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February 11, 2015

**JOINT CAO/COMMISSIONERS, COMMUNITY SERVICES, CORPORATE SERVICES AND
DEVELOPMENT & INFRASTRUCTURE SERVICES REPORT - 2015-01**

TO: Committee of the Whole
SUBJECT: 2015 Budget – Referred Items
ORIGIN: CAO and Commissioners

RECOMMENDATIONS

THAT Joint CAO/Commissioners, Community Services, Corporate Services, Development & Infrastructure Services Report – 2015-01 dated February 11, 2015 regarding the 2015 Budget – Referred Items be received and the approach identified within the report be confirmed.

COMMENTS

Council during the previous term referred a number of items to the 2015 Budget process. This report will outline these items and provide staff's recommended approach for disposition. The regular Outstanding List has been reviewed and any matters that staff identified as having a 2015 Budget impact are also included in the chart below along with staff's recommended approach.

Items Referred to 2015 Budget

<i>Council Request Date</i>	<i>Item</i>	<i>Recommended Approach</i>
March 3, 2014 Staff Report 2014-07 (Development & Infrastructure)	Neighbourhood Gardens – consult with NEAC and report back to Council regarding input received in time for 2015 budget	Staff regularly include an ad in each program guide inviting residents interested in the establishment of community gardens to contact the Town. The program guide is circulated to every Newmarket household (approx. 28,000 households) three times per year. There has been extremely low response. Result is no inclusion of funds in the 2015 budget; staff will continue to promote and monitor and report further if need arises.

Items Referred to 2015 Budget (continued)

<i>Council Request Date</i>	<i>Item</i>	<i>Recommended Approach</i>
April 14, 2014	Sidewalk on east side of Leslie Street	Item included in the 2015 Capital Budget
April 14, 2014	Deputation regarding financial details associated with Newmarket Theatre and the Very Useful Theatre Company referred to staff for a comprehensive review and comparison to subsidized sports facilities; consult with key stakeholders and theatre community	Ongoing meetings are occurring with a task force consisting of community members and staff. Staff is targeting a report back to Council by April, 2015. The report will provide information and recommendations that can inform Council direction.
May 5, 2014 Staff Report 2014-21 (Development & Infrastructure)	Sidewalk, walkway and trail clearing as part of 2015 budget + consult with AAC	Sidewalk snow clearing to be considered by Council as part of the review of the 2015 Budget enhancement items; walkways and trails will be considered through a future phased in approach
June 23, 2014	Deputation regarding a Splash Pad – Frank Stronach Park - referred to the 2015 budget and added to Recreation Master Plan	No specific location identified and no funds included in 2015 as the Recreation Playbook scheduled for Council review/adoption in April will establish more information on overall need, location considerations/selection criteria, etc. Anticipated 2016 and beyond capital budget consideration.
June 23, 2014 Staff Report 2014-32 (Development & Infrastructure)	Traffic safety/additional resources/safety programs be considered in 2015 budget	Traffic safety items to be considered by Council as part of the review of the 2015 Budget enhancement items

Items Referred to 2015 Budget (continued)

<i>Council Request Date</i>	<i>Item</i>	<i>Recommended Approach</i>
September 8, 2014 Staff Report 2014-45 (Development & Infrastructure)	Magna FIT project provided for in conjunction with 2015 budget and to align with investment strategy	Internal loan - revenue surplus will be applied as per the report and will align with the investment strategy
September 29, 2014	GO train operations/frequency of whistles/grade separations / speed / signaled pedestrian crossing be referred to 2015 budget	This matter will be the subject of a separate staff report.

These items included on the chart above may have been a result of a deputation to Council; they may have been raised by a Member of Council during the New Business portion of a meeting or resulting from a staff report in which case the items have been identified as such. These reports are available upon request.

BUSINESS PLAN AND STRATEGIC PLAN LINKAGES

This report links to Newmarket's key strategic directions in being Well Equipped and Managed through fiscal responsibility and sound and accountable governance.

CONSULTATION

This report has had the input of the CAO and Commissioners and the Director, Financial Services.

HUMAN RESOURCE CONSIDERATIONS

Not applicable to this report.

BUDGET IMPACT

Operating and Capital Budgets

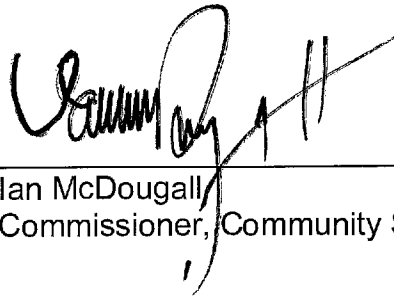
The draft budgets are being presented to Special Committee of the Whole on February 23, 2015; upon consideration of staff's recommended approach, the identified items will be considered in context with the overall budget.

CONTACT

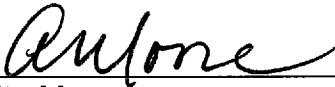
For more information on this report, contact the CAO or the appropriate Commissioner.



Bob Shelton,
Chief Administrative Officer



Ian McDougall,
Commissioner, Community Services



Anita Moore
Commissioner, Corporate Services



Peter Noehammer
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