

**2020 Budget  
Council  
December 10<sup>th</sup>, 2019**

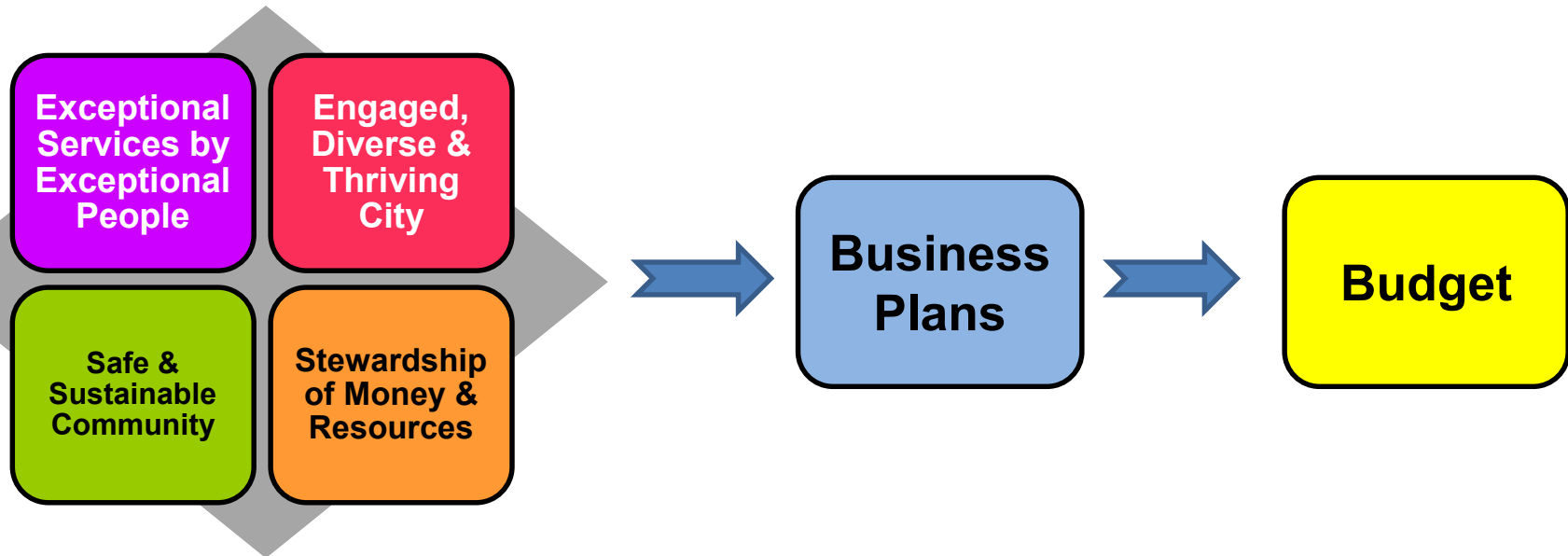


## Agenda

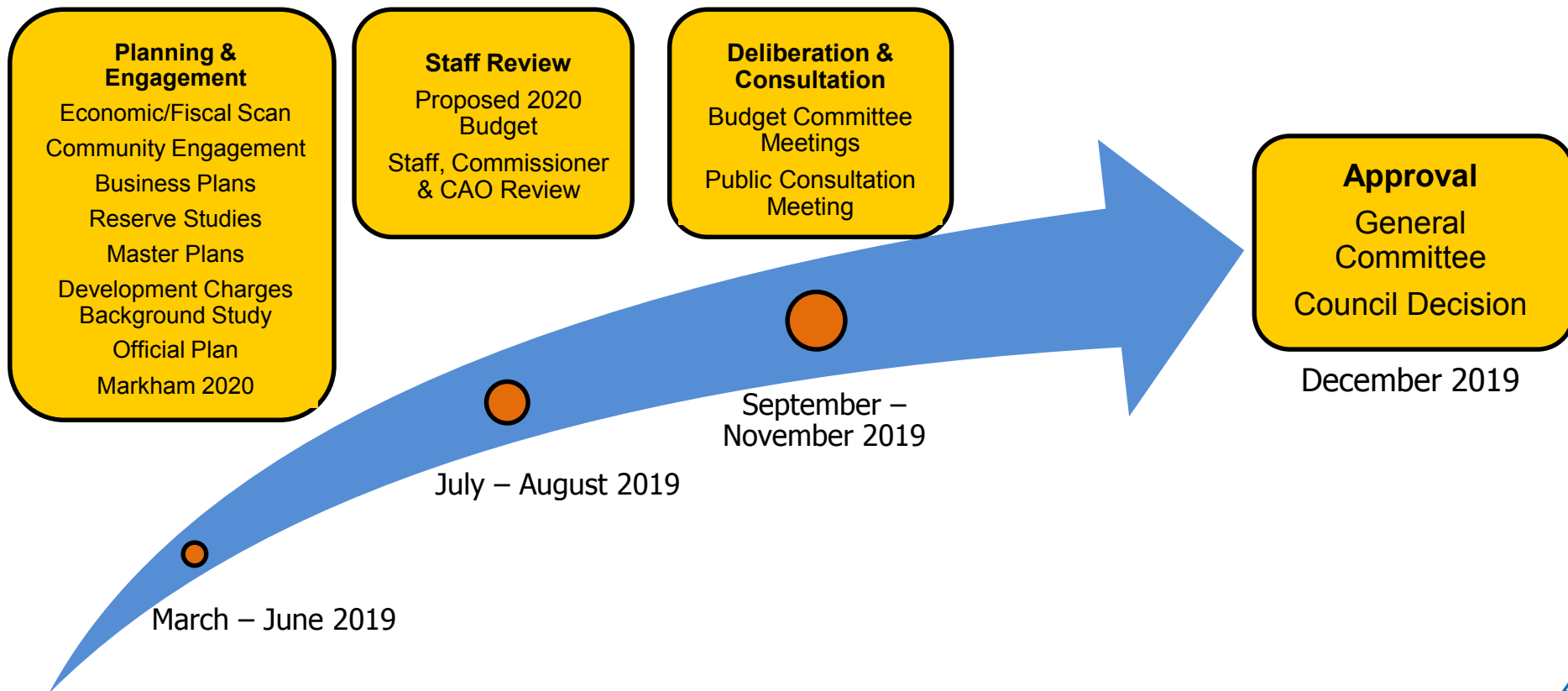
1. 2020 Budget Process and Communication Plan
2. 2020 Budget Summary
3. Budget Highlights

