

CITY OF MARKHAM - 2022 OPERATING BUDGET

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

<u>Description</u>	<u>2021 Budget</u>	<u>2022 Budget</u>	<u>2022 Bud. vs. 2021 Bud.</u>	
			<u>\$ Incr./(Decr.)</u>	<u>% Change</u>
Revenues				
TAX LEVIES	\$167,419,963	\$168,709,963	\$1,290,000	0.8%
1.95% PROPERTY TAX RATE INCREASE	0	3,207,300	3,207,300	0.0%
PAYMENTS-IN-LIEU OF TAXES	1,209,007	1,329,007	120,000	9.9%
GRANTS AND SUBSIDIES	1,935,197	1,935,197	0	0.0%
LICENCES & PERMITS	2,224,787	2,304,510	79,723	3.6%
PENALTY & INTEREST	4,276,428	4,576,428	300,000	7.0%
INCOME FROM INVESTMENTS	25,192,620	25,192,620	0	0.0%
FINES	3,400,018	3,400,018	0	0.0%
USER FEES & SERVICE CHARGES	21,414,026	21,454,815	40,789	0.2%
RENTALS	10,985,353	11,445,968	460,615	4.2%
SALES	645,202	647,481	2,279	0.4%
RECOVERIES & CONTRIBUTIONS	1,721,485	1,845,311	123,826	7.2%
OTHER INCOME	4,100,506	3,947,997	(152,509)	-3.7%
Total Revenues	\$244,524,592	\$249,996,615	\$5,472,023	2.2%
Expenses				
SALARIES AND BENEFITS	\$144,139,150	\$145,099,631	\$960,481	0.7%
PRINTING & OFFICE SUPPLIES	439,886	467,455	27,569	6.3%
PURCHASES FOR RESALE	399,550	404,947	5,397	1.4%
OPERATING MATERIALS & SUPPLIES	2,793,297	2,772,841	(20,456)	-0.7%
VEHICLE SUPPLIES	1,868,080	1,890,925	22,845	1.2%
BOTANICAL SUPPLIES	290,439	275,725	(14,714)	-5.1%
CONSTRUCTION MATERIALS	2,296,181	2,391,203	(14,714)	-5.1%
UTILITIES	8,601,906	8,554,556	(47,350)	-0.6%
COMMUNICATIONS	1,423,555	1,425,921	2,366	0.2%
TRAVEL EXPENSES	380,968	381,168	200	0.1%
TRAINING	805,284	805,092	(192)	0.0%
CONTRACTS & SERVICE AGREEMENTS	6,479,030	7,299,068	820,038	12.7%
MAINTENANCE & REPAIRS	7,431,855	7,602,172	170,317	2.3%
RENTAL/LEASE	770,944	766,047	(4,897)	-0.6%
INSURANCE	2,864,619	3,269,019	404,400	14.1%
PROFESSIONAL SERVICES	3,066,525	3,048,113	(18,412)	-0.6%
LICENCES, PERMITS, FEES	941,088	952,024	10,936	1.2%
CREDIT CARD SERVICE CHARGES	401,243	401,243	0	0.0%
PROMOTION & ADVERTISING	1,370,299	1,343,799	(26,500)	-1.9%
KEY COMMUNICATION PROGRAMS	445,375	137,427	(307,948)	-69.1%
CONTRACTED MUNICIPAL SERVICES	15,009,762	16,716,184	1,706,422	11.4%
OTHER PURCHASED SERVICES	1,461,706	1,437,541	(24,165)	-1.7%
PROPERTY TAX ADJUSTMENTS	1,301,000	1,301,000	0	0.0%
OTHER EXPENDITURES	2,768,837	2,390,142	(378,695)	-13.7%
TRANSFERS TO RESERVES	40,374,013	42,013,372	1,639,359	4.1%
Total Expenses	\$248,124,592	\$253,146,615	\$5,022,023	2.0%
Net Expenditures Before Draw From Reserve	(\$3,600,000)	(\$3,150,000)	\$450,000	-12.5%
TRANSFER FROM CORPORATE RATE STABILIZATION RESERVE	3,600,000	3,150,000		
Net Expenditures/(Revenues)	\$0	\$0		

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2022 CAPITAL AND OTHER PROGRAMS BUDGET
by Department

#	2022 Capital Budget - Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
CAPITAL BUDGET PRE-APPROVAL REQUESTS								
<u>CAO, Legal, HR & Fire</u>								
<i>Fire & Emergency Services</i>								
	22054 Fire Boots Replacement	138,900		138,900				
	<u>TOTAL Fire & Emergency Services</u>	138,900	-	138,900	-	-	-	
	<u>TOTAL CAO, Legal, HR & Fire</u>	138,900	-	138,900	-	-	-	
<u>Corporate Services</u>								
<i>Sustainability and Asset Management</i>								
	22063 Approaching Net-Zero Energy Emissions (NZEE) Studies	254,400					254,400	MECO, FCM grant
	22064 Mount Joy CC's "Approaching NZEE" Pilot Project	457,920					457,920	\$360k Grant, \$98k Gas Tax; Note 1
	22067 Kirkham Community Garden Program Expansion	152,600	152,600					
	22087 Roofing Replacement Projects	20,000		20,000				Note 2
	<u>TOTAL Sustainability and Asset Management</u>	884,920	152,600	20,000	-	-	712,320	
	<u>TOTAL Corporate Services</u>	884,920	152,600	20,000	-	-	712,320	
<u>Community Services</u>								
<i>Recreation Services</i>								
	22117 Cornell C.C. Parking Garage&Fitness Lighting Replacement	72,900		72,900				
	<u>TOTAL Recreation Services</u>	72,900	-	72,900	-	-	-	
<i>Operations - Fleet</i>								
	22170 Corporate Fleet Replacement - Non-Fire	40,231		40,231				Note 3
	22171 Corporate Fleet Replacement - Waterworks	392,500					392,500	Waterworks; Note 4
	22172 New Fleet - Asset Management	39,700			39,700			
	<u>TOTAL Operations - Fleet</u>	472,431	-	40,231	39,700	-	392,500	
<i>Environmental Services - Infrastructure</i>								
	22182 Huntington Park Pedestrian Bridge - Const. + CA	433,500					433,500	Gas Tax
	22218 Rehabilitation of Sixpenny Crt Pedestrian Bridge (P051)	127,200		127,200				
	<u>TOTAL Environmental Services - Infrastructure</u>	560,700	-	127,200	-	-	433,500	
<i>Environmental Services - Stormwater</i>								
	22193 Markham Village Flood Control Implementation Ph1-Design	1,831,700					1,831,700	Stormwater Reserve and Waterworks
	<u>TOTAL Environmental Services - Stormwater</u>	1,831,700	-	-	-	-	1,831,700	
	<u>TOTAL Community Services</u>	2,937,731	-	240,331	39,700	-	2,657,700	

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Corporate Wide								
<i>Corporate Wide</i>								
22214	Corporate Capital Contingency	251,200	15,300	9,300			226,600	Gas Tax, Stormwater and Waterworks Reserves; Note 5
TOTAL Corporate Wide		251,200	15,300	9,300	-	-	226,600	
TOTAL Corporate Wide		251,200	15,300	9,300	-	-	226,600	
TOTAL Capital Budget Pre-Approval Requests		4,212,751	167,900	408,531	39,700	-	3,596,620	

Notes:

- 1) The overall project budget is \$3,052,800. The pre-approval request of \$457,920 is for consulting work only.
- 2) The overall project budget is \$301,500. The pre-approval request of \$20,000 is for consulting work only.
- 3) The overall project budget is \$2,679,000. The pre-approval request of \$40,231 is for purchase of low roof vans for Animal Services.
- 4) The overall project budget is \$664,500. The pre-approval request of \$392,500 is to commence procurement of contracts earlier to potentially attain better pricing.
- 5) The overall project budget is \$5,233,300. The pre-approval request of \$251,200 represents the contingency amounts required for all project pre-approval requests.

