



**BUILDING MARKHAM'S
FUTURE TOGETHER**
2015-2019 Strategic Plan



2020 Budget Council December 10th, 2019



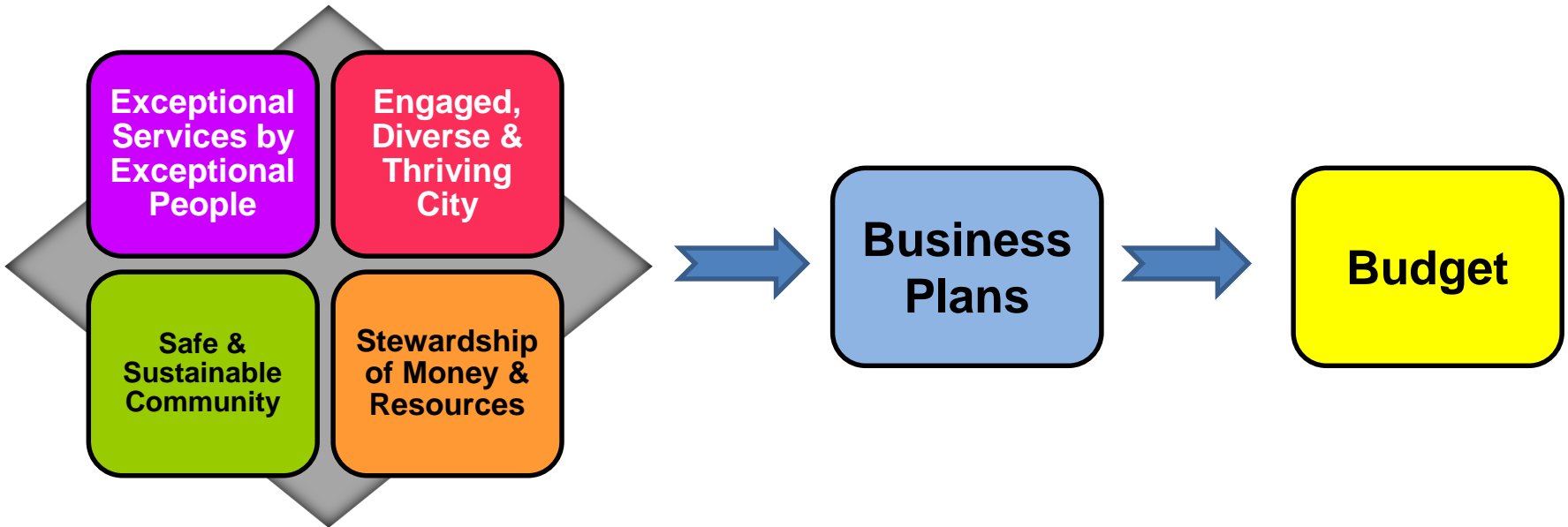
Agenda

1. 2020 Budget Process and Communication Plan
2. 2020 Budget Summary
3. Budget Highlights