# 1. 2020 Budget Process and Communication Plan

Building Markham's Future Together: 2015 – 2019 Strategic Plan

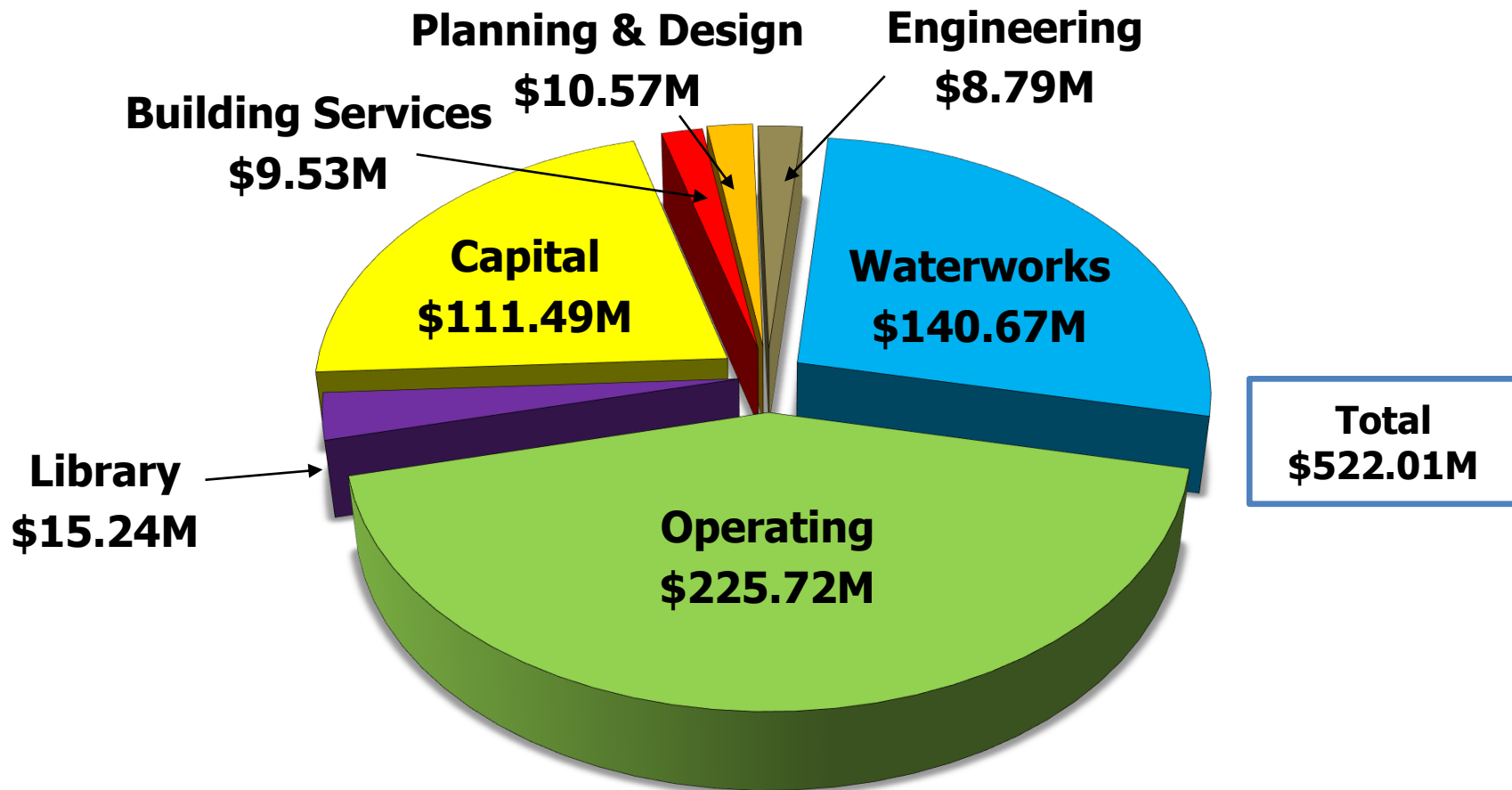


