

A Strong Markham BUDGET 2024

January 29, 2024



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award
2000-2023*



A Strong Markham served by a Strong Council



Strong Leadership makes a Strong Markham

DISTINGUISHED BUDGET PRESENTATION AWARD

Government Finance Officers Association (GFOA), consecutively since 2000

CANADIAN AWARD FOR FINANCIAL REPORTING

Government Finance Officers Association (GFOA) consecutively since 2001

CITY OF MARKHAM

Forbes Best Employers

MARKHAM MUNICIPAL ELECTION

Willis Award for Innovation (Canadian Association of Municipal Administrators)

EA Danby Award in Municipal Administration (Association of Municipal Managers, Clerks and Treasurers of Ontario)

Peter J. Marshall Municipal Innovation Award (Association of Municipalities of Ontario)

IPAC Award in Innovation (Institute of Public Administration of Canada)

IABC Ovation Award

AI POTHOLE DETECTION

PEO York Chapter Project of the Year (Medium Categories) - Better Road Practices Using AI

OPWA Project of the Year Award - Technical Innovation - Innovating Public Service in Road Maintenance in the City of Markham with CityROVER Artificial Intelligence

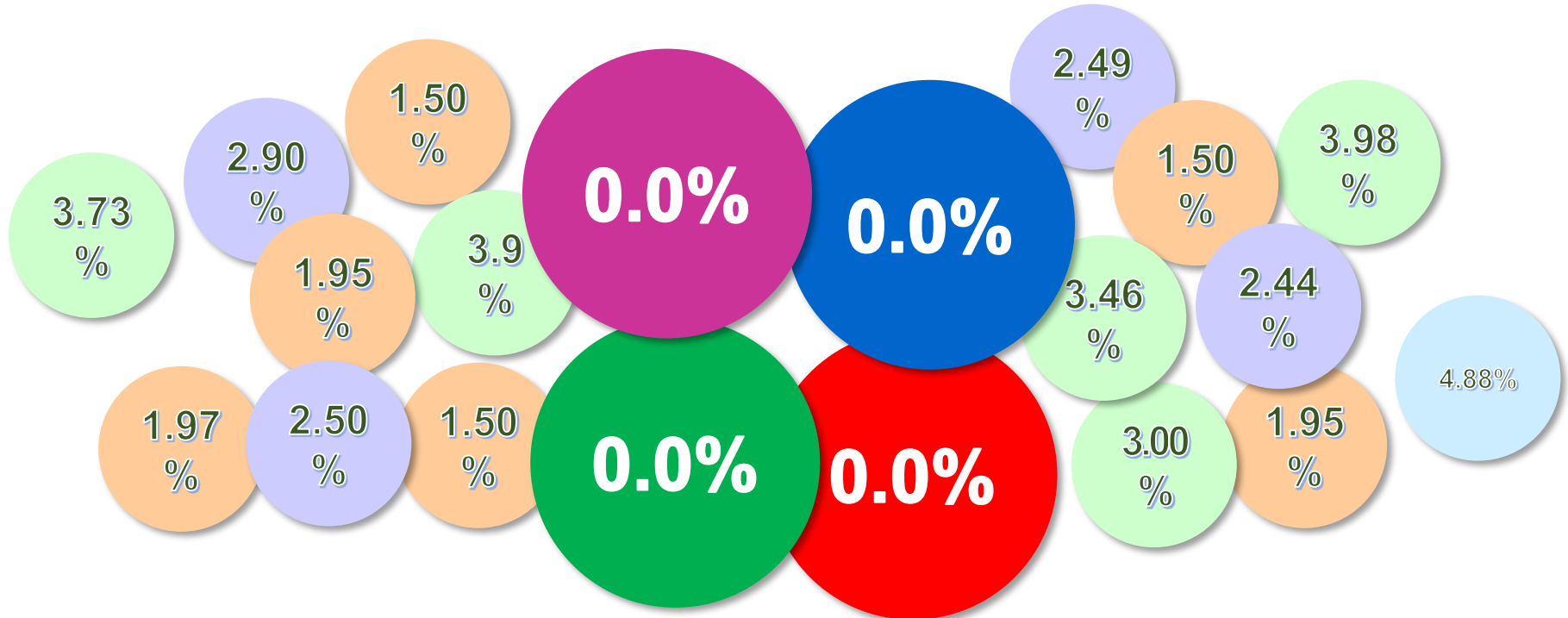
SMART CITY

World Council on City Data - ISO 37120
Platinum-level certification

A Strong Markham



A Record of Fiscal Prudence

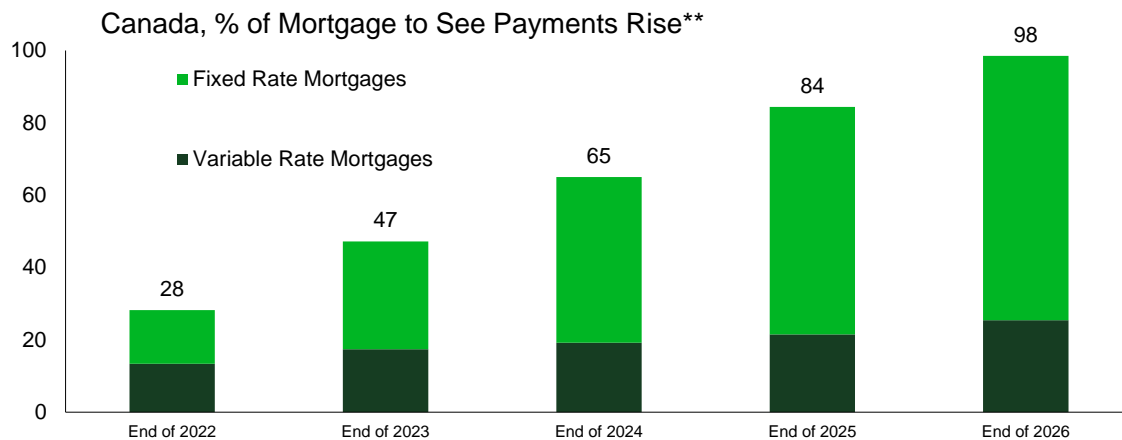


Responsible Markham



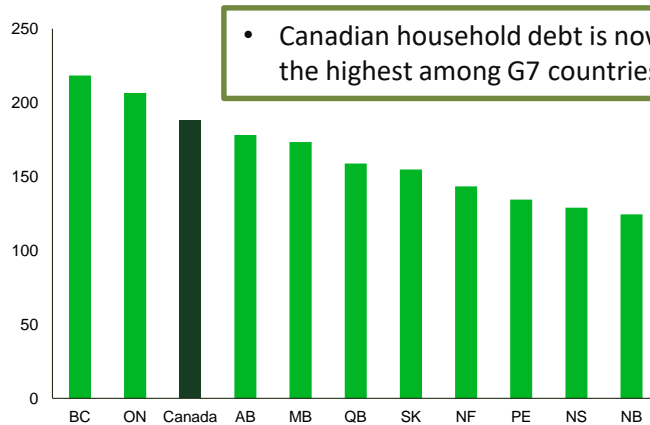
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Economic Scan



- Debt may grow further with 65% of mortgages to see payments rise in 2024.