CAPITAL BUDGET REQUESTS

Development Services

Culture

22001	Culture Public Art Master Plan Implementation Phase 3 of 5	248,000					248,000	Public Art Acq. Res. Fund
TOTAL Culture		248,000	-	-	-	-	248,000	

Museum

22002	Museum Maintenance	86,500		86,500				
TOTAL Museum		86,500	-	86,500	-	-	-	

Theatre

22003	Theatre Backstage & Reception Sound System Replacement	178,100		178,100				
22004	Theatre Program Video System Replacement	56,000		56,000				
22005	Theatre-Stage & Building Maintenance	62,800		62,800				
TOTAL Theatre		296,900	-	296,900	-	-	-	

Arts Centres

22006	Gallery Courtyard Repairs	15,300		15,300				
22007	Gallery Exterior Art Installation	20,400					20,400	Public Art Acq. Res. Fund
TOTAL Arts Centres		35,700	-	15,300	-	-	20,400	

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Planning								
22008	Consultant Studies	71,200			64,100		7,100	Development Fees
22009	Designated Heritage Prop. Grant Prog.-Residential	30,000					30,000	Designated Heritage Prop Grant
22010	Heritage Façade Improvements/Sign Replacement - 2022	25,000	25,000					
22011	Markham Village Heritage District Plan - Update	50,900					50,900	Heritage Preservation Reserve
22012	Markham Centre Civic Square Study	138,400			124,560		13,840	Parks Cash-in-Lieu
22013	MiX Innovation District Secondary Plan (Employment)	356,200			320,580		35,620	Development Fees
22014	Yonge Corridor Secondary Plan Ph 2 of 2	305,300			274,770		30,530	Development Fees
22015	Natural Assets Inventory	152,600	152,600					
22016	Natural Heritage System Study - Phase 2 of 2	101,800	101,800					
22017	York Region Employment Survey	40,000			36,000		4,000	Development Fees
	TOTAL Planning	1,271,400	279,400	-	820,010	-	171,990	
Design								
22018	Markham Centre-Rougeside Promenade Parks-Construction	3,919,800			3,527,820		391,980	Parks Cash-in-Lieu
22019	Paddock Park - Off Leash Area - Design & Ph1 Construction	369,900			332,910		36,990	Parks Cash-in-Lieu
22020	Victoria Square West Village - Design & Construction	841,800			757,620		84,180	Parks Cash-in-Lieu
22021	Villages of Fairtree East NP - Design	83,100			74,790		8,310	Parks Cash-in-Lieu
22022	Woodbine By-pass North Park - Design & Construction	988,500			889,650		98,850	Parks Cash-in-Lieu
22023	York Downs Park (Kennedy Rd. and Yorkton Blvd.) - D & C	1,291,500			1,162,350		129,150	Parks Cash-in-Lieu
22217	Franklin Carmichael Park Multi-Purpose Court - D & C	250,000					250,000	CHCI Grant
	TOTAL Design	7,744,600	-	-	6,745,140	-	999,460	
Engineering								
22024	Brownfield Policy Update	87,600			87,600			
22025	MESP for FUA Employmt. Block Secondary Plan	915,800			915,800			
22026	North Markham Employment SP (MIX+) - Transportation	576,300			576,300			
22027	Major Mackenzie & Denison GO Station Assessment	428,400			428,400			
22028	Downstream Improvements Program (Construction)	1,377,300		482,120	895,180			
22029	Cedar Avenue Reconstruction	2,592,100			2,592,100			
22030	Hwy 404 MBC, N of 16th Avenue (Utility Relocation)	2,079,200			2,079,200			
22215	Hwy 404 Ramp Ext. at Major Mack. (EA Amendment)	290,400			290,400			
22031	Victoria Square Boulevard - Culvert Construction	1,768,500			1,768,500			
22032	Markham Centre Trails - Phase 2 (Construction)	751,800			488,670		263,130	Section 37
22033	Markham Centre Trails - Phase 3 (Detailed Design)	576,300			374,595		201,705	Non-DC Growth
22034	Rouge Valley Trail - Phase 4B (Detailed Design)	405,400			263,510		141,890	Non-DC Growth
22035	Rouge Valley Trail (Kennedy Road North) – Construction	574,300			325,195		249,105	Non- DC Growth \$175k; ROY \$74k
22036	Markham Road MUP Cross-rides (Construction)	204,600			132,990		71,610	Non-DC Growth
22037	Markham Cycles & Active Transp. Awareness Program	15,300			9,945		5,355	Non-DC Growth
22038	Markham Cycling Day	10,200			6,630		3,570	Non-DC Growth
22039	Cycling & Pedestrian Advisory Committee (CPAC)	25,400			16,510		8,890	Non-DC Growth

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22040	Smart Commute Markham-Richmond Hill	76,300			76,300			
22041	Various walking & cycling initiatives	118,000			76,700		41,300	Non-DC Growth
22042	Sidewalk Program (Construction)	1,539,100			1,539,100			
22043	Development of Road Safety Strategy	399,600			399,600			
22044	Apple Creek Blvd. Traffic Operations & Safety Corridor	220,000			220,000			
22045	Copper Creek Drive Pedestrian Cross-Overs (PXO)	227,200			227,200			
22046	(PXO) Implementation at Supervised School Crossings	118,000			118,000			
22047	New Traffic Signals (Construction)	646,700			646,700			
22048	Traffic Assets Replacement	1,138,200		100,000			1,038,200	Gas Tax
22049	Traffic Operational Improvements	51,800	16,184		35,616			
22051	Parking Master Plan and Implementation Strategy	520,300			100,000		420,300	Non-DC Growth
TOTAL Engineering		17,734,100	16,184	582,120	14,690,741	-	2,445,055	
TOTAL Development Services		27,417,200	295,584	980,820	22,255,891	-	3,884,905	
CAO, Legal, HR & Fire								
<i>Legal Services</i>								
22052	OLT - Growth Related Hearings	508,800	178,080		178,080		152,640	Development Fees
TOTAL Legal Services		508,800	178,080	-	178,080	-	152,640	
<i>Fire & Emergency Services</i>								
22053	Bunker Gear Life Cycle Replacement	122,600		122,600				
22055	Firefighting Tools & Equipment Replacement	101,500		101,500				
22056	Hazardous Materials Replacement	11,200		11,200				
22057	Particulate Filtering Hoods Replacement	53,300		53,300				
22058	Replacement of Equipment due to Staff Retirements	99,800		99,800				
22059	Rescue Equip - Thermal Camera & Ice Commander Suits	12,500		12,500				
TOTAL Fire & Emergency Services		400,900	-	400,900	-	-	-	
TOTAL CAO, Legal, HR & Fire		909,700	178,080	400,900	178,080	-	152,640	
Corporate Services								
<i>IT Services</i>								
22060	IT Lifecycle Asset Replacement	1,336,800		1,049,900			286,900	WW, Dvlpmnt Fees, Bldg Fees
22061	ITS Cyber Security Program	239,100	239,100					
22062	Momentum CRM (Civictack)	47,300	47,300					
TOTAL IT Services		1,623,200	286,400	1,049,900	-	-	286,900	
<i>Sustainability and Asset Management</i>								
22064	Mount Joy CC's "Approaching NZEE" Pilot Project	2,594,880					2,594,880	\$2.4M Grant, \$0.6M Gas Tax
22065	Facility Energy Management Program	132,300					132,300	MECO
22066	EV Chargers Expansion	66,100		66,100				

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22068	Green Recovery Program – Feasibility Study	223,900	45,800				178,100	Grant
22070	8100 Warden Facility Repair and/or Replacement Projects	228,800		228,800				
22071	Accessibility Retrofit Program	137,700		137,700				
22072	Building Envelope/Structural Review	56,100		56,100				
22073	Civic Centre Repair and/or Replacement Projects	512,700		512,700				
22074	Corporate Accommodations	255,000		255,000				
22075	Designated Substances Management	56,100		56,100				
22076	Fire Facilities Repair and/or Replacement Projects	451,500		451,500				
22077	Fire Systems Maintenance at various City facilities.	61,200		61,200				
22078	Library Facilities Repair and/or Replacement Projects	90,900		90,900				
22079	Municipal Building Backflow Prevention - Annual Testing	20,400		20,400				
22080	Museum - Various Buildings	172,000		172,000				
22081	Operations Facilities Repair and/or Replacement Projects	678,300		678,300				
22082	Other Facilities Repair and/or Replacement Projects	50,600		50,600				
22083	Parking Lot Light Inspection	17,300		17,300				
22084	Parking Lot Light Replacement	53,000					53,000	Gas Tax
22085	Recycling Depots Repair and/or Replacement Projects	7,600		7,600				
22086	Roofing Maintenance and Repair	122,400		122,400				
22087	Roofing Replacement Projects	281,500		281,500				
22088	Satellite Community Centre Repair and/or Replacement	36,300		36,300				
22089	Tennis Clubhouse Repair and/or Replacement Projects	25,400		12,700			12,700	Tennis Club
22090	Corporate Asset Management	249,400	249,400					
22091	Corporate Security Operations & System Upgrades	341,700		341,700				
TOTAL Sustainability and Asset Management		6,923,080	295,200	3,656,900	-	-	2,970,980	
TOTAL Corporate Services		8,546,280	581,600	4,706,800	-	-	3,257,880	

