation of the Emergency Response Plan and keep MCEG informed of implementation needs;
- Provide accurate up to date mapping for the Municipality and surrounding area, in consultation with GIS staff;
- Establish the appropriate level of organization for the Planning Section;
- Exercise overall responsibility for the coordination of activities within the section;
- Keeps the EOC Director informed of significant issues affecting the Planning Section;
- In coordination with the Municipal Emergency Control Group, ensures that Status Reports are completed and utilized as a basis for EOC Situation Reports and EOC Action Plans;
- Provide staff to assist the Public Information Officer.

Chief Building Official

As a member of the Planning Section, the Chief Building Official has the following responsibilities:

- Provide the Municipal Emergency Control Group with information and advice on building conditions matters;
- Provide property data as required by the Municipal Emergency Control Group (MECG);
- Provide general planning assistance to the MECG;
- Make recommendations on the demolition of unsafe structures.

Director, Legislative Services

As a member of the Planning Section, the Director, Legislative Services has the following responsibilities:

- Ensure all important decisions made and actions taken by the Municipal Emergency Control Group (MECG) are recorded;
- Collect, organize and file all completed event or disaster related forms, including: all EOC position logs, Situation Reports, EOC Action Plans and any other related information, just prior to the end of each operational period;
- Ensure that maps and status boards are kept up to date, in consultation with the Planning Department and GIS staff;
- Provide a process for registering MECG members and maintaining a current MECG member list;
- Notify the required support and advisory staff of the emergency, and the location of the Emergency Operations Centre;
- Arrange for printing of material, as required;
- Provide the Municipal Emergency Control Group with information and advice on by-law enforcement matters;
- Provide Provincial Offences Officers to York Regional Police if requested to do so.
- Distribute EOC Situation Reports, EOC Action Plan, and other documents, as requested;
- Maintain a permanent archive of all Situation Reports and EOC Action Plans associated with the emergency;
- Coordinate the provision of clerical staff to assist in the Emergency Operations Centre, as required;
- Upon direction by the Mayor, or alternate, ensure that all Council are advised of the declaration and termination of declaration of the emergency;
- Upon direction by the Mayor, arrange special meetings of Council, as required, and advise members of Council of the time, date, and location of the meetings;
- Procure staff to assist, as required.

Economic Development Officer

As a member of the Planning Section, the Economic Development Officer has the following responsibilities:

- Assist with planning for post-disaster recovery;
- Assist with other planning issues, as needed;
- Other duties as required.

Director, Engineering Services

As a member of the Planning Section, the Director, Engineering Services has the following responsibilities:

- Provide the MCEG with advice on engineering matters;
- Assist with other planning issues, as needed;
- Other duties as required.

Library CEO

As a member of the Planning Section, the Library CEO has the following responsibilities:

- Assist with planning issues as assigned;
- Assist with information gathering, as required;
- Other duties as required.

Logistics Section

The Logistics Section arranges for and coordinates all material, services, equipment and resources required to manage and resolve the emergency. The Logistics Section tracks usage and current locations of these items.

The Logistics Section may be staffed by the following positions, according to the requirements of the emergency:

- Director, Recreation & Culture Services
- Director, Human Resources
- Director, Information Technology
- Director, Strategic Initiatives
- Manager of Procurement Services

Director, Recreation & Culture Services

The Director, Recreation & Culture Services is the Logistics Section Chief. The Logistics Section Chief has the following responsibilities:

- Ensuring the Emergency Operations Centre facilities and equipment are operational and supervising the support roles of the Procurement Manager, Telecommunications/IT Director and Customer Service Manager;
- Address any action items that may result from the activation of the Emergency Response Plan and keep MCEG informed of implementation needs;
- Coordinating the acquisition, distribution and scheduling of various modes of transport (i.e. public transit, school buses, trains, boats, and trucks) for the purpose of transporting persons and/or supplies, as required, by members of the MCEG and the support and advisory staff;
- Coordinating the use of municipal facilities in consultation with York Region Commissioner of Community and Health Services;
- Track Resources.

Director, Human Resources

As a member of the Logistics Section, the Director, Human Resources has the following responsibilities:

- Coordinate and process requests for human resources;
- Coordinate offers of, and appeals for, volunteers with the support of the MCEG;
- Select the most appropriate site(s) for the registration of human resources;
- Ensure records of human resources and administrative detail, that may involve financial liability, are completed;
- Ensure that a Volunteer Registration Form is completed, when volunteers are involved and a copy of the form is retained for town records;
- Ensure identification cards are issued to volunteers and temporary employees, where practical;
- Arrange for transportation of human resources to and from site(s), in consultation with the Director, Recreation and Culture Services;
- Ensure liaison with community support agencies (e.g. St. John Ambulance, Canadian Red Cross);
- Obtain assistance, if necessary, from Human Resources and Skills Development Canada, as well as other government departments, public and private agencies and volunteer groups.

