

6.

**ADJOURNMENT** 

## Budget Committee Agenda

Meeting No. 2 September 27, 2019, 9:00 AM - 12:00 PM Council Chamber

Pages  1. CALL TO ORDER  2. DISCLOSURE OF PECUNIARY INTEREST  3. BUDGET PRESENTATION 2  3.1 2020 Director Presentations 8  3.2 2020 Capital Budget Summary 285  3.3 2020 Capital Budget 295  4. NEW BUSINESS  5. NEXT MEETING DATE  The next meeting of the Budget Committee will be held on Friday, October 4, 2019 at 9:00 AM in the Council Chambers.				
2. DISCLOSURE OF PECUNIARY INTEREST  3. BUDGET PRESENTATION  2. 3.1 2020 Director Presentations  8. 3.2 2020 Capital Budget Summary  285  3.3 2020 Capital Budget  4. NEW BUSINESS  5. NEXT MEETING DATE  The next meeting of the Budget Committee will be held on Friday, October 4, 2019 at				Pages
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3.2 2020 Capital Budget Summary  285  3.3 2020 Capital Budget  4. NEW BUSINESS  5. NEXT MEETING DATE  The next meeting of the Budget Committee will be held on Friday, October 4, 2019 at	3.	BUD	GET PRESENTATION	2
3.3 2020 Capital Budget  4. NEW BUSINESS  5. NEXT MEETING DATE  The next meeting of the Budget Committee will be held on Friday, October 4, 2019 at		3.1	2020 Director Presentations	8
<ul> <li>4. NEW BUSINESS</li> <li>5. NEXT MEETING DATE  The next meeting of the Budget Committee will be held on Friday, October 4, 2019 at</li> </ul>		3.2	2020 Capital Budget Summary	285
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	5.	NEX	Γ MEETING DATE	











## **Agenda**

- 1. Director Presentations and Capital Budget Review
- 2. Next Steps





## **Director Presentations & Capital Budget Review**

Order of presentations and review (Budget Committee meetings #2-7)

- 1. Development Services
- Economic Development & Culture: Stephen Chait
- Planning & Design: Biju Karumanchery
- Engineering: Brian Lee
- Building Standards: Chris Bird
- 2. Corporate Services
- > ITS: Nasir Kenea
- Financial Services: Joel Lustig
- Sustainability & Asset Management: Graham Seaman





## **Director Presentations & Capital Budget Review**

Order of presentations and review (Budget Committee meetings #2-7)

- 3. CAO Commission
- Human Resources: Claudia Storto
- Legal Department: Claudia Storto
- 4. Community & Fire Services
- Fire & Emergency Services: Dave Decker
- Recreation Services: Mary Creighton
- Operations: Morgan Jones
- Environmental Services: Phoebe Fu



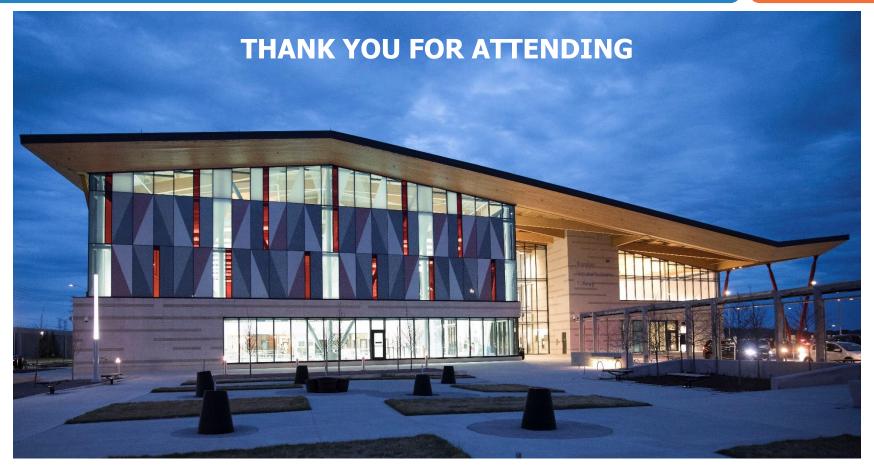


### 5. Next Steps

- Continuation of Director presentations and review of 2020 Capital Budget by exception (Budget Committee Meetings #3, 4, 5, 6 and 7)
  - 1. Friday, October 4, 2019 9:00 a.m. 12:00 p.m.
  - 2. Tuesday, October 29, 2019 9:00 a.m. 12:00 p.m.
  - 3. Friday, November 1, 2019 9:00 a.m. 12:00 p.m.
  - 4. Tuesday, November 5, 2019 9:00 a.m. 12:00 p.m.
  - 5. Friday, November 8, 2019 9:00 a.m. 12:00 p.m.









#### 2020 BUDGET – DIRECTOR PRESENTATIONS

#### **Development Services**

Economic Development & Culture Presentation

Planning & Design Presentation

Engineering Presentation

Building Standards Presentation

**Corporate Services** 

ITS Presentation

Finance Presentation

Sustainability & Asset Management Presentation

Legislative Services & Corporate Communications Presentation

**CAO's Office** 

Human Resources Presentation

Legal Department Presentation

**Community and Fire Services** 

Fire and Emergency Services Presentation

Recreation Services Presentation

Markham Public Library Presentation

Operations Presentation

Environmental Services Presentation





# Economic Growth, Culture & Entrepreneurship

2020 Budget Stephen Chait





## Agenda

- 1. Department Introduction
- 2. Organizational Chart
- 3. Operating Budget
- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests



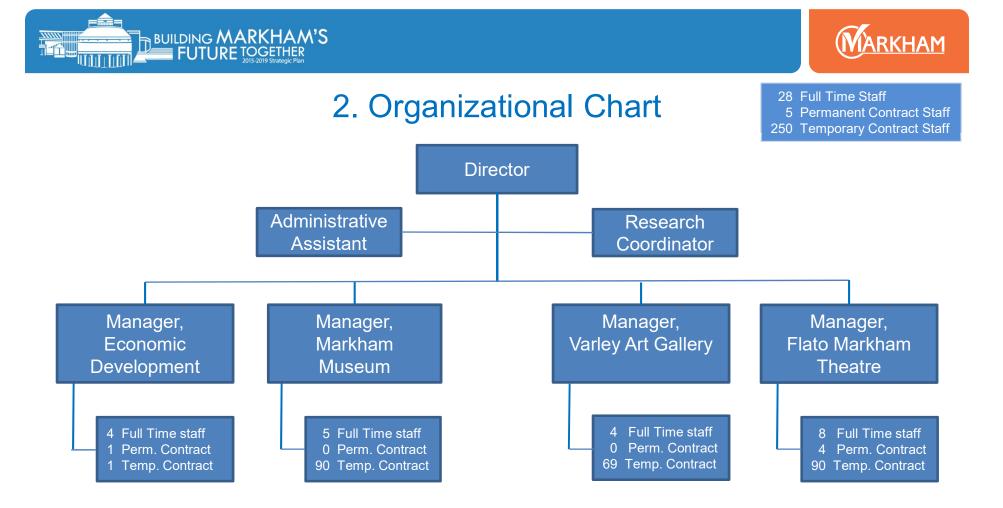


## 1. Department Introduction

The Department is comprised of four business units:

- Economic Development
- Markham Museum
- Varley Art Gallery
- Flato Markham Theatre

Culture







## 3. Operating Budget – Economic Development (Summary)

				Budget 2020 vs. 2019	
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
	\$	\$	\$	\$	%
Revenues	342,352	189,834	189,834	0	0.0%
Expenses	<u>1,976,082</u>	<u>1,797,922</u>	<u>1,818,477</u>	<u>20,555</u>	<u>1.1%</u>
Net Expenditures/(Revenues)	1,633,730	1,608,088	1,628,643	20,555	1.3%





## 3. Operating Budget – Economic Development (Revenues)

				Budget 2020 vs. 2019	
	2018 Actual	2019 Budget	Preliminary 2020 Budget	Increase/ (Decrease)	Change
Revenues	\$	\$	\$	\$	%
<b>GRANT &amp; SUBSIDY REVENUE</b>					
Provincial Grants	337,130	168,500	168,500	0	0.0%
USER FEES and CHARGES	722	10,500	10,500	0	0.0%
OTHER REVENUE	<u>4,500</u>	<u>10,834</u>	<u>10,834</u>	<u>0</u>	0.0%
Total Revenues	342,352	189,834	189,834	0	0.0%





## 3. Operating Budget – Economic Development (Expenses)

				Budget 202	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES and BENEFITS	1,025,169	1,034,374	1,054,929	20,555	2.0%
MATERIALS and SUPPLIES					
Printing, office and administrative supplies	14,902	21,709	21,709	0	0.0%
PURCHASED SERVICES					
Business development missions,	535,570	390,356	390,356	0	0.0%
programs, conferences					
Venture Labs support	352,253	309,346	309,346	0	0.0%
Membership fees	20,980	7,700	7,700	0	0.0%
Other purchased services	<u>27,208</u>	<u>34,437</u>	<u>34,437</u>	<u>0</u>	0.0%
Total Expenses	1,976,082	1,797,922	1,818,477	20,555	1.1%





## 3. Operating Budget – Culture (Summary)

				Budget 2020 vs. 2019		
			Preliminary	Increase/		
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change	
	\$	\$	\$	\$	%	
Revenues	4,052,819	4,245,818	4,312,949	67,131	1.6%	
Expenses	6,511,366	6,252,741	6,334,667	<u>81,926</u>	<u>1.3%</u>	
Net Expenditures/(Revenues)	2,458,547	2,006,923	2,021,718	14,795	0.7%	





## 3. Operating Budget – Culture (Revenues)

				Budget 202	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Revenues	\$	\$	\$	\$	%
GRANT & SUBSIDY REVENUE					
Provincial and Federal grants	281,204	198,635	198,635	0	0.0%
GENERAL REVENUE					
Wedding photo permits	6,028	6,000	6,000	0	0.0%
USER FEES and CHARGES					
Program registration fees and rentals	1,672,164	1,839,925	1,868,478	28,553	1.6%
Theatre ticket sales, handling charges and	1,592,943	1,643,144	1,675,307	32,163	2.0%
staff charges					2.0%
Corporate sponsorship	234,867	310,000	314,800	4,800	1.5%
Other user fees and charges	107,389	80,761	82,376	1,615	2.0%
OTHER REVENUE					
Donations and fundraising	<u>158,224</u>	<u>167,353</u>	<u>167,353</u>	<u>0</u>	0.0%
Total Revenues	4,052,819	4,245,818	4,312,949	67,131	1.6%





## 3. Operating Budget – Culture (Expenses)

				Budget 2020	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES and BENEFITS	3,878,319	3,742,695	3,824,069	81,374	2.2%
MATERIALS and SUPPLIES					
Program and exhibit supplies	212,485	256,369	253,369	(3,000)	-1.2%
Printing, office and administrative supplies	60,980	75,654	74,454	(1,200)	-1.6%
Building maintenance and janitorial supplie	34,341	31,034	31,034	0	0.0%
PURCHASED SERVICES					
Artist/Entertainer and professional fees	1,237,856	1,042,981	1,063,841	20,860	2.0%
Advertising	354,301	347,003	347,003	0	0.0%
Utilities	299,142	300,402	300,402	0	0.0%
Facility maintenance and security	274,944	266,833	286,500	19,667	7.4%
Other purchased services	111,311	154,770	118,995	(35,775)	-23.1%
TRANSFERS TO/(FROM) RESERVES	<u>47,687</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>	0.0%
Total Expenses	6,511,366	6,252,741	6,334,667	81,926	1.3%





### 4. Responsibilities -- Economic Development

#### Core business areas include:

- Business attraction and retention
- Business start-ups and commercialization
- Innovation and entrepreneurship
- Economic strategy
- Strategic partnership development and enhancement

































## 4. Responsibilities -- Economic Development

In 2018/19 the 3 Economic Development + 2 MSBC staff:

- Helped grow priority sector jobs by 3.5% (est. 80,000 in total)
- Engaged York U, Seneca Helix, ventureLAB & YSPACE in Markham new business
- Achieved Amazon's "Top 10" list
- Promoted Markham at "Web Summit" (Lisbon) & at "Collision" (Toronto)
- Launched "The MiX" innovation district & "Destination Markham" strategy

#### Key goals and projects for 2020 include:

- Promote Phase One development of "The MiX"
- Develop new 10-year Economic Development Strategy
- Represent Markham at "Collision 2020" (Toronto)
- Conduct business missions to USA and Asia
- Launch new social media and video campaigns to promote investment in Markham





## 4. Responsibilities -- Markham Museum





#### Core business areas include:

- Interpretive exhibits and presentations
- Summer, winter and March break camps
- Art classes and professional development
- Archives and restoration & preservation of historic buildings
- Private event rentals, storage & performance space for arts groups
- Serves as a cultural and creative hub



















## Responsibilities -- Markham Museum

In 2018/19 the Museum attracted 60,000 visitors:

- Sold out summer camps
- Record level of rental revenue
- Began to implement strategic plan
- Hosted numerous events & festivals including 225<sup>th</sup> Anniversary of Berczy settlers
- Updated and culled museum's collection

#### Key goals and projects for 2020 include:

- Achieve new record of rental revenue
- Help host Ontario Heritage Conference & other festivals and events
- Complete restoration of buildings to accommodate meetings & weddings
- Expand camp and educational training programs
- Pursue opportunity to host archives of indigenous artefacts





### 4. Responsibilities -- Varley Art Gallery



#### Core business areas include:

- Schedule of rotating themed exhibitions
- Art camps in summer, winter and March break
- Art classes and professional development
- McKay Art Centre show and studio space
- Public Art policies and Master Plan
- Public Art collection and program administration



















### 4. Responsibilities -- Varley Art Gallery

In 2018/19 the Varley Art Gallery attracted 45,000 visitors:

- Sold out summer camps
- Record level of rental revenue
- Record revenue from gala fundraiser event
- Commenced Public Art Master Plan
- Adopted new logo and signage

Key goals and projects for 2020 include:

- Achieve new record level of rental revenue
- Adopt & implement new 2020-2024 Public Art Master Plan
- Year One of 3-year agreement to mount York U student exhibitions
- Expand exhibitions and events
- Implement new strategic plan





### 4. Responsibilities -- Flato Markham Theatre





#### Core business areas include:

- Diamond Series of 50+ shows and performances
- Summer theatre camps at FMT and in the community
- Discovery workshops and performances
- Theatre rental space
- Teaching & performance facilities for Unionville High School
- Strategic and marketing support for Destination Markham























## 4. Responsibilities -- Flato Markham Theatre

In 2018/19 the Theatre attracted 130,000 customers:

- Sold out summer camps
- Record level of rental revenue and gala fundraising revenue
- Began to implement strategic plan
- Operated with effectively 100% occupancy level
- Adopted new brand and logo

Key goals and projects for 2020 include:

- Install new Theatre signage
- Launch Performing Arts Foundation
- Expand "Discovery Series" to serve more students
- Offer York U student internships





### 5. Summary

Markham has talented, innovative, productive & efficient staff.

- Cultural venues are dependent on retaining contract & part-time staff
- Economic Devt. has experienced reduction in staffing and in annual marketing funds while competing with other more aggressive jurisdictions
- Revenue growth is limited by capacity and market competition

To remain successful and to service a growing community, Markham needs to:

- Continue to maintain, upgrade & expand cultural venues & programs
- Increase investment in economic development programs and staffing





## 6. 2020 Capital Budget Requests

## See capital budget request forms (e-file)





## Planning & Urban Design

2020 Budget

Biju Karumanchery
Director, Planning & Urban Design Department





## **Agenda**

- 1. Department Introduction
- 2. Organizational Chart
- 3. Operating Budget
- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests





## 1. Department Introduction

The Planning and Urban Design Department works to create the built form in the community and sustain it's quality of life. We plan for future generations and guide and direct the implementation of the community's vision and values on a day to day basis.

The Department is comprised of three divisions:

- Policy & Research
- Development Control
- Urban Design & Parks Construction





#### Policy & Research

- Policy
- Natural Heritage

#### Development Control

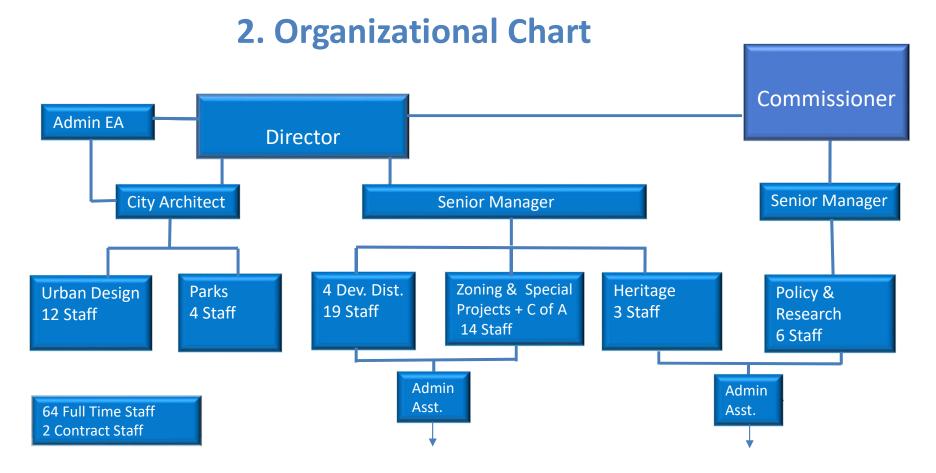
- 4 Development Districts
- Heritage
- Zoning & Special Projects
  - Committee of Adjustment
  - Geomatics
  - Service Counter

#### Urban Design

- Design
- Parks (Design & Construction)











				Budget 2020	vs. <b>201</b> 9
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
	\$	\$	\$	\$	%
Revenues	13,719,438	11,863,445	10,500,000	(1,363,445)	-11.5%
Expenses	<u>8,031,445</u>	<u>9,792,760</u>	9,953,994	<u>161,234</u>	<u>1.6%</u>
Net Expenditures/(Revenues)	(5,687,993)	(2,070,685)	(546,006)	1,524,679	-73.6%
Transfer to Reserves	5,687,993	2,070,685	546,006	(1,524,679)	-73.6%
Net Expenditures/(Revenue) after transfer to reserve	0	0	0	0	0

Note: 2020 revenue budget subject to change





### **Revenues**

	2018 Actual	2019 Budget	Preliminary 2020 Budget	Budget 2020 Increase/ (Decrease)	0 vs. 2019 Change
Revenues	<b>\$</b>	\$	\$	\$	%
USER FEES and CHARGES					_
- Planning Processing Fees					
- Landscape Administration Fees	<u>13,719,438</u>	11,863,445	10,500,000	(1,363,445)	<u>-11.5%</u>
<ul> <li>Committee of Adjustment Application Fees</li> <li>Capital Administration Fees</li> </ul>					
Total Revenues	13,719,438	11,863,445	10,500,000	(1,363,445)	-11.5%

Note: 2020 revenue budget subject to change





### **Expenses**

				Budget 2020	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES and BENEFITS	5,499,015	7,074,075	7,072,779	(1,296)	0.0%
MATERIALS and SUPPLIES					
Office and administrative supplies	35,607	40,700	40,700	0	0.0%
PURCHASED SERVICES					
Support services charge from City	2,368,556	2,527,248	2,689,778	162,530	6.4%
Membership fees	35,377	36,000	36,000	0	0.0%
Training and conferences	57,279	50,800	50,800	0	0.0%
Credit card processing fees	4,152	20,000	20,000	0	0.0%
Planning consulting	753	16,637	16,637	0	0.0%
Phones	6,749	12,000	12,000	0	0.0%
Other purchased services	23,957	<u>15,300</u>	<u>15,300</u>	<u>0</u>	0.0%
Total Expenses	8,031,445	9,792,760	9,953,994	161,234	1.6%





## 4. Responsibilities

### Policy & Research Division

### Function: Long Term Land Use Planning

- Growth management
- Official Plan and Secondary Plans
- Ensure Conformity within Provincial and Regional Planning Policy
- Natural Heritage Planning, Protection & Enhancement
- Policy Studies (e.g., affordable housing)
- Data analysis, forecasts, monitoring of land use





### **Development Division**

### **Function: Development Control**

- Receive and circulate applications
- Coordinate, review and make recommendations on applications
- Appear at LPAT hearings as necessary
- Undertake Special Projects (eg. New Zoning By-law Update, Secondary Plan Studies, Driveway extension by-law, E-plan review)
- Respond to enquiries
- Draft, maintain and consolidate Zoning By-law Amendments
- Prepare and maintain Digital Mapping and related functions





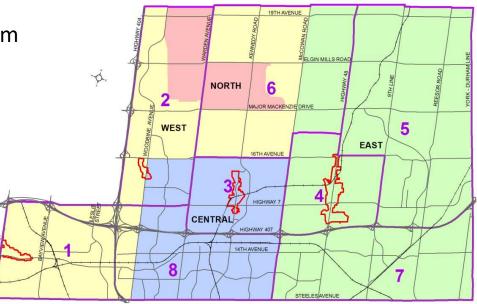
Ward Boundaries

### **Development Districts with Ward Boundaries**



**DEVELOPMENT SECTION INCLUDES:** 

Four District Teams + Heritage Team







### Planning & Urban Design Application Activity

	Number Received 2018	5 Year Average (2014 – 2018)
Site Plan Control	75	78
Official Plan Amendments	9	11
Subdivisions	10	11
Zoning By-law Amendments	35	39
Minor Variance	183	194
Land Severance	27	32
Condominium	8	8
Part Lot Control	17	18





### Heritage Section

### Function: Protection and Conservation of Cultural Heritage Resources

- Process applications and Heritage Permits (in 4 heritage conservation districts)
- Review Building, Demolition, Signage, Tree Removal Permits
- Offer professional advice/support/direction for Committees of Council
- Provide Public information and outreach programs/events.
- Research, evaluate and designate heritage properties
- Develop/ review Planning and Heritage related policy (Secondary Plans, Heritage Districts)
- Manage all aspects of Markham Heritage Estates subdivision
- Administer all Heritage financial assistance programs





## Heritage Application Activity

	Number Received 2018	5 Year Average (2014 – 2018)
Heritage Permits	61	69
Heritage Site Plans	25	29
Building and sign permits (reviewed by Heritage)	73	90
Demolition Permits (reviewed by Heritage)	6	10
Other Heritage Applications (OPA, ZBA, SU, C of A, etc.)	59	75





## **Design Section**

### Function: Built Form Design and Landscaping review

- Address all design aspects of Development Applications.
- Address landscaping requirements for all private and public projects.
- Manage Special District Studies: Precinct Plans, Community Design Plans, Streetscape Plans, Component of Secondary Plans, Urban Design Studies.
- Manage and/or participate in Special City Wide Studies / City projects.
- Inspect, assess and address streetscape and landscaping.





### **Parks Section**

### Function: Parks Design and Construction

- Undertake comprehensive park Planning, Budgeting, Design and Construction
- Engage in community consultation on park design as appropriate
- Provide for a full range of social, cultural and environmental needs
- Demonstrate leadership and innovation in park design and development
- Create sustainable (ie. financial & environmental) parks











### **Parks Activity**

	Completed in 2018	Completed in 5 year period (2014 to 2018)
Number of Parks + park buildings Completed	13 + 1	50 + 2
Hectares (acres) of parks completed	10.8 hectares (26.8 acres)	46.7 hectares (115.3 acres)





## 5. Summary

- 2018
  - Revenues higher than forecast / Expenses lower than forecast
- 2019
  - Revenues lower than forecast / Expenses lower than forecast
- 2020
  - Revenues forecasted to be lower than 2018 and 2019
  - Number of applications trending lower compared to 5 year average
  - Related to Provincial changes including Bill 108 Community Benefits
     Charges





## 6. 2020 Capital Budget Requests

## See capital budget request forms (e-file)





# **Engineering**

2020 Budget

**Brian Lee Director, Engineering** 





## Agenda

- 1. Department Introduction
- 2. Organizational Chart
- 3. Operating Budget
- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests





## 1. Department Introduction

The Engineering Department plays a key role in city building and collaborate with others.

The Department is comprised of four business units:

- Development & Environmental Engineering
- Transportation
- Infrastructure & Capital Projects
- Municipal Inspections





## 2. Organizational Chart







				Budget 2020	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
	\$	\$	\$	\$	%
Revenues	10,555,126	8,932,747	10,162,540	1,229,793	13.8%
Expenses	<u>7,934,632</u>	<u>8,258,974</u>	<u>8,661,860</u>	<u>402,886</u>	<u>4.9%</u>
Net Expenditures/(Revenues)	(2,620,494)	(673,773)	(1,500,680)	(826,907)	122.7%
Transfer to Reserves	2,620,494	673,773	1,500,680	826,907	122.7%
Net Expenditures/(Revenue) after transfer to reserve	0	0	0	0	0

Note: 2020 revenue budget subject to change





## 3. Operating Budget - Revenues

<u>Revenues</u>	<b>2018 Act</b> ual \$	<b>2019</b> Budget \$	Preliminary 2020 Budget \$	Budget 202 Increase/ (Decrease) \$	0 vs. 2019 Change %
USER FEES and CHARGES					_
- Engineering Fees					
- Capital Administration Fees	10,555,126	<u>8,932,747</u>	<u>10,162,540</u>	1,229,793	<u>13.8%</u>
- Planning Processing Fees					
- Residential Infill Fees	40 400	0.000.747	40 460 540	4 222 722	40.00/
Total Revenues	10,555,126	8,932,747	10,162,540	1,229,793	13.8%

Note: 2020 revenue budget subject to change





## 3. Operating Budget - Expenses

			Preliminary	Budget 2020 Increase/	0 vs. 2019
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES and BENEFITS	5,333,691	5,513,941	5,704,960	191,019	3.5%
MATERIALS and SUPPLIES					
Printing, office and administrative supplies	17,765	33,300	33,300	0	0.0%
PURCHASED SERVICES					
Support services charge from City	2,504,629	2,583,811	2,795,678	211,867	8.2%
Membership fees	24,249	20,722	20,722	0	0.0%
Phones	14,792	19,500	19,500	0	0.0%
Engineering consulting	9,732	18,600	18,600	0	0.0%
Staff training	5,042	13,500	13,500	0	0.0%
Staff attendance at conferences	8,360	10,000	10,000	0	0.0%
Credit card processing fees	0	20,722	20,722	0	0.0%
Other purchased services	<u>16,372</u>	<u>24,878</u>	<u>24,878</u>	<u>0</u>	0.0%
Total Expenses	7,934,632	8,258,974	8,661,860	402,886	4.9%





## 4. Responsibilities





## 4. Development & Environmental Engineering

### **Development Engineering**

- Approves engineering design of subdivisions and site plans
- Prepares development agreements

### **Environmental Engineering**

 Manages water resources and natural environmental impact Advises on soil and groundwater contamination





## 4. Development & Environmental Engineering

#### **Recent Achievement**

Eliminated deficit in the Development Reserves through record high fees (2018)

### **External Changes & Risk Management**

- Quality of submission and changing legislation
- Redevelopment/intensification of existing urban areas

### **Innovation & Continuous Improvement**

New policies, process streamlining and automation





## 4. Transportation

### **Transportation Planning**

- Approves transportation plans of subdivisions and site plans
- Promotes alternative modes of transportation

### **Traffic Engineering**

- Addresses traffic operational matters
- Maintains traffic control system
- Establishes traffic bylaws





### 4. Transportation

#### **Recent Achievement**

Successfully negotiated the transportation improvements to a major development

### **External Changes & Risk Management**

External growth in South York Region

Environmental impact of transportation

### **Innovation & Continuous Improvement**

- Better coordination of land use and transportation planning
- Improve safety for all road users





## 4. Infrastructure & Capital Projects

### **Infrastructure & Capital Projects**

- Delivers capital projects
- Reviews & Coordinates capital projects of other jurisdiction

### **Contract Administration & Quality Control**

Oversees construction and project management of capital projects





## 4. Infrastructure & Capital Projects

#### **Recent Archievements**

 Opened another section of the Rouge Valley Trail with a pedestrian bridge over the Milne Dam.

### **External Changes & Risk Management**

- Changing legislation at the Provincial level
- Price of projects and quality of construction

### **Innovation & Continuous Improvement**

Use of in-house contract administration to control costs and time schedules





## 4. Municipal Inspections

### **Municipal Inspections**

- Inspects the building of subdivisions and site plans
- Administers the development agreements
- Approves streetlight design
- Administer the grading and service connection process for residential in-fills.





