



Report to: General Committee

Report Date: June 15, 2015

SUBJECT: Proposed 2016 Budget Schedule
PREPARED BY: Andrea Tang, Manager of Financial Planning

RECOMMENDATION:

THAT the report dated June 15, 2015 entitled “Proposed 2016 Budget Schedule” be received;

AND THAT the following 2016 Budget schedule be approved with the dates and times below:

Budget Committee Meeting #1 – Tuesday, October 13, 2015 (9a.m. to 12p.m. – Canada Room)

Budget Committee Meeting #2 – Friday, October 16, 2015 (9a.m. to 12p.m. – Canada Room)

Budget Committee Meeting #3 – Tuesday, October 20, 2015 (9a.m. to 12p.m. – Canada Room)

Budget Committee Meeting #4 – Friday, October 23, 2015 (9a.m. to 12p.m. – Canada Room)

Budget Committee Meeting #5 – Tuesday, October 27, 2015 (9a.m. to 12p.m. – Canada Room)

Budget Committee Meeting #6 – Tuesday, November 3, 2015 (9a.m. to 12p.m. – Canada Room)

Budget Committee Meeting #7 – Tuesday, November 10, 2015 (9a.m. to 12p.m. – Canada Room)

Budget Committee Meeting #8 – Tuesday, November 17, 2015 (9a.m. to 12p.m. – Canada Room)

Public Meeting – Monday, December 7, 2015 (7p.m. to 9p.m. – Council Chamber)

Special General Committee – Tuesday, December 15, 2015 (6p.m. to 6:30p.m. – Canada Room)

Council Decision – Tuesday, December 15, 2015 (7p.m. – Council Chamber)

Press Conference – Wednesday, December 16, 2015 (10a.m. – Canada Room)

AND THAT the draft presentation on the proposed 2016 Budget (based on the budget status following the November 17, 2015 Budget Committee meeting) for the public meeting be presented at the November 23, 2015 General Committee meeting;

AND THAT Councillor budget requests be forwarded to Andrea Tang, Manager of Financial Planning, by Friday July 31, 2015;

AND THAT Staff be authorized and directed to do all things necessary to give effect to this resolution.

PURPOSE:

The purpose of this report is to obtain approval for the 2016 Budget Committee meeting dates.

BACKGROUND:

The 2016 Budget process includes eight Budget Committee meetings that will be held between October and November 2015. In addition, public input will be sought through a public meeting to be held on December 7, 2015 at the Civic Centre. It is proposed that Council decision on the 2016 Budget be made on December 15, 2015.

OPTIONS/ DISCUSSION:

Markham is focused on effective fiscal management and operational excellence to ensure sustainability of our City for the future.

In preparing for the 2016 Budget, Staff will continue to look for ways to improve and/or enhance services while seeking opportunities for operational savings through a transparent and consultative budget process.

1. Budget Committee and Other Meeting Dates

The proposed dates for the Budget Committee meetings to review, discuss and approve the 2016 Budget are outlined below:

Budget Committee

- Meeting #1*** – Tuesday, October 13, 2015 (9:00 a.m. to 12:00 p.m. – Canada Room)
 - **2016 Budget Overview** (including review of the budget process, update on Citizen Budget Tool, fiscal scan, overview of the Operating and Capital budgets, Life Cycle reserve study update)
- Meeting #2*** – Friday, October 16, 2015 (9:00 a.m. to 12:00 p.m. – Canada Room)
 - **Capital Budget review** (including an update on Development Charge balances)
- Meeting #3*** – Tuesday, October 20, 2015 (9:00 a.m. to 12:00 p.m. – Canada Room)
 - **Continuation of Capital Budget review**
- Meeting #4*** – Friday, October 23, 2015 (9:00 a.m. to 12:00 p.m. – Canada Room)
 - **Continuation of Capital Budget review**
- Meeting #5*** – Tuesday, October 27, 2015 (9:00 a.m. to 12:00 p.m. – Canada Room)
 - **Councillor Budget Requests review**
- Meeting #6*** – Tuesday, November 3, 2015 (9:00 a.m. to 12:00 p.m. – Canada Room)
 - **Councillor Budget Requests and Operating Budget review**
- Meeting #7*** – Tuesday, November 10, 2015 (9:00 a.m. to 12:00 p.m. – Canada Room)
 - **Operating Budget review**
- Meeting #8*** – Tuesday, November 17, 2015 (9:00 a.m. to 12:00 p.m. – Canada Room)
 - **Operating Budget review (if required)**

General Committee – Monday, November 23, 2015

- Draft Public Meeting Presentation (based on the budget status following the November 17 Budget Committee meeting)

Public Meeting – Monday, December 7, 2015 (7:00pm – Council Chamber)

- Public input to the 2016 Budget

Special General Committee – Tuesday, December 15, 2015 (6:00pm to 6:30pm – Canada Room)

- Report on the recommended 2016 Budget

Council – Tuesday, December 15, 2015 (7:00pm – Council Chamber)

- Council decision on 2016 Budget

Press Conference – Wednesday, December 16, 2015 (10:00am – Canada Room)

- Press conference and media release on 2016 Budget

2. Communications Plan

All Budget Committee meetings are open to the public, and the meetings are audio streamed through Markham's web portal. Following the meetings, the presentation can be viewed and listened to on the Markham's web portal.

Notices of the Budget Committee meetings will be advertised in the Economist & Sun, Thornhill Liberal, SNAPd, Markham Review, Region's radio station 105.9, Markham's electronic information boards, social media, and on Markham's web portal.

A comprehensive communication plan for the 2016 budget process will be developed collaboratively with the Corporate Communications and Community Relations Department, in order to promote active outreach and engagement of residents.

Markham's innovative Citizen Budget Tool will once again be available on Markham's web portal for the 2016 budget process. It was utilized as part of the 2014 and 2015 budget process to engage residents and help them better understand how their tax dollars are being used for Markham's programs and services. It also provided residents the opportunity to express their views on how residential tax dollars should be used.

3. Councillor Budget Requests

Councillor budget requests should be forwarded to Andrea Tang by Friday, July 31, 2015. The requests will be summarized and distributed to the respective departments for comments which will be addressed at the Budget Committee meetings.

4. Paperless Capital Budget Initiative

The process of accessing 2016 capital request forms on-line will be provided to Members of Council. Training will be provided, if required, prior to the Budget deliberation process.

Capital Budget binders will only be provided on an exception basis, and requests can be made to Andrea Tang by Friday, September 25, 2015.

RECOMMENDED BY:

08/06/2015

08/06/2015

X 

Joel Lustig
Treasurer

X 

Trinela Cane
Commissioner, Corporate Services