

2012 Budget

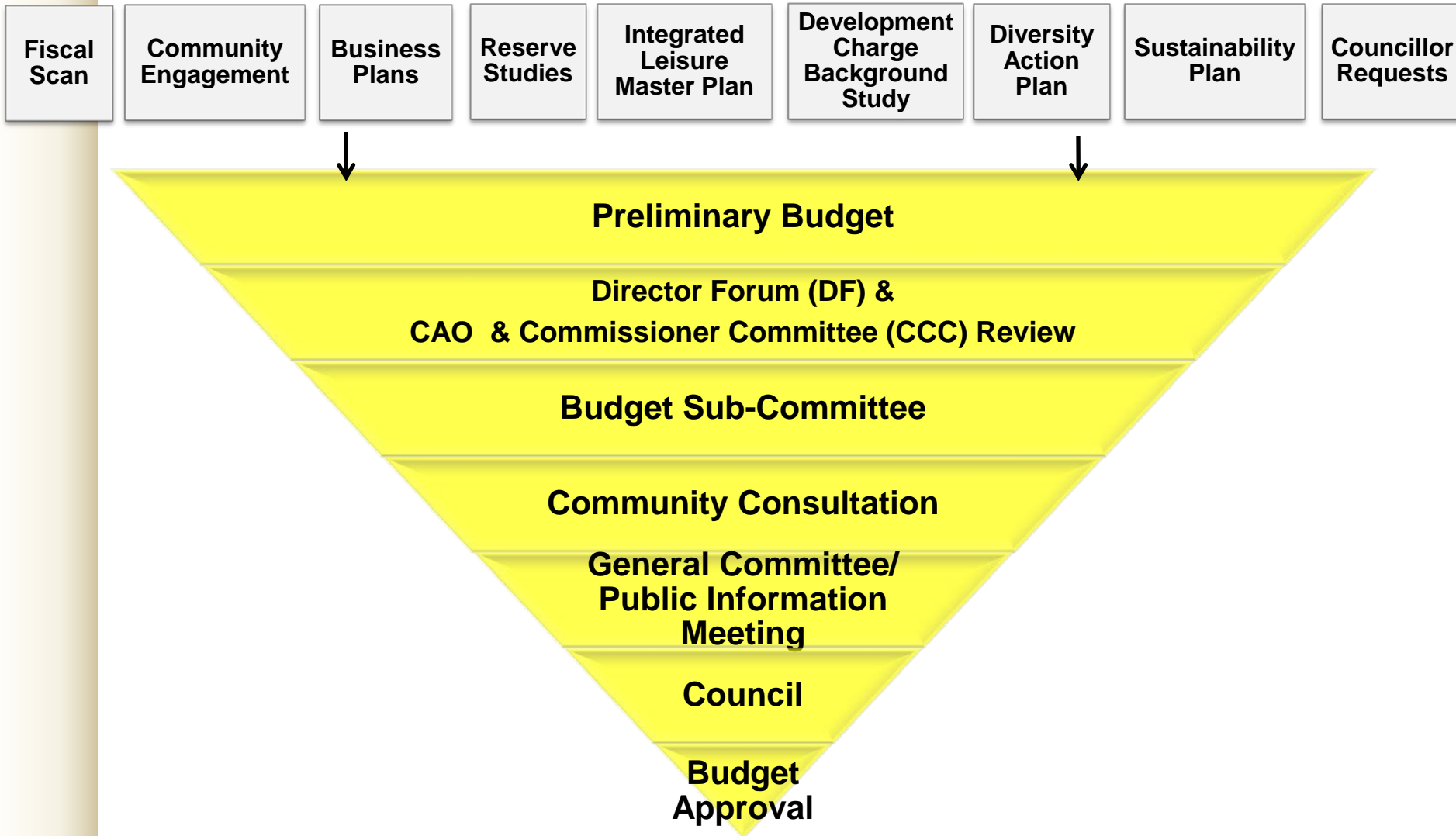
Community Consultation Meeting



Agenda

- Opening Remarks by Ward 7 Councillor Logan Kanapathi, Vice Chair of Budget Sub-Committee
- Budget Presentation by Andrea Tang, Manager of Financial Planning
- Questions & Comments

Budget Process



2012 Budget Process

May	<ul style="list-style-type: none"> ➤ Departments developed their respective Capital Budgets.
July	<ul style="list-style-type: none"> ➤ Departments developed their respective Operating Budgets. ➤ Finance consolidated all Capital Budget requests for Directors Forum (DF) review. ➤ DF Capital Budget review and prioritization meetings. <ul style="list-style-type: none"> ➤ The purpose of these sessions was to review all capital expenditure requests from across the organization and provide a recommendation to CAO & Commissioner Committee (CCC).
August	<ul style="list-style-type: none"> ➤ Business Unit Profile (BUP) submissions from departments. ➤ Finance review of the base Operating Budget.
September & October	<ul style="list-style-type: none"> ➤ Business Unit Profile (BUP) workshop with DF and CCC. <ul style="list-style-type: none"> ➤ This was the presentation by each Director to CCC of their respective BUPs. Staff were invited to listen in on this workshop via live audio webcast accessible through Checkmark. ➤ CCC review and discussion of BUPs and the proposed Operating Budget. ➤ Final CCC review of the Operating and Capital Budgets with a recommendation to present to the Budget Sub-Committee (BSC)

2012 Budget Process (cont'd)

- Six Budget Sub-Committee Meetings are scheduled in October on the 3rd, 11th, 21st, 24th, 25th, and 28th
- Four Community Consultation Meetings are also scheduled in October all from 7:00pm – 9:00pm on the following dates:
 1. Wednesday, October 5th – Thornhill (Thornhill Community Centre)
 2. Wednesday, October 12th – Milliken (Father Michael McGivney Academy)
 3. Thursday, October 13th – Unionville (Civic Centre)
 4. Thursday, October 20th – Markham (Markham Train Station)
- Residents also have the option to provide their input to the 2012 budget process online through Markham's official Facebook site

2012 Budget Process (cont'd)

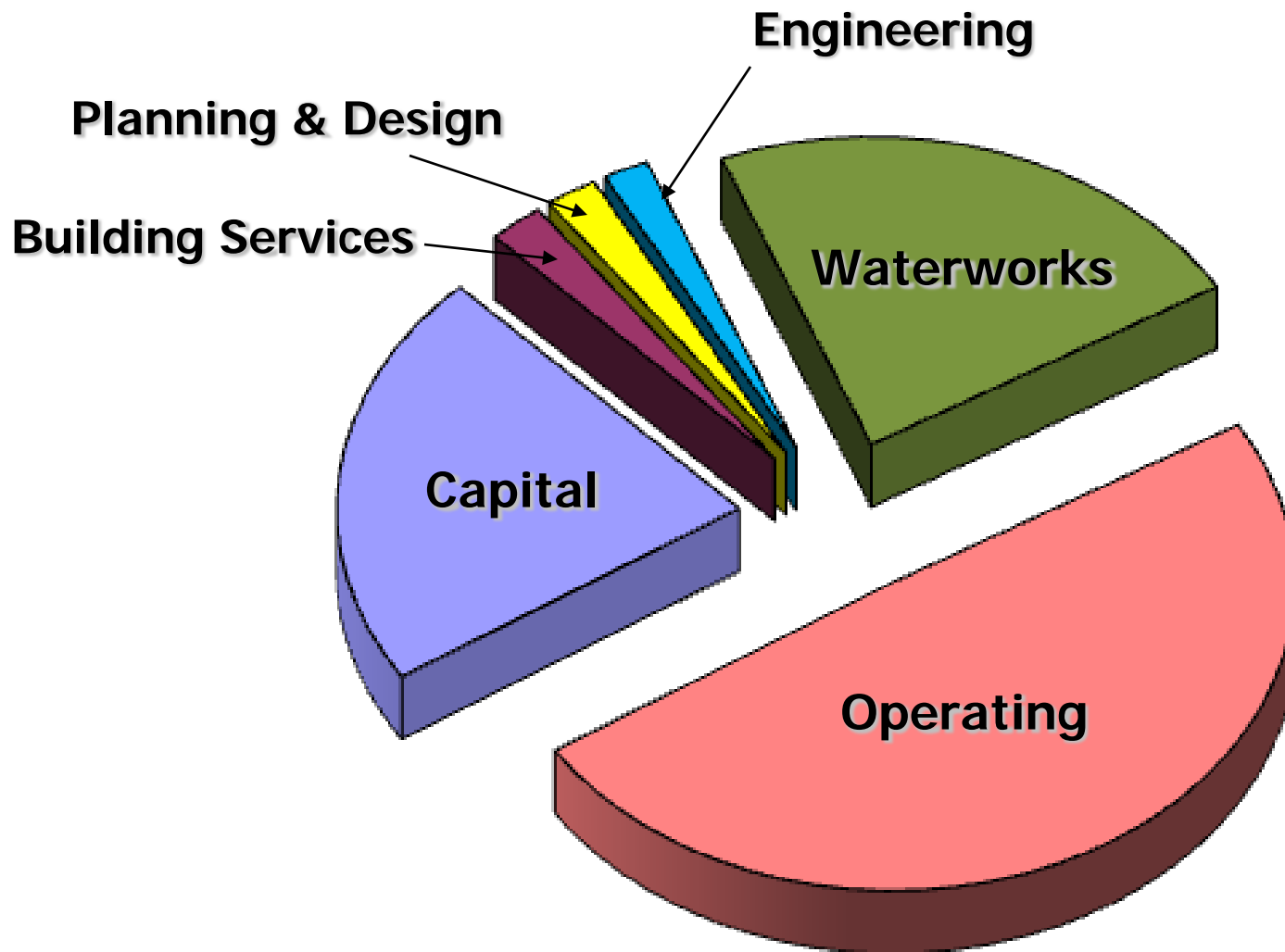
Once the Budget Sub-Committee and Community Consultation meetings are complete, the following process will take place to finalize the budget:

- November 14, 2011 General Committee – Recommend Budget to be presented at the Public Information Meeting
- November 16, 2011 Public Information Meeting (7:00pm)
- November 21, 2011 General Committee – Feedback from the Public Meeting and recommend budget to Council
- November 22, 2011 Presentation of Budget to Council for approval

Information on the 2012 Budget is available on the Town's Portal at www.markham.ca

