

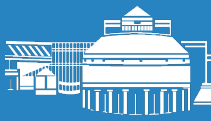


**2019 Budget
Media Conference
March 20th, 2019**



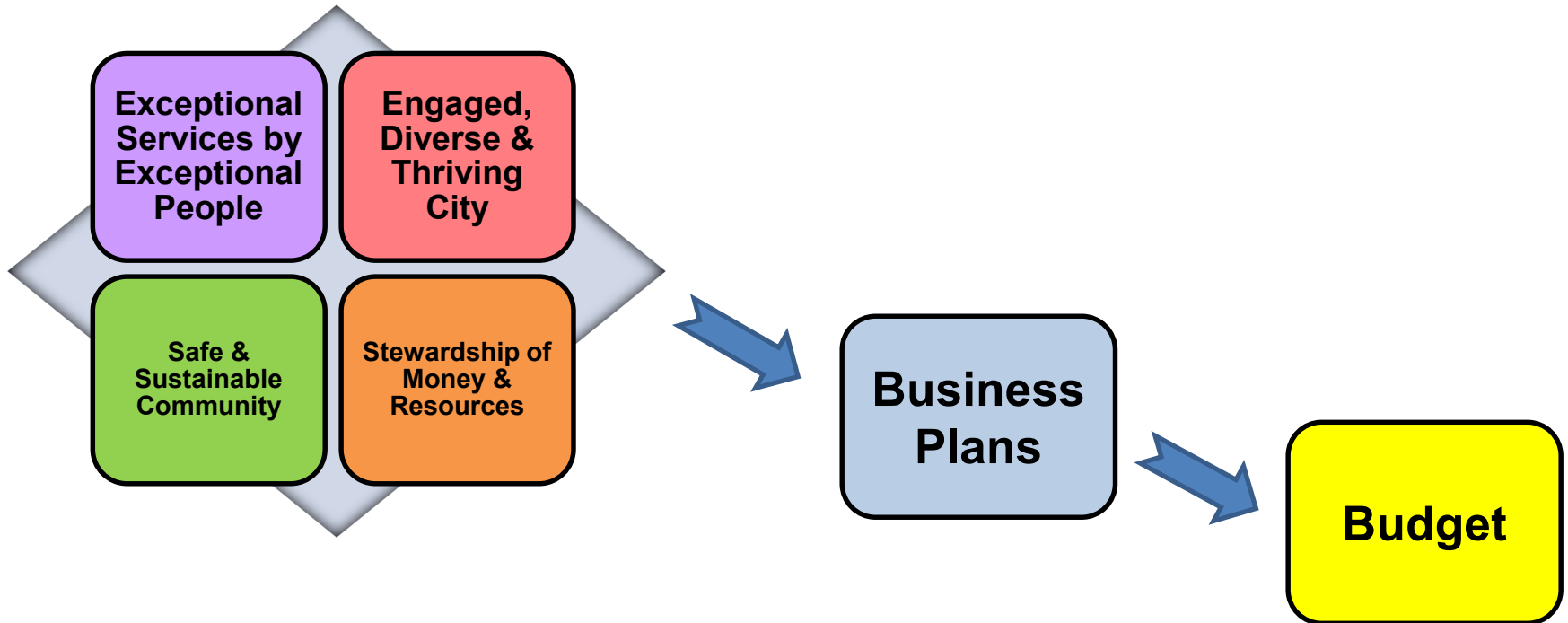
Agenda

1. 2019 Budget Process and Communication Plan
2. 2019 Budget Summary
3. Budget Highlights



1. 2019 Budget Process and Communication Plan

Building Markham's Future Together: 2015 – 2019 Strategic Plan



1. 2019 Budget Process and Communication Plan

Planning & Engagement

Economic/Fiscal scan
Community Engagement
Business Plans
Reserve Studies
Master Plans
Development Charges
Background Study
Official Plan
Markham 2020

