

Monday, January 11, 2016 at 10:00 AM  
Council Chambers

Agenda compiled on 07/01/2016 at 4:01 PM

## **Declarations of Interest**

## **Presentation**

1. The Director of Financial Services/Treasurer to provide a PowerPoint presentation regarding the 2016 Budget. (PowerPoint Presentation to be distributed when available)

## **Deputations**

## **Items**

2. Joint CAO/Commissioners and Financial Services Report 2016-01 dated p. 1 January 7, 2016 regarding Approval of the 2016 Operating and Capital Budgets.

The Chief Administrative Officer, the Commissioners of Corporate Services/Community Services and Development and Infrastructure Services and the Director of Financial Services/Treasurer recommend:

a) THAT Joint CAO/Commissioners and Financial Services Report 2016-01 dated January 7, 2016 regarding Approval of the 2016 Operating and Capital Budgets be received and the following recommendations be adopted:

i) THAT the proposed 2016 Operating Budget with expenditures of \$114,958,363 be approved, which is comprised of the following components:

- a. \$61,139,794 for the Town portion, which includes an additional \$424,583 for asset replacement funding;
- b. \$30,000 for the Newmarket Downtown Business Development Area (BIA);
- c. \$2,334,888 for the Building portion;
- d. \$3,895,481 for the Library portion;
- e. \$14,595,632 for Central York Fire Services (Newmarket share)
- f. \$32,962,568 for the Water and Wastewater Rate Groups which includes an additional \$488,395 for asset replacement funding;

ii) AND THAT the proposed 2016 Capital Budget with expenditures of \$26,437,774 be approved;

iii) AND THAT the proposed 2016 Operating and Capital Budgets be forwarded to the Council meeting of January 18, 2016 for final approval.

**Closed Session (if required)**

**Adjournment**



Mike Mayes, Director  
Financial Services/Treasurer

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January 7, 2016

## JOINT CAO/COMMISSIONERS AND FINANCIAL SERVICES REPORT - 2016-01

TO: Mayor Tony Van Bynen and Members of Council  
Committee of the Whole

SUBJECT: 2016 Operating and Capital Budgets

ORIGIN: Director, Financial Services/Treasurer

### RECOMMENDATIONS:

THAT Joint CAO/Commissioners and Financial Services Report – 2016-01 dated January 7, 2016 regarding Approval of the 2016 Operating and Capital Budgets be received and the following recommendations be adopted:

1. THAT the proposed 2016 Operating Budget with expenditures of \$114,958,363 be approved, which is comprised of the following components:
  - a. \$61,139,794 for the Town portion, which includes an additional \$424,583 for asset replacement funding (ARF);
  - b. \$30,000 for the Newmarket Downtown Business Development Area (BIA);
  - c. \$2,334,888 for the Building portion;
  - d. \$3,895,481 for the Library portion;
  - e. \$14,595,632 for Central York Fire Services (Newmarket's share);
  - f. \$32,962,568 for the Water and Wastewater Rate Groups which includes an additional \$488,395 for asset replacement funding;
2. AND THAT the proposed 2016 Capital Budget with expenditures of \$26,437,774 be approved;
3. AND THAT the proposed 2016 Operating and Capital Budgets be forwarded to the Council meeting of January 18, 2016 for final approval.

#### Purpose

This report is to obtain Committee of the Whole approval of the 2016 Operating Budget, including water, wastewater, tax-supported, CYFS, Library, and the Newmarket Downtown Business Improvement Area (BIA) operations; and the 2016 Capital Budget.

#### Budget Impact

The 2.19% tax increase and dedicated 0.80% infrastructure levy for ARF represent an increase of \$52.34 to the average residential tax bill. Combined with the projected Regional and School Board increases, the all-in tax increase would be 2.35% or \$104.54.

The water and wastewater utility bill for the average residence will increase by 6.5% or \$63.00/year.

## Background

This report is a culmination of previous budget reports, presentations and Council decisions. They are recapped here to provide the history of how we arrived at the current recommendations. Copies of the reports and presentations are available online or hardcopies can be provided on request.

## 2016 Budget Process

### ***August 31 Committee of the Whole***

- New 2016 fees and charges were requested for Licensing and Recreation

### ***September 14 Council***

- Approval of fees and charges requested on August 31

### ***September 28 Committee of the Whole***

- New 2016 fees and charges were requested for Building

### ***October 20 Committee of the Whole***

- Joint CAO, Commissioners and Financial Services Report 2015-48 presented the challenges being faced with the 2016 budget
- Council set the following target: *“that any tax increase (Town portion), not including the Asset Replacement Fund allocation, not exceed 2.5%”*

### ***November 9 Committee of the Whole***

- Joint CAO, Commissioners and Financial Services Report 2015-55 and an accompanying presentation introduced the preliminary draft Operating, Capital and Utility Budgets

### ***November 16 Special Committee of the Whole***

- Financial Services Report 2015-60 provided supplementary information on the proposed budgets
- New 2016 fees and charges were requested for Water and Wastewater, Fire Services, Planning and General
- The updated 6-Year Water and Wastewater Financial Plan was presented
- Staff were directed to:
  - Provide options for possible capital project reductions to lower the required funding from the Asset Replacement Fund
  - Prioritize the list of new staffing requests

### ***November 30 Special Council***

- Approval of fees and charges requested on September 28 and November 16

**December 7 Special Committee of the Whole**

- Joint CAO, Commissioners and Financial Services Report 2015-62 and an accompanying presentation focused on the Draft Tax-Supported and Rate-Supported Operating Budgets and demonstrated that the following goals have been met:
    1. Maintaining service levels
    2. Continuing to deliver on Council priorities
    3. Staying within the 2.5% tax increase target
    4. Balancing risk
    5. Including sustainability measures
  - At this point, the projected tax increase would have been 2.43% prior to any additional infrastructure levy (Asset Replacement Fund contributions);
  - A prioritized list of staffing requests was provided (per November 16 Special CoW);
  - Committee provided the following amendments:
    1. That funding for new Town staff positions be reduced by \$105,000 excluding any de-annualization;
    2. That the CYFS allocation for growth be reduced from 0.28% to 0.25% to be held in a Town reserve fund subject to future hiring decisions;
    3. That the Newmarket Public Library Board allocation be reduced from 0.24% to 0.22%;
    4. And that \$6,500.00 be allocated for the outdoor skating rinks program.
- These items will be addressed below under Tax-Supported Operating Budget.

**December 14 Special Committee of the Whole**

- Joint CAO, Commissioners and Financial Services Report 2015-63 focused on the Capital Budget and the possible Infrastructure Levy;
- There were two proposed additions to the draft 2016 Capital Budget;
- Options were provided for possible capital project reductions to lower the required funding from the Asset Replacement Fund (per November 16 Special CoW);
- Committee provided the following amendments:
  1. That there be an additional 0.80% Asset Replacement Fund (ARF) allocation (infrastructure levy) for 2016;
  2. Reduce the ARF spending for strategic roads and other project areas in the 2016 capital budget by \$714,450, and provide more specific information on the projects;
  3. Provide options to reduce engineering design costs funded by the Asset Replacement Fund.

These items will be addressed below under Capital Budget.

**December 14 Council**

- The two additions proposed at Committee of the Whole were not added to the 2016 Capital Budget
  1. For the additional costs for Rita's Avenue trail connection, staff was directed to find lower cost options.
  2. Recreation and Culture report 2015-57, which proposed a fitness centre at the Magna Centre, was deferred to January 11, 2016.

## **Tax-Supported Operating Budget**

### ***Central York Fire Services***

On October 13, 2015, the Joint Council Committee (JCC) adopted the proposed 2016 CYFS Operating and Capital budget. The Joint Services Agreement requires that the budget recommendation be sent to Aurora Council for review. Aurora Council received the draft budget on November 10, 2015 and had no comments. Newmarket made the change notes above *"That the CYFS allocation for growth be reduced from 0.28% to 0.25% to be held in a Town reserve fund subject to future hiring decisions."*

The budget request included a growth item for four new firefighters with a May 1<sup>st</sup> start date. The gross cost of this for 2016 would be \$247,195 – Newmarket's share would be \$147,822. This is equivalent to a 0.28% tax increase for the Town of Newmarket. This was reduced to a gross cost of \$220,572 (June 1<sup>st</sup> start), for which Newmarket's share would be \$131,902, a 0.25% tax increase.

The growth request has been included in the budget at the reduced amount but Newmarket's share of the funding will be held in a Town reserve fund. Presumably, Aurora will do the same with their share. These funds will not be released, Aurora's share will not be requested and hiring will not be authorized until Newmarket Council confirms that its conditions have been met. This will be initiated however, by JCC who as per Joint CAO/Commissioner/Legal Services Report 2015-10 regarding Consolidated Fire Services Agreement has the responsibility to provide fire protection and prevention services (service levels) in accordance with the Master Fire Plan.

At a special meeting on December 12, JCC discussed this matter and it was deferred to their meeting on January 12.

### ***Newmarket Public Library***

On September 12 and 16, 2015, the Newmarket Public Library Board approved and recommended the Library's Operating and Capital budgets.