2012 Proposed Budget

2012 Budget

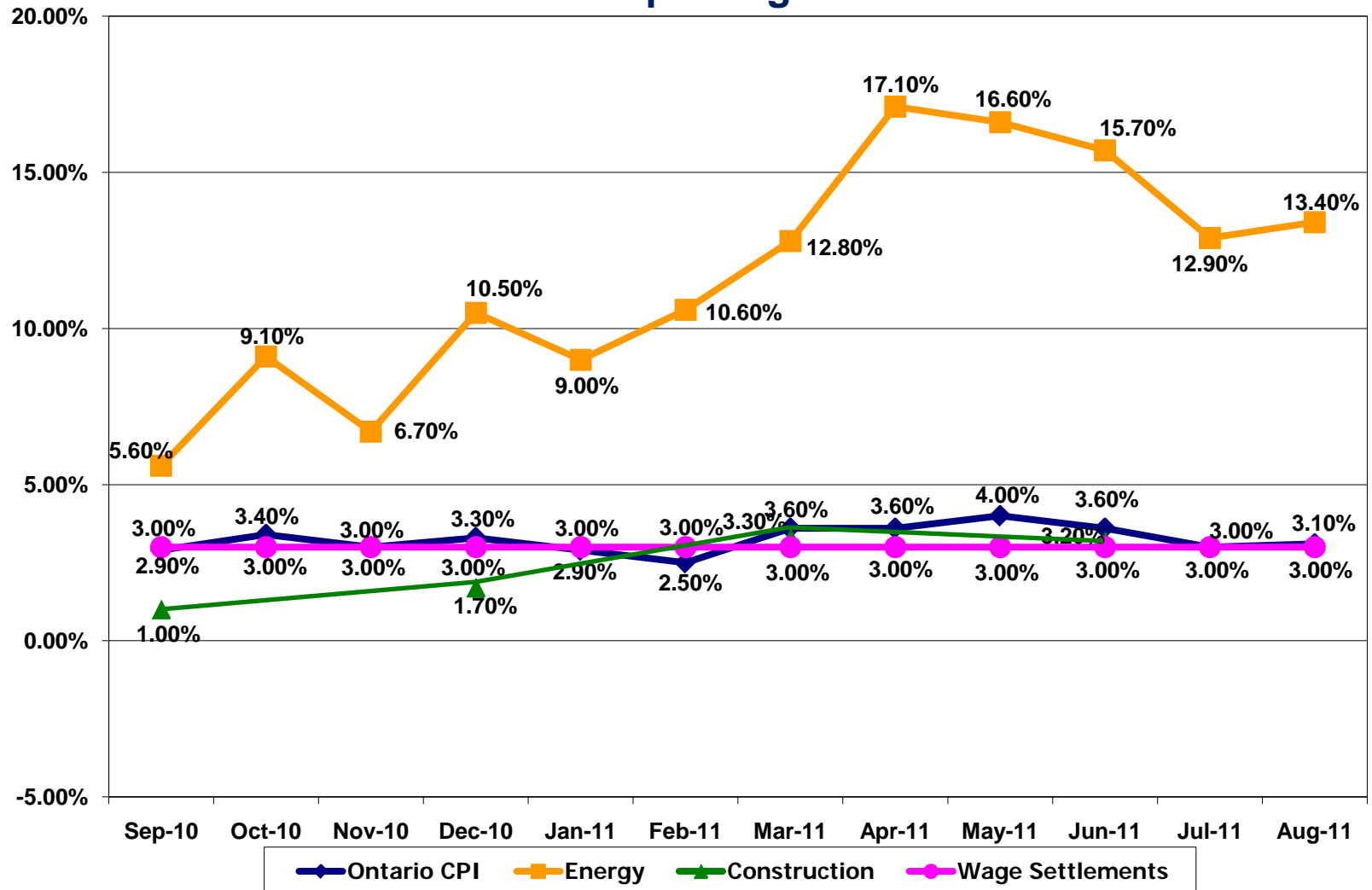


Economic Trends

- Inflation:
 - 3.1% CPI, Canada, All Items (Aug. 2010 to Aug. 2011)
 - 3.1% CPI, Ontario, All Items (Aug. 2010 to Aug. 2011)
 - 13.4% Energy Index (Aug. 2010 to Aug. 2011)
 - 3.2% Construction Index (Jun. 2010 to Jun. 2011)
- Stock market indices (1 year and 3 month changes):
 - TSX – 4.0% decrease (Sept. 2010 to Sept. 2011), 9.7% decrease (June 2011 to Sept. 2011)
 - Dow – 2.1% increase (Sept. 2010 to Sept. 2011), 8.3% decrease (June 2011 to Sept. 2011)
- Markham housing sales are up 40.4% (Jun. 2010 to Jun. 2011)
- Greater Toronto Area (GTA) housing sales are up 21.2% and the average price is up 9.5% (Jun. 2010 to Jun. 2011)
- Condo sales in Oakville, Markham & Vaughan are up 105% (Aug. 2010 to Aug. 2011)
- Unemployment rate in Ontario is 7.5% for August 2011, a decrease of 1.3% compared to the August 2010

Economic Trends

Indices Impacting Markham



Fiscal Scan

**Wage
Settlements**

Growth

**Municipal
Service
Contracts**

Infrastructure

**Provincial
Legislation**

Fiscal Scan

Wage Settlements

Growth

Municipal Service Contracts

Infrastructure

Provincial Legislation

- Cost of living allowance (COLA)
- Canadian Union of Public Employees (CUPE) wage contract (Expiring March 31, 2013)
- Markham Professional Fire Fighters Association (MPFFA) wage contract (Expiring December 31, 2012)
- Full-time, part-time grid movements and annualization
- New staffing requirements for the opening of the following new facilities (Funded from the personnel ramp-up for these facilities):
 - Cornell Fire Station: Full-time staff 20
 - East Markham Community Centre
 - Recreation: Full-time staff 14, Part-time \$0.40M
 - Library: Full-time staff 8, Part-time \$0.35M

Net Total: \$4.40M

Fiscal Scan

**Wage
Settlements
\$4.40M**

Growth

**Municipal
Service
Contracts**

Infrastructure

**Provincial
Legislation**

- Personnel ramp-up related to new facilities (extend by 1 year):
 - Cornell Fire Station
 - Southeast Community Centre
 - Pan Am Facility
 - Regional Sports Park
 - Operations Works Yard
 - Milliken Mills Library Expansion
- Personnel ramp-up related to future support staff

Fiscal Scan

**Wage
Settlements
\$4.40M**

**Growth
(cont'd)**

**Municipal
Service
Contracts**

Infrastructure

**Provincial
Legislation**

- Increase in costs related to:
 - 1.8% increase in tonnage – waste collection
 - 6 additional km's of road – maintenance, street & catchbasin cleaning
 - 600 new street lights to power, maintain & repair
 - 6 additional hectares of parks – park maintenance
 - 60 hectares of park maintenance related to window streets, valleys & natural areas and stormwater management ponds
 - Winter maintenance
- Contribution to the capital program
- Phase-in of Operations Works Yard

Total: \$1.67M

Fiscal Scan

**Wage
Settlements
\$4.40M**

**Growth
\$1.67M**

**Municipal
Service
Contracts**

Infrastructure

**Provincial
Legislation**

- Winter maintenance inflation and phase-in (extend by 1 year)
- Fuel cost increase on the waste collection contract (no CPI increase)
- Centennial Community Centre GO parking garage maintenance costs
- Parks tree pruning
- Contract escalations

Sub-total: \$0.88M

- Offset by support services to Building, Planning & Design, Engineering & Waterworks (\$0.67M)

Total: \$0.21M

Fiscal Scan

**Wage
Settlements
\$4.40M**

**Growth
\$1.67M**

**Municipal
Service
Contracts
\$0.21M**

Infrastructure

**Provincial
Legislation**

- There are infrastructure pressures identified in the following areas:

Life Cycle Reserve Study

- Stormwater Management
 - Flood Control Allowances
 - Townwide Watercourse Erosion Control
 - Watercourse Management

Water & Wastewater Reserve Study

- Projected increases from the Region of York
- Sustainability of future water rates

Development Charges Background Study

- Non-growth portion of Town wide hard services

Fiscal Scan

**Wage
Settlements
\$4.40M**

**Growth
\$1.67M**

**Municipal
Service
Contracts
\$0.21M**

Infrastructure

**Provincial
Legislation**

New Official Plan

Municipal Official Plans must be brought into conformity with Provincial Plans and the Region of York Official Plan. It is anticipated that work toward a new draft Official Plan will be completed in 2012

Accessibility

Council approved the Accessible Customer Service Policy effective January 1, 2010 to meet the legislated requirements of the Accessible Customer Service Standard, under the Accessibility for Ontarians with Disabilities Act. The goal of the Act is to make Ontario fully accessible by 2025 and requires Markham to identify, prevent & remove barriers for people with disabilities.

Bill 168 - Occupational Health and Safety Amendment Act (Violence and Harassment in the Workplace) 2009

An amendment to the Ontario Occupational Health and Safety Act came into effect on June 15, 2010. The amendment strengthens the protection of workers against violence and harassment in the workplace. Workplaces in Ontario are now required to have specific policies, programs, measures and procedures in place.