Staff Review

Proposed 2019
Budget
Staff, Commissioner
& CAO Review

Deliberation & Consultation

Budget Committee
Meetings
Public Consultation
meeting

Approval

Council Decision

March – June 2018

July – December
2018

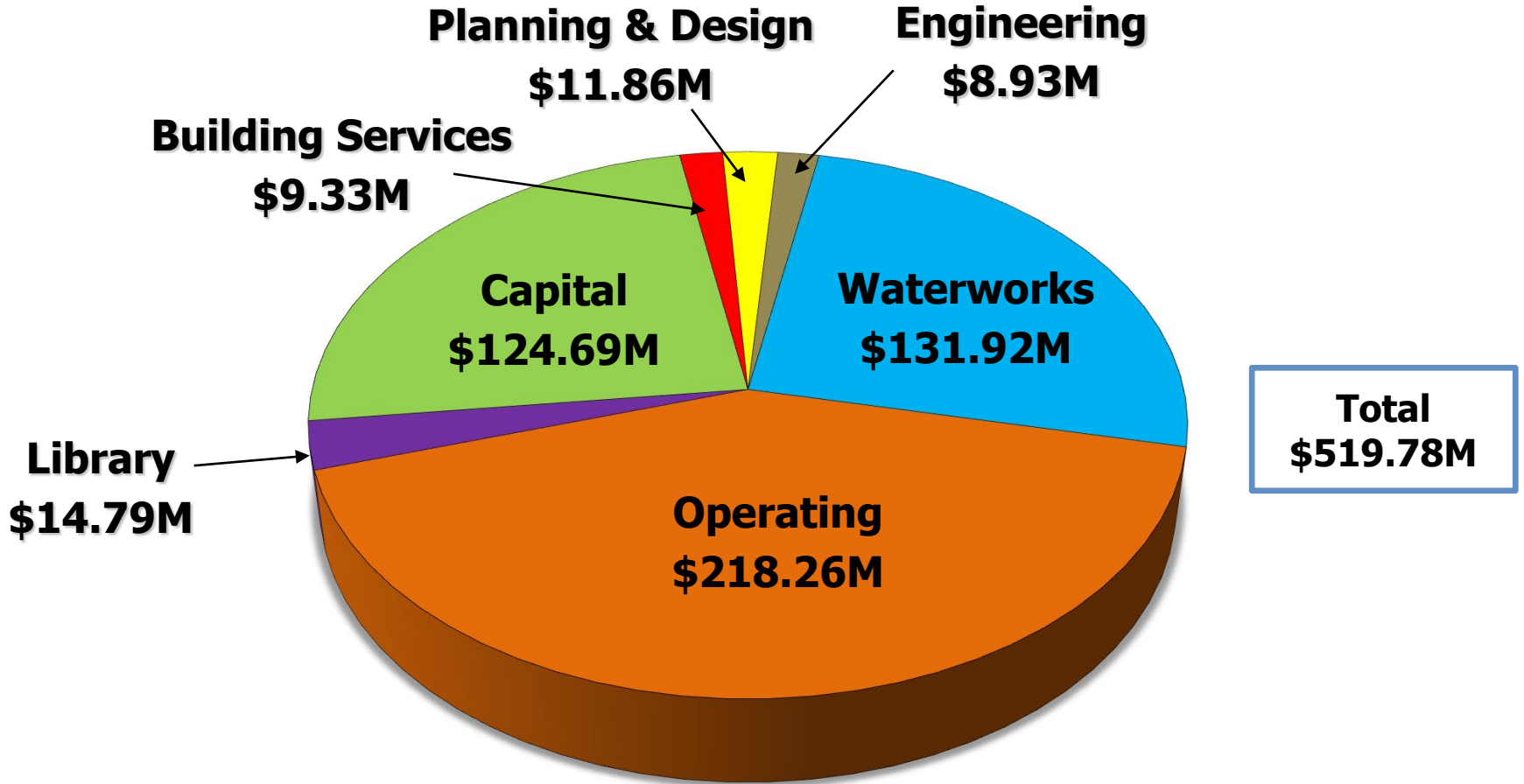
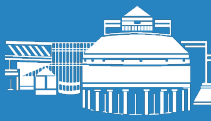
January – February
2019

March 2019



1. 2019 Budget Process and Communication Plan





(\$ Millions)