Community Services

Recreation Services

22092	Angus Glen C.C. Divider Wall Replacement	71,300		71,300				
22093	Milliken Mills C.C. Divider Wall Replacement	66,100		66,100				
22094	Armadale C.C. Changeroom Lockers Replacement	71,200		71,200				
22095	Armadale C.C. Washroom and Changeroom Refurbishment	49,800		49,800				
22096	Milliken Mills C.C. Washrooms and Changeroom Refurbishment	113,500		113,500				
22097	Rouge River C.C. Pool Changeroom Lockers Replacement	16,400		16,400				
22098	Rouge River C.C. Pool Changeroom Tile Replacement	21,000		21,000				
22099	Thornhill C.C. Arena Changeroom Door Replacement	53,000		53,000				
22100	Heintzman House Flooring Replacement	20,400		20,400				
22101	Milliken Mills C.C. Flooring Replacement	60,800		60,800				
22102	Old Unionville Library C.C. Ceiling Tile Replacement	6,800		6,800				
22103	Pan Am Centre Hardwood Floor Refinishing	25,400		25,400				
22104	Pingle House Flooring Replacement	9,200		9,200				
22105	Thornhill C.C. Fireside Lounge Flooring Replacement	10,600		10,600				
22106	Angus Glen C.C. Arena Boards Replacement	39,200		39,200				

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22107	Armada C.C. Basketball Net Replacement	39,000					39,000	Gas Tax
22108	Armada C.C. Gymnasium Bleachers Seating Replacement	13,700		13,700				
22109	Centennial C.C. HVAC Upgrade	232,000					232,000	80% (NZEE) 20% (Gas Tax)
22110	Heintzman House Air Conditioning Unit Replacement	22,400		22,400				
22111	Cornell C.C. Pumps Replacement	28,900					28,900	Gas Tax
22112	Cornell C.C. Mixing Valves Replacement	31,700		31,700				
22113	Milliken Mills C.C. Mechanical Replacement	113,500					113,500	Gas Tax
22114	Milliken Mills C.C. Pool Pumps Replacement	21,400					21,400	Gas Tax
22115	Thornhill C.C. Fitness Boiler Replacement	44,800		9,100			35,700	80% (NZEE) 20% (Life Cycle)
22116	Milliken Mills C.C. Painting Project	134,200		134,200				
22118	Indoor Public Space Study - Areas of Intensification	152,600			152,600			
22119	Cornell C.C. Garbage Compactor	18,300	18,300					
22120	Milliken Mills C.C. Aerial Platform Replacement	20,900		20,900				
22121	Milliken Mills C.C. Emergency Equipment Replacement	8,000		8,000				
22122	Recreation AED Program Replacement	7,100		7,100				
22123	Recreation Aquatics Equipment Replacement	87,300		87,300				
22124	Recreation Facility Maintenance Equipment Replacement	91,100		91,100				
22125	Recreation Fitness Equipment Replacement	43,500		43,500				
22126	Recreation Pool Grouting Replacement	51,000		51,000				
22127	Recreation Program Equipment Replacement	97,900		97,900				
22128	Thornhill C.C. Communications Device Replacement	19,800		19,800				
22129	Thornhill C.C. Flagpole Replacement	9,200		9,200				
TOTAL Recreation Services		1,923,000	18,300	1,281,600	152,600	-	470,500	
Markham Public Library								
22130	Library Collections	2,801,500		2,801,500				
22131	Library Furniture, Equipment & Shelving Replacement	180,100		180,100				
TOTAL Markham Public Library		2,981,600	-	2,981,600	-	-	-	
Operations - Roads								
22132	Asphalt Resurfacing	6,749,200					6,749,200	Gas Tax
22133	Parking Lots- Rehabilitation	77,700		77,700				
22134	Localized Repairs - Parking Lots	121,600		121,600				
22135	Localized Repairs - Curb & Sidewalk	893,900		893,900				
22136	Boulevard Repairs	59,600		59,600				
22137	Bridge Structure Preventative Maintenance - Roads	26,300		26,300				
22138	City Owned Entrance Feature Rehabilitation/Replacement	188,800		188,800				
22139	City Owned Fence Replacement Program	50,900		50,900				
22140	Retaining Wall Repair Program	66,100		66,100				
22141	Guiderail- Install/Upgrade	156,800					156,800	Gas Tax
22142	Guiderail Repairs	22,400		22,400				
22143	Citywide Ditching Program	138,400		138,400				
22144	Don Mills Storm Channel	21,100		21,100				
22145	Storm Water Retention Pond Maintenance Program	209,700		209,700				

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22146	Emergency Repairs	168,500		168,500				
22147	Incremental Growth Related Winter Maintenance Vehicles	468,000			468,000			
TOTAL Operations - Roads		9,419,000	-	2,045,000	468,000	-	6,906,000	
Operations - Parks								
22148	Backstop and Outfield Fence Replacement-John Button Park	73,400					73,400	Gas Tax
22149	Cemetery Fence Repair/Replacement	27,200		27,200				
22150	Cricket Backstop Practice Area Replacement	38,400					38,400	Gas Tax
22151	Cricket Pitch Wicket Artificial Turf Replacement	54,000					54,000	Gas Tax
22152	Millennium Park Waterplay Replacement	409,100					409,100	Gas Tax
22153	Playstructure & Rubberized Surface Replacement	854,000					854,000	Gas Tax & Facility Ramp Up
22154	Shade Structure Rehabilitation and/or Replacement	43,700		43,700				
22155	Pathways Resurfacing	145,500		145,500				
22156	Relamping & Fixtures Refurbishment	27,500		27,500				
22157	Bridge Structure Preventative Maintenance in Parks	26,300		26,300				
22158	Court Resurfacing/Reconstruction/Maintenance	54,900		54,900				
22159	Fence (Tennis Courts)	33,800					33,800	Gas Tax
22160	City Park Furniture / Amenities	178,500		178,500				
22161	Replace Recycling Containers	17,200		17,200				
22162	Block Pruning Initiative - Year 3 of 3	12,200					12,200	Trees for Tomorrow Reserve
22163	Boulevard/Park Trees Replacement	370,500		370,500				
22164	Markham Trees for Tomorrow	84,700					84,700	Trees for Tomorrow Reserve
22165	Sportsfield Maintenance & Reconstruction	143,100		143,100				
22166	Swan Lake Shoreline Restoration	127,200	127,200					
TOTAL Operations - Parks		2,721,200	127,200	1,034,400	-	-	1,559,600	
Operations - Fleet								
22167	Corporate Fleet Growth - Non-Fleet	10,200			10,200			
22168	Corporate Fleet Refurbishing	37,800		37,800				
22169	Corporate Fleet Replacement - Fire	1,980,700		1,980,700				
22170	Corporate Fleet Replacement - Non-Fire	2,638,769		2,638,769				
22171	Corporate Fleet Replacement - Waterworks	272,000					272,000	Waterworks
22173	New Fleet - Parks	40,500			40,500			
22174	New Fleet - Survey & Utility	41,700			41,700			
22175	New Fleet - Waterworks	34,500					34,500	Waterworks
TOTAL Operations - Fleet		5,056,169	-	4,657,269	92,400	-	306,500	
Operations - Utility Inspection & Survey								
22176	German Mills Meadow - Equipment Maintenance	114,600		114,600				
22177	Survey Monument Replacement	40,000		40,000				
TOTAL Operations - Utility Inspection & Survey		154,600	-	154,600	-	-	-	