Fiscal Scan

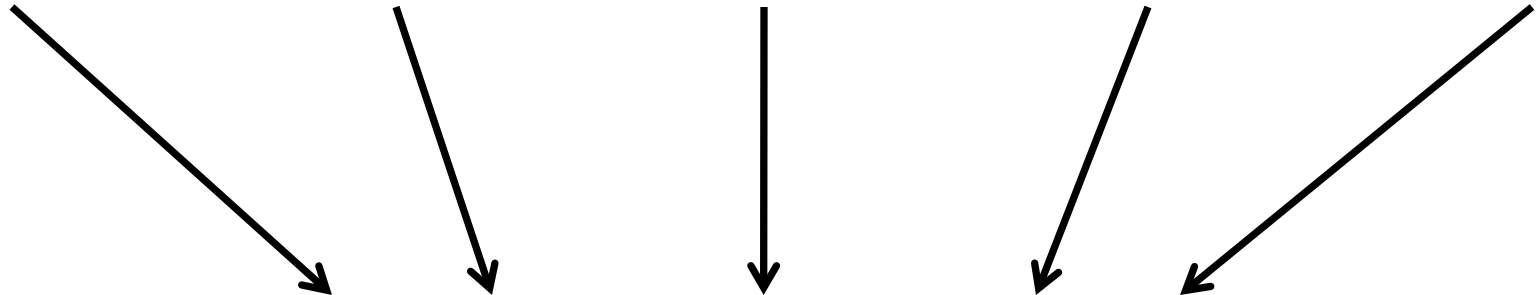
**Wage
Settlements**

Growth

**Municipal
Service
Contracts**

Infrastructure

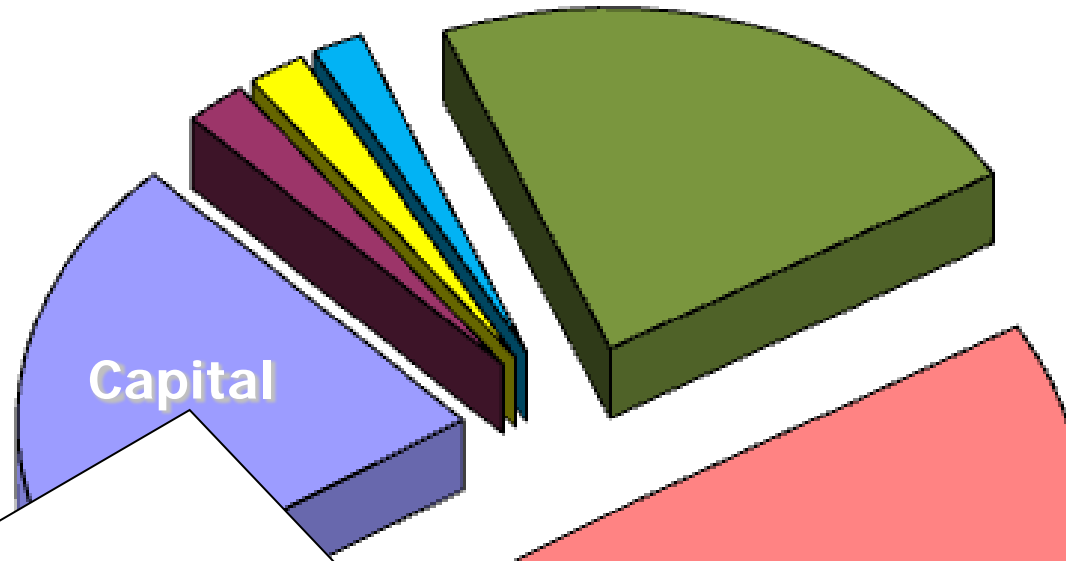
**Provincial
Legislation**



**Operating Impact of
Budget Pressures**

\$6.28M

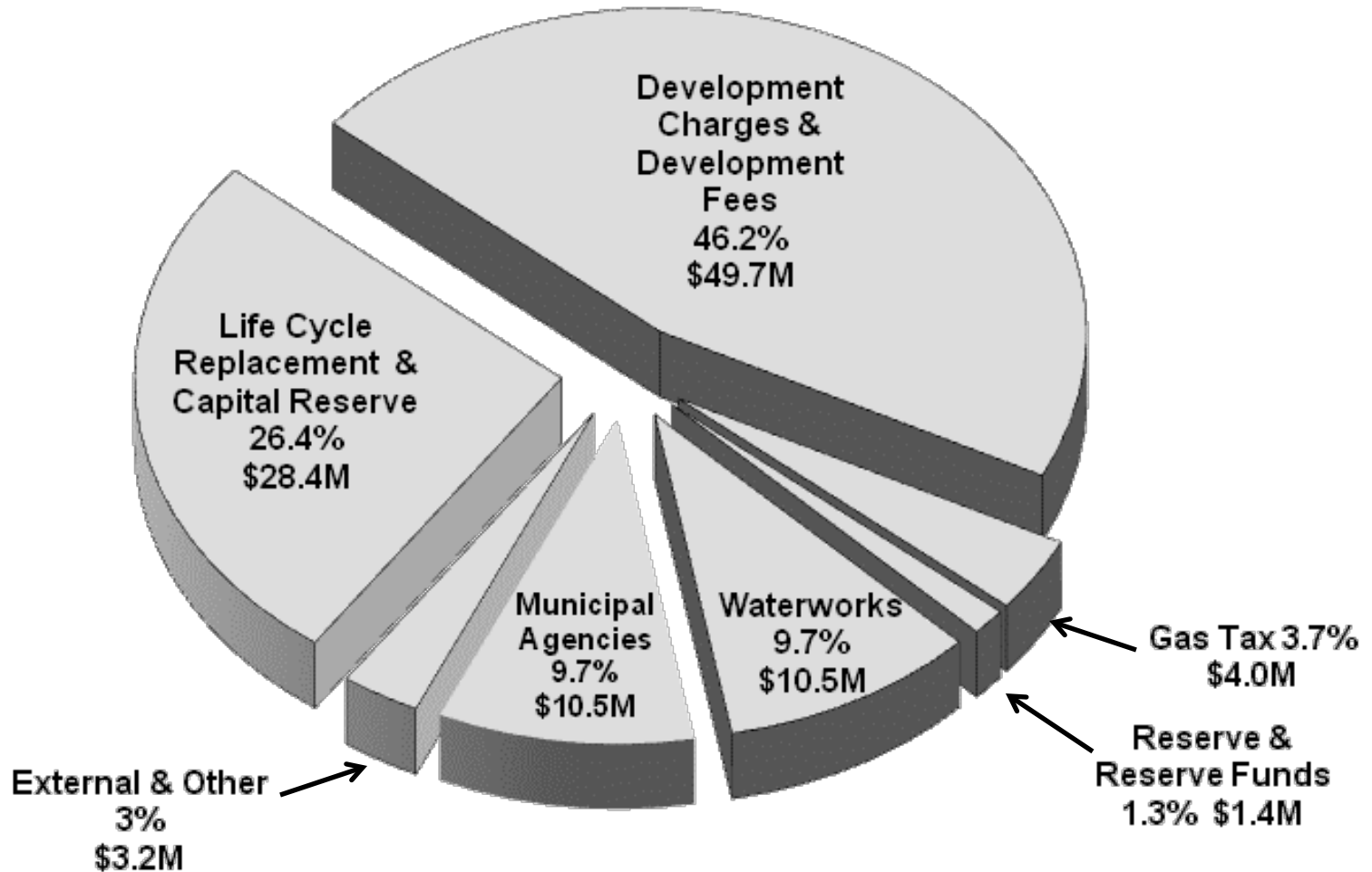
2012 Budget



- Expenditures incurred to purchase, construct, replace, maintain, or upgrade assets such as land, buildings, infrastructure, or machinery and equipment
- The Life Cycle Reserve Study & the Development Charges Background Study establish the base for the 2012 Capital budget

2012 Capital Budget Funding Sources

Total \$107.7M (\$ in Millions)



Development Charges

Development Charges

- As the Town grows, new infrastructure and facilities are required to maintain service levels, e.g. Roads, Community Centres, Fire Stations, Libraries, Parks
- A Development Charge (DC) is a fee charged to new development to finance the cost of growth-related capital facilities and infrastructure
- Development Charges provide a major source of funding for growth-related capital expenditures
- The Town collects DCs on behalf of the Region and School Boards and remits to them on a monthly basis
- The maximum life of a DC by-law is 5 years from date of passage (may be repealed/replaced earlier) - Markham passed its Hard and Area Specific DC by-laws in June 2008 and its Soft Services by-Law in June 2009

Development Charges

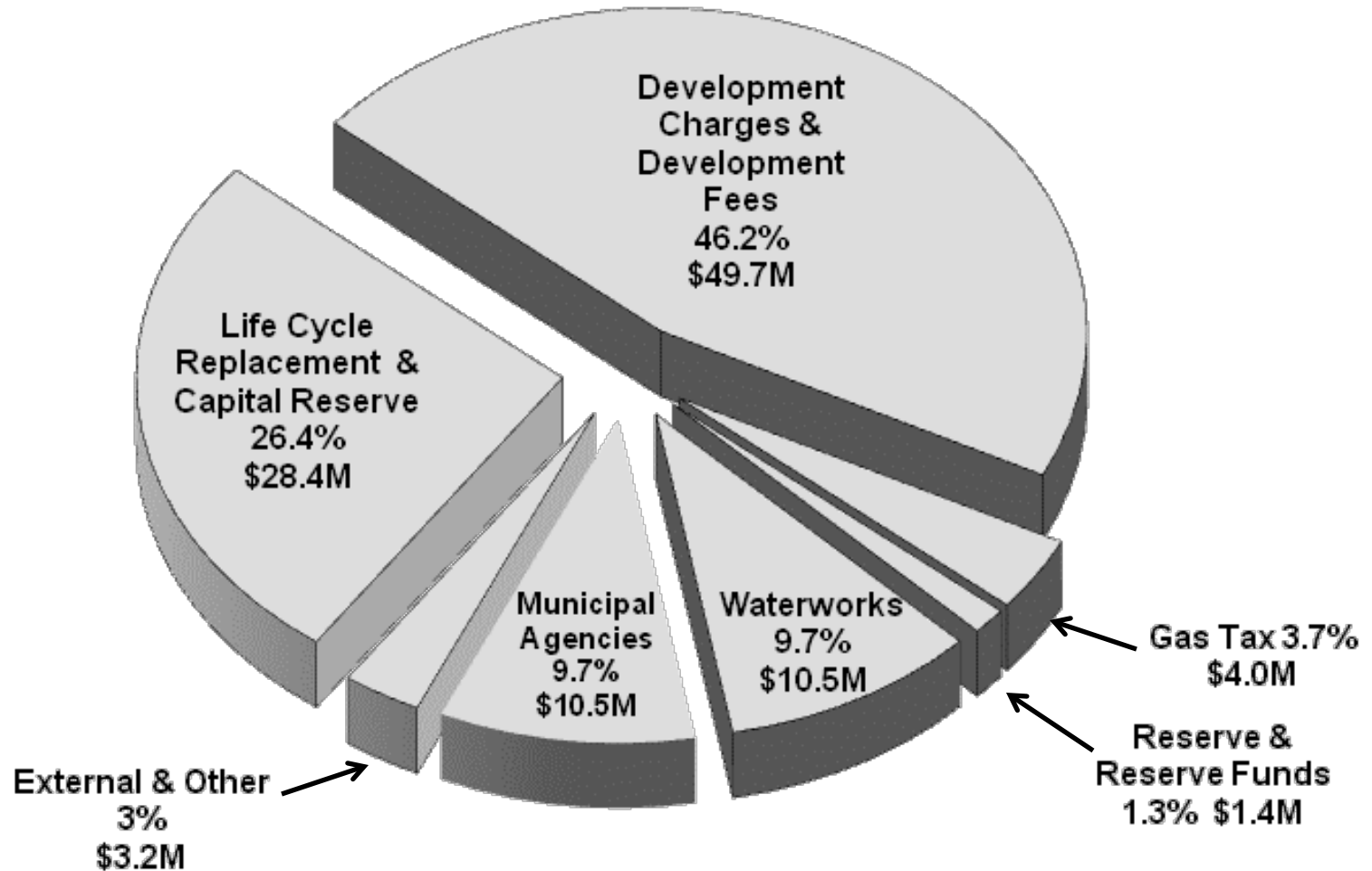
- Eligible growth-related services which can be funded from Development Charges:
 - Water (100%)
 - Waste water (100%)
 - Storm water drainage and control (100%)
 - Roads and related works (100%)
 - Fire protection (100%)
 - General Government – e.g. DC Background Studies (90%)
 - Library services (90%)
 - Indoor recreation (90%)
 - Park development and facilities – e.g. Soccer fields (90%)
 - Public Works – e.g. Fleet, Works Yard (90%)