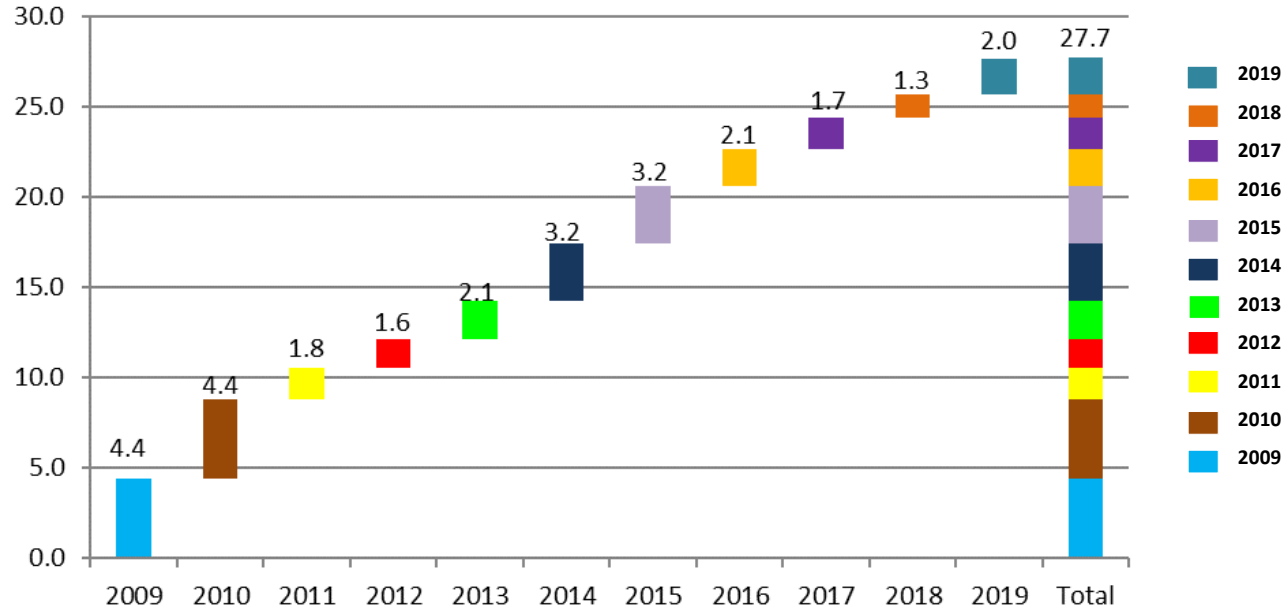
(Excl. Planning & Design, Engineering, Building Standards and Waterworks)

	2018 \$	2019 \$	Increase/ (Decrease) \$	Tax Rate Increase/ (Decrease) %
Revenues	218.48	230.04	11.56	(7.56%)
Expenditures				
Personnel	131.76	136.03	4.27	
Non-Personnel	86.72	96.25	9.53	
Total Expenditures	218.48	232.28	13.80	9.03%
Shortfall: Day-to-day operations	-	2.24	2.24	1.47%
Infrastructure Investment	-	0.76	0.76	0.50%
Net Shortfall	-	3.00	3.00	1.97%



Excellence Through Efficiency and Effectiveness (E3) Cumulative savings to date: \$27.7M