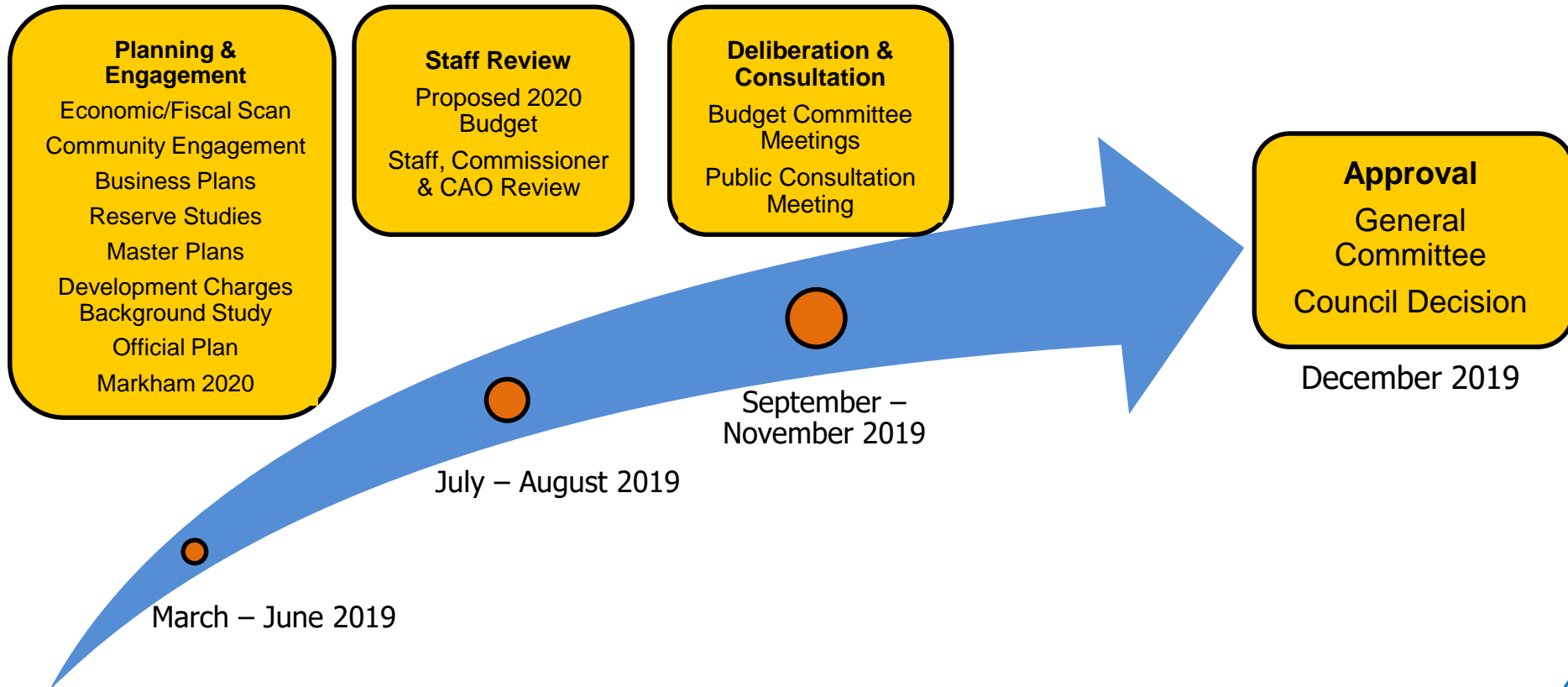
1. 2020 Budget Process and Communication Plan