# 1. 2020 Budget Process and Communication Plan



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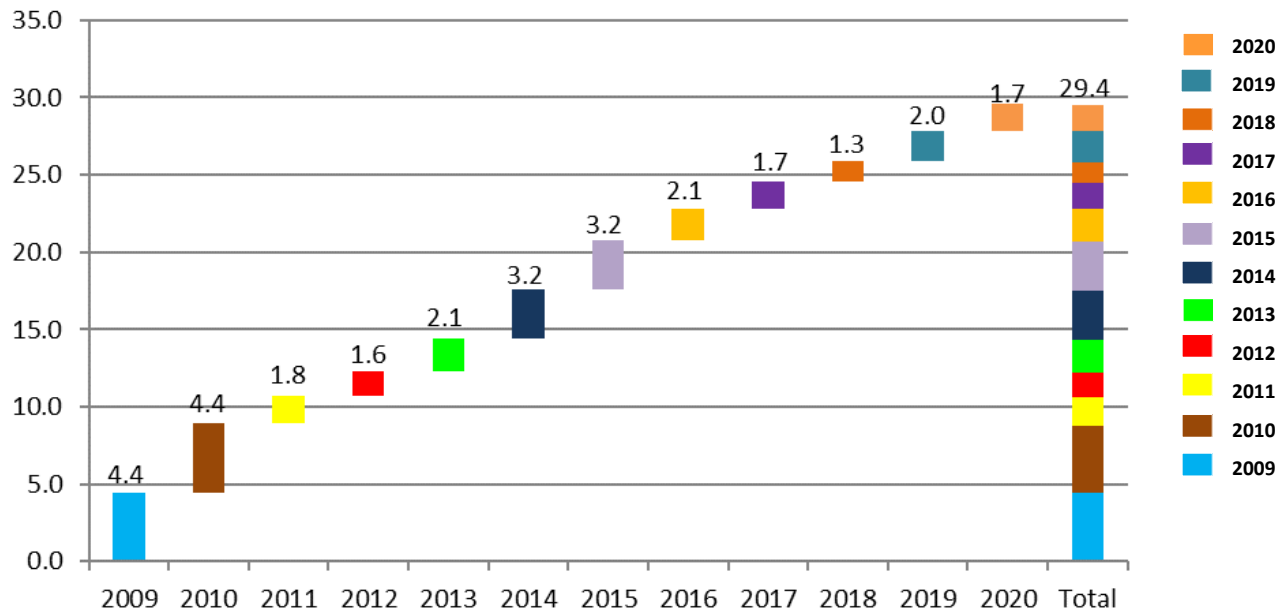
(\$ Millions)