Development Charges

- Services that are excluded from DC's:
 - Cultural and entertainment facilities, including museums, theatres and art galleries
 - Tourism facilities including convention centres
 - Parkland acquisition including open spaces and trails (except land for indoor recreation buildings)
 - Hospitals
 - Headquarters for general administration of municipalities and local boards
 - Waste management

2012 Capital Budget Funding Sources

Total \$107.7M (\$ in Millions)

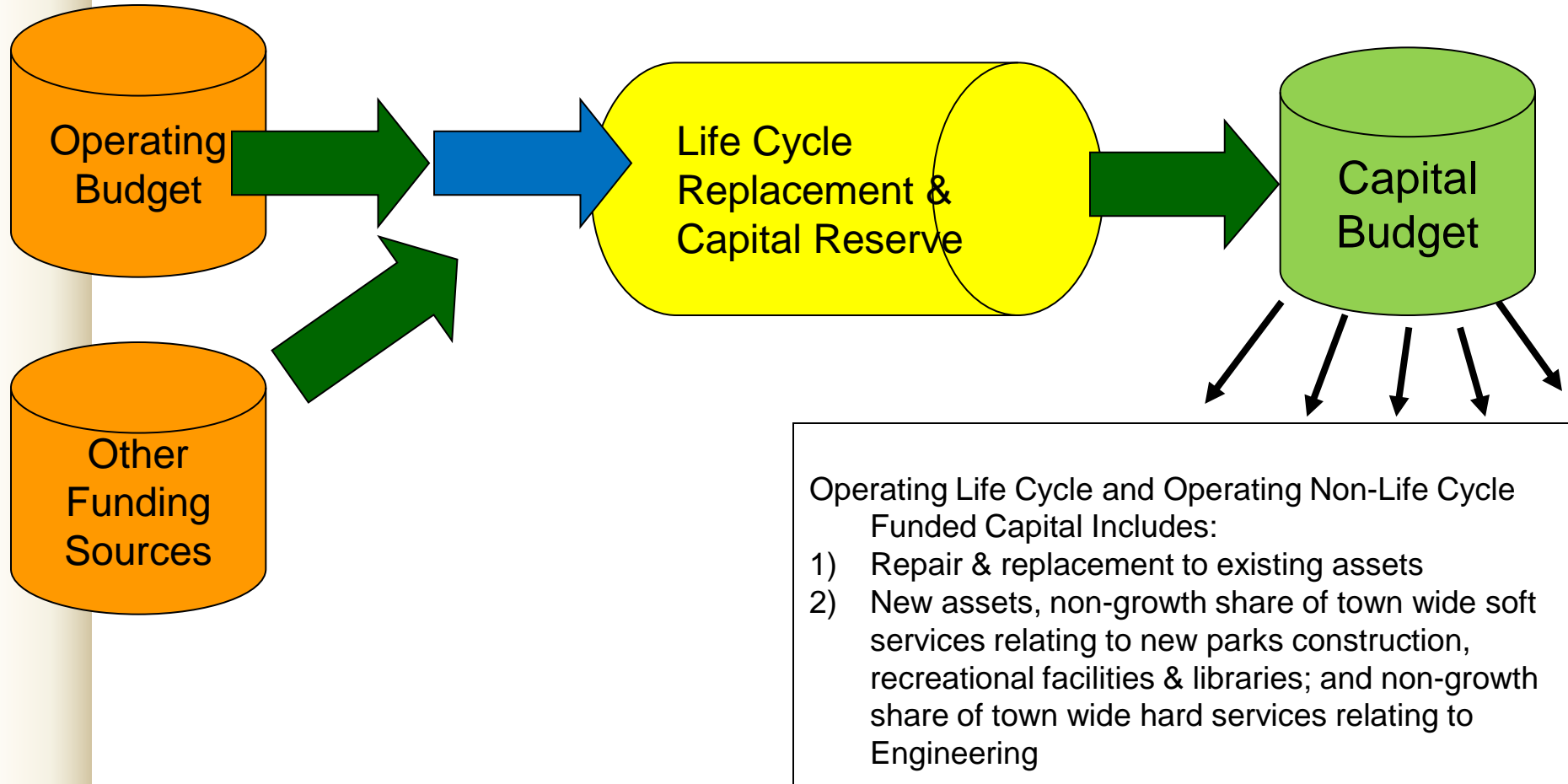


Life Cycle Reserve Study

Life Cycle Reserve Study

- Markham implemented the Life Cycle Reserve Study in 2004
- The purpose of the reserve study was to address the on-going capital replacements and preventative maintenance of capital assets over their useful lives
- The reserve study is updated annually to identify if there is adequate funding in the reserve to sustain future rehabilitation and replacement requirements for the next 25 years

Life Cycle Replacement and Capital Reserve Fund 2012 Preliminary Budget



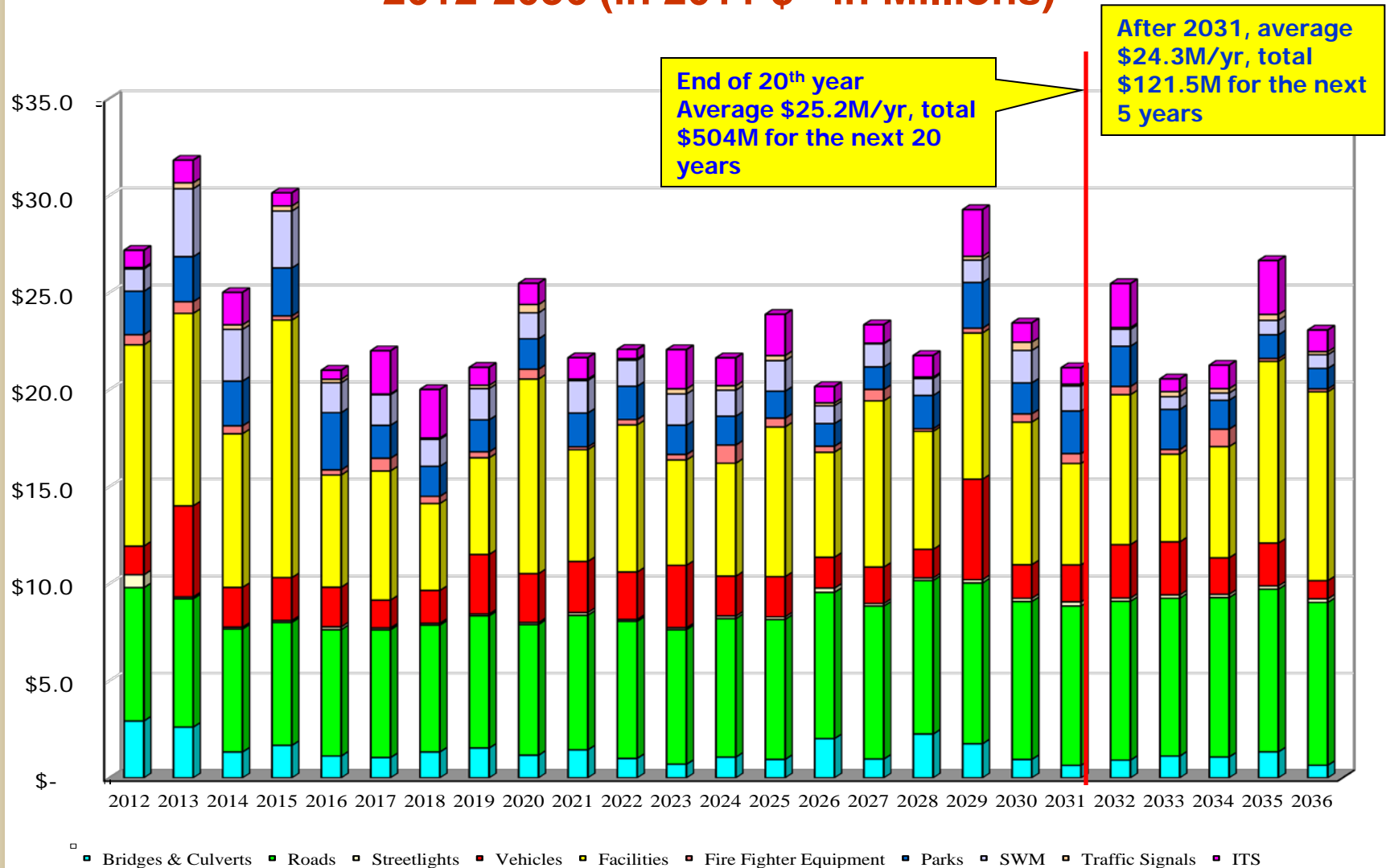
Reserve Study Update Process

- 2011 update covers the years 2012 to 2036
(2010 update for years 2011 to 2035)
- Includes all assets as identified by the departments to the end of December 2010
- Includes new purchases/assets as identified in the 2011 Capital Budget

Life Cycle Reserve Study

- Assets included in the Life Cycle Reserve Study are:
 - Roads
 - Facilities
 - Vehicles & Operations Equipment
 - Parks
 - Stormwater Management (SWM) & Storm Sewers
 - ITS Infrastructure
 - Structures (Bridges & Culverts)
 - Fire Fighter Equipment
 - Traffic Signals
 - Streetlights
- Assets not included in the Life Cycle Reserve Study are:
 - Flood control allowances
 - Town-wide watercourse erosion control
 - Watercourse management

25-Year Projected Life Cycle Expenditures – By Component 2012-2036 (in 2011 \$ - in Millions)