Appendix 2
CITY OF MARKHAM
2022 CAPITAL AND OTHER PROGRAMS BUDGET
by Department

#	2022 Capital Budget - Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
Operations - Business & Technical Services								
22178	Installation of Traffic Control Cabinet Wraps	6,200	6,200					
22179	Public Realm - Gateway Masterplan Update	81,400	81,400					
22180	Public Realm - Message Boards	36,600	36,600					
TOTAL Operations - Business & Technical Services		124,200	124,200	-	-	-	-	
Environmental Services - Infrastructure								
22181	Bridges and Culverts - Condition Inspection	91,300		91,300				
22183	MNRF Monitoring for Capital Projects at Water Crossings	6,900		6,900				
22184	Structures Rehabilitation (3 Structures) - Design & Const.	288,100					288,100	Gas Tax
22185	Storm Culvert Rehabilitation (2 Structures) - Design	88,700					88,700	Gas Tax
22186	Storm and Sanitary Sewer CCTV Inspection	568,900		210,900			358,000	Waterworks Reserve
22187	Storm Pumping Stations - Equipment Inspection	42,200		42,200				
22188	Storm Sewer Pipes - Rehabilitation	364,600					364,600	Gas Tax
22189	Storm Sewer Pipes Emergency Repairs	57,200		57,200				
22190	West Thornhill Flood Control Implementation Ph 3C -Constr.	10,655,900					10,655,900	Stormwater Reserve & \$2M Gas Tax
22191	Streetlights - Miscellaneous Requests	91,000	91,000					
22192	Streetlights - Poles Replacement Program	117,500					117,500	Gas Tax
TOTAL Environmental Services - Infrastructure		12,372,300	91,000	408,500	-	-	11,872,800	
Environmental Services - Stormwater								
22194	Oil Grit Separators (OGS) - Inspection and Cleaning	115,600		115,600				
22195	SWM Pond Cleaning ID#44 & #96 - Design & CA	144,000					144,000	Gas Tax
22196	SWM Pond Cleaning ID#47 & #119 - Construction	433,100					433,100	Gas Tax
22197	Water Quality Improvements	28,800		28,800				
22198	Water Quality Monitoring at Swan Lake	26,100		26,100				
TOTAL Environmental Services - Stormwater		747,600	-	170,500	-	-	577,100	
Environmental Services - Waste								
22199	Incremental Growth Related Waste Management Vehicles	104,000			104,000			
22200	Replenishing the MESF Reserve - Annual Program	15,800	15,800					
TOTAL Environmental Services - Waste		119,800	15,800	-	104,000	-	-	
Environmental Services - Waterworks								
22201	Cathodic Protection of Ductile Iron Watermains	444,000					444,000	Waterworks Reserve
22202	CI Watermain Replacement - Construction & CA	4,816,900					4,816,900	Waterworks Reserve
22203	CI Watermain Replacement - Design	270,200					270,200	Waterworks Reserve
22204	CI Watermain Replacement-W.Thornhill Ph 3C - Const +CA	3,102,500					3,102,500	Waterworks Reserve
22205	Curb Box Inspection and Replacement Program	639,700					639,700	Waterworks Reserve
22206	Suspended Watermain Insulation Replacement/ Rehab	639,900					639,900	Waterworks Reserve
22207	Watermain Leak Detection at Easement and River Crossings	70,700					70,700	Waterworks Reserve
22208	Watermain Leak Detection Program	31,200					31,200	Waterworks Reserve
22209	Water Meters - Replacement Program	936,400					936,400	Waterworks Reserve

Appendix 2
CITY OF MARKHAM
2022 CAPITAL AND OTHER PROGRAMS BUDGET
by Department

#	2022 Capital Budget - Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
22210	Sanitary Sewers - Rehabilitation	981,900					981,900	Waterworks Reserve
22211	Wastewater Flow Monitoring	113,400					113,400	Waterworks Reserve
22212	Critical Sanitary Sewers - CCTV Inspection	381,700					381,700	Waterworks Reserve
	<u>TOTAL Environmental Services - Waterworks</u>	<u>12,428,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,428,500</u>	
	<u>TOTAL Community Services</u>	<u>48,047,969</u>	<u>376,500</u>	<u>12,733,469</u>	<u>817,000</u>	<u>-</u>	<u>34,121,000</u>	
	<i>Corporate Wide</i>							
22213	Citywide Staff Salary Recovery	5,709,300		1,678,764	2,797,458		1,233,078	Various Internal Sources
22214	Corporate Capital Contingency	4,916,000	74,300	174,100	1,803,650		2,863,950	Various Internal Sources
22219	Community Improvement Projects	6,244,700					6,244,700	Section 37
22220	Public Art Acquisition	4,259,600					4,259,600	Public Art Acq. Res. Fund
	<u>TOTAL Corporate Wide</u>	<u>10,625,300</u>	<u>74,300</u>	<u>1,852,864</u>	<u>4,601,108</u>	<u>-</u>	<u>4,097,028</u>	
	<u>TOTAL Capital Budget Requests</u>	<u>106,050,749</u>	<u>1,506,064</u>	<u>20,674,853</u>	<u>27,852,079</u>	<u>-</u>	<u>56,017,753</u>	
	<u>TOTAL Capital Budget Requests Including Pre-Approval</u>	<u>110,263,500</u>	<u>1,673,964</u>	<u>21,083,384</u>	<u>27,891,779</u>	<u>-</u>	<u>59,614,373</u>	

CITY OF MARKHAM - 2022 OPERATING BUDGET
Planning & Design

<u>Description</u>	<u>2021 Budget</u>	<u>2022 Budget</u>	2022 Bud. vs. 2021 Bud.	
			<u>\$ Incr./ (Decr.)</u>	<u>% Change</u>
<u>Revenues</u>				
USER FEES & SERVICE CHARGES	\$13,498,406	\$12,828,142	(\$670,264)	-5.0%
Total Revenues	\$13,498,406	\$12,828,142	(\$670,264)	-5.0%
<u>Expenses</u>				
SALARIES AND BENEFITS	\$6,053,317	\$7,100,776	\$1,047,459	17.3%
PRINTING & OFFICE SUPPLIES	\$32,446	\$32,446	0	0.0%
OPERATING MATERIALS & SUPPLIES	\$5,032	\$5,032	0	0.0%
COMMUNICATIONS	\$10,980	\$10,980	0	0.0%
TRAVEL EXPENSES	\$32,757	\$32,757	0	0.0%
TRAINING	\$13,725	\$13,725	0	0.0%
CONTRACTS & SERVICE AGREEMENTS	\$4,050,533	\$4,209,977	159,444	3.9%
RENTAL/LEASE	\$500	\$500	0	0.0%
PROFESSIONAL SERVICES	\$16,637	\$16,637	0	0.0%
LICENCES, PERMITS, FEES	\$37,515	\$37,515	0	0.0%
CREDIT CARD SERVICE CHARGES	\$20,000	\$20,000	0	0.0%
PROMOTION & ADVERTISING	\$6,000	\$6,000	0	0.0%
OTHER EXPENSES	\$3,800	\$3,800	0	0.0%
Total Expenses	\$10,283,242	\$11,490,145	\$1,206,903	11.7%
Net Revenues Before Contributions to Reserve	\$3,215,164	\$1,337,997	(\$1,877,167)	-58.4%
CONTRIBUTIONS TO RESERVE	(3,215,164)	(1,337,997)		
Net Expenditures/(Revenues)	\$0	\$0		

CITY OF MARKHAM - 2022 OPERATING BUDGET**Engineering**

Description	2021 Budget	2022 Budget	2022 Bud. vs. 2021 Bud.	
			\$ Incr./ (Decr.)	% Change
Revenues				
USER FEES & SERVICE CHARGES	\$8,651,438	\$9,968,738	\$1,317,300	15.2%
RECOVERIES & CONTRIBUTIONS	\$193,000	\$193,000	0	0.0%
Total Revenues	\$8,844,438	\$10,161,738	\$1,317,300	14.9%
Expenses				
SALARIES AND BENEFITS	\$5,827,630	\$6,076,644	\$249,014	4.3%
PRINTING & OFFICE SUPPLIES	\$21,500	\$21,500	0	0.0%
OPERATING MATERIALS & SUPPLIES	\$11,800	\$11,800	0	0.0%
COMMUNICATIONS	\$22,100	\$22,100	0	0.0%
TRAVEL EXPENSES	\$15,000	\$15,000	0	0.0%
TRAINING	\$16,000	\$16,000	0	0.0%
CONTRACTS & SERVICE AGREEMENTS	\$2,852,876	\$2,966,600	113,724	4.0%
MAINTENANCE & REPAIR	\$500	\$500	0	0.0%
RENTAL/LEASE	\$5,000	\$5,000	0	0.0%
PROFESSIONAL SERVICES	\$18,600	\$18,600	0	0.0%
LICENCES, PERMITS, FEES	\$32,222	\$32,222	0	0.0%
CREDIT CARD SERVICE CHARGES	\$15,000	\$15,000	0	0.0%
PROMOTION & ADVERTISING	\$2,000	\$2,000	0	0.0%
OTHER EXPENSES	\$1,500	\$1,500	0	0.0%
Total Expenses	\$8,841,728	\$9,204,466	\$362,738	4.1%
Net Revenues Before Contributions to Reserve	\$2,710	\$957,272	\$954,562	
CONTRIBUTIONS TO RESERVE	(2,710)	(957,272)		
Net Expenditures/(Revenues)	\$0	\$0		

