



## Budget Committee Agenda

Meeting No. 9

November 12, 2019, 3:00 PM - 5:00 PM

Council Chamber

---

### Pages

1. CALL TO ORDER
2. DISCLOSURE OF PECUNIARY INTEREST
3. APPROVAL OF MINUTES 2
4. BUDGET PRESENTATION 19
5. NEW BUSINESS
6. NEXT MEETING DATE
7. ADJOURNMENT



## Budget Committee Minutes

**Meeting No. 7**

**November 6, 2019, 9:30 AM - 12:00 PM**

**Council Chamber**

Members	Councillor Amanda Collucci, Chair Councillor Andrew Keyes, Vice-Chair Mayor Frank Scarpitti (ex-officio) Deputy Mayor Don Hamilton	Councillor Keith Irish Councillor Reid McAlpine Councillor Karen Rea Councillor Khalid Usman
Regrets		
Roll Call	Regional Councillor Jim Jones Andy Taylor, Chief Administrative Officer Trinela Cane, Commissioner, Corporate Services Services Brenda Librecz, Commissioner of Community & Fire Services Arvin Prasad, Commissioner Development Services Joel Lustig, Treasurer	Bryan Frois, Chief of Staff Matthew Vetere, Manager, Budgeting Phoebe Fu, Director of Environmental Morgan Jones, Director, Operations Laura Gold, Council and Committee Coordinator

### **1. CALL TO ORDER**

The Budget Committee convened at 9:34 AM with Councillor Amanda Collucci in the Chair.

### **2. DISCLOSURE OF PECUNIARY INTEREST**

None.

### **3. BUDGET PRESENTATION**

#### **3.1 CONTINUATION OF THE REVIEW OF 2020 DIRECTORS BUDGET PRESENTATIONS**

Morgan Jones, Director of Operations provided the 2020 Operations Department Budget Presentation.

Staff provided the following responses to the 2020 Operations Budget Presentation:

##### **Greenhouses & Flower Baskets**

Many municipalities do not have a greenhouse. Markham has a greenhouse so it can purchase plants at a low cost and store them in the greenhouse until they fill out. The greenhouse is also used to assemble flower baskets prior to transferring them to a City facility or streetscape. The City would need to hire a company to assemble the baskets if it did not have the greenhouse. Staff are always looking at ways to do things more efficiently.

Staff were complimented on the 2019 Main Street Unionville flower baskets.

##### **New Work Yard in the East End of Markham**

The new east work yard will be in operation by the fall of 2020. The new east work yard is important to providing a consistent level of service across the City of Markham.

##### **Communication**

Staff are looking at ways to improve communication to residents in regards to moving their vehicles from the street when there is a snow event, so that they do not get a ticket. The improved communication strategy will be presented to the General Committee on November 18, 2019.

##### **Salt**

Staff anticipated that the City will have enough salt to manage its winter operations this winter.

##### **Vehicle Rental Cost Increase**

It was clarified that the increase in the vehicle rental cost is due to more vehicles being needed to serve new areas of Markham. The vehicles are rented versus purchased due to them being used on a seasonal basis.

**Horticulture**

Staff will look at adding the Pan Am Centre to the City's Horticultural Community Centre Program to improve the horticulture at the facility. Planting the right species of plants is key to the success of the vegetation planted at City facilities.

**Property Maintenance**

The property located at 55 Parkway Avenue is not a facility that the Operations-Parks Department manages.

Committee suggested that the maintenance of a property should be considered when purchasing land to ensure there is adequate City resources to maintain the property.

**Planting of New Trees and Boulevard Tree Pruning**

The City is striving towards having a 30% tree canopy. In reaching this goal, it is first working towards protecting its existing tree inventory. Boulevard trees are being pruned in order of priority. The pruning can be prioritized based on the age of the subdivision (which is also the age of the boulevard trees), and based on data analytics collected by the City's Contact Centre. The new Tree Pruning Program will help maintain the health of the City's trees.