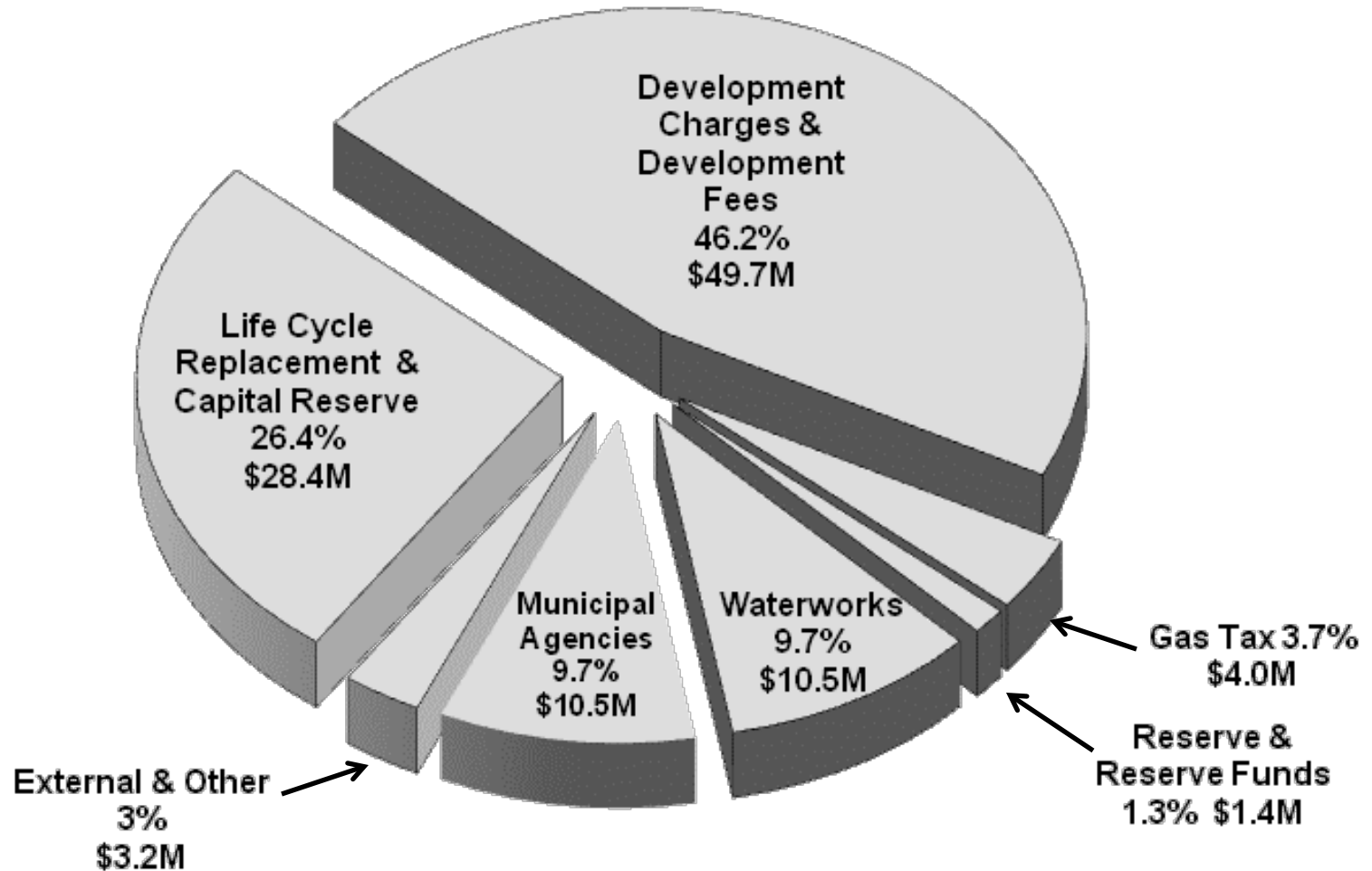


Financial Implications

- Based on the updated inflows and outflows, there is sufficient funds for the major replacement and rehabilitation of existing assets with known work programs for the next 25 years (2012 to 2036).

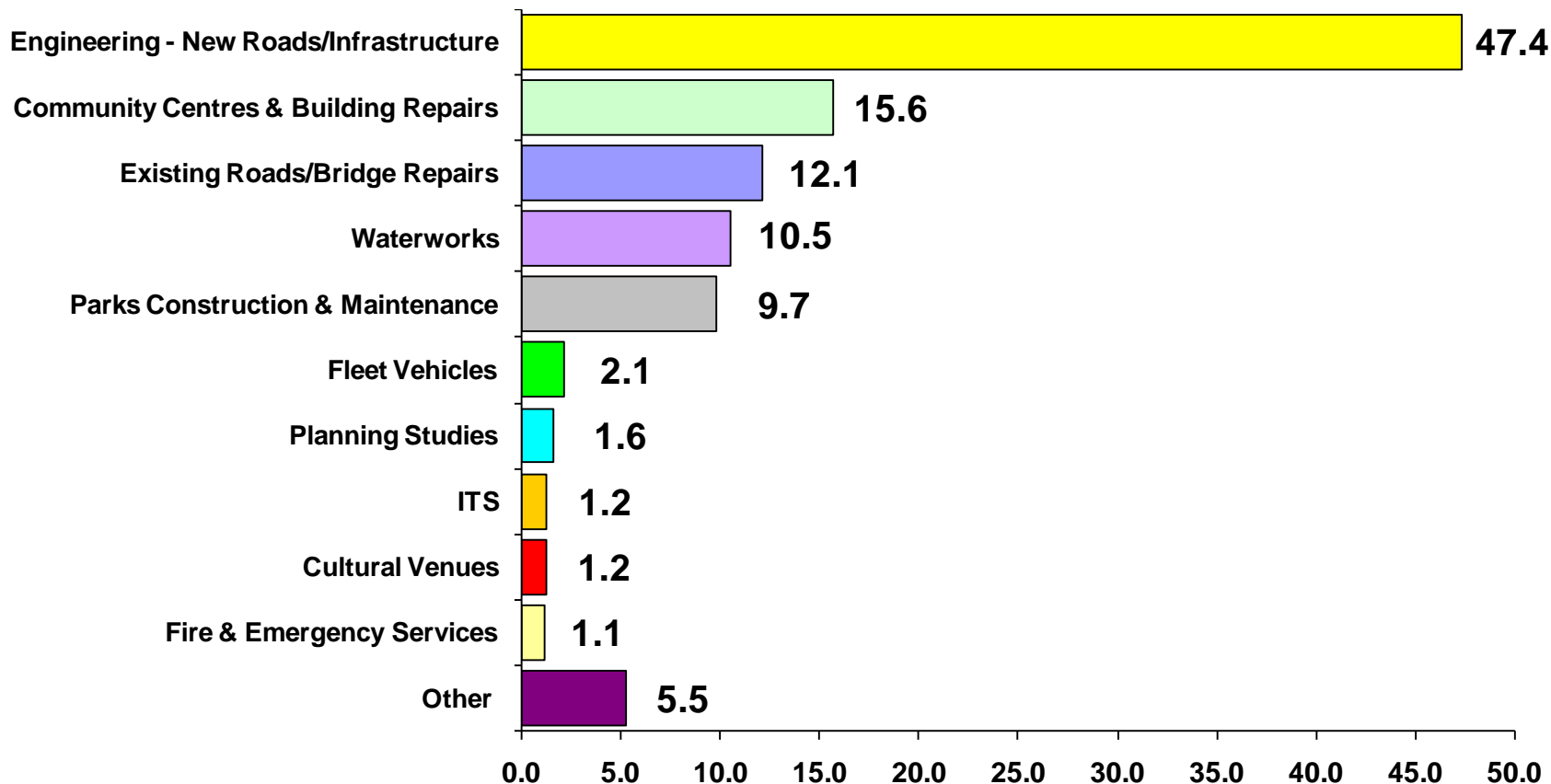
2012 Capital Budget Funding Sources

Total \$107.7M (\$ in Millions)

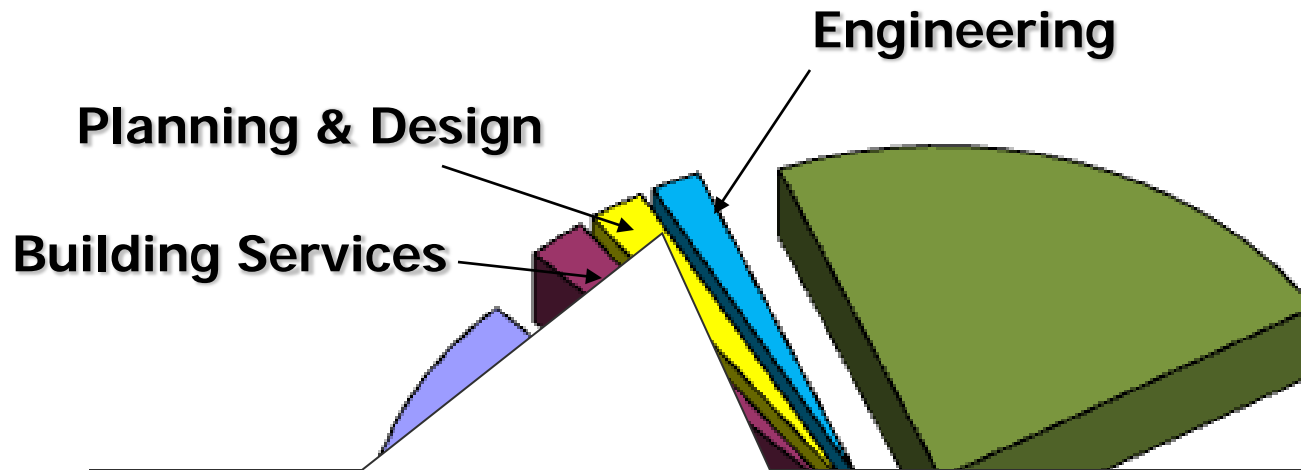


2012 Capital Budget Expenditure Types

Total \$107.7M (\$ in Millions)



2012 Budget

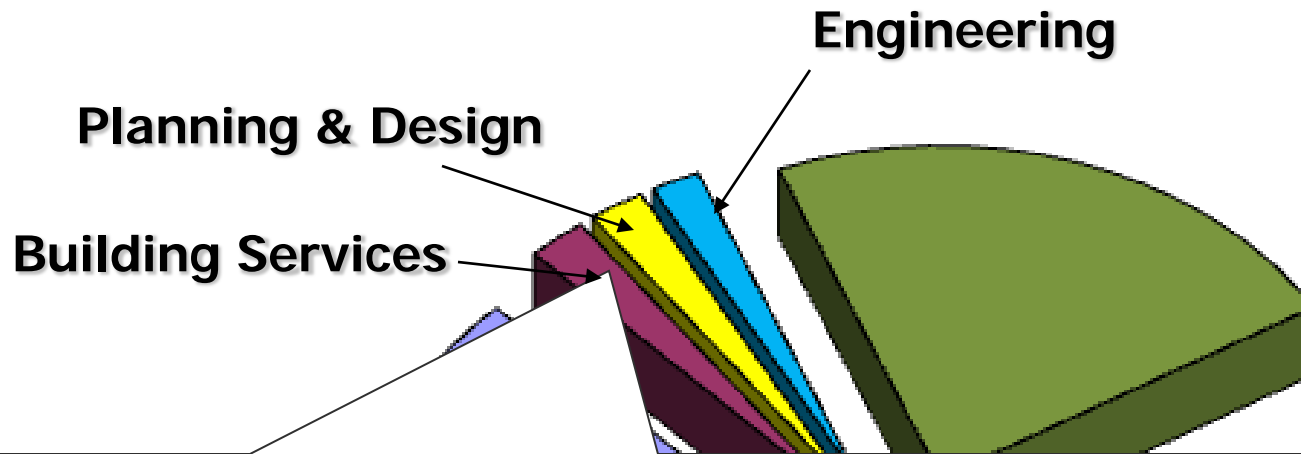


Planning & Design and Engineering

Primarily funded from Planning & Engineering Fees which has nominal impact to the tax rate