## 4. Municipal Inspections

#### **Recent Achievement**

Streamlined the acceptance for maintenance, assumption processes

### **External Changes & Risk Management**

- Quality control of construction
- Construction in existing neighbourhoods
- Balancing and distributing of resources

### **Innovation & Continuous Improvement**

Process automation





## 5. Summary

### **Excellence in City Building**

- New business units were established to meet new needs.
- Process improvements and efficiencies allow the department to remain effective
- Focus more time/effort to creative work and automate repetitive and low value work
- Improve financial accountability and monitoring
- Balance resource and risk exposure to the Corporation





## 6. 2020 Capital Budget Requests

## See capital budget request forms (e-file)





# **Building Standards**

2020 Budget

**Chris Bird Director of Building Standards** 





## Agenda

- 1. Department Introduction
- 2. Organizational Chart
- 3. Operating Budget
- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests





## 1. Department Introduction

The Building Standards department includes the office of the Chief Building Official and inspectors who are qualified and registered by the Province of Ontario and appointed to these official duties by Council

Departmental responsibilities are accomplished by a team of qualified professional staff, who undertake technically proficient, timely and cost effective building permit and inspection services in a progressive and responsive manner





## 2. Organizational Chart











### **Revenues:**

- Permit & administrative fees:
  - Prescribed by Building By-law [By-law #2019-20]
  - Cannot exceed the 'anticipated reasonable cost' of enforcement
  - By-law and fees reviewed annually

## **Expenses:**

- Direct Costs [Salaries]
- Indirect Costs [Support service charge from City]





				Budget 2020	vs. 2019
			Preliminary	Increase/	
	<b>2018</b> Actual	2019 Budget	2020 Budget	(Decrease)	Change
	\$	\$	\$	\$	%
Revenues	11,890,646	7,950,476	8,025,476	75,000	0.9%
Expenses	<u>8,488,126</u>	<u>9,332,205</u>	<u>9,534,885</u>	<u>202,680</u>	<u>2.2%</u>
Net Expenditures/(Revenues)	(3,402,520)	1,381,729	1,509,409	127,680	9.2%
Transfer to/(from) Reserves	3,402,520	(1,381,729)	(1,509,409)	(127,680)	9.2%
Net Expenditures/(Revenue) after transfer to/(from) reserve	0	0	0	0	0

Note: 2020 revenue budget subject to change





# 3. Operating Budget - Revenues

	2018 Actual	2019 Budget	Preliminary 2020 Budget	Budget 2020 Increase/ (Decrease)	0 vs. 2019 Change
Revenues	\$	\$	\$	\$	%
GENERAL REVENUES					
Building permits	11,790,977	7,920,336	7,955,456	35,120	0.4%
USER FEES and CHARGES					
Compliance letters and information sales	<u>99,669</u>	<u>30,140</u>	<u>70,020</u>	<u>39,880</u>	<u>132.3%</u>
Total Revenues	11,890,646	7,950,476	8,025,476	75,000	0.9%

Note: 2020 revenue budget subject to change





# 3. Operating Budget - Expenses

				Budget 2020	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES and BENEFITS	5,559,521	6,228,609	6,284,644	56,035	0.9%
MATERIALS and SUPPLIES					
Printing, office and administrative supplie	62,912	71,000	71,000	0	0.0%
PURCHASED SERVICES					
Support services charge from City	2,742,954	2,861,716	3,008,361	146,645	5.1%
Credit card processing fees	52,284	57,840	57,840	0	0.0%
Staff training	19,822	32,000	32,000	0	0.0%
Building inspector phones	11,115	30,550	30,550	0	0.0%
Membership fees	20,012	22,000	22,000	0	0.0%
Other purchased services	<u>19,506</u>	<u>28,490</u>	<u>28,490</u>	<u>0</u>	0.0%
Total Expenses	8,488,126	9,332,205	9,534,885	202,680	2.2%





## 3. Reserve Fund

- The Building Code Act and Ontario Building Code provide for the establishment of a reserve fund
- Reserve fund can only be used to:
  - Fund departmental costs in cases of revenue shortfalls
    - Corporate target: maintain 1.5X or 18mos operating expenses
  - Fund special projects related to the enforcement of the Building Code
    - Zoning By-law Consolidation project
    - Development Services ePlan project
- Reserve balance end of 2018 \$12.94M (Actual)
  - Target: 1.5X \$8.44M [2018 operating budget] = \$12.7M





# 4. Responsibilities





### **Plan Review**

- Review permit plans for compliance with the Ontario Building Code & standards
- Review permit plans & planning applications for compliance with zoning by-laws

### **Exceptional Services by Exceptional People**

- Modernize permit application & review through process change & use of technology
  - Full implementation of ePlan in 2018 81% of all applications in 2019 via ePlan
  - Reductions in median processing times
- Leveraging AMANDA to schedule and track plan review processes & approvals, collect data and archive documents
  - Median processing times for determinations meeting provincial standards





### Plan Review cont'd

### **Stewardship of Money & Resources**

Sustain and secure revenue/cost balance to maintain stable funding of operations through periods of variable development volumes

- Annual review of fees and average fee increases of 5% per year
  - 10 year annual revenues averaging \$8.8M/yr [2018 \$11.94M]
- Leveraging technology to verify/archive building data & calculate permit fees
- ePlan benefits
  - Reduced printing & storage costs
  - Smaller work stations & consolidation of floor space freeing up >70m<sup>2</sup>
- Development data verified to support calculation and collection of development charges by Finance;
- Zoning Preliminary Review [ZPR] New services generating over \$35K in fees





### **Administrative Services**

Applications Administrators [4] and Customer Service Representatives [2] led by a Supervisor of Permit Administration:

### **Exceptional Services by Exceptional People**

- ePlan Pre-application review improving quality & completeness to 70% [2018]
- Ensure all fees and development charges owing are paid prior to permit issuance
- Conditional Permits agreement preparation & administration
  - facilitates early construction starts prior to internal/external approvals
  - 2500 construction days on average saved per year
  - Revenue generated \$108K in conditional permit fees
- Customer calls/mth [2019]:
  - 880 Counter/Zoning and 315 Inspections





## **Administrative Services [cont'd]**

Preparation of monthly dashboard reports – permit activity & performance metrics

75-1		To End o	f To End of				Ac	tual	Year End								
		July 2019	9 July 2018		2018		2017	2	016	20:	15 2	2014					
ilding Pe sidential lustrial /	Department	tal Performance															
ustrial /		355	To End of	To Er	nd of				Actual Ye	ar E	nd						
scellaneo			July 2019	July 2	2018	2018	3 20	)17	201	6	2015		2014				
	Customer Serv	Financial Performance															
Reside	Median Proces	Building Standards															
				â	To End of	- 11-	To End of					Act	ual Year End				
					July 2019		July 2018		2018		2017		2016		2015		2014
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ustrial/C	% Permit Appli	Residential		\$	768,434	\$	4,651,041	\$	7,962,062	\$	5,082,838	\$	6,527,415	Ş	3,462,925	\$	4,436,1
ustrial/C		Residential Industrial / Commercial / Institu	tional	\$	768,434 1,608,494	\$	4,651,041 2,561,508	\$	7,962,062 3,074,017	\$	5,082,838 1,632,871	\$	6,527,415 2,081,815	18	1,971,488	\$	
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ed Pern	% Production I determined wi Online Service	Industrial / Commercial / Institu Miscellaneous <sup>1</sup> Admin Fees collected on Buildin		\$ \$	1,608,494 300,357 57,550	\$ \$ \$	2,561,508 528,170 200,800	\$ \$ \$	3,074,017 707,963 234,950	\$ \$ \$	1,632,871 700,353 95,800	\$ \$ \$	2,081,815 541,283 68,200	\$ \$	1,971,488 610,502 35,200	\$ \$ \$	4,436,1 2,204,6 503,6 21,7 81,5 41,6





## 4b. Inspections

### **Building Inspections**

Inspect construction for compliance with the Building Code & permit documents

### Safe & Sustainable Community

- Inspection of buildings
  - Total inspections conducted within 48hr notice >35,000
  - Occupancy Permits issued 740 [end of July 2019] 1332 [2018]
  - Dormant permits closed over 300/year

### **Stewardship of Money & Resources**

 Leveraging technology [AMANDA] to provide monthly occupancy data and support Finance in Supplementary Assessment & Multi-Year Growth Projections for the earliest generation of tax revenue





## 4b. Inspections

### **Special Investigations**

- Inspection staff dedicated to respond to citizen complaints
- Investigate unsafe and illegal construction activities

### Safe & Sustainable Community

- Responding to over 700 complaints annually on average
- Average 27 Unsafe Notices annually to remedy unsafe building conditions
  - Structurally unsafe 14 [2018]

### **Stewardship of Money & Resources**

- Administrative fees to recover costs of investigating illegal construction activities
  - Orders \$127K [2018]
  - Stop Work Orders \$142K [2018]





### 2018

- Revenues higher than forecast / Expenses lower than forecast
- Construction value higher than anticipated
- Contributed to reserves
- Efficiencies and control on expenditures through repurposing of staff positions
  - Supervisor of Plans Review & Process Administrator ePlan

### 2019

- Revenues trending lower than forecast
- Construction value lower than anticipated
- Year end draw on reserves; higher than anticipated
- Estimated year end reserve balance: \$10.48M





## Summary

### 2020

- Revenues anticipated to stabilize to near 2019 levels
- Construction value likely to exceed 2019 levels
- Improve forecasting models
- Year end draw on reserves anticipated
  - Preliminary year end balance: \$9M
- Migration to AMANDA 7 [2020] improved efficiencies





# 6. 2020 Capital Budget Requests

# No 2020 capital budget requests





# Information Technology Services

2020 Budget

Nasir Kenea, Chief Information Officer





# Agenda

- 1. Department Introduction
- 2. Organizational Chart
- 3. Operating Budget
- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests





## 1. Department Introduction

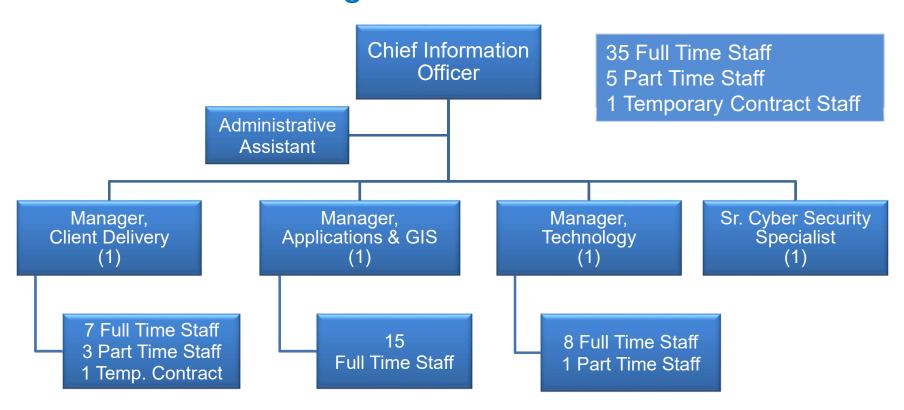
The Information Technology Services Department is structured into three divisions:

- 1. Applications and GIS (Geographic Information Systems)
- 2. Client Delivery
- 3. Technology





## 2. Organizational Chart







			Preliminary	Budget 2020 Increase/	vs. 2019
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
	\$	\$	\$	\$	%
Revenues	0	0	0	0	0.0%
Expenses	<u>7,333,266</u>	7,813,543	<u>8,184,695</u>	<u>371,152</u>	4.8%
Net Expenditures/(Revenues)	7,333,266	7,813,543	8,184,695	371,152	4.8%





			Preliminary	Budget 202 Increase/	0 vs. 2019
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES & BENEFITS	4,401,433	4,757,941	4,920,177	162,236	3.4%
MATERIALS & SUPPLIES					
Office and administrative supplies	18,365	23,744	22,045	(1,699)	-7.2%
PURCHASED SERVICES					
Software service agreement, support and subscriptions	2,244,992	2,234,884	2,486,978	252,094	11.3%
Communication Infrastructure	582,744	558,927	578,414	19,487	3.5%
- Data charges, services lines, move and changes, long distance					
Computer hardware maintenance	445,350	510,181	517,506	7,325	1.4%
IT systems consulting	54,422	110,739	110,739	0	0.0%
Peripherals	89,857	105,000	105,000	0	0.0%
- adaptors, monitors, AV equipment, mounts					
Other purchased services	69,596	113,088	93,300	(19,788)	-17.5%
Water support services recovery	<u>(573,493)</u>	(600,961)	(649,464)	<u>(48,503)</u>	8.1%
Total Expenses	7,333,266	7,813,543	8,184,695	371,152	4.8%



# 4. Responsibilities





## 4. Responsibilities: Applications and GIS

### **Business Applications:**

Evaluates, acquires, implements, maintains, and supports enterprise-wide software solutions and services, including the City's website. Develops and maintains the technical aspects of software solutions.

- Supports:
- > 96 Markham-hosted enterprise applications
- > 27 cloud-based applications
- > 119 desktop applications

### **Data Management:**

Manages and administers data/databases and sets data management standards. Works closely with other staff for implementation of projects and ongoing support

- Administers:
- 226 databases
- > 5.2TB of data

### **GIS (Geographic Information Systems):**

Sets GIS standards and creates and maintains corporate spatial datasets and products. Manages, integrates, administers and supports GIS related business systems and provides GIS services and analysis

- Creates/manages: > 40 corporate spatial datasets
- Manage: > 300 spatial datasets across the corporation





## 4. Responsibilities: Client Delivery

#### **Service Desk:**

Primary point of contact for ITS, resolves incidents, tracks and executes service requests and provides system administration at first level or assigns to other ITS teams for resolution. Monitors ITS process effectiveness and service quality

- Average monthly volumes:
  - > 820 phone calls
  - > 1,000 email requests
  - > 300 service assignments resolved

### **Client Advisors:**

Manages IT projects, solutions and service delivery. Work with Clients to identify and evaluate business requirements for appropriate IT solutions and assists with the annual BUP process. Work with other ITS teams to research, evaluate and recommend appropriate technology solutions

- Currently managing 46 approved/active projects
- Evaluating 26 additional requested projects





## 4. Responsibilities: Technology

#### **Network Infrastructure:**

Designs and administers local and wide area networks, including information security, server infrastructure, data backup and restoration, remote access, corporate data centre software and hardware

- Manages:
- > 1 Primary Data Centre (and 1 Secondary), 33 locations with broadband network
- > 250 virtual and physical servers; 270 network devices
- ➤ 200 TB storage
- > 75 infrastructure software applications

### **Telephony:**

Manages optimum operation, administration and support of phone and voicemail systems, including capacity planning, call centre systems, cellular and smart phones. Analyzes usage reports, including long distance, cellular plans and billing

- Administers: ➤ 115
- ➤ 1150 desktop phones
  - > 570 cellular/smart phones

### **Desktop:**

Distributes and supports computer technologies (desktops/laptops/tablets), monitors, printers, scanners and audio visual. Manages virus protection, operating systems, print queues, remote software installations, mobile device encryption

- Supports:
- ➤ 1400 computers
- > 125 AV devices
- > 260 printers
- ➤ 35 City sites









### **Key Performance Indicators:**

Departmental Performance Measures in support of Goal	2018 Result	Target
Overall customer satisfaction (satisfied and above) for formal survey(s) completed (%)	91%	<u>&gt;</u> 80%
Call abandonment at Service Desk	13%	<u>&lt;</u> 10%
Average number of answered calls by Service Desk/month	820	n/a
Calls resolved on first contact at Service Desk	40%	<u>≥</u> 50%
Incidents resolved within severity-based set targets	94%	<u>&gt;</u> 85%
Administrative requests resolved within severity-based set targets	96%	<u>&gt;</u> 85%
Business continuity service achievement (%)	99.99%	>99.95%
Technology Changes implemented successfully (%)	99%	<u>&gt;</u> 90%





### **Key Corporate Initiatives and Outcomes:**

- Digital Markham Strategy Advance "frictionless city" vision through Digital Strategy technology roadmap (3-5 years) with four goals: enhance digital services/engagement, digital as a differentiator for business, digital workplace and Markham as a platform for innovation
- Smart Cities Challenge submission focused on addressing social isolation and wellbeing of seniors using technology
- Leading a number of major Transformational technology implementation projects
- Smart sensors pilot project (6 months) for water and flood monitoring, asset & energy management
- Cyber Security Continue to enhance the Cyber Security posture of our IT infrastructure
- Municipal Election Technology support for online voting, voting information website
- \$251K savings in E3 since 2009, infrastructure optimization for cost avoidance
- Over 60% of City employees mobile technology-enabled
- Partnerships: York Region broadband, GIS, City's Portal platform, Disaster Recovery site

### **Challenges:**

- Keeping pace with technology change, change management
- Resourcing and capacity to sustain services





## 6. 2020 Capital Budget Requests

# See capital budget request forms (e-file)





# **Financial Services**

2020 Budget

Joel Lustig, Treasurer





# Agenda

- 1. Department Introduction
- 2. Organizational Chart
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## 1. Department Introduction

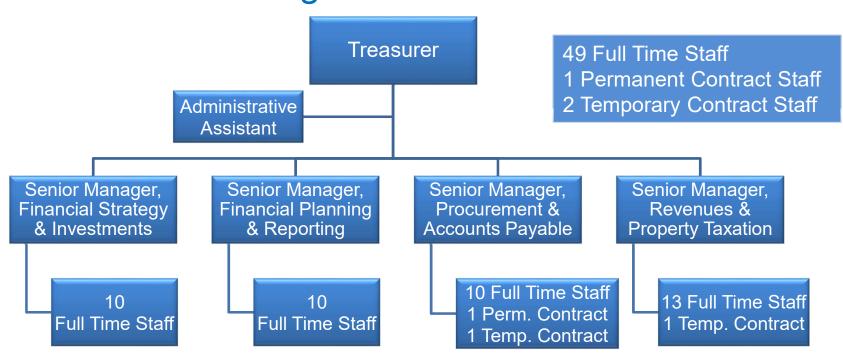
The Financial Services Department is comprised of four divisions:

- Financial Strategy & Investments (Investments, Insurance, Development Finance & Payroll)
- Financial Planning, Financial Reporting & Accounts Receivable
- Procurement & Accounts Payable
- Revenues & Property Taxation (Property Assessment Services and Cash Management)





## 2. Organizational Chart







				Budget 2020	vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
_	\$	\$	\$	\$	%
Revenues	1,024,121	1,338,384	1,276,310	(62,074)	-4.6%
Expenses	<u>5,372,919</u>	<u>5,725,211</u>	<u>5,690,621</u>	<u>(34,590)</u>	<u>-0.6%</u>
Net Expenditures/(Revenues)	4,348,798	4,386,827	4,414,311	27,484	0.6%

Budget excludes corporate items (eg. Property taxes, penalty & interest, investment income, insurance)





				Budget 2020 vs. 2019	
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Revenues	\$	\$	\$	\$	%
USER FEES & CHARGES					
- Tax certificates					
- Mortgage administration fees					
- Ownership changes administration fees 🔀	<del></del> 854,719	1,155,638	1,064,134	(91,504)	-7.9%
- Property tax overdue notice fees					
- New tax account setup fees					
Other user fees and charges	<u>169,402</u>	<u>182,746</u>	<u>212,176</u>	<u>29,430</u>	<u>16.1%</u>
Total Revenues	1,024,121	1,338,384	1,276,310	(62,074)	-4.6%





				Budget 2020 vs. 2019	
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Expenses	\$	\$	\$	\$	%
SALARIES & BENEFITS	4,940,802	5,269,312	5,252,635	(16,677)	-0.3%
MATERIALS & SUPPLIES					
Early payment discounts	(98,007)	(120,822)	(120,822)	0	0.0%
Tax bill printing and other supplies	65,993	67,963	67,963	0	0.0%
PURCHASED SERVICES					
Outsourced payroll system provider	459,060	473,157	482,620	9,463	2.0%
Bank services and armoured car service	81,525	93,578	93,578	0	0.0%
External audit fees	63,959	70,690	70,690	0	0.0%
Corporate professional services and	49,923	67,338	67,338	0	0.0%
professional membership fees					
Other purchased services	42,199	62,097	62,097	0	0.0%
Water support services recovery	(232,535)	(258,102)	<u>(285,478)</u>	<u>(27,376)</u>	<u>10.6%</u>
Total Expenses	5,372,919	5,725,211	5,690,621	(34,590)	-0.6%





# 4. Responsibilities





## 4. Financial Strategy & Investments

#### **Investments**

#### **Stewardship of Money and Resources**

- Maximize the rate of return on investments while ensuring compliance with the City's investment policy and the Municipal Act
  - Average investment portfolio \$430M Investment Income budget \$11M
  - 3.12% return on investments (2018 internal benchmark 2.00%,

2018 AMO One Fund – Corporate Bond avg. 1.59%)

#### Insurance

#### **Stewardship of Money and Resources**

- Manages the City's insurance program and provides insurance and risk management advice
  - Insured assets \$675M
  - 2019 insurance premium is less than 2014, excluding asset growth and additional coverages





## 4. Financial Strategy & Investments

## **Development Finance**

## **Stewardship of Money and Resources**

- Develops strategies to ensure that developers pay for growth related infrastructure, while being compliant with the Development Charges Act and Planning Act
  - \$1.3B of new assets included in the current DC background study

#### **Validation of Controls**

- Auditor General (AG) areas of strength:
  - well documented and defined processes
  - multiple levels of documentation review
  - reconciliation of development charge collection and remittance

#### **Continuous Improvement Projects**

- Working to implement the Bill 108 Community Benefit Charge
- Developing a consolidated Financial Strategy to define the City's financial vision





## 4. Financial Strategy & Investments

## **Payroll**

#### **Stewardship of Money and Resources**

- Responsible for the timely and accurate processing of the City's payroll obligations
  - Manages a \$128M payroll
  - 45% increase in paid employees since 2010 (2,851 to 4,123)
  - EPIC implementation reduced overtime in payroll by 1,820 hours per year

#### **Validation of Controls**

- AG audit areas of strength:
  - documented and defined processes
     segregated roles and responsibilities
  - multiple levels of review and approval reconciliation of payroll entries and automated calculations
- The audit did not identify any opportunities to significantly improve the existing internal controls





## 4. Financial Planning & Reporting

## **Financial Planning**

#### **Stewardship of Money and Resources**

- Prepares annual budgets, manages E3 process, maintains corporate life cycle database and provides assistance to all departments on financial matters
  - 2019 approved budget \$519.8M
     E3 Savings \$29.0M since 2009 (Exp.: \$18.0M, Rev.:\$11.0M)
  - Life Cycle \$8.1B of assets
     Lowest tax rate increase for more than a decade

#### **Validation of Controls**

 Since 2013, the City had zero management points, and no corrected or uncorrected differences as identified by the external auditor

#### **Continuous Improvement Projects**

New capital budget database





## 4. Financial Planning & Reporting

## **Financial Reporting**

#### **Stewardship of Money and Resources**

- Provides accounting services for the City, 8 associated entities, 2 foundations, prepare annual financial statements and coordinates the annual external audit
  - 43% increase in financial transactions since 2010 (168,950 to 242,016)

#### **Validation of Controls**

- Since 2013, the City has had zero management points and no corrected or uncorrected differences identified by the external auditor
- Ministry of Municipal Affairs and Housing Financial Indicator Review no concerns identified

## **Continuous Improvement Projects**

- Complete the corporate financial system upgrade to enhance analysis and reporting capabilities
- Awarded the Distinguished Budget Presentation and Financial Reporting awards from the Government Finance Officers Association (GFOA) consecutively since 2001





## 4. Procurement & Accounts Payable

#### **Procurement**

## **Stewardship of Money and Resources**

- Fair and transparent procurement of goods and service by ensuring compliance with the Council approved Procurement Bylaw and Expenditure Control policy
  - 38% increase in contract awards since 2010 (190 to 262)
  - 100% of bids issued and received electronically
     Standardized terms and conditions
  - Electronic award approval (Sharepoint/eScribe)
     Bylaw has increased staff award authority
- Ensuring value for money achieved by targeting a minimum of 3 bid responses and negotiating contract reductions (when applicable)
  - Average of 5 bid responses per tender/RFP
  - Spend analysis has yielded savings by grouping multiple like purchases into one buy
  - Negotiated approximately \$0.75M in contract savings





## 4. Procurement & Accounts Payable

#### **Procurement**

#### **Validation of Controls**

- AG audit areas of strength:
  - budget controls and account set-up approval process
  - purchase order and vendor award
  - escalation of vendor issues and contract termination procedures

## **Continuous Improvement Projects**

- Eliminated paper files within Procurement, elimination of paper files in Financial Services by 2022
- Expanded the eProcurement process to include the issuance of electronic Purchase Orders to vendors
- Implementing an electronic online scoring system for Request For Proposals





## 4. Procurement & Accounts Payable

## **Accounts Payable**

## **Stewardship of Money and Resources**

- Responsible for the accurate and timely payment of all invoices while ensuring compliance with City policies and procedures
  - All payments are reviewed and approved for compliance with City policies
  - 11% increase in invoices processed since 2010 (36,370 to 40,551)
  - Invoice consolidation and switching to VISA has decreased cheques by 12% since 2010

#### **Validation of Controls**

 External auditor annually reviews payment transactions to ensure compliance with City policies and validates that appropriate controls are in place

#### **Continuous Improvement Projects**

 In partnership with ITS, procure an A/P automation solution which includes invoice management and electronic Staff and Council expense reimbursement by Q2 2021





## **Property Tax Assessment Services**

## **Stewardship of Money and Resources**

- Administers the property tax billing and collection process on behalf of the City, Region, and Province (Education) in compliance with the *Municipal Act* and the *Assessment Act*
  - 29% increase in property tax accounts since 2010 (88,793 to 114,238)
  - Implemented online and automated property tax forms reducing staff time
  - 14% of all properties receive their tax bill electronically through ePropertyTax (self-service), less processing time
  - 19% of property owners manage their property tax account (self-service), reducing staff administration time





## **Property Tax Assessment Services**

#### **Validation of Controls**

- AG audit areas of strength:
  - internal controls with respect to tax base changes
  - arrears management and segregation of duties
  - use of automation, and accessibility to information and transparency

## **Continuous Improvement Projects**

 Continue to promote ePropertyTax as the preferred method of Property Tax bill delivery, with the goal to increase enrollment from 14% to 20% by 2022





## **Cash Management**

## **Stewardship of Money and Resources**

- Administers the centralized corporate cashiering activities in compliance with Canadian Payment Association rules and City policies
  - Migration from in person to online payments
  - Implementation of ePropertyTax and promotion of digital payment options payments have resulted in an increase in transactions completed online
  - Property tax installments from 6 to 4 has reduced payment transactions by 29%

#### **Validation of Controls**

- AG audit areas of strength:
  - segregation of duties relating to recording of cash transactions and preparation of deposits
  - use of safes to keep cash secure, effective monitoring and performing routine surprise audits
  - oversight over the issuance of refunds





## **Cash Management**

## **Continuous Improvement Projects**

- Commencing the replacement of the Point of Sale (POS) cashiering system
- Council approved discontinuing the acceptance of cash as a form of payment for property taxes effective January 1, 2020
- Report back to Council on possible future payment modification opportunities





## 5. Summary

## **Stewardship of Money and Resources**

## **Since 2010**

- No new staff added
- Significant increase in volume due to City growth
- Numerous efficiencies implemented
- Eliminated paper files in Procurement, eliminating paper files in Financial Services by 2022
- Controls maintained and in a lot of cases enhanced
- Controls validated by external auditor, Auditor General, and the Province





## 6. 2020 Capital Budget Requests

# See capital budget request forms (e-file)





# **Sustainability & Asset Management**

2020 Budget

**Graham Seaman, Director** 





## Agenda

- 1. Department Introduction
- 2. Organizational Chart
- 3. Operating Budget
- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests





## 1. Department Introduction

SAM is currently comprised of three divisions:

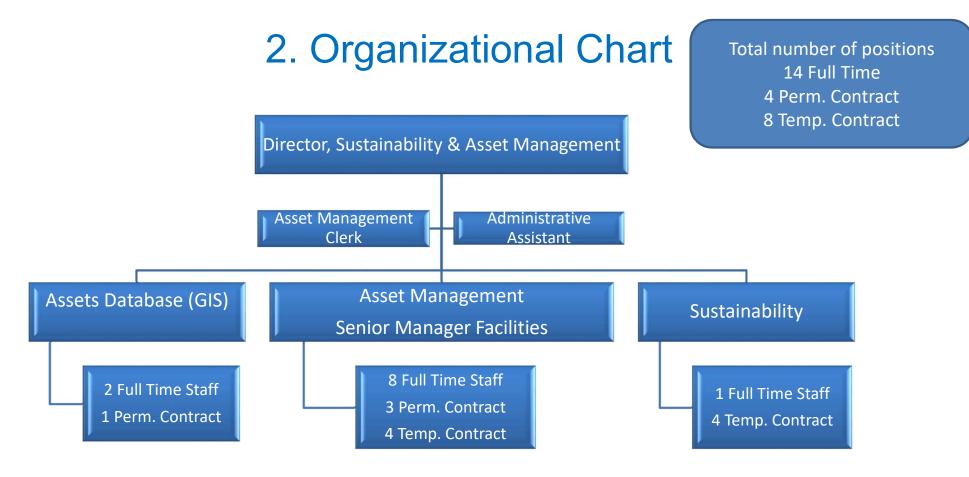
- Sustainability
- Asset Management
- Assets Database (GIS)

## That deliver the following functions:

- Corporate and Community Sustainability
- Facility Operations and Maintenance Support
- Major Facility Capital Projects
- Corporate Security
- Asset Database Management
- Corporate Asset Management











				Budget 2020 vs. 2019	
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
	\$	\$	\$	\$	%
Revenues	515,878	475,033	513,416	38,383	8.1%
Expenses	<u>3,847,156</u>	4,259,726	4,580,630	<u>320,904</u>	<u>7.5%</u>
Net Expenditures/(Revenues)	3,331,278	3,784,693	4,067,214	282,521	7.5%





				Budget 2020 vs. 2019	
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Revenues	\$	\$	\$	\$	%
USER FEES & CHARGES					
Properties rentals	141,730	140,757	140,757	0	0.0%
GIS engineering drawings	40,185	20,000	25,000	5,000	25.0%
OTHER INCOME					
Solar revenue	308,643	275,250	280,750	5,500	2.0%
Contribution (to)/from energy project funds (MECO*)	(52,599)	0	37,983	37,983	0.0%
Others					
- Mainly utility incentives, demand responses and FIT					
support	<u>77,919</u>	<u>39,026</u>	<u>28,926</u>	(10,100)	<u>-25.9%</u>
Total Revenues	515,878	475,033	513,416	38,383	8.1%

<sup>\*</sup> MECO - Markham Energy Conservation Office





				Budget 2020 vs. 2019	
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES & BENEFITS	1,555,385	1,926,395	2,198,807	272,412	14.1%
MATERIALS & SUPPLIES					
Building, lighting and reflective pool supplies	58,419	92,331	74,331	(18,000)	-19.5%
Solar panels maintenance	14,097	10,000	10,000	0	0.0%
Community program and special events	21,470	8,000	12,000	4,000	50.0%
Department and administrative	4,227	5,896	5,896	0	0.0%
PURCHASED SERVICES					
Building repairs and maintenance	1,092,212	1,089,219	1,108,813	19,594	1.8%
Utilities	654,170	651,266	651,266	0	0.0%
Security guards services	328,802	339,406	377,031	37,625	11.1%
Other purchased services	32,379	55,644	56,463	819	1.5%
Water support services recovery	(130,567)	(104,531)	(106,977)	(2,446)	2.3%
TRANSFER TO OWN FUNDS					
Contribution to energy project funds (MECO*)	216,562	186,100	<u>193,000</u>	<u>6,900</u>	3.7%
Total Expenses	3,847,156	4,259,726	4,580,630	320,904	7.5%

<sup>\*</sup> MECO - Markham Energy Conservation Office





# 4. Responsibilities





# 4. Corporate and Community Sustainability

- Corporate Sustainability focuses on reducing the City's emissions, utility and fuel costs:
  - Integrated reporting in the Annual Report
  - Guided by Markham's Corporate Energy Management Plan, a five year plan that meets O.Reg. 507/18
  - Achievements since 2012 include:
    - \$2M/yr in cumulative utility savings, \$1.2M in incentives and \$1.6M in solar revenue
    - 14% greenhouse gas emission reduction per resident per year (corporate)
  - Recent Awards:
    - 2018 Energy Manager of the Year, Most Innovative Project
    - Two Energy Star Certified buildings (2018)
    - Gold and Silver awards from the Mayor's Megawatt Challenge (2018)
    - Canada's Greenest Employer (2018)





# 4. Corporate and Community Sustainability

- Community sustainability focuses implementing the Municipal Energy Plan (net zero emissions 2050)
   via partnerships, community education, engagement and empowerment
  - Guided by the Greenprint, Markham's Community Sustainability Plan, Council endorsed in 2011
  - Achievements since 2011 include:
    - \$2M in external funding sources to support community sustainability and energy projects
    - 3,000,000 milk bags diverted from landfill through Milk Bag Program
    - 120 gardeners and 1,800 lbs of local food produced from supported gardens annually
    - 25,000 residents engaged since 2012 including Earth Day
  - Recent Awards:
    - ClimateWise York Region Environmental Leadership (2019)
    - Recycling Council of Ontario Platinum Award for Special Municipal Program Milk Bag Program (2015)





# 4. Facility Operations and Maintenance Support

- Continuously improve operation and maintenance of Civic Centre, 8100 Warden and 555
   Miller
- City wide contract management and operations support for a total of 200 buildings: community centres, libraries, cultural facilities, satellite community centres and parks facilities





## 4. Corporate Security

- Support and enhance the security of all staff, residents, visitors, and assets to help ensure delivery of City services.
- Build a culture of security through training, education, technology and high quality security services
- Mitigate threats and risks that can cause loss and harm to our staff, residents, reputation, financial stability, and assets.
- Recent accomplishments include:
  - New security guard provider,
  - Updated security systems (card access & cameras),
  - Civic Centre Security Control Centre
  - Security risk management and mitigation for public events (YRP, security services, emergency management partnerships)





## 4. Major Facility Capital Projects

- Project Managers responsible for major facility construction projects including; new buildings, retrofits, life cycle projects and demolition
- Current projects include
  - Milliken Mills Change Room
  - Morgan Pool Revitalization
  - Fire Station Electronic Signs
  - East Works Yard
  - Angus Glen CHP
  - Building Automation System standardization
  - Theater Security System replacement
- Recent accomplishments include
  - Substantial completion of Aaniin CC+L and completion of the Pan Am Centre
  - LEED certification of Pan Am Centre (Gold) and Cornell CC (Silver), Aaniin is pending





## 4. Asset Database Management

- Creation, updating and maintenance of Geographic Information System (GIS) databases for the Sanitary, Storm, Streetlight and Water Assets of the City
- Stakeholders include City departments, external entities (York, MTO, TRCA, City of Toronto)
- Support Contact Centre and Operations to manage streetlight outages
- Provide engineering drawings for a fee to residents, utilities and others
- Recent accomplishments include:
  - Conversion of manual and paper based engineering request process to on-line and electronic





## 4. Corporate Asset Management

- Enterprise leadership to meet Ontario Regulation 588/17 Asset Management Planning for Municipal Infrastructure
  - Collaborated with Environmental Services to develop Asset Management Policy (Council endorsed May, 2019)
  - 2016 Asset Management Plan implementation to maintain a state of good repair for City assets
  - Next stages to continue 588/17 compliance include service level documentation, asset management plan for core assets in 2021 and asset management plan for all other assets in 2023
- Annual Facility Asset Life Cycle Database update,
- MNP Auditor General Audit of Asset Management
- Support implementation of the Enterprise Asset Management System





## 5. Summary

- Sustainability & Asset Management (SAM) is a team of 26 staff that provides the following:
  - Corporate and Community Sustainability
  - Facility Operations and Maintenance Support
  - Major Facility Capital Projects
  - Corporate Security
  - Asset Database Management
  - Corporate Asset Management
- External recognition includes seven awards in 2018/19 collected on behalf of the City
- \$2M/yr in cumulative utility savings since 2012
- Continued compliance to all relevant Federal and Provincial laws
- Maintain a state of good repair on our assets while achieving lowest total cost of ownership