Residents can receive approval from the City to hire an arborist to prune their boulevard tree if they like.

The City now requires a larger set-back in new developments to allow trees to grow. The City is also in the process of developing a Forestry Plan, which will provide guidelines in regards to where trees should be planted. The plan will also look at how trees should be addressed through the City's lifecycle.

**Safety Issues**

The Ministry of Community Safety and Correctional Services conducted two safety audits of the City's Operations Department, and no safety issues were identified. Both staff and student workers are trained on workplace safety.

**Review of the Operations Capital Budget**

Staff provided the following responses to the 2020 Operations Capital Budget Items:

**Operations-Roads****20182 – City Owned Entrance Features Rehabilitation Program**

The gateways included under this Capital Budget item require immediate attention. A report will be brought forward to the General Committee in early 2020 on City's Gateway Program.

A Committee Member noted that gateways should not be put on private property.

**20183 – City Owned Fence Replacement Program**

The City's fences are replaced based on the recommendation from the condition assessment.

**20193 – Retaining Wall Repair Program**

Staff confirmed that the City will fix any damage to the adjacent houses plantings due to the repairing of the retaining wall.

**20194 – Storm Water Retention Pond Maintenance Program**

The Operations Department is responsible for planting vegetation around the storm water management pond to ensure it functions as intended.

***Operations-Parks*****20198 – Boulevard/ Park Tree Replacement**

The cost of planting these trees is higher due to mature trees being planted. The cost of planting a tree increases based on the size and maturity of the tree.

**20208 – Parks Interpretive Signage Implementation – Phases 1 of 3**

This Capital Budget item is to create signs that tell the story behind the naming of a park. The signs will be put up at all parks that have been named.

**20211 – Recycling Containers Replacement**

Staff confirmed they are looking at creating standards with respect to the placement of waste and recycling containers at parks.

**20214 – Shade Structure Refurbishment**

Staff confirmed that the shade structures at both the Millennium Band Stand and the Church Street Parkette will be refurbished as part of this project.

**Operations – Fleet****20225 – New Fleet Parks**

Most seasonal Operations-Fleet vehicles are leased. Vehicles that are purchased are maintained both internally and through outsourcing. All of the City's fire vehicles are purchased, and maintained internally.

Staff indicated that a Green Fleet Strategy is underway and will be completed in 2020.

The Operations Department provides feedback on the design of a park. Operations and Urban Design staff work together on the designs of new parks to ensure the park can be easily maintained.

***Operations-Utility Inspection & Survey***

There was no discussion on these Capital Budget Items.

***Operations – Business & Technical Services*****20231 – Growth Related Parks Improvements**

Staff will advise Councillor Karen Rea if there will be a volleyball net added to Reesor Park, as part of the growth related parks improvements.

Moved by Councillor Andrew Keyes

Seconded by Councillor Khalid Usman

That the Operation-Roads Capital Budget Items be approved as presented.

**Carried**

Moved by Deputy Mayor Don Hamilton

Seconded by Councillor Keith Irish

That the Operations-Parks Capital Budget Item be approved as presented.

**Carried**

Moved by Councillor Karen Rea

Seconded by Councillor Reid McAlpine

That the Operations-Fleet Capital Budget Items be approved as presented.

**Carried**

Moved by Councillor Reid McAlpine  
Seconded by Deputy Mayor Don Hamilton

That the Operations-Utility Inspection and Survey Capital Budget Items be approved as presented.

**Carried**

Moved by Councillor Khalid Usman  
Seconded by Councillor Keith Irish

That the Operations - Business and Technical Services Capital Budget Items be approved as presented.

**Carried**

### **3.2 CONTINUATION OF THE REVIEW OF 2020 CAPITAL BUDGET**

Phoebe Fu, Director of Environmental Services provided the 2020 Environmental Services Budget Presentation.

