



2011 Budget

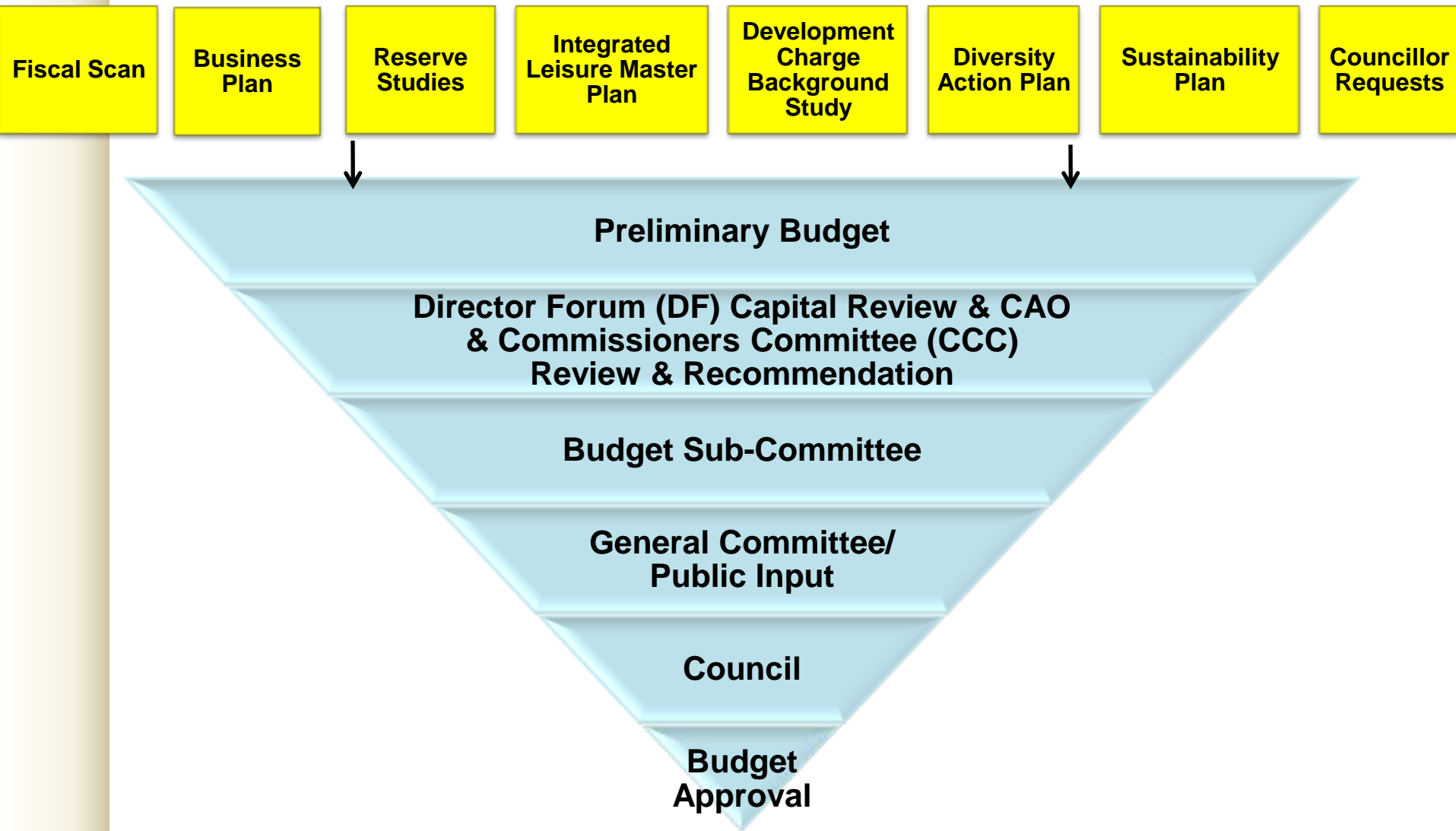
March 1, 2011

Council Meeting Presentation

Agenda

- **2011 Budget**
- **Budget Highlights**

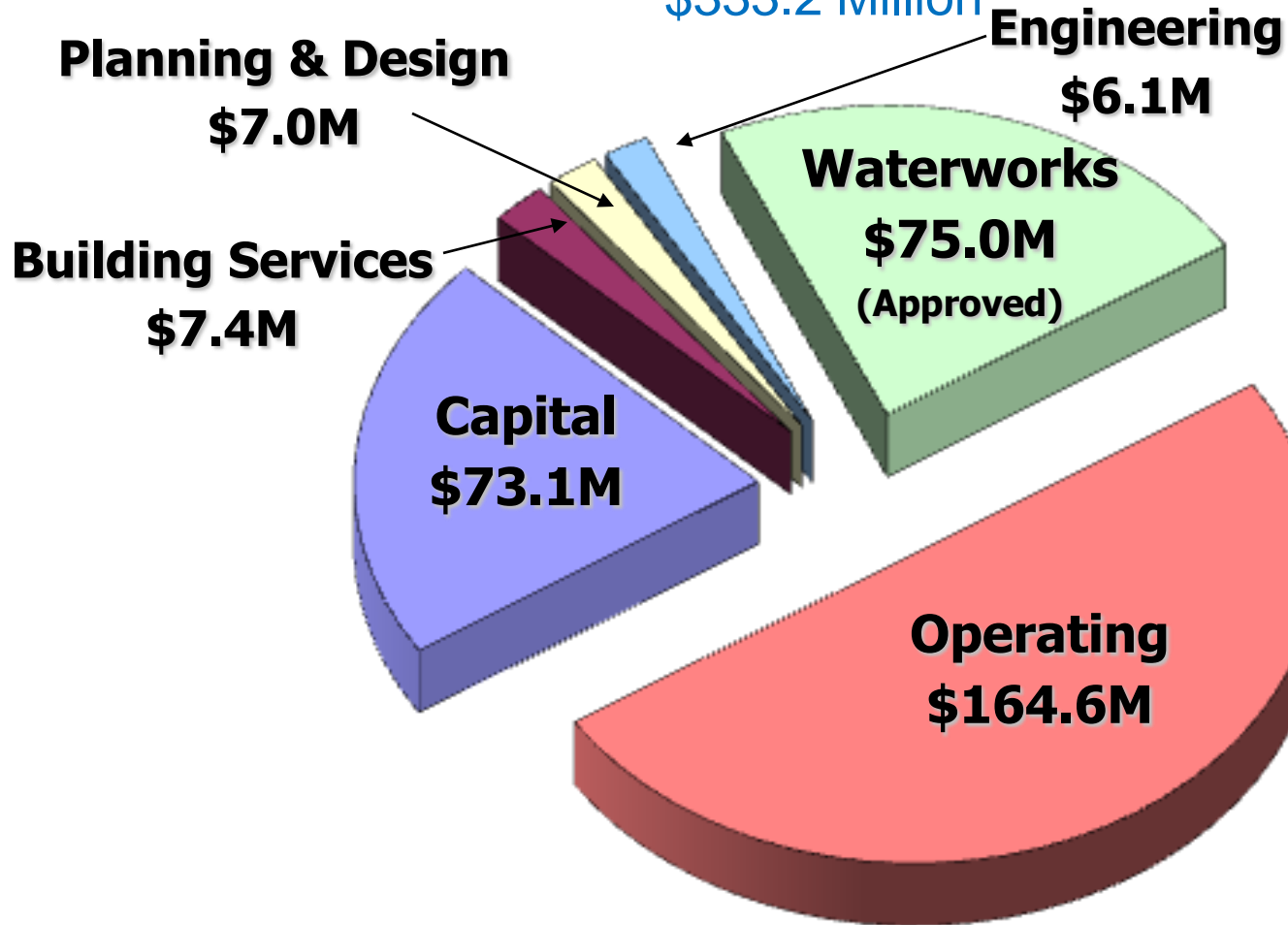