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





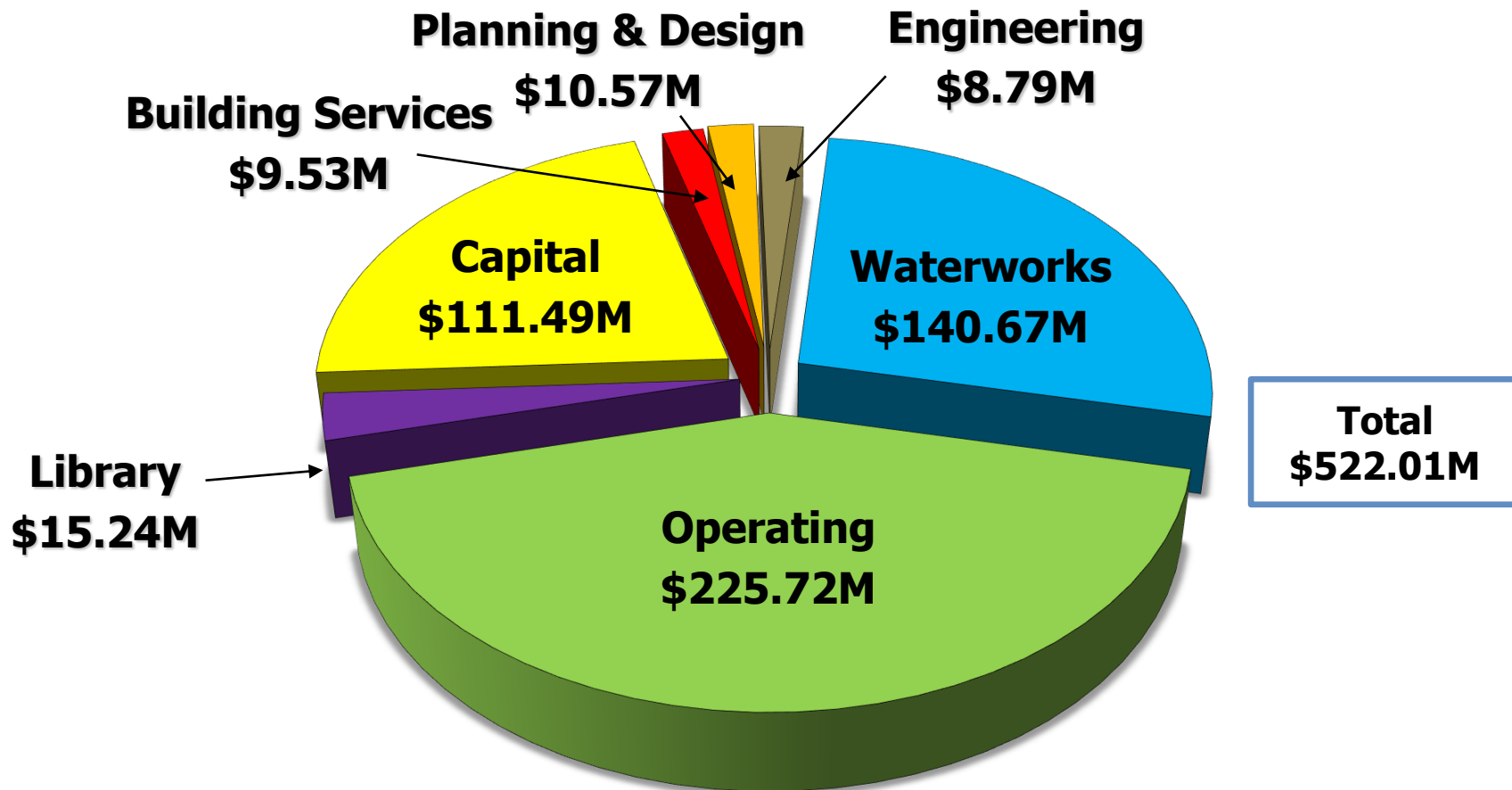
1. 2020 Budget Process and Communication Plan