# 6. 2020 Capital Budget Requests

See capital budget request forms (e-file)





# Legislative Services & Corporate Communications & Community Engagement Department

2020 Budget

Kimberley Kitteringham, City Clerk & Director





## Agenda

- 1. Department Introduction
- 2. Organizational Chart
- 3. Operating Budget
- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests





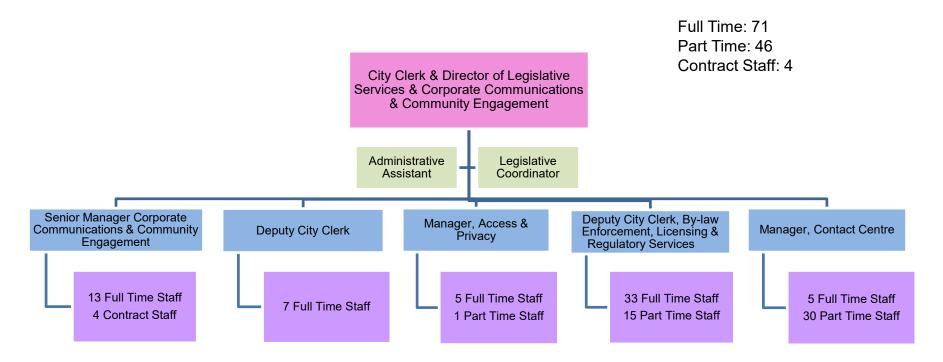
## 1. Department Introduction

- Legislative Services & Corporate Communications & Community Engagement is comprised of a team of professionals that facilitate accountability, integrity & innovation in governance & deliver a variety of legislative, corporate & public services.
- The Department is comprised of 5 Divisions:
  - 1. By-law & Regulatory Services
  - 2. Contact Centre
  - 3. Corporate Communications & Community Engagement
  - 4. Public Services
  - 5. Secretariat Services





## 2. Organizational Chart



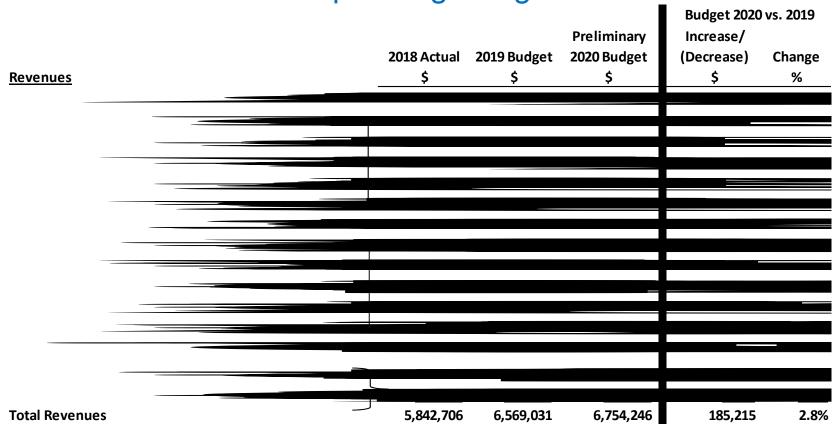




	2018 Actual	2019 Budget	Preliminary 2020 Budget	Budget 2020 vs. 2019 Increase/ (Decrease) Change	
	\$	\$	\$	\$	%
Revenues	5,842,706	6,569,031	6,754,246	185,215	2.8%
Expenses	<u>10,715,075</u>	11,120,900	<u>11,407,318</u>	<u>286,418</u>	2.6%
Net Expenditures/(Revenues)	4,872,369	4,551,869	4,653,072	101,203	2.2%

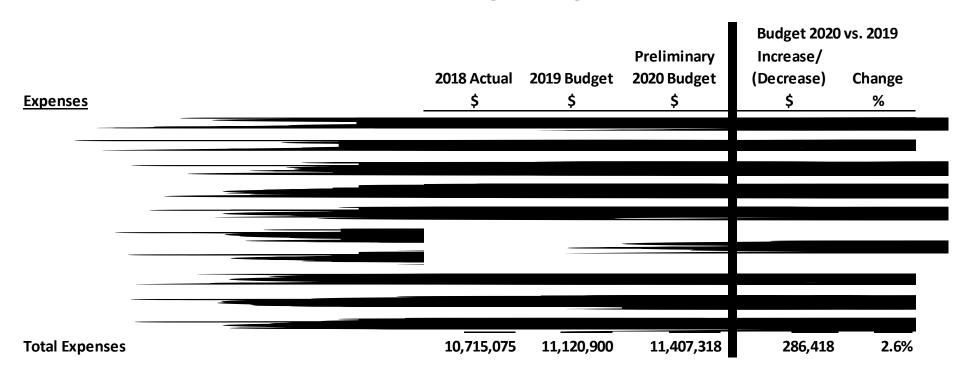


























By-law & Regulatory Services

**Contact Centre** 

Corporate
Communications
& Community
Engagement

**Public Services** 

Secretariat Services





### By-law & Regulatory Services Division

- Investigation & enforcement of City by-laws & regulations to achieve resolution through voluntary compliance or prosecution.
- **Innovation:** Mobile workforce patrol vehicles equipped with mobile workstations & printers to maximize operational efficiency in the field (Digital Strategy).
- Innovation: 4 new plug-in hybrid vehicles added to the enforcement fleet in 2018 (Green Fleet Strategy).
- Review of Division's resource deployment model in progress to explore opportunities for improved service delivery & better case load management for Officers.









### By-law & Regulatory Services Division

- Division comprised of 3 units:
  - 1. By-law & Property Standards Unit enforces regulations relating to residential, commercial, industrial & heritage properties (e.g. roofs, eaves). Process Improvement: Evening shift implemented in 2019 to expand service coverage (8:15 AM to 11:30 PM) Monday to Friday.
  - **2. Licensing & Animal Services Unit** enforces the City's stationary & mobile business licence requirements & protect Markham's domestic & wild animals. **Innovation:** Markham is the first municipality to open a municipally-owned & innovative Cat Adoption & Education Centre (CAEC).
  - **3. Parking Control Unit** enforces parking standards (e.g. fire routes, accessible parking) 24 hours per day, 7 days per week. **Business Transformation:** introduced Administrative Monetary Penalty System (AMPS) in 2015 for parking by-law violations to allow City to deal with parking matters in a fair, effective & efficient manner.







Services

Animal

2018 Stats

- •82 Dog Intakes
- •182 Cat Intakes
- 393 Wildlife Admitted
- •189 Wildlife Rehabbed
- •1,660 Animal Investigations
- •157 cats were adopted at the CAEC (total of 602 since opening)
- Cat Euthanasia Rate: 5%
- •10,000 visitors at the CAEC (Since opening)



Licensing

Business

2018 Stats

- •2,592 Stationary Licenses issued
- •1,963 Mobile Licenses issued
- •7,017 Inquiries at the counter



Parking

2018 Stats

- •50,976 Parking Penalty Notices
- •7,149 Screenings
- •226 Hearings
- •1,697 Monthly Parking Permits issued
- •44,016 Overnight Exemptions
- •1,414 Parking Folders (Complaints & inquiries)



2018 Stats

- •\$112,958 Service Fees
- •15,039 Field Inspections
- •6,656 Folders (Complaints & inquiries)
- **55%** of Folders closed within 20 Business Days
- 722 Orders issued

Property Standard

1





### **Contact Centre Division**

- Contact Centre is a multi-channel customer service hub that strives to provide exceptional service to Markham residents, visitors & City staff.
- Centre services include:
  - · Answering calls, emails & web chats
  - Processing requests for program registrations/cancellations/refunds
  - Monthly Ward ACR Summary reporting for Members of Council
  - Administering the City's Windrow Program
- Liaise with Information Markham & Volunteer Centre on customer service delivery.







### **Contact Centre Division**

- 14 languages spoken in Contact Centre access to over 175 languages available via Language Line.
- **Process Improvement:** in 2015 webchats introduced to general public through City website.
- Innovation: in 2017 enhanced staff work from home (or anywhere) capability for Centre staff.
- ACR system scheduled to be fully replaced September/October 2020.









Contact Centre

2018 Stats

•Calls: 204,071

•Web Chats: 13,791

•Emails: 48,000

•In Person: **62,000** 

•Voicemail/Sprout Social: 4,200

•Language Line: 183

• Customer Contact Points: 332,062



January to June 2019

•Calls: 718

•In Person Contacts: 6,300

Information Markham





### **Corporate Communications & Community Engagement Division**

- Division divided into 3 core teams:
- 1. Communications Team provides City Departments with strategic communications support. Innovation: In 2019, launched YourVoiceMarkham as well as other new tools to increase efficiencies for advertising asset tracking, project management, social media, media monitoring & reporting.
- 2. Events Team engages the community through Corporate events (e.g. Canada Day), City events (e.g. Mayor's Seniors' Hall of Fame Awards) & third party special events (e.g. Unionville Festival). Process Improvement: Team working to streamline event processes & create a Special Event Strategy.
- 3. Graphic Design Team provides graphic design support for all communications functions (e.g. Markham Life; Annual Report; City pages) as well as photography & video production services. Innovation: in 2019, the Team created a series of videos featuring Markham's historical cemeteries (narrated by Lorne Smith, City's official historian).





### 2018 Stats

- Online & broadcast media mentions: 1,435
- Social media mentions: 16,791
- · Advisories/Releases: 110
- Event Livestreams: 64
- YourVoiceMarkham: 8,800+ reached so far
- Facility advertising (gross):
- 2018: **\$160,000**
- 2019 to date: **\$71,000+** (on target)
- Markham Life advertising (gross):
- 2018: **\$279,000**
- 2019: to date **\$205,000**

## 4. Responsibilities



### 2018 Stats

- Corporate Videos: 126
- Video campaigns: 10
- EIB videos: 140
- Markham Life Issues: 4/yr
- · City Pages: 64
- Digital Markham Life views:
- •2018  **21,000+**
- •2019 (as of July) **34,000+** (**up 67%** in first 7 mos.)



Special Events

### 2018 Stats

- •City & Corporate Events: 125
- •3rd Party Events: 107
- Sponsorships for 2019 Corp Events:
- •Canada Day \$76,000 (target \$60k)
- Markham-Milliken Children's Festival - \$45,000 (target \$37k)





### **Public Services Division**

- Division delivers services in 6 main areas:
- Access & Privacy process requests under the Municipal Freedom of Information & Protection of Privacy Act ("MFIPPA") Act. Process Improvement: In 2018, Team created online form for FOI applications & created process to post a summary of FOI Requests & City responses.
- 2. Cemetery Unit manage 5 active cemeteries & 18 historic, pioneer, & abandoned cemeteries. Improvement: in 2018, the signage at all cemeteries was replaced.
- 3. Civil Weddings City offers non-denominational ceremonies in Wedding Room or Wedding Chapel. **Improvement:** in 2019, updated the Wedding Room to enhance customer experience.



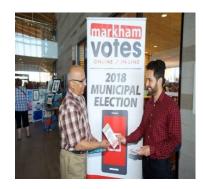






### **Public Services Division**

- **4. Municipal Elections** ensure the proper administrative & legislative conduct of municipal elections in Markham. **Innovation:** in 2018, successfully expanded online voting to Voting Day in alignment with Markham's Digital Strategy.
- 5. Corporate Records Management manage City records (paper & digital). Process Improvement: in 2018, launched Infolinx to replace City's physical record tracking system & launched pilot project for shared hierarchy transition with Markham Museum.
- 6. Insurance Claims process liability claims from the public (e.g. slip & falls on public property). Process Improvement: in 2019, staff created a direct email address for claims inquiries & deployed a fillable form on the website to allow claimants to complete submission online.











2018 Stats

•143 FOI requests

- 28 Requests for compliance of subdivision agreements
- •No FOI appeals

Access

•76 FOIs completed in 30 days or less



Cemetery

2018 Stats

Deaths Registered:

- •866 Inside Markham
- •728 Outside Markham

Weddings

Civil

2018 Stats

 Chapel Internal Officiant: 44

 Wedding Room: 230



2018 Election

• Eligible Voters: 202,594

Voter Turnout: 38.26%

Voted Online: 91.33%

Elections

Voted by Paper: 8.67%

Previous Voter Turnout

•2003: 26.71% •2006: 37.74%

•2010: 35.55%

•2014: 37.09%

2018 Stats

•226 (Onsite) Records/Box Retrievals

• 393 (Offsite) Records/Box ecords Retrievals

•2,353 boxes on site

•17,636 boxes off

•19,489 of records

Insurance

2018 Stats

 Number of Claims: 158





### **Secretariat Services Division**

- Secretariat Services oversees all aspects of:
- Council & Standing Committee Meeting Management including meeting & minute agenda production & distribution & meeting follow-up. Innovation: in 2019, launched eScribe.
- **2. Planning Notifications under the <u>Planning Act</u>** including preparation of all legislated documentation for statutory public meetings, LPAT appeals, complete planning applications, ZBAs & OPAs, etc.
- 3. Citizen Advisory Board Management including the recruitment & appointment process for all Boards & Advisory Committees adhering to the Board & Committee Appointment Policy. Process Improvement: in May 2019, completed review Markham's Advisory Boards & Committees.
- **4. Accountability & transparency** manage the <u>Council Code of Conduct</u> & Closed Meeting Investigation processes including the receipt of complaints & the corresponding reports from the Integrity Commissioner & Closed Meeting Investigator.







Committee

Citizen



Council Meeting Management

### **2018 Stats**

- Council Meetings: 16
- General Committee Meetings: 14
- Development Services Committee Meetings: 17
- Development Services Committee Statutory Public Meetings: 10



### **2018 Stats**

- Complete applications: 11,281
- Statutory Public Meeting: 14,582
- •Zoning By-laws: 178
- ·Hold Removal: 4
- Official Plan Amendments: 74
- Draft Plan of Subdivision: 66
- Heritage Designations: 2



### ABC's

### Jan - Jul 2019

- # of Meetings: 93
- Meetings attended by Secretariat staff: 29
- Advisory Com Management Meetings attended by external part time staff: 49
  - # of Agendas & minutes produced: 90



Accountability

Transparency

### **Investigations**

- Code of Conduct established in 2014 - 4 complaints to date (2 in 2015, 1 in 2016, & 1 in 2018).
- Closed Meeting - 3 complaints to date (2011, 2012 & 2013)

# Act Notifications Planning





### 5. Summary

### The Department has:

- Absorbed significant increase in volumes due to City growth & legislative change
- Furthered Markham's reputation as a digital leader (online voting & mobile workforce)
- Implemented an innovative Animal Services Strategy
- Maintained legislative compliance
- Implemented numerous business transformations & efficiencies

### Awards:

- IABC/Toronto OVATION Award of Merit (2019) Elections
- IABC/Toronto OVATION Award of Excellence (2019) Elections
- IABC Heritage Region Silver Quill Award of Excellence (US 2019) Elections
- 2015 Teamwork Day: Markham Election Voter Outreach & Election Workers Training





## 6. 2020 Capital Budget Requests

## See capital budget request forms (e-file)





# **Human Resources**

2020 Budget

Claudia Storto, Director





## Agenda

- 1. Department Introduction
- 2. Organizational Chart
- 3. Operating Budget
- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests





## 1. Department Introduction- Overview

Human Resources aligns human capital to the organization's business direction and strategy.



Human Resources supports the delivery of all City *Building Markham's Future Together* strategic goals, and in particular:

- Exceptional services by exceptional People
- Engaged, diverse and thriving city
- Stewardship of money and resources





## 1. Department Introduction - Complex Workforce

• The City's workforce is complex in nature with multiple distinct employee groupings characterized by distinct features and needs

City and Markham Public Library Employees (3093)					
Full Tim	e (1030 / 33%)	Part Time (2063 / 67%)			
Non Union (359 / 35%)	Union (671 / 65%)	Non Union (1866 / 90%)	Union (197 / 10%)		
Eligible retire in (223 / 2	5 yrs				
Average age (46)		Average age (29)			





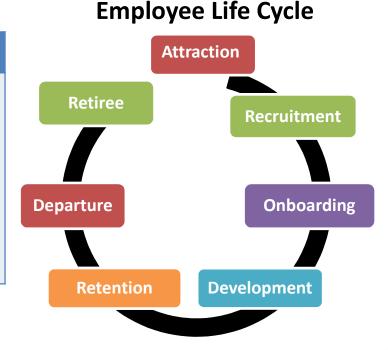
## 1. Department Introduction - Employee Life Cycle

Human Resources provides a range of core business services to employees and management to support the employee life cycle

### **Core Services**

- Recruitment
- Employee and labour relations
- Health, safety and wellness
- Diversity, inclusion, accessibility

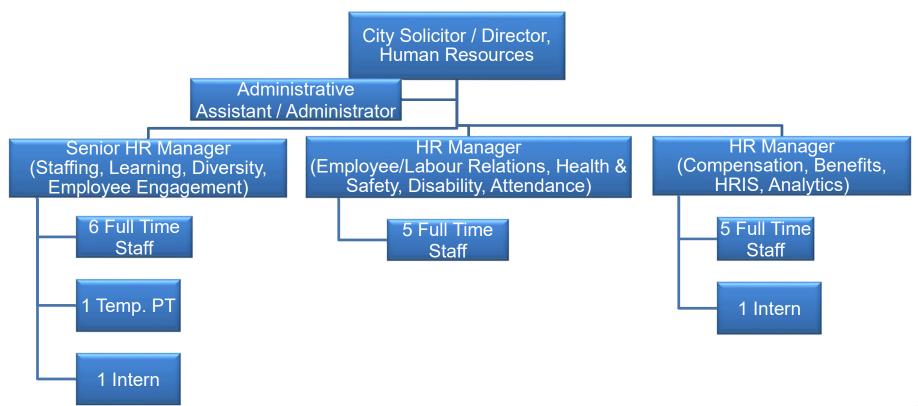
- Learning and development
- Compensation, benefits, pension
- Workforce analytics and planning
- Policy Development







## 2. Organizational Chart







			Duoliminom	Budget 2020 vs. 2019	
	2018 Actual	2019 Budget	Preliminary 2020 Budget	Increase/ (Decrease)	Change
	\$	\$	\$	\$	%
Revenues	2,885	2,000	2,000	0	0.0%
Expenses	<u>3,118,193</u>	3,239,184	3,203,640	<u>(35,544)</u>	<u>-1.1%</u>
Net Expenditures/(Revenues)	3,115,308	3,237,184	3,201,640	(35,544)	-1.1%





			Preliminary	Budget 2020 vs. 2019 Increase/	
	2018 Actual	2019 Budget	•	-	Change
Revenues	\$	\$	\$	\$	%
OTHER REVENUE					
- Fitness and yoga classes, photocopying	<u>2,885</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	0.0%
Total Revenues	2,885	2,000	2,000	0	0.0%





				Budget 2020 vs. 2019	
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES & BENEFITS	2,265,441	2,446,505	2,420,601	(25,904)	-1.1%
MATERIALS & SUPPLIES					
Training and health & safety supplies	70,825	59,266	59,266	0	0.0%
Printing and office supplies	24,498	30,157	30,157	0	0.0%
PURCHASED SERVICES					
Professonal services	315,619	234,209	267,609	33,400	14.3%
Recruitment	246,953	229,981	204,981	(25,000)	-10.9%
Corporate training	164,095	170,000	155,000	(15,000)	-8.8%
Contracted services - Career Edge interns	150,487	148,600	148,600	0	0.0%
Other purchased services	52,169	56,956	56,956	0	0.0%
Health and safety	69,555	83,330	98,330	15,000	18.0%
Department training	17,744	23,000	23,000	0	0.0%
Water support services recovery	<u>(259,193)</u>	(242,820)	(260,860)	(18,040)	<u>7.4%</u>
Total Expenses	3,118,193	3,239,184	3,203,640	(35,544)	-1.1%





## 4. Functional Responsibilities

### **Employee and Labour Relations**

- Ensure compliance with legislation/collective agreements/corporate policies
- Collective bargaining, grievances, arbitrations
- Respect in the Workplace Policy investigations

### **Health and Safety**

- Ensure compliance with legislation and Ministry of Labour initiatives
- Comprehensive corporate training program
- Proactive attendance and disability management

### Wellness

- Promote health and wellness programs
- Education initiatives and employee support





## 4. Functional Responsibilities

### **Recruitment and Onboarding**

- Advisory and recruitment services
- Develop employer branding and technological applications to streamline processes
- Onboard new hires from pre-start to first day and through first year

### **Learning and Development**

Develop learning opportunities and deliver corporate training

### **Employee Engagement**

- **Diversity, Inclusion and Accessibility** Promote increased sense of belonging/inclusion through employee/leadership development, events, and advisory services
- Recognition Program Promote culture of recognition through various programs





## 4. Functional Responsibilities

### **Compensation, Benefits and Pension**

- Ensure pay and benefits are competitive and equitable
- Manage benefit programs and benefits vendors
- Maintain HRIS (Human Resources Information System) to ensure integration of pay/HR/time systems
- Educate employees re: benefits and retirement

### **Reporting and Analytics**

- Provide analytics to support workforce planning
- Manage data for HRIS and other corporate needs





## 5. Summary

- HR provides core business services to ensure positive stakeholder relations, risk management and the strategic leveraging of human capital in alignment with City's strategic direction
- Ongoing pressures include changing legislation and impacts, ensuring value for tax dollars, increasingly complex workforce and organizational needs
- In addition to core services, HR aims to provide increased strategic support as the
  organization grows, namely in areas such as policy development, human capital
  strategy, employee engagement, increased reporting/analytics, with a continued
  focus on technology, innovation and streamlining processes





## 6. 2020 Capital Budget Requests

## No capital budget requests





# Legal Services

2020 Budget

Claudia Storto, City Solicitor





# Agenda

- 1. Department Introduction
- 2. Organizational Chart
- 3. Operating Budget
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# 1. Department Introduction

The primary functions and duties of the Legal Services Department include:

- Provision of legal advice to Council, Committees and City staff
- Representation at legal proceedings
- Managing litigation





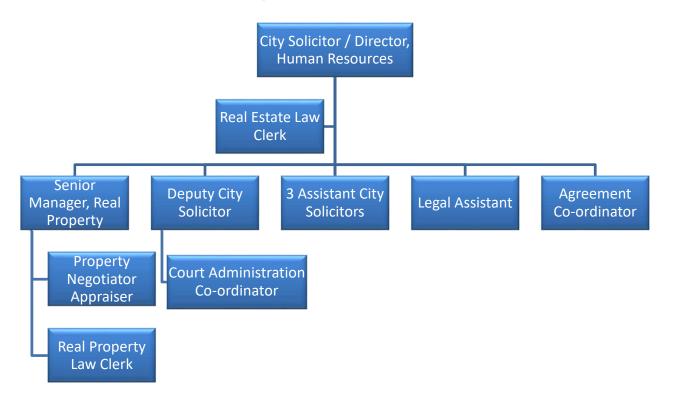
# 1. Department Introduction (continued)

- Agreement drafting, review and negotiation
- By-law drafting and review
- Support the City's municipal corporations (MEC, MDEI)
- Acquisition, disposition and lease of real property
- Managing the City's real property portfolio





# 2. Organizational Chart







				Budget 202	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
	<b>\$</b>	\$	\$	\$	%
Revenues	525,341	300,126	300,126	0	0.0%
Expenses	<u>1,932,758</u>	<u>2,172,854</u>	<u>2,334,843</u>	<u>161,989</u>	<u>7.5%</u>
Net Expenditures/(Revenues)	1,407,417	1,872,728	2,034,717	161,989	8.6%





			Preliminary	Budget 2020 Increase/	0 vs. 2019
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Revenues	\$	\$	\$	\$	%
USER FEES & CHARGES					
Development & site plan agreements	<u>525,341</u>	300,126	<u>300,126</u>	<u>0</u>	0.0%
Total Revenues	525,341	300,126	300,126	<u>0</u>	0.0%





				Budget 2020	vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES & BENEFITS	1,725,379	1,886,030	2,070,147	184,117	9.8%
MATERIALS & SUPPLIES					
Office and administrative supplies	20,840	27,670	27,200	(470)	-1.7%
PURCHASED SERVICES					
External legal services	147,317	215,990	200,960	(15,030)	-7.0%
Real estate services	36,252	40,660	40,660	0	0.0%
Training seminars and conferences	7,967	9,471	20,971	11,500	121.4%
Other purchased services	53,090	65,102	67,605	2,503	3.8%
Water support services recovery	<u>(58,087)</u>	(72,069)	(92,700)	(20,631)	<u>28.6%</u>





# 4. Responsibilities





# 4. Legal Services

### Practice areas include:

- General Municipal Law
- Corporate, Contract and Procurement Law
- Intellectual Property Law
- Planning, Development and Environmental Law
- Litigation and Prosecutions
- Real Estate and Conveyancing
- Employment and Labour Law





# 4. Real Property Services

### Services include:

- Property acquisition and disposition
- Negotiation of various agreements
- Managing licensing and lease renewals and extensions
- Identifying value add real estate opportunities
- Due diligence
- Appraisal analysis of land values





## 5. Summary

- As the City grows, legal issues and complexities increase
- In 2018 2019, Legal Services supported major City initiatives, including:
  - ✓ Bill 108 review and implementation
  - ✓ Markham Official Plan LPAT appeals
  - ✓ New by-laws (cannabis, waterworks system, etc.)
  - ✓ Construction Act review and implementation
  - ✓ York University agreement
  - ✓ New infrastructure agreements
  - ✓ Acquisition of strategic lands





# 5. Summary (continued)

- Department modernization initiatives:
  - o streamline processes, procedures, document management
  - implement technological supports
  - increase cross-departmental communication and collaboration
  - strengthen proactive approach to service delivery
- Legal Services has not added staff since 2012
- Staff resources directly impact service levels
- An additional Assistant City Solicitor is required to meet the City's current needs and emerging priorities





# 6. 2020 Capital Budget Requests

# No capital budget requests





# Markham Fire and Emergency Services

2020 Budget

**Dave Decker** 





# Agenda

- 1. Department Introduction
- 2. Organizational Chart
- 3. Operating Budget
- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests





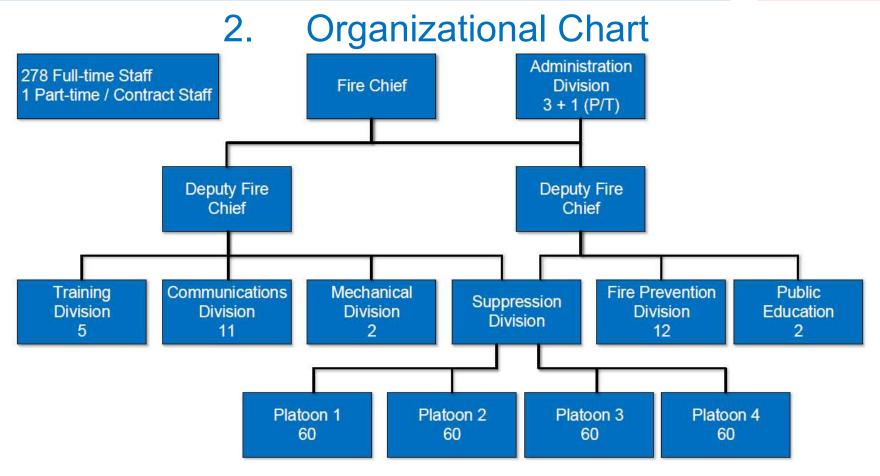
# 1. Department Introduction

Fire and Emergency Services is comprised of six (6) Divisions:

- 1. Administration
- 2. Fire Prevention / Education
- 3. Suppression
- 4. Training
- 5. Communications
- 6. Mechanical











	2018 Actual	2019 Budget	Preliminary 2020 Budget	Budget 2020 Increase/ (Decrease)	0 vs. 2019 Change
	\$	\$	\$	\$	%
Revenues	365,341	387,445	387,445	0	0.0%
Expenses	<u>37,781,358</u>	<u>39,313,670</u>	<u>39,451,280</u>	<u>137,610</u>	0.4%
Net Expenditures/(Revenues)	37,416,017	38,926,225	39,063,835	137,610	0.4%





<u>Revenues</u>	<b>2018</b> Actual \$	2019 Budget \$	Preliminary 2020 Budget \$	Budget 202 Increase/ (Decrease) \$	0 vs. 2019 Change %
USER FEES & CHARGES					
MTO Recoveries, Fire Reports, Fees, Licenses	<u>365,341</u>	<u>387,445</u>	<u>387,445</u>	<u>0</u>	0.0%
Total Revenues	365,341	387,445	387,445	0	0.0%





	2018 Actual	2019 Budget	Preliminary 2020 Budget	Budget 202 Increase/ (Decrease)	20 vs. 2019 Change
Expenses	\$	\$	\$	\$	%
SALARIES & BENEFITS	36,823,964	38,307,574	38,429,235	121,661	0.3%
OPERATING MATERIALS & SUPPLIES	447,209	459,590	467,090	7,500	1.6%
PURCHASED SERVICES					
Utilities	238,162	273,830	273,830	0	0.0%
Contracted & Professional Services	<u>272,023</u>	<u>272,676</u>	<u>281,125</u>	<u>8,449</u>	<u>3.1%</u>
Total Expenses	37,781,358	39,313,670	39,451,280	137,610	0.4%





# 4 (a) Fire Administration

### Leadership

- 6.(3) of the Fire Protection and Prevention Act states that the Fire Chief is the person who is ultimately responsible to the Council of a municipality that appointed him or her for the delivery of fire protection services
- Three managers are responsible for 278 Staff

### **Personnel Management**

- Labour relations with the Firefighters Association: collective bargaining, grievance.
- Health and Safety Compliance (Occupational Health and Safety Act, Section 21 Guidance Notes)
- Recruitment, Succession Planning and Promotional Processes

### **Strategic and Business Planning**

- Budget Planning and Procurement
- Capitol Projects (Life Cycle)

### **Report Management**

- Administrative Management and Documentation
- Planning (Master Fire Plan)
- Risk Management and Legislative Compliance (Risk Assessment Regulation 378/18)

### **Emergency Management**

Lead Role - Deputy Fire Chief Designated as CEMC in accordance with Provincial Legislation





## 4 (b) Fire Prevention/Education

14 Staff (6 Assigned to 8100 Warden - 8 Assigned to Stations)

### **Fire Inspection**

Code and Bylaw Enforcement (Legislative Compliance)

- 2,045 Inspections Complaint or Legislative
- 85% of properties inspected result in written Orders to Comply with the Fire Code

Fire Investigation - Responsibility to investigate per the FPPA

35 Fires investigated

### **Public Education, Special Projects and Events**

- 75 Special Projects and Events Attended
- 25,000 People of all ages and demographics engaged annually

### Plans Examination / Fire Safety Plans

500+ Plans Examined

1st and 2nd Lines of Defense





# 4 (c) Fire Suppression Division

### 240 Officers and Firefighters (60 per Platoon) 24/7 Operation

### **Emergency Response**

- Average of 20 incidents responded to each day
- Response to fires, medical, rescue and other emergencies

### Training (on-shift)

- Skills and Knowledge Maintenance Training (minimum 2 hours per day per FF)
- Legislative Training including Technical Rescue, Fire Suppression, Medical, Mental Health,

### Fire Prevention/Education

- School Program (78 schools 900+ Visits)
- Public Events (300+ events annually)
- Building Pre-Incident Fire and Response Planning