Staff provided the following responses to the 2020 Environmental Services Budget Presentation:

#### **Stormwater Ponds**

Stormwater Ponds serve a function and it is regulated under the Ontario Water Resources Act, which require cleaning to remove sediment to maintain pond capacity. When removing sediment from a pond, the environmental impact (such as wildlife) is mitigated according to regulatory requirements. The frequency of this work is once every 20-25 years based on sediment levels, the community can enjoy the pond again once the work is complete.

In the design of storm water ponds for the future, staff were requested to review the opportunities of placing them underground. It is recommended that staff conduct a cost benefit analysis, especially in expansion areas where land is limited.

#### **Water Safety**

Staff confirmed that Markham's water is safe to drink.

#### **Water and Tax Billing**

Staff confirmed that Alectra manages the City's water billing. Residents receive their water bill bi-monthly, as part of their Alectra bill. Residents have the option to sign up for e-billing through Alectra.

Staff were encouraged to continue to promote e-billing. It was suggested that in the future the City should consider charging more for mailing out tax bills.

#### Review of the Environmental Services Capital Budget

Staff provided the following responses to the 2020 Environmental Services Capital Budget Items:

#### *Environmental Services – Infrastructure*

##### **20233 –Bridges and Culverts –Condition Inspection**

Staff will follow up with Councillor Irish in regards to the Valley View Park pedestrian bridge that is currently closed.

##### **20239 - Streetlight Poles & Cable Replacement**

Staff confirmed that LED cobra style streetlights with concrete poles are being installed in the Varley Village. The height of the poles installed will be determined based on an analysis conducted by staff.

Staff were directed to re-investigate the possibility of installing decorative streetlights with LED lights in the Varley Village.

##### **20244 –Structures Program Full Time Staff**

This Capital Budget item is for an existing staff position that supports the City's Structures Program. The position and associated work are funded through Life Cycle.

#### *Environmental Services – Stormwater*

##### **20250 – Water Quality Improvements and Geese Control**

Staff will ask the Operations Department if there are plans to naturalize the east north side of Too Good Pond, as a geese control measure. This measure was successful on the south side of the pond.

#### *Environmental Services – Waste*

There was no discussion on the Environmental Services-Waste Capital Budget Items.

#### *Environmental Services –Waterworks*

There was no discussion on the Environmental Services-Waterworks Capital Budget Items.

#### *Corporate Wide Capital Budget Items*



**20268 – Corporate Capital Contingency**

The Corporate wide capital budget item is the contingency fund for all corporate projects.

Moved by Deputy Mayor Don Hamilton

Seconded by Councillor Reid McAlpine

That the Environmental Services-Infrastructure Capital Budget Items be approved as presented.

**Carried**

Moved by Councillor Khalid Usman

Seconded by Councillor Andrew Keyes

That the Environmental Services - Stormwater Capital Budget Items was approved as presented.

**Carried**

Moved by Councillor Keith Irish

Seconded by Councillor Reid McAlpine

That the Environmental Services-Waste Capital Budget Items be approved as presented.

**Carried**

Moved by Deputy Mayor Don Hamilton

Seconded by Councillor Khalid Usman

That the Environmental Services-Waterworks Capital Budget Items be approved as presented.

**Carried**

Moved by Councillor Khalid Usman

Seconded by Councillor Andrew Keyes

That the Corporate Wide Capital Budget Item be approved as presented.

**Carried**

**4. NEW BUSINESS**

None.

**5. NEXT MEETING DATE**

The next Budget Committee meeting will be held on November 8, 2019 at 9:00 AM.

**6. ADJOURNMENT**

The Budget Committee adjourned at 12:04 PM.