CITY OF MARKHAM - 2022 OPERATING BUDGET
Building Standards

<u>Description</u>	<u>2021 Budget</u>	<u>2022 Budget</u>	<u>2022 Bud. vs. 2021 Bud.</u>	
			<u>\$ Incr./ (Decr.)</u>	<u>% Change</u>
Revenues				
LICENCES & PERMITS	\$11,186,820	\$9,561,343	(\$1,625,477)	-14.5%
USER FEES & SERVICE CHARGES	\$70,020	\$70,020	0	0.0%
Total Revenues	\$11,256,840	\$9,631,363	(\$1,625,477)	-14.4%
Expenses				
SALARIES AND BENEFITS	\$6,440,499	\$6,528,588	\$88,089	1.4%
PRINTING & OFFICE SUPPLIES	\$51,000	\$51,000	0	0.0%
OPERATING MATERIALS & SUPPLIES	\$20,000	\$20,000	0	0.0%
COMMUNICATIONS	\$30,550	\$30,550	0	0.0%
TRAVEL EXPENSES	\$6,000	\$6,000	0	0.0%
TRAINING	\$34,000	\$34,000	0	0.0%
CONTRACTS & SERVICE AGREEMENTS	\$3,025,419	\$3,109,738	84,319	2.8%
PROFESSIONAL SERVICES	\$8,500	\$8,500	0	0.0%
LICENCES, PERMITS, FEES	\$27,500	\$27,500	0	0.0%
CREDIT CARD SERVICE CHARGES	\$57,840	\$57,840	0	0.0%
PROMOTION & ADVERTISING	\$6,490	\$6,490	0	0.0%
Total Expenses	\$9,707,798	\$9,880,206	\$172,408	1.8%
Surplus/(Deficit) Before Transfer to/(Draw From) Reserve	\$1,549,042	(\$248,843)	(\$1,797,885)	
(TRANSFER TO)/DRAW FROM RESERVE)	(1,549,042)	248,843		
Net Expenditures/(Revenues)	\$0	\$0		

CITY OF MARKHAM - 2022 OPERATING BUDGET**Waterworks**

Description	2021 Budget	2022 Budget	2022 Bud. vs. 2021 Bud.	
			\$ Incr./(Decr.)	% Change
Revenues				
WATER/SEWER BILLING	\$132,626,943	\$136,001,724	\$3,374,781	2.5%
USER FEES & SERVICE CHARGES	\$533,050	544,661	11,611	2.2%
SALES	\$566,650	577,983	11,333	2.0%
RECOVERIES & CONTRIBUTIONS	\$299,655	299,759	104	0.0%
OTHER REVENUE	\$14,000	14,000	0	0.0%
Total Revenues	\$134,040,298	\$137,438,127	\$3,397,829	2.5%
Expenses				
SALARIES AND BENEFITS	\$8,193,065	\$8,329,748	\$136,683	1.7%
PRINTING & OFFICE SUPPLIES	33,800	33,800	0	0.0%
OPERATING MATERIALS & SUPPLIES	139,736	138,056	(1,680)	-1.2%
CONSTRUCTION MATERIALS	550,779	258,312	(292,467)	-53.1%
UTILITIES	55,804	35,806	(19,998)	-35.8%
COMMUNICATIONS	67,148	47,413	(19,735)	-29.4%
TRAVEL EXPENSES	46,500	46,500	0	0.0%
TRAINING	69,500	78,500	9,000	12.9%
CONTRACTS & SERVICE AGREEMENTS	3,155,944	3,506,745	350,801	11.1%
MAINTENANCE & REPAIRS	475,132	454,099	(21,033)	-4.4%
RENTAL/LEASE	7,000	7,000	0	0.0%
PROFESSIONAL SERVICES	121,000	121,000	0	0.0%
LICENCES, PERMITS, FEES	66,000	66,000	0	0.0%
CREDIT CARD SERVICE CHARGES	1,250	1,250	0	0.0%
CONTRACTED MUNICIPAL SERVICES	102,123,662	105,451,806	3,328,144	3.3%
OTHER PURCHASED SERVICES	2,783,606	2,859,197	75,591	2.7%
WRITE-OFFS	5,000	3,000	(2,000)	-40.0%
Total Expenses	\$117,894,926	\$121,438,232	\$3,543,306	3.0%
Net Revenues Before Contributions to Reserve	\$16,145,372	\$15,999,895	(\$145,477)	-0.9%
CONTRIBUTIONS TO RESERVE	(\$16,145,372)	(\$15,999,895)		
Net Expenditures/(Revenues)	\$0	\$0		

2022 CONSOLIDATED BUDGET**Additional Financial Disclosure Requirements Pursuant to Ontario Regulation 284/09
Re-stated in Accordance with the Full Accrual Method of Accounting****REVENUES**

- Operating (excl. Planning & Design, Engineering, Building Standards and Waterworks)		\$253,146,615	
- Planning & Design		\$12,828,142	
- Engineering		\$10,161,738	
- Building Standards		\$9,880,206	
- Waterworks		\$137,438,127	
Total Revenues from Operations			\$423,454,828

Non-Tangible Capital		\$29,972,300	
Tangible Capital Assets		\$80,291,200	

Total Capital - Tangible & Non-Tangible		\$110,263,500	
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Less: Transfer from Reserve / Reserve Funds	(1)	(\$53,022,942)	
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Net Revenues to fund Capital	(2)		\$57,240,558
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TOTAL REVENUES			\$480,695,386
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EXPENSES

- Operating (excl. Planning & Design, Engineering, Building Standards and Waterworks)		\$253,146,615	
- Planning & Design		\$12,828,142	
- Engineering		\$10,161,738	
- Building Standards		\$9,880,206	
- Waterworks		\$137,438,127	
Total Operating Expenses		\$423,454,828	

Less: Transfer to Reserve / Reserve Funds	(3)	(\$56,909,693)	
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Add: TCA Amortization Expenses	(4)	\$79,344,906	
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Add: Post-employment Benefit Expenses	(5)	\$822,477	
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Net Operating Expenses			\$446,712,518
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Non-Tangible Capital	(6)	\$29,972,300	
Tangible Capital Assets		\$80,291,200	

Total Capital Expenses		\$110,263,500	
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Less: Tangible Capital Assets Capitalized		(\$80,291,200)	
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Net Capital Expenses - Not Capitalized	(6)		\$29,972,300
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TOTAL EXPENSES			\$476,684,818
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ADJUSTED BUDGET: 2022 FULL ACCRUAL ACCOUNTING BUDGET DEFICIT	(7)		\$4,010,568
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NOTES:

- (1) Represents transfers from reserves and/or reserve funds to fund expenditures. These are not considered revenues under the full accrual method of accounting.
- (2) Represents new revenues to fund the 2022 capital budget
- (3) Represents contributions to reserves and/or reserve funds. These are not considered expenditures under the full accrual method of accounting, but become part of the actual year end surplus (retained earnings).
- (4) TCA Amortization Expenses are calculated based on actual amortization expenses from "in-service" assets as of 2020 and amortization expenses for assets projected to be "in-service" in 2022 using the 1/2 year rule.
- (5) Post-employment Benefit Expenses based on estimates provided by Nexus.
- (6) Non-Tangible Capital are included in the 2022 capital budget, and they will be restated as operating expenses.
- (7) Projected deficit is based on the restated 2022 budget.

Budget Committee Minutes

Meeting No. 7
December 1, 2021, 9:00 AM - 12:00 PM
Live streamed

Members	Councillor Amanda Collucci, Chair Councillor Andrew Keyes, Vice-Chair Mayor Frank Scarpitti (ex-officio) Deputy Mayor Don Hamilton	Councillor Keith Irish Councillor Reid McAlpine Councillor Karen Rea Councillor Khalid Usman
Roll Call	Regional Councillor Jim Jones Regional Councillor Jack Heath Councillor Isa Lee Andy Taylor, Chief Administrative Officer Trinela Cane, Commissioner, Corporate Services Arvin Prasad, Commissioner Development Services Claudia Storto, City Solicitor and Director of Human Resources Joel Lustig, Treasurer Bryan Frois, Manager of Executive Operations & Strategic Objectives Kimberley Kitteringham, City Clerk Martha Pettit, Deputy Clerk Scott Chapman, Manager of Elections Jeff Baker, Supervisor, Business Licensing & Standards Adam Grant, Fire Chief Chris Nearing, Deputy Fire Chief Matthew Keay, Deputy Fire Chief Christina Kakaflikas, Director of Economic Growth, Culture and Entrepreneurship	Mary Creighton, Director of Recreation Services Biju Karumanchery, Director of Planning and Urban Design Graham Seaman, Director, Sustainability & Asset Management Catherine Biss, Chief Executive Officer Morgan Jones, Commissioner of Community Services Lisa Chen, Senior Manager, Financial Planning & Reporting, Financial Services Jay Pak, Manager, Budgets Laura Gold, Council and Committee Coordinator Eddy Wu, Director, Environmental Services Alice Lam, Director of Operations Chris Bullen, Manager, By-Law & Regulatory Services Anthony Fabrizi, Assistant Manager, By-Law (Parking Control) Mark Visser, Senior Manager, Financial Strategy & Investments

Frank Clarizio, Director of Engineering Tony Boyko, Manager of Building
Sumon Acharjee, Chief Information Inspections
Officer

1. CALL TO ORDER

The Budget Committee convened at 9:05 AM with Councillor Amanda Collucci in the Chair.