In constant
\$ in millions






**2019 savings to date
\$2.0M**

**Cumulative
savings to date
\$27.7M**

**Total savings
\$27.7M – equates to
tax rate increase
avoidance of 23.2%**

Impact to Average Residential Property

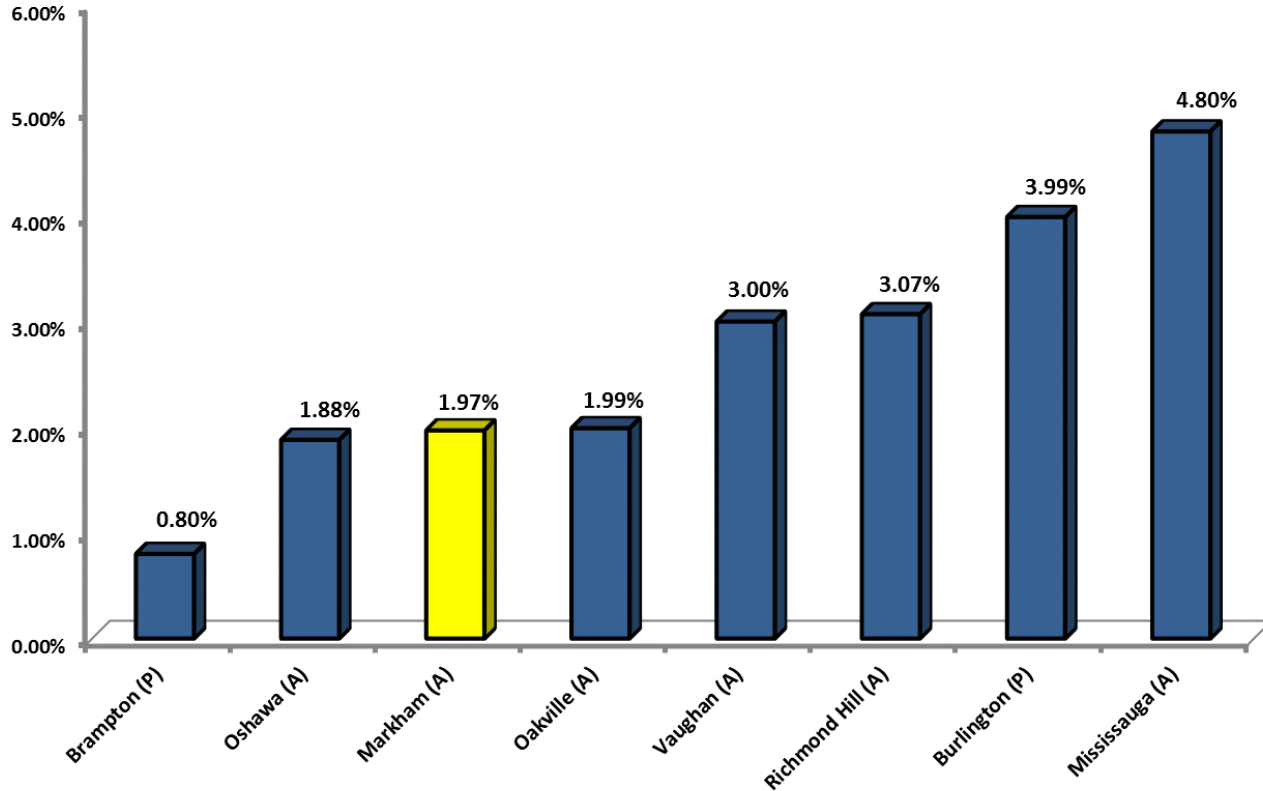
	2019 Increase	Increase \$
Tax rate increase – Markham  (includes 0.5% Infrastructure Investment)	1.97%	24
Tax rate increase – York Region 	3.96%	99
Water & wastewater fee 	7.80%	71
Total		194