Household Debt-to-Disposable Income Ratio (%)**



**Source: Statistics Canada, TD Economics

Markham has the
lowest 19-year
average tax rate increase in the **GTA**

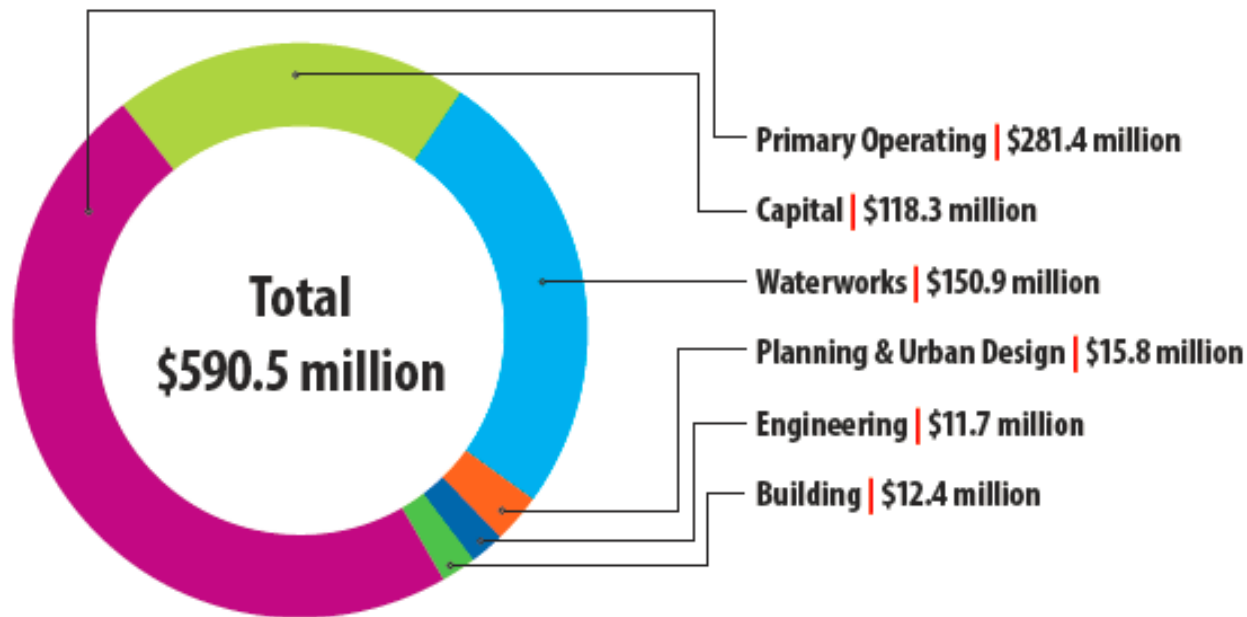
2.99%
2024 Tax Rate
Increase

=

2.29% Day-to-Day Operations
0.70% Infrastructure Investment

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Budget 2024




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2024 Budget Considerations



Personnel

- Staffing considerations including CUPE, Cost of Living Adjustments (COLA), Markham Professional Fire Fighters Association (MPFFA) and CUPE library settlements



Growth

Maintenance for new:

- Roads, sidewalks and rear lanes
- Parks and Stormwater Management Ponds/natural areas
- Streetlights, and households for waste collection



Business Continuity

- Corporate Rate Stabilization Reserve Payback (year 3 of 5)
- Winter maintenance and waste contract escalations
- Other contract escalations
- Insurance
- Infrastructure investment



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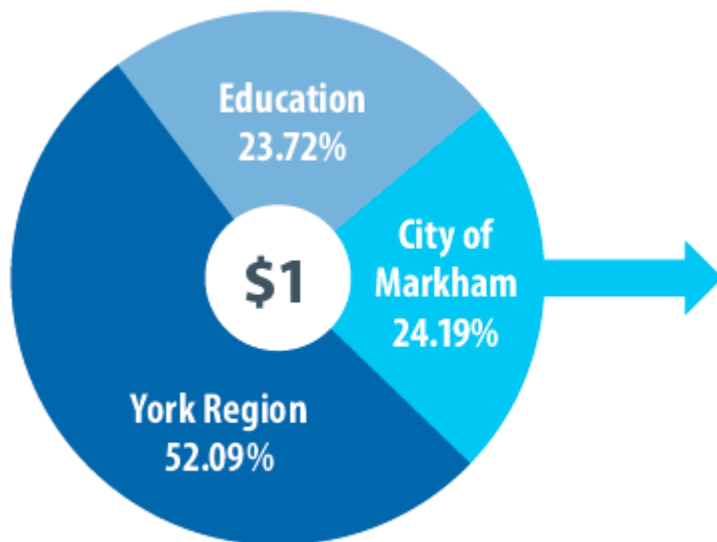
2024 Operating Budget Details