2. DISCLOSURE OF PECUNIARY INTEREST

There were no disclosures of pecuniary interest.

3. 2022 OPERATING BUDGET PRESENTATION

1) 2022 Proposed Operating Budget

Andy Taylor, CAO provided opening remarks, and the activities undertaken by the Executive Leadership Team following Budget Committee's direction to staff on October 1, 2021.

Trinela Cane, Commissioner, Corporate Services, provided an overview of the initiatives arising from the opportunity assessment to modernize and transform business processes, and to find efficiencies to reduce the 2022 and future year's budget impact.

Lisa Chen, Senior Manager, Financial Planning & Reporting, Financial Services, presented to the 2022 Proposed Operating Budget.

Committee provided the following feedback on the proposed 2022 Operating Budget:

- Suggested that complaints pertaining to trees, by-laws, and roads should be included as part of the Critical After Hour Services;
- Suggested residents may prefer speaking with a person than with artificial intelligence;
- Noted the challenges of pursuing paperless communications, in particular, communicating with residents by email when there is no public directory of resident email addresses and due to requiring consent to email them;
- Supported improving the City's digital customer tools;
- Supported digitally modernizing the City's services and operations;

- Suggested speaking with Peter Bethlenfalvy, President of the Ontario Treasury Board and Minister Responsible for Digital and Data Transformation on the digital modernizing of the City's services;
- Asked for more information on some of the new position requests (Parks Planning Group, and Development Technician);
- Suggested that the proposed Parks Planning Group be part of the Operations Department.

Staff provided the following responses to inquiries from the Committee:

Critical After Hour Services

Staff advised that they will be reviewing which issues will be addressed as part of the Critical After Hour Services. The line will be to address emergencies, as staff will need to be mobilized after hours to respond to the issues.

Bot (AI) Operator

Staff advised that residents that are still not comfortable in a digital world will be able to speak with a live operator.

Elimination of Paper

Staff advised that they are aware that there are limitations to reducing paper and that a conscious effort needs to be made to reach diverse groups. Staff further advised that there are still statutory requirements to print required notices in the newspaper.

Staff also emphasized there's significant internal savings to the City by going paperless through reduced spending in printing equipment, mailings and records management.

Residents' Email Listings

Staff advised that the City's customer management tool will be used to collect residents' email addresses that consent to receiving communications from the City.

Digitalization and Modernizing the City

Staff advised that Peter Bethlenfalvy, President of the Ontario Treasury Board and Minister Responsible for Digital and Data Transformation has been invited to meet with the Directors, and the Executive Management Team to discuss the digitalization and modernizing of the City's services.

Reduce Contract Escalations

Staff clarified that the savings derived from reducing contract escalations is pertaining to non-personnel contracts rather than employment contracts.

New Staffing Requests

Staff are requesting that a new Parks Planning Group be created. The positions would be funded by development charges. Neighbouring municipalities have similar teams. Currently, Markham has no staff to perform this function, and as a result, the City often runs into issues pertaining to park location/amenities after development applications are approved. Staff believe that investing in this team will provide the City with a return on its investment by preventing issues, managing quality and standardizing and expediting the parks development process. Detailed design work for parks will continue to be outsourced, as it typically is by municipalities.

Staff clarified that two contract positions are being converted into two full time Development Technician positions.

Staff confirmed that the proposed new Community Garden position has been removed from the new staffing requests.

2) User Fee Updates

A. Recreation, Sports Field and Library

Mary Creighton, Director of Recreation, presented the user fee updates for Recreation, Sports Field, and Library.

Committee provided the following feedback relative to the staff presentation:

- Questioned if staff are experiencing a hard time recruiting staff to fill positions paid the minimum wage;
- Questioned how staff determined the proposed recreational fee increase;
- Noted the challenge in finding the appropriate balance between recreation services provided by the free market versus recreational services provided by the City;
- Questioned if the City's recreational services is consistent with its vision of providing the services if the program was being developed from scratch today;
- Noted the importance of providing recreational services to those unable to afford the service, and questioned if the City provides subsidies to those in need.

Staff provided the following response to inquires from the Committee:

Proposed Fee Increase

Staff advised that the proposed fee increase of 2.75% for “Learn to Programs” within the aquatics, sports, camps and general programing is based on what staff felt the market can handle. The fee increase will only cover a small portion of the City’s increase in expenses due to an increase in minimum wage, utility costs, and other costs.

Staff Recruitment

Staff confirmed that the City has been having a difficult time recruiting staff to fill positions paid the minimum wage.

Fee Subsidy

Staff will provide interested residents with information on programs that subsidise recreational fees, such as the Jump Start program. Staff agreed to look at ways to educate residents on these programs, recognizing that residents in need may not always approach the City for assistance.

Role of Recreation

Recreational services play an important role in providing wellness services to Markham residents. The challenge is the benefits are often derived by other organization, such as post secondary institutions and hospitals. The importance of looking at the services holistically was emphasized.

Demand for Fitness Facilities

Markham has currently opened the Thornhill Community Centre, the Markham Pan Am Centre, and the Milliken Community Centre. Staff are monitoring the number of patrons prior to opening more facilities. It is anticipated that attendance at these facilities will increase gradually overtime. Staff will bring forward a re-opening plan for recreational facilities to the General Committee in 2022.

B. Culture

Christina Kakaflikas, Director of Economic Growth, Culture and Entrepreneurship, presented the Culture fee increases.

The Committee did not have any questions on the proposed Culture fee increases.

Recommendation – Recreation, Library and Culture Fees

Committee approved the proposed increase to the Recreation, Library, and Cultural fees. (Note: the original staff recommendations outlined inaccurate effective dates. September 1, 2022 effective dates have been adjusted to July 1, 2022, affecting recommendation 1 and 3 below.)

Moved by Mayor Frank Scarpitti

Seconded by Councillor Karen Rea

1. **That all direct program, drop in, membership and facility permit rates increase by 2.75%, effective July 1, 2022**
2. **That all outdoor sports field rental rates increase by 2.75% effective May 1, 2022**
3. **That all Library services user fees including paid programming, room bookings and facility rentals increase by 2.75%, effective July 1, 2022**
4. **That all Museum user fees increase by 2.75%, effective March 1, 2022**
5. **That all Art Gallery camp programs and rental fees increase by 2.75%, effective July 1, 2022**
6. **That all Theatre camp programs and ticket handling fees increase by 2.75%, effective July 1, 2022**
7. **That Staff do all things necessary to give effect to this resolution**

Carried

C. Parking Initiatives

Anthony Fabrizi, Assistant Manager, By-Law (Parking Control), presented the proposed parking initiatives.

Chris Bullen, Manager, By-Law & Regulatory Services, was available to help answer questions.

Committee provided the following feedback relative to the proposed parking initiatives:

- Expressed concern that requiring residents to pay for an overnight parking exemption may lead to residents driving while under the influence;

- Suggested that there should be no limit to the number of overnight parking exemptions a resident can purchase;
- Expressed concern that there will be a backlash if the City starts to suddenly fine people for parking on their lawns/extended driveways when this has not been regularly enforced in the past;
- Expressed concern that charging for overnight parking exemptions, and fining for parking on your lawn may affect some communities more than others;
- Requested a summary of where fines are being issued for parking overnight without a permit;
- Supported increasing the fine for parking overnight without a parking permit, but suggested the fine should be raised slowly as the fine was recently increased;
- Questioned how Markham's parking fines compare to neighbouring municipalities fines;
- Questioned if fines could be created on a scale, such as that the fee increases with number of offences;
- Suggested that residents with existing pads be exempted or grandfathered into the policy, noting that a permit fee could still be required;
- Suggested fines for parking on your driveway could be higher;
- Supported an overnight parking exemption fee, but suggested possibly providing a certain number free of charge prior to charging the fee;
- Noted that charging a fee is one method of making residents aware that there is a cost to providing the service;
- Noted that receiving a parking ticket is one method of educating residents not to park on street overnight without a permit;
- Suggested that these decisions should be addressed upon completion of the parking strategy, which is currently part of the 2022 capital budget;
- Suggested possibly holding a public meeting on the proposed parking initiative.