To meet the 0.10% tax reduction target, the Board agreed on December 12 to reduce their grant request by \$10,000. This will be accomplished by creating a provision for hiring gaps.

### ***Newmarket Downtown BIA***

This budget continues to be self-funded from the local levy and has no impact on the general tax-supported budget.

### ***Building Division***

The Building Division's budget has no impact on the operating budget, as it is self-funded by building permit fees, other related revenues, and the Building Reserve.

### ***Asset Replacement Fund (ARF) contributions***

An additional infrastructure levy of 0.80% has been included in the draft tax-supported budget. This would be a \$424,583 increase in contributions to the Asset Replacement Fund (ARF) from the tax-supported operating budget and is in addition to a \$488,395 increase from the Water and Wastewater Rate Groups.

The combined increase in contributions to ARF is \$912,978.

### **Enhancements**

A request of \$6,500 for Outdoor Community Rinks has been reinstated into the budget.

Enhancements also include a contract position to lead the implementation of a stormwater management rate and changes to our water rate structure and billing. This item is funded from water rates and has no tax impact.

### **Growth**

The budget includes \$455,263 in growth-related requests. This includes a net increase of 10.5 FTE's of which 4 are for CYFS. One position, the Natural Heritage Coordinator had been removed resulting in a reduction of \$110,984 from the original recommendations.

Growth revenue consists of two components – assessment growth (\$530,729) and supplementary taxation revenue (\$850,987). Both of these items had been identified in our risk analysis. Preliminary calculations indicate that the assessment growth target will be attainable and that it may even be exceeded. This would be the result of new assessments that were projected to be included in the 2017 supplementary taxes but were expedited and included in the 2016 assessment roll. As such, the excess will be used to reduce the supplementary taxation revenue budget.

A list of the Decision Packages – Mandatory, Growth and Enhancement items are included in Appendix A.

### **Utility (Water and Wastewater) Budget**

The recommended Utility Budget meets provincial regulations for financial sustainability. It has sufficient revenues to meet its anticipated 2016 costs and recognizes the need for long-term sustainability by initiating changes to the rate structure.

For the average resident using 200 cubic meters of water per year, this will result in a 6.5% increase to their utility bills (2015 was 5.71%). The fees were approved by Council on December 30, 2015 and came into effect on January 1, 2016.

The 6-year Water and Wastewater Financial Plans were updated as part of the budget process.

Changes to the water rate structure are targeted for July 1<sup>st</sup>. Council approval of the specific changes will be sought prior to that date.

### **Stormwater Management Rate**

The implementation of a stormwater management rate is targeted for January 1, 2017. An enhancement has been included in the 2016 budget to hire a contract resource to lead this project.

A report on the results of public engagement will be provided to Council in February.

## Consolidated Operating Budgets

The following table summarizes the proposed expenses and expenditures:

SUMMARY OF OPERATING EXPENSES AND EXPENDITURES					
Area	Expenses based on PSAB	Principal Repayment on Long-term Debt	Capital Financing	Transfer to Reserves and Reserve Funds	Total Expenditures
Town	\$47,091,533	\$2,370,051	\$443,400	\$11,234,810	\$61,139,794
BIA	30,000				30,000
Building	2,334,888				2,334,888
	<b>\$49,456,421</b>	<b>\$ 2,370,051</b>	<b>\$443,400</b>	<b>\$11,234,810</b>	<b>\$ 63,504,682</b>
NPLibrary	3,630,815			264,666	3,895,481
CYFS	13,684,032		6,600	905,000	14,595,632
Water/Wastewater	26,010,941	566,578		6,385,049	32,962,568
<b>TOTAL</b>	<b>\$92,782,209</b>	<b>\$2,936,629</b>	<b>\$450,000</b>	<b>\$18,789,525</b>	<b>\$114,958,363</b>

**Expenses** are used for financial statement reporting as regulated by the Public Sector Accounting Board (PSAB).

**Expenditures** are an expanded fund-based approach used for budgeting and management purposes.

## Capital Budget

The draft capital budget includes \$26,437,774 in capital expenditures.

	GROWTH	REPLACEMENT	OTHER	TOTAL
Development Charges	\$ 7,697,050		0	\$ 7,697,050
Asset Replacement Fund (ARF)	28,500	10,130,124	0	10,158,624
Reserve Funds	1,846,400	0	90,000	1,936,400
General	15,550	41,300	443,150	500,000
Other Funding	3,050,000	2,100,000	995,700	6,145,700
<b>Total</b>	<b>\$12,637,500</b>	<b>\$12,271,424</b>	<b>\$1,528,850</b>	<b>\$26,437,774</b>

\$2.6 million worth of projects have been deferred for consideration in future years.



The ARF will be under-spent by \$714,450 from the preliminary draft budget. The reduction has been applied to the Roads Infrastructure Projects (item#29) in the Capital budget listing. Several roads have already been programmed for future years due to coordination with other Town projects and projects originating with utilities, the Region of York and Metrolinx. For example, in the Yonge Street and Davis Drive corridors there are projects planned that need to be staged with rapid transit projects and affiliated work in order to reasonably minimize disruption within the adjacent communities. This will also position the Town better for potential new infrastructure grants by focussing efforts on design work for the coordinated projects and other future projects. At this time, the work that will be advanced in 2016 can be accommodated within the reduced budget for Roads Infrastructure Projects.

Staff has been asked to provide options to reduce engineering design costs funded by the Asset Replacement Fund. To clarify, the capital item Engineering/Design for future Projects (item #28) is for the use of external resources to plan and design future capital projects. This is part of the initiative to ensure that we are shovel-ready should any infrastructure grants become available. The application of ARF funding is used by default on the basis that most of the projects will be for replacements. However, the actual funding will be determined on a project by project basis as the work is done. Development charges, grants and other funding sources will be applied as appropriate. Historically, the budget for this item has fluctuated since it was at times included within the Roads Infrastructure Projects total budget; however, more recently it has been separately itemized for the reasons given above. In 2014 and 2015, the budgeted amount was \$1,000,000 in each year. By reviewing the actual expenditures during these years, for 2016 it was reduced to \$700,000 to reflect anticipated actual costs.

### **Next Steps**

The recommendations of the Special Committee of the Whole will proceed to Council on January, 18, 2016 for final adoption of the 2016 Operating and Capital budgets.

Council will be presented with a report reconciling the approved budget to the budget as presented on the financial statements, in April. This is in compliance with PSAB standards.

These recommended budgets, along with the 2015 Capital Carryovers, will formulate the Reserves and Reserve Funds budget which will be presented in April 2016.

The final tax rate will be set and the all-in total known when we receive the Regional and School Board tax rates and obtain confirmation of the tax ratios.

### **BUSINESS PLAN AND STRATEGIC PLAN LINKAGES**

This report links to Newmarket's key strategic directions in being Well Managed through fiscal responsibility.

## CONSULTATION

All members of the Senior and Operational Leadership Teams participated in the preparation of the budgets.

### Community Engagement

From September to November 2015, the Town of Newmarket engaged residents and the media in the 2016 budget process. The community engagement efforts once again included an interactive online tool and multiple traditional and social media channels, including:

- Booth at the Farmers' Market
- Social media posts (via Facebook and Twitter)
- Print and radio advertisements
- Council communications tool kits
- Town of Newmarket website and Newmarket Now e-newsletter

With 196 responses, the results indicate that residents would like to maintain service levels in all eight service bundle areas (see chart below). These results are consistent with previous budget survey results and reflective of the Community Survey results for satisfaction with local government and value for money. Hundreds of open-ended comments were garnered through the survey (please see Appendix C for a full overview of the comments received).

SERVICE CATEGORY	2013 Average Choice	2014 Average Choice	2015 Average Choice	2016 Average Choice
	(Includes maintaining service levels)			
Bylaw Licensing	98.4%	99.4%	96.02%	99.71%
Community Programs/Events	99.9%	100.4%	99.02%	100.02%
Facilities, Parks and Trails	101.5%	101.9%	100.58%	101.42%
Fire Services	99.1%	99.1%	96.98%	99.41%
Planning & Development	99.1%	100.8%	97.75%	98.98%
Public Library Services	98.6%	100.4%	97.08%	97.68%
Roads, Bridges, Sidewalks	101.5%	102.0%	101.9%	101.35%
Solid Waste Management	100.3%	100.5%	99.58%	100.23%

## Newmarket Public Library and Central York Fire Services Budgets

The NPL budget is a recommendation from the Newmarket Public Library Board. The CYFS budget is a recommendation from the Joint Council Committee (JCC) with input from Aurora Council.

## HUMAN RESOURCE CONSIDERATIONS

The 2016 budget requests an additional 11.5 fulltime equivalents FTE – one classified as Mandatory, one Enhancement and the rest as Growth, including 4 for fire services.

## BUDGET IMPACT

### *Tax-Supported Operating Budget*

The recommended draft operating budgets would result in a 2.35% "all-in" (Region, School Board, Town) tax increase to the average residential taxpayer, with the Town portion being a 2.19% tax increase and dedicated 0.80% tax levy for ARF.