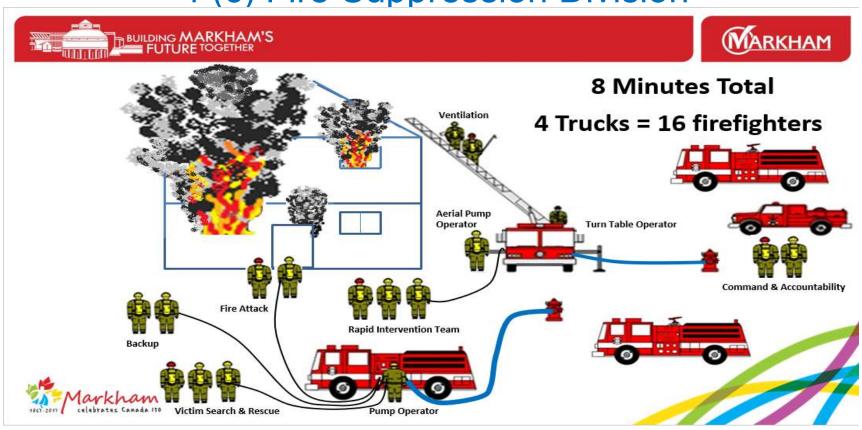
### Other Duties as Assigned

- Daily legislated truck inspection and equipment inspection and maintenance
- Hose Testing (12 km of hose) Legislated Requirement
- Self Contained Breathing Apparatus Maintenance and Testing (94 Breathing Apparatus & 300 Masks & Valves)
- On-Shift Instructors provide various programs: Medical, HAZMAT, Rope, Vehicle Extrication, Ice/Water Rescue





# 4 (c) Fire Suppression Division







# 4 (d) Training Division

### 1 Chief Training Officer and 4 Training Officers

### **Program Research, Planning and Delivery (Legislative)**

On-going Maintenance and New Programs (Legislative / Mandatory)

- 30,000 of hours of training including program development and delivery
- Meet legislative compliance and provides for public and firefighter safety

### **Promotional Exam Preparation and Succession Planning**

Training Staff involved in the administration of 30 promotional processes

### **Recruit Training Programs**

- Public Engagement Recruitment Information Sessions (3 Annually)
- Average 2 recruit programs annually (10 weeks in duration for up to 12 recruits)

### **Management of On-Shift Instructors**

Program management: professional development, program development and continuous improvement

### **Purchase of Equipment**

Subject Matter Experts assigned to assist with equipment procurement





# 4 (e) Communications Division

### **Communications Supervisor and 10 Alarm Room Operators**

### Secondary - Public Safety Answering Point (PSAP)

- Manage incoming and outgoing fire business and emergency phone calls
- Provide City of Markham after hours 24/7 for ALL services provided
- Manage up to 200 telephone calls per day 24/7 365 (73,000 phone calls)
- Annual reporting of response times
- 911 is a Regional Responsibility (Primary PSAP)

### Dispatch and manage emergency incidents and monitor radio communications

- Average 20 emergencies daily / 60 second processing time (in accordance with NFPA Standard 1221)
- First point of contact for public fire related inquiries
- Vital link to firefighter safety and well being
- Manage mutual aid activations





# 4 (f) Mechanical Division

### 2 Emergency Vehicle Technicians (EVT)

### **Vehicle Repair and Preventative Maintenance**

- 495 Work Orders Processed
- 44 Various vehicles in the Fire Fleet plus 3 Trailers
- Annual Safety Inspections

### **Fire Equipment Maintenance**

- Special Equipment such as Portable Rescue Hydraulics
- Annual Ground, Aerial Ladder Testing

### **Vehicle Breakdown Management**

- Maintain fleet of SPARE trucks
- Annual Call-back for Emergency Repairs (12-20 times annually)

### **Special Projects**

- Vehicle Equipment Procurement
- Specifications and Inspections
- Custom Fabrication





# 5. Summary

Current and future budget requirements will focus on maintaining defined levels of service which will require investment in additional resources to provide programs resulting in the protection of the public and the health and safety of our staff. Primary budget focus includes:

**Staffing Strategies** 

**Training Opportunities and Programs** 

**Operational Efficiencies** 





# 6. 2020 Capital Budget Requests

# See capital budget request forms (e-file)





# **Recreation Services**

2020 Budget

**Mary Creighton, Director** 





# Agenda

- 1. Department Introduction
- 2. Organizational Chart
- 3. Operating Budget
- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests







**Community Centre** 

### 7 Major Community Centres • 17 satellite facilities

- 5 Fitness Centres
- 10 Arena ice **Pads**
- 14 single gymnasiums
- 6 x 25m **Swimming** Pool
- 2 Outdoor pools

# **Programming** eisure

### 10.000+ Instructional **Programs**

- 86,000+ Direct Program Registrants
- 800,000+ Drop-in participants
- 4500+ Fitness Members
- 5 Community **Senior Clubs** with 4500+ active members



### 100+ Minor **Partnership** Sport Organizations, Community groups and Not for profit organizations Community Community Hub with 25 agencies operating weekly

**Department Introduction** 

# programs

### • 150,000+ hours of allocated time & spaces for sport organizations

# Markham Pan Am Centre

### 49 provincial level and above events hosted at the Pan Am Centre Sport

- Development Strategy
- Support Tourism
- 1 x 50m **Swimming** Pool
- Gymnasium



# Building **Community Volunteers Employment** skills for many

- 450+ active volunteers
- 2018 **-**48,000 volunteer hours
- Fundamental to good citizenship





# 2. Organizational Chart







				Budget 202	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 budget	(Decrease)	Change
	\$	\$	\$	\$	%
Revenues	22,859,362	23,986,776	25,071,410	1,084,634	4.5%
Expenses	34,845,268	35,280,718	36,217,995	<u>937,277</u>	2.7%
Net Expenditures/(Revenues)	11,985,906	11,293,942	11,146,585	(147,357)	-1.3%





# Revenues-By Activity

				Budget 202	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Revenues</u>	\$	\$	\$	\$	%
Facilities	8,471,511	8,953,807	9,205,523	251,716	2.8%
Aquatics	5,631,083	6,208,205	_ 6,553,168	344,963	5.6%
Programs + Seniors Centres	3,179,894	3,492,472	3,794,539	302,067	8.6%
Fitness Centre	2,787,588	2,727,977	2,753,830	25,853	0.9%
Camps	2,347,767	2,361,920	2,521,075	159,155	6.7%
Department Support	441,519	242,395	243,276	<u>881</u>	0.4%
Total	22,869,362	23,986,776	25,071,411	1,084,635	4.5%





Expe	Preliminary	Budget 2020	vs. 2019		
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
	\$	\$	\$	\$	%
Expenses					
SALARIES & BENEFITS	22,672,394	22,898,543	23,363,157	464,614	2.0%
MATERIALS and SUPPLIES					
<b>Building and Program Supplies</b>	1,157,921	1,295,646	1,331,996	36,350	2.8%
Program Support	185,931	163,954	182,689	18,735	11.4%
PURCHASED SERVICES					
Utilities	6,212,827	6,255,359	6,255,359	0	0.0%
Facility Maintenance	1,627,917	1,638,390	1,825,833	187,443	11.4%
Contracted Services and Maint. Agreements	1,445,629	1,680,205	1,907,477	227,272	13.5%
Credit Card Processing Fees	335,359	332,796	342,796	10,000	3.0%
Mandatory staff training and exam fees	139,789	143,298	144,498	1,200	0.8%
Program Support	386,235	423,222	415,935	(7,287)	-1.7%
TRANSFER TO OWN FUNDS					
Annual Transfer to Lifecycle Reserve	532,474	369,262	369,262	0	0.0%
Other Expenditures	148,792	80,043	78,993	(1,050)	<u>-1.3%</u>
Total Expenses	34,845,268	35,280,718	36,217,995	937,277	2.7%





## 4. Responsibilities







## **Aquatics - Our Numbers**











**554** Certified and Trained Lifeguards + Swim Instructors **174** Volunteers

**30,914** registered participants in swimming lessons

Drop-in users participated in Lane + Recreational Swims

304,792

**5,733** pool hours permitted to 6 Community Aquatics groups

Lifesaving Club of Markham

**300+** Active Members

Ontario Jr. Lifeguard Champions (2017-2019)





#### Aquatics

- Operation of Public Pools are legislated through the Health Protection and Promotion Act under O.Reg. 565: Public Pools 2018 and O.Reg. 428/05: TSSA
- Staffing Recruitment of new staff is challenging
  - Mandatory Aquatics staff quarterly training (Example: Scanning Techniques, Rescue Drills, Dealing of injured and distressed swimmers)
  - 11,080 hours of mandatory training (20 hours per staff) per year provided to Aquatics staff
- Special Programs
  - Swim to Survive Through partnership with Lifesaving Society, Free swimming lessons are offered for all Grade 3s & 7s. (Since 2014 – 11,096 kids)
  - York Region School Board Partnership to provide certification program at low cost.





## Programs & Camp – Our Numbers











650+ Programs staff

253 Camps staff

**189** Volunteers

11,977 Camp Participants

**329** Unique Camps Offered

158,358

Drop In participants

40,000+ Registered Program Participants Inclusion
Support for
500+
Community
members





#### **Programs & Camps**

- ECO Camp at Chimo (Fully accredited by the OCA) is a specialized outdoor camp that allow campers to experience camp in an outdoor setting.
  - 1,000+ campers at Camp Chimo annually
- Launched Markham Sports League to Markham residents.
  - 28 teams for Basketball 6 team volleyball league
  - 36 Pickleball player ladder
- Community Hub @ Aaniin
  - 25 Service Provider that provide weekly workshops for Community (EX: Markham Stouffville Hospital, Legal Aid, York Region Family Services, etc.)





#### Seniors

- Recreation partners with 5 local senior clubs to provide programs and activities to 4500+ active members. Partnership is guided by Older Adult Clubs Facility Use *Policy (PO 05.01)*
- Activities and Programs within each club are operated by over 500+ volunteers within Older Adult Clubs.
- Each club offers over 50 weekly activities for older adult members in community centres across Markham
- Local partnerships are fostered with Senior Clubs operated by an independent board.
- Lead the Older Adult Strategy Implementation



4500+ active Senior Club Members





#### Facilities – Our Numbers









9,202,560

Community Centre visits in 2018 1,331,429
square foot of combined
Recreational
Space

Energy Reduction \$101,925 in cost savings (2018) Recreation Lifecycle Total Assets \$136,790,638





## Community Centres & Satellite Locations

- Energy Efficient Opportunities
  - Lighting Retrofits
  - BAS Replacements
  - Mechanical Replacements
- 2018 Facility team refreshed its Facility standards, which outline routine duties to ensure that facilities are well maintained and meet service standards.
- Implementation of the Opteon XP10 refrigeration system @ Markham Village C.C. (First in Ontario)
- In the event of a community emergency requiring evacuation, Recreation facilities host Reception Centres





#### **Fitness**









**4,568**unique fitness members

Fitness
Centres &
Programs
accessed
508,301
times

**3,624** group fitness class registrants

**1,584**Personal Training Sessions





#### **Fitness**

- All inclusive membership at the 5 fitness centres includes access to pools, ice rinks, walking track and fitness classes.
- Growth in Fitness Membership over 5 years (948 Members = 26% Increase)
- 2017 New Business Model for Personal Training
  - 2016 revenue \$5,818
  - 2018 revenue \$97,515
- 2018 partnership with Canadian Sport 4 Life to promote "Prescription to Get Active" program.
- 2019 Commit to Fit Campaign. Sold 1344 3 for 2 memberships in 2018 – with a retention rate of 21.61%
- NEW IN 2019 Fitness in the Park (Community Engagement) Aaniin, Unionville BandStand, Heintzman House





## **Sport Development**









49 weekends out of 52 provincial/nation al/ international events held in 2018

Total **107** events.

Sport Tourism

2018 World Junior
Badminton
Championship

Markham In Motion

**503** Recreation programs

Number of visitors (2018)

376,834





## **Sport Development**

- Pan Am Centre the new location for High Performance Centre for Rhythmic Gymnastics of Canada
- Sport Strategy Highlights:

#### **Sport Tourism**

- The Markham Pan Am Centre is 10th in Canada for hosting sport events
- World Jr. Badminton Championship -20 days in Markham Economic Impact of \$823,000 in 2018

#### **Coaching Development**

Hosted 4 Coaching workshops with our sport partners

#### **Sport System Sustainability**

Hosted 2 workshops with over 60 participants

#### Athlete Development

Hosted 2 workshops





## **Department Support**









156,000+ hours of allocated hours booked for community sport organizations 1,702 Part Time
Staff
Support for
Payroll and
Contract
Management

Systems Support for **86,000+** direct program registrants

10,000+ instructional programs

**27** Annual Marketing Initiatives

**30+** events attended





#### **Department Support**

- Its functions include sports fields' bookings, community development and outreach, business systems and liaise between the department and internal customers.
- Division is also responsible in provide support on:
  - Learning and Training Compliance Review
  - Departmental Operating & Capital Budget process
- Completed 2018 Program Data Review through the use of Environics Data, which supports staff to determine new programming for residents.
- First employer for many- education required for new employees on "what it takes to be an employee"





#### 5. SUMMARY

- We have opened 3 facilities since 2011:
  - **Community Centre**
  - Cornell Community Centre and Library December 2012
  - ➤ Aaniin Community Centre and Library December 2017 Sport Facilty
  - Markham Pan Am Centre

Since 2011 our registration has grown by 19.08%, fitness members by 26% and the number of visitors 18.5%. We continue to provide a variety of programs and services to meet the physical and social need of all residents





## 6. 2020 CAPITAL Budget Requests

## See capital budget request forms (e-file)





## **Markham Public Library**

2020 Budget

Catherine Biss, MPL Chief Executive Officer





## Agenda

- 1. Department Introduction
- 2. Organizational Chart
- 3. Operating Budget
- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests





## 1. Department Introduction

- 8 branches providing in-person and digital services, and programs
- The library is administered by a Public Library Board of 15 members appointed by Council, 3 of which are municipal Councillors
- MPL delivers library services that support a livable, caring, cultural and vibrant community
- We utilize award winning innovative business models and technology to efficiently and effectively provide library services



#### Mission

Markham Public Library is the place where Markham's communities come together to imagine, create, learn and grow.





## 2. Organizational Chart

72 Full Time Staff 205 Part Time Staff 57 Seasonal Staff 212.72 Total FTE







## 3. Operating Budget

				Budget 2020 vs. 2019		
			Preliminary	Increase/		
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change	
_	\$	\$	\$	\$	%	
Revenues	1,174,060	1,132,432	1,141,689	9,257	0.8%	
Expenses	<u>14,117,108</u>	14,512,720	<u>14,682,205</u>	<u>169,485</u>	1.2%	
Net Expenditures/(Revenues)	12,943,048	13,380,288	13,540,516	160,228	1.2%	





## 3. Operating Budget

				Budget 2020 vs. 2019		
			Preliminary	Increase/		
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change	
<u>Revenues</u>	\$	\$	\$	\$	%	
<b>USER FEES &amp; CHARGES</b>						
Library Fines & Fees	236,739	265,119	265,119	0	0.0%	
Program User Fees	467,056	482,764	490,963	8,199	1.7%	
GRANTS	308,246	228,778	228,778	0	0.0%	
OTHER REVENUE	<u>162,019</u>	<u>155,771</u>	<u>156,829</u>	<u>1,058</u>	<u>0.7%</u>	
<b>Total Revenues</b>	1,174,060	1,132,432	1,141,689	9,257	0.8%	





## 3. Operating Budget

				Budget 2020 vs. 2019	
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES & BENEFITS	12,005,909	12,452,239	12,621,447	169,208	1.4%
MATERIALS & SUPPLIES	207,642	160,119	156,101	(4,018)	-2.5%
PURCHASED SERVICES					
Occupancy Costs	814,308	913,308	913,308	0	0.0%
Contracted Services	755,590	713,302	707,299	(6,003)	-0.8%
Utilities	171,101	168,008	168,008	0	0.0%
Professional Services & membership fees	<u>162,558</u>	<u>105,744</u>	<u>116,042</u>	<u>10,298</u>	<u>9.7%</u>
Total Expenses	14,117,108	14,512,720	14,682,205	169,485	1.2%

#### 4. Responsibilities



8 Branches

165,241 sq. ft. of welcoming library space

2.8 million visits



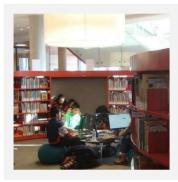
Content

775,149 physical items

64,000 ebooks

Innovative content like the Lendery

5.5 million items borrowed annually



**Digital Services** 

2.8 million digital visits

84% of borrowing through self-service

Digital collaboration hub & makerspace services



Educational Programs

150,000+ participants

60+ community partnerships expand program reach

Focused on early literacy and STEAM



**Community Building** 

15,500 Volunteer Hours

Popups & outreach at community events

Community partnerships to expand library impact





## 5. Summary – 8 Library Branches

#### Challenges

Residents asking for longer open hours

#### **Pressure Points**

Capacity issues

- Highest visits per capita of the GTHA
- Accessible services for all
- Popular Family & Early Literacy Spaces
- Expanded Library Open Hours
- Aaniin Community Centre & Library won 2018
   Interior Design Best of Year Award.
- Self-service material borrowing &sortation systems







#### 5. Summary - Content

#### Challenges

- Keeping pace with demand Pressure Points
- Ebook pricing models

- Highest rate of borrowing per capita in the GTHA
- Expanded e-book content
- Markham's first Toy Library & Lendery ("library of things")
- Outsourced & streamlined collection development







## 5. Summary – Digital Services

#### Challenges

Keeping Pace with Resident Expectations

#### **Pressure Points**

Increasing demand for STEAM classes

- Markham's Centre of Excellence for Digital Literacy
- Digital devices to support digital inclusion & educational success
- Digital programming to develop workplace & skills
- Aaniin Digital Collaboration Hub
- Online staff training modules







#### 5. Summary – Educational Programs

#### Challenges

Capacity for early literacy & STEAM programs

#### **Pressure Points**

Fee-based programs

- Popular Family & Early Literacy Programs
- Learning Place & Summer Camps
- STEAM program curricula
- Online digital courses
- Innovative programming
- New business model for program planning,







## 5. Summary – Community Building

#### Challenges

Volunteer Management

**Pressure Points** 

- First Employer
- 15,522 Volunteer Hours (2018)
- Newcomer Settlement Centre
- 67 community partnerships
- Evidence-Based Library Administration/ Accountability







## 6. 2020 Capital Budget Requests

See capital budget request forms (e-file)





## **Operations Department**

2020 Budget

**Morgan Jones** 





## Agenda

- 1. Department Introduction
- 2. Organizational Chart
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- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests





## 1. Department Introduction

The Department is comprised of three divisions:

- Roads, Survey and Utility
- Parks, Horticulture and Forestry
- Business, Fleet and Public Realm











## 2. Organizational Chart







# 3. Operating Budget Roads, Survey and Utility

	2018 Actual	2019 Budget	Preliminary 2020 Budget	Budget 2020 Increase/ (Decrease)	Change
Revenues	645,565	757,478	679,478	(78,000)	-10.3%
Expenses  Net Expenditures/(Revenues)	19,030,615 18,385,050	21,632,371 20,874,893	22,321,660 21,642,182	689,289 <b>767,289</b>	3.2% 3.7%





# 3. Operating Budget Roads, Survey and Utility

			Preliminary	Budget 2020 Increase/	vs. 2019
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Revenues</u>	\$	\$	\$	\$	%
GENERAL REVENUES					
Road occupancy permits	154,471	289,990	211,990	(78,000)	-26.9%
Utility permit fees	230,773	216,088	216,088	0	0.0%
OTHER INCOME	_				
<ul> <li>Winter maintenance recovery from developers</li> <li>Curb cut recoveries - requests to widen/add</li> </ul>					
new driveways - Pole damage recoveries - Streetlight recoveries from unassumed subdivisions	260,321	<u>251,400</u>	<u>251,400</u>	<u>0</u>	0.0%
Total Revenues	645,565	757,478	679,478	(78,000)	-10.3%





### 3. Operating Budget - Roads, Survey and Utility

			B. district	Budget 2020	vs. 2019
	2018 Actual	2019 Budget	Preliminary 2020 Budget	Increase/ (Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES & BENEFITS	4,570,248	5,079,995	5,217,889	137,894	2.7%
MATERIALS & SUPPLIES					
Winter maintenance salt and sand	1,617,793	1,719,062	2,049,200	330,138	19.2%
Other material and supplies	302,682	329,081	296,923	(32,158)	-9.8%
PURCHASED SERVICES					
Winter maintenance contracted services	6,744,754	8,189,564	8,216,738	27,174	0.3%
Streetlight hydro	2,278,178	2,354,007	2,389,007	35,000	1.5%
Asphalt Repairs	1,425,849	1,383,649	1,383,649	0	0.0%
Streetlight Maintenance and Locate Requests	926,062	1,320,259	1,122,509	(197,750)	-15.0%
Catchbasin Cleaning	252,033	298,815	686,487	387,672	129.7%
Pavement Marking	324,994	388,222	388,222	0	0.0%
Street Cleaning	294,119	243,079	252,802	9,723	4.0%
Other Purchased Services	<u>293,903</u>	<u>326,638</u>	<u>318,234</u>	<u>(8,404)</u>	<u>-2.6%</u>
Total Expenses	19,030,615	21,632,371	22,321,660	689,289	3.2%





## 3. Operating Budget Parks, Horticulture and Forestry

			Preliminary	Budget 202 Increase/	0 vs. 2019
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
_	\$	\$	\$	\$	%
Revenues	836,878	827,927	848,170	20,243	2.4%
Expenses	<u>9,958,002</u>	10,210,244	<u>10,255,609</u>	<u>45,365</u>	<u>0.4%</u>
Net Expenditures/(Revenues)	9,121,124	9,382,317	9,407,439	25,122	0.3%





## 3. Operating Budget Parks, Horticulture and Forestry

	2018 Actual	2019 Budget	Preliminary 2020 Budget	Budget 202 Increase/ (Decrease)	0 vs. 2019 Change
Revenues	\$	\$	\$	\$	%
USER FEES & CHARGES					
Sportsfield rental and Park Fees	662,046	640,345	655,950	15,605	2.4%
OTHER INCOME					
Sportsfield hydro recovery and Other Income	<u>174,832</u>	<u>187,582</u>	<u>192,220</u>	<u>4,638</u>	<u>2.5%</u>
Total Revenues	836,878	827,927	848,170	20,243	2.4%





## 3. Operating Budget Parks, Horticulture and Forestry

				Budget 2020	vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES & BENEFITS	7,728,822	7,838,624	7,991,321	152,697	1.9%
MATERIALS & SUPPLIES					
<ul><li>Building Maintenance Supplies</li><li>Turf and Horticulture Materials and Fertilizers</li></ul>	460,413	482,466	472,466	(10,000)	-2.1%
PURCHASED SERVICES					
Sportsfield maintenance	565,266	572,057	572,057	0	0.0%
Contracted services for tree pruning and arboriculture	400,161	420,547	424,547	4,000	1.0%
Facility and General Maintenance	352,439	340,435	322,877	(17,558)	-5.2%
Contracted services for grass cutting	185,578	337,720	246,236	(91,484)	-27.1%
Utilities	157,214	127,690	127,690	0	0.0%
Playground maintenance and Other Purchased Services	<u>108,109</u>	<u>90,705</u>	<u>98,415</u>	<u>7,710</u>	<u>8.5%</u>
Total Expenses	9,958,002	10,210,244	10,255,609	45,365	0.4%





## 3. Operating Budget Fleet, Business Services and Public Realm

				Budget 202	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
_	\$	\$	\$	\$	%
Revenues	103,198	86,165	86,165	0	0.0%
Expenses	<u>5,126,084</u>	<u>5,259,185</u>	<u>5,523,748</u>	<u>264,563</u>	<u>5.0%</u>
Net Expenditures/(Revenues)	5,022,886	5,173,020	5,437,583	264,563	5.1%





## 3. Operating Budget Fleet, Business Services and Public Realm

			Preliminary	Budget 2020 Increase/	0 vs. 2019
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Revenues	\$	\$	\$	\$	%
OTHER INCOME					
<ul><li>- Hazardous waste depot rental revenue</li><li>- Scrap Metal Sales</li></ul>	103,198	<u>86,165</u>	<u>86,165</u>	<u>0</u>	0.0%
Total Revenues	103,198	86,165	86,165	0	0.0%





## 3. Operating Budget Fleet, Business Services and Public Realm

				Budget 2020	vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES & BENEFITS	2,487,365	2,897,238	3,019,345	122,107	4.2%
MATERIALS & SUPPLIES					
Fuel	1,017,162	976,908	1,027,908	51,000	5.2%
Vehicle parts	623,795	499,565	502,565	3,000	0.6%
Other material & supplies	194,686	185,688	183,012	(2,676)	-1.4%
PURCHASED SERVICES					
External vehicle maintenance	302,024	243,014	244,414	1,400	0.6%
Building maintenance and Utilities	234,144	229,111	229,416	305	0.1%
Vehicle rentals	166,145	195,282	240,507	45,225	23.2%
Other purchased services	100,763	<u>32,379</u>	<u>76,581</u>	44,202	<u>136.5%</u>
Total Expenses	5,126,084	5,259,185	5,523,748	264,563	5.0%





## 4. Responsibilities





### 4. Roads, Survey and Utility

- Is responsible for the maintenance of the City's municipal road and sidewalk network, maintenance of street lights and survey monuments.
- 1,048kms of roads,1,081kms of sidewalks and 33kms of multi-use pathways inclusive of cycle track.
- Other services include supporting special events through road closures (30 per year), traffic control, fence/retaining wall rehabilitation and maintenance of the storm water sewer system.
- Service Delivery is governed by; Occupational Health and Safety Act, Ministry of Labour, O. Reg. 239/02: Minimum Maintenance Standards for Municipal Highways, Ontario Traffic Manual, Municipal Access Agreements, Road Occupancy By-Law (2018-109), Canadian Environmental Protection Act, Department of Fisheries and Oceans, Toronto Region and Conservation Authority, Ministry of Natural Resources and Forestry
- Number of ACRs in 2018 7,461 (16,559 45%)





### 4. Parks, Horticulture and Forestry

- Is responsible for management and maintenance of 171 parks, 181 sports fields, 207 playgrounds
- Citywide horticulture (streetscape planters, hanging baskets, park and facility gardens, entrance feature garden beds into and within the municipality)
- Is responsible for management and maintenance of urban forestry inclusive of all City street trees (100,000) and valley lands trees (71,000).
- Service Delivery is governed by Occupational Health and Safety Act, Ministry of Labour, Canadian Standard Association, Department of Fisheries and Oceans, Toronto Region and Conservation Authority, Ministry of Natural Resources and Forestry.
- Number of ACRs in 2018 6,521 (16,559- 39%)





### 4. Fleet, Business Services and Public Realm

- Fleet & Supplies is responsible for the acquisition, maintenance, repair, and parts inventory management, including Fire & Emergency vehicles and apparatus. 256 licensed vehicle and 611 non-licensed vehicles and equipment
- Business Services provides support to the department through;
   administrative/clerical and customer service, accounting services, budget/contract coordination and invoice processing, asset, life-cycle and data analysis
- Public Realm is responsible for Implementation of the Park Renaissance Program,
   Public Art, City's Tree Preservation By-law (2008-96)
- Service delivery is governed by; Occupational Health and Safety Act, Ministry of Labour, Canadian Standards Association, Commercial Vehicle Operators Registry, Technical Standards and Safety Authority, Canadian Environmental Protection Act, Department of Fisheries and Oceans, Toronto Region and Conservation Authority Ministry of Natural Resources and Forestry
- Number of ACR's in 2018 2577 (16,559 16%) Private Tree Permits 799, Fleet
   Work Orders 1778





### 5. Summary

#### Challenges

Impacts of Growth and Built Form, Yard Expansion(s), Legislative Changes, Green Fleet, Climate Change, Technology, Regional Governance Review

#### Accomplishments

Canada 150, Sakura Tree Donation, Shinrin Yoku, Winter Storms, Electric Vehicles (EVs), Tree Carvings





### 6. 2020 Capital Budget Requests

## See capital budget request forms (e-file)





## **Environmental Services**

2020 Budget

Phoebe Fu





### Agenda

- 1. Department Introduction
- 2. Organizational Chart
- 3. Operating Budget
- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests





### 1. Department Introduction

Environmental Services provides leadership and expert advice in the development of environmental strategies related to water, wastewater, stormwater, structures, streetlighting infrastructure, waste management, and environmental stewardship initiatives in order to deliver high quality programs and services for a growing community with evolving maintenance and operational requirements.











