2020 Budget
Council
December 10th, 2019
Agenda

1. 2020 Budget Process and Communication Plan
2. 2020 Budget Summary
3. Budget Highlights
1. 2020 Budget Process and Communication Plan

Building Markham’s Future Together: 2015 – 2019 Strategic Plan
1. 2020 Budget Process and Communication Plan

**Planning & Engagement**
- Economic/Fiscal Scan
- Community Engagement
- Business Plans
- Reserve Studies
- Master Plans
- Development Charges
- Background Study
- Official Plan
- Markham 2020

**Staff Review**
- Proposed 2020 Budget
- Staff, Commissioner & CAO Review

**Deliberation & Consultation**
- Budget Committee Meetings
- Public Consultation Meeting

**Approval**
- General Committee
- Council Decision
  - December 2019

**Timeline**
- March – June 2019
- July – August 2019
- September – November 2019
- December 2019
1. 2020 Budget Process and Communication Plan
2. 2020 Budget Summary

- **Capital**: $111.49M
- **Waterworks**: $140.67M
- **Operating**: $225.72M
- **Building Services**: $9.53M
- **Planning & Design**: $10.57M
- **Engineering**: $8.79M
- **Library**: $15.24M

**Total**: $522.01M
## 2. 2020 Budget Summary

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

<table>
<thead>
<tr>
<th></th>
<th>2019</th>
<th>2020</th>
<th>Increase/ (Decrease)</th>
<th>Tax Rate Increase/ (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td>233.04</td>
<td>237.88</td>
<td>4.84</td>
<td>(3.05%)</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>136.03</td>
<td>140.69</td>
<td>4.66</td>
<td></td>
</tr>
<tr>
<td>Non-Personnel</td>
<td>97.01</td>
<td>99.48</td>
<td>2.47</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>233.04</td>
<td>240.17</td>
<td>7.13</td>
<td>4.51%</td>
</tr>
<tr>
<td><strong>Shortfall: Day-to-day operations</strong></td>
<td>-</td>
<td>2.29</td>
<td>2.29</td>
<td>1.45%</td>
</tr>
<tr>
<td><strong>Infrastructure Investment</strong></td>
<td>-</td>
<td>0.79</td>
<td>0.79</td>
<td>0.50%</td>
</tr>
<tr>
<td><strong>Net Shortfall</strong></td>
<td>-</td>
<td>3.08</td>
<td>3.08</td>
<td>1.95%</td>
</tr>
</tbody>
</table>
Excellence Through Efficiency and Effectiveness (E3)
Cumulative Savings to Date: $29.4M

In constant $ in millions

2020 savings $1.7M
Cumulative savings to date $29.4M
Total savings $29.4M – equates to tax rate increase avoidance of 24.5%
## Impact to Average Residential Property

<table>
<thead>
<tr>
<th>Description</th>
<th>2020 Increase</th>
<th>Increase $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax rate increase – Markham (includes 0.5% Infrastructure Investment)</td>
<td>1.95%</td>
<td>24</td>
</tr>
<tr>
<td>Tax rate increase – York Region</td>
<td>2.96%</td>
<td>77</td>
</tr>
<tr>
<td>Water &amp; wastewater fee</td>
<td>7.80%</td>
<td>74</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>175</strong></td>
</tr>
</tbody>
</table>

- Excludes continuation of the $47 stormwater fee
2020 Tax Rate Increase Comparison

(A) Approved
(P) Proposed
(P*) 2020 information is not available, a 3 year avg. (2017-2019) has been used for comparative purposes

2020 Budget Summary
Comparison of 15 Year Average Approved/Proposed Tax Rate Increases

Markham’s average tax rate increase over the past 15 years is 2.22% (2006-2020)

(A) Approved
(P) Proposed
(P*) 2020 information is not available, a 3 year avg. (2017-2019) has been used for comparative purposes
Flood Control Program

- Markham’s Flood Control Program is a 30 year, city-wide initiative to improve storm drainage capacity and limit surface and basement flooding risks in urban areas.
- The 2020 Budget includes $10.9M in West Thornhill for construction on Clark Ave. east of Henderson Ave. and on Morgan Ave. between Yonge St. and Henderson Ave.

Markham Centre Trails

- Markham Centre Trails network is a 13km fully integrated pathway system from Apple Creek Boulevard to Main Street Unionville that provides bicycle and pedestrian access into and across the Rouge River valley system.
- The 2020 Budget includes $1.2M for construction of the first section of the trail system between Warden Avenue and Birchmount Road and detailed design of the second section between Birchmount Road and Sciberras Road.

Parks Development Program

- Since 2014, the City has expedited the delivery of parks with the goal of providing residents access to parks as soon as possible after they move into a new community.
- The 2020 new park construction budget totals $22.1M