

August 6, 2015

**JOINT REPORT # 2015-24
COMMUNITY SERVICES – RECREATION & CULTURE
AND CORPORATE SERVICES - FINANCE**

TO: Committee of the Whole

SUBJECT: 2016 Recreation and Culture Rates and Fees

ORIGIN: Community Services - Recreation and Culture
Corporate Services - Financial Services

RECOMMENDATIONS

THAT Joint Community Services - Recreation and Culture and Corporate Services - Financial Services Report # 2015-24 dated August 6, 2015 regarding 2016 User Fees and Charges – Recreation & Culture be received and the following recommendations be adopted:

- 1. THAT the attached Schedules “ A(1)” to “A(20)” marked as the Town of Newmarket Recreation & Culture Services Fees and Charges Schedules, be approved and adopted by Bylaw;**
- 2. AND THAT the fee adjustments come into full force and effect as of January 1, 2016.**

COMMENTS

All recreation and culture fees and charges are categorized by user and type of service. Target cost recovery levels are established and reviewed against targeted cost recovery target ranges. The attached Schedules represent Recreation & Culture Services fees and charges levied by the municipality that are not linked to specific legislation. Approval of the Recreation and Culture rates and fees at this time enables the fees to take effect as of January 1, 2016, and be included in the Fall/Winter Guide that is in development.

For 2016, an overall 3.5% revenue increase target was established. The vast majority of rate and fee related programs and services achieved the corporate target that was proposed. This does not translate into every program and service increasing by this rate. The proposed fee change varies from program to program. While some services/programs do not propose increases due to any number of considerations, a few are subject to a higher than the 3.5% targeted increase. The Theatre rates and fees are subject to change, as they are currently under review through the Theatre Task Force Report. It should be noted that due to the development of the Recreation Playbook, the Recreation and Culture rates and fees were not increased in 2015.

NOTE:

For ease of review, any individual rate that increases by more than 3.5% has been highlighted on the attached schedules.

In the establishment of any and all fees, Recreation and Culture reviews:

- Registration history of a program/service and potential impact, if any, of a fee increase on future participation numbers;
- Program life cycle (i.e.: new program vs well established program);
- Marketplace considerations (including target market for any given program);
- Price sensitivity points for any program; potential for participation to drop based on price (points of diminishing return);
- Specific demographic considerations and trends;
- Special considerations (i.e.: inclusion program opportunity, etc.);
- Linkage with the Recreation Playbook recommendations.

Specifically, the Recreation Playbook put forth a variety of recommendations with respect to fees and rates. These recommendations will be examined and implemented where feasible through future budgeting processes.

BUSINESS PLAN AND STRATEGIC PLAN LINKAGES

Living Well

- Emphasis on active lifestyles and recreational opportunities

Well Balanced

- Recreational facilities and services

Well Equipped and Managed

- Fiscal responsibility
- Service excellence
- Efficient management of capital assets and municipal services to meet existing and future operational demands

COMMUNITY CONSULTATION POLICY

Public notice has been placed in the Town Page and on the website, in compliance with applicable legislation and our bylaws that require a three-week notice period in the summer prior to the passing of the by-law. The proposed bylaw, outlining the fee changes, will be effective January 1, 2016.

BUDGET IMPACT(Current and Future)

Operating Budget

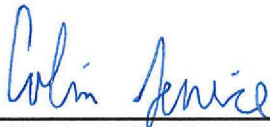
Recreation and Culture proposes an overall average increase to rates and fees of 3.5% in 2016. The 2016 budget for total revenues will also be impacted by participation rates.

Capital Budget

Not applicable.

CONTACT

For more information on this report, please contact the Director, Recreation and Culture or the Director, Financial Services.



Colin Service, Director, Recreation & Culture



Ian McDougall, Commissioner of Community Services



Mike Mayes, Director, Financial Services



Anita Moore, Commissioner of Corporate Services

FW/IM

Attachments: Schedules "A(1)" to "A(20)"