Budget Process



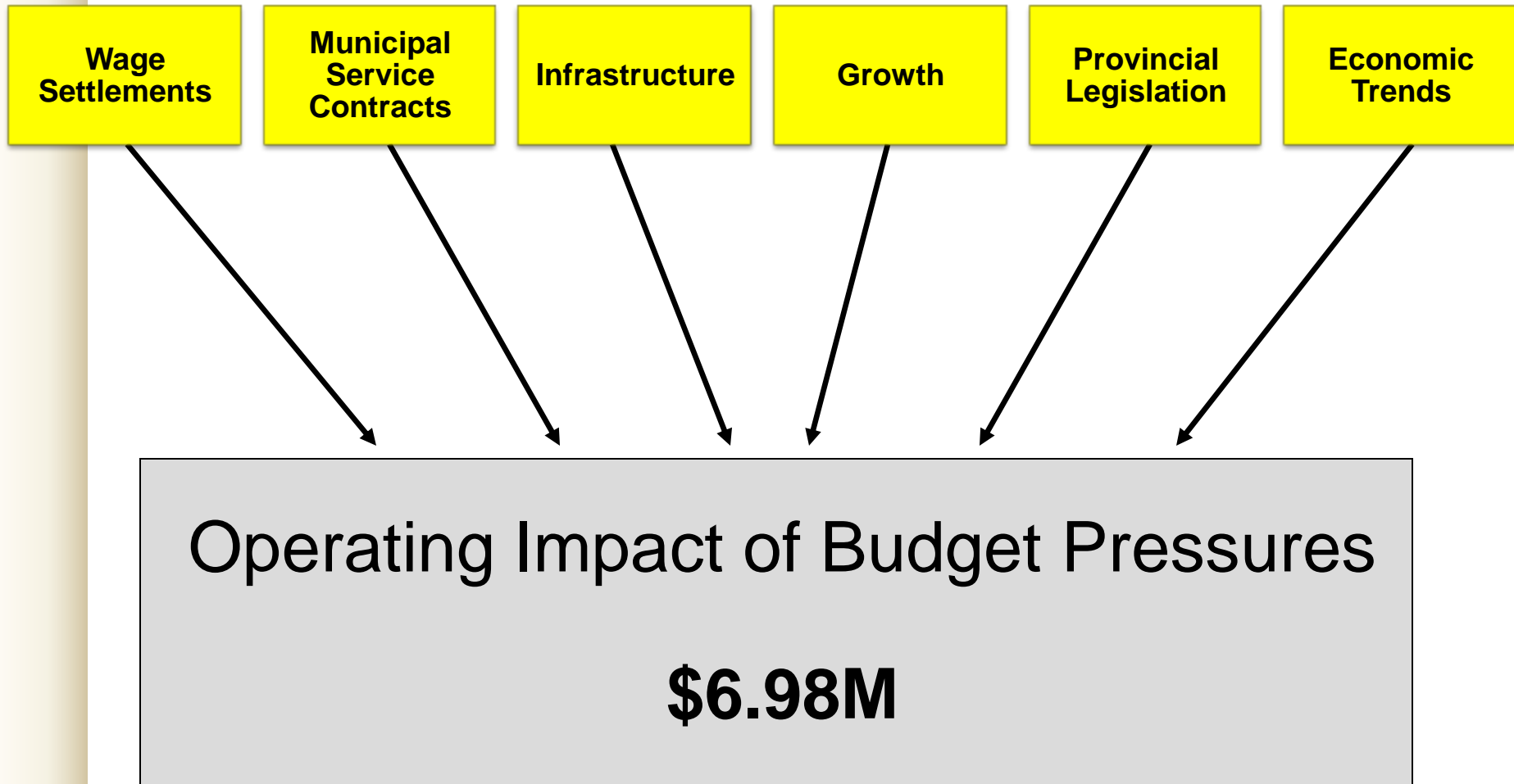
2011 Budget Summary

Total Approved Budget

\$333.2 Million



Fiscal Scan