Projected all-in (Town, Region and School Board) impact on the average residential taxpayer, without taking into consideration the possible impact of tax shifting, is as follows:

	2015	2016	\$ CHANGE	% CHANGE
Town	\$ 1,762.15	\$ 1,814.84	\$ 52.69	2.99%
Region	1,831.75	1,883.95	52.20	2.85%
Municipal	3,593.90	3,698.79	104.89	2.92%
School Board	878.87	878.87	0.00	0.00%
<b>TOTAL</b>	<b>\$ 4,472.77</b>	<b>\$ 4,577.66</b>	<b>\$ 104.89</b>	<b>2.35%</b>

- Based on an average assessment of \$450,702
- The Region and School Boards changes do not include estimate for the impact of tax-shifting.

This budget meets Council's tax increase target.

### **Water/Wastewater Operating Budgets**

The budget is derived from the updated 6-year Water and Wastewater Financial Plans and would result in a 6.5% rate increase to the average resident.

### **Capital Budget**

The recommended draft capital budget includes \$26,437,774 in expenditures, for which there is adequate financing provided.

The contributions to the Asset Replacement Fund have been increased by \$912,978 which consists of \$424,583 from the tax-supported operating budget and \$488,395 from the utility rate-supported budget.

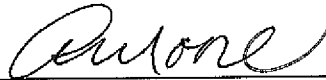
The proposed capital budget is within the available funding envelope.

## CONTACT

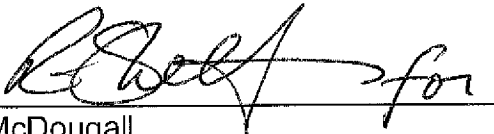
For more information on this report, contact: Mike Mayes at 905-953-5300, ext. 2102 or via e-mail at [mmayes@newmarket.ca](mailto:mmayes@newmarket.ca)



Bob Shelton  
Chief Administrative Officer



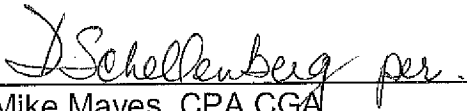
Anita Moore, AMCT  
Commissioner, Corporate Services



Ian McDougall  
Commissioner, Community Services



Peter Noehammer  
Commissioner, Development and  
Infrastructure Services



Mike Mayes, CPA CGA  
Director, Financial Services/Treasurer

MM/ne

Attachments:

- a) Appendix A - Approved Mandatory, Growth & Enhancement Initiatives (1 pg.)
- b) Appendix B - Capital Budget Request List (4 pgs.)
- c) Appendix C - Comments from the online budget survey (14 pgs.)

## 2016 OPERATING BUDGET

Decision Packages - Mandatory, Growth & Enhancement Initiatives

DP Form #	Business Unit Name	Project/Initiative Name	NET IMPACT		
			Mandatory	Growth	Enhancement
2016 - 3	Central York Fire Services	Four Additional Fire Fighters, 8 months		\$ 220,572	
		Aurora's share		\$ (88,670)	
2016 - 13	Communications Office	Web Development & Maintenance/ Accessibility	\$ 25,000		
2016 - 14	Communications Office	Graphics Support Full Time Staff		\$ 18,602	
2016 - 29	Facility Administration	Conversion of PT staff to FTE (Facility Worker)		\$ 42,120	
2016 - 12	Finance - Accounting	Financial Analyst		\$ -	
2016 - 16	Information Technology	Applications Support Analyst		\$ 5,268	
2016 - 17	Information Technology	GIS Analyst		\$ 11,347	
2016 - 19	Legal	Associate Solicitor - Full Time		\$ 56,573	
2016 - 10	Newmarket Public Library	Year Round Sunday Service		\$ 16,682	
2016 - 9	Newmarket Public Library	Growing community outreach to meet demand		\$ 25,732	
2016 - 32	Parks Maintenance-General	Forestry Supervisor		\$ 82,570	
2016 - 37	Parks Maintenance-General	Natural Heritage Co-ordinator		\$ -	
2016 - 42	Parks Maintenance-General	Roll over of Casual Contract Staff to full time		\$ 26,008	
2016 - 46	Parks Maintenance-General	Trainer and Safety Compliance	\$ 52,907		
2016 - 25	Procurement Services	Contractor Performance - Part-time Staff		\$ 34,363	
2016 - 11	Storm Water Management Cost	Finance Business Analyst Utilities			\$ -
2016 - 30	Vehicle & Equipment Maintenance	Fleet Services - Lead Hand		\$ 4,096	
2016 - 53	Various	Asset maintenance and condition assessment	\$ -		\$ -
2016-48	Parks	Outdoor Rinks			\$ 6,500
<b>Total</b>			<b>\$ 77,907</b>	<b>\$ 455,263</b>	<b>\$ 6,500</b>

## 2016 CAPITAL BUDGET REQUEST LIST

Date: January 11, 2016

	Line #	Project Name	Priority Ranking	EXPENDITURES	FINANCING					Comment		
				Project Cost	ARF	DC	Reserves & Reserve Funds	Gas Tax	General		Other	
Projects Deferred	Engineering	12	Trail from Yonge to Rita's Ave	3	630,000			630,000				
			Deferrals		714,450							
	IT	85	GIS Strategic Plan	3	100,000				100,000			covered by AMP
	IT	86	Open Data Readiness	3	25,000					25,000		phase 2
	IT	87	Phone Systems - New Technologies	3	75,000					75,000		
	IT	88	Website Enhancements	3	20,000					20,000		
	PWS - Facilities	89	Additional Storage	3	6,500		-	-	-	6,500		
	PWS - Facilities	90	Av Equipment	3	5,000		-	-	-	5,000		
	PWS - Facilities	91	Generator Study for Major Facilities	1	20,000		-	-	-	20,000		
	PWS - Facilities	92	Integrated Audio System - Wireless Mics	3	13,000		-	-	-	13,000		
	PWS - Facilities	93	IPacs to replace logbooks	3	6,500		-	-	-	6,500		
	PWS - Facilities	94	Lunch Room Blinds	2	8,000		-	-	-	8,000		
	PWS - Facilities	95	Magna - Replace tile flooring with rubber flooring	3	85,000		-	-	-	85,000		
	PWS - Facilities	96	Mirrored wall	3	6,200		-	-	-	6,200		
	PWS - Parks	77	Ray Twirney Complex partnership with Softball	3	300,000	150,000					150,000	
	PWS - Facilities	97	Sensory Room/Equipment	1	15,000		-	-	-	15,000		
PWS - Facilities	98	Shelving in MPR 3 - RTC	2	5,000		-	-	-	5,000			
PWS - Facilities	99	Storage bin/bunker	3	5,000		-	-	-	5,000			
PWS - Facilities	100	Whit Aqua Obstacle Course	3	20,000		-	-	-	20,000			
PWS - Parks	101	Art Ferguson Netting	1	150,000		-	-	-	150,000		-	
PWS - Parks	102	Fencing at Art Ferguson Park	2	15,000		-	-	-	15,000			
PWS - Parks	103	Ken Sturgeon Park Walkways	3	105,000		-	-	-	105,000			
PWS - Parks	104	Lighting George Luesby Trail	3	90,000		-	-	-	90,000			
PWS - Parks	105	Vehicle Charging Station	3	18,000		-	-	-	18,000			
PWS - Reads	106	Operations Ctr. Material Bin Canopy	3	200,000		-	-	-	200,000			
Total Deferred				\$2,637,650	\$864,450	\$0	\$0	\$630,000	\$0	\$953,200	\$150,000	

## 2016 CAPITAL BUDGET REQUEST LIST

Date: January 11, 2016

Line #	Project Name	Priority Ranking	EXPENDITURES		FINANCING					Comment
			Project Cost	ARF	DC	Reserves & Reserve Funds	Gas Tax	General	Other	
General Government	Strategic Land Purchases	3	TBD	-	-	-	-	TBD	-	
IT	Broadband	3	TBD	-	-	-	-	TBD	-	phase 1 of 2
IT	Open Data Readiness	3	25,000	-	-	-	-	25,000	-	
PWS - Facilities	Consultant for Washbay Expansion Options	2	10,000	-	-	-	-	10,000	-	
PWS - Facilities	Facilities Lead Hand Vehicle	2	50,000	-	-	-	-	50,000	-	
PWS - Facilities	Heating System for Hose Reel	3	10,000	-	-	-	-	10,000	-	
PWS - Facilities	Lift for stage	2	10,000	-	-	-	-	10,000	-	
PWS - Facilities	Magna Access to Timekeepers booth	1	7,000	-	-	-	-	7,000	-	
PWS - Facilities	New Window - Youth Center (Trail View)	3	60,000	-	-	-	-	60,000	-	
PWS - Facilities	Operations Yard Upgrade	3	100,000	-	-	-	-	100,000	-	
PWS - Facilities	Portable Melting Pit for Ice Out (?)	3	14,000	-	-	-	-	14,000	-	
PWS - Facilities	Repeater Cell Phone Service Upgrade	1	50,000	-	-	-	-	50,000	-	
PWS - Facilities	Riding floor cleaning machine	3	15,000	-	-	-	-	15,000	-	
PWS - Facilities	Roof Drainage - Community	1	15,000	-	-	-	-	15,000	-	
PWS - Facilities	Set Up Table for Welding Shop	1	12,000	-	-	-	-	12,000	-	
PWS - Facilities	Signage - OTH & Seniors	2	50,000	-	-	-	-	50,000	-	
PWS - Roads	Main St - Waste Container Lid Replacement	3	3,400	-	-	-	-	3,400	-	
PWS - Roads	Mobile Surveillance Camera	3	7,200	-	-	-	-	7,200	-	
PWS - Roads	Road Closure Event Trailer	2	9,800	-	-	-	-	9,800	-	
PWS - Water/Wastewater	Automatic cleaning of grates inside pumping stations - Consultant	1	50,000	-	-	-	-	-	50,000	water rates
PWS - Water/Wastewater	Gilbane Saw	2	13,000	-	-	-	-	-	13,000	water rates
PWS - Water/Wastewater	GPS Locate Equipment	2	9,000	-	-	-	-	-	9,000	water rates
PWS - Water/Wastewater	Portable Lights	2	12,000	-	-	-	-	-	12,000	water rates
PWS - Water/Wastewater	Second Fill Station	3	90,000	-	-	-	-	-	90,000	water rates
PWS - Water/Wastewater	Till & Load Truck & Container	3	200,000	-	-	-	-	-	200,000	water rates
	final revisions to be made		(5,250)	-	-	-	-	(5,250)	-	
Sub-total			1,528,850	-	-	90,000	-	443,150	995,700	
TOTAL			\$26,437,774	\$10,158,624	\$7,697,050	\$1,935,400	\$2,100,000	\$500,000	\$4,045,700	