## Budget Committee Minutes

**Meeting No. 8**

**November 8, 2019, 9:00 AM - 12:00 PM**

**Council Chamber**

Members	Councillor Amanda Collucci, Chair Councillor Andrew Keyes, Vice-Chair Mayor Frank Scarpitti (ex-officio) Deputy Mayor Don Hamilton	Councillor Keith Irish Councillor Reid McAlpine Councillor Karen Rea
Regrets	Regional Councillor Jack Heath	Councillor Khalid Usman
Roll Call	Councillor Isa Lee Andy Taylor, Chief Administrative Officer Trinela Cane, Commissioner, Corporate Services Brenda Librecz, Commissioner of Community & Fire Services Arvin Prasad, Commissioner Development Services Claudia Storto, City Solicitor and Director of Human Resources Joel Lustig, Treasurer	Bryan Frois, Chief of Staff Matthew Vetere, Manager, Budgeting Brian Lee, Director, Engineering Biju Karumanchery, Director of Planning and Urban Design Catherine Biss, Chief Executive Officer Michelle Sawh, Director of Admin & Operational Support, Markham Public Library Loy Cheah, Senior Manager of Transportation Richard Fournier, Manager of Parks Open Space & Development Laura Gold, Council and Committee Coordinator

### 1. CALL TO ORDER

The Budget Committee convened at 9:04 AM with Councillor Amanda Collucci in the Chair.

### 2. DISCLOSURE OF PECUNIARY INTEREST

None.

### **3. APPROVAL OF MINUTES**

Moved by Councillor Andrew Keyes  
Seconded by Councillor Reid McAlpine

That the Minutes from the November 5, 2019 Budget Committee meeting be approved as presented.

**Carried**

### **4. BUDGET PRESENTATION**

#### **4.1 Continuation of Director Presentations and Capital Budget Review**

Catherine Biss, Chief Executive Officer, Markham Public Libraries provided the 2020 Recreation Budget Presentation.

Staff provided the following responses to the 2020 Library Budget Presentation:

##### **Longer Library Hours**

Library patrons across the City are requesting longer hours on Fridays. Staff are investigating automated solutions to extend the hours.

##### **E-Books**

Publishers limiting access to E-books continues to be the Library's greatest challenge. There is pressure in both the United States and Canada to pass legislation to create more equitable access to e-books.

Staff to advise if a letter from Mayor and Members of Council on the matter to other levels of government will help address this issue.

##### Library Capital Budget Items

Staff provided the following responses to the 2020 Library Capital Budget Items:

##### **20175 – Heritage Garbage Enclosure**

Staff advised that a durable shed that fits with the heritage character of the community is required to enclose the waste containers.

Staff were directed to investigate if there is a less expensive option for the shed. The cost of the Unionville Bandstand storage shed was requested, as a comparable type of asset. The shed may also not need to have a heritage look, as it is being located next to a non-heritage building.

**20176 – Library Collections**

A Committee Member suggested adding the additional funds required to purchase e-books to the regular Library Collection Budget.

**20178 – Markham Centre Library**

Different options are being explored for the Markham Centre Library. The hope is to build the library within another facility and design it as a neighbourhood hub/centre. Staff plan on consulting the Markham Centre community on the vision for the library.

Moved by Councillor Reid McAlpine

Seconded by Councillor Karen Rea

That the Budget Committee approve the Library Capital Budget Items (excluding Capital Budget Item 20175).

**Carried**

**4.2 Outstanding Items from Director Presentations**

Staff presented the outstanding items from the 2020 Directors Presentations:

**Capital Budget Item No. 20014 - McKay Accessibility Consultant**

Staff removed this item from the 2020 Capital Budget requests, and the project is not moving forward.

**Wismer Community Park**

A sign has been installed on the site identifying that the construction of Wismer Community Park will start in 2020. Staff are developing a standardized set of buildings for future parks.

A Committee Member noted that the building should be of the same standard as the building built at the Berczy Community Park.

**Wismer Hammersley Park**

A meeting with the developers is scheduled to be held in mid-November to finalize outstanding issues. The park is anticipated to go to tender in March 2020, and to be completed in late 2021.