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

	2019 \$	2020 \$	Increase/ (Decrease) \$	Tax Rate Increase/ (Decrease) %
<b>Revenues</b>	<b>233.04</b>	<b>237.88</b>	<b>4.84</b>	<b>(3.05%)</b>
<b>Expenditures</b>				
Personnel	136.03	140.69	4.66	
Non-Personnel	97.01	99.48	2.47	
<b>Total Expenditures</b>	<b>233.04</b>	<b>240.17</b>	<b>7.13</b>	<b>4.51%</b>
<b>Shortfall: Day-to-day operations</b>	<b>-</b>	<b>2.29</b>	<b>2.29</b>	<b>1.45%</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>3.08</b>	<b>3.08</b>	<b>1.95%</b>

### Excellence Through Efficiency and Effectiveness (E3)

**Cumulative Savings to Date: \$29.4M**






**2020 savings  
\$1.7M**

**Cumulative  
savings to date  
\$29.4M**

**Total savings  
\$29.4M – equates to  
tax rate increase  
avoidance of 24.5%**

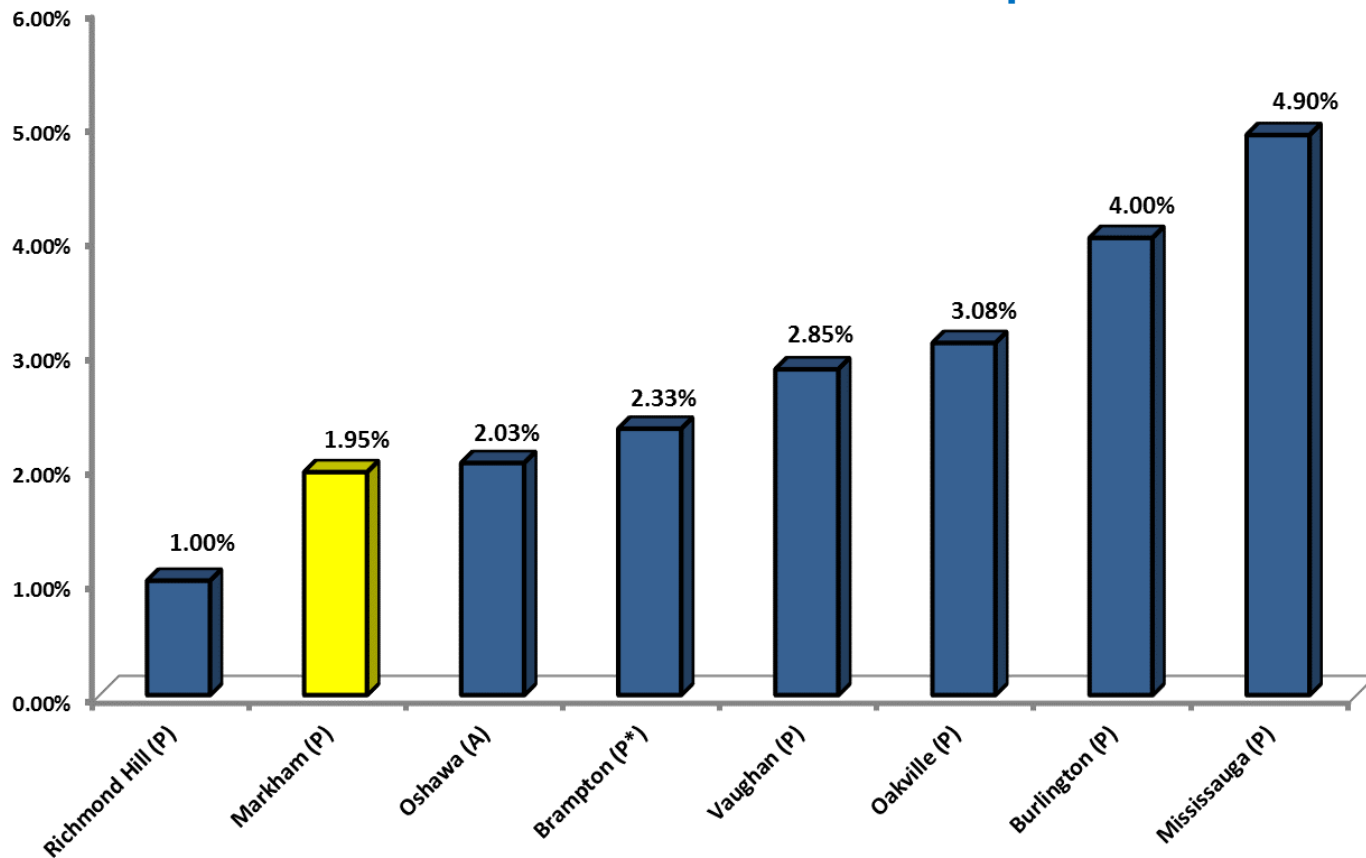


## Impact to Average Residential Property

	2020 Increase	Increase \$
Tax rate increase – Markham (includes 0.5% Infrastructure Investment) 	1.95%	24
Tax rate increase – York Region 	2.96%	77
Water & wastewater fee 	7.80%	74
<b>Total</b>		<b>175</b>

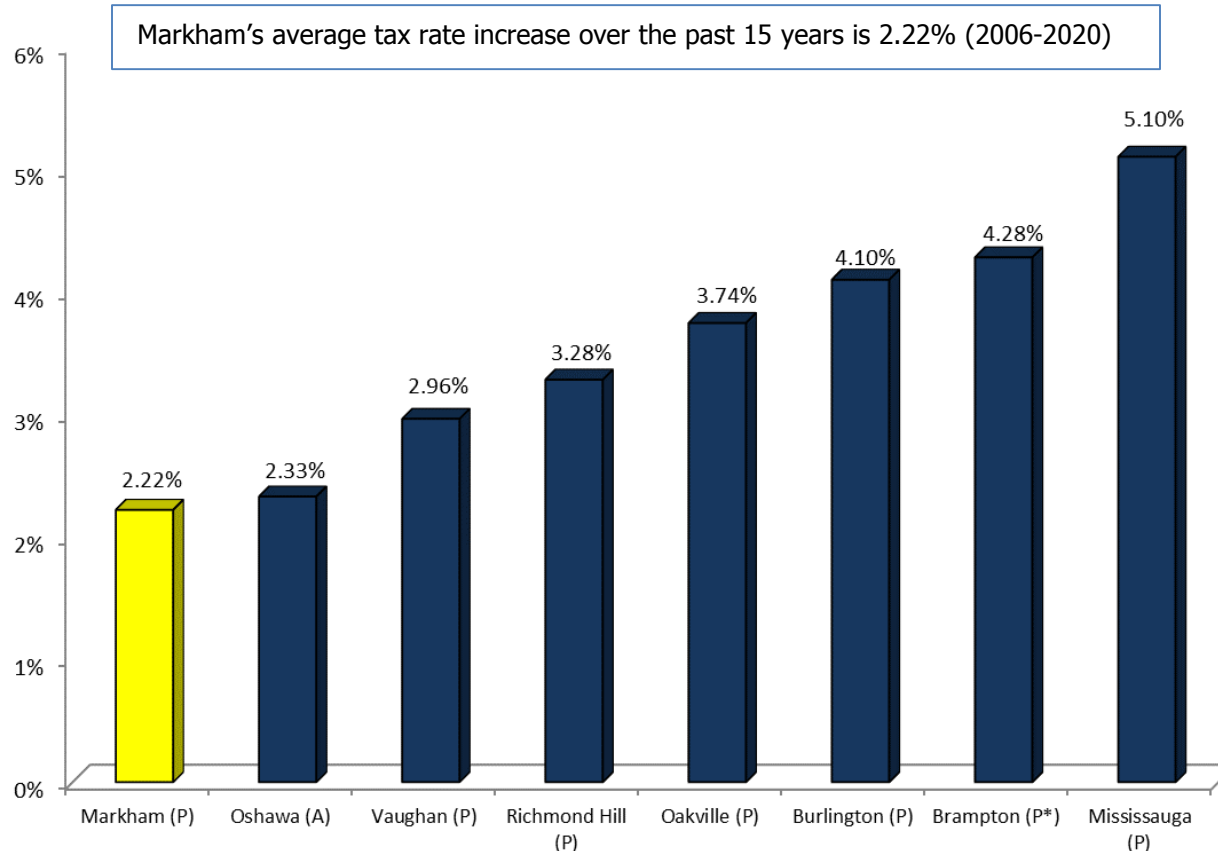
- Excludes continuation of the \$47 stormwater fee

## 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

### Comparison of 15 Year Average Approved/Proposed Tax Rate Increases



(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

