

A Strong Markham **BUDGET 2024**

Exhibit 1

Exhibit 1A - Primary Operating Budget

	2023	2024	Increase/ (Decrease)	Tax Rate Increase/ (Decrease)
(\$ Millions)	\$	\$	\$	%
Revenues	267.76	276.14	8.38	(4.75%)
Expenditures				
Personnel	151.56	158.42	6.86	
Non-Personnel	116.21	120.58	4.38	
Total Expenditures	267.76	279.00	11.24	6.37%
Sub-Total	-	2.86	2.86	1.62%
Infrastructure Investment		1.24	1.24	0.70%
Payback of Corp Rate Stabilization (Year 3 of 5)		0.79	0.79	0.45%
Low-Income Seniors Property Tax Assistance Program		0.39	0.39	0.22%
Net Shortfall		5.27	5.27	2.99%

Exhibit 1B - Planning and Urban Design Budget

	Budget 2024 vs. 2023			
	2023 Budget	2024 Budget	Increase/ (Decrease)	Change
(\$ Millions)	\$	\$	\$	%
Revenue	11.57	12.83	1.26	10.90%
Personnel	9.42	11.01	1.58	16.79%
Non-Personnel	3.81	4.77	0.96	25.12%
Total Expenses	13.24	15.77	2.54	19.19%
Surplus/(Deficit) Before Transfer to/Draw (from) Reserve	(1.66)	(2.94)	(1.28)	76.89%
Draw from/Transfer (to) Reserves	1.66	2.94		
Net Revenues/(Expenditures)	-	-		

Exhibit 1C - Engineering Budget

	Budget 2024 vs. 2023			
	2023 Budget	2024 Budget	Increase/ (Decrease)	Change
(\$ Millions)	\$	\$	\$	%
Revenue	9.59	10.50	0.91	9.52%
Personnel	7.55	8.50	0.95	12.60%
Non-Personnel	3.58	3.21	(0.37)	(10.28%)
Total Expenses	11.13	11.71	0.58	5.23%
Surplus/(Deficit) Before Transfer to/Draw (from) Reserve	(1.54)	(1.21)	0.33	(21.42%)
Draw from/Transfer (to) Reserves	1.54	1.21		
Net Revenues/(Expenditures)	-	-		

Exhibit 1D - Building Standards Budget

	Budget 2024 vs. 2023			
	2023 Budget	2024 Budget	Increase/ (Decrease)	Change
(\$ Millions)	\$	\$	\$	%
Revenue	10.55	11.55	0.99	9.43%
Personnel	7.99	8.44	0.46	5.75%
Non-Personnel	3.36	3.92	0.56	16.80%
Total Expenses	11.35	12.37	1.02	9.02%
Surplus/(Deficit) Before Transfer to/Draw (from) Reserve	(0.79)	(0.82)	(0.03)	3.64%
Draw from/Transfer (to) Reserves	0.79	0.82		
Net Revenues/(Expenditures)	-	-		

Exhibit 1E - Waterworks Budget

	Budget 2024 vs. 2023			
	2023 Budget	2024 Budget	Increase/ (Decrease)	Change
(\$ Millions)	\$	\$	\$	%
Revenue	141.24	150.94	9.69	6.86%
Personnel	8.52	9.26	0.74	8.69%
Non-Personnel	115.90	123.16	7.27	6.27%
Total Expenses	124.42	132.43	8.01	6.44%
Surplus/(Deficit) Before Transfer to/Draw (from) Reserve	16.82	18.51	1.68	10.01%
Draw from/Transfer (to) Reserves	(16.82)	(18.51)		
Net Revenues/(Expenditures)	-	-		