### **Berczy Community Park**

The cost for design and construction of the Berczy Community park was \$10.78M.

### **Capital Budget Item No. 20026 – Cornell Parkette**

Staff recommended that the Capital Budget request for the Cornell Parkette design and construction be reduced from \$553.8K to \$375K (plus contingency funds) to be consistent with the budget spent on parkettes in Berczy and Wismer.

### **Capital Budget Item No. 20032 – Active Transportation Program**

Staff provided a breakdown of the active transportation program. Some of the items the Cycling and Pedestrian Advisory Committee spent funds on in 2019 included: 1) the Markham Cycling Day Event; and 2) the Active Kids to School project; and 3) Members attending the Vision Zero Seminar.

Committee requested the following:

- A breakdown of how the Cycling & Pedestrian Advisory Committee Budget was spent in 2018, and 2019.
- A budget for a city wide wayfinding strategy/study for its trail system;
- The budget for other City of Markham citizen Advisory Boards and Committees.

### **Capital Budget Item No. 20040 - New Traffic Signals –Kirkham/New Delhi (D&C)**

Committee agreed that the traffic signals are not required in this location at this time and to remove the project.

### **Capital Budget Items- No. 20043 - Update on Markville Secondary Plan, and No. 20052 Transportation Study Markville Mall**

Staff will discuss with York Region the McCowan Environmental Assessment and the access issue at Foody Mart.

Funding options are still being explored for this project, but it is anticipated that the funds will be co-funded by the developers. Funding options for the planning component of the project have been secured.

**Capital Budget Item No. 20045 - Sidewalk Program Design**

Staff removed Hazelton Avenue, Windridge Drive, and added Elgin Street to the sidewalk program. The project budget has been revised to \$466.5K.

Committee requested that the new Capital Budget form for this item be circulated to the Mayor and Members of Council.

**Capital Budget Item No. 20046 - Smart Commute Markham-Richmond Hill**

A representative from Smart Commute was in attendance to provide a presentation on the services they provide.

The following responses to Committee inquiries on the Smart Commute program were provided:

Smart Commute is now delivering some of its services internally that it once outsourced, and it is only providing its core services to manage funding cuts. Companies requesting more customized services now have to pay an additional fee. Smart Commute is currently serving about 60 organizations in Markham and Richmond Hill. The Board of Trade recommends Smart Commute to new businesses in Markham and Richmond Hill. Smart Commute focuses on the final destination of the commuter versus where they are coming from. Education is a key part of getting people to commute smarter.

Committee suggested that locations where residents can meet to carpool to work be promoted, and that the City encourage more of these types of locations.

The Mayor thanked Metrolinx for its cooperation and assistance with the City's whistling cessation project.

**Capital Budget Item No. 20050 - Traffic Asset Replacement**

Staff advised that three speed boards per Ward is sufficient at this time. Speed boards from different Wards can be moved around to areas where there are speeding issues. It was recommended that this strategy be tried out for one year prior to purchasing additional speed boards.

Committee asked staff to investigate if the speed boards could be modified to include photo radar prior to purchasing additional boards.

Staff advised they are working with York Region on implementing a photo radar program and that the speed limit displayed on the speed board may not be accurate enough for legal purposes.

### **Mount Joy Visioning Project**

Staff confirmed that funds have been put aside for a transportation analysis, as part of the Markham Road Corridor Secondary Plan.

### **Capital Budget Item No. 20155 - Recreation Autonomous Floor Scrubbers**

Staff will pilot one new autonomous floor scrubber at the Pan Am Centre in 2020. The other two scrubbers that were requested will be extended for one more year. The project request was reduced from \$186.9K to \$62.3K.

Moved by Councillor Andrew Keyes

Seconded by Councillor Keith Irish

That the Budget Committee approve the revised Capital Budget Item 20026 – Cornell Parkette Design & Construction for \$375K plus contingency funds.