2011 Preliminary Operating Budget Summary

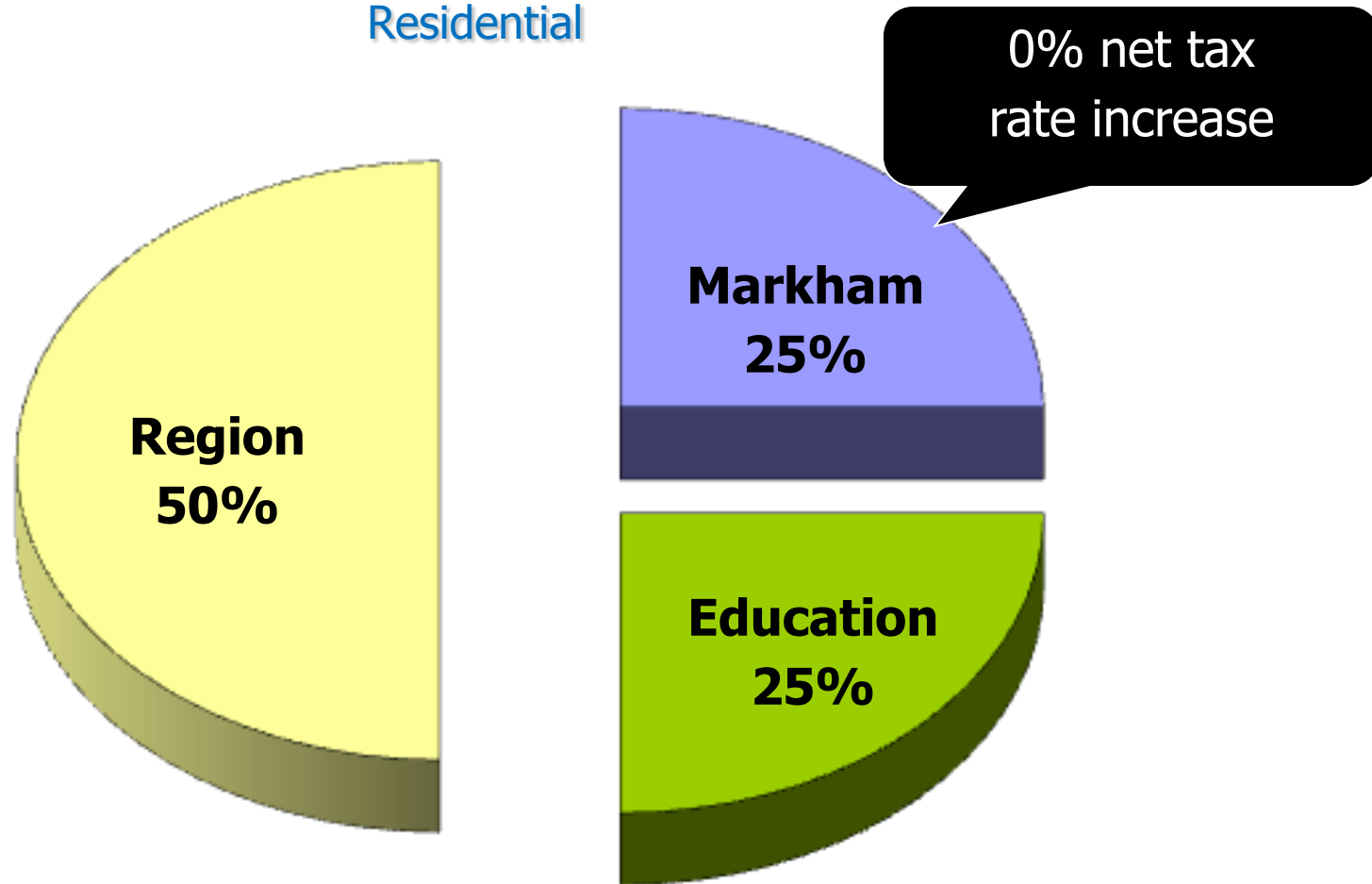
(\$ in Millions)

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

	2010	2011	Increase
	\$	\$	\$
Revenues	157.66	164.64	6.98
Expenditures			
Personnel	90.48	95.95	5.47
Non-Personnel	67.18	68.69	1.51
Total Expenditures	157.66	164.64	6.98
Net Shortfall			0.00
Tax Rate Increase			0.00%