- Excludes continuation of the \$47 stormwater fee



Tax Rate Increase Comparison

(A) Approved
(P) Proposed

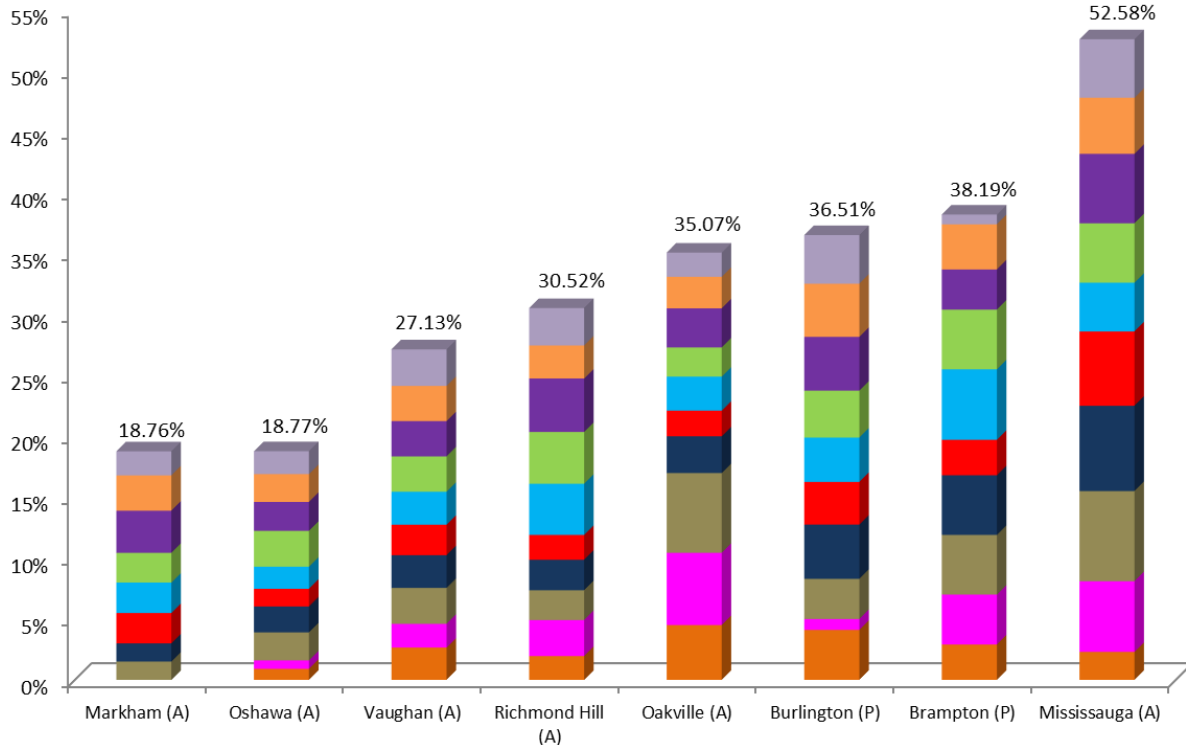




Comparison of 10 Year Cumulative Approved/Proposed Tax Rate Increases

Markham's average tax rate increase over the past 10 years is 1.88% (2010-2019)

(A) Approved
(P) Proposed



Markham Centre Trails

- Markham Centre Trails network is a 13km fully integrated pathway system from Apple Creek Boulevard to Main Street Unionville that provides bicycle and pedestrian access into and across the Rouge River valley system.
- This is a multi-year investment of over \$16.0 million.
- The 2019 Budget includes \$0.5 million to conduct environmental assessments of this network in this environmentally sensitive area, and detailed design for the first section of the trail system between Warden Avenue and Birchmount Road.



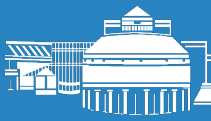
Flood Control Program

- Markham's Flood Control Program is a 30 year, city-wide initiative to improve storm drainage capacity and limit surface and basement flooding risks in urban areas.
- Work is already underway to help protect public and private properties and make critical infrastructure more resilient to climate change.
- Storm sewer capacity upgrades have progressed in the West Thornhill area.
 - All phases east of Bayview Avenue south of John Street have been completed
 - 2 of 4 phases west of Bayview Avenue south of Doncaster Avenue have been completed. The remaining 2 phases will be completed by 2020
 - Design is underway for areas west of Bayview Ave and south of John Street and north of Glen Cameron Rd. Construction is anticipated to be completed by 2023
 - Design is underway for areas west of Bayview Ave and Royal Orchard Blvd. Construction is anticipated to be completed by 2026
- Technical studies for storm and sanitary infrastructure improvements in Markham Village and Unionville areas are underway. Downspout disconnect program in Markham Village and Unionville areas was initiated in 2018.

Parks Development Program

- Since 2014, the City has expedited the delivery of parks with the goal of providing residents access to parks as soon as possible after they move into a new community
- 55 new parks (totaling 128.35 acres) have been constructed since implementation of this program in 2014
- The 2019 new park construction budget totals \$3.5M





THANK YOU FOR ATTENDING