**Carried**

Moved by Councillor Keith Irish

Seconded by Councillor Karen Rea

That the Budget Committee defer the approval of Capital Budget Item No. 20032 – Active Transportation Program; and,

That staff provide the budgets of other City Advisory Boards and Committees.

**Carried**

Moved by Councillor Karen Rea

Seconded by Councillor Andrew Keyes

That Capital Budget Item No. 20040 - New Traffic Signals –Kirkham/New Delhi (D&C) be deleted.

**Carried**

Moved by Deputy Mayor Don Hamilton

Seconded by Councillor Reid McAlpine

That the Budget Committee approve Capital Budget Item 20043 -Update on Markham Secondary Plan and 20052 -Transportation Study Markville Secondary Plan.

**Carried**



Moved by Councillor Keith Irish  
Seconded by Councillor Andrew Keyes

That the Budget Committee approve Capital Budget Item No. 20045 - Sidewalk Program Design be approved.

**Carried**

Moved by Councillor Keith Irish  
Seconded by Councillor Reid McAlpine

That the Budget Committee approve Capital Budget Item No. 20046 - Smart Commute Markham-Richmond Hill be approved.

**Carried**

Moved by Councillor Keith Irish  
Seconded by Councillor Reid McAlpine

That the Budget Committee approve Capital Budget Item No. 20048 - Streetlight Program Construction be approved as presented.

**Carried**

Moved by Councillor Andrew Keyes  
Seconded by Councilor Reid McAlpine

That the Budget Committee approve Capital Budget Item No. 20050 - Traffic Asset Replacement.

**Carried**

Moved by Councillor Karen Rea  
Seconded by Councillor Reid McAlpine

That the Budget Committee approve Capital Budget Item No. 20155 - Recreation Autonomous Floor Scrubbers with the revised budget of \$62.3K.

**Carried**

**5. NEW BUSINESS**

None.

**6. NEXT MEETING DATE**

The next meeting of the Budget Committee will be held on Tuesday, November 12, 2019.

**7. ADJOURNMENT**

The Budget Committee adjourned at 11:25 AM.



# **2020 Budget Budget Committee Meeting #9 November 12<sup>th</sup>, 2019**



## Agenda

1. Approve minutes of the November 6 & 8 Budget Committee meetings #7 & 8
2. 2020 Operating Budget
3. Next Steps
4. Recommendations

## Approve minutes of the November 6 & 8 Budget Committee meetings

- Refer to Appendix A

## Revenues

(\$ Millions)

(Excl. Planning & Design, Engineering, Building Standards and Waterworks)

	2019 \$	2020 \$	Increase/ (Decrease) \$	Tax Rate Decrease %
<b>Total Revenues</b>	<b>233.04</b>	<b>236.54</b>	<b>3.50</b>	
Assessment growth (1.24%)			1.96	
Annual CPI and volume adjustments for user fees and rentals			1.18	
E3 - net revenue based on operational review			0.36	
<b>Total Revenue Increase</b>			<b>3.50</b>	<b>(2.21%)</b>

## Expenditures

(\$ Millions)

(Excl. Planning & Design, Engineering, Building Standards and Waterworks)

	<b>2019</b>	<b>2020</b>	<b>Increase/ (Decrease) \$</b>	<b>Tax Rate Increase %</b>
	<b>\$</b>	<b>\$</b>		
<b>Total Expenditures</b>	<b>233.04</b>	<b>239.22</b>	<b>6.18</b>	
<b>Personnel Costs</b>				
Existing staff and benefits			2.91	
New staffing requests			0.64	
			<b>3.55</b>	
<b>Growth</b>				
Future staff ramp-ups related to new facilities			1.11	
Growth (roads & parks including part-time staff, waste, winter maintenance)			0.29	
Transfer to capital program			0.54	
Capital induced operating costs			0.28	
			<b>2.22</b>	
<b>Municipal Service Contracts</b>				
Contract escalations (Catchbasin cleaning, winter maintenance)			1.11	
Other			0.27	
			<b>1.38</b>	
<b>E3 - net savings based on operational review, support services and awards</b>			<b>(0.97)</b>	
<b>Total Expenditure Increases</b>			<b>6.18</b>	<b>3.91%</b>