Staff provided the following responses to inquiries from the Committee:

Overnight Exemptions

Staff advised that many municipalities charge an overnight parking exemption fee, and that some municipalities provide a limit on the number of exemptions per year. Staff noted that overnight parking exemption limits in Markham would likely be determined based on the street. Staff confirmed that the new system will permit residents to purchase an overnight parking exemption permit through a fully automated system.

Parking Fines

Staff advised that Markham's parking fines are similar to other neighbouring municipalities. Staff further advised that a fine can be set on a scale based on the number of offences, but noted it would be more challenging to administer parking fines.

Parking Strategy

Staff advised that they will be reporting back to the Development Services Committee on the terms of reference for the parking strategy in Q2 or Q3 of 2022. The project will be City wide and very comprehensive. A consultant will be hired to undertake the work, and it is anticipated that it will take two years to develop the strategy. The Development Services Commission will be leading the project, and By-Laws & Enforcement will be consulted on the project.

Charging for Parking on your Front Lawn

Staff advised that City will be able to fine residents for parking on their front lawn, as it is being proposed to be made a parking offence.

The Committee provided staff with the following direction:

Staff were directed to review the affect of the proposed overnight exemption fee on different groups of residents considering social economical, cultural, and housing differences. Staff were suggested to look at possibly providing a certain number of exceptions for overnight parking permits free of charge, or/and providing exemptions to certain groups of residents.

Staff were also directed to further consider the implications of charging a fine for parking on your front lawn/extended driveways.

D. Licensing

This Item was not discussed.

3) Municipal Election Contribution Rebate Program

This item was not discussed.

4) Closed Session

The confidential items were not discussed.

5) Recommendations

The Committee approved the Recreation, Culture, and Library motion (refer to 2) B.) All other motions will be dealt with at the next meeting.

4. CONFIDENTIAL ITEM

4.1 Confidential Matter Item No. 1

This confidential matter was not discussed.

In accordance with Section 239 of the Municipal Act the Budget Committee will enter into a closed session for the following reasons:

- The security of the property of the City [Section 239 (a)];
- A trade secret or scientific, technical, commercial, financial or labour relations information, supplied in confidence to the municipality or local board, which, if disclosed, could reasonably be expected to prejudice significantly the competitive position or interfere significantly with the contractual or other negotiations of a person, group of persons, or organization [Section 239 (i)]; and
- A position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board; 2001, c. 25, s. 239 (2); 2017, c. 10, Sched. 1, s. 26 [Section 239 (k)].

4.2 Confidential Matter Item No. 2

This confidential matter was not discussed.

In accordance with Section 239 of the Municipal Act the Budget Committee will enter into a closed session for the following reasons:

- Personal matters about an identifiable individual, including City or local board employees [Section 239 (2) (b)]; and
- Labour relations or employee negotiations [Section 239 (2) (d)].

5. NEW BUSINESS

The Committee requested that the Friday, December 3rd, 2021, Budget Committee Meeting start at 8:00 AM rather than 9:00 AM to provide more time to cover the agenda material.

The Mayor requested that on a go forward basis that Agendas for Standing Committees, and Sub-Committees of Council be circulated through eSCRIBE, and/or uploaded in the Outlook meeting request. The Mayor clarified that the agendas no longer need to be circulated by email.

6. NEXT MEETING DATE

The next Budget Committee meeting date will be December 3, 2021 at 8:00 AM.

7. ADJOURNMENT

Moved by Councillor Khalid Usman

Seconded by Deputy Mayor Don Hamilton

That Budget Committee adjourned at 12:00 PM.

Carried



Budget Committee Minutes

Meeting No. 8

December 3, 2021, 8:00 AM - 12:00 PM

Live streamed

Members	Councillor Amanda Collucci, Chair Councillor Andrew Keyes, Vice-Chair Mayor Frank Scarpitti (ex-officio) Deputy Mayor Don Hamilton Regional Councillor Jack Heath	Councillor Keith Irish Councillor Reid McAlpine Councillor Karen Rea Councillor Khalid Usman
Roll Call	Regional Councillor Jim Jones Councillor Isa Lee Andy Taylor, Chief Administrative Officer Trinela Cane, Commissioner, Corporate Services Arvin Prasad, Commissioner Development Services Claudia Storto, City Solicitor and Director of Human Resources Joel Lustig, Treasurer Bryan Frois, Chief of Staff Kimberley Kitteringham, Director of Legislative Services & Communications Adam Grant, Fire Chief Anthony Fabrizi, Assistant Manager, By-Laws (Parking Control) Chris Bullen, Manager, By-Law & Regulatory Services Scott Chapman, Manager, Elections Chris Nearing, Deputy Fire Chief Matthew Keay, Deputy Fire Chief Stephanie DiPerna, Director, Building Standards	Jeff Baker, Supervisor, Business Licensing & Standards Martha Pettit, Deputy Clerk Mary Creighton, Director of Recreation Services Biju Karumanchery, Director of Planning and Urban Design Graham Seaman, Director, Sustainability & Asset Management Morgan Jones, Commissioner of Community Services Lisa Chen, Senior Manager, Financial Planning & Reporting, Financial Services Mary-Jane Courchesne, Acting Council/Committee Coordinator Eddy Wu, Director, Environmental Services Stephanie DiPerna, Director, Building Standards Frank Clarizio, Director of Engineering Sumon Acharjee, Chief Information Officer Frank Clarizio, Director of Engineering Laura Gold, Council and Committee Coordinator

1. CALL TO ORDER

The Budget Committee convened at 9:03 AM with Councillor Amanda Collucci in the Chair.

2. DISCLOSURE OF PECUNIARY INTEREST

There were no disclosures of pecuniary interest.

3. APPROVAL OF THE NOVEMBER 2, AND DECEMBER 1, 2021 BUDGET COMMITTEE MINUTES

Lisa Chen advised that in the December 1, 2021, Budget Committee Minutes the date in the motion approving the Recreation, Library, and Culture Fees was updated to correct the fee increase effective date (September 1, 2022 effective dates were adjusted to July 1, 2022).

Moved by Mayor Frank Scarpitti

Seconded by Deputy Mayor Don Hamilton

That the November 2, and December 1, 2021 Budget Committee Minutes be approved as presented, as amended.

Carried

4. 2022 OPERATING BUDGET PRESENTATION**1) User Fees (continuation) New Business Licensing Fees**

Kimberley Kitteringham, Director of Legislative Services & Communications, introduced Jeff Baker the new Supervisor of Licensing & Business Standards.

Jeff Baker, Supervisor of Licensing & Business Standards presented the proposed new user fees and business licensing fees.

Committee provided the following feedback on the proposed new user fees and business licensing feed:

- Opposed expanding the licensing of private transportation to food delivery services in the future;
- Questioned how licensing fees would be collected from independent private transportation drivers that advertise in the newspaper;
- Questioned how the City ensures that only food trucks licensed in Markham are operating in the City;

- Questioned what issue is being addressed through the licensing of dog walkers and how it would protect the safety of Markham residents;
- Questioned how the licensing of dog walkers would be enforced;
- Suggested that the proposed licensing fee for a dog walker seems high relative to the income they earn;
- Suggested that it may be more appropriate to license dog daycares versus the dog walker, as the dog walker is often employed by the daycare;
- Questioned if convenience stores would pay a licensing fee to sell vape products;
- Questioned if the food truck license would control where food trucks can operate and when in Markham;

Staff provided the following responses to inquiries from the Committee:

Private Transportation License

Staff advised that the proposed license for private transportation operators is for the transportation of individuals rather than for food or parcel delivery. Staff clarified that newspapers can be scanned to identify independent private transportation drivers.

Food Trucks

Staff advised that by-law enforcement officers and the police would be responsible for enforcing the illegal operation of food trucks. Staff clarified that food truck operators need to pre-register and complete all required public health forms to operate at an event, which makes it easy to identify illegal operators.

Staff clarified that Markham already licenses ice cream trucks.

Dog Walkers

Staff advised that the objective of licensing dog walkers relates to dog walkers using the City's off leash dog parks without contributing to the cost of the parks. Animal Services staff have been receiving an increasing number of complaints related to dog walkers using City off-leash facilities, and their ability to control the number of dogs under their care. Staff confirmed that the license could limit the number of dogs a dog walker is permitted to walk at a time, and that the licensing of dog walkers would generally be enforced at the off leash dog parks.

Staff were requested to report back to a future General Committee meeting regarding the licensing of commercial dog walkers.

Vape Stores

Staff confirmed that convenience stores would be required to pay a license fee to sell vape products similar to how they pay a license fee to sell tobacco products.

The Committee approved all of the new licensing fees, excluding the dog walker license.

