



Report to: General Committee

Report Date: June 25, 2012

SUBJECT: 2013 Budget Schedule
PREPARED BY: Andrea Tang, Manager of Financial Planning

RECOMMENDATION:

THAT the report dated June 25, 2012 entitled “2013 Budget Schedule” be received;

AND THAT the Budget Committee meetings scheduled for the dates and times below be approved:

Meeting #1 – Friday, October 5th (9:00 a.m. to 12:00 p.m. – Canada Room)

Meeting #2 – Friday, October 12th (9:00 a.m. to 12:00 p.m. – Canada Room)

Meeting #3 – Monday, October 15th (9:00 a.m. to 12:00 p.m. – Council Chamber)

Meeting #4 – Tuesday, October 16th (9:00 a.m. to 12:00 p.m. – Council Chamber)

Meeting #5 – Friday, October 19th (9:00 a.m. to 12:00 p.m. – Canada Room)

Meeting #6 – Tuesday, October 26th (9:00 a.m. to 12:00 p.m. – Council Chamber)

AND THAT the above Budget Committee meetings are subject to change pending approval of the General Committee and Development Services Committee meeting schedule from September to December 2012;

AND THAT two public meetings will be held at the Civic Centre on Wednesday October 10th and Thursday, October 25th respectively to receive public feedback on the 2013 Budget;

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 2013 Budget meeting dates.

BACKGROUND:

The 2012 Budget process included six Budget Committee meetings held from October 2011 to February 2012. In addition, public input was sought at the beginning of the budget deliberation process where four public consultation meetings were held in the month of October, one in each of the four communities (Thornhill, Markham, Unionville and Milliken). The 2012 Budget was approved by Council on February 7, 2012.

OPTIONS/ DISCUSSION:

Markham is committed to providing excellent services and excellent value to taxpayers. For the 2013 budget process, Staff will continue to engage in the operational efficiency process to look for ways to improve services while looking for savings in operations and making prudent investments for the future. The launch of the Portal is an example where Markham continues to enhance services to our residents by providing a single point of access for services and information while the same technology platform is used by Staff to access data and information.

The following are proposed meeting dates to review, discuss and approve the 2013 budget: (note: the dates are subject to change pending approval of the General Committee and Development Services Committee meeting schedule from September to December 2012)

1. Budget Committee & other meeting dates

Meeting #1 – Friday, October 5th (9:00 a.m. to 12:00 p.m. – Canada Room)
– 2013 Budget Overview

Public Meeting #1 – October 10th (7:00 p.m. to 9:00 p.m. – Council Chamber)

Meeting #2 – Friday, October 12th (9:00 a.m. to 12:00 p.m. – Canada Room)
– Capital Budget

Meeting #3 – Monday, October 15th (9:00 a.m. to 12:00 p.m. – Council Chamber)
– Capital Budget

Meeting #4 – Tuesday, October 16th (9:00 a.m. to 12:00 p.m. – Council Chamber)
– Capital Budget and Councillor Requests

Meeting #5 – Friday, October 19th (9:00 a.m. to 12:00 p.m. – Canada Room)
– Councillor Requests and Operating Budget

Public Meeting #2 – October 25th (7:00 p.m. to 9:00 p.m. – Council Chamber)

Meeting #6 – Tuesday, October 26th (9:00 a.m. to 12:00 p.m. – Council Chamber)
– Operating, Building, Planning, Engineering & Waterworks Budgets

General Committee – Monday, October 22nd

- Draft October 25th Public Meeting Presentation (based on the budget status following the October 19th Budget Committee meeting)

General Committee – Monday, November 5th

- Report on the recommended 2013 Budget and review feedback from the public prior to Council decision on the 2013 Budget

Council – Monday, November 12th (Special Council Meeting from 6:00pm to 7:00pm)

- Council decision on the 2013 Budget

2. Communication Plan

All Budget Sub-Committee meetings are open to the public and audio streamed through Markham's webpage. Notices of the Budget Sub-Committee meetings are advertised in the Economist & Sun and Thornhill Liberal as well as Markham's webpage. Further, members of the Board of Trade Sub-Committee on Governmental Issues will be invited to attend the budget meetings. A comprehensive communication plan on the 2013 budget process will be developed collaboratively with the Communications and Community Relations Department to reach out to residents.

3. Councillor Requests

Councillor requests should be forwarded to Andrea Tang by Friday, August 24th. The requests will be summarized and distributed to the respective departments for comments (if required) which will be addressed at the October 16th and 19th Budget Committee Meetings. In order to allow sufficient time for Staff to review, evaluate and respond to the requests prior to the start of Budget Committee meetings in October, submissions after August 24th will not be considered.

4. Paperless Initiative

In the past, capital budget binders were distributed to all Councillors in advance of the Budget deliberation process. Last year, Directors Forum undertook a paperless 2012 capital budget review process which prevented the printing of 10,000 sheets of paper.

Given the success of the paperless initiative last year, this option is being extended to all members of Council. For those who wish to take part in this paperless initiative, requests can be made to Andrea Tang by Friday, August 24th and Staff will ensure that adequate training will be provided for the on-line review of capital request forms prior to the Budget deliberation process.

Capital request forms, either in hard copy or on-line, will be available on October 1st.

RECOMMENDED BY:

22/06/2012

X 

Joel Lustig
Treasurer

22/06/2012

X 

Trinela Cane
Commissioner, Corporate Services