# 2016 CAPITAL BUDGET REQUEST LIST

Date: January 11, 2016

		Line #	Project Name	Priority Ranking	EXPENDITURES		FINANCING					Comment
					Project Cost	ARF	DC	Reserves & Reserve Funds	Gas Tax	General	Other	
GROWTH RELATED												
CYFS		1	Purchase Bunker Gear	2	57,000	28,500	17,100	11,400				
CYFS		2	Station 4-5 Design & Construction	3	3,000,000		1,800,000				1,200,000	Aurora's share
CYFS		3	Station 4-5 Land Acquisition	3	4,500,000		2,700,000				1,800,000	Aurora's share
Engineering		4	CCL - Parking Sub Committee Studies	3	150,000	-	150,000	-	-	-		
Engineering		5	Davis Drive/Yonge Street Consulting	2	400,000	-	400,000	-	-	-		
Engineering		6	Detailed Trail Implementation Plan	3	300,000	-	300,000	-	-	-		
Engineering		7	Hasket Park Trail connection to Davis	3	150,000	-	150,000	-	-	-		
Engineering		8	Implementation of Bike Lanes in existing roads network	3	150,000	-	150,000	-	-	-		
Engineering		9	Tom Taylor Trail-Davis Dr. Underpass	3	1,775,000			1,775,000				Fund 410970 & Trail levy or DC & Region grant
Engineering		10	Water/Wastewater Master Servicing Study Implementation	3	1,000,000	-	1,000,000	-	-	-		
Engineering		11	Wayne/Waratah SWM Pond	3	100,000	-	100,000	-	-	-		
Recreation & Culture		13	Magna Centre Renovation-Fitness Centre	3	300,000		250,000				50,000	internal loan
Planning		14	Mobility Hub Study	3	300,000	-	270,000	30,000	-	-		
Planning		15	Zoning By-law update	2	300,000	-	270,000	30,000	-	-		
PWS - Parks		16	Frank Stronach Basketball & Tennis Courts	3	155,500	-	139,950	-	-	15,550	-	
					12,637,500	28,500	7,697,050	1,846,400	-	15,550	3,050,000	
REPLACEMENT												
Building		17	395 Mulock Condition Assessment Needs	2	300,000	300,000						
Building		18	Space planning & implementation	2	170,000	150,000				20,000		
CYFS		19	Bunker Gear Washer/Extractor and Dryer	2	25,000	25,000						
CYFS		20	Replacement of all Breathing Apparatus	2	900,000	900,000						
CYFS		21	Replacement of Equipment	2	50,000	50,000						
CYFS		22	Replacement of Fire Truck 97-02	2	800,000	800,000						
CYFS		23	Replacement of Firefighter Helmets	2	45,000	45,000						
CYFS		24	Replacement of Hazmat Decon Tent	2	20,000	20,000						
CYFS		25	Replacement of Platoon Chief Emergency Response Vehicle	2	70,000	70,000						
Engineering		26	Bridge and Culvert Repair and Replacement	2	760,000	760,000						
Engineering		27	Drainage Improvement	2	150,000	150,000						
Engineering		28	Engineering/Design for future Projects	2	700,000	700,000						



## 2016 CAPITAL BUDGET REQUEST LIST

Date: January 11, 2016

	Line #	Project Name	Priority Ranking	EXPENDITURES		FINANCING					Comment
				Project Cost	ARF	DC	Reserves & Reserve Funds	Gas Tax	General	Other	
Engineering	29	Roads Infrastructure Projects	2	6,050,000	3,950,000			2,100,000			
		Dafarals		(714,450)	(714,450)						
Engineering	30	Stormwater Pond Design and Maintenance	2	300,000	300,000						
IT	31	Replace/Upgrade eMeeting Management Solution	2	100,000	100,000						
IT	32	Replace/Upgrade ERP systems	2	200,000	200,000						
IT	33	Server Room Equipment Replacement/Upgrades	2	133,749	133,749						
IT	34	Software Licenses	2	89,166	89,166						
IT	35	Upgrade desktop and peripheral equipment	2	148,609	148,609						
Library	36	Building Maintenance	2	9,000	9,000						
Library	37	Computer Hardware & Software	2	113,100	113,100						
Library	38	Furniture & Equipment	2	53,600	53,600						
Newmarket Fire	39	Resurfacing Station 4-1 Parking Lot	2	100,000	100,000						
PWS	40	Equipment Replacement	2	879,500	879,500						
PWS - Facilities	41	Accessible Upgrade to Park Washrooms	1	50,000	50,000	-	-	-	-	-	
PWS - Facilities	42	Chairs at Seniors	2	25,000	25,000	-	-	-	-	-	
PWS - Facilities	43	Countertop Replacement RTC Washrooms	2	45,000	45,000	-	-	-	-	-	
PWS - Facilities	44	Divider wall - Youth Centre	1	25,000	25,000	-	-	-	-	-	
PWS - Facilities	45	Dressing Room/Washroom Stalls	2	50,000	50,000	-	-	-	-	-	
PWS - Facilities	46	Epoxy Grout - 3 Pools	2	115,000	115,000	-	-	-	-	-	
PWS - Facilities	47	Equipment Replacement Sledges/Helmets	2	9,300	8,000	-	-	-	1,300	-	
PWS - Facilities	48	New Doors and Frames Halls 1 & 2	1	12,500	12,500	-	-	-	-	-	
PWS - Facilities	49	Security Camera Upgrade Program	1	45,000	25,000	-	-	-	20,000	-	
PWS - Parks	50	Fairy Lake Parking Lots	2	104,850	104,850	-	-	-	-	-	
PWS - Parks	51	Pickle Ball Courts (Repurpose Tennis Courts)	3	110,000	110,000	-	-	-	-	-	
PWS - Parks	52	Senior Plantings	2	7,500	7,500	-	-	-	-	-	
PWS - Parks	53	Sports Lighting	2	70,000	70,000	-	-	-	-	-	
PWS - Roads	54	Road Paint Liner	1	12,000	12,000	-	-	-	-	-	
PWS - Roads	55	Upgrade Mobile Radio System	1	38,000	38,000	-	-	-	-	-	
PWS - Water/Wastewater	56	Bayview Parkway Sewer Spot Repair	2	100,000	100,000	-	-	-	-	-	
Sub-total				12,271,424	10,130,124	-	-	2,100,000	41,300	-	
<b>OTHER</b>											
CYFS	57	Public Fire Safety Education Trailer	3	90,000			90,000				CYFS
Engineering	58	Design & Construction for Lions Park Drainage	2	304,000		-	-	-	-	304,000	pending grant application
Engineering	59	Prospect Street Infrastructure Improvements	2	TBD		-	-	-	-	-	
Financial Services	60	Asset Replacement Program	1	317,700						317,700	Provincial grant

**Appendix C - Comments from the online budget survey (Sept – Nov 2015)****Bylaw and Licensing Services comments:**

Need more bylaw enforcement officers not just working days. Most parking offences are overnight parking. We have a parking issue overnight especially in winter. Ploughs cannot clear street. We often have 3 and 4 vehicles parked on the corner bend. Have seen many near collisions due to cars parked on road for days at a time.

Hire two more bylaw enforcement officers to enforce parking, noise and animal complaints thereby generating more municipal income and demonstrating to the public that complaints are taken seriously and not ignored.

They do a great job, perhaps look at an increase for staff as the population grows.

Please add snow removal driveway edge clearing. When the trucks come by they put more snow on my driveway than there was on the road. I can never get out. Newmarket is the only GTA city that doesn't do it.

Scrap sign bylaw. Reduce bylaws that are unnecessary. Reduce bylaw staff.

Leave as currently stands.

This might be a tad high.

Not enough is being done to enforce property standards. Parking remains a huge problem. We need more man power to do this in our ever increasing population!!!

