



Report to: General Committee

Date Report Authored: December 10, 2012

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**SUBJECT:** 2013 Capital and Other Programs Budget  
**PREPARED BY:** Judy Rigby, Senior Manager, Financial Planning & Reporting

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**RECOMMENDATION:**

- 1) That the report dated December 10, 2012 entitled, “2013 Capital and Other Programs Budget” (2013 Capital Budget) be received;
- 2) And that Council approve the 2013 Capital Budget which totals \$169,032,100 as outlined in Appendices 1, 2 and 3;
- 3) And further that Staff be authorized and directed to do all things necessary to give effect to this resolution.

**PURPOSE:**

To obtain Council approval of the City of Markham’s 2013 Capital Budget.

**BACKGROUND:**

A total of seven Budget Sub-Committee meetings were held in October and November 2012 to discuss, review and finalize the 2013 Operating Budget and the 2013 Capital Budget. In addition, highlights of the 2013 Capital Budget were presented at the public consultation meeting held on October 10, 2012.

**DISCUSSION:**

The proposed 2013 Capital Budget of \$169,032,100 includes capital projects that are aligned with the City of Markham’s six strategic priorities developed by Council: Growth Management; Transportation; Environment; Municipal Services; Integrated Leisure Master Plan/ Public Safety; and, Diversity.

The major sources of funding, provided in Appendix 1, for the 2013 capital projects are: Development Charges and Development Fees, which contribute \$98.8M (58.5%) of the total funding to support growth initiatives; Life Cycle Replacement and the Capital Reserve Fund, which contribute \$37.9M (22.3%) of the total funding for new purchases, non-growth portion of the growth related projects, replacement and repairs; and, the Waterworks Reserve Fund which contribute \$9.4M (5.6%) for municipal services.

The 2013 Capital Budget also includes \$4.0M (2.4%) from the Federal Gas Tax grant, which will fund the following capital projects:

- Main Street Markham road improvements
- Light-emitting diode (LED) conversion of Cobra-style streetlights
- PowerStream embedded energy projects
- Multi-residential organics containers

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Periodically, municipalities are faced with extraordinary circumstances that require Council approval for programs that span several years, such as the Emerald Ash Borer (EAB) infestation.

In 2013, Staff identified a 5 year program with an estimated total funding requirement of \$13.1M to address the environmental threat posed by the EAB infestation and protect homeowner's values. Of the total funding requirement, \$2.0M has been included in the 2013 Capital Budget. As well, a tax rate increase of 0.5% for infrastructure has been proposed to address the EAB infestation. The Council decision on the 2013 tax rate increase is anticipated to take place in January/February 2013.

The 2013 Capital Budget supports new and ongoing projects and initiatives that are aligned with the strategic priorities. The 2013 Capital projects approved in principle by the Budget Sub-Committee are provided in Appendix 2, the highlights of which are:

1. Growth Management:
  - New parkland design and construction:
    - Major Wood Cathedral Town Park (4 acres) – design phase, opening Fall 2014
    - Box Grove Community Park (23 acres) – design phase, opening 2016
    - Wismer Community Park (7 acres) – construction phase, opening 2014
    - Kirkham Drive Park (Phase 2) (20 acres) – construction phase, opening 2015
    - Box Grove Southeast Heritage House Parkette (1.2 acres) – construction phase, opening fall 2013
2. Transportation:
  - Bridge over Hwy 404, North of Hwy 7 – additional funding for construction
  - Streetlight replacement and inspection program
  - Traffic control signals and traffic operational improvements
  - Helen Avenue reconstruction – construction phase
3. Environment:
  - Storm water management and environmental asset program
  - Continuation of the “Trees for Tomorrow” initiative and replacement of trees
  - Energy conservation retrofit and monitoring program
  - Emerald Ash Borer program
4. Municipal Services:
  - Roads rehabilitation program
  - Watermain and Sanitary Sewer construction and replacement program
  - Facility improvement program at community centres, libraries, fire stations, cultural venues and the Civic Centre
  - Structures rehabilitation program
  - West Thornhill Flood Control Implementation

5. Integrated Leisure Master Plan/Public Safety:

- South East Markham Community Centre & Library – construction of a 115,000 sq ft facility, providing community and library space in the South East area of Markham, opening Q1, 2015
- Pan Am Facility - construction of a 147,000 sq ft facility which includes an Olympic-size pool and field house, opening in 2014
- One new aerial & fire pumper replacements

6. Diversity:

- Pedestrian Accessibility Improvements
- Facility Accessibility Program

A summary of the 2013 capital and other programs projects by Commission are provided in Appendix 3 for information purposes.

**FINANCIAL CONSIDERATIONS AND TEMPLATE: (external link)**

The 2013 Capital Budget includes \$169,032,100 of capital and other program projects which are funded from multiple funding sources as outlined in the report.

**HUMAN RESOURCES CONSIDERATIONS**

Not applicable

**ALIGNMENT WITH STRATEGIC PRIORITIES:**

The proposed 2013 Capital Budget of \$169,032,100 include capital and other program projects that are aligned with the City of Markham's six strategic priorities developed by Council: Growth Management; Transportation; Environment; Municipal Services; Integrated Leisure Master Plan/ Public Safety; and, Diversity.

**BUSINESS UNITS CONSULTED AND AFFECTED:**

All business units have been consulted during the 2013 Capital and Other Programs budget submission and review process.

**RECOMMENDED BY:**

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03/12/2012

04/12/2012

X 

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Joel Lustig  
Treasurer

X 

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Trinela Cane  
Commissioner, Corporate Services

**ATTACHMENTS:**

[Appendix 1 – 2013 Capital and Other Programs Budget: Sources of Funding](#)

[Appendix 2 – 2013 Capital and Other Programs Budget: Projects by Commission](#)

[Appendix 3 – 2013 Capital and Other Programs Budget: Summary by Commission](#)