

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 | 10.9% |
| Personnel | 9.42 | 11.01 | 1.58 | 16.8% |
| Non-Personnel | 3.81 | 4.77 | 0.96 | 25.1% |
| Total Expenses | 13.24 | 15.77 | 2.54 | 19.2% |
| Surplus/(Deficit) Before Transfer to/Draw (from) Reserve | (1.66) | (2.94) | (1.28) | 76.9% |
| 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 | 9.5% |
| Personnel | 7.55 | 8.50 | 0.95 | 12.6% |
| Non-Personnel | 3.58 | 3.21 | (0.37) | (10.3%) |
| Total Expenses | 11.13 | 11.71 | 0.58 | 5.2% |
| Surplus/(Deficit) Before Transfer to/Draw (from) Reserve | (1.54) | (1.21) | 0.33 | |
| 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 | 9.4% |
| Personnel | 7.99 | 8.44 | 0.46 | 5.8% |
| Non-Personnel | 3.36 | 3.92 | 0.56 | 16.8% |
| Total Expenses | 11.35 | 12.37 | 1.02 | 9.0% |
| Surplus/(Deficit) Before Transfer to/Draw (from) Reserve | (0.79) | (0.82) | (0.03) | 3.6% |
| 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 | 6.9% |
| Personnel | 8.52 | 9.26 | 0.74 | 8.7% |
| Non-Personnel | 115.90 | 123.16 | 7.27 | 6.3% |
| Total Expenses | 124.42 | 132.43 | 8.01 | 6.4% |
| Surplus/(Deficit) Before Transfer to/Draw (from) Reserve | 16.82 | 18.51 | 1.68 | |
| Draw from/Transfer (to) Reserves | (16.82) | (18.51) | | |
| Net Revenues/(Expenditures) | - | - | | |