I think dealing with unlicensed apartments and ensuring that dwellings are safe and up-to-code is important. I don't see any reason to decrease bylaw enforcement, and more ticketing/reminders for people to clear their driveways (and generally obey bylaws) is a good thing.

Fairly happy with the services that I receive in this area. Proliferation of small advertising signs needs to be addressed.

a real need to enforce bylaws and keep the bar high to motivate home owners/landlords etc to keep Newmarket desirable.

Find efficiency to deliver same level of service. Move services online if not already there. Use primary funding for enforcement activities of Town's bylaw. Dept needs more teeth.

by law & licenses should pay for themselves

Too much enforcement in place currently. Many minor issues are blown out of proportion to be enforced.

I would like to see stricter enforcement of fireworks bylaws. Perhaps extra staff could be on hand during evenings of some holiday weekends.

by law & licenses should pay for themselves

Too much enforcement in place currently. Many minor issues are blown out of proportion to be enforced.

Don't know they changed the trailer, boat in the driveway bylaw. They never enforce it.

I know these services are available and they should be available 24/7. Had one occasion to use them through our condo assn. and were very quick acting. Keep it up.

I believe this departure is very important not only to ensure that everyone follows the rules and regulations. By enforcing these rules we can be assure that this Town don't becomes dirty, unpleasant looks, unsafe etc. Some people are parking their cars, boat etc on lawn and this makes neighbourhood degrade rapidly. WE CAN'T HAVE THAT !!!

Increase at rate of growth

no change

In general the Town has been doing great in this regards. One comment I have is any by-law (or perhaps new by-law) regarding to business hiring temporary workers to hold advertising signs out on the road side. Not only it is a great distraction for drivers and unsafe for those people, it also gives an overall bad image to the Town by allowing this to happen everywhere. Bristol and

**Appendix C - Comments from the online budget survey (Sept – Nov 2015)**

London Roads has become major alternative routes between the Main Street and Davis corridors. Temporary and illegally parked cars (especially large vehicles, trucks, etc.) pose a danger on these roads since there are stretches along these two streets that have poor sightlines.
Increase at rate of growth
I would like to see Bylaw out enforcing bylaws more often. I have lived in Newmarket for 5 years and have never seen a bylaw officer out - EVER. Why do we even have bylaws if no one is going to go around to enforce them. It shouldn't be up to us to call and then have bylaw comes out. I could make phone calls to your office all day. There should be a partnership of community members reporting and bylaw officers out patrolling.
A full time by-law officer could be hired (why not use a local retired resident for some extra income) simply to hand out parking tickets on and around Lundys Lane/Bolton by the Southlake Regional Health Care Centre. People parking and stopping on these roads (and full time parking on Bolton/Eden Court is horrendous. Parking ticket income would probably more than likely pay for their employment.
Create reference page to outline basic, most often accessed bylaw with summary page. Top of reference page would have a list of types of bylaws typically accessed for homeowners, businesses, general, NFP.
Here, again, we are double-taxed as we support the bylaws, but still have to pay for things like animal licenses (which went up substantially when you took away the microchip/spay/neuter discount.) Furthermore, the parking enforcement with regards to the construction workers parking on Sykes due to the McGregor Farm development was not virtually, but actually, non-existent, despite repeated (read daily!) calls by myself and many of my neighbours! Therefore, since they are not doing their jobs, give them less money, not more until they prove they can uphold the laws we have. The parking tickets alone would have increased this department's revenue. With the Glenway development set to begin any time, we will only have more parking issues, over a broader expanse of streets. Heaven help us all.
Well done and I'm satisfied on the services provided
I believe these services should be self funding. If you need to acquire a licence, you should pay the full cost of it.
Not knowing the processes in place to administer these services. My experience when coming into the offices last year was that it was over staffed and overly administrative. There may be opportunity to reduce costs by improving processes.
Seems fair and reasonable to me.
It would be a good idea, that bylaws actually be enforced, rather than the current policy of writing them, then waiting for someone to complain before issuing fines etc. Parking on residential streets SHOULD be enforced, but are not, even in winter. Sidewalks not cleared of snow, is another, as well as off leash dogs.
These permits and licences are paid for by the party looking to acquire such. Why is my tax dollar going there anyway? I respect the enforcement of by-laws.
<b>Community Programs &amp; Events comments:</b>
I would like to see an additional increase in cultural events
Very important to the community as a whole. Money well spent.
I liked the new town recreation guide. Good job! I liked the addition of the therapeutic recreation section.
Complete waste of money. Most of the time attendance is extremely poor
I wish seniors could afford Rec programs!

**Appendix C - Comments from the online budget survey (Sept – Nov 2015)**

Increase community festivals such as Fall Fair, Newmarket Day or an adult New Years celebration. Reduce sunshine list and staff expenses that provide no value to taxpayers.
I think that swimming lessons and youth leadership activities should be paid for by the residents who use them. While I have no problem with providing subsidies for residents who have financial needs, I do not think that taxpayers should be supporting these programs universally.
The more activities the more opportunities for community engagement.
Newmarket does have a lot of great programs and events. And we are spending a lot of money for them...can we look at some form of user pay toward some of these to reign in the expenses. You can't keep raising taxes on people with fixed incomes.
Make recreation affordable to those who need it.
Newmarket has some of the best programming around. Always cutting edge. Proud to be a resident. Keep it up!
Swimming lessons should be subsidized further as it is a life skill. Reallocate funding from other user fees (eg., soccer pitches, pad rentals etc..) to provide this necessary service to all Newmarket children and youth
I think the Town has done an amazing job on community programs and events. The list of activities available and events to get the community together has been growing and it is great to see.
These programs are a big reason why I love to live in Newmarket...however, I am sure the town could find more sponsorship revenue and cost reduction opportunities in this department. The extra money should be kept in this department too...more, better programs. I love the idea.
Keep it the same
We regularly use these programs and enjoy most. Please ensure instructors are always high quality.
Users should pay more
This is what a community is all about
I would support a little more emphasis on cultural and arts programs
Amazing program. We have used them and I really think our town excels in this area. All that can be done in this area for minors should be done. They need it!
I am a senior citizen Newmarket resident. I do not think the council is being fair to seniors when they allow the extra surcharge for new facilities to be added to senior exercise and wellness programs at the senior center. Most of us won't be around to utilize new facilities. But the children will. In addition the children's parents are allowed to deduct the fees for fitness and sports on their income taxes. I have paid my fair share of house taxes for several decades. I don't think it is right to add the surcharge on seniors exercise programs.
Gradually expand the events budget to prepare for growing seniors population
no change
We love the events that are held at the commons area. The Town invested a lot of money around building that area and it is very encourage to see it being used. Now that Davis Drive BRT is done, more events can be held along that corridor to take best use of the new facilities.
I think we have a wonderful offering at the moment. Let's keep it like this for now.
if this is in part subsidized by taxes, recreational program fees should be less. Fess are too high for families to participate. or there should be some kind of rebate, the more you use the more you save. Register for more than two items save 5% etc. Early bird registration, save 10%.
PARKING! Please consider parking and have people directing those trying to park to possible spots near the event. There is not enough parking for all the events going on at Doug Duncan Drive at any event yet no one is ever there helping us find alternative parking in the area.

**Appendix C - Comments from the online budget survey (Sept – Nov 2015)**

I would also like to see more autism friendly experiences in the community. Frequently the street festivals have music blaring in certain areas and other features that are not sensory friendly. Would like to see a little more planning for autism guests and special autism events.
Until every income level has access to swim/skate/fit as an investment in health I do not want to subsidize others
Would like to see more opportunities to have people from various socio-economic backgrounds come together.. and more programs st the YOUTH centre to give young teens a place that they want to go and socialize.
Please add some livelihood project for all ages to help them improve their craft and interest in promoting home based business throughout York region.
These programs are critical to building our community. They should be easily accessible and affordable to residents. Keeping children in particular engaged will help build strong character.
Make is more affordable to families with children who just can't afford these luxuries!!!
A big job well done.
Start outsourcing some of this, and sharing revenue. Could be done more efficiently but outsourcing swim lessons, recreation and drop in programs, Town is already doing this - should endeavour to increase outsourced services.
I'd like to see this move more towards a user fee. If there is truly value to the programs, people will pay.
Implement a program where all kids can be active in all levels of activity at an economical price.
<b>Facilities, Parks &amp; Trails comments:</b>
Why are parks, trails and streets named after municipal politicians and not after our fallen Canadian armed forces members?
Projects need to be done on time! Late fees and other revenues that are applied for not being on time should fund active transportation. Fairy Lake construction on the west side was scheduled to be completed by the middle of August. It's the beginning of October and it's still not finished! All the money collected for being late should pay for an underpass or overpass of Water Street connecting Riverwalk Commons and Fairy Lake. Newmarket needs to work other partners including York Region, The Lake Simcoe Region Conservative Area, Metrolinx and CN Rail. The Lake to Lake Cycling and Pedestrian Route was supposed to be a five year project and because of a lack of funding is estimated to be a ten year project. The Lake to Lake Route will go from Lake Simcoe in Georgina to Lake Ontario in Toronto and Newmarket will be a part of it. Fairy Lake has been selected as part of this bigger project. An underpass or overpass linking Fairy Lake and Riverwalk Commons would be beneficial. The Town of Newmarket has special events at Fairy Lake and RWC and York Regional Police are paid to safely manage traffic at Water Street and Doug Duncan Drive. The cost of paying YRP at each event can be saved by an underpass or overpass. York Region has 1.1 million people and Toronto has more than 2.5 million people. That's at least 3.6 million people. If each resident from babies to seniors voluntarily donated \$1 that would be \$3.6 million. That money could pay for the underpass or overpass. Residents could also choose to make a donation of their choice. Residents who appreciate it more can donate more such as \$20. Davis Drive construction is taking 5 years and over \$200 million that Onatrio is paying for. RWC was funded by the Federal Government. That was the time to construct a bridge going over or under.
Very satisfied with the towns work on parks and facilities.
I am very pleased with the development and use of the Riverwalk Commons. Our young children (daughter 3 years, son 1 year), as well as my husband and myself have participated in many community events in all four seasons. I taught my daughter to skate on the outdoor rink last year, enjoyed the Tim Hortons train ride. We have enjoyed reading books and eating ice cream at the