(\$ Millions)	2023 \$	2024 \$	Increase/ (Decrease) \$	Tax Rate Increase/ (Decrease) %
Revenues	267.76	276.14	8.38	(4.75%)
Expenditures				
Personnel	151.56	158.42	6.86	
Non-Personnel	116.21	120.97	4.77	
Total Expenditures	267.76	279.39	11.63	6.59%
Business As Usual	-	3.25	3.25	1.84%
Payback of Corp Rate Stabilization (Yr 3 of 5)		0.79	0.79	0.45%
Sub-Total		4.04	4.04	2.29%
Infrastructure Investment		1.24	1.24	0.70%
Net Shortfall		5.27	5.27	2.99%

***Note:** Excludes Planning & Design, Engineering, Building Standards and Waterworks as these do not impact tax rate. Numbers may not add due to rounding.

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Your Markham tax dollars - Markham services



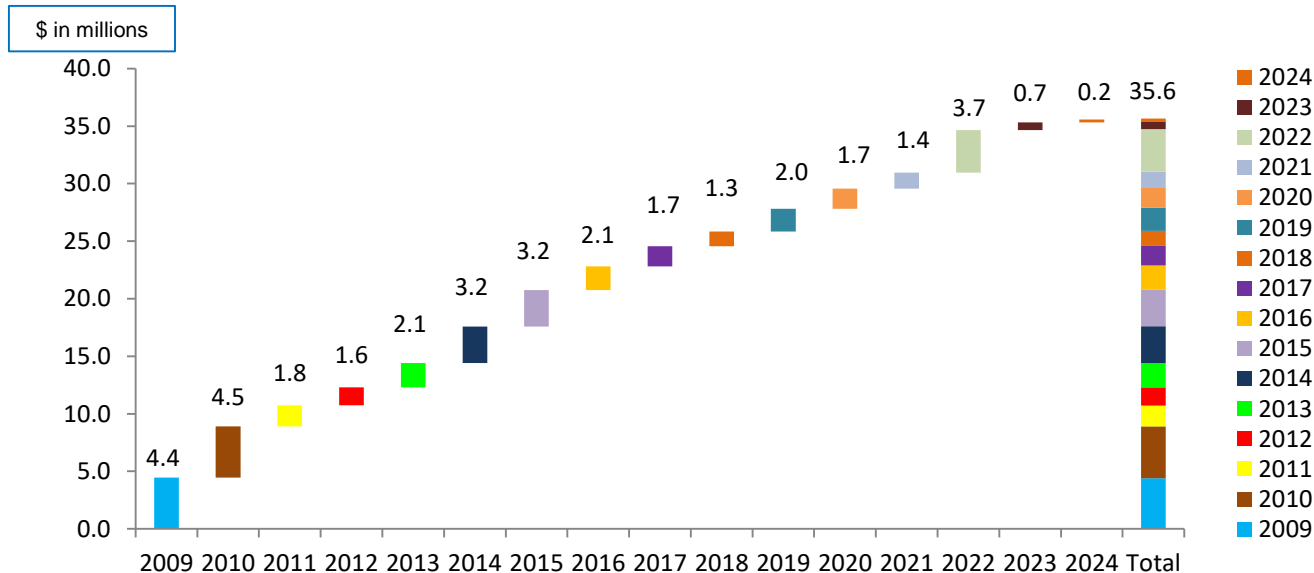
For every \$1.00 of property tax revenue Markham keeps...