## Staffing Requests

<b>Tax Positions</b>	<b>No. of Positions</b>	<b>Net tax impact \$</b>
New Position Requests	7	431,872
Conversions to Full-time	8	0
New Position Requests - Part-Time or Contract	5	0
Benefits		203,998
<b>TOTAL TAX FUNDED POSITIONS</b>	<b>20</b>	<b>635,870</b>

<b>Non-Tax Positions</b>	<b>No. of Positions</b>	<b>Net non-tax impact</b>
New Position Requests	4	406,477
Benefits		112,797
<b>TOTAL NON-TAX FUNDED POSITIONS</b>	<b>4</b>	<b>519,274</b>



## Staffing Requests – Tax Funded Positions

Business Unit	Position Title	No. of Positions	A	B	A-B	% to existing dept. FT headcount	Existing like positions
			Salary	Expense/ Revenue Offsets	Net Tax Funded Impact		
			\$	\$	\$		
<b><i>1. New Position Requests</i></b>							
ITS	Cyber Security Specialist	1	91,690	18,338	73,352	2.8%	1
Sustainability & Asset Management	Manager, Corporate Asset Management	1	123,719	0	123,719	5.6%	0
Legislative Services	Corporate Privacy & Records Analyst	1	84,469	19,428	65,041	1.4%	2
Legal Department	Assistant City Solicitor	1	145,854	96,264	49,590	8.3%	4
Fire Services	Fire Training Officer	1	120,170	0	120,170	0.4%	5
Operations	Facility Yard Maintenance Operator East Works Yard	1	59,259	59,259	0	0.8%	1
Fire Services	Fire Prevention/ Education Officer Markham Centre	1	76,289	76,289	0	0.4%	14
<b><i>Total New Position Requests</i></b>		<b>7</b>	<b>701,450</b>	<b>269,578</b>	<b>431,872</b>		



## Staffing Requests – Tax Funded Positions

Business Unit	Position Title	No. of Positions	A Salary \$	B Expense/ Revenue Offsets \$	A-B Net Tax Funded Impact \$	% to existing dept. FT headcount	Existing like positions
<b><u>2. Conversions of Full-Time Contract or Part-Time to Full-Time</u></b>							
Sustainability & Asset Management	Energy Management Coordinator	1	104,877	104,877	0	5.6%	0
Operations	Urban Forestry Technologist	1	71,053	71,053	0	0.8%	0
Operations	Parks Renaissance Planner	1	83,787	83,787	0	0.8%	0
Legislative Services	Provincial Offences Officer I	4	284,212	284,212	0	5.5%	12
Theatre	Theatre Business Coordinator	1	77,402	77,402	0	3.4%	1
<b><u>Total Conversions to Full-time</u></b>		<b>8</b>	<b>621,331</b>	<b>621,331</b>	<b>0</b>		
<b><u>3. New Position Requests - Part-Time or Contract</u></b>							
Sustainability & Asset Management	Project Manager - East Works Yard	1	104,877	104,877	0		
Operations	115 day staff - East Works Yard	4	100,022	100,022	0		
<b><u>Total New Position Requests - Part-Time or Contract</u></b>		<b>5</b>	<b>204,899</b>	<b>204,899</b>	<b>0</b>		
<b>Benefits</b>			<b>384,078</b>	<b>180,080</b>	<b>203,998</b>		
<b><u>TOTAL TAX FUNDED POSITIONS</u></b>		<b>20</b>	<b>1,911,758</b>	<b>1,275,888</b>	<b>635,870</b>		



