



**Mike Mayes, Director
Financial Services/Treasurer**

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November 25, 2014

JOINT CAO & COMMISSIONERS - FINANCIAL SERVICES REPORT - 2014-44

TO: Committee of the Whole
SUBJECT: 2015 Fees and Charges - Overview
ORIGIN: Director, Financial Services/Treasurer

RECOMMENDATION

THAT Joint CAO & Commissioners - Financial Services Report - 2014-44 dated November 25, 2014 regarding 2015 Fees and Charges-Overview be received for information purposes.

COMMENTS

Purpose

The purpose of this report is to provide an overview of the reports on 2015 fees and charges that will be coming to Council for approval.

Budget Impact

Adjustments to fees and charges being proposed at this time are being calculated insofar as their impact on the 2015 budget and further information on this will be available as part of the budget process.

Summary

The fees and charges coming to Committee of the Whole on December 8th include:

- Water and Wastewater Rates – (report 2014-36)
- Licensing (report 2014-45)
- Planning Act Fees (report 2014-46)
- Fire Services (report 2014-47)
- General Fees and Charges (report 2014-48)

These changes will be effective January 1, 2015.

Adjustments to Recreation fees will occur in 2015, in coordination with the Recreation Playbook (master plan update) process. Similarly, any adjustments necessary to building fees will be presented after completion of a further analysis and as part of the budget.

Background

The annual update of fees and charges includes a review of market conditions, participation rates and external factors. The Service Pricing Policy (SPP), established in 2007, balances costs between user groups and taxpayers and allows for long-term financial sustainability. The SPP will be reviewed in 2015 and the review in large part will be informed by the findings of the Recreation Playbook process given that recreation forms a significant portion of the SPP as a whole. The proposed 2015 fees and charges adhere to the current SPP.

In a regular business planning and budget cycle, fees and charges updates are submitted in two streams: fees for Recreation & Culture, and Licensing for early approval in September; the remaining fees in December. The goal is to have them become effective on January 1 of the new fiscal year.

In an election year, the schedule is modified as necessary, taking into account the budget process and the need to set certain fees at the beginning of the year.

Fees and charges for all areas, with two exceptions, are being recommended at this time so that they will be effective as of January 1, 2015. These exceptions are:

1. Recreation & Culture fees will be revised in 2015, in coordination with the Recreation Playbook (master plan update) process.
2. Building Services fees are under review and may possibly be revised in 2015; however, any adjustments are limited to cost recovery and would have no impact on the tax-supported budget.

BUSINESS PLAN AND STRATEGIC PLAN LINKAGES

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

CONSULTATION

All user fees and charges were determined by the appropriate department heads. Public notice has been placed on the Town Page and on the website, in compliance with applicable legislation and the Town's notice by-law.

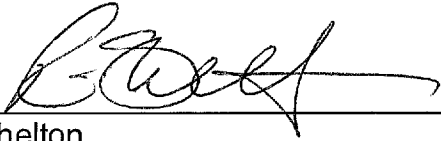
The Treasurer will be meeting with the new Councillors to discuss the process prior to the December 8th Committee of the Whole.

BUDGET IMPACT

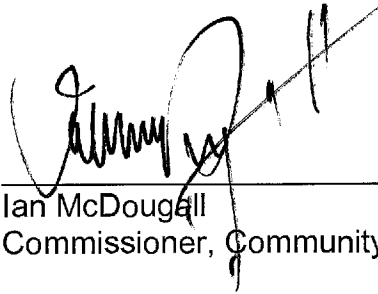
The individual reports will recommend fees and charges that should allow them to achieve their cost recovery targets. The latest inflation indicator for the Toronto area is 3.0% (October) for the Consumer Price Index. Adjustments to fees and charges being proposed at this time are being calculated insofar as their impact on the 2015 budget and further information on this will be available as part of the budget process.

CONTACT

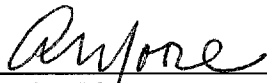
For more information on this report, contact: Mike Mayes at 905-953-5300, ext. 2102 or via e-mail at mmayes@newmarket.ca



Bob Shelton
Chief Administrative Officer



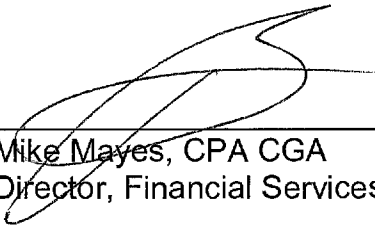
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