- Fire & Emergency Services | \$0.30
- Road, Bridge & Sidewalks | \$0.21
- Library Services | \$0.12
- Parks Maintenance | \$0.11
- Waste, Recycling & Environmental Management | \$0.10
- Recreation Services | \$0.09
- Art & Culture | \$0.03
- Planning & Development | \$0.02
- Bylaw Enforcement & Licensing | \$0.02

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Excellence Through Efficiency and Effectiveness (E3)

Cumulative Savings and Revenue Enhancements to date: \$35.6M



2024 Savings and Revenue enhancements to date \$0.2M

Cumulative Savings of \$23.8M and Revenue enhancements of \$11.7M = Total to date \$35.6M

Total Savings and Revenue enhancements of \$35.6M – equates to tax rate increase avoidance of 28.12%

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Low-income Seniors Support

- ❶ New in 2024, Markham is introducing a new program to help keep seniors healthy and aging in place.
- ❷ The Low-Income Seniors Property Tax Assistance Program will support low-income seniors with an interest free repayment plan to help them clear their tax arrears.
- ❸ Once arrears are addressed, seniors will be registered in the existing Seniors Property Tax Deferral Program.



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Infrastructure for a Strong Markham

\$56.0M

New road construction, repairs and rehabilitation and traffic improvements



\$16.3M

Exterior and interior facility improvements



\$14.7M

Parks construction and maintenance



\$10.9M

Flood control, stormwater management, ponds and culverts



\$5.8M

Implementation of tech infrastructure



\$4.5M

Water and wastewater system replacement/ upgrade



\$4.4M

Replacement of day-to-day City assets to serve the public



\$3.9M

Fleet replacement and repairs



\$1.8M

Green initiatives and environmental strategies



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Key Capital Projects

- ☞ \$28.8M – Elgin Mills Road Widening – Woodbine to Warden Avenue (Property Acquisition)
- ☞ \$8.2M – Don Mills Channel Stormwater Management Pond Construction
- ☞ \$4.5M – City-wide Sidewalk Program Construction
- ☞ \$3.7M – City-wide Asphalt Resurfacing
- ☞ \$2.9M – Corporate Fleet Replacement
- ☞ \$2.7M – Markham Centre Trails: \$1.4 million (Construction - Warden Avenue to Verdale Crossing), \$1.3 million (Design - Apple Creek to Highway 7)
- ☞ \$1.6M – Cornell East (\$1.2 million) and Cornell West (\$0.4 million) Parkettes
- ☞ \$1.5M – AODA Playground Refurbishments – Year 2 of 4
- ☞ \$1.3M – Playstructure & Safety Surface Replacement
- ☞ \$1.1M – Centennial Community Centre Arena Pad Replacement
- ☞ \$1.0M – Main Street Markham Reconstruction and Sanitary Sewer Upgrade Design
- ☞ \$1.0M – Mount Joy Artificial Turf/Grade Beam Replacement

Building Markham



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Building Markham

- 🕒 \$33.6M – Road widening and construction
(Elgin Mills from Woodbine to Warden Avenue, Rodick Road from 14th Avenue to Miller Avenue)
- 🕒 \$4.5M – New sidewalk construction
- 🕒 \$3.1M – New parks construction
(Cornell Centre East & West Parkettes, James Cochrane Park Expansion, Innovation Park, and Songbird Park)
- 🕒 \$3.0M – Markham Centre and Rouge Valley Trails
- 🕒 \$1.0M – Main Street Markham Reconstruction and Sanitary Sewer Upgrade Design



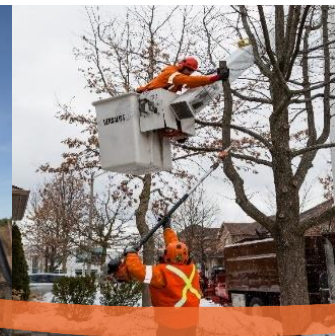
Resilient Markham



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Resilient Markham

- Ⓜ \$10.4M – Repair and rehabilitation of recreation and cultural facilities
- Ⓜ \$8.2M – Don Mills stormwater pond (part of 30-year Flood Control Program)
- Ⓜ \$5.4M – Asphalt resurfacing, including curb, sidewalk and parking lot repairs
- Ⓜ \$2.5M – Facility upgrades including Mount Joy artificial turf/grade beam replacement, and refurbishment of basketball, tennis and pickleball courts