**Appendix C - Comments from the online budget survey (Sept – Nov 2015)**

book- pod that was set up this summer. When we are in town in the spring, summer, and fall, we never miss a farmer's market, and enjoy dancing to live music, looking at art, buying local produce, playing in the water feature, going on a horse and carriage ride, and meeting up with other friends and families at this wonderful community space. Keep up the good work- it is valued by the families in the area. One area of improvement would be to improve and increase playground accessibility for children with disabilities.
Maintain trails. We need an outdoor rink and turf field. User fees should be reduced so that they are affordable for all. Scrap grants to Main Street businesses. Cut the Mayor's salary 40%.
Rinks (etc.) should be funded through user-based revenues; parklands, trails and walkways as well as the Riverwalk Commons should continue to be supported through the general tax revenue as all can enjoy. Very important work, but emergency service costs are unsustainable. Focus efforts more on public education to spur decreases in fire occurrence rates.
A lot of money is spent on mowing/maintaining the soccer fields that are only used MAYBE 2% of the entire year. The new dog park on Bayview is inadequate and filthy. Not sure why it was even built in the first place since there is already so much better space, so much more space, and SAFER space around the sports fields, away from roads. The bylaw could have been amended to allow owners to play ball in those areas during the off-season (such as winter).
Maintenance generally good but needs to improve some parks. Playgrounds are boring, lasting various age groups. Lions park/ gorham pool area needs help. Drainage system, playground, walkways, lighting, etc.
I love what's been done at the Riverwalk Commons and I think further investment in the town is a great idea.
Newmarket has great trails and I would certainly like to see more east-west connections made in the future. Repurpose the Seniors meeting place on Davis Drive and create a community hub (e.g library & community centre in one). This will also help stimulate residential activity along the Davis Drive corridor.
Enhancements to parks should come from private/public partnerships or development charges.
Again, i think that there is room for efficiency here
Keep it the same
I'd like to see more trees in green spaces. There is plenty more room in some parks, such as Proctor Park.
This is what makes a community.
I love our parks and spaces. The work that has been done downtown and put life back into our Main Street. It's a happenin' place which we love to walk to.
Fantastic. We use the trails 4 times a day for long dog walks. We are seniors and it certainly keeps us mobile. Keep the good work up.....they are well maintained.
I love our parks and spaces. The work that has been done downtown and put life back into our Main Street. It's a happenin' place which we love to walk to.
Important that we maintain places for our children to play
Maintain, maintain, maintain is key!! I have seen one particular park where grass was planted and was not watered and after 2 years the Town had to re-plant grass all over again. That is a waste of TAX PAYERS MONEY!!!
I don't think it is a necessary expense to plow every pathway through parks around town. A nature walk through a park in winter should require walking through snow.
I enjoy the trails and they have become busy. More investment is required to expand.
no change

**Appendix C - Comments from the online budget survey (Sept – Nov 2015)**

The common area and Davis Drive corridor are very positive and progressive improvements to the Town. As well as the new dog park etc. It demonstrates Newmarket as a progressive town with all positive changes over the last 5-10 years compared to other towns up in the northern GTA while maintaining the rural aspect of it. It is one of the main reasons I am proud to be a Newmarket resident.
Sometimes I wonder why things are being done that don't seem to be needed. New developments and their green space should be paid for by the developers, not tax payers.
plow trails during winter. even enough to walk instead of the whole thing. if not all, have one route that is plowed and maintained but is last on the plow list.
I believe the outdoor exercise installations could use some work. For future projects please seek consultation.
Add more leash free dog parks to Newmarket
User groups in this Town pay far more than any adjacent towns for facility's, especially soccer, the biggest # for youth athletics. Town has done a brilliant job in last 5 years with quality of fields, but need to find a way to drive down fee's, in order to make pass along to youth
Increase only if costs for NFP and town groups can access these facilities at a lower cost. Expand rentals to outside use and increase income from this to offset a reduction over 2 year plan
More bike trails so that mulock and yonge st are green commuter friendly
I'm using this services. 5 thumbs up for this department
Ensure that green spaces are connected so wildlife has a corridor to maintain genetic diversity and replenish populations. More green spaces are better than less, cities that aren't proactive will regret it later when it is not possible to create green spaces where we need them.
One of the key reasons we moved to Newmarket was because of the beautiful trail attaching to Aurora and Holland Landing. These are beautifully maintained and a true star of our community.
Enough already for the amount of our Tax Dollars Spent on the trails from Fairy Lake to St. Johns was a waste for the amount of people that use them.
The envy of many less fortunate communities.
5 leased properties? Dump the leased properties. I would agree that it is money well spent, however the pools need to be open every day. They are the ONLY recreation facility that is used day and evening, all year long. Closing Magna on Sundays, and Twinney on Tuesdays and Fridays, makes no sense. This is not good value for the money. If we are paying for it, make it available.
Love the outdoor feel Newmarket has and the parks are kept up. Great work!!
<b>Fire Services comments:</b>
Why isn't there one fire dept for the Region of York like many other services such as police, EMS, etc? One fire dept would reduce costs which are duplicated in the several fire depts within York Region.
Fire services should focus more on prevention rather than responding to medical emergencies.
We spend enough on fire. Should move towards a regional fire department
Maintain current funding levels.
We have a wonderful fire service.
Fire Services are 27% of the budget?? Way too high. Do we need to spend this much - not to mention the ongoing fiscal commitment for pensions and benefits.
Safety for the increasing population should be paramount!
Merge CYFS with other Regional fire services for efficiencies in administrative costs
What was this 10 years ago? There were way fewer households paying for this then most of the

**Appendix C - Comments from the online budget survey (Sept – Nov 2015)**

times the fire dept is dispatched at the same time as EMS. No need to double up. Major efficiency can be had.
Try to control costs here. I know it is difficult to do due to labour contracts, but lobby the province for reform.
Keeps us safe
No further comment here .....always appreciate.
Most of this is spent on salaries which is already high, not like firefighter is going to leave their jobs anytime and go and work for Home Depot. Sorry but my example is extreme. They are paid well so a small cut back (not on equipment but on salaries and benefits) should not hurt the service.
Keep same, look for efficiencies
no change
This is important. As the density of the population and work places in Newmarket increase, this is being more and more important to maintain.
We have a fantastic group of firefighters that come out to my building on Davis Drive. Once the threat is taken care of, they always take the time to smile and acknowledge the children who have gathered to see them. It's a very simple gesture as they pack up, but very powerful!
Difficult for people to rate this without metrics and comparisons to other regions. While we can all agree this is a very important service it would be very difficult to discern how lean it is as many people do not have any experience with the Fire Services.
Do we really need a fire truck at every cat in a tree???
why do fire services have to attend every 911 event
Critical. Meet their budget if they have an active 3-5 year plan that includes replace outdated equipment. Get them the best - they are the best. Hold them to more public relations appearances at events. EG they walked their truck down our street and went door to door teaching about fire safety - brought the community together as well
More awareness on the emergency prep, not only for fire, but also for natural disaster like earthquake.
Very Satisfied
Worth every nickle for their service and dedication.
A great deal of \$\$\$ being spent on meals out. Tightened up the discretionary spending. Excellent fire services, but could be more financially prudent.
Let's see some leadership here. Fire services costs are far too high and climbing. Municipalities need to band together and find a way to fight the unions ever increasing demands for unnecessary salary increases. When 1500 applicants apply for 4 open jobs - what does that tell you?
As far as I know these services are well funded and doing a grand job.
<b>Planning and Development Services comments:</b>
Newmarket has not done a very good job in preserving its greenspace. Residential development has taken precedence. The last phase of the Marianville development in the Glenway should be stopped by the Town making an offer to purchase the remaining land. If that means increasing the Planning budget, I am in agreement.
The Town is almost fully built out so this component of work should reduce to reflect a change in focus to what is already built and infill.
Is our planning and development done in cohesion with the bordering municipalities so that we have seamless services and planned communities?
Not sure how well this has worked over the past few years with Davis Dr. and S lessor Square.