Development Fee By-Law is amended annually to include any fee increases related to Planning and Engineering fees

2012 Budget

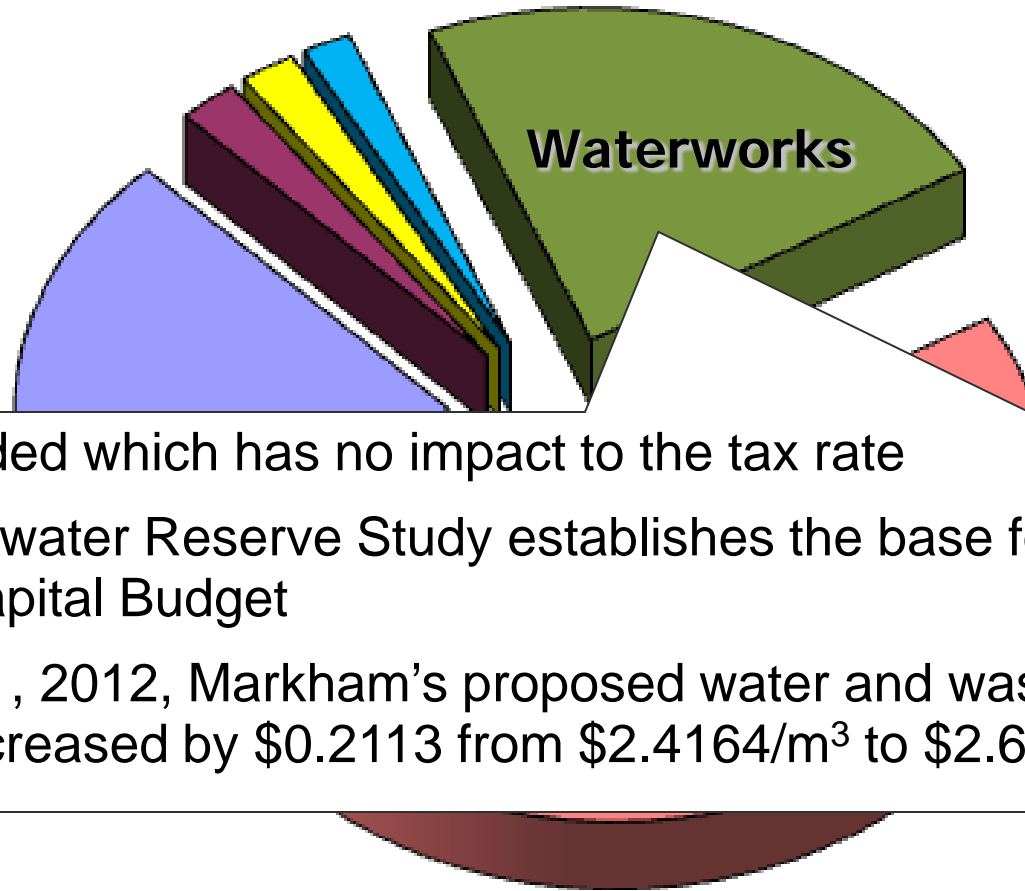


Building Services

Self-funded (i.e. funded from Building Permits) which does not impact the tax rate

Development Fee By-Law is amended annually to include any fee increases related to building permit applications

2012 Budget



- Water rate funded which has no impact to the tax rate
- Water & Wastewater Reserve Study establishes the base for the 2012 Waterworks Capital Budget
- Effective April 1, 2012, Markham's proposed water and wastewater rate is to be increased by \$0.2113 from \$2.4164/m³ to \$2.6277/m³

Water & Wastewater Reserve Study

- Markham implemented the Reserve Study in 2007
- The purpose of the reserve study was to address the on-going capital replacements and preventative maintenance of capital assets over their useful lives
- The reserve study is updated annually to identify if there are adequate funding in the reserves to sustain future rehabilitation and replacement requirements for the next 25 years

Reserve Study Update Process

- 2011 update covers the years 2012 to 2036
(2010 update for years 2011 to 2035)
- Includes all assets as identified by the departments to the end of December 2010
- Includes new purchases/assets as identified in the 2011 Capital Budget
- In addition, the Reserve Study also incorporates the following items:
 - o Region's proposed rate increase
 - o Council approved infrastructure surcharge

Water & Wastewater Reserve Study

2011 Update Process

- Assets included in the Water & Wastewater Reserve Study are:

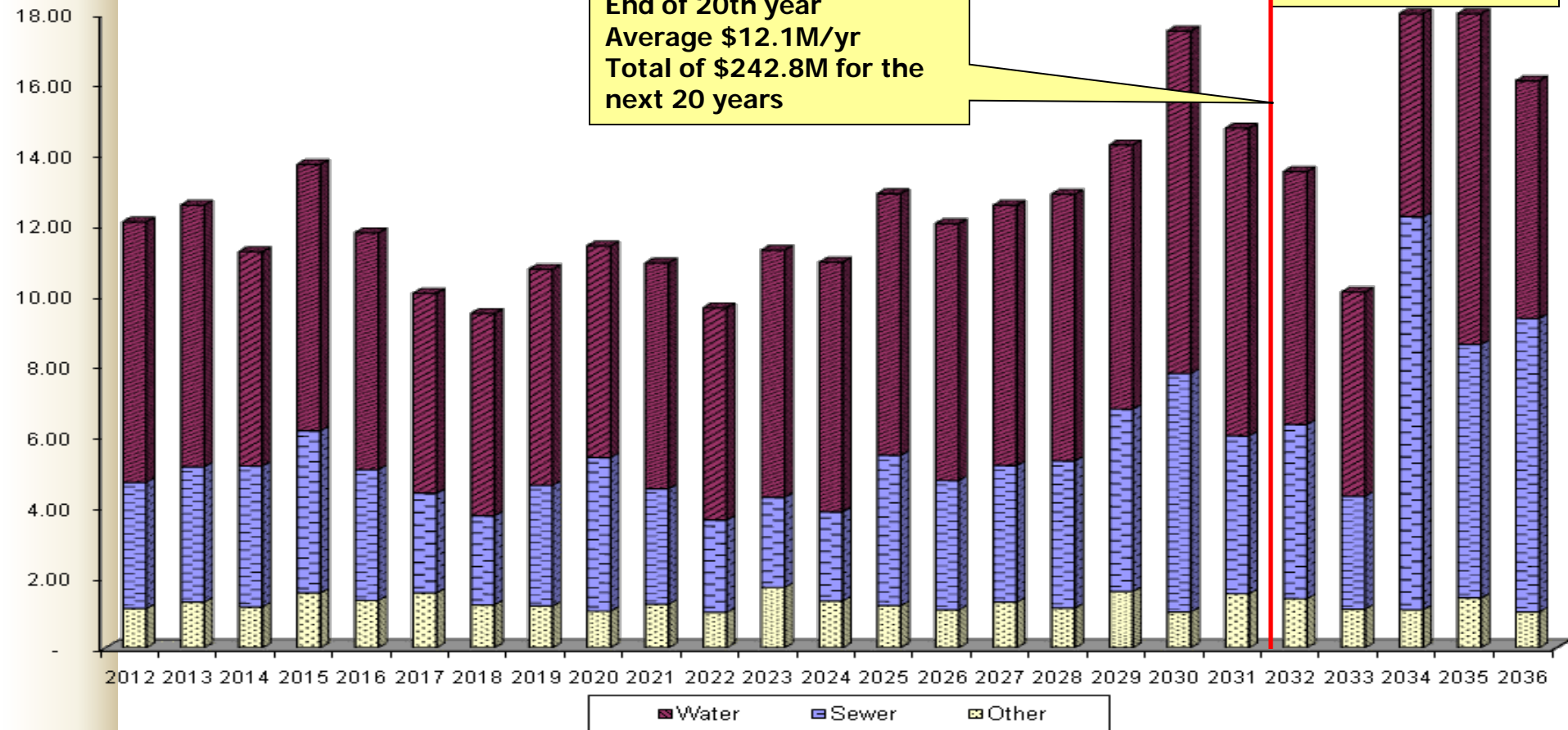
Category	Measurement
Watermains	1,060 KM
Sanitary Sewers	840 KM
Water Meters	73,000
Hydrants	7,900
Sample Stations	100
Pumping Stations	5
Flushing Stations	4

2011 Water & Wastewater Reserve Study Update

25-Year Projected Life Cycle Expenditures – By Component
2012-2036 (in 2011 \$ - in Millions)

After 2031, average
\$16.1M/yr
Total of \$80.6M for
the next 5 years

End of 20th year
Average \$12.1M/yr
Total of \$242.8M for the
next 20 years



2011 Water & Wastewater Reserve Study Update

- The York Region report dated May 5, 2011 approved a 10% increase in the 2012 water and wastewater rates based on a multi year plan effective April 1, 2012
- Each year the increase identified in the multi year plan is reviewed and confirmed by the Regional Council as part of the budget process
- The Region's current wholesale rate is \$1.4873/m³. The Region's increase will be \$0.1487/m³ based on the approved 10% increase which will be passed into the Town of Markham

Water & Wastewater Infrastructure Surcharge

- On November 26, 2007, Council approved a Water & Wastewater Infrastructure Surcharge of \$0.4137/m³ to be phased-in over 10 years effective January 1, 2008
- The 10 year phase-in starts with an increase of \$0.0827/m³ (20% of total increase) in 2008 and an increase of \$0.0621/m³ (15% of total increase) in 2009. The remaining 65% increase of \$0.2689 will be spread evenly over the following 8 years which is equivalent to an increase of \$0.0336/m³ per year from 2010 to 2017 inclusive

2011 Water & Wastewater Reserve Study Update

- Based on:
 - Region of York's 2012 approved rate increase
 - Council approved infrastructure surcharge
 - Inflation
 - Population growth adjustment
- The Town's proposed 2012 Water/Wastewater rate is:

	\$/m ³
2011 Approved Rate	2.4164
Region's Rate Increase	0.1487
Surcharge	0.0626
Markham's 2012 Retail Rate	2.6277

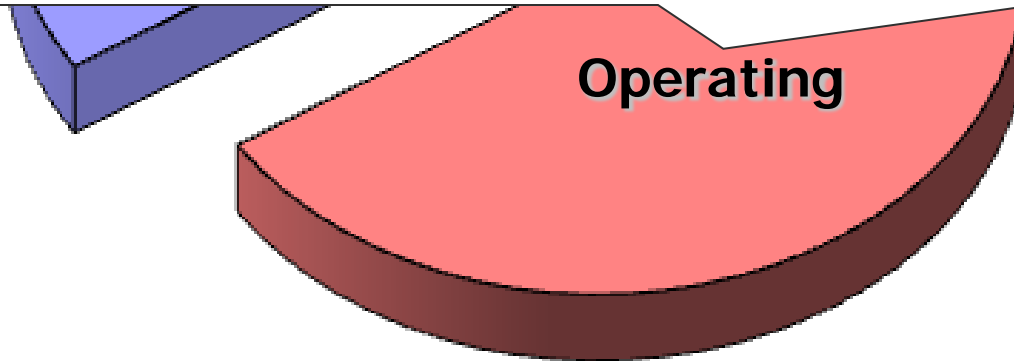
Increase of \$0.2113/m³ or 8.7% from the 2011 rate.