Innovative Markham



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Innovative Markham

- Ⓜ \$2.5M - Grant funding to pilot real-world mobility solutions in Markham Centre from Ontario Vehicle Innovation Network (OVIN) Demonstration Zone
- Ⓜ \$2.2M - Customer Relationship Management system to modernize and improve customer service provided by the Contact Centre and City departments
- Ⓜ \$1.1M - City website and new mobile capability upgrades



Inclusive Markham



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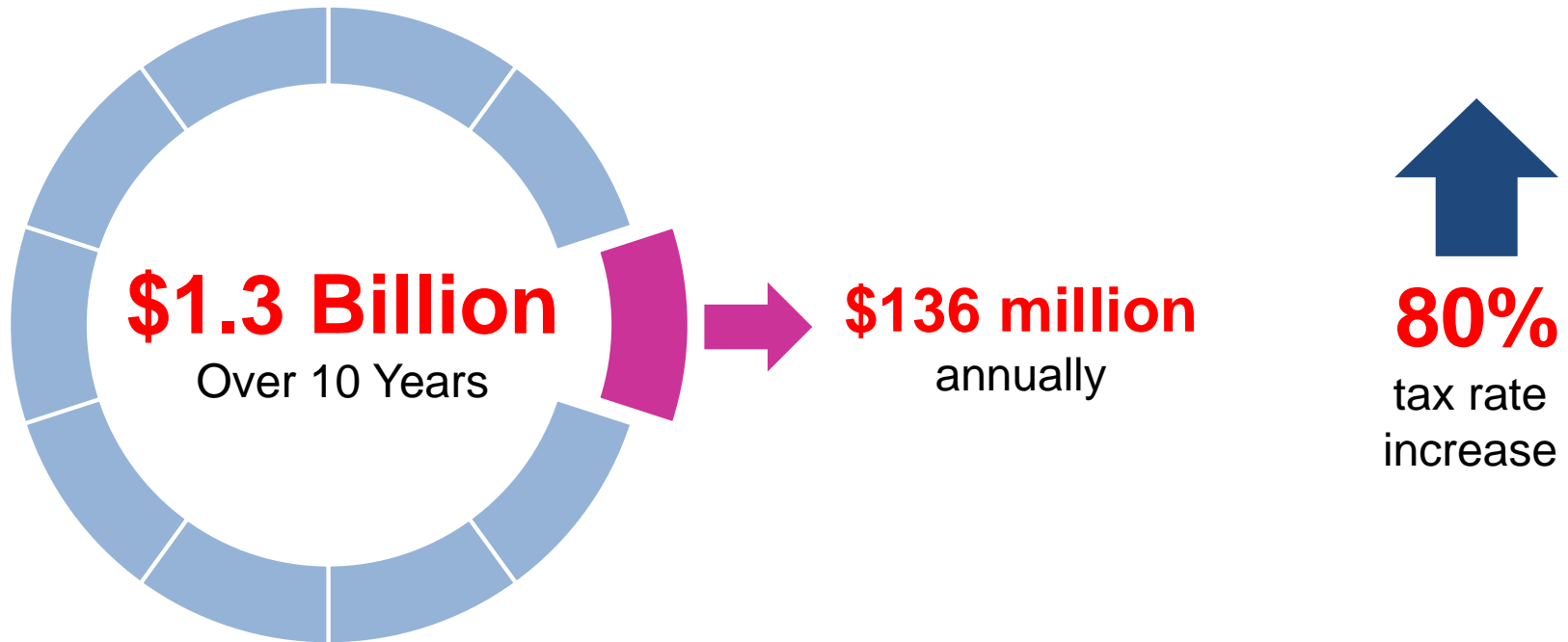
Inclusive Markham

- ④ \$2.8 million in 2024 will fund upgrades and improve accessibility in parks and playgrounds to meet AODA requirements
- ④ In 2024, the Multi-Year Accessibility Plan will be refreshed to improve accessibility in the City
- ④ The City and Destination Markham Corporation will co-host the 50th anniversary of the Little Native Hockey League (LNHL) 2024 Hockey Tournament






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Bill 23, More Homes Built Faster



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Total 2024 Impact Including Regional Tax and Water Rate