## Staffing Requests – Non-Tax Funded Positions

Business Unit	Position Title	Funding Source	No. of Positions	Salary \$	% to existing dept. FT headcount	Existing like positions
<b><u>1. New Position Requests</u></b>						
Planning & Design	Senior Planner Secondary Plans	Development Charges	1	91,846	1.8%	10
Planning & Design	Project Manager - Parks & Open Spaces Development	Development Charges	1	104,877	1.8%	4
Engineering	Senior Development Engineer Secondary Plans	Development Charges	1	104,877	2.0%	4
Engineering	Senior Transportation Engineer Secondary Plans	Development Charges	1	104,877	2.0%	2
<b><u>Total New Position Requests</u></b>			<b>4</b>	<b>406,477</b>		
<b>Benefits</b>				<b>112,797</b>		
<b><u>TOTAL NON-TAX FUNDED POSITIONS</u></b>			<b>4</b>	<b>519,274</b>		

(\$ Millions)  
(Excl. Planning & Design, Engineering, Building Standards and Waterworks)

	2019 \$	2020 \$	Increase/ (Decrease) \$	Tax Rate Increase/ (Decrease) %
<b>Revenues</b>	<b>233.04</b>	<b>236.54</b>	<b>3.50</b>	<b>(2.21%)</b>
<b>Expenditures</b>				
Personnel	136.03	140.69	4.66	
Non-Personnel	97.01	98.53	1.52	
<b>Total Expenditures</b>	<b>233.04</b>	<b>239.22</b>	<b>6.18</b>	<b>3.91%</b>
<b>Shortfall: Day-to-day operations</b>	<b>-</b>	<b>2.68</b>	<b>2.68</b>	<b>1.70%</b>
<b>Infrastructure Investment</b>	<b>-</b>	<b>0.79</b>	<b>0.79</b>	<b>0.50%</b>
<b>Net Shortfall</b>	<b>-</b>	<b>3.47</b>	<b>3.47</b>	<b>2.20%</b>




## Impact to Average Residential Property

Property Type	2019 Average Current Value	2.20% Tax Rate Increase
Residential Homes* 	\$790,464	\$27.85
Residential Condominiums 	\$401,508	\$14.96
<b>Average</b> (Homes & Condominiums)	<b>\$772,253</b>	<b>\$27.21</b>

Every 1% tax rate increase (local portion only) is equivalent to an increase of \$12.37 in property taxes for an average residential property

\* Residential Homes include single family detached, linked homes, freehold townhouses, and semi-detached.

## Impact to Average Residential Property

	<b>2020 Increase</b>	<b>Increase \$</b>
Tax rate increase – Markham  (includes 0.5% Infrastructure Investment)	2.20%	27
Tax rate increase – York Region 	2.96%	75
Water & wastewater fee 	7.80%	74
<b>Total</b>		<b>176</b>

- Excludes continuation of the \$47 stormwater fee

## Next Steps

- General Committee: Monday, November 18<sup>th</sup> – consent item on the 2020 Budget presentation for the public meeting
- Budget Committee Meeting #10 (Building, Engineering, Planning, Waterworks Operating Budgets): Tuesday, November 19<sup>th</sup> – 9:00 a.m. – 12:00 p.m.
- Public Consultation Meeting: Wednesday, November 27<sup>th</sup> – 7:00 p.m.
- Council Decision: Tuesday, December 10<sup>th</sup> – 1:00 p.m. – Council Chamber
- Press Conference: Wednesday, December 11<sup>th</sup> – 2:00 p.m. – Canada Room

## Recommendation

- That Budget Committee approve a proposed operating budget tax rate increase of 2.20% to be presented at the November 27<sup>th</sup> public consultation meeting; and
- That the 2020 Budget presentation for the public consultation meeting be posted on the City's website on November 19<sup>th</sup>





**THANK YOU FOR ATTENDING**