2012 Water & Wastewater Rate Approval Process

- The Town's proposed 2012 Water/Wastewater rate is \$2.6277/m³ , an increase of \$0.2113/m³ or 8.7% from 2011 rate
- Oct. 25, 2011 – Public Meeting
- Nov. 14, 2011 – Report to General Committee on feedback from the Public Meeting and the 2012 Water/Wastewater rate increase
- Nov. 22, 2011 – Council Decision
- Apr. 1, 2012 – Implementation of the 2012 Water/Wastewater Rate

2012 Budget

- Expenditures incurred to account for Markham's day-to-day operations (except for Building Services, Planning & Design, Engineering, and Waterworks)
- Tax revenue is the major funding source
- Incremental Budget – All accounts at 2011 base budget levels were reviewed and reallocations and/or reductions were adjusted as required.
- 1% tax rate increase equates to \$1.1 million increase in revenue



2012 Preliminary Operating Budget Detail

(\$ in Millions)

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

	2011 \$	2012 \$	Increase/ (Decrease) \$
Total Revenues	164.64	169.16	4.52
Assessment Growth (2.49%)			3.09
East Markham Community Centre User and Program Fees			0.54
Lease Annualization (8100 Warden - Bell Data Centre and PowerStream Rooftop)			0.41
Investment Income			0.20
Additional Parks Maintenance Recovery from the Region			0.11
CPI Adjustment for User and Program Fees			0.11
Other			0.06
Total Revenue Increase			4.52

2012 Preliminary Operating Budget Summary

(\$ in Millions)

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

	<u>Increase/ (Decrease)</u>	
Wage Settlements		4.40
Growth		
Personnel Ramp-up Related to New Facilities (extend by 1 year)	0.42	
Personnel Ramp-up Related to future support staff	0.20	
Transfer to Capital	0.50	
Growth (roads, waste, parks, streetlights and winter maintenance)	0.40	
Parks maintenance (window streets, valleys & natural areas and stormwater management ponds)	0.10	
Non-Personnel Ramp-up for a Future Operations Works Yard	0.10	
Cornell Fire Station	0.05	
Favourable variance on completed capital projects	(0.10)	
Sub-total Growth		1.67
Municipal Service Contracts		
Winter Maintenance Requirement and Phase-In (extend by 1 year)	0.26	
Fuel Cost Increase (waste collection)	0.24	
Maintenance Costs - Centennial C.C. GO Parking Garage	0.10	
Parks Tree Pruning	0.10	
Contract Escalation	0.10	
Support services for Building, Engineering, Planning & Design, Waterworks	(0.67)	
Other	0.08	
Sub-total Municipal Service Contracts		0.21
Total Expenditures		6.28

2012 Preliminary Operating Budget Summary

(\$ in Millions)

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

	2011 \$	2012 \$	Increase/ (Decrease) \$	Tax Rate Increase
Revenues	164.64	169.16	4.52	
Expenditures				
Personnel	95.95	100.97	5.02	
Non-Personnel	68.69	69.95	1.26	
Total Expenditures	164.64	170.92	6.28	
Net Shortfall before New Support Staff			(1.76)	1.58%
New Support Staff			(0.31)	
Net Shortfall including New Support Staff			(2.07)	1.86%

Future Budget Challenges

1. Existing infrastructure repairs & replacements
 - Sufficient funding for known assets
 - Unfunded environmental infrastructure (flood control allowances, Town wide watercourse erosion control and watercourse management)
2. New infrastructure demands
 - Non growth portion of Town wide hard services
 - Integrated Leisure Master Plan (Non growth portion of soft services)
 - Public Works Yard
3. Wage settlements and benefit costs
4. Contract renewals and committed multi-year contracts
 - Inflation & Escalation

Future Budget Challenges (continued)

5. State of economic recovery
 - Impact on building permit activity and associated revenues
6. Interest rate fluctuations
7. Utilities and fuel costs
8. Legislation compliance
 - Accessibility for Ontarians with Disabilities Act
 - Bill 168 Occupational Health and Safety Amendment Act

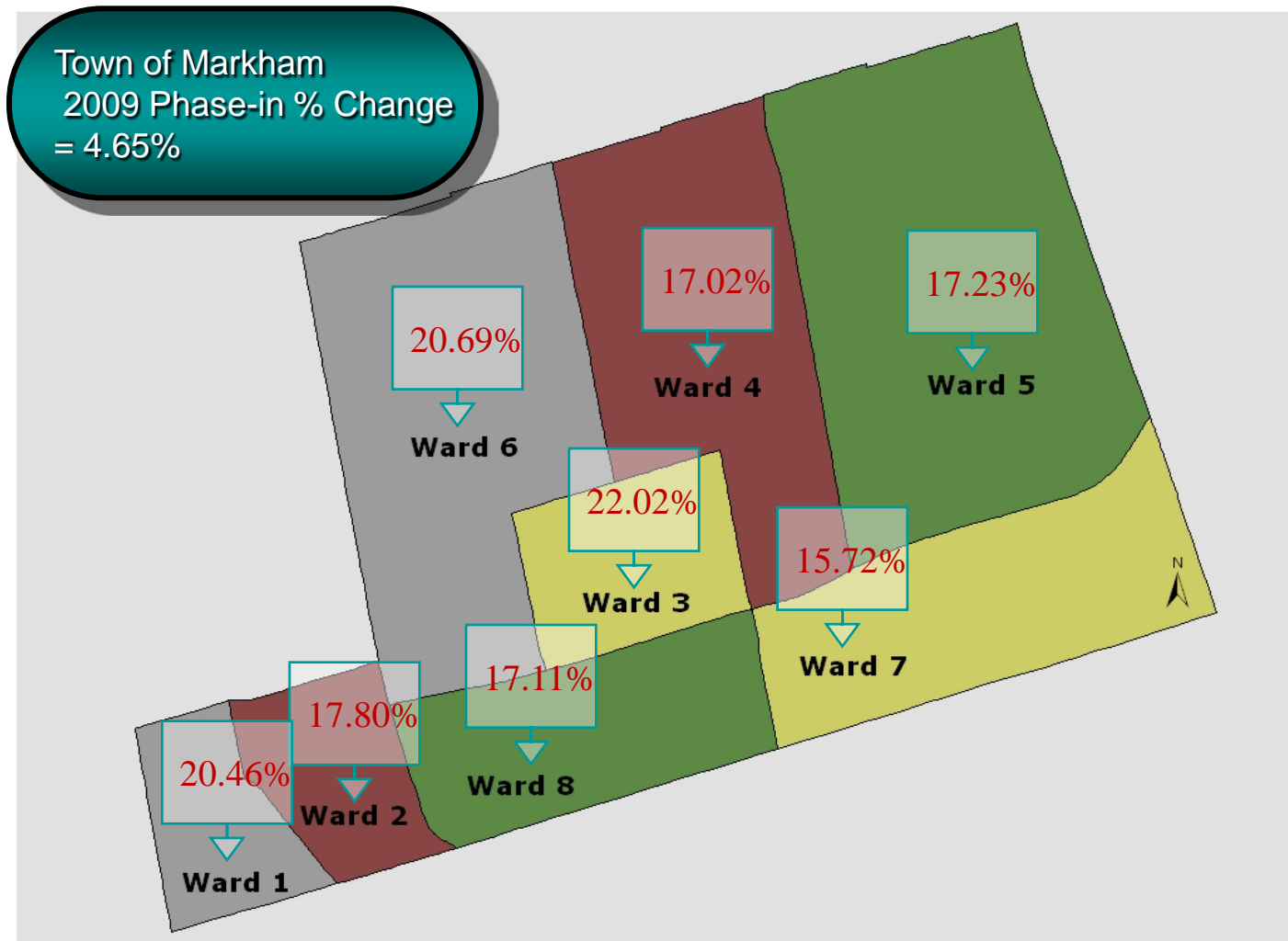
Assessment & Property Tax

Tax Revenues

Property Assessment

- Municipal Property Assessment Corporation (MPAC) - responsible to value and assess all properties in Ontario – funded by municipalities
- Property Assessment - based on the market value of the property and is known as Current Value Assessment (CVA)
- 4 year cycle beginning in 2009 (based on 2008 values) with increases phase in over 4 years. All residential decreases flowed through in 2009
- 2011 tax year is 3rd year of 4 year cycle

Residential CVA Impact by Ward



Calculation of Taxes

Assessed Value x Tax Rate = Taxes

Example: \$458,000 x 0.23756% = **\$1,088**

Total Property Taxes for 2011

Town:	\$1,088	0.23756%
York:	\$2,123	0.46352%
Schools:	<u>\$1,058</u>	<u>0.23100%</u>
Total:	\$4,269	0.93208%