### 1. Department Introduction

The Department is comprised of the following divisions:

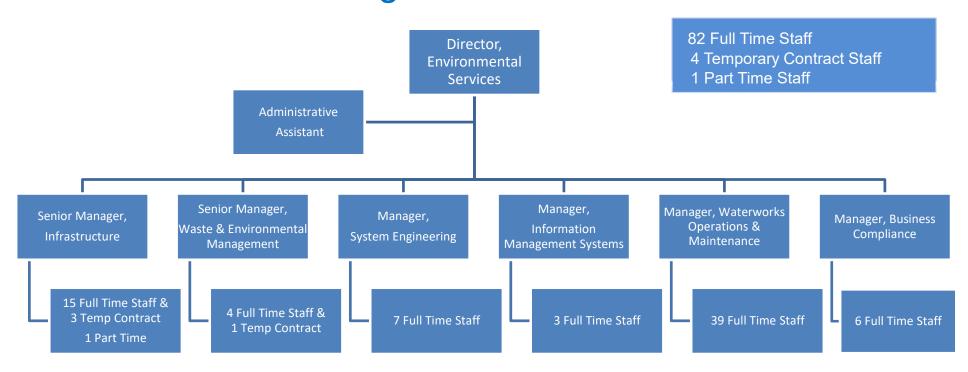
- a. Infrastructure
- b. Waste & Environmental Management
- c. Waterworks







### 2. Organizational Chart







## 3. Operating Budget Infrastructure

	<b>2018</b> Actual \$	<b>2019 Budget</b> \$	Preliminary 2020 Budget \$	Budget 2020 Increase/ (Decrease) \$	0 vs. 2019 Change %
Revenues	1,680	0	0	0	0.0%
Expenses	<u>835,625</u>	973,353	<u>943,565</u>	(29,788)	<u>-3.1%</u>
Net Expenditures/(Revenues)	833,945	973,353	943,565	(29,788)	-3.1%





## 3. Operating Budget Infrastructure

				Budget 2020	vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Revenues	<u></u> \$	\$	\$	\$	%
GRANT & SUBSIDY REVENUES	<u>1,680</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%
Total Revenues	1,680	0	0	0	0.0%
<u>Expenses</u>					
SALARIES & BENEFITS	790,159	898,201	864,646	(33,555)	-3.7%
MATERIALS & SUPPLIES	23,277	29,378	29,378	0	0.0%
PURCHASED SERVICES	<u>22,189</u>	<u>45,774</u>	<u>49,541</u>	<u>3,767</u>	<u>8.2%</u>
Total Expenses	835,625	973,353	943,565	(29,788)	-3.1%
Net Expenditures/(Revenues)	833,945	973,353	943,565	(29,788)	-3.1%





## 3. Operating Budget Waste & Environmental Management

			Preliminary	Budget 202 Increase/	0 vs. 2019
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
	\$	\$	\$	\$	%
Revenues	1,573,195	1,629,835	1,633,141	3,306	0.2%
Expenses	9,593,922	10,628,736	<u>10,853,802</u>	<u>225,066</u>	2.1%
Net Expenditures/(Revenues)	8,020,727	8,998,901	9,220,661	221,760	2.5%





# 3. Operating Budget Waste & Environmental Management

				Budget 2020	vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Revenues</u>	\$	\$	\$	\$	%
GRANT & SUBSIDY REVENUES	1,251,286	1,297,284	1,297,284	0	0.0%
USER FEES & CHARGES	150,371	139,002	144,568	5,566	4.0%
OTHER INCOME	<u>171,538</u>	<u>193,549</u>	<u>191,289</u>	(2,260)	<u>-1.2%</u>
Total Revenues	1,573,195	1,629,835	1,633,141	3,306	0.2%





## 3. Operating Budget Waste & Environmental Management

			Preliminary	Budget 2020 Increase/	vs. <b>201</b> 9
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES & BENEFITS	676,263	620,431	573,701	(46,730)	-7.5%
MATERIALS & SUPPLIES					
<ul><li>- Purchased bins for resale</li><li>- Public education supplies</li></ul>	270,253	298,806	290,987	(7,819)	-2.6%
PURCHASED SERVICES					
Waste collection costs	8,469,408	9,455,702	9,695,480	239,778	2.5%
Contracted services for depot operations	96,547	169,053	204,430	35,377	20.9%
Other purchased services	<u>81,451</u>	<u>84,744</u>	<u>89,204</u>	<u>4,460</u>	<u>5.3%</u>
Total Expenses	9,593,922	10,628,736	10,853,802	225,066	2.1%





## 3. Operating Budget Waterworks

				Budget 202	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
	<b>\$</b>	\$	\$	\$	%
Water/Wastewater Sale	121,272,982	130,415,851	139,165,269	8,749,418	6.7%
Water/Wastewater Purchase	<u>92,695,785</u>	<u>101,044,615</u>	109,352,071	<u>8,307,456</u>	<u>8.2%</u>
Water/Wastewater Sale Net of Purchase	28,577,197	29,371,236	29,813,198	441,962	1.5%
Other Revenues	1,248,765	1,504,705	1,504,705	0	0.0%
Expenses	<u>14,031,884</u>	<u>15,595,075</u>	<u>15,698,915</u>	<u>103,840</u>	0.7%
Net Surplus	15,794,078	15,280,866	15,618,988	338,122	2.2%
Transfer to Reserve	(15,794,078)	(15,280,866)	(15,618,988)	(338,122)	2.2%
Surplus after Transfer to Reserve	0	0	0	0	0.0%





## 3. Operating Budget Waterworks

				Budget 202	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
	\$	\$	\$	\$	%
Water and Wastewater Sale Net of Purchase					
Water and wastewater sale	121,272,982	130,415,851	139,165,269	8,749,418	6.7%
Water and wastewater purchase	92,695,785	101,044,615	<u>109,352,071</u>	<u>8,307,456</u>	<u>8.2%</u>
Water and wastewater sale net of purchase	28,577,197	29,371,236	29,813,198	441,962	1.5%
Other Revenues					
Developer revenues	589,958	568,525	568,525	0	0.0%
Bulk Water Sales	281,963	391,130	391,130	0	0.0%
Water Meter Sales	257,693	452,600	452,600	0	0.0%
Other revenues	<u>119,151</u>	<u>92,450</u>	<u>92,450</u>	<u>0</u>	0.0%
Total Other Revenues	1,248,765	1,504,705	1,504,705	0	0.0%





## 3. Operating Budget - Waterworks

			Double of the co	Budget 2020	vs. 2019
	2018 Actual	2019 Budget	Preliminary 2020 Budget	Increase/ (Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES & BENEFITS	7,396,879	7,855,584	8,019,917	164,333	2.1%
MATERIALS & SUPPLIES					
Water and sewer material for repairs	130,064	300,110	306,110	6,000	2.0%
Water meter purchase and maintenance	260,930	281,759	288,987	7,228	2.6%
Other Material & Supplies	128,652	287,172	154,905	(132,267)	-46.1%
PURCHASED SERVICES					
Corporate support services chargeback	2,517,302	2,720,449	2,754,636	34,187	1.3%
Maintenance and repair	1,287,683	1,521,053	1,514,148	(6,905)	-0.5%
Water billing contracted cost	1,421,838	1,463,764	1,508,427	44,663	3.1%
Water meter installations	146,471	273,417	277,031	3,614	1.3%
Other purchased services	<u>742,065</u>	<u>891,767</u>	<u>874,754</u>	(17,013)	<u>-1.9%</u>
Total Expenses	14,031,884	15,595,075	15,698,915	103,840	0.7%
Net Surplus	15,794,078	15,280,866	15,618,988	338,122	2.2%
Transfer to Reserve	(15,794,078)	(15,280,866)	(15,618,988)	(338,122)	2.2%
Surplus After Transfer to Reserve	0	0	0	0	0.0%





## 4. Responsibilities





#### 4. Infrastructure

#### Major activities include:

- Conducts infrastructure planning and capital programs development
- Performs condition assessment and inventory of infrastructure assets
- Manages the rehabilitation and replacement of infrastructure assets
- Updates and implements Infrastructure Asset Management Plan
- Works with City Departments in relation to design and construction of major linear infrastructure components
- Implements Flood Control Program
- LED Street Light Conversion Program

#### Service Delivery is governed by:

- Ontario Water Resources Act
- O. Reg. 104/97 Standards for Bridges
- O. Reg. 588/17 Asset Management Planning for Municipal Infrastructure









### 4. Waste and Environmental Management

#### Major services include:

- Collects materials from over 88,000 single detached homes and 120 multi-residential buildings
- Manage 4 public recycling depots
- School and Public education programs in water and waste

#### Service Delivery is governed by:

The Regional Municipality of York Act R.S.O. 1990















#### 4. Waterworks

#### Major services include:

- Ensure potable water is provided to consumers, conducts regulatory water quality samplings
- Ensure the Quality Management System (QMS) meets and exceeds the requirement for the Province's Drinking Water Quality Management Standard (DWQMS)
- Manages, maintains, rehabilitates, repairs and replaces the city's water distribution system, wastewater collection system and storm sewer pipes
- Provides customer service and emergency response, inspections and commissioning of new watermains
- Reviews water & wastewater capacity to support developments

#### Service Delivery is governed by:

- Safe Drinking Water Act (SDWA)
- Drinking Water Quality Management Standard (DWQMS)









### 5. Summary

Manages 81% of the City's assets valued at \$6.45 billion including:

Watermains	Sanitary Sewers	Storm Sewers	Bridges	Culverts	Streetlights
1,079km	919km	923km	113	234	28,986







**Downspout Disconnection** 





### 6. 2020 Capital Budget Requests

## See capital budget request forms (e-file)

iect Description		<i>m</i> . 1	<i>T</i>	T.C. C. 1	DC -	DC -	0.4	Description of Other Funding
		Total	Tax	Life Cycle	Reserve	Developer	Other	
<u>Consideration</u>								
ervices								
evelopment								
ham Economic Strategy		237,800					237,800	Non DC-Growth
TOTAL Eco	omic Development ====	237,800	-	-	-	-	237,800	=
re Public Art Master Plan Implementation Phase 1 of 5		249,300	45,000					Public Art Acq. Res. Fund
	TOTAL Culture	249,300	45,000	-	-	-	204,300	
eum - Strickler Barn Phase 2 of 2		83,400		83,400				
num - Various Buildings		332,100		332,100				
eum Maintenance		83,500		83,500				
	TOTAL Museum	499,000	-	499,000	-	-	-	=
tre-Building Maintenance		42,200		42,200				
tre-Courtyard Replacement (Upper & Lower)		203,900		203,900				Note 1
tre-Dressing Room Refurbishment		250,700		250,700				Note 2
tre-Parking Lot Swing Gates		15,300		15,300				
tre-Stage Equipment & Maintenance		20,000		20,000				
tre-Theatrical Lighting Fixture Replacement		195,400		195,400				=
	TOTAL Theatre	727,500	-	727,500	=	=	=	
oition Galleries & Programs Maintenance		41,700		41,700				
ay Accessibility Consultant		15,000		15,000				_
<u>T0</u>	TAL Arts Centres	56,700	-	56,700	-	-	-	_
olidated Zoning By-Law - LPAT Defense and Refinement		521,200					521,200	80 % Build. Fees, 20% Dev. Fees
ultant Studies		92,000			82,800		9,200	Development Fees
gnated Heritage Property Grant Program		30,000					30,000	Heritage Reserve
age Façade Improvements/Sign Replacement		20,000	20,000					
ing Summit		20,000			18,000		2,000	Development Fees
rio Heritage Conference Host May 2020		20,400	20,400					
ning & Design Staff Salary Recovery		669,300			669,300			
Region Employment Survey		39,000			35,100		3,900	Development Fees
	TOTAL Planning	1,411,900	40,400	-	805,200	-	566,300	<del>-</del>
Grave Community Park Construction		8 875 400			7 987 860		887 540	Park Cash-in-Lieu
								Park Cash-in-Lieu  Park Cash-in-Lieu
Grove Community Park - Construction ell Community Park - Construction		8,875,400 9,329,100			7,987,860 8,396,190			

# Project Description					DC -	DC -		Description of Other Funding
" Project Description		Total	Tax	Life Cycle	Reserve	Developer	Other	Description of Other Lunuing
20026 Cornell Parkette - Design & Construction		553,800			498,420		55,380	Park Cash-in-Lieu
20027 Leitchcroft Building - Construction		664,600			598,140		66,460	Park Cash-in-Lieu
20028 Leitchcroft Townhouse Park - Design & Construction		836,800			753,120		83,680	Park Cash-in-Lieu
20029 Wismer McCowan Woodlot Park - Design & Construction		1,269,200			1,142,280		126,920	Park Cash-in-Lieu
20030 York Downs Park - Design & Construction		791,900			712,710		79,190	Park Cash-in-Lieu
	TOTAL Design	22,320,800	-	-	20,088,720	-	2,232,080	_
Engineering								
20031 404 North District Water Supply (PD7) - EA		429,600			429,600			
20032 Active Transportation Awareness Program		86,500			56,225		30,275	Non-DC Growth
20033 Denison Street Extension Environmental Assessment		514,900			514,900			
20034 Downstream Improvements Program (Construction)		1,234,900		432,215	802,685			
20035 Downstream Improvements Program (Design)		319,100		111,685	207,415			
20036 Honda Blvd Extension to 19th Avenue (Design)		401,200			401,200			
20037 Main Street Unionville Road Reconstruction (Design)		496,900					496,900	Non-DC Growth
20038 Markham Centre Trails - Phase 1 (Construction)		965,000			627,250		337,750	Section 37
20039 Markham Centre Trails - Phase 2 (Design)		230,500			149,825		80,675	Section 37
20040 New Traffic Signals - Kirkham/New Delhi (D & C)		344,100			344,100			
20041 Pedestrian Accessibility Improvements Program–Phase 6 of 7		601,200			390,780		210,420	Non-DC Growth
20042 Rouge Valley Trail (Kennedy Road North) – Design		156,600			101,790		54,810	Non- DC Growth
20043 Servicing & Environmental Study- Markville Secondary Plan		443,000			443,000			
20044 Sidewalk Program (Construction)		1,500,000			1,500,000			
20045 Sidewalk Program (Design)		519,500			519,500			
20046 Smart Commute Markham-Richmond Hill		76,300			76,300			
20047 Staff Salary Recovery		713,400			713,400			
20048 Streetlight Program (Construction)		764,800			764,800			
20049 Streetlighting Program (Design)		175,100			175,100			
20050 Traffic Asset Replacement		196,900		196,900				
20051 Traffic Operational Improvements		88,900	88,900					
20052 Transportation Study – Markville Secondary Plan		230,500			230,500			
<u>-</u>	TOTAL Engineering	10,488,900	88,900	740,800	8,448,370	-	1,210,830	=
TOTAL D	Development Services	35,991,900	174,300	2,024,000	29,342,290	-	4,451,310	_
<u>101.12.2</u>	everopment services						, ,	_
Corporate Services								
ITS								
20054 Museum Mimsy Upgrade		18,600	18,600					
20055 ITS - Recreation Fitness Training Management Application		10,300	10,300					
20056 ITS - Recreation Facility Tablet Project		30,500	30,500	42.000				
20057 Digital Literacy Strategy Implementation – Phase 2 of 2		43,900	0.5.000	43,900				
20058 Library Online Registration & Mobile Printing		25,600	25,600					. W I. D
20059 ITS-Backflow Prevention Program (Software Enhancements)		26,000		2.712.122				Waterworks Reserve
20061 ITS Life Cycle Asset Replacement	_	3,273,900		2,712,130				\$168.5k WW, \$393.2k Dev. Fee
	TOTAL ITS	3,428,800	85,000	2,756,030	-	-	587,770	

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# Project Description					DC -	DC -		Description of Other Funding
2. ojeci Description		Total	Tax	Life Cycle	Reserve	Developer	Other	2 coc. quon of omer I mining
Finance								
20062 Bill 108 - Community Benefits Charge By-law		129,200			116,280		12,920	Non-DC Growth
20063 Internal Project Management		928,800			928,800			
	TOTAL Finance	1,058,000	-	=	1,045,080	-	12,920	=
Sustainability Office								
20064 Facility Energy Management Program		337,800					337,800	MECO
	TOTAL Sustainability Office	337,800	-	-	-	-	337,800	=
Asset Management								
20065 8100 Warden Facility Repair and/or Replacement Project	rts	337,800		337,800				
20066 Accessibility Retrofit Program		137,700		137,700				
20067 Building Condition Audit - Full Time Staff		144,000		144,000				
20068 Building Envelope/Structural Review		56,100		56,100				
20069 Civic Centre Repair and/or Replacement Projects		345,000		345,000				
20070 Corporate Security Operations & System Replacements		701,700		701,700				
20071 Designated Substances Management		69,400		69,400				
20072 Fire Facilities Repair and/or Replacement Projects		233,200		233,200				
20073 Fire Station Signs - Phase 2 of 2		121,400		121,400				
20074 Library Facilities Repair and/or Replacement Projects		127,700		127,700				
20075 Municipal Building Backflow Prevention Testing		20,400		20,400				
20076 Operations Facilities Repair and/or Replacement Project	s	764,500		764,500				
20077 Operations Fuel Sites Monitoring		75,200		75,200				
20078 Other Facilities Repair and/or Replacement Projects		211,300		211,300				
20080 PVC Salt Dome Demolition		212,400		212,400				
20081 Recycling Depots Repair and/or Replacement Projects		31,300		31,300				
20082 Roofing Maintenance and Repair		143,400		143,400				
20083 Roofing Replacement Projects		410,700		410,700				
20084 Satellite Community Centre Repair and/or Replacement		143,200		143,200				
20085 Tennis Clubhouse Repair and/or Replacement Projects		38,600		23,780			14,820	Tennis Club
	TOTAL Asset Management	4,325,000	-	4,310,180	=	=	14,820	=
	TOTAL Corporate Services	9,149,600	85,000	7,066,210	1,045,080	-	953,310	-
ommunity & Fire Services								-
Fire & Emergency Services								
20086 Air Cylinders 45+ Minutes Replacement		88,600		88,600				
20087 Bunker Gear Replacement		168,900		168,900				
20088 Defibrillator & Accessories Replacement		75,300		75,300				
20089 Firefighting Tools & Equipment Replacement		100,000		100,000				
20090 Hazardous Materials - Decontamination Tent		20,900		20,900				
		12,300		12,300				
20091 Hose Rolling Equipment Replacement		0.700		8,700				
20091 Hose Rolling Equipment Replacement 20092 Rapid Intervention Rescue Packs Replacement		8,700		0,700				
20091 Hose Rolling Equipment Replacement 20092 Rapid Intervention Rescue Packs Replacement 20093 Replacement of Equipment due to Staff Retirements		95,300		95,300				

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# Project Description	1						Description of Other Funding		
· · · · · · · · · · · · · · · · · · ·	Total	Tax	Life Cycle	Reserve	Developer	Other			
20095 Rescue Equipment - Water Rescue Equipment Replacement	42,600		42,600						
TOTAL Fire & Emergency Services	706,100	-	706,100	-	-	-	_		
Recreation Services									
20096 Angus Glen C.C. Arena Condenser Replacement	203,500		203,500						
20097 Angus Glen C.C. Flooring Replacement	75,700		75,700						
20098 Angus Glen C.C. Gym Curtain Replacement	34,600		34,600						
20099 Angus Glen C.C. Lifeguard Chair Replacement	9,300		9,300						
20100 Angus Glen C.C. Rooftop Condenser Replacement	132,300		132,300						
20101 Armadale C.C. Fire Prevention System Replacement	218,500		218,500						
20102 Armadale C.C. Millwork Replacement	132,200		132,200						
20103 Armadale C.C. Rooftop Unit Replacement	136,600		136,600						
20104 Centennial C.C. Gas Monitors Replacement	10,000		10,000						
20105 Centennial C.C. HVAC Replacement	56,000		56,000						
20106 Centennial C.C. Pool Equipment Replacement	21,500		21,500						
20107 Centennial C.C. Saunas Replacement	17,200		17,200						
20108 Centennial C.C. Surge Drum Replacement	37,000		37,000						
20109 Centennial C.C. Washroom Heater Replacement	6,400		6,400						
20110 Clatworthy Arena Brine Pump Replacement	23,400		23,400						
20111 Cornell C.C. Aerial Platform Replacement	19,700		19,700						
20112 Cornell C.C. CO2 Controller Replacement	9,300		9,300						
20113 Cornell C.C. Drinking Fountains Replacement	15,000		15,000						
20114 Cornell C.C. Floor Grates Replacement	8,000		8,000						
20115 Cornell C.C. Glass Grommets Replacement	21,400		21,400						
20116 Cornell C.C. Library Carpet Replacement	34,000		34,000						
20118 Cornell C.C. Power Washer Replacement	8,400		8,400						
20119 Cornell C.C. Pumps Replacement	84,000		84,000						
20120 Cornell C.C. Shower Valves Replacement	17,200		17,200						
20121 Crosby C.C. Garbage Fence Enclosure Replacement	8,000		8,000						
20122 Crosby C.C. Millwork Replacement	47,600		47,600						
20123 Crosby C.C. Pump Replacement	36,600		36,600						
20124 ECO Camp Chimo Equipment Replacement	35,700		35,700						
20125 Heintzman House Boiler Replacement	24,000		24,000						
20126 Heintzman House Fireplace Gas Insert	7,100		7,100						
20128 Heintzman House Stove Replacement	8,100		8,100						
20129 Markham Village C.C. Ceiling Tile Replacement	13,100		13,100						
20130 Markham Village C.C. Marquee Replacement	14,800		14,800						
20131 Markham Village C.C. Shower Tiles Replacement	36,300		36,300						
20132 Milliken Mills C.C. Arena Boards and Frame Replacement	203,500		203,500						
20133 Milliken Mills C.C. Arena Heat Exchanger Replacement	14,800		14,800						
20134 Milliken Mills C.C. Arena Heater Replacement	24,400		24,400						
20135 Milliken Mills C.C. Arena Pad Replacement	859,900		859,900						
20136 Milliken Mills C.C. Arena Scoreboard Replacement	15,400		15,400						
20137 Milliken Mills C.C. Arena Spectator Seating Replacement	29,200		29,200						
2013 Milliken Mills C.C. Arena Speciator Seating Replacement  20138 Milliken Mills C.C. Furnace Replacement	95,100		95,100						
20140 Milliken Mills C.C. Parking Lot Light Replacement	142,500		142,500						

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#	Project Description				DC -	DC -	Description of Other Funding
		Total	Tax	Life Cycle	Reserve	Developer	Other
20141	Milliken Mills Soccer Dome Door Replacement	34,100		34,100			
20142	Morgan Pool Equipment Replacement	24,600		24,600			
20143	Morgan Pool Mechanical Replacement	21,800		21,800			
20144	Mt. Joy C.C. Low Emissivity Ceiling Replacement	37,300		37,300			
20145	Mt. Joy C.C. Overhead Doors Replacement	9,800		9,800			
20146	Old Unionville Library Mechanical Replacement	22,400		22,400			
20147	Old Unionville Library Vinyl Tile Replacement	20,400		20,400			
20148	Pan Am Centre Lighting Automation	60,600		60,600			
20149	Pan Am Centre Vestibule	467,300					467,300 From Existing Pan Am Construction
20150	Pan Am Heat Exchanger Reconstruction	28,000		28,000			
20151	Pan Am Pool Equipment Replacement	16,300		16,300			
20152	Recreation AED Program Replacement	18,400		18,400			
20153	Recreation Aquatic Equipment Replacement	85,500		85,500			
20154	Recreation Aquatics Safety Audit	20,400		20,400			
20155	Recreation Autonomous Floor Scrubbers	186,900	93,200	93,700			
20156	Recreation Building Automation System (BAS) Replacement	374,300		374,300			
20157	Recreation Fitness Equipment Replacement	190,300		190,300			
20159	Recreation Painting Projects	134,900		134,900			
20160	Recreation Pool Grouting Replacement	51,900		51,900			
20161	Recreation Program Equipment Replacement	94,400		94,400			
20162	Recreation Rubber Floor Replacement	171,000		171,000			
20163	Recreation Security System Replacement	457,200		457,200			
20164	Recreation Sound System Replacement	50,000		50,000			
20165	Recreation Tables and Chairs Replacement	54,700		54,700			
20166	Rouge River C.C. Pump and Exhaust Fan Replacement	24,900		24,900			
20167	Thornhill C.C. Filter Spa Replacement	10,000		10,000			
20168	Thornhill C.C. Rink Board and Arena Netting Replacement	210,400		210,400			
20169	Thornlea and Clatworthy Shower Replacement	25,900		25,900			
20170	Thornlea Pool Deck Drain Piping Replacement	39,700		39,700			
20171	Unionville Train Station HVAC Replacement	11,000		11,000			
20172	Unionville Train Station Wood Floor Refurbishment	11,000		11,000			
20173	Water Street Senior Centre Facility Improvements	16,700		16,700			
	TOTAL Recreation Services	5,929,400	93,200	5,368,900	-	-	467,300
Markha	m Public Library						
	•	55,000	55,000				
	Customer Service Improvement (E-Resources)	19,300	19,300				
	Heritage Garbage Enclosure (Unionville Library)	1,198,400	19,500	1,198,400			Note 3
	Library Collections	143,800		143,800			11000 3
	Library Furniture, Equipment & Shelving Replacement	71,200		143,000	64,080		7,120 Non-DC Growth
201/8	Markham Centre Library - Phase 1 of 2  TOTAL Markham Public Library	1,487,700	74,300	1,342,200	64,080	-	7,120 Non-BC Growth
Operation	ons - Roads						
20170	Asphalt Resurfacing	6,873,800					6,873,800 Gas Tax
20179							
	Boulevard Repairs	57,300 25,300		57,300 25,300			

# Project Description				DC -	DC -		Description of Other Funding
	Total	Tax	Life Cycle	Reserve	Developer	Other	
20182 City Owned Entrance Feature Rehabilitation/Replacement	280,800		280,800				
20183 City Owned Fence Replacement Program	128,800		128,800				
20184 Don Mills Storm Channel	15,000		15,000				
20185 Emergency Repairs	174,000		174,000				
20186 Guiderail- Install/Repair/Upgrade	114,800		114,800				
20187 Incremental Growth Related Winter Maintenance Vehicles	450,000			450,000			
20188 Localized Repairs - Curb & Sidewalk	859,200		859,200				
20189 Localized Repairs - Parking Lots	119,200		119,200				
20191 Parking Lots- Rehabilitation	208,600		208,600				
20192 Railway Crossing Rehabilitation -Castlemore	163,600		163,600				
20193 Retaining Wall Repair Program	78,700		78,700				
20194 Storm Water Retention Pond Maintenance Program	51,900		51,900				_
TOTAL Operations - Roa	9,601,000	-	2,277,200	450,000	-	6,873,800	_
Operations - Parks							
20195 Backstop and Outfield Fence Replacement at Armadale Pk	39,300		39,300				
20196 Bleachers (Metal) Replacement - Grandview Bleachers	11,200		11,200				
20198 Boulevard/Park Trees Replacement	352,300		352,300				
20199 Bridge Structure Preventative Maintenance in Parks	25,300		25,300				
20200 Cemetery Fence Repair at Thornhill Cemetery	44,100		44,100				
20201 City Park Furniture / Amenities	171,600		171,600				
20202 Court Resurfacing/Reconstruction/Maintenance	403,400		403,400				
20203 Cricket Pitch Outfield Screening Repl. at Yarl Cedarwood	82,400		82,400				
20204 Decorative Fountain Replacement at Swan Lake Pk	84,300		84,300				
20205 Goal Posts Replacement	20,200		20,200				
20206 Huntington Pk Floodlights, Poles & Cross Arms Replacemt.	176,500		176,500				
20207 Markham Trees for Tomorrow	122,100	122,100					
20208 Parks Interpretative Signage Implementation - Phase 1 of 3	101,800	101,800					
20211 Recycling Containers Replacement (Yr 3 of 10)	16,600		16,600				
20212 Rejuvenation of Community Centres Landscapes-Year 3 of 3	63,700		63,700				
20213 Relamping & Fixtures Refurbishment	27,000		27,000				
20214 Shade Structure Refurbishment	78,500		78,500				
20215 Sportsfield Maintenance & Reconstruction	137,600		137,600				
20216 Stairway Repairs	247,200		247,200				
20217 Tennis Courts Fence Replacement at Armadale Pk	60,600		60,600				
20218 Tomlinson Waterplay Replacement	337,000		337,000				
TOTAL Operations - Par	2,602,700	223,900	2,378,800	-	-	-	=
Operations - Fleet							
20219 Corporate Fleet Growth - Non-Fleet	10,200			10,200			
20220 Corporate Fleet Refurbishing	37,800		37,800				
20221 Corporate Fleet Replacement - Fire	918,800		918,800				
20222 Corporate Fleet Replacement - Ice Resurfacing Machine	100,200		100,200				
20223 Corporate Fleet Replacement - Non-Fire	710,500		710,500				
20224 Corporate Fleet Replacement - Waterworks	378,400					378,400	Waterworks
20225 New Fleet - Parks	98,900			98,900			

# Project Description				DC -	DC -		Description of Other Funding
	Total	Tax	Life Cycle	Reserve	Developer	Other	
20226 New Fleet - Roads	296,600			296,600			_
TOTAL Operations - Fleet	2,551,400	-	1,767,300	405,700	-	378,400	=
Operations - Utility Inspection & Survey							
	110 100		110 100				
20227 German Mills Meadow - Equipment Maintenance	110,100		110,100				
20229 Survey Instrument Upgrade/Replacement	18,900		18,900				
20230 Survey Monument Replacement	27,700		27,700				=
TOTAL Operations - Utility Inspection & Survey	156,700	-	156,700	-	-	-	
Operations - Business & Technical Services							
20231 Growth Related Parks Improvements	438,800			394,920		43,880	Non-DC Growth
20232 Public Realm-Markham's Shared Places Our Spaces	221,600	221,600					
TOTAL Operations - Business & Technical Services	660,400	221,600	=	394,920	-	43,880	=
Funingum autal Samigas - Infrastrusatura							
Environmental Services - Infrastructure  20233 Bridges and Culverts - Condition Inspection	68,800		68,800				
20234 Confined Space Assessment for Culverts	25,900		25,900				
20254 Confined Space Assessment for Curvens 20235 MNRF Monitoring for Capital Projects at Water Crossings	27,000		27,000				
20236 Storm Sewer Pipes - Rehabilitation	645,100		165,735			479 365	Gas Tax
20237 Storm/Sanitary Sewer & Sanitary Laterals CCTV Inspection	1,585,200		228,200			*	Waterworks Reserve
20238 Stormwater Pumping Stations - Maintenance	106,300		106,300			-,,	
20239 Streetlight Poles & Cable Replacement (Varley Village)	1,828,800		1,828,800				Note 4
20240 Streetlights - Miscellaneous Requests	152,600	152,600	,,				
20241 Streetlights - Pole Condition Inspection Program	92,000	. ,	92.000				
20242 Streetlights - Poles Replacement Program	124,200		124,200				
20243 Streetlights - Underground Cable Condition Inspection	187,200		187,200				
20244 Structures Program-Full-time Staff	145,500		145,500				
20245 Structures Rehabilitation (5 Structures) - Design & Const.	457,200		457,200				Note 5
20246 Toogood Dam - Structural Inspection	20,100		20,100				
TOTAL Environmental Services - Infrastructure	5,465,900	152,600	3,476,935	-	-	1,836,365	=
Environmental Services - Stormwater							
20247 German Mills Settlers Park Erosion Protection-Cost Sharing	223,900		223,900				
20248 Oil Grit Separators (OGS) - Inspection and Cleaning	215,400		215,400				
20249 SWM Pond Cleaning - Ponds ID#25 & ID#67	1,094,200					1,094,200	Gas Tax
20250 Water Quality Improvements and Geese Control	27,600		27,600				
20251 Water Quality Monitoring	27,600		27,600				
TOTAL Environmental Services - Stormwater	1,588,700	-	494,500	-	-	1,094,200	=
Environmental Services - Waste							
20253 Incremental Growth Related Waste Management Vehicles	100,000			100,000			
TOTAL Environmental Services - Waste	100,000			100,000			=

# Project Description			_		DC -	DC -		Description of Other Funding
		Total	Tax	Life Cycle	Reserve	Developer	Other	
Environmental Services - Waterworks								
20254 Calibration of Water Quality Model		193,400					193,400	Waterworks Reserve
20255 Cathodic Protection of Cast Iron Watermains		378,900					378,900	Waterworks Reserve
20257 CI Watermain Replacement - Construction &	CA	5,729,700					5,729,700	Waterworks Reserve
20259 Curb Box Inspection and Replacement Progra	am	614,100					614,100	Waterworks Reserve
20260 I/I Investigation - Carlton Pump Station Catch	nment Area	101,800					101,800	Waterworks Reserve
20261 Sanitary Sewers - Rehabilitation		910,600					910,600	Waterworks Reserve
20262 Suspended Watermains - Condition Inspection	n	52,900					52,900	Waterworks Reserve
20263 Update of Wastewater System Hydraulic Mod	del	213,700						Waterworks Reserve
20264 Wastewater Flow Monitoring - Annual Progra	am	152,600					,	Waterworks Reserve
20266 Water Meters - Replacement Program		996,700					996,700	Waterworks Reserve
20267 Waterworks Equipment	<u> </u>	73,200						Waterworks Reserve
TOTAL :	Environmental Services - Waterworks	9,417,600	-	-	-	-	9,417,600	•
	<u> </u>							<u>-</u>
	TOTAL Community & Fire Services	40,267,600	765,600	17,968,635	1,414,700	-	20,118,665	
Corporate Wide								
20268 Corporate Capital Contingency		2,591,300	18,460	393,965	1,831,960		346 915	Various Other Ext'l & Int'l, Note 6
20206 Corporate Capital Contingency	TOTAL Company W' 1	2,591,300	18,460	393,965	1,831,960		346,915	
	TOTAL Corporate Wide	2,371,300	10,400	373,703	1,031,700	-	340,713	
		00.000.400	1.042.240		22 (24 )22			-
<u>1</u>	TOTAL Projects Under Consideration	88,000,400	1,043,360	27,452,810	33,634,030	-	25,870,200	:
e-Approved Projects								
e-Approved Frojects								
evelopment Services								
neatre								
20007 Theatre-Courtyard Replacement (Upper & Lo	ower)	20,000		20,000				Note 1
20008 Theatre-Dressing Room Refurbishment	,	40,000		40,000				Note 2
20009 Theatre-HVAC Quantity Survey		10,200		10,200				
2000) Theate-11 vice Quality Survey	TOTAL Theatre			70,200				:
	101AL i neatre	70,200		/0,200				
								-
	TOTAL Development Services	70,200		70,200				_
	TOTAL Development Services	70,200		70,200				
orporate Services	TOTAL Development Services	70,200		70,200				
orporate Services	TOTAL Development Services	70,200		70,200				•
		70,200 750,200		70,200 750,200				•
rs		,		,				•