## Appendix C - Comments from the online budget survey (Sept – Nov 2015)

I would like to see more gardens and green space incorporated into urban planning- especially around commercial areas such as Yonge Street between Davis Drive and Green Lane. The large parking lots are an eyesore, unfriendly looking, and are not easily navigated by foot. I would like to see the Town implement laws that enforce the planning and development of walkways and green space that is inviting and encourages walking between commercial plazas within our community. I would also like to see the continued development of green space and pedestrian/biking trails throughout new residential developments.
Staff and legal fees bloated. Results simply not there. We are not seeing good planning. Salaries and perks unsustainable for most taxpayers.
Maintain current funding levels.
We need a dedicated arts community.
I keep hearing that Town boundaries are at their max. We should be able to focus on other areas of concern at this point
More planning please. I don't see anything but uncontrolled development happening in the town. More subdivisions everywhere with no shopping and inadequate transit is a bad way to create a liveable community. More retail incorporated into new developments and possibly some low-rise office so people could shop/work in their neighborhoods would be great.
It is hard to assess this area, as it is an internal service. I think Newmarket needs to continue it's secondary planning work to leverage the VIVA investment on Davis Drive and spur development in the area. An emphasis should be placed on trying to diversify the housing stock, as affordability is a key issue for young professionals and families. Keep up the good work on affordable housing.
Enforce time limits on development approvals so that properties can be built sooner than later.
I believe that good planning is CRUCIAL to our future. But can we see if we can spend a little less on studies and just make a decision? Also, spend some money on lobbying to reform the OMB. Charge the developers a lobby for OMB reform fund!
Need to focus on residential traffic solutions. Ensure traffic does not cut through residential areas to bypass traffic on major routes.
We need creative thinking. I loved the idea of downtown condos and hope that can still happen, at the old post office or elsewhere.
Didn't work as far as Glenway is concerned.
Keep up the good work in this area.....planning is a major area in the running of a town. Too bad about Davis Dr....shop owners going out of business because of development. I know it is regional but it does not seem worth the mess. Hope Yonge St is better.
more condo units and more senior apartments buildings
Newmarket is a developing town and should progress that way. A lot of effort, time, and money were invested into the Davis corridor vitalization and BRT, focus should be development in that area encouraging good (progressive) businesses (please no more ugly brown dental office buildings!) The access to and traffic movements within plazas are often not well thought out, in some areas dangerous (Shoppers Drug Mart plaza at Davis and Yonge is a great example). That needs to be addressed and improved when the Town reviews development and site plans.
more public meetings or consultations, open house, charettes. more ways for residents to get involved in the planning process
let the developers pay for this
More awareness of road closures and changes needed to have been made in Newmarket over the past years
Much as we (local neighbours) tried to appeal the decision to NOT have the access to Bayview Parkway from Davis Drive .. we are already feeling the effects. Lundys Lane is too busy. Our

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nice quiet road has turned into a full time access road for businesses and doctors on Bayview Parkway. And will continue to be so.
Engage qualified citizens to help instead of so many staff. The Town is changing in land use and not for the better these days. They need to stop looking at the dollar and look at the big picture and what else land use means other than \$
Commuting traffic is outrageous. Money needs to be put aside by the town or homes developers to enhance roadways. The 404 is backed up as it is and if thousands of homes are added every year it will absolutely choke our roadways and life satisfaction will drop like a lead balloon. Put a subway under Yonge Street from Newmarket to Finch and have all towns and developers chip in a large percentage in order to be given building permits.
Apparently it doesn't matter what plan the Town of Newmarket comes up with, the OMB will only overrule what the town had decided and what the Provincial Government approved. Waste of money all around.
Please preserve some trees within the town as the construction business are booming . Let's promote tree planting for every trees they cut.
I think we should stop building new and make use of all of the space that we have currently not in use like across from the mall and all the empty buildings on yonge street
Why are the services from this department not rebilled to developers and those applying for building permits?
Future residents will be very proud of their modern community.
Since this dept does such a poor job, it does NOT need any more money
I want to see ALL departments cut their operational budgets by 5% this year. ALL DEPARTMENTS!
Get more efficient with less levels of bureaucracy.
<b>Public Library Services comments:</b>
How is there 3 times the population of the Town as users? Either reduce service or introduce user pay to offset the difference
Most people use e books, internet today.
With e-books and internet communications, do we really need a physical public library. Why can't our public library be an on line site only?
With the age of technology I never use the library anymore.
Open on Monday. Eliminate Deputy CEO.
Newmarket Public Library has opened its collections to over 100,000 potential users in growing neighbouring communities. This has eliminated non-resident user fees (one of the few revenue streams available under the Public Libraries Act) plus created longer wait time for materials - especially bestsellers and eMaterials. I do not see the benefit for Newmarket residents in being able to borrow materials from smaller and outlying municipalities and I think that it's unfair that we are supporting municipalities that do not necessarily support their own libraries. Libraries are primarily funded through municipal revenue and I think that the extension of privileges to people who do not live, work or go to school in Newmarket is a disservice to the taxpayer.
The library is a good use of tax dollar, IMHO
New facility is needed with parking
NPL hosts some great programs and has engaged in productive partnerships to support technological advancements in the community. The services provided by the library don't always live up to this standard. We need forward thinking, engaged staff and a modern facility.
Paid 2\$ for my original library card. I think a nominal fee for card renewal each year would bring in an estimated 400,000\$ if there are 200,000 users. Just a thought.

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kindle anyone?
Keep it same. Need more public speaking opportunities to continue increase traffic in the library.
Quickly becoming out dated.
I would support an expansion of library services
This is an important community service
Maintain same budget.
no change
I don't really use this service. Although I appreciate libraries were important to a kids development, there may better alternatives to invest in given the technology and better accessibility to information nowadays.
Newmarket library has great staff and a good collection but the building facility is outdated and insufficient for the community. All the communities around us (Aurora, Bradford, Richmond Hill) have invested in their library structures to bring them up to modern standards and to make them welcoming spaces for the community. We are way behind in this!
I have donated books to the library that were recent and in excellent condition that weren't added to the catalogue, which is why I like the reading area at the Riverwalk Commons because we can put anything there and let others decide if they want it or not. It doesn't just get wasted.
Under funded. They are innovative and working to immerse themselves in the community. They are part of the glue of this community - more please
make everything digital and get with the time...the kids already are.
Hope you can allot fund for the npl renovations, to make it bigger and modern.
better libraries makes better citizens
Effort should be made to build community partnerships with corporations to have libraries fully sponsored. Much like hospitals or other charitable organizations. The library as a whole requires a rebranding. The days of going to a library to check out a book have passed. Much like the taxi industry, libraries need to reposition themselves to be relevant in this century.
Cancel the library
Satisfied
Doing their best to keep Newmarket up-to-the-minute with modern communications technologies.
Staff is too top heavy. More efficient management needed.
Far too costly a service and not run efficiently!!! Come on..two CEO's because no one has the leadership skills to manage performance problems????
I'd like to see a New Library soon.
<b>Roads, Bridges and Sidewalks comments:</b>
Infrastructure improvements are important in a growing town.
How can we gauge whether this is realistic or not? We need more information to help judge this.
Why are sidewalks built in subdivisions where they are not wanted, such as on Meadowbank and Woodpark Ave? And other subdivisions.
This is a must to maintain good infrastructure.
395 Mulock Drive
Fix Davis Drive now!!!!!! Enough money has been invested in this road.
Would like to see the addition of sidewalk clearing in Newmarket, similar to the Town of Aurora
Maintain current levels.
Once Davis Drive construction is complete (if we ever get there) this budget should be reduced. Residents should then either get a tax break or the money diverted to other areas - such as

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creating a dedicated arts community.
Maintenance is important of course.
Rom for improvement in services
The Town does a great job of investing in our infrastructure. The Town should continue to work with EG, Aurora and the Region to make sure that future development along the boundaries provides vital road/pedestrian connections and traffic flow.
Improved roads mean more efficient commutes. have you ever driven on Yonge on a Saturday...spend some money to save me time getting me around town
Need to focus on older infrastructure such as ward 5. Roads and sidewalks need better care in the old areas.
I would like to se a separate budget line item for the creation and main. of off road bike lanes. This would provide steady funding for planning future cycling infrastructure in Nmkt.
Maintenance is a major expenditure, hopefully more help is on the way from the Federal Gov't.
This is needed. Leave as is.
Increase at rate of growth
Better bicycle lane markings
With development and growth comes the need for road and pedestrian/cyclist facility improvements. With the GO train track severing the town, Newmarket relies heavily on only a few main corridors to move traffic within and across the town. The Town needs to consult with the Region on improving these Regional roads so local roads are not being used as detours, and connect some of the dead ends like connecting Bayview Avenue up the Green Lane, and an alternative route to go over the train track connecting the east and west of the town between Davis and Green Lane. Traffic within the town was somewhat crippled when Green Lane, Davis Drive, Mulock were all in construction last year. I know the Region is taking on the improvement of the stretch on Yonge between Davis and Green Lane - the Town should get involved in ensuring the right streetscape, bike lanes, and full pedestrian facilities are provided. Generally happy with the plowing of sidewalks and winter maintenance. More attention should be put on access to and from major traffic nodes (i.e traffic from the the beer store plaza on Yonge street onto Kingston Road; traffic generated from plazas onto side streets)
Please, do the Town a favour and redo Park Avenue in front of the library. The road is terrible and not a good representation of the Town, especially at the heart of Town.
add windrow clearing similar to vaughan for all homes. mapping system online to tell where plow is or at least a classification of roads, which road gets plowed first. on the city's website should be a 'report a problem' button where residents can report lights out, fallen trees or large potholes etc. also on the city's website should be a winter maintenance section, with a list of priority roads and the time frame it will be plowed.
Rushbrook Drive
Davis Drive is really starting to look good. I just wish that the workers working on other streets and sidewalks etc. were as professional as those on Davis. I have seen the people working on Davis to go out of their way to help people cross the street in the chaos. They are always helping direct traffic so that drivers know where to go and what to do. Unfortunately, frequently on two lane roads, there are closures on one side of the street and the workers are not directing traffic so everyone is trying to use the same lane at the same time. Just an accident waiting to happen.
Why do you need to remove snow from some residential sidewalks but not all? Either do it for all or none. If you own a home, you're supposed to be responsible for sidewalk clearing.
Dorchester St
white line markings on many roads were missed this past summer. One that sticks to my mind is the Prospect Road at Water St. both North and South sides.