Town collects taxes for Region and School Board purposes

Tax Rate Comparison 2011

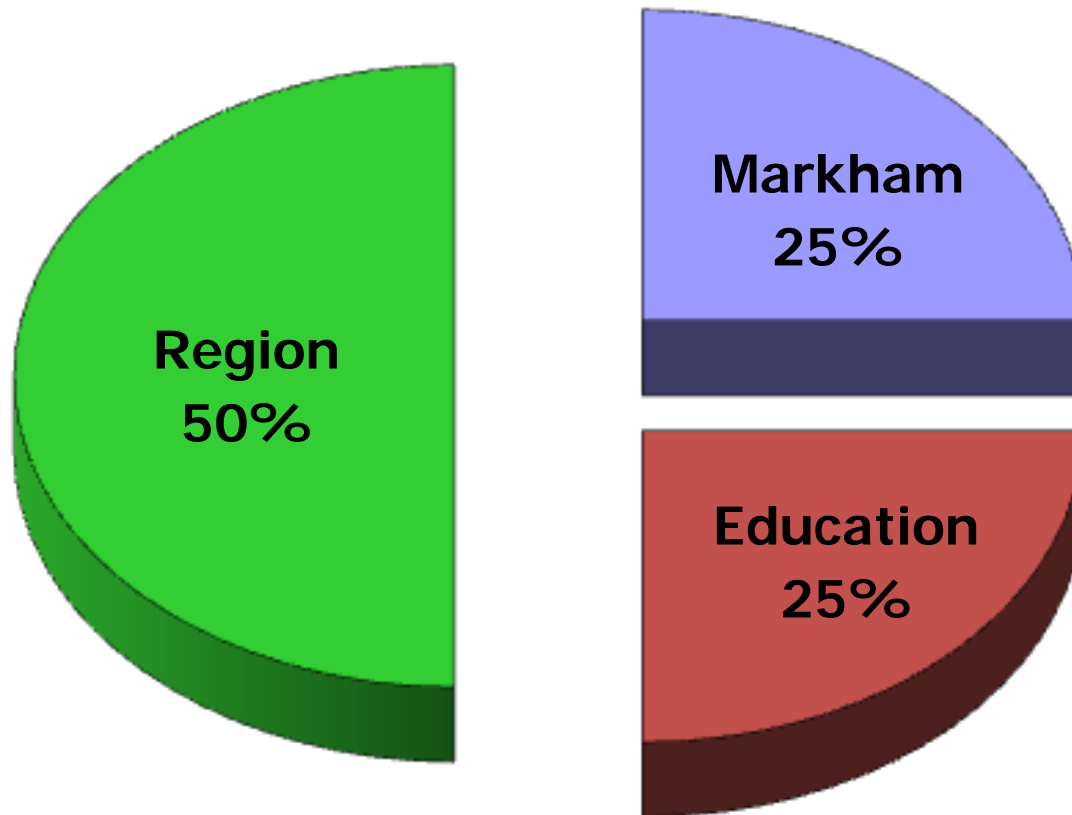
GTA Municipalities

(includes Town, Region & school rates combined)

- Residential: Markham is 3rd lowest (same as in 2010)
- Multi-residential (apartments): Markham is the lowest (same as in 2010)
- Commercial: Markham is 2nd lowest (same as in 2010)
- Industrial: Markham is the lowest (same as in 2010)

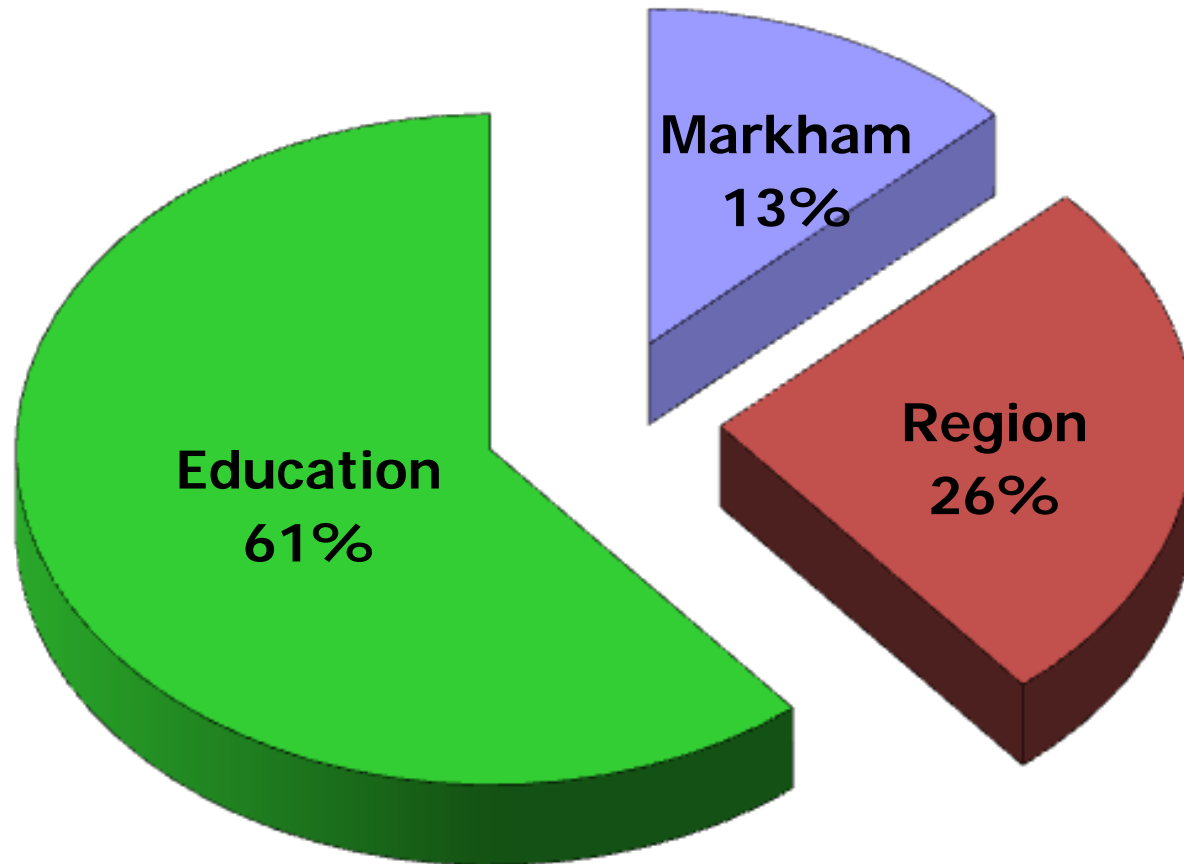
Assessment and Property Taxes

2011 Property Tax Distribution Residential



Assessment and Property Taxes

2011 Property Tax Distribution
Non-Residential



Impact of Markham Tax Rate Increase on an Average Residential Property - Preliminary

Average Current Value of a Residential Property in Markham = \$458,000

Approximate Tax Dollar Impact per Household

1% Tax Rate Increase = \$10.80

1.58% Tax Rate Increase = \$17.06

1.86% Tax Rate Increase (including new support staff) = \$20.09

2012 Budget Summary Highlights

Fiscal Stewardship

➤ Financial Prudence

- Continued policy of not using one-time funding to balance the Operating Budget
- Continued commitment to allocate additional funding to the Capital program
- Continued contribution to both the Land Acquisition and Environmental Land Acquisition Reserve funds

➤ Ramp-ups

- Continued Phase-in of future costs for:
 - Cornell Fire Station
 - Southeast Community Centre
 - PanAm facility
 - Regional Sports Park
 - Operations Works Yard
 - Milliken Mills Library Expansion
 - Future support staff

➤ Service Levels

➤ Reserve Studies

- Service levels have increased with the opening of the Cornell Fire Station and the East Markham Community Centre & Library
- No user fee increases, excluding CPI

- Annual update of the Capital Life Cycle Repair & Replacement Reserve Study and the Water/Wastewater Reserve Study

Highlights of 2012 Proposed Capital Budget

Environment (\$ in Millions)

- | | |
|----------------------------------------------------------------------------|--------|
| ➤ Roofing Replacements with Solar Panel installations | \$1.80 |
| ➤ Stormwater Management & Environmental Asset Program | \$0.31 |
| ➤ Continuation of the Trees for Tomorrow Initiative & Replacement of Trees | \$0.28 |
| ➤ Waste Management Initiatives | \$0.18 |
| ➤ Huntington Park Permeable Paving Program | \$0.10 |

Highlights of 2012 Proposed Capital Budget

Growth (\$ in Millions)

- **New Parks Design & Construction** **\$4.20**
 - Boxgrove Southeast Heritage House Parkette – Design
 - Victoria Square Playground & Waterplay - Construction
 - South Unionville Ray St. Parkette - Construction
 - Grand Cornell Park – New Union – Construction
 - Cornell Rouge East Woodlot Park - Construction
- **Growth Management Strategies** **\$1.10**
- **Milliken Mills Library Expansion & Renovations - Design** **\$0.85**
(also included in Integrated Leisure Master Plan/Public Safety)

Highlights of 2012 Proposed Capital Budget

Transportation & Transit (\$ in Millions)

➤ Hwy 404 Mid Block Crossing – North of Hwy 7 - Construction	\$15.70
➤ Birchmount Road Crossing at Rouge River – Construction	\$15.00
➤ Hwy 404 Ramp Extension – Hwy 7 - Construction	\$8.10
➤ Sidewalk & Illumination Improvement Programs	\$3.60
➤ Centurian Drive – Allstate Pkwy to Woodbine Ave. - Construction	\$2.10
➤ Streetlight Replacement & Inspection Program	\$0.94
➤ Main Street, Markham – Hwy 7 to Bullock Dr. - Construction	\$0.90
➤ Traffic Control Signals & Traffic Operational Improvements (also included in Integrate Leisure Master Plan/Public Safety)	\$0.87
➤ Transportation Demand Management Program	\$0.28

Highlights of 2012 Proposed Capital Budget

Service Levels (\$ in Millions)

➤ Watermain & Sanitary Sewer construction and replacement program	\$6.90
➤ Roads rehabilitation program	\$6.60
➤ Facility improvement program at Community Centres, Libraries, Fire Stations, Cultural Venues and Civic Centre	\$6.60
➤ Library Collections	\$1.70
➤ Water System & Water Meter replacement & upgrade program	\$1.50
➤ Sportsfield Maintenance & Bleacher Replacements	\$0.95
➤ Storm Sewer Rehabilitation and Inspection Program	\$0.60
➤ Tennis Courts Resurfacing	\$0.60
➤ Roof Downspout Disconnection Program	\$0.25
➤ Pool Sanitization – Angus Glen	\$0.14

Highlights of 2012 Proposed Capital Budget

Integrated Leisure Master Plan/Public Safety

(\$ in Millions)

- | | |
|------------------------------------------------------------------------------------------------------------------------|---------------|
| ➤ Pan Am Facility | \$7.80 |
| ➤ Fire & Emergency Services Capital Program | \$1.10 |
| ➤ Traffic Control Signals & Traffic Operational Improvements
(also included in Transportation & Transit) | \$0.87 |
| ➤ Milliken Mills Library Expansion & Renovations - Design
(also included in Growth) | \$0.85 |
| ➤ Play Structure & Safety Resurfacing | \$0.22 |

Highlights of 2012 Proposed Capital Budget

Diversity (\$ in Millions)

- | | |
|-----------------------------------------|--------|
| ➤ Pedestrian Accessibility Improvements | \$0.36 |
| ➤ Facility Accessibility Program | \$0.23 |
| ➤ Language Line Service | |
| ➤ Career Bridge/Ability Edge Program | |

Questions and Comments

**THANK YOU FOR ATTENDING MARKHAM'S
COMMUNITY CONSULTATION MEETING**