#### Asset Management

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1.598.200	# Project Description					DC -	DC -		Description of Other Funding
			Total	Tax	Life Cycle	Reserve	Developer	Other	
	20079 Parking Lot Light Replacement		490,600		490,600				
Part		TOTAL Asset Management	490,600		490,600	-		-	-
Secretarian   Services   Servic		TOTAL Corporate Services	1,424,000	<u>-</u>	1,424,000		<u> </u>		
Secretarian   Services   Servic	Community & Fire Services	_							•
	<del>,</del>								
Part		4.00	248 000	248 000					
Milliken Mills C.C. Lobby Enhancement   597,100   70,500   250,6		e 1 of 2		248,900	10 100				
								526 600	C T
TOTAL Recreation Services	•				ŕ			326,600	Gas Tax
Arkham Public Library   1,598,200   1,59	20158 Recreation Lighting Project Replacement	TOTAL Page ation Sorvings	-					526 600	:
1.598.200		TOTAL Recreation Services	1,114,700		339,200			320,000	
	Aarkham Public Library								
2019   Block Pruning Initiative - Year 1 of 3	20176 Library Collections		1,598,200		1,598,200				Note 3
1,017,600   1,01		TOTAL Markham Public Library	1,598,200		1,598,200				•
139,800   139,800   139,800   841,900   841,	perations - Parks								
Pulystructure Replacement	20197 Block Pruning Initiative - Year 1 of 3		1,017,600	1,017,600					
TOTAL Operations - Parks   1,999,300   1,017,600   981,700   981,700	20209 Pathways Resurfacing		139,800		139,800				
Part	20210 Playstructure Replacement		841,900		841,900				_
20228         German Mills Meadow - Environmental Monitoring Program         330,400         330,400         330,400         Accordance of the program of the progr		TOTAL Operations - Parks	1,999,300	1,017,600	981,700				
20228         German Mills Meadow - Environmental Monitoring Program         330,400         330,400         330,400         Accordance of the program of the progr	Pperations - Utility Inspection & Survey								
S - Infrastructure   20239   Streetlight Poles & Cable Replacement (Varley Village)   362,000   362,000   Note 4		ing Program	330,400		330,400				
20239         Streetlight Poles & Cable Replacement (Varley Village)         362,000         362,000         Note 4           20245         Structures Rehabilitation (5 Structures) - Design & Const.         150,000         150,000         Note 5           TOTAL ES - Infrastructure         512,000         512,000         \$10,868,900         Gas Tax and Stormwater Reserve           20252         West Thornhill Flood Control Implementation - Ph 3A Cons.         10,868,900         10,868,900         Gas Tax and Stormwater Reserve           S - Waterworks           20256         CI Watermain Rehabilitation - Design         437,100         437,100         Waterworks Reserve           20258         CI Watermain Replacement-West Thornhill Ph 3A         5,897,500         5,897,500         Waterworks Reserve           20265         Wastewater System Instruments - Replacement         15,300         Waterworks Reserve	TOTAL Opera	ntions - Utility Inspection & Survey	330,400		330,400				:
20239         Streetlight Poles & Cable Replacement (Varley Village)         362,000         362,000         Note 4           20245         Structures Rehabilitation (5 Structures) - Design & Const.         150,000         150,000         Note 5           TOTAL ES - Infrastructure         512,000         512,000         \$10,868,900         Gas Tax and Stormwater Reserve           20252         West Thornhill Flood Control Implementation - Ph 3A Cons.         10,868,900         10,868,900         Gas Tax and Stormwater Reserve           S - Waterworks           20256         CI Watermain Rehabilitation - Design         437,100         437,100         Waterworks Reserve           20258         CI Watermain Replacement-West Thornhill Ph 3A         5,897,500         5,897,500         Waterworks Reserve           20265         Wastewater System Instruments - Replacement         15,300         Waterworks Reserve	S - Infrastructure								
Structures Rehabilitation (5 Structures) - Design & Const.		(illage)	362,000		362,000				Note 4
TOTAL ES - Infrastructure   512,000   512,000		• /							Note 5
20252   West Thornhill Flood Control Implementation - Ph 3A Cons.   10,868,900	, , ,								•
20252   West Thornhill Flood Control Implementation - Ph 3A Cons.   10,868,900	C - Starmwater								
TOTAL ES - Stormwater   10,868,900   10,868,900		Ph 3A Cons.	10.868 900					10 868 900	Gas Tax and Stormwater Reserve
20256CI Watermain Rehabilitation - Design437,100Waterworks Reserve20258CI Watermain Replacement-West Thornhill Ph 3A5,897,5005,897,500Waterworks Reserve20265Wastewater System Instruments - Replacement15,300115,300Waterworks Reserve	20202 West Florimin Flood Condo Implementation T								Gus Tux and Stoffmwater Reserve
20256CI Watermain Rehabilitation - Design437,100Waterworks Reserve20258CI Watermain Replacement-West Thornhill Ph 3A5,897,5005,897,500Waterworks Reserve20265Wastewater System Instruments - Replacement15,300115,300Waterworks Reserve	S. W. Comment								
20258 CI Watermain Replacement-West Thornhill Ph 3A 5,897,500 5,897,500 Waterworks Reserve 20265 Wastewater System Instruments - Replacement 15,300 Waterworks Reserve			437 100					437 100	Waterwarks Reserve
20265 Wastewater System Instruments - Replacement 15,300 Waterworks Reserve	_	^	*					*	
	-	n.							
	20203 wasicwater system instruments - replacement	TOTAL ES - Waterworks	6,349,900					6,349,900	waterworks reserve

# Project Description		Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
	TOTAL Community & Fire Services	22,773,400	1,017,600	3,761,500	-	-	17,745,400	_
Corporate Wide								
Corporate Wide								
20268 Corporate Capital Contingency		94,000	11,000	31,400			51,600	Gas Tax; Note 6
	TOTAL Corporate Wide	94,000	11,000	31,400	-	-	51,600	-
	TOTAL Corporate Wide	94,000	11,000	31,400	-	-	51,600	<del>-</del> -
	TOTAL Pre-Approval	24,361,600	1,028,600	5,287,100	-	<u>-</u>	17,797,000	- =
	TOTAL Projects	112,362,000	2,071,960	32,739,910	33,634,030	_	43,667,200	-

#### Notes:

- 1) The overall project budget is \$223,900. The pre-approval request of \$20,000 is for consulting work only.
- 2) The overall project budget is \$290,700. The pre-approval request of \$40,000 is for consulting work only.
- 3) The overall project budget is \$2,796,600. The pre-approval request of \$1,598,200 is to ensure there is no gap in the supply of library materials in Q1, 2020.
- 4) The overall project budget is \$2,190,800. The pre-approval request of \$362,000 is for design work only.
- 5) The overall project budget is \$607,200. The pre-approval request of \$150,000 is for design work only.
- 6) The overall project budget is \$2,685,300. The pre-approval request of \$94,000 represents the contingency amounts required for all project pre-approval requests.

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## 2020 CAPITAL BUDGET

## a) Project Summary by Department

## **Development Services**

Economic Development Projects Under Consideration

Culture Projects Under Consideration

Museum Projects Under Consideration

Theatre Projects Under Consideration Pre-Approval

Arts Centre Projects Under Consideration

Planning Projects Under Consideration

Design Projects Under Consideration

Engineering Projects Under Consideration

## **Corporate Services**

ITS Projects Under Consideration Pre-Approval

Finance Projects Under Consideration

Sustainability Office Projects Under Consideration

Asset Management Projects Under Consideration Pre-Approval

## **Community and Fire Services**

Fire and Emergency Projects Under Consideration



Corporate Wide

# **2020 CAPITAL BUDGET**

# **Community and Fire Services (cont'd)**

Recreation Services	Projects Under Consideration	Pre-Approval
Markham Public Library	Projects Under Consideration	Pre-Approval
Operations-Roads	Projects Under Consideration	
Operations-Parks	Projects Under Consideration	Pre-Approval
Operations-Fleet	Projects Under Consideration	
Operations-Utility Inspection	Projects Under Consideration	Pre-Approval
Operations-Business & Tech	Projects Under Consideration	
ES – Infrastructure	Projects Under Consideration	Pre-Approval
ES – Stormwater	Projects Under Consideration	Pre-Approval
ES – Waste	Projects Under Consideration	
ES – Waterworks	Projects Under Consideration	Pre-Approval
Corporate Wide		

Projects Under Consideration

# Project Description					DC -	DC -		Description of Other Funding
" Troject Description		Total	Tax	Life Cycle	Reserve	Developer	Other	Description of Other Luntung
Projects Under Consideration								
Development Services								
Economic Development								
20001 Markham Economic Strategy	_	237,800						Non DC-Growth
TOTAL	Economic Development	237,800	-	-	-	-	237,800	
Culture								
20002 Culture Public Art Master Plan Implementation Phase 1 of 5		249,300	45,000				204,300	Public Art Acq. Res. Fund
	TOTAL Culture	249,300	45,000	-	-	-	204,300	<b>_</b>
	TOTALE CUMULE							
Museum								
20003 Museum - Strickler Barn Phase 2 of 2		83,400		83,400				
20004 Museum - Various Buildings		332,100		332,100				
20005 Museum Maintenance		83,500		83,500				
	TOTAL Museum	499,000	-	499,000	-	-	-	=
Theatre								
20006 Theatre-Building Maintenance		42,200		42,200				
20007 Theatre-Courtyard Replacement (Upper & Lower)		203,900		203,900				Note 1
20008 Theatre-Dressing Room Refurbishment		250,700		250,700				Note 2
20010 Theatre-Parking Lot Swing Gates		15,300 20,000		15,300 20,000				
20011 Theatre-Stage Equipment & Maintenance		195,400		195,400				
20012 Theatre-Theatrical Lighting Fixture Replacement		727,500		727,500				=
	TOTAL Theatre	727,500	-	727,500	-	-	-	
Arts Centres								
20013 Exhibition Galleries & Programs Maintenance		41,700		41,700				
20014 McKay Accessibility Consultant		15,000		15,000				_
	TOTAL Arts Centres	56,700	-	56,700	-	-	-	=
Planning								
20015 Consolidated Zoning By-Law - LPAT Defense and Refinement		521,200					521,200	80 % Build. Fees, 20% Dev. Fees
20016 Consultant Studies		92,000			82,800		9,200	Development Fees
20017 Designated Heritage Property Grant Program		30,000					30,000	Heritage Reserve
20018 Heritage Façade Improvements/Sign Replacement		20,000	20,000					-
20019 Housing Summit		20,000			18,000		2,000	Development Fees
20020 Ontario Heritage Conference Host May 2020		20,400	20,400					
20021 Planning & Design Staff Salary Recovery		669,300			669,300			
20022 York Region Employment Survey		39,000			35,100		3,900	Development Fees
	TOTAL Planning	1,411,900	40,400	-	805,200	-	566,300	=
Davier								
Design		9 975 400			7 007 070		007.540	Pada Carla in Linu
20024 Box Grove Community Park - Construction		8,875,400 9,329,100			7,987,860 8,396,190			Park Cash-in-Lieu Park Cash-in-Lieu
20025 Cornell Community Park - Construction		9,329,100			0,390,190		932,910	ı aik Casii-iii-Licu

# Project Description					DC -	DC -		Description of Other Funding
" Troject Description		Total	Tax	Life Cycle	Reserve	Developer	Other	Description of other I unumg
20026 Cornell Parkette - Design & Construction		553,800			498,420		55,380	Park Cash-in-Lieu
20027 Leitchcroft Building - Construction		664,600			598,140		66,460	Park Cash-in-Lieu
20028 Leitchcroft Townhouse Park - Design & Construction		836,800			753,120		83,680	Park Cash-in-Lieu
20029 Wismer McCowan Woodlot Park - Design & Construction		1,269,200			1,142,280		126,920	Park Cash-in-Lieu
20030 York Downs Park - Design & Construction		791,900			712,710		79,190	Park Cash-in-Lieu
	TOTAL Design	22,320,800	-	-	20,088,720	-	2,232,080	=
Engineering								
20031 404 North District Water Supply (PD7) - EA		429,600			429,600			
20032 Active Transportation Awareness Program		86,500			56,225		30,275	Non-DC Growth
20033 Denison Street Extension Environmental Assessment		514,900			514,900			
20034 Downstream Improvements Program (Construction)		1,234,900		432,215	802,685			
2003 Downstream Improvements Program (Design)		319,100		111,685	207,415			
20036 Honda Blvd Extension to 19th Avenue (Design)		401,200			401,200			
20037 Main Street Unionville Road Reconstruction (Design)		496,900					496,900	Non-DC Growth
20038 Markham Centre Trails - Phase 1 (Construction)		965,000			627,250		337,750	Section 37
20039 Markham Centre Trails - Phase 2 (Design)		230,500			149,825			Section 37
20040 New Traffic Signals - Kirkham/New Delhi (D & C)		344,100			344,100			
20041 Pedestrian Accessibility Improvements Program—Phase 6 of 7		601,200			390,780		210,420	Non-DC Growth
20042 Rouge Valley Trail (Kennedy Road North) – Design		156,600			101,790		54,810	Non- DC Growth
20043 Servicing & Environmental Study- Markville Secondary Plan		443,000			443,000			
20044 Sidewalk Program (Construction)		1,500,000			1,500,000			
20045 Sidewalk Program (Design)		519,500			519,500			
20046 Smart Commute Markham-Richmond Hill		76,300			76,300			
20047 Staff Salary Recovery		713,400			713,400			
20048 Streetlight Program (Construction)		764,800			764,800			
20049 Streetlighting Program (Design)		175,100			175,100			
20050 Traffic Asset Replacement		196,900		196,900				
20051 Traffic Operational Improvements		88,900	88,900					
20052 Transportation Study – Markville Secondary Plan		230,500			230,500			
	TOTAL Engineering	10,488,900	88,900	740,800	8,448,370	-	1,210,830	<del>-</del>
TOTAL I	Development Services	35,991,900	174,300	2,024,000	29,342,290	-	4,451,310	<del>.</del>
								_
orporate Services  ITS								
		10.600	10.000					
20054 Museum Mimsy Upgrade		18,600	18,600					
20055 ITS - Recreation Fitness Training Management Application		10,300	10,300					
20056 ITS - Recreation Facility Tablet Project		30,500	30,500	42.000				
20057 Digital Literacy Strategy Implementation – Phase 2 of 2		43,900	25 (00	43,900				
20058 Library Online Registration & Mobile Printing		25,600	25,600				26.000	W. I. D.
20059 ITS-Backflow Prevention Program (Software Enhancements)		26,000		2.712.120				Waterworks Reserve
20061 ITS Life Cycle Asset Replacement		3,273,900	0	2,712,130				\$168.5k WW, \$393.2k Dev. Fee
	TOTAL ITS	3,428,800	85,000	2,756,030	-	-	587,770	1

# Project Description					DC -	DC -		Description of Other Funding
2. Oject 2 eset phon		Total	Tax	Life Cycle	Reserve	Developer	Other	=
Finance								
20062 Bill 108 - Community Benefits Charge By-law		129,200			116,280		12,920	Non-DC Growth
20063 Internal Project Management		928,800			928,800			
	TOTAL Finance	1,058,000	-	-	1,045,080	-	12,920	=
Sustainability Office								
20064 Facility Energy Management Program		337,800					337,800	MECO
	TOTAL Sustainability Office	337,800	-	-	-	-	337,800	=
Asset Management								
20065 8100 Warden Facility Repair and/or Replacement Project	rts	337,800		337,800				
20066 Accessibility Retrofit Program		137,700		137,700				
20067 Building Condition Audit - Full Time Staff		144,000		144,000				
20068 Building Envelope/Structural Review		56,100		56,100				
20069 Civic Centre Repair and/or Replacement Projects		345,000		345,000				
20070 Corporate Security Operations & System Replacements		701,700		701,700				
20071 Designated Substances Management		69,400		69,400				
20072 Fire Facilities Repair and/or Replacement Projects		233,200		233,200				
20073 Fire Station Signs - Phase 2 of 2		121,400		121,400				
20074 Library Facilities Repair and/or Replacement Projects		127,700		127,700				
20075 Municipal Building Backflow Prevention Testing		20,400		20,400				
20076 Operations Facilities Repair and/or Replacement Project	s	764,500		764,500				
20077 Operations Fuel Sites Monitoring		75,200		75,200				
20078 Other Facilities Repair and/or Replacement Projects		211,300		211,300				
20080 PVC Salt Dome Demolition		212,400		212,400				
20081 Recycling Depots Repair and/or Replacement Projects		31,300		31,300				
20082 Roofing Maintenance and Repair		143,400		143,400				
20083 Roofing Replacement Projects		410,700		410,700				
20084 Satellite Community Centre Repair and/or Replacement		143,200		143,200				
20085 Tennis Clubhouse Repair and/or Replacement Projects		38,600		23,780			14,820	Tennis Club
	TOTAL Asset Management	4,325,000	-	4,310,180	=	=	14,820	=
	TOTAL Corporate Services	9,149,600	85,000	7,066,210	1,045,080	-	953,310	-
ommunity & Fire Services								_
Fire & Emergency Services								
20086 Air Cylinders 45+ Minutes Replacement		88,600		88,600				
20087 Bunker Gear Replacement		168,900		168,900				
20088 Defibrillator & Accessories Replacement		75,300		75,300				
20089 Firefighting Tools & Equipment Replacement		100,000		100,000				
20090 Hazardous Materials - Decontamination Tent		20,900		20,900				
20091 Hose Rolling Equipment Replacement		12,300		12,300				
		8,700		8,700				
20092 Rapid Intervention Rescue Packs Replacement		0,700		-,,				
		95,300		95,300				

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# Project Description				DC -	DC -		Description of Other Funding
•	Total	Tax	Life Cycle	Reserve	Developer	Other	, v
20095 Rescue Equipment - Water Rescue Equipment Replacement	42,600		42,600				
TOTAL Fire & Emergency Services	706,100	-	706,100	-	-	-	_
ecreation Services							
20096 Angus Glen C.C. Arena Condenser Replacement	203,500		203,500				
20097 Angus Glen C.C. Flooring Replacement	75,700		75,700				
20098 Angus Glen C.C. Gym Curtain Replacement	34,600		34,600				
20099 Angus Glen C.C. Lifeguard Chair Replacement	9,300		9,300				
20100 Angus Glen C.C. Rooftop Condenser Replacement	132,300		132,300				
20101 Armadale C.C. Fire Prevention System Replacement	218,500		218,500				
20102 Armadale C.C. Millwork Replacement	132,200		132,200				
20103 Armadale C.C. Rooftop Unit Replacement	136,600		136,600				
20104 Centennial C.C. Gas Monitors Replacement	10,000		10,000				
20105 Centennial C.C. HVAC Replacement	56,000		56,000				
20106 Centennial C.C. Pool Equipment Replacement	21,500		21,500				
20107 Centennial C.C. Saunas Replacement	17,200		17,200				
20108 Centennial C.C. Surge Drum Replacement	37,000		37,000				
20109 Centennial C.C. Washroom Heater Replacement	6,400		6,400				
20110 Clatworthy Arena Brine Pump Replacement	23,400		23,400				
20111 Cornell C.C. Aerial Platform Replacement	19,700		19,700				
20112 Cornell C.C. CO2 Controller Replacement	9,300		9,300				
20113 Cornell C.C. Drinking Fountains Replacement	15,000		15,000				
20114 Cornell C.C. Floor Grates Replacement	8,000		8,000				
20115 Cornell C.C. Glass Grommets Replacement	21,400		21,400				
20116 Cornell C.C. Library Carpet Replacement	34,000		34,000				
20118 Cornell C.C. Power Washer Replacement	8,400		8,400				
20119 Cornell C.C. Pumps Replacement	84,000		84,000				
20120 Cornell C.C. Shower Valves Replacement	17,200		17,200				
20121 Crosby C.C. Garbage Fence Enclosure Replacement	8,000		8,000				
20121 Crosby C.C. Millwork Replacement	47,600		47,600				
20122 Crosby C.C. Pump Replacement	36,600		36,600				
20123 Crossby C.C. Fump Replacement 20124 ECO Camp Chimo Equipment Replacement	35,700		35,700				
20124 ECO Camp Chinno Equipment Replacement	24,000		24,000				
20126 Heintzman House Fireplace Gas Insert	7,100		7,100				
20128 Heintzman House Stove Replacement	8,100		8,100				
20128 Markham Village C.C. Ceiling Tile Replacement	13,100		13,100				
20129 Markham Village C.C. Ceiling The Replacement 20130 Markham Village C.C. Marquee Replacement	14,800		14,800				
20130 Markham Village C.C. Shower Tiles Replacement	36,300		36,300				
20131 Markham Vinage C.C. Snower Thes Replacement  20132 Milliken Mills C.C. Arena Boards and Frame Replacement	203,500		203,500				
20132 Milliken Mills C.C. Arena Boards and Frame Replacement  20133 Milliken Mills C.C. Arena Heat Exchanger Replacement	14,800		14,800				
÷ .	24,400		24,400				
20134 Milliken Mills C.C. Arena Heater Replacement	859,900		859,900				
20135 Milliken Mills C.C. Arena Pad Replacement	15,400		15,400				
20136 Milliken Mills C.C. Arena Scoreboard Replacement	29,200		29,200				
20137 Milliken Mills C.C. Arena Spectator Seating Replacement	95,100		29,200 95,100				
20138 Milliken Mills C.C. Furnace Replacement	93,100		93,100				

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# Project Description				DC -	DC -	Description of Other Funding
	Total	Tax	Life Cycle	Reserve	Developer	Other
20141 Milliken Mills Soccer Dome Door Replacement	34,100		34,100			
20142 Morgan Pool Equipment Replacement	24,600		24,600			
20143 Morgan Pool Mechanical Replacement	21,800		21,800			
20144 Mt. Joy C.C. Low Emissivity Ceiling Replacement	37,300		37,300			
20145 Mt. Joy C.C. Overhead Doors Replacement	9,800		9,800			
20146 Old Unionville Library Mechanical Replacement	22,400		22,400			
20147 Old Unionville Library Vinyl Tile Replacement	20,400		20,400			
20148 Pan Am Centre Lighting Automation	60,600		60,600			
20149 Pan Am Centre Vestibule	467,300					467,300 From Existing Pan Am Construction
20150 Pan Am Heat Exchanger Reconstruction	28,000		28,000			
20151 Pan Am Pool Equipment Replacement	16,300		16,300			
20152 Recreation AED Program Replacement	18,400		18,400			
20153 Recreation Aquatic Equipment Replacement	85,500		85,500			
20154 Recreation Aquatics Safety Audit	20,400		20,400			
20155 Recreation Autonomous Floor Scrubbers	186,900	93,200	93,700			
20156 Recreation Building Automation System (BAS) Replacement	374,300		374,300			
20157 Recreation Fitness Equipment Replacement	190,300		190,300			
20159 Recreation Painting Projects	134,900		134,900			
20160 Recreation Pool Grouting Replacement	51,900		51,900			
20161 Recreation Program Equipment Replacement	94,400		94,400			
20162 Recreation Rubber Floor Replacement	171,000		171,000			
20163 Recreation Security System Replacement	457,200		457,200			
20164 Recreation Sound System Replacement	50,000		50,000			
20165 Recreation Tables and Chairs Replacement	54,700		54,700			
20166 Rouge River C.C. Pump and Exhaust Fan Replacement	24,900		24,900			
20167 Thornhill C.C. Filter Spa Replacement	10,000		10,000			
20168 Thornhill C.C. Rink Board and Arena Netting Replacement	210,400		210,400			
20169 Thornlea and Clatworthy Shower Replacement	25,900		25,900			
20170 Thornlea Pool Deck Drain Piping Replacement	39,700		39,700			
20171 Unionville Train Station HVAC Replacement	11,000		11,000			
20172 Unionville Train Station Wood Floor Refurbishment	11,000		11,000			
20173 Water Street Senior Centre Facility Improvements	16,700		16,700			
TOTAL Recreation S	<u>Services</u> 5,929,400	93,200	5,368,900	=	-	467,300
Markham Public Library						
20174 Customer Service Improvement (E-Resources)	55,000	55,000				
20175 Heritage Garbage Enclosure (Unionville Library)	19,300	19,300				
20176 Library Collections	1,198,400		1,198,400			Note 3
20177 Library Furniture, Equipment & Shelving Replacement	143,800		143,800			
20178 Markham Centre Library - Phase 1 of 2	71,200			64,080		7,120 Non-DC Growth
TOTAL Markham Public I	Library 1,487,700	74,300	1,342,200	64,080	-	7,120
Operations - Roads						
20179 Asphalt Resurfacing	6,873,800					6,873,800 Gas Tax
20179 Asphan Resurracing 20180 Boulevard Repairs	57,300		57,300			-,,,,,,,,,,
20181 Bridge Structure Preventative Maintenance - Roads	25,300		25,300			
20101 Bridge Structure I reventative iviaintellatice - Roads	25,500		20,000			

# Project Description				DC -	DC -		Description of Other Funding
	Total	Tax	Life Cycle	Reserve	Developer	Other	
20182 City Owned Entrance Feature Rehabilitation/Replacement	280,800		280,800				
20183 City Owned Fence Replacement Program	128,800		128,800				
20184 Don Mills Storm Channel	15,000		15,000				
20185 Emergency Repairs	174,000		174,000				
20186 Guiderail- Install/Repair/Upgrade	114,800		114,800				
20187 Incremental Growth Related Winter Maintenance Vehicles	450,000			450,000			
20188 Localized Repairs - Curb & Sidewalk	859,200		859,200				
20189 Localized Repairs - Parking Lots	119,200		119,200				
20191 Parking Lots- Rehabilitation	208,600		208,600				
20192 Railway Crossing Rehabilitation -Castlemore	163,600		163,600				
20193 Retaining Wall Repair Program	78,700		78,700				
20194 Storm Water Retention Pond Maintenance Program	51,900		51,900				_
TOTAL Operations - Roads	9,601,000	-	2,277,200	450,000	-	6,873,800	
Operations - Parks							
20195 Backstop and Outfield Fence Replacement at Armadale Pk	39,300		39,300				
20196 Bleachers (Metal) Replacement - Grandview Bleachers	11,200		11,200				
20198 Boulevard/Park Trees Replacement	352,300		352,300				
20199 Bridge Structure Preventative Maintenance in Parks	25,300		25,300				
20200 Cemetery Fence Repair at Thornhill Cemetery	44,100		44,100				
20201 City Park Furniture / Amenities	171,600		171,600				
20202 Court Resurfacing/Reconstruction/Maintenance	403,400		403,400				
20203 Cricket Pitch Outfield Screening Repl. at Yarl Cedarwood	82,400		82,400				
20204 Decorative Fountain Replacement at Swan Lake Pk	84,300		84,300				
20205 Goal Posts Replacement	20,200		20,200				
20206 Huntington Pk Floodlights, Poles & Cross Arms Replacemt.	176,500		176,500				
20207 Markham Trees for Tomorrow	122,100	122,100					
20208 Parks Interpretative Signage Implementation - Phase 1 of 3	101,800	101,800					
20211 Recycling Containers Replacement (Yr 3 of 10)	16,600		16,600				
20212 Rejuvenation of Community Centres Landscapes-Year 3 of 3	63,700		63,700				
20213 Relamping & Fixtures Refurbishment	27,000		27,000				
20214 Shade Structure Refurbishment	78,500		78,500				
20215 Sportsfield Maintenance & Reconstruction	137,600		137,600				
20216 Stairway Repairs	247,200		247,200				
20217 Tennis Courts Fence Replacement at Armadale Pk	60,600		60,600				
20218 Tomlinson Waterplay Replacement	337,000		337,000				_
TOTAL Operations - Parks	2,602,700	223,900	2,378,800	-	-	-	=
Onesetions Float							
Operations - Fleet	10.200			10.200			
20219 Corporate Fleet Growth - Non-Fleet	10,200		27 800	10,200			
20220 Corporate Fleet Refurbishing	37,800		37,800				
20221 Corporate Fleet Replacement - Fire	918,800		918,800				
20222 Corporate Fleet Replacement - Ice Resurfacing Machine	100,200		100,200				
20223 Corporate Fleet Replacement - Non-Fire	710,500		710,500			270 400	Waterwarks
20224 Corporate Fleet Replacement - Waterworks	378,400			00.000		3/8,400	) Waterworks
20225 New Fleet - Parks	98,900			98,900			

# Project Description				DC -	DC -		Description of Other Funding
	Total	Tax	Life Cycle	Reserve	Developer	Other	2 coordinate of other 1 anumg
20226 New Fleet - Roads	296,600			296,600			_
TOTAL Operations - Fleet	2,551,400	-	1,767,300	405,700	-	378,400	=
Operations - Utility Inspection & Survey							
20227 German Mills Meadow - Equipment Maintenance	110,100		110,100				
20229 Survey Instrument Upgrade/Replacement	18,900		18,900				
20230 Survey Monument Replacement	27,700		27,700				
TOTAL Operations - Utility Inspection & Survey	156,700	-	156,700	-	-	-	=
Operations - Business & Technical Services							
20231 Growth Related Parks Improvements	438,800			394,920		43,880	Non-DC Growth
2023 Public Realm-Markham's Shared Places Our Spaces	221,600	221,600		/- =-		- ,	
TOTAL Operations - Business & Technical Services	660,400	221,600	-	394,920	-	43,880	=
nvironmental Services - Infrastructure	68,800		68,800				
20233 Bridges and Culverts - Condition Inspection	25,900		25,900				
20234 Confined Space Assessment for Culverts	27,000		27,000				
20235 MNRF Monitoring for Capital Projects at Water Crossings	645,100		165,735			470 265	Gas Tax
20236 Storm Sewer Pipes - Rehabilitation	1,585,200		228,200			*	Waterworks Reserve
20237 Storm/Sanitary Sewer & Sanitary Laterals CCTV Inspection	106,300		106,300			1,337,000	Waterworks Reserve
20238 Stormwater Pumping Stations - Maintenance	1,828,800		1,828,800				Note 4
20239 Streetlight Poles & Cable Replacement (Varley Village)	152,600	152,600	1,020,000				Note 4
20240 Streetlights - Miscellaneous Requests	92,000	132,600	92,000				
20241 Streetlights - Pole Condition Inspection Program	124,200		124,200				
20242 Streetlights - Poles Replacement Program	187,200		187,200				
20243 Streetlights - Underground Cable Condition Inspection			*				
20244 Structures Program-Full-time Staff	145,500		145,500				N
20245 Structures Rehabilitation (5 Structures) - Design & Const.	457,200		457,200				Note 5
20246 Toogood Dam - Structural Inspection	20,100		20,100				=
TOTAL Environmental Services - Infrastructure	5,465,900	152,600	3,476,935	-	-	1,836,365	
Environmental Services - Stormwater							
20247 German Mills Settlers Park Erosion Protection-Cost Sharing	223,900		223,900				
20248 Oil Grit Separators (OGS) - Inspection and Cleaning	215,400		215,400				
20249 SWM Pond Cleaning - Ponds ID#25 & ID#67	1,094,200					1,094,200	Gas Tax
20250 Water Quality Improvements and Geese Control	27,600		27,600				
20251 Water Quality Monitoring	27,600		27,600				<b>■</b>
TOTAL Environmental Services - Stormwater	1,588,700	-	494,500	-	-	1,094,200	_
nvironmental Services - Waste							
20253 Incremental Growth Related Waste Management Vehicles	100,000			100,000			
TOTAL Environmental Services - Waste	100,000	-	-	100,000	-	-	=

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# Project Description		Total	<i>Tan</i> :	I :fo CI.	DC -	DC -	O4k	Description of Other Funding
		Total	Tax	Life Cycle	Reserve	Developer	Other	
Environmental Services - Waterworks								
20254 Calibration of Water Quality Model		193,400					,	Waterworks Reserve
20255 Cathodic Protection of Cast Iron Watermains		378,900						Waterworks Reserve
20257 CI Watermain Replacement - Construction &	CA	5,729,700						Waterworks Reserve
20259 Curb Box Inspection and Replacement Progra	m	614,100					,	Waterworks Reserve
20260 I/I Investigation - Carlton Pump Station Catch	ment Area	101,800						Waterworks Reserve
20261 Sanitary Sewers - Rehabilitation		910,600						Waterworks Reserve
20262 Suspended Watermains - Condition Inspection	1	52,900						Waterworks Reserve
20263 Update of Wastewater System Hydraulic Mod	el	213,700						Waterworks Reserve
20264 Wastewater Flow Monitoring - Annual Progra	m	152,600					,	Waterworks Reserve
20266 Water Meters - Replacement Program		996,700						Waterworks Reserve
20267 Waterworks Equipment		73,200						Waterworks Reserve
TOTAL I	Environmental Services - Waterworks	9,417,600	-	-	-	-	9,417,600	
	TOTAL Community & Fire Services	40,267,600	765,600	17,968,635	1,414,700	-	20,118,665	_
								_
Corporate Wide								
20268 Corporate Capital Contingency		2,591,300	18,460	393,965	1,831,960		346,915	Various Other Ext'l & Int'l, Note 6
	TOTAL Corporate Wide	2,591,300	18,460	393,965	1,831,960	-	346,915	=
	<u></u> _							
т	OTAL Projects Under Consideration	88,000,400	1,043,360	27,452,810	33,634,030		25,870,200	_
<u>-</u>		,,	,,	, - ,	,		-,,	=
e-Approved Projects								
velopment Services								
eatre								
20007 Theatre-Courtyard Replacement (Upper & Lo	wer)	20,000		20,000				Note 1
20008 Theatre-Dressing Room Refurbishment		40,000		40,000				Note 2
20009 Theatre-HVAC Quantity Survey		10,200		10,200				
	TOTAL Theatre	70,200		70,200				=
	<u> </u>	,		,= • •				
	TOTAL Development Services	70,200		70,200				-
rporate Services								
S								
20053 E-Ticketing and Payment System Platform Re	placement	750,200		750,200				
	placement	750,200 183,200		750,200 183,200				

#### Asset Management

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# Project Description					DC -	DC -		Description of Other Funding
		Total	Tax	Life Cycle	Reserve	Developer	Other	
20079 Parking Lot Light Replacement		490,600		490,600				
	TOTAL Asset Management	490,600		490,600	-		-	-
	TOTAL Corporate Services	1,424,000		1,424,000				-
		, ,		, ,				-
Community & Fire Services								
Recreation Services								
20117 Cornell C.C. Parking Garage Rehabilitation Phase	se 1 of 2	248,900	248,900					
20127 Heintzman House Floor Refinishing		18,100		18,100				
20139 Milliken Mills C.C. Lobby Enhancement		597,100		70,500			526,600	Gas Tax
20158 Recreation Lighting Project Replacement	_	250,600		250,600				•
	TOTAL Recreation Services	1,114,700		339,200			526,600	
Markham Public Library								
20176 Library Collections		1,598,200		1,598,200				Note 3
	TOTAL Markham Public Library	1,598,200		1,598,200				•
Operations - Parks								
20197 Block Pruning Initiative - Year 1 of 3		1,017,600	1,017,600					
20209 Pathways Resurfacing		139,800		139,800				
20210 Playstructure Replacement		841,900		841,900				
· · · · ·	TOTAL Operations - Parks	1,999,300	1,017,600	981,700				•
Operations - Utility Inspection & Survey								
20228 German Mills Meadow - Environmental Monitor	ring Program	330,400		330,400				
	rations - Utility Inspection & Survey	330,400		330,400				•
ES - Infrastructure								
20239 Streetlight Poles & Cable Replacement (Varley)	Village)	362,000		362,000				Note 4
20245 Structures Rehabilitation (5 Structures) - Design		150,000		150,000				Note 5
	TOTAL ES - Infrastructure	512,000		512,000				•
25 Stammungton								
<b>S - Stormwater</b> 20252 West Thornhill Flood Control Implementation -	Ph 3A Cons	10,868,900					10,868,900	Gas Tax and Stormwater Reserve
20202 West Frommin Flood Control implementation -	TOTAL ES - Stormwater	10,868,900					10,868,900	Gus Tux and Giorniwater Reserve
70 W.								
S - Waterworks		437,100					437,100	Waterworks Reserve
20256 CI Watermain Rehabilitation - Design	2.4	*					*	
20258 CI Watermain Replacement-West Thornhill Ph 3	DA.	5,897,500					5,897,500	Waterworks Reserve Waterworks Reserve
20265 Wastewater System Instruments - Replacement	TOTAL ES WALLER	15,300					15,300	waterworks Reserve
	TOTAL ES - Waterworks	6,349,900					6,349,900	

# Project Description		Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
	TOTAL Community & Fire Services	22,773,400	1,017,600	3,761,500	-	-	17,745,400	_
Corporate Wide								
Corporate Wide								
20268 Corporate Capital Contingency		94,000	11,000	31,400			51,600	Gas Tax; Note 6
	TOTAL Corporate Wide	94,000	11,000	31,400	-	-	51,600	-
	TOTAL Corporate Wide	94,000	11,000	31,400	-	-	51,600	<del>-</del> -
	TOTAL Pre-Approval	24,361,600	1,028,600	5,287,100	-	-	17,797,000	- =
	TOTAL Projects	112,362,000	2,071,960	32,739,910	33,634,030		43,667,200	-

#### Notes:

- 1) The overall project budget is \$223,900. The pre-approval request of \$20,000 is for consulting work only.
- 2) The overall project budget is \$290,700. The pre-approval request of \$40,000 is for consulting work only.
- 3) The overall project budget is \$2,796,600. The pre-approval request of \$1,598,200 is to ensure there is no gap in the supply of library materials in Q1, 2020.
- 4) The overall project budget is \$2,190,800. The pre-approval request of \$362,000 is for design work only.
- 5) The overall project budget is \$607,200. The pre-approval request of \$150,000 is for design work only.
- 6) The overall project budget is \$2,685,300. The pre-approval request of \$94,000 represents the contingency amounts required for all project pre-approval requests.