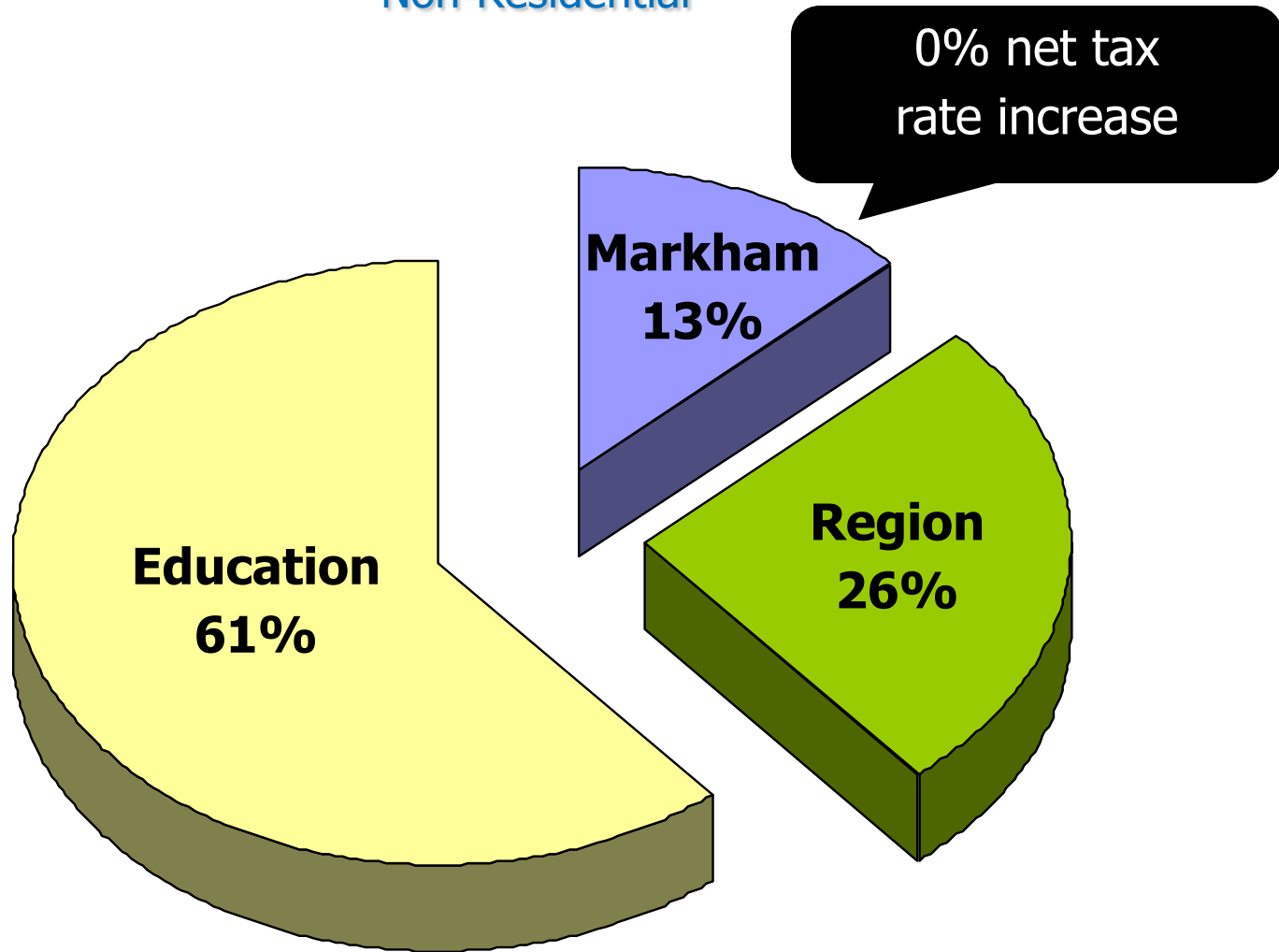
Assessment and Property Taxes

Estimated 2011 Property Tax Distribution Residential

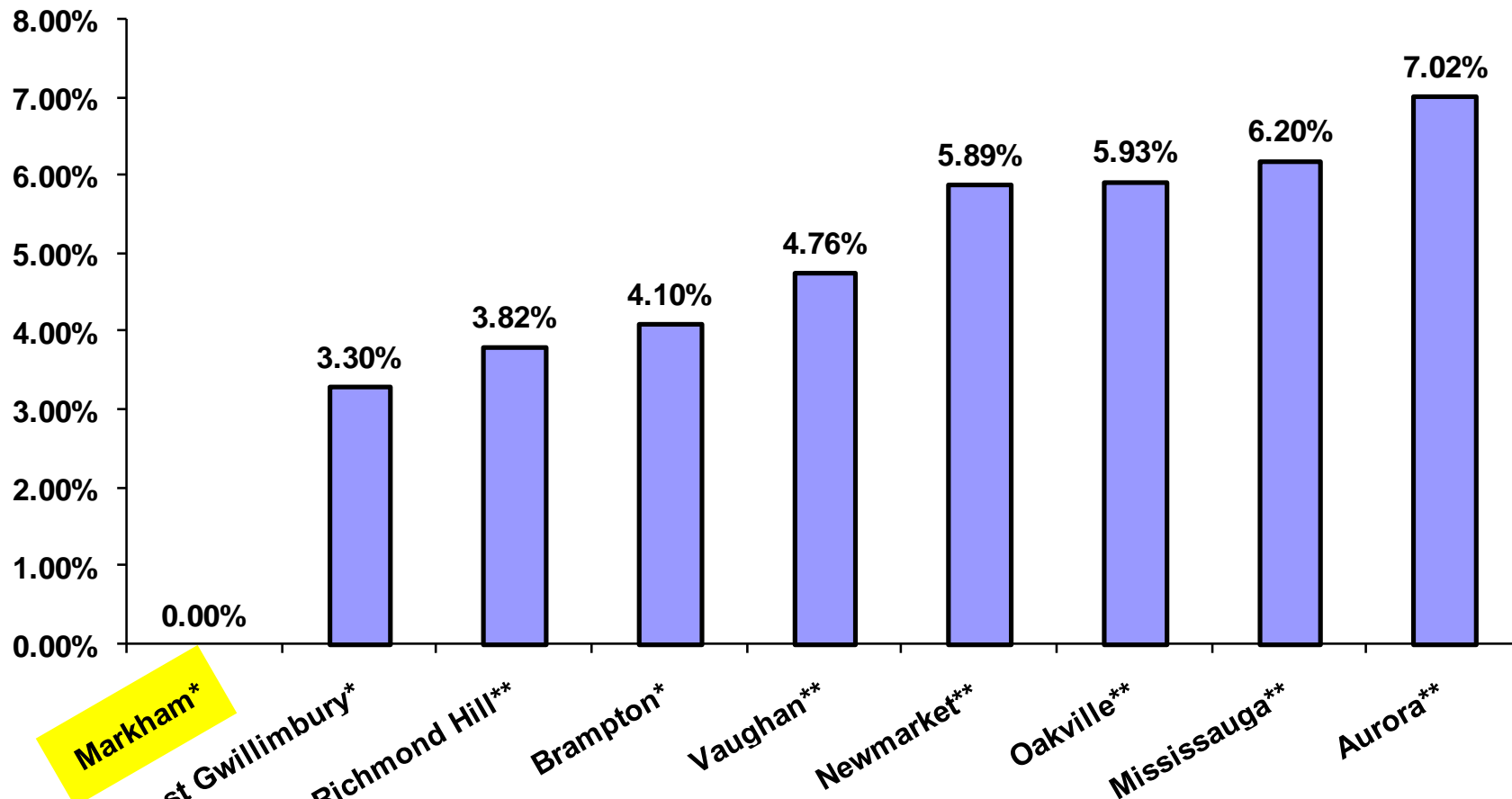


Assessment and Property Taxes

Estimated 2011 Property Tax Distribution Non-Residential



Tax Rate Comparison with Other Municipalities (Preliminary 2011 Tax Rate Increases)



* Finalized
** Preliminary

Note: Mississauga, Brampton, and Oakville increase include a 1% capital infrastructure levy. Vaughan includes a 1.36% hospital levy.

Future Budget Challenges

1. Existing infrastructure repairs & replacements
 - Sufficient funding for known assets
 - Unfunded environmental infrastructure
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 (est. 0% to 3%) & Escalation

Future Budget Challenges (continued)

5. State of economic recovery

Residential Building Permit activity 2007 to 2010:

<u>Year</u>	<u># of permits</u>
2007	3,569
2008	2,355
2009	872
2010	1,517

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

2011 Budget Summary Highlights

Fiscal Stewardship

- **Financial Prudence**
- **Ramp-ups**
- **Service Levels**
- **Reserve Studies**

Highlights of 2011 Proposed Capital Budget

Environment (\$ in Millions)