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make residents more responsible for their sidewalks
Can't mess with safety. Ensure they have a long range infrastructure plan that includes saving funding for major replacements / upgrades
complete the Mulock & 404 interchange so you can enter onto northbound 404 from Mulock and exit from southbound 404 onto Mulock
Creating a subway down Yonge street to Finch will offload traffic and therefore increase roadway lifespan and reduce maintenance costs overall.
Sidewalk snow removal septonne. Ave. I'm handicapped. Mail box down the street
Contented
I cannot believe the size of the bus stops on Davis Drive. I daily commute down Davis and I have never seen more than four people ever waiting for a bus at any one place and time. And often most bus stops are empty. Do we really need a dedicated bus lane for buses. How many buses actually move up and down Davis. A bike lane would have been more useful. I think the project is just a boondoggle and the planners should be held accountable. Repairing Davis is one thing but wasting money on the bus stops and lanes ridiculous. Maybe the town has too much money to spend or in this case waste.
I really appreciate the quality of streets in Newmarket, and would like to continue to see that we have that quality in our town.
Provide snow removal service to seniors that are unable to DIG out the end of their Driveways after being plowed in by town snow removal vehicles!!!! and assist with sidewalk clearing
Commendable efforts to keep traffic moving and pedestrians safe.
snow removal is a disaster. street plows dump snow on sidewalks and the sidewalk plows, with blades that are too large, make a daily mess trying to clear the overwhelmed sidewalks. all the operators i have spoken with agree, however the same ineffective equipment keeps getting used. I am a handicapped senior tired of the daily mess left on my driveway, and the poor pedestrians must be tired of the daily mess left on the sidewalks.
Magnolia Avenue
The Mayor and council, need to ask the CAO and the department leads, to find a way to cut at least 5% from all department spending.
Get more efficient systems.
<b>Solid Waste Management comments:</b>
Maintain the three bag garbage limit but replace open recycling blue boxes with lids or clear plastic bags, to prevent the recyclables being blow about the street making the town look like Calcutta or a South American slum on recycling days. Out of town visitors have commented on this to me which is embarrassing. No excuse for this.
No issues noted.
Negotiate quality control standards in the next contract. Plow sidewalks during the winter.
Maintain current levels.
People are still throwing out way too much garbage. Town should consider a marketing campaign to encourage people to eliminate household / business waste more.
I am happy with solid waste management in Newmarket.
About 3 bucks a month to pick up the garbage/recycling? I'd call that a pretty good eal.
Happy with my service. Love the green bin.
Pilot garbage collection on one side of the street to make process more efficient. Garbage collection could be reduced to once a month to further facilitate waste diversion, recycling etc... Increase quantity of garbage to 4-5 bags if collecting once/month. Additional garbage needs can be met by residents taking waste to community environmental centres.

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I would love the Town to invest into the large garbage and recycle bins that most other towns have adopted. They are easy to roll to the curb, hold a lot more material which in turn promotes more recycling per family. I have 5 people in my household and we have 5 recycle bins. They are heavy and difficult to carry and we don't have the room to house them all. Let's get into the modern world and be like other towns! Besides, this company that is doing the pick up just throw the bins and leave part of the green bin waste still in the container. They are terrible!
i am satisfied with current levels
Current structure is too restrictive. Need more lax rules. Garbage cannot be picked up every two weeks, especially in the summer. The smell of garbage in the summer is unbearable. Learn from cities such as Waterloo.
Good service....keep it up.
I believe the Town can negotiate a better cost. I am use to this at work, I negotiate most contracts and I can tell you that there are always another company willing to take over another company's job.
Bigger recycling bin would help. Bi weekly yard pick up is too frequent.
no change
Generally happy with the waste pick up contractor. Sometimes they are late in picking up garbage (but sometimes garbage they don't get picked up at all during the winter time...) More garbage bins should be available in parks.
At the beginning of the year assign 78 garbage bag tags to each residence. Let the residents decide how many bags of garbage they need to dispose of each week. some weeks they may use less than three tags and some weeks they may use more than three tags. If they don't use their quota of three for the week they should be allowed to use them later in the year.
Great Job, but should not need to pay any more
Work on program with corporate partner to help citizens without vehicles get rid of hazardous waste. Stop spending \$ on the fancy waster management calendar - it is interesting/helpful but costs \$\$\$ - have easier links on line to find things like this and print a few for those that request a hard copy
Contented
Newmarket needs to provide residents with more information on recycling.. what goes in the bin, what shouldn't.. I saw a recent add but wanted more information.
Satisfied
Hopefully more of the 'other' percentage will catch on and improve our 'green' direction.
Waste Management outsourced companies have been very poor in recent years. This must cost the Town, in dealing with citizen complaints (customer service, councillor's time, etc.). Must do more due diligence before awarding contracts. It really has been inconsistent.
While I have no issue with the cost, the "where it actually goes" issue should be addressed. Most of us know that the green bin program is a dismal failure, and that only a small percentage of blue box, is actually re-cycled. A quick look towards Peel would reveal a far better program. I would also suggest at least a few "amnesty" garbage days be adopted, to decrease dumping. Peel and South Simcoe already have this in place.
This program is working as far as I can see and I'm in favor of it.
<b>General comments:</b>
Stop trying to restore "historical" buildings that are not old enough to be historical and are only costing the tax payer thousands, because they need to be torn down, such as the old town hall, the Armstrong building are 2 that I can think of at the moment, plus the one at Leslie & Mulock that was just fenced. These are not old enough to be historical, and taxpayers can't afford you to

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spend thousands plus to try and do something with them.
Please don't raise taxes any more. I am drowning in taxes. I feel that Newmarket is doing great as it is. Let's keep it this way. Just because Council has the power to raise taxes doesn't mean they should. Give everybody a break. DO NOT raise taxes.
More online functions
Having completed this survey as such doesn't mean I endorse raising taxes and not improving the services as I completed this survey. Nor does it mean raise my taxes and waste that money on administration, free meals, junkets, or other thefts. Make improvements in services. Fix the waste collection service.
Love this Town, born here, went to school here, work here, volunteer here
I get very frustrated hearing that the town of Newmarket forces talks with fire services to go arbitration. We all need and benefit from emergency services. Let's treat them with respect.
It's time to STOP increasing our property taxes!!!
Next time add a button to each section: Learn more - it was on one but a fact sheet for each would be interesting/useful
The road construction has caused tons of traffic delays and frustrations. It's taken much longer than predicted and though I'm sure it will make our town look beautiful and what not, I can't wait for it to be done. I'd rather our taxes go towards more community events and activities for all, especially children, maybe even making recreational activities more affordable.
Adding all the home development without considering highway traffic impact is cruel and inhuman to commuters.
Personalized plates on a fire truck! How much did that cost us?
I like the patios on Newmarket! Keep them coming and definitely add an art gallery for aspiring local artists on main st.
I want to see the quality of water in Ward 3 seriously improved. It stinks like metal, is hard and is overall gross.
Newmarket is a great place to live! Great job
Newmarket needs more affordable housing and cheaper rentals
It would be good to get ideas of areas that would improve if costs increased, just to give a better idea of what the benefit would be. It would have made it a more accurate survey so people know what the increase would allow for.
Overall I feel the town provides excellent services, the parks and trails are most important to us as we use them on a regular basis.
Look for internal efficiencies before increasing taxes.
Once again, this survey is a bad survey. Why does the survey creator immediately assume that because I want to see efficiency cuts, that actual service delivery needs to suffer, or be cut?? When I suggest the need for cuts, the survey immediately assumes I want- and will tolerate - less services. Only a municipal bureaucrat with no "real world" experience would make that assumption! In addition, I do not want to hear that the survey is "statistically" valid based on the meagre responses we are seeing to date and saw last year. The survey input is quite meaningless - for decision making purposes of any kind - unless you get over 10,000 respondents. I do applaud the towns efforts to try and seek input however. It's not easy given the apathetic residents living in Newmarket.