Moved by Mayor Frank Scarpitti

Seconded by Councillor Andrew Keyes

That the following new licensing fees be approved:

Description	New Fee	Effective Date
Private Transportation Companies 1-50 Vehicles	\$750.00	April 1, 2022
Private Transportation Companies 51 to 100 Vehicles	\$2,500.00	April 1, 2022
Private Transportation Companies 101 to 500 Vehicles	\$7,500.00	April 1, 2022
Private Transportation Companies 500 or more Vehicles	\$15,000.00	April 1, 2022
Private Transportation Companies (PTCs) – per ride levy	\$0.30	April 1, 2022
Driving School Instructors	\$100.00	January 1, 2022
Tow Truck Companies	\$550.00	January 1, 2022
Food Truck – per Vehicle	\$530.00	April 1, 2022
Food Truck – per Driver/Attendant	\$265.00	April 1, 2022
Vape Stores	\$399.00	April 1, 2022

Carried

2) Municipal Election Contribution Rebate Program

Scott Chapman, Manger, Elections, provided a presentation on the proposed changes to the Municipal Election Contribution Rebate Program.

The Committee provided the following feedback relative to the proposed changes to the Municipal Election Contribution Rebate Program:

- Expressed concern that less than 1% of Markham’s eligible voters have historically participated in the City's rebate program;

- Discussed scaling back the program or eliminating the program altogether;
- Discussed the existing value of the program to both new candidates and incumbents in raising campaign funds;
- Discussed whether rebates should be provided to donors that do not live in Markham, such as candidates' friends and family members who do may not live in Markham;
- Discussed the challenges that some candidates experience in raising funds to run for office in a municipal election, and whether the proposed changes might make it harder to raise funds;
- Discussed the potential impact of the proposed changes on the sources and average size of campaign donations;
- Suggested that changes to the rebate program should be accompanied by changes to candidate spending limits to equalize fundraising opportunities and advantages;
- Suggested that family and friends of candidates will still donate to their campaigns regardless of any potential rebate;
- Expressed concern with issuing an election rebate to non-Markham voters, as it permits for non-Markham voters to influence Markham's election;
- Suggested that a survey of Markham residents be conducted to determine the level of public support for the program;
- Expressed concern the rebate program is currently the City's most significant election-related expense;
- Suggested the cost of the program should be evaluated based on the actual cost versus the cost if all participants complied with the program's enabling by-law;
- Advised that supporting the proposed changes to the City's election rebate program would better align the cost per voter with that of other Ontario municipalities sponsoring election rebate programs;
- Suggested more research is needed to properly evaluate the effectiveness of municipal election rebate programs under current provincial campaign finance law.

Staff clarified that election campaign spending limits and individual contribution limits are regulated by the Province. Staff further advised that a considerable amount of staff time is required to administer the program.

Moved by Deputy Mayor Don Hamilton

Seconded by Councillor Karen Rea

That the Budget Committee refer further discussion on the Municipal Election Rebate Program to the December 7, 2021 General Committee.

Carried

2. Parking Revisions

Anthony Fabrizi, Assistant Manager, By-Laws (Parking Control), presented the revisions to the Parking Initiative.

Staff clarified that the extended driveway initiative is being deferred until the review of the Zoning By-Law and Parking Strategy is complete.

Staff advised that the Parking Initiatives will be discussed at a 2022 General Committee meeting as the initiatives do not impact the 2022 Budget.

3. Recommendations

Moved by Mayor Frank Scarpitti

Seconded by Councillor Karen Rea

That the Budget Committee endorse the modernizing fire services strategy.

Carried

Moved by Councillor Andrew Keyes

Seconded by Councillor Karen Rea

That the Budget Committee approve the elimination of six vacant positions.

Carried

The Committee consented to presenting a 1.95% tax rate increase at the Budget Public Meeting.

Moved Councillor Andrew Keyes

Seconded by Councillor Karen Rea

1. That Budget Committee approve a \$3,150,000 transfer from the Corporate Rate Stabilization to provide temporary funding for the 2021 Budget shortfall; and,
2. That Budget Committee approve a proposed operating budget tax rate increase of 1.95% be presented at the December 8, 2021 Budget Public Meeting; and,
3. That Staff do all things necessary to give effect to this resolution.

Carried

5. CONFIDENTIAL MATTERS

The Budget Committee entered a confidential session at 10:16 AM.

Moved by Deputy Mayor Don Hamilton
Seconded by Councillor Reid McAlpine

That, in accordance with Section 239 (2) (a) of the Municipal Act, Budget Committee resolve into a confidential session at 10:16 AM to discuss the following confidential matters:

5.1 Confidential Matter Item No. 1

In accordance with Section 239 of the Municipal Act the Budget Committee will enter into a closed session for the following reasons:

- The security of the property of the City [Section 239 (a)];
- A trade secret or scientific, technical, commercial, financial or labour relations information, supplied in confidence to the municipality or local board, which, if disclosed, could reasonably be expected to prejudice significantly the competitive position or interfere significantly with the contractual or other negotiations of a person, group of persons, or organization [Section 239 (i)]; and
- A position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board; 2001, c. 25, s. 239 (2); 2017, c. 10, Sched. 1, s. 26 [Section 239 (k)].

5.2 Confidential Matter Item No. 2

In accordance with Section 239 of the Municipal Act the Budget Committee will enter into a closed session for the following reasons:

- Personal matters about an identifiable individual, including City or local board employees [Section 239 (2) (b)]; and
- Labour relations or employee negotiations [Section 239 (2) (d)].

Carried

Moved by Councillor Andrew Keyes
Seconded by Councillor Reid McAlpine

The Budget Committee rise from its Confidential Session at 11:51 AM.

Carried

6. NEW BUSINESS

There was no new business.

7. NEXT MEETING DATE

This was the last meeting of the Budget Committee to discuss the 2022 Budget.

8. ADJOURNMENT

The Budget Committee adjourned at 12:07 PM

Budget Public Consultation Meeting Minutes

No.1

December 8, 2021, 6:30 PM - 7:30 PM

Live streamed

Members	Councillor Amanda Collucci, Chair Councillor Andrew Keyes, Vice-Chair Mayor Frank Scarpitti (ex-officio) Deputy Mayor Don Hamilton	Councillor Keith Irish Councillor Reid McAlpine Councillor Karen Rea Councillor Isa Lee
Regrets	Regional Councillor Jack Heath Regional Councillor Joe Li Regional Councillor Jim Jones	Councillor Alan Ho Councillor Khalid Usman
Roll Call	Andy Taylor, Chief Administrative Officer Trinela Cane, Commissioner, Corporate Services Arvin Prasad, Commissioner Development Services Claudia Storto, City Solicitor and Director of Human Resources Joel Lustig, Treasurer Adam Grant, Fire Chief Biju Karumanchery, Director of Planning and Urban Design Morgan Jones, Commissioner of Community Services	Lisa Chen, Senior Manager, Financial Planning & Reporting, Financial Jemima Lee, Senior Financial Analyst Laura Gold, Council and Committee Coordinator Eddy Wu, Director, Environmental Services Frank Clarizio, Director of Engineering Alice Lam, Director of Operations Stephanie DiPerna, Director, Building Standards Christina Kakaflikas, Director of Economic Growth, Culture &

1. CALL TO ORDER

The Budget Public Consultation Meeting convened at 6:33 PM with Councillor Amanda Collucci in the Chair.

2. DISCLOSURE OF PECUNIARY INTEREST

There were no disclosures of pecuniary interest.

3. BUDGET PUBLIC CONSULTATION MEETING PRESENTATION

Lisa Chen, Senior Manager, Financial Planning & Reporting, Financial Services, provided a presentation on the proposed 2022 Budget.

There were no deputations.

Staff provided the following responses to inquiries from the Committee:

E3 Revenue Sources

Staff clarified that the 2022 E3 revenue sources are from digital railway commercial advertising banners, and rental/lease revenue rate increase on City properties.

Unfavourable Recreation Budget

Staff advised that the 2022 Recreation Services forecast anticipates an unfavourable \$1.2M variance to the 2022 budget as a result of the ongoing challenges associated with the pandemic.

Corporate Rate Stabilization Reserve

Staff clarified that \$3.15M being borrowed from the Corporate Rate Stabilization Reserve to address the 2021 budgetary gap will be mitigated over the next three to four years, through either base budget reductions and/or future tax rate increases.

Moved by Deputy Mayor Don Hamilton

Seconded by Councillor Andrew Keyes

That the Budget Public Consultation Meeting presentation be received.

Carried

4. ADJOURNMENT

The Budget Public Consultation Meeting adjourned at 7:05 PM.