1. 2020 Budget Process and Communication Plan





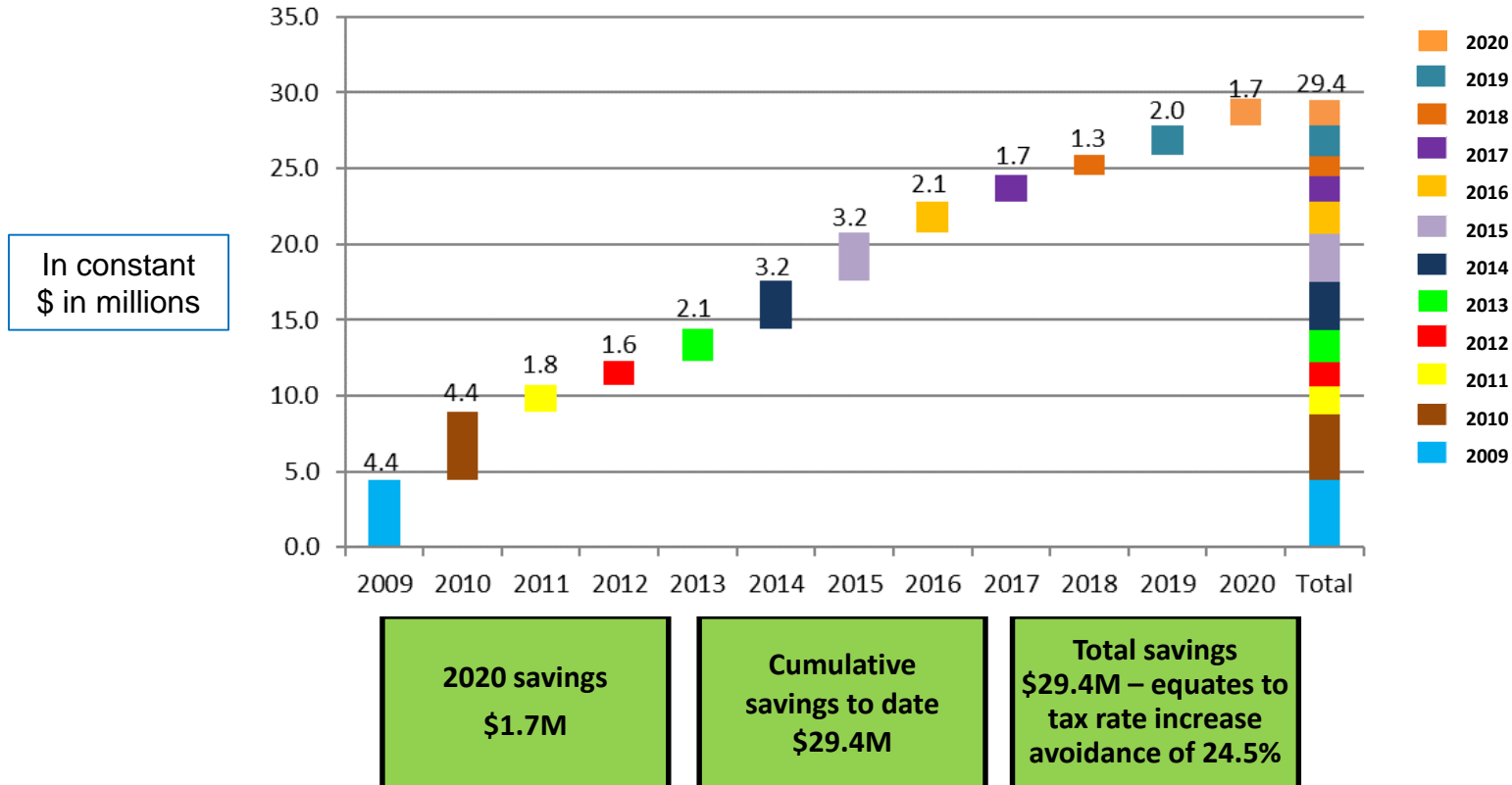


(\$ Millions)

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




	2019 \$	2020 \$	Increase/ (Decrease) \$	Tax Rate Increase/ (Decrease) %
Revenues	233.04	237.88	4.84	(3.05%)
Expenditures				
Personnel	136.03	140.69	4.66	
Non-Personnel	97.01	99.48	2.47	
Total Expenditures	233.04	240.17	7.13	4.51%
Shortfall: Day-to-day operations	-	2.29	2.29	1.45%
Infrastructure Investment	-	0.79	0.79	0.50%
Net Shortfall	-	3.08	3.08	1.95%

Excellence Through Efficiency and Effectiveness (E3) Cumulative Savings to Date: \$29.4M