Director, Information Technology

As a member of the Logistics Section, the Director, Information Technology has the following responsibilities:

- Activate the emergency notification system of the local amateur radio operators group, if required;
- Initiate the necessary action to ensure the telephone system at the municipal offices and EOC function as effectively as possible, as the situation dictates;
- Ensure that the emergency communications centre is properly equipped and staffed with appropriate technical staff to maintain equipment and trouble shoot problems;
- Maintain an inventory of community and private sector communications equipment and facilities within the community, which could, in an emergency, be used to augment existing communications systems;
- Make arrangements to acquire additional communications resources during an emergency;
- Arrange for the operation of FAX machines, computer and other technical resources, as required;
- Arrange for technical support services to the various EOC sections and branches.

Manager of Procurement Services

As a member of the Logistics Section, the Manager of Procurement Services is responsible for:

- Provide and secure equipment and supplies not owned by the Town of Newmarket;
- Ensure liaison with Finance/Administration Section in order to assist with maintaining accurate records of expenses;
- Ensure liaison with purchasing agents of the neighbouring communities and the Regional Municipality of York, if necessary;
- Maintain and update a list of all vendors (including 24-hour contact numbers) who may be required to provide supplies and equipment.

Director, Strategic Initiatives

As a member of the Logistics Section, the Director, Strategic Initiatives has the following responsibilities:

- Assist with logistic issues as assigned;
- Assist with information gathering, as required;
- Other duties as required.

Finance/Administration Section

The Director, Financial Services (Treasurer) is the Chief of the Finance/Administration Section. This section performs administrative, financial and staffing duties specific to the emergency, including keeping track of incident-related costs. Additional responsibilities are as follows:

- Provide information and advice on financial matters as they relate to the emergency;
- Address any action items that may result from the activation of the Emergency Response Plan and keep MEGC informed of implementation needs;
- Activate units within Finance Section, as required;
- In consultation with the EOC Director, confirm adequacy of expenditure limits as identified in the Purchasing Policy;
- Ensure there is a continuum of payroll process for all employees;
- Ensure liaison, if necessary, with the Treasurers/Directors of Finance of neighbouring communities and the Regional Municipality of York;
- Ensure that records of expenses are maintained for future claim purposes;
- Ensure the prompt payment and settlement of all the legitimate invoices and claims incurred during an emergency;
- Ensure all requirements under the Ontario Disaster Relief Assistance Program are met by the Town and submitted to the Minister of Ontario Municipal Affairs and Housing within 14 working days of the onset of the disaster.

Relationships between Sections and Various Agencies

Relationship between Municipal Emergency Control Group (MECG) and Emergency Site Manager (ESM)

Depending on the nature of the emergency, and once the ESM has been assigned, the MECG relationship with the Emergency Site Manager is to offer support with equipment, staff and other resources, as required.

The MECG will also ensure that the rest of the community maintains municipal services.

Relationship between Emergency Site Manager (ESM), and command and control structures of emergency responders

The senior representative for each emergency responder (police, fire, EMS, public works) at the site will consult with the ESM, so as to offer a coordinated and effective response. Regular briefings will be held at the site and chaired by the ESM, so as to establish the manner and process to the emergency.

Relationship between the Town of Newmarket and the Regional Municipality of York

Some services are provided by the Regional Municipality of York to the Town of Newmarket. In the event of an emergency it is important that the two levels of local government operate in a cohesive, planned manner. This plan contemplates the sharing of resources in order to provide the citizens of the Town of Newmarket and the Region of York with an effective, planned and cooperative approach to emergency management.

Risk analyses and critical infrastructure assessments have been jointly completed by the Region and the Town as well as the surrounding area municipalities.

It is recognized that in the event of a large scale emergency involving several or all of the nine area municipalities, that the ability of the Region to provide staff to all nine EOCs and the Regional EOC may become strained, in which case the local area municipality may receive assistance from those agencies by communications link, rather than a direct presence in the local EOC.

PART 7: EMERGENCY TELECOMMUNICATIONS PLAN

Upon implementation of the Emergency Response Plan, it will be important to ensure that communications are established between the emergency site and the EOC. Also, communications may be required at various locations including evacuation centres, hospitals, and other key responding agencies.