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<del>5</del>				
		<b>Project Cost:</b>	\$237,800	
Project Name: Markham Economic Strategy		Studi	es/Pilot Programs	
Commission: Development Services	Ţ	Useful Life:	Pre Approval:	
Department: Economic Development Project Mgr: Christina Kakaflikas	Category:	Major		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □		Other(specify in N		
5 □ 6 □ 7 □ 8 □ Require	ement Validation:	: Other(specify in Notes)		
ETAILED DESCRIPTION (SCOPE OF PROJECT):				

The City's 10-year Economic Strategy– Markham 2020 was first adopted by Council in 2008.

A performance review of Markham 2020 was subsequently conducted in 2016. Markham's strategy is now 10 years old and is in need of updating. The new economic strategy will address the following: clusters of comparative advantage & opportunity; priority investment targets & best means of investment attraction; business retention & after-care strategies & resourcing; entrepreneurship & new business formation; talent/labour force evaluation & development program; place-making/city-building evaluation as it relates to business and talent attraction; a 5 year marketing plan with tactics to strengthen strategic messaging to target audiences.

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PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	35,000	0
Internal Charges:	85,200	0
External Consulting:	115,000	0
Sub Total:	235,200	0
HST Impact:	2,640	0
Total Project Cost:	237,800	0

#### NOTES

Cost validation based on staff experience and observation of similar projects and initiatives in Markham and benchmark competitive municipalities. The economic strategy is essential for accessing senior grovernment funding opportunities (eg. small business related grants) and will be a vehicle for engaging stakeholders and partners in charting a path towards strengthening and sustaining Markham's economic prosperity. A 9 month contract (Senior Business Development Coordinator) is required to manage this project.

SOURCE(S) OF FUNDING (\$)		Components							
Funding Type	Budge	<u>Consultants</u>	Events & marketing	Video/info graphics		Staff TOTAL	<u>Future</u> <u>Phases</u>		
Non-DC Growth	237,800	116,900	15,300	20,400	85,200	237,800	0		
TOTAL FUNDING	237,800					237,800	0		

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DANKER VO DOD GET INVITATE I	\$0	\$0	\$0	\$0	

# DCA/LIFE CYCLE DETAILS **DCA** Amount in Life Cycle Year Amount Name Study Amount in Study: Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



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<u> </u>					Project Cos	st: \$249	300			
Project Name: Culture	Public Art Maste	· Plan Implem	entation Phas	e 1 of 5			,			
Commission: Developm	ent Services					Studies/Pilot I				
Department: Culture				J	Jseful Life: (	) Pre Ap	proval: $\square$			
Project Mgr: Stephen C	hait			Category:	Minor					
	□ 2□ 3□ 4□		Cos	st Validation:	Internal peer r	review				
	☐ 6☐ 7☐ 8☐		Requiremen	t Validation:	: Other(specify in Notes)					
DETAILED DESCRIPTI		ROJECT).								
With the completion of the implement the plan. This wand maintenance of existing issemination of and public BUILDING MARKHAM	vill be a recurring exact public art, competed engagement with Po	pense for 5-years itions and comm ablic Art.	s to meet the obje	ectives of the projects, match	Master Plan, fu	nded by reserv	ves. It will			
PROJECT COSTS (\$)	2020	Entono Dhaga	NOTES							
	2020	Future Phases	To impleme		Council-approv					
Cost/Quote:	200,800	803,100			00 (\$150,000 to , \$35,000 for an					
Internal Consulting	45,000	180,000			romotion, \$45,					
External Consulting:	0	0	coordinator) is required annually for 5 years. Cost as recommended							
Sub Total:	245,800	983,100		r Public Art I d: Public Art	ran. Acquisition (cu	irrent reserve	balance:			
HST Impact: Total Project Cost:	3,534	14,135	\$2.35M)		Troquisition (ex					
Total Project Cost:	249,300	997,200								
OURCE(S) OF FUNDIN	IG (\$)		Comp	onents						
unding Type	Budget	Commission art	Artwork repairs/ maint.	Signage/ promo	tion Coordi	nator TOTAL	Future Phases			
eserve Fund	204,300	150,000	35,000	19,300	0	204,300	817,200			
ax	45,000	0	0	0	45,000	45,000	180,000			
TOTAL FUNDING	249,300					249,300	997,200			
OPERATING BUDGET	IMPACT Per	sonnel Non	Personnel R	evenues	Expenditures	/(Revenues)				
		\$0	\$0	\$0	\$0	)				
OCA/LIFE CYCLE DET	AILS									
DCA Norma			Zear Amount	Amount in	<u>Life Cy</u>	<u>/cle</u>				
Name			Amount	Study	— Amount	in Study:				
					Amount	Incl HST				
					Year in	the study				
DCA and/or Life Cycle	e: Explain if there is	a change in the v	vear and/or cost			•				
2 C. Parici, of Life Cycli	Zingiam in there is	Jimigo ili tilo j	,							



Pa	ge 311	of 978	

2020 PROJECT FUNDING REQUEST FORM **Number:** 20003 **Project Cost:** \$83 400

Project Name	<b>Museum - Strickler Barn Phase 2 of 2</b>		ŭ		400,100
				New	Asset/Expansion
	Development Services		Useful Life:	0	Pre Approval: $\Box$
Department:		Category	Maior		
Project Mgr:	Vicky Chan/Cathy Molloy				
Ward(s):	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation	: Third party	estima	te
		Requirement Validation:	Visual inspe	ection	
	5 🗆 6 🗆 7 🗆 8 🗆	•			
EWAIT ED DI	ECONTRELON (COORE OF PROJECT)				

### DETAILED DESCRIPTION (SCOPE OF PROJECT):

Phase 2 of this project will renovate the barn space to allow for special events (weddings, parties, etc.) and an increase camp attendance spaces. Work includes structural repairs to the roof to allow for occupany under the Ontario Building Code rather than storage space only. The barn is currently not 'to code' for human occupancy.

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PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	82,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	82,000	0
HST Impact:	1,443	0
Total Project Cost:	83,400	0

#### **NOTES**

Work includes; roof work, repair/replace walls, doors, staircase, new catering kitchen, mechanical, electrical, site works. Phase 1 has an approved budget of \$119,800 for a total project cost of \$203,200 (\$119,800 + \$83,400). Project payback is approximately 3 years. (\$203,200/\$66,000).

Life Cycle amount requested is consistent with 2019 Life Cycle reserve study update. Project completion will allow the additional programs to begin in 2021.

SOURCE(S) OF FUNDING (	<u></u>		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	83,400	0	0	0	0	0	0
TOTAL FUNDING	83,400					0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTERATINO DED GET IMITACT	\$0	\$0	\$66,000	-\$66,000	

#### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>	<b>V</b>	Amount in	<u>Life Cycle</u>	
Name	Year Amount	Study	Amount in Study:	83,400
			Amount Incl HST	83,400
			Year in the study	2020
DCA and/or Life Cycle: Explain if there	is a change in the year and/or cost			



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\$332,100

NG REQUEST FORM		20004	
~	Number:	20004	

**Project Cost:** 

					Repair/Replace	ce
Commission: Developme	nt Services			Useful Life:		pproval:
Department: Museum			Categor	y: Major		rr
Project Mgr: Vicky Chan	n/Cathy Molloy		_	n: Internal peer		
Ward(s): $CW \  \  \  \  \  \  \  \  \  \  \  \  \ $	2□ 3□ 4□					
5 🗆	6□ 7□ 8□		Requirement Validatio	n: Visuai inspe	ction	
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):				
Building maintenance for sel	lected buildings on	the museum site in	order to keep them in a s	tate of good repa	ir.	
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Engage	ed, Diverse & Thriving City			
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES	(1111	.1114	
Cost/Quote:	316,530	0	\$166,100 - Cider Mill system, millwork, door		ans, electrical,	, porcn, me
Internal Charges:	10,000	0	\$102,800 - Locust Hill	Train Station (re		valls, flooring,
External Consulting:	0	0	doors, millwork, painti			
Sub Total:	326,530	0	\$42,500 - Reception C \$20,700 - Pest control		ace waiis, 1100	ring, painting)
HST Impact:	5,571		Amount is consistent w		cle reserve stu	dy update.
Total Project Cost:	332,100	0				
=	332,100	<u>U</u>				
SOURCE(S) OF FUNDING	G (\$)		Components			<b>.</b>
						<u>Future</u>
Funding Type	<u>Budget</u>	<u>Cider Mill</u>	Train Station Reception	Centre Pest	control TOTAL	<u>Phases</u>
	<u>Budget</u> 332,100	<u>Cider Mill</u> 166,100	Train Station         Reception           102,800         42,500		332,100	Phases 0
Operating Funded Life Cycle	332,100				332,100	0
	332,100 332,100	166,100	102,800 42,500	20,700	332,100 332,100	0
Operating Funded Life Cycle  TOTAL FUNDING	332,100 332,100	166,100	102,800 42,500 ersonnel Revenues	Expenditure	332,100 332,100 es/(Revenues)	0
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II	332,100 332,100  Per	166,100	102,800 42,500	Expenditure	332,100 332,100	0
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II	332,100 332,100  Per	166,100	102,800 42,500  ersonnel Revenues 0 \$0	Expenditure	332,100 332,100 es/(Revenues)	0
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETA	332,100 332,100  Per	166,100	102,800 42,500  ersonnel Revenues 0 \$0  Amount	Expenditures	332,100 332,100 es/(Revenues) 60	0
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	332,100 332,100  Per	166,100  rsonnel Non Pe \$0 \$	102,800 42,500  ersonnel Revenues 0 \$0  Amount	Expenditure  in Life (	332,100  332,100  es/(Revenues)  60  Cycle  at in Study:	332,100
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	332,100 332,100  Per	166,100  rsonnel Non Pe \$0 \$	102,800 42,500  ersonnel Revenues 0 \$0  Amount	Expenditure  in Life (  Amoun	332,100  332,100  es/(Revenues)  60  Cycle  tt in Study:  t Incl HST	332,100 332,100
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	332,100 332,100  Per	166,100  rsonnel Non Pe \$0 \$	102,800 42,500  ersonnel Revenues 0 \$0  Amount	Expenditure  in Life (  Amoun	332,100  332,100  es/(Revenues)  60  Cycle  at in Study:	332,100
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	332,100  332,100  Per  MPACT  ILS	166,100  rsonnel Non Pe \$0 \$	102,800 42,500  ersonnel Revenues 0 \$0  Amount ar Amount Study	Expenditure  in Life (  Amoun	332,100  332,100  es/(Revenues)  60  Cycle  tt in Study:  t Incl HST	332,100 332,100
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	332,100  332,100  Per  MPACT  ILS	166,100  rsonnel Non Pe \$0 \$	102,800 42,500  ersonnel Revenues 0 \$0  Amount ar Amount Study	Expenditure  in Life (  Amoun	332,100  332,100  es/(Revenues)  60  Cycle  tt in Study:  t Incl HST	332,100 332,100
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	332,100  332,100  Per  MPACT  ILS	166,100  rsonnel Non Pe \$0 \$	102,800 42,500  ersonnel Revenues 0 \$0  Amount ar Amount Study	Expenditure  in Life (  Amoun	332,100  332,100  es/(Revenues)  60  Cycle  tt in Study:  t Incl HST	332,100 332,100
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	332,100  332,100  Per  MPACT  ILS	166,100  rsonnel Non Pe \$0 \$	102,800 42,500  ersonnel Revenues 0 \$0  Amount ar Amount Study	Expenditure  in Life (  Amoun	332,100  332,100  es/(Revenues)  60  Cycle  tt in Study:  t Incl HST	332,100 332,100
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	332,100  332,100  Per  MPACT  ILS	166,100  rsonnel Non Pe \$0 \$	102,800 42,500  ersonnel Revenues 0 \$0  Amount ar Amount Study	Expenditure  in Life (  Amoun	332,100  332,100  es/(Revenues)  60  Cycle  tt in Study:  t Incl HST	332,100 332,100
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	332,100  332,100  Per  MPACT  ILS	166,100  rsonnel Non Pe \$0 \$	102,800 42,500  ersonnel Revenues 0 \$0  Amount ar Amount Study	Expenditure  in Life (  Amoun	332,100  332,100  es/(Revenues)  60  Cycle  tt in Study:  t Incl HST	332,100 332,100



Page 315 of **78**Number: **20005**Project Cost: \$83,500

Project Name: Museum	Maintananca				-	7 ;	,
					Repair	/Replac	e
Commission: Developme	ent Services			Usefu	l Life:	Pre Ap	proval: $\square$
Department: Museum	1.		Cat	egory: Mir	nor	-	-
Project Mgr: Cathy Mol	-			· · —	ernal peer review		
	2 3 4 4		Requirement Valid	-	<del>-</del>		
	6 7 8		•		•		
Annual general maintenance		· · · · · · · · · · · · · · · · · · ·					
BUILDING MARKHAM	•		Sustainable Communi		icpair.		
PROJECT COSTS (\$)	2020	Future Phases	NOTES		(1000)	<i>c</i> .	(2004)
Cost/Quote:	82,100	0	\$9,300-Baptist Ch \$11,100-Collectio				
Internal Charges:	0	0	electrical (2005), o	counters (18	65), painting (20	05). \$4,	600-Mount
External Consulting:	0	0	Joy schoolhouse p \$41,600-Transpor				
Sub Total:	82,100	0	operner (1990), wa	ater heater (	2002). \$6,500-W	indmill	inspection
HST Impact:	1,445	0	(2015) and repair reserve study upda		ount consistent w	ith 2019	Life Cycle
Total Project Cost:	83,500	0	reserve study upuz	iie			
SOURCE(S) OF FUNDING	G (\$)		Components	S			<u>Future</u>
Funding Type	<u>Budget</u>				<u>T(</u>	<u>OTAL</u>	Phases Phases
Operating Funded Life Cycle	83,500	0	0	0	0	0	0
TOTAL FUNDING	83,500					0	0
OPERATING BUDGET I	MPA CT Per	rsonnel Non Po	ersonnel Revenu	ies Exj	penditures/(Rev	enues)	
OI ERATING BUDGET I	MIACI	\$0	\$0 \$0		\$0		
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>		<b>X</b> 7		unt in	Life Cycle		
Name		Ye	ar Amount St	udy	Amount in Stu	dy:	83,500
					Amount Incl H	ST	83,500
					Year in the stu	ıdy	2020
DCA and/or Life Cycle	: Explain if there is	a change in the ye	ar and/or cost:				



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	Pı	roject Cost:	\$42,200
Project Name: Theatre-Building Maintenance		Re	pair/Replace
Commission: Development Services  Department: Theatre	Useful Category: Mine		Pre Approval:
Project Mgr: Andrew Rosenfarb  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation: Thir	d party estin	
$5 \square \ 6 \square \ 7 \square \ 8 \square$ <b>DETAILED DESCRIPTION (SCOPE OF PROJECT</b>	Requirement Validation: Concerns Concer	union assess	mem
Replacement of damaged lobby drywall, 4 public washrokitchen & costume room cabinetry.	<u>'</u>	s and the re-f	facing of the café, bar,

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PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	41,500	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	41,500	0
HST Impact:	730	0
Total Project Cost:	42,200	0

#### NOTES

\$15,300- Sections of the lobby drywall are damaged/cracking requiring replacement (1985)

\$10,500- Cabinet re-facing for bar, café, kitchen and costume room (2000)

\$10,300- Balcony sound absorption panels replacement to match orchestra panels (2000)

\$6,100- Replacement of 4 lobby washroom doors (2009)

Amount requested is consistent with the 2019 Life Cycle reserve study update.

SOURCE(S) OF FUNDING (\$)		Components					
Funding Type	<b>Budget</b>	<u>Drywall</u>	Cabinets	Doors/Sound Panels		<b>TOTAL</b>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	42,200	15,300	10,500	16,400	0	42,200	0
TOTAL FUNDING	42,200				=	42,200	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study:	1,100,900
				Amount Incl HST	42,200
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

2019 life cycle includes HVAC Quantity Survey (\$10k), Theatrical Lighting Fixture Replacement (\$195k), Building Maint. (\$42k), Dressing Room Refurbishment (\$291k), Courtyard Replacement (\$224k), Parking Lot Swing Gates (\$15k), Stage Equipment & Maint. (\$20k). Amount available in 2020 life cycle is \$1,101k. Amount requested is \$797k. Difference is primarily due to the deferral of the auditorium interior painting & LED house light conversion (\$251k) and other components based on assessment.



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Number: 20007

**Project Cost:** \$223,900 Project Name: Theatre-Courtyard Replacement (Upper & Lower) Repair/Replace Commission: Development Services Pre Approval: Useful Life: 25 Department: Theatre Category: Major Project Mgr: Andrew Rosenfarb Cost Validation: Third party estimate CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Remove interlock brick from the theatre's main entrance and 2 courtyards located in between the Theatre and Unionville High School and replace with concrete. Existing interlock was installed during theatre construction in 1985. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER: PROJECT COSTS (\$)** 2020 **Future Phases** This project aims to make the courtyard areas on City owned Cost/Ouote: 200,000 0 property more usable & attractive for events and most importantly to fix issues such as unlevelled ground, water drainage issues, **Internal Charges:** 0 0 missing stones and open ground where trees have been removed. **External Consulting:** 20,000 0 Work would take place in the summer months to have minimal impact on programs. Amount requested is consistent with the 2019 Sub Total: 220,000 0 Life Cycle reserve study update. The pre-approval request of 0 **HST Impact:** 3,872 \$20,000 is for consulting work only. **Total Project Cost:** 223,900 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Operating Funded Life Cycle 223,900 0 0 0 0 0 0 TOTAL FUNDING 223,900 0 0 Personnel Non Personnel Revenues Expenditures/(Revenues) OPERATING BUDGET IMPACT \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS **DCA** Amount in **Life Cycle** Year Name **Amount** Study Amount in Study: 1,100,900 Amount Incl HST 223,900 Year in the study 2020 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost: 2019 life cycle includes HVAC Quantity Survey (\$10k), Theatrical Lighting Fixture Replacement (\$195k), Building Maint. (\$42k), Dressing Room Refurbishment (\$291k), Courtyard Replacement (\$224k), Parking Lot Swing Gates (\$15k), Stage Equipment & Maint. (\$20k). Amount available in 2020 life cycle is \$1,101k. Amount requested is \$797k. Difference is primarily due to the deferral of the auditorium interior painting & LED house light conversion (\$251k) and other components based on assessment.



Page 321 01 7 7

MARKHALL				11	umber	20000			
Project Name: Theatre-I	Dressing Room	Refurhishment		Project (	Cost:	\$290,700			
Troject rume. Theatre-i	Diessing Room	Ketui bisiiment		Repair/Replace					
Commission: Developme	ent Services		1	Useful Life:	10	Pre Approval:			
Department: Theatre					10	Tie Applovai.			
Project Mgr: Andrew Ro	osenfarb			Category: Major					
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □			Cost Validation:	Cost Validation: External peer review					
5 🗆			Requirement Validation:	Condition a	assessm	ent			
ETAILED DESCRIPTION	ON (SCOPE OF	PROJECT):							
xtures, toilets, partitions, n		-	g and replacement of incando		g with I	LED.			
PROJECT COSTS (\$)	2020	Future Phases	NOTES  Last refurbished over 12	years ago, th	e venue	e's dressing rooms are			
Cost/Quote:	245,700	0	showing their age and se						
Internal Charges:	0	0	Dressing rooms are used around the world and me						
External Consulting:	40,000	0	rooms are one of the only			•			
Sub Total:	285,700	0	and City of Markham. T	he theatre is	requesti	ing to refurbish these			
HST Impact:	5,028	0	spaces to better serve our			•			
T . I D			consistent with the 2019	me cycle res	erve stu	ay upaate. The pre-			

SOURCE(S) OF FUNDING (\$)		Components					D 4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	290,700	0	0	0	0	0	0
TOTAL FUNDING	290,700				=	0	0

approval request of \$40,000 is for consulting work only.

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OLEMITATO DEDGET INTEREST	\$0	\$0	\$0	\$0

#### **DCA/LIFE CYCLE DETAILS**

**Total Project Cost:** 

<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study:	1,100,900
				Amount Incl HST	290,700
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

290,700

2019 life cycle includes HVAC Quantity Survey (\$10k), Theatrical Lighting Fixture Replacement (\$195k), Building Maint. (\$42k), Dressing Room Refurbishment (\$291k), Courtyard Replacement (\$224k), Parking Lot Swing Gates (\$15k), Stage Equipment & Maint. (\$20k). Amount available in 2020 life cycle is \$1,101k. Amount requested is \$797k. Difference is primarily due to the deferral of the auditorium interior painting & LED house light conversion (\$251k) and other components based on assessment.



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Number:	20010
1 1 UIII DCI •	

Ducinet Mamer III	D 1 . T 40 .	<b>C</b> 4			Project (	Cost:	<b>\$15</b> ,	300
Project Name: Theatre-	Parking Lot Swii	ng Gates				New	Asset/Ex	pansion
Commission: Developm	ent Services			Ţ	Jseful Life:	10		proval:
Department: Theatre				Category:		10		prov <b>ur</b>
Project Mgr: Andrew R				Cost Validation:		ectima	nte	
Ward(s): $CW \boxed{\bullet} 1$	2 3 4 4			nent Validation:				
5 🗆	□ 6□ 7□ 8□		Requirem	icht vandation.	Condition a	13303311	ıcııı	
ETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·						
arking swing gates at the 2 vith Civic Centre and school have access to reserved p	ol operating times. parking.	With very limited p	oarking spot	s dedicated to th				
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Safe &	Sustainable	Community				
PROJECT COSTS (\$)	2020	E-4 Ph	NOTES					
	<u>2020</u>	Future Phases	The theat	re produces nun				
Cost/Quote:	15,000	0		re parking lot ned ked off from City				
Internal Charges:	0	0		ect will allow th		_		
External Consulting:	0	0		ded. Existing p				
Sub Total:	15,000		Amount i	requested is constant	sistent with the	ne 2019	Life Cyc	le reserve
HST Impact: Total Project Cost:	264	0	study upo	auto.				
Total Floject Cost:	15,300							
OURCE(S) OF FUNDIN	[G (\$)		Coi	nponents				
1. m						ŗ	TOTAL	<u>Future</u> <u>Phases</u>
unding Type	<u>Budget</u>					-	IUIAL	
perating Funded Life Cycle		0	0	0	(	) )	0	0
perating Funded Life Cycle	15,300	0	0	0	(		0	0
		0	0	0	(			
perating Funded Life Cycle  TOTAL FUNDING	15,300 15,300					)	0	0
perating Funded Life Cycle  TOTAL FUNDING	15,300 15,300	rsonnel Non Po	ersonnel	Revenues	Expenditu	res/(Re	0	0
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET	15,300 15,300 Per IMPACT	rsonnel Non Po				)	0	0
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET	15,300 15,300 Per IMPACT	rsonnel Non Po	ersonnel	Revenues \$0	Expenditu	res/(Re	0	0
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DETA	15,300 15,300 Per IMPACT	rsonnel Non Po	ersonnel 60	Revenues \$0 Amount in	Expenditu <u>Life</u>	res/(Re	0 0 evenues)	<u>0</u>
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DETA  DCA	15,300 15,300 Per IMPACT	rsonnel Non Po	ersonnel 60	Revenues \$0 Amount in	Expenditu  Life  Amou	res/(Ro \$0 Cycle	0 0 evenues)	,100,900
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DETA  DCA	15,300 15,300 Per IMPACT	rsonnel Non Po	ersonnel 60	Revenues \$0 Amount in	Expenditu  Life  — Amou	res/(Response) \$0  Cycle unt in Sount Incl	0 0 evenues)	,100,900 15,300
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	15,300  15,300  Per AILS	rsonnel Non Po \$0 \$	ersonnel 60 ar Amou	Revenues \$0  Amount in Study	Expenditu  Life  — Amou	res/(Ro \$0 Cycle	0 0 evenues)	,100,900
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	15,300  15,300  Per MAILS  e: Explain if there is	rsonnel Non Po \$0  Ye  a change in the ye	ersonnel  60  ar Amou  ar and/or co	Revenues \$0  Amount in Study	Expenditu  Life  Amou  Amou  Year	res/(Ro \$0 Cycle unt in S nt Incl in the	0 0 evenues)	,100,900 15,300 2020
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	e: Explain if there is a HVAC Quantity Son Refurbishment (\$2 000). Amount avail	rsonnel Non Position 1	ar Amou	Revenues \$0  Amount in Study  st:  ng Fixture Repla \$224k), Parking 1k. Amount req	Life — Amou Year  accement (\$19 Lot Swing Cuested is \$79	res/(Ro \$0 Cycle ant in S ant Incl in the  25k), B Gates (\$0.7k, D	evenues)  atudy: 1  HST study  uilding Ma  \$15k), Stag  ifference is	,100,900 15,300 2020 aint. ge s primarily



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Number: **20011** 

CAN TRACTOR I			
Project Name: Theatre-Stage Equipment & Maintenance	Α	<b>Project Cost:</b>	\$20,000
	<u> </u>	Repa	ir/Replace
Commission: Development Services	J	Jseful Life:	Pre Approval: $\Box$
Department: Theatre	Category:	Annual	
Project Mgr: Andrew Rosenfarb	<b>.</b>	Third party estimat	0
Ward(s): $CW \bigcirc 1 \square 2 \square 3 \square 4 \square$			
5□ 6□ 7□ 8□	Requirement Validation:	Condition assessme	ent
DETAILED DESCRIPTION (SCOPE OF PROJECT):			
Replacement of 1 fogger used for theatrical fog effects, 12 lavalies		_	
inspection for motorized equipment above the stage, revoicing of	concert grand piano and insta	allation of humidifier	r in baby grand piand

BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	19,700	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	19,700	0
HST Impact:	347	0
Total Project Cost:	20,000	0

N	<u>O</u>	T	<u>ES</u>

\$5,200- Fogger (2013)

\$3,000- Piano revoicing & humidifier (2015)

\$2,500- Rigging safety inspections (annual)

\$6,000- Lavalier microphone capsules (2011)

\$3,000- Painting of stage walls (2005)

Amount requested is consistent with the 2019 Life Cycle reserve study update.

SOURCE(S) OF FUNDING (	<u></u>		Compone	ents			E-4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	20,000	0	0	0	0	0	0
TOTAL FUNDING	20,000				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study:	1,100,900
				Amount Incl HST	20,000
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

2019 life cycle includes HVAC Quantity Survey (\$10k), Theatrical Lighting Fixture Replacement (\$195k), Building Maint. (\$42k), Dressing Room Refurbishment (\$291k), Courtyard Replacement (\$224k), Parking Lot Swing Gates (\$15k), Stage Equipment & Maint. (\$20k). Amount available in 2020 life cycle is \$1,101k. Amount requested is \$797k. Difference is primarily due to the deferral of the auditorium interior painting & LED house light conversion (\$251k) and other components based on assessment.



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<b>Jumber:</b>	20012
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Project Name: Theatre T	Thaatwigal I iahti	na Firstura D	) an la aam an t		Project C	ost:	\$195	,400
Project Name: Theatre-T		ng Fixture B	Kepiacement			Rep	air/Replac	e
Commission: Developme	nt Services			1	Useful Life:	8		proval:
Department: Theatre				Category:		O	110 11p	provar.
Project Mgr: Andrew Ro	senfarb			Cost Validation:		ostim	nto	
Ward(s): $CW \checkmark 1$	Paguira	ement Validation:						
5 🗆	6□ 7□ 8□		Require	ment vandation.	Condition a	3505511	ICIII	
DETAILED DESCRIPTIO								
Replacement of 59 convention	onal lighting fixture	es and 10 intell	igent lighting f	ixtures that are d	ue for replace	ment.		
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Ex	cceptional Servi	ces by Exceptional	People			
PROJECT COSTS (\$)	2020	Future Phas	NOTE NOTE	_				
Cost/Quote:	192,000		\$40,000	<ul> <li>Replacement of supported by man</li> </ul>				
Internal Charges:	0	0	disconti	nued and cannot				s nave bee
External Consulting:	0	C	\$152,00	00- Replacement				
Sub Total:		0	_ (compu	terized, brighter a ance issues, costl				
HST Impact:	192,000 3,379	0	4 1 1		w fixtures available (2012).			
Total Project Cost:	195,400	-	sistent with the 2019 Life Cycle reserve					
=	175,400	U	study update.					
SOURCE(S) OF FUNDING	<u> </u>		Co	omponents				<b>Future</b>
Funding Type	<u>Budget</u>	Lighting fixtu	res Moving	lights			TOTAL	Phases
Operating Funded Life Cycle	195,400	40,700	154,700	0	C	]	195,400	
TOTAL FUNDING	195,400					=	195,400	
	Per Per	rsonnel No	n Personnel	Revenues	Expenditui	es/(R	evenues)	
OPERATING BUDGET I	<u>MPACI</u>	\$0	\$0	\$0		\$0		
DCA/LIFE CYCLE DETA	ILS							
<u>DCA</u>				Amount in	<u>Life</u>	<u>Cycle</u>		
Name			Year Amo	unt Study	— Amou	nt in S	Study: 1	,100,900
					Amou		• =	195,400
					Year			2020
DCA and/antifa Carata	. E1-i :£41 :-				Tear	iii tiic	study	2020
DCA and/or Life Cycle	•				. (010			• .
2019 life cycle includes (\$42k), Dressing Room								
Equipment & Maint. (\$2								
due to the deferral of the								
assessment.								