- **Stormwater Management & Environmental Asset Program** **\$0.34**
- **Conversion to Markham District Energy (MDE) connection at the Civic Centre (Phase 3 of 3)** **\$0.33**
- **Continuation of the Trees for Tomorrow Initiative & Replacement of Trees** **\$0.26**
- **Energy Metering and Monitoring System** **\$0.20**
- **Waste Management Initiatives** **\$0.15**

Highlights of 2011 Proposed Capital Budget

Growth (\$ in Millions)

- **South East Community Centre - Design** **\$4.35**
(also included in Integrated Leisure Master Plan/Public Safety)
- **New Parks Design & Construction** **\$1.40**
 - Grand Cornell Park Addition - Design
 - Wismer Community Park - Design
 - Kentview Neighbourhood Park
 - Cornell Rouge East Woodlot Park - Design
 - Leitchcroft Community Park
- **Growth Management Strategies** **\$0.68**

Highlights of 2011 Proposed Capital Budget

Transportation & Transit (\$ in Millions)

- **Rodick Road extension – Final Phase Construction (14th to Esna Park)** **\$13.81**
- **Main Street, Markham – 16th Ave. to Major Mackenzie - Construction** **\$5.79**
- **Main Street, Markham – Hwy 407 to Hwy 7 - Design** **\$1.56**
- **Main Street, Markham – Hwy 7 to Parkway Ave./Bullock Dr. – Construction** **\$0.94**
- **Sidewalk & Intersection Improvement Programs** **\$2.56**
- **Bridges & Culverts Rehabilitation Program** **\$1.95**
- **Streetlight Replacement & Inspection Program** **\$0.92**
- **Traffic Control Signals & Traffic Operational Improvements** **\$0.87**
(also included in Integrated Leisure Master Plan/Public Safety)

Highlights of 2011 Proposed Capital Budget

Service Levels (\$ in Millions)

➤ Roads rehabilitation program	\$6.62
➤ Watermain & Sanitary Sewer construction and replacement program	\$4.44
➤ Facility improvement program at Community Centres, Libraries, Fire Stations, Cultural Venues and Civic Centre	\$4.02
➤ Artificial Turf Field	\$0.60
➤ Storm Sewer Rehabilitation and Inspection Program	\$0.51
➤ Tennis Courts Resurfacing	\$0.26

Highlights of 2011 Proposed Capital Budget

Integrated Leisure Master Plan/Public Safety

(\$ in Millions)

- **South East Community Centre - Design** **\$4.35**
(also included in Growth)
- **Traffic Control Signals & Traffic Operational Improvements** **\$0.87**
(also included in Transportation & Transit)
- **Fire Communication Centre** **\$0.59**
- **Play Structure & Safety Resurfacing** **\$0.22**

Highlights of 2011 Proposed Capital Budget

Diversity (\$ in Millions)

- Pedestrian Accessibility Improvements \$0.36
- Facility Accessibility Program \$0.14
- Language Line Service
- Career Bridge/Ability Edge Program

2015 Pan/Parapan American Games

- The Greater Toronto Area, with support from the Province of Ontario, was successful in the bid to host the 2015 Pan/Parapan American Games
- Markham will host the water polo competition, requiring Markham to build a new 50,000 square foot aquatic facility that includes a 50 meter pool
- In addition, a 36,000 square foot field house will be built and the facility is designed to meet the International Standards for Badminton to host the badminton competition. The field house will include multi-purpose/meeting rooms and a gymnasium
- Markham will also be hosting the table tennis competition

Highlights of Current Major Capital Projects

- Thornhill Community Centre and Library – expected completion date: June 2011
- Emergency Operations Centre – expected completion date: March 2011
- Energy Retrofits – expected completion date: March 2011
- St. Robert Artificial Turf & Bubble – completed: Feb 2011, official opening March 25th, 2011
- Varley Art Gallery Expansion – expected completion date: July 2011
- East Markham Community Centre & Library – expected completion date: late 2012

Highlights of Current Major Capital Projects

- Angus Glen Indoor Tennis Centre – expected completion date: May 2011
- Artificial Outdoor Ice Rink – expected completion date: July 2011
- Museum Collections Building – expected opening date: June 2011
- Accessibility Improvements – expected completion date: June 2011
- Cornell Fire Station – expected completion date: End of 2011, early 2012

Questions and Comments