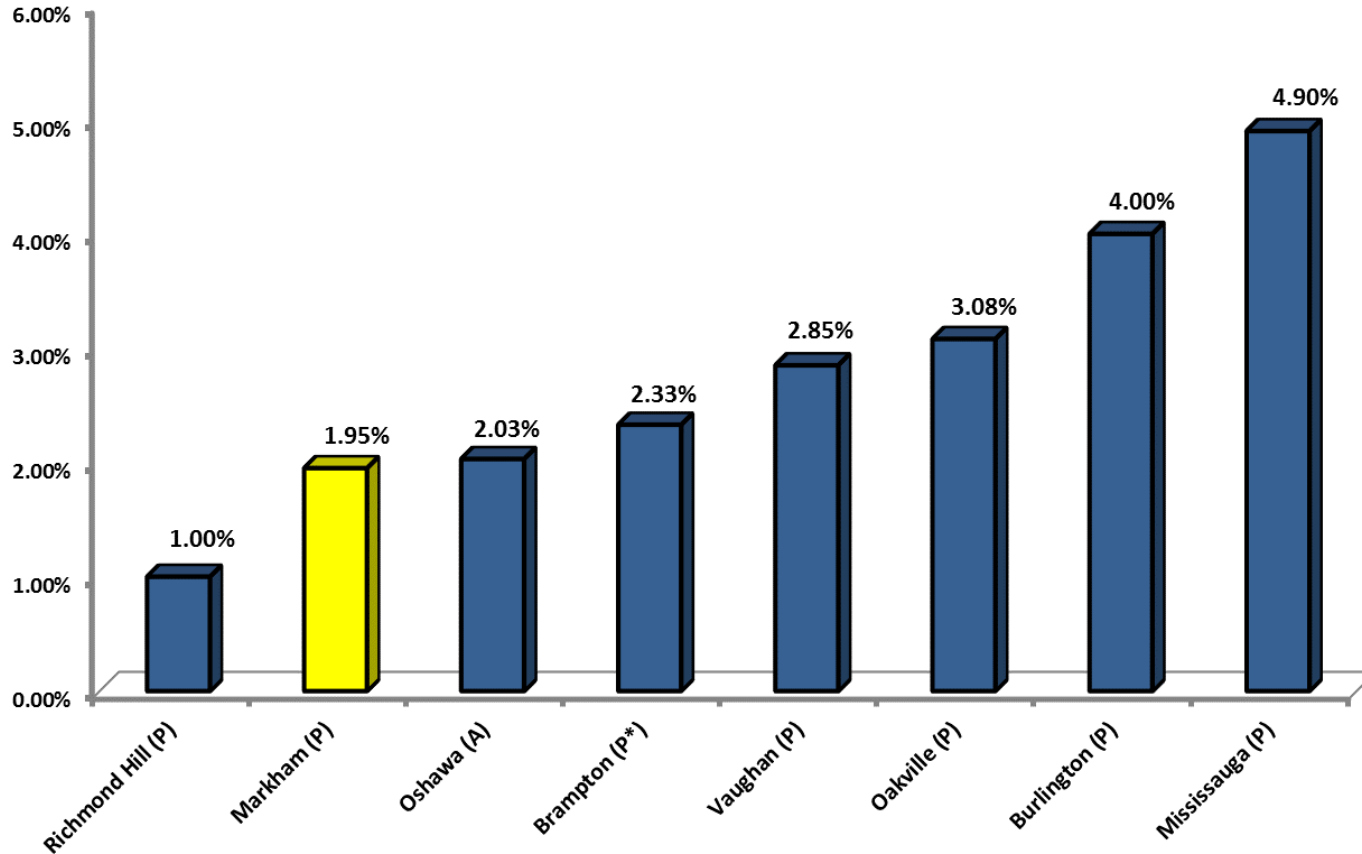
Impact to Average Residential Property

	2020 Increase	Increase \$
Tax rate increase – Markham  (includes 0.5% Infrastructure Investment)	1.95%	24
Tax rate increase – York Region 	2.96%	77
Water & wastewater fee 	7.80%	74
Total		175

- Excludes continuation of the \$47 stormwater fee

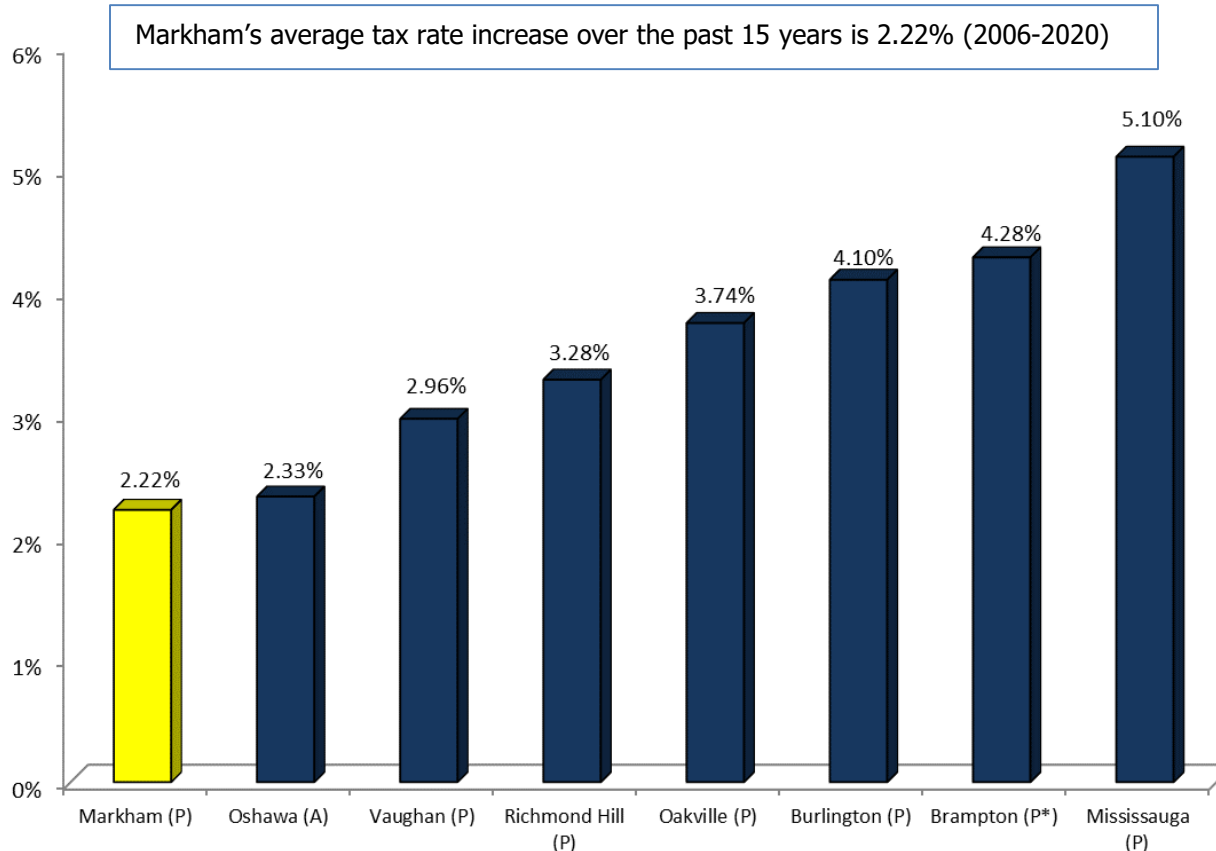


2020 Tax Rate Increase Comparison



(A) Approved
(P) Proposed
(P*) 2020 information is not available, a 3 year avg. (2017-2019) has been used for comparative purposes

Comparison of 15 Year Average Approved/Proposed Tax Rate Increases



(A) Approved
(P) Proposed
(P*) 2020 information is not available, a 3 year avg. (2017-2019) has been used for comparative purposes

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.
- The 2020 Budget includes \$10.9M in West Thornhill for construction on Clark Ave. east of Henderson Ave. and on Morgan Ave. between Yonge St. and Henderson Ave.



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.
- The 2020 Budget includes \$1.2M for construction of the first section of the trail system between Warden Avenue and Birchmount Road and detailed design of the second section between Birchmount Road and Sciberras Road.

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.
- The 2020 new park construction budget totals \$22.1M