The Emergency Telecommunications Coordinator is part of the initial Emergency Notification Procedure who in turn will call upon his/her contacts for further communications support, as required.

The Emergency Telecommunications Office will be located in an area adjacent to the EOC. It is equipped with portable hand radios, battery back-up, two-way radio with the necessary channels to communicate with police, fire, EMS and the Ontario Fire Marshal.

Communications between the EOC and the other responding agencies will be with the support of a runner. All messages are to be written on the approved forms and logged.

Should the Town of Newmarket lose all telephone communications, pre-arranged communications could be obtained through the local Amateur Radio Emergency Services network. Refer to the Confidential Emergency Contact List for contact information.

PART 8: DISTRIBUTION LIST

Copy Number	Location	Issued dd/mm/yy
1	Mayor	
2	Regional Councillor	
3-9	Councillors	
10	Chief Administrative Officer	
11	Fire Dispatch	
12	Fire Chief	
13	Regional Police	
14	General Manager, EMS	
15	Director, Public Works Services	
16	Director, Planning & Building Services	
17	Director, Financial Services	
18	Commissioner, Development & Infrastructure Services (Position Vacant)	
19	Commissioner, Corporate Services	
20	Director, Legal Services	
21	CEO, Library	
22	Commissioner, Community Services	
23	Director, Legislative Services	
24	Director, Recreation & Culture	
25	Chief Building Official	
26	Economic Development Officer	
27	Director, Engineering Services	
28	Manager of Procurement Services	
29	Manager of Customer Service	
30	Director, Human Resources	
31	Director, Corporate Communications	
32	Director, Information Technology	
33	Director, Strategic Initiatives	
34	President – Newmarket-Tay Power	
35-42	Regional Municipality of York	
43	Southlake Regional Healthcare Centre	
44	Canadian Red Cross	
45	York Region District School Board	
46	York Catholic District School Board	
47	Canadian Red Cross, York Region Branch	
48-49	Emergency Management Ontario	
50-52	CEMC Alternates	

PART 9: UPDATES AND AMENDMENTS

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APPENDIX 1: ANIMAL CARE EMERGENCY RESPONSE PLAN

Preparedness

Preparedness largely involves public education and coordination with other emergency management partners.

Central York Fire Services provides the following information on emergency preparedness for pets on its website (www.cyfs.ca).

The Town's role during an emergency response will vary widely depending on the nature of the emergency. However, its role will typically involve support of community evacuations.

Response and Recovery

During an emergency response, the Town of Newmarket may coordinate with animal service providers for the following services:

1. Assist with search, rescue and transportation of animals to the shelter.
2. Assist with receiving and caring for animals.
3. Register, tag and establish accurate records of all animals.
4. Maintain effective communication with local Emergency Operations Centre and field personnel.
5. Assist with provision of food, water and waste disposal for animals.
6. Provide support to other affected shelters, if required.
7. Provide support to companion or service animals in evacuation contexts. A person with a disability accompanied by a guide dog or other service animal will be permitted into any facility unless the animal is otherwise excluded by law.
8. During recovery phase reunite animals with owners.

General Resources

The following resources should be considered as part of emergency planning:

1. Local animal care facilities, including veterinary clinics, boarding kennels and grooming establishments.
2. Local pet food and equipment suppliers.
3. Local hotels and motels that will accommodate pets.
4. Sources for emergency transportation of animals and supplies.
5. Large facilities that might be converted for temporary use for people with animals (for example fairgrounds, Municipal Operations Centre).

Support Organizations

The following support organizations may be useful:

1. Veterinarians
2. Provincial Veterinary Association
3. Licensed wildlife rehabilitators (Department of Natural Resources)
4. Local rescue organizations (for example PAWs, Noah's Wish)
5. Reptilia (www.reptilia.org)
6. Region of York Community and Health Services

Contact Information

The Municipal Animal Control & Adoption Centre
26815 Civic Centre Road
Keswick, Ontario
1-800-898-8606

The Ontario Society for the Prevention of Cruelty to Animals (OSPCA)
16586 Woodbine Avenue
Newmarket, ON L3Y 4W1
(905) 898-7122

Reptilia
2501 Rutherford Road
Vaughan, On L4K 2N6
(905) 761-6223

Ontario Veterinary Medical Association
420 Bronte Street South, Suite 205
Milton ON L9T 0H9
(905) 875-0756 / 1-800-670-1702
Fax: (905) 875-0958 / 1-877-482-5941

Promoting Animal Welfare Society of Georgina (P.A.W.S.)
P.O. Box 154
Keswick, ON L4P 3S1
(905) 868-6141