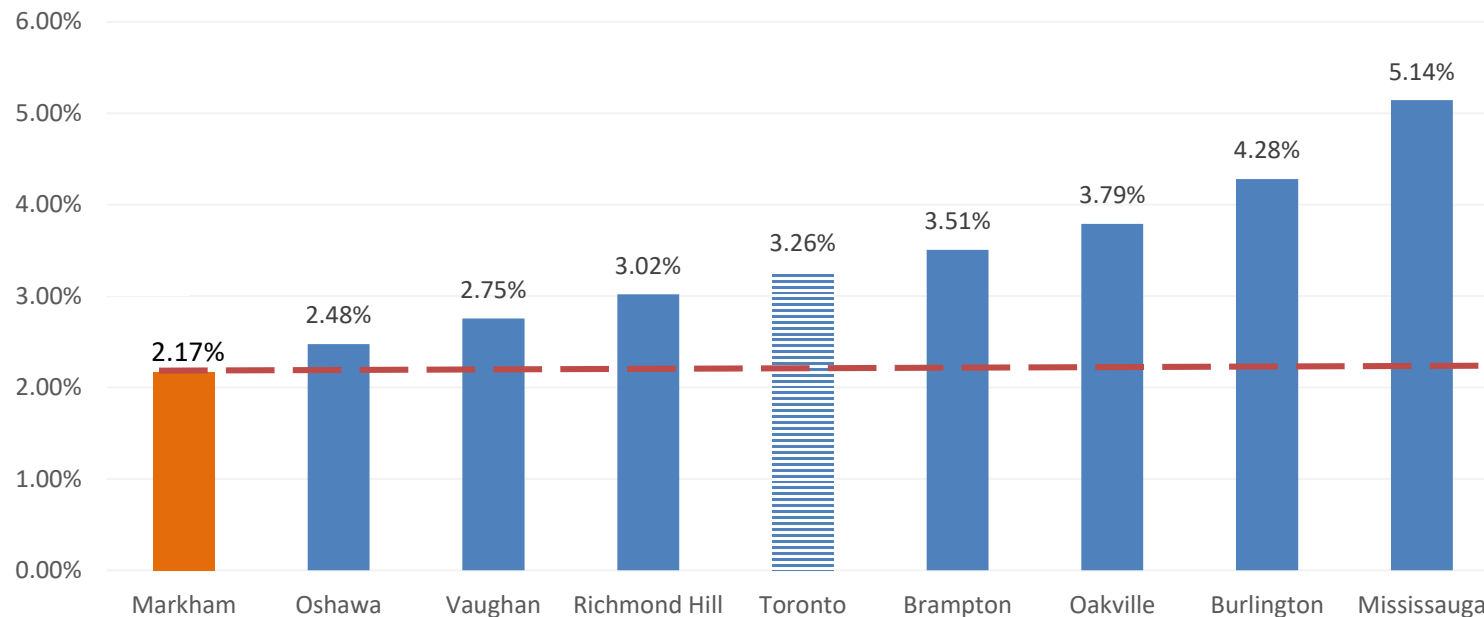
		2024 Increase	Increase
Tax rate increase – Markham (includes 0.7% Infrastructure Investment)		2.99%	\$ 39.98
Tax rate increase – York Region		3.75%	\$ 108.79
Blended Tax Rate Increase (Local + Regional)		3.51%	\$ 148.77
Water & wastewater fee increase		3.54%	\$ 35.26
Total 2024 Impact to Average Residential Property			\$ 184.03

Note: Excludes the 2024 Stormwater Management fee increase of \$1, to \$54.

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Municipal Tax Comparison

Comparison of 19-Year Average Tax Rate Increase (2006-2024)



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2024 Budget Schedule

Milestones	Date	Description	
Special Council Meeting #1	Monday, January 29, 2024	Tabling of the proposed 2024 Budget	
Public Meeting	Thursday, February 15, 2024	Public Meeting on the Budget including 2024 Water Rate	
Special Council Meeting #2	Wednesday, February 28, 2024	For potential amendments to Budget 2024	

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