Page 329 of **35**Number: 20013

Daylord Manager 77, 1911		3.6	• .			Project Cost	\$41,	,700
Project Name: Exhibition		ograms M	aintenan	ce		R	epair/Replac	e
Commission: Developm	nent Services				Ţ	Jseful Life:	Pre An	proval:
Department: Arts Centr					Category:		11011p	provan.
Project Mgr: Niamh O'l	Laoghaire				•		•	
Ward(s): CW ✓ 1	□ 2□ 3□ 4□		_			Internal peer re		
5	□ 6□ 7□ 8□		ŀ	Requireme	ent Validation:	Condition asses	sment	
ETAILED DESCRIPTI	ON (SCOPE OF P	ROJECT):						
Maintenance work to ensurn dethos as the high tech crograms.  BUILDING MARKHAM	e that the galleries ca capital of Canada. En	an host impo sure Progran	m furniture	e and equi		continued registi		
				NOTES			-	
PROJECT COSTS (\$)	<u>2020</u>	Future Ph	19666 -	<u>NOTES</u> 5 000- M	oving electrical	l outlets & wirin	o to walls of	the Main &
Cost/Quote:	41,000					5,000- Replace a		
Internal Charges:	0					) (2011). \$15,00		
External Consulting:	0					or cages (\$250 etc. 12 activity tab		
Sub Total:	41,000					2,500- Table &		
HST Impact:	722		0 \$	51,000- Po	ortable stools (1	996). \$1,000- E	lectrician. \$6	,000- Sound
Total Project Cost:	41,700		c			n (2007). Amoui	nt is consister	nt with 2019
				The Cycle	Reserve Study	update.		
OURCE(S) OF FUNDIN	<u>IG (\$)</u>			Com	ponents			Future
unding Type	<u>Budget</u>						TOTAL	Phases
perating Funded Life Cycle	41,700		0	0	0	0	0	0
TOTAL FUNDING	41,700					=	0	0
	Pei	rsonnel N	Non Perso	nnel	Revenues	Expenditures/	(Revenues)	
PERATING BUDGET	<u>IMPACT</u>	\$0	\$0		\$0	\$0	(	
CA/LIFE CYCLE DET	ATLS	ΨΟ	Ψ0		ΨΟ	ΨΟ		
DCA					Amount in	Life Cyc	-le	
Name			Year	Amoun				
					<u> </u>	— Amount is	•	183,000
						Amount In	ncl HST	41,700
						Year in the	he study	2020
DCA and/or Life Cycl	e: Explain if there is	a change in	the year a	nd/or cos	t:			
Remaining components	s in Life Cycle are fo	r HVAC and	d mechani	cal work	which were insp	pected and deem	ed to be in go	ood or fair
condition.	•				1		5	



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2020 PROJECT FUNDING REQUEST FORM 20014 **Number:** 

Droinat Name: NA TZ		144			Project (	Cost:	\$15,000
Project Name: McKay A		suitant				Studies/P	ilot Programs
Commission: Developme	ent Services			Į	Jseful Life:	20 Pr	e Approval:
Department: Arts Centre				Category:			
Project Mgr: Niamh O'L	aoghaire		Co	st Validation:		neda	
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆						
5 🗆	6 7 8		Requiremen	t Validation:	Other(speci	ily ili Notes)	·
commission a report on the ouse to make more accession	McKay House to uble and expand pro	nderstand how best gramming opportun	ities.	•		outside an	1850s heritage
BUILDING MARKHAM	'S FUTURE TOG.	ЕТНЕК: Ехсери	ional Services b	у Ехсерионан	reopie		
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	0	0					round floor. The nor is the secon
Internal Charges:	0	0					stival, rentals,
External Consulting:	14,700	0					precludes access
	· .						ied Accessibility tant to examine
Sub Total: HST Impact:	14,700 259	$\frac{0}{0}$		and grounds			
Total Project Cost:			options: \$15	5,000. Future	phases of th	e project wi	ll be determined
iotai i roject Cost.	15,000	0	based on the	e findings of t	he consultan	t.	
OURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			
anding Type	Budget					TOT.	Future AL Phases
perating Funded Life Cycle	15,000	0	0	0		0	0
TOTAL FUNDING	15,000						0
						-	
DED ATING DUDGET I	Pe	rsonnel Non Pe	rsonnel R	evenues	Expenditu	res/(Reveni	ies)
PERATING BUDGET I	WIFACI	\$0 \$	0	\$0		\$0	
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				Amount in	<u>Life</u>	Cycle Cycle	
Name		Yea	ar Amount	Study	– Amoı	ınt in Study:	262,400
						int Incl HST	
							,
					r ear	in the study	2020
DCA and/or Life Cycle	-						
Remaining components	in Life Cycle are for require replacing in		ior mechanica	l work which	were inspect	ed and deen	ned to be in



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AND DECT FUNDING DECUEST FORM	_	1 480 000 01	<b>)</b> ;
020 PROJECT FUNDING REQUEST FORM	Number:	20015	

Project Name: Consolida	ted Zoning Rv.l	aw . LP.	AT Defen	se and Re	finement	Project (	Cost:	\$521	,200	
		uw 1217	TI Deten	se and ite			Studi	es/Pilot P	rograms	
Commission: Developmen	nt Services				Į	Jseful Life:	0	Pre App	proval:	
Department: Planning	+a				Category:	Major				
Project Mgr: Brad Rober				C	ost Validation:	Recent awa	rds			
Ward(s): CW ✓ 1				Requireme	ent Validation:	Legislative	complia	ance		
	6 7 8			1						
DETAILED DESCRIPTIO				2014 20	10) . (1. 1	1 Dl	1.77		DATE) 1	
Defense of the New Consolic any housekeeping amendmer comply with Official Plan.										
BUILDING MARKHAM'S	S FUTURE TOG	ETHER:	Engaged,	, Diverse & '	Thriving City					
PROJECT COSTS (\$)	2020	Future	Phases	NOTES	C (1			7 D	1	
Cost/Quote:	0		0		f the approved in the By-law antices.					
Internal Charges:	165,000	165	5,000	the end of	2019. Appeal	Period to beg	gin in 20	)20 and m	ay go into	
External Consulting:	350,000		0,000		solve. As well, any required re					
Sub Total:	515,000	514	5,000		censing or other					
HST Impact:	6,160		6,160	External c	onsulting is 700	hrs. of legal	service	es at \$500	/hour (base	
Total Project Cost:	521,200		1,200	on Legal Dept. estimate). Internal charges are for staff dedicated to the defense.						
=		021		the defens	···					
SOURCE(S) OF FUNDING	<u> </u>			Com	ponents				<u>Future</u>	
Funding Type	<b>Budget</b>						<u>T</u>	OTAL	<u>Phases</u>	
Building Fees	416,960		0	0	0	(	)	0	416,960	
Development Fees	104,240		0	0	0	(	)	0	104,240	
TOTAL FUNDING	521,200							0	521,200	
ODED ATING DUDGET I	MDA CT Per	rsonnel	Non Pers	sonnel	Revenues	Expenditu	res/(Re	venues)		
OPERATING BUDGET IN	<u>WPACI</u>	\$0	\$0		\$0		\$0			
DCA/LIFE CYCLE DETA	<u>ILS</u>									
<u>DCA</u>					Amount in	<u>Life</u>	Cycle			
Name			Year	Amoun	t Study	– Amou	nt in St	udv:		
							nt Incl l			
							in the s			
DCA and/20110 C 1	Emplain 10 de cont		in the	a.a.d/a		1 Cal	iii uic S	tuu y		
DCA and/or Life Cycle:	Explain if there is	a cnange	in the year	and/or cost						





# Consolidated Zoning By-law (Phase 4) – LPAT Defense and Refinement

2020 Budget Request: \$521,200





# **Preparation for Phase 4**

- Consolidation of 42 by-laws into one consistent by-law will alter the property rights for many land owners
- Staff are working to develop a by-law that implements the City's Official Plan, while respecting existing property rights
- While it is the goal of Staff to limit their number, it is unlikely that a Bylaw project of this scale will avoid appeals entirely.





# Why does Markham need to undertake comprehensive review of existing zoning framework?



New Markham Official Plan – approved by the Region June 2014



**S.** 26 (9) - municipalities required to review & update zoning by-law(s) to conform with new OP no later than 3 years after new OP comes into effect





# **Project Phases**

- The Comprehensive Zoning By-law project, initiated in late 2013, is a phased, multi-year project, divided into the following phases:
- Phase 1: Zoning Issues Analysis (completed March 2016)
- Phase 2: Strategic Direction (completed June 2016)
- Phase 3:
  - A: Review of potential Official Plan, zoning and licensing regulations for rooming houses, second suites and short-term rental accommodations (completed May 2018)
  - B: Drafting of New Comprehensive Zoning By-law (ongoing)
- Phase 4: Potential LPAT Appeals



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<u>M'ARKH</u>	IAM 2020 I ROJECT I ONDING REQUEST F	OKM N	umber:	20016
Project Name:	Consultant Studies	Project	Cost:	\$92,000
			Studies	s/Pilot Programs
Commission:	Development Services	Useful Life:		Pre Approval:
Department: Project Mgr:	Planning Biju Karumanchery Category	y: Minor		
<i>v c</i>	Cost Validatio	n: Recent awa	ards	
,, ard(3).	Requirement Validation	n: Other(spec	ify in Not	es)

#### DETAILED DESCRIPTION (SCOPE OF PROJECT):

5 □ 6 □ 7 □ 8 □

This recurring account allows staff to respond to growth related strategic opportunities and unplanned needs that arise throughout the year where specialized consultant services are needed.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Engaged, Diverse & Thriving City

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	92,000	0
Sub Total:	92,000	0
HST Impact:	0	0
Total Project Cost:	92,000	0

#### **NOTES**

This account is intended to allow staff to respond to unanticipated needs and strategic opportunities. The projected 3-year average spend (2017-2019) is \$92k. The 2019 request (Project 19014) was \$97,000.

SOURCE(S) OF FUNDING						Futuro	
Funding Type	Budget					<b>TOTAL</b>	<u>Future</u> <u>Phases</u>
DCA	82,800	0	0	0	0	0	0
Development Fees	9,200	0	0	0	0	0	0
TOTAL FUNDING	92,000				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAMINIO BODGET INTITICE	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS DCA Amount in** Life Cycle Amount Year Name Study Amount in Study: General Government - Various Studies 1,593,063 2020 82,800 Amount Incl HST 1,593,063 TOTAL FUNDING 82,800 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



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\$30,000

Number:	20017
---------	-------

**Project Cost:** 

Project Name: Designate	ed Heritage Prop	erty Grai	nt Progr	am				<u>,                                      </u>
		- J =					Studies/Pilot F	Programs
Commission: Developme	ent Services				Ţ	Jseful Life:	Pre Ap	proval: $\square$
Department: <u>Planning</u> Project Mgr: Regan Hut	ah agan				Category:	Major		
5 C				(	Cost Validation:	Recent aware	ds	
	2 3 4 4			Requiren	ent Validation:	Other(specify	y in Notes)	
	6 7 8			•			<u> </u>	
ETAILED DESCRIPTION								
ontinuation of program- Co a maximum of \$5,000/pro	operty for restoratio	n work on o	designate	d propertie	s.	o and onwards	S Grant assistan	(30/30)
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Engaged	l, Diverse &	Thriving City			
ROJECT COSTS (\$)	2020	Future P	<u>'hases</u>	NOTES		2010 C C	(2010-201	2) -4
Cost/Quote:	30,000		0		was initiated in a per year. It was			
Internal Charges:	0		0	2016) and	l for an addition	al three years	(2017-2019) all	at \$30,000
External Consulting:	0		0		A report and by continue the pr			
Sub Total:	30,000		0		22). Project cla			
HST Impact:	0		0	granted to	property owne	rs.	•	
Total Project Cost:	30,000		0					
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Cor	nponents			T 4
unding Type	<u>Budget</u>						TOTAL	<u>Future</u> <u>Phases</u>
eritage Reserve	30,000		0	0	0	0	0	C
TOTAL FUNDING	30,000						0	
	Per Per	rsonnel	Non Per	sonnel	Revenues	Expenditure	es/(Revenues)	
PERATING BUDGET	IMPACT	\$0	\$0	)	\$0	-	\$0	
CA/LIFE CYCLE DETA	AILS					<u> </u>		
<u>DCA</u>					Amount in	Life (	<u>Cycle</u>	
Name			Year	r Amou	nt Study		nt in Study:	
							t Incl HST	
						Year 1	n the study	
DCA and/or Life Cycle	e: Explain if there is	a change in	n the year	and/or co	st:			



Page 343 of **27**6 2020 PROJECT FUNDING REQUEST FORM **Number:** 20018 **Project Cost:** \$20,000 Project Name: Heritage Façade Improvements/Sign Replacement Studies/Pilot Programs Commission: Development Services Pre Approval: Useful Life: Department: Planning Category: Major Project Mgr: Regan Hutcheson Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Other(specify in Notes) 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Annual grants to commercial property owners in heritage areas to make improvements to facades. Matching grant of up to \$10,000 for non-heritage and up to \$15,000 for heritage buildings. Approval will allow City to continue with the program, as approved by Council. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** 

**PROJECT COSTS (\$)** 2020 **Future Phases** Cost/Quote: 20,000 0 **Internal Charges:** 0 0 **External Consulting:** 0 0 0 Sub Total: 20,000

0

20,000

**HST Impact:** 

**Total Project Cost:** 

#### NOTES

Requirements are based on the typical number of applications received over the past 3 years. Original allocation was \$50,000, then reduced to \$30,000 in recent years and to \$15,000 for 2019 to reflect demand. However in 2019 Council approved \$19,000 of grants. It is recommended that for 2020, the amount be \$20,000 based on 3 yr. average (2017-2019).

SOURCE(S) OF FUNDING	(\$)		Compon	ents			E4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Tax	20,000	0	0	0	0	0	0
TOTAL FUNDING	20,000				=	0	0

0

0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

**DCA/LIFE CYCLE DETAILS DCA** Amount in **Life Cycle** Year Name **Amount** Study Amount in Study: Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



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Number: **20019** 

Project Name: <b>Housing S</b>	ummit			:	Project Co	ost: \$20	,000
						Studies/Pilot	Programs
Commission: Developmen	nt Services			Usef	ul Life:	0 Pre Ap	proval:
Department: <u>Planning</u> Project Mgr: Marg Woute	are.			Category: M	inor		
<i>s</i> = <u>=</u> ===			Cost V	Validation: Re	ecent award	ds	
	$2 \square 3 \square 4 \square$ $6 \square 7 \square 8 \square$		Requirement V	alidation: Ot	her(specify	y in Notes)	
DETAILED DESCRIPTIO		POIECT).					
Funding required to host an Agovernment, the development obtential solutions and partner With a focus on strategic actions on best housing BUILDING MARKHAM'S	Affordable and Rer t industry, non-pro erships to address N ons for increasing g practices and a we	ntal Housing Summi fit housing provider Markham's affordab the supply of afford orkshop to collabor	rs and support gr le and rental hou lable and rental h	oups, and men using needs. nousing, the su colutions to Ma	nbers of the	e community to	develop
PROJECT COSTS (\$)	2020	Entre Dhaga	NOTES				
Cost/Quote:	2020 10,000	Future Phases 0	It is anticipated				
Internal Charges:	10,000	0	200 persons m to book a venu				
External Consulting:	10,000	0	and facilitate tl	ne workshop, o	levelop inf	o worksheets f	or evaluatin
Sub Total:	20,000	0	solutions, and markham Cou				ion back to
HST Impact:	0		TVIAITATIATIT COU	nen in the Spir	ng 01 2020	, .	
Total Project Cost:	20,000	0					
=							
OURCE(S) OF FUNDING	<del>(\$)</del>		Compon	ents			<u>Future</u>
unding Type	<u>Budget</u>	<u>Promotion, venues</u>	Consultants			<u>TOTAL</u>	<u>Phases</u>
CA	18,000	9,000	9,000	0	0	18,000	(
evelopment Fees	2,000	1,000	1,000	0	0	2,000	(
TOTAL FUNDING	20,000					20,000	(
	Per	rsonnel Non Per	rsonnel Rev	enues Ex	xnenditure	es/(Revenues)	
OPERATING BUDGET IN	<u>MPACT</u>	\$0 \$0		50	-	§0	
CA/LIFE CYCLE DETA	ILS	,					
<u>DCA</u>			A	mount in	Life C	Cycle	
Name		Yea		Study	Amoun	t in Study:	
General Government - Var	ious Studies	20	20 18,000	1,593,063		t Incl HST	
TOTAL FUNDING			18,000	1,593,063		n the study	
DCA and/or Life Cycles	Explain if there is	a ahanga in tha waa	r and/or acets		rear n	in the study	
DCA and/or Life Cycle:	Explain II there is	a change in the yea	i anu/of cost:				



Page 347	of 5	3
<u> </u>		

MARKHAM	2020 PKOJ	ECIT	UNDII	VG KE	QUEST FO	'K <i>IVI</i>	Number:	20	020	
<del></del>						Projec	t Cost:	<b>\$20,</b>	400	
roject Name: Ontario H	leritage Confere	ence Host	May 20	20			Studie	es/Pilot P	roorams	
Commission: Developmen	nt Services				<b>T</b>	T C 1 T : C	-			
Department: Planning						Jseful Life	: 0	Pre Ap	proval: L	
Project Mgr: Regan Hutc	heson, Stephen Ch	ait			Category:					
Ward(s): CW ✓ 1□	2□ 3□ 4□				Cost Validation:					
5 🗆	6□ 7□ 8□			Requirer	nent Validation:	Other(spe	cify in No	tes)		
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT)	:							
2018, Markham bid and wd programming and the Maent are off-set by registration.  UILDING MARKHAM'S	arkham Local Orga on fees and sponso	anizing Cor orship. Thi	mmittee o	perates the	conference. 25	0 delegates	s are expec	ted. Cos	ts of the	
ROJECT COSTS (\$)	2020	Future I	Phases	NOTES						
Cost/Quote:	20,000	<u>r atare r</u>	0	Markham is currently planning the conference and may wish sponsor a lunch session; require funding for						
~	20,000		0		vertising/market			fees.		
Internal Charges: External Consulting:	0		0		C	<i>C</i> , <i>J</i>	•			
_										
Sub Total: _ HST Impact:	20,000 352		$\frac{0}{0}$							
Total Project Cost:										
=	20,400									
URCE(S) OF FUNDING	<u>; (\$)</u>			Co	mponents				Entuno	
nding Type	<u>Budget</u>						<u>T(</u>	<u>OTAL</u>	Future Phases	
	20,400		0	0	0		0	0		
OTAL FUNDING	20,400						-	0		
O THE T CIVE IIVO	20,100									
PERATING BUDGET IN	MPACT Pe	rsonnel	Non Per		Revenues	Expendi	cures/(Rev	renues)		
		\$0	\$0	)	\$0		\$0			
CA/LIFE CYCLE DETA	ILS									
DCA Name			Year	r Amou	Amount in Study	<u>Li</u>	<u>fe Cycle</u>			
			1 Ca	Amou	Study	— Am	ount in Stu	ıdy:		
Name										
Name						Am	ount Incl H	IST		
Name							ount Incl H			



Page 349 of **55**Number: 20021

						Project	Cost:	\$669	,300
Project Name: Planning	& Design Staff S	Salary R	ecovery				Stud	lies/Pilot F	Programs
Commission: Developme	ent Services				1	Useful Life:	0		proval:
Department: Planning					Category:		U	11011	provan.
Project Mgr: Biju Karum	-			Co	st Validation:		or rovia		
	2 🗆 3 🗆 4 🗆				st Validation: nt Validation:				
5 🗆	6 7 8			Requiremen	ll Vanuauon.	Onier(spec	11y 111 1v	Oles)	
DETAILED DESCRIPTION			-						
The purpose is to recover sal	laries of Planning a	nd Urban	Design Sta	Iff which rela	ite to growth	related work	s.		
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Engaged.	, Diverse & Tl	hriving City				
				NOTES	-				
PROJECT COSTS (\$)	<u>2020</u>	<u>Future</u>	<u>Phases</u>	A significar	nt amount of t				
Cost/Quote:	0		0	developmen	nt and policy s	staff) and urb	an desi	gners on g	growth
Internal Charges:	669,300		0		infrastructure during the su				
External Consulting:	0		0	in one-off c	onstruction p	rojects such	as bridg	ge construc	ction and
Sub Total:	669,300		0		nstruction. The				
HST Impact:	0		0	starr that as	sist in the deli	ivery of grov	th reiai	ed hard in	ifrastructure.
Total Project Cost:	669,300		<u> </u>						
SOURCE(S) OF FUNDING	G (\$)			Comp	onents				
Funding Type	<u>Budget</u>						]	<u>rotal</u>	<u>Future</u> <u>Phases</u>
DCA	669,300		0	0	0		0	0	0
TOTAL FUNDING	669,300							0	0
OPERATING BUDGET I	MPACT Per	rsonnel	Non Pers		Revenues	Expenditu	res/(Re	evenues)	
		\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
DCA Nome			Year	r Amount	Amount in Study	<u>Life</u>	<u>Cycle</u>		
Name Hard - City Wide - Studie	28		1 Cai	669,30	•	$\frac{1}{300}$ Amor	unt in S	tudy:	
TOTAL FUNDING	5			669,30		A moi	unt Incl	HST	
IOIIII I CIDAIG					=		in the s	study	
DCA and/or Life Cycle	: Explain if there is	a change	in the year	and/or cost:					
DC funding is included	•				harges Back	ground Stud	V.		
Do funding to mercuan	under the name of	1000 0000	05 01 010 2	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Jim 800 2 400-	Stourie St.	, .		



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Г		

**Number:** 20022

Project Name: York Reg	ion Employmen	t Cumyou			I	Project C	cost:	\$39,	000
		t Survey					Studi	es/Pilot P	rograms
Commission: Developme	ent Services				Usefi	ıl Life:	0	Pre Ap	proval:
Department: <u>Planning</u> Project Mgr: <u>Senior Mar</u>	nagar Policy & Par	saarah		(	Category: An	nual			
	_	search		Cost V	alidation: Re	cent awa	rds		
	$\begin{array}{cccccccccccccccccccccccccccccccccccc$		Require	ement V	alidation: Oth	ner(speci	fy in No	otes)	
DETAILED DESCRIPTION		ROIFCT).							_
To fund Planning and Urbar esults are used to assist in revith Economic Development	n Design's share of monitoring growth a	Markham's fundir							
BUILDING MARKHAM	S FUTURE TOG	ETHER: Safe &	& Sustainabl	e Commi	ınity				
PROJECT COSTS (\$)	2020	Future Phases	NOTE						
Cost/Quote:	39,000	0			on Employmer ntered into an				
Internal Charges:	0	0	the cos	s of con	ducting the su	rvey. Th	e total I	Regional	cost in 2019
External Consulting:	0	0			nd Markham's '%. As a cost e				
Sub Total:	39,000	0			are assuming t				
HST Impact:	0	0							
<b>Total Project Cost:</b>	39,000	0							
OURCE(S) OF FUNDING	G (\$)			ompone	nts				
unding Type	<u>Budget</u>			<u> </u>			<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
CA	35,100	0	(	)	0	C		0	0
evelopment Fees	3,900	0	(	)	0	C	1	0	0
TOTAL FUNDING	39,000							0	0
OPERATING BUDGET I	MPACT Pe		ersonnel	Reve		pendituı		venues)	
	та	\$0	\$0	\$	0		\$0		
OCA/LIFE CYCLE DETA DCA	<u>AILS</u>			Λ,	mount in	I ifa	<u>Cycle</u>		
Name		Y	ear Amo		Study		_		
General Government - Va	rious Studies	2	2020				nt in Stu	•	
TOTAL FUNDING			-	35,100	1,593,063		nt Incl I		
DCA and/and if a Coole	. E1-i if the i			4.		rear	in the st	ludy	
DCA and/or Life Cycle	Explain if there is	s a change in the ye	ear and/or o	cost:					



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Number:	20024
Tullibel.	20027

D. '. IV. D. G	a					Project	Cost:	\$8,87	5,400
Project Name: Box Grov		ark - Coi	nstruction	1			New	Asset/Ex	pansion
Commission: Developme	ent Services				Use	eful Life:	25	Pre Ap	proval:
Department: Design					Category: N	<b>Major</b>		1.	L
Project Mgr: Richard Fo				Cost	t Validation: (		ify in No	otes)	
	2 3 4				Validation: C				
	6 7 7 8 □								
To hire the contractors to be ourts; basketball court; minuilding and associated land	uild the 23.5 acre /9 ni skate zone; junion	.5 ha Box	Grove Cor						
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Engaged	, Diverse & Th	riving City				
PROJECT COSTS (\$)	2020	Future	Phases	NOTES					
Cost/Quote:	7,962,300		0		is additional fu the park, plus			construc	et the
Internal Charges:	773,000		0	washroom/pa	wilion/mainten	ance build	ling. Fu		
External Consulting:	0		0		Project 16038 estrian bridge of				
Sub Total:	8,735,300		0		ect 18031, for S			separate	runung
HST Impact:	140,136		0						
Total Project Cost:	8,875,400		0						
OURCE(S) OF FUNDING	<u>G (\$)</u>			Compo	nents				_
unding Type	Budget						<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
CA	7,987,860		0	0	0		0	0	0
arks Cash-in-Lieu	887,540		0	0	0		0	0	0
TOTAL FUNDING	8,875,400							0	0
	Pe	rsonnel	Non Pers	sonnel Re	evenues I	Expenditu	res/(Re	venues)	
OPERATING BUDGET I	MPACT	\$0	\$0		\$0	\$0			
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	<u>Cycle</u>		
Name			Year		Study	Amoi	unt in St	udy:	
	s - Box Grove Community Park 202				) 	ant Incl I	-		
TOTAL FUNDING				7,987,860	7,987,860	,	in the s		
DCA and/or Life Cycle	e: Explain if there is	a change	in the year	and/or cost:					<u> </u>





# **Box Grove Community Park - Construction**



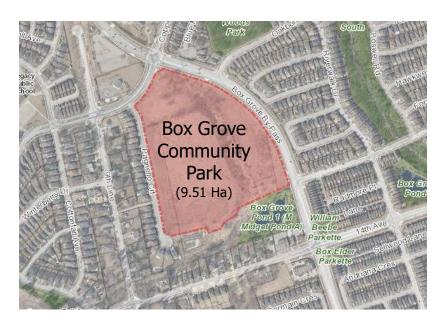
2020 Budget Request: \$8,875,400

- Ward 7
- Features:
  - · Jr/Sr playground
  - Adult fitness
  - Splash pad
  - Basketball
  - Skate zone
  - Junior soccer
  - · Off leash dog area
  - Tennis courts (2)
  - Pickle ball (4)
  - Washroom & maintenance building with pavilion
  - Pedestrian bridge
  - Parking lot
  - Shade structure and furnishings





## **Box Grove Community Park - Construction**



## **Total Project Cost**

TOTAL	\$ 12,406,400
PLUS 2020 Budget Request (Ph2 Con & Building)	\$ 8,875,400
Total Approved	\$ 3,531,000
18031 - Box Grove Community Park Bridge-Construction	\$ 1,058,200
16038 — Box Grove Comm. Park East – Ph1 Con.	\$ 2,472,800

- \* 2020 Budget Request is for phase 2 park construction and maintenance/ washroom/ pavilion building
- All phases to be constructed together (no phasing) starting in 2020
- Estimated in service date: Q3 2021



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Number: 20025

Project Name: Compall (	Sammunity Dan	l Constant	ian		I	Project (	Cost:	\$9,329	,100
Project Name: Cornell C		k - Construct	1011				New As	set/Exp	ansion
Commission: Developme	ent Services				Usefu	ıl Life:	25 F	re App	oroval:
Department: Design			_	(	Category: Ma	jor			
Project Mgr: Richard Fo			_		alidation: Re		ards		
	2 3 4 4		R		alidation: Oth			s)	
5 ✔	6 7 8			1		(»F	,	- /	
ETAILED DESCRIPTION  o hire a contractor to build nior, senior and water play	I the 33.78 ac/13.2	6 ha Cornell Cor	•		-		l diamonds	; socce	r fields;
UILDING MARKHAM	'S FUTURE TOO	SETHER: En	gaged, D	iverse & Thrivi	ing City				
ROJECT COSTS (\$)	2020	Future Phas	AC	NOTES		1020 6			
Cost/Quote:	8,369,300	0			ls required in 2 as Project: 170				
Internal Charges:	812,500	0	ac	dded to this bu	ıdget funding 1	equest.			
External Consulting:	0	0	M		shroom/Pavlion	n buildin	ng under se	parate a	accounts.
Sub Total:	9,181,800	0		necycie cost i	s 12,620,523.				
HST Impact:	147,300	0	-						
Total Project Cost:	9,329,100	0	-						
=	7,527,100		:						
OURCE(S) OF FUNDING	<u>G (\$)</u>			Compone	ents				Future
ınding Type	Budget	4					<u>TO1</u>	<u>ral</u>	Phases
CA	8,396,190	0		0	0	(	0	0	
rks Cash-in-Lieu	932,910	0		0	0	(	0	0	
TOTAL FUNDING	9,329,100							0	
PERATING BUDGET I	MPACT P	ersonnel Noi \$0	n Person \$0		enues Ex	penditu	res/(Rever	iues)	
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					mount in	<u>Life</u>	<b>Cycle</b>		
Name			Year	Amount	Study	Amou	ant in Study	<i>y</i> :	
Parks - Cornell Commun	ity Park		2020	8,396,190	8,396,190		int Incl HS		
				8,396,190	8,396,190	7 111100		-	
TOTAL FUNDING						Voor	in the stud	v	
TOTAL FUNDING  DCA and/or Life Cycle						Year	in the stud	у	





# **Cornell Community Park - Construction**



2020 Budget Request: \$9,329,100

- Ward 5
- Features:
  - · Jr/Sr playground
  - · Splash pad
  - Basketball
  - · Skate zone
  - Senior soccer Lit
  - Junior soccer 9v9
  - Senior ball diamonds Lit (2)
  - Tennis courts (2)
  - Pickle ball (8)
  - Washroom & maintenance building with pavilion
  - Parking lots
  - Shade structures and furnishings





## **Cornell Community Park - Construction**



## **Total Project Cost**

<ul> <li>17017 - Cornell Comm. Park – Ph1 of 3 - Construction</li> <li>19027 - Cornell Park Maint. Building Const.</li> <li>18030 - Cornell Park Pavilion and Washrooms Construction</li> </ul>	\$ 3,000,000 \$ 1,107,600 \$ 925,300
Total Approved	\$ 5,032,900
PLUS 2020 Budget Request	\$ 9,329,100
TOTAL	\$ 14,362,000

- \* 2020 Budget Request is for phase 2 park construction
- All phases to be constructed together (no phasing) starting in 2020
- Estimated In service date: Q3 2021



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Number:	20026
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D :						Project	Cost:	\$553	,800
Project Name: Cornell P	arkette - Design	& Constructio	n				New .	Asset/Ex	pansion
Commission: Developme	ent Services				ī	Jseful Life:	25		proval:
Department: Design				(	Category:		23	11011	provar.
Project Mgr: Richard Fo						Recent awa	ards		
Ward(s): $CW \square 1 \square$	2 3 4 4		Regu			Other(spec		ntes)	
5 🗸	6 7 8		rtequ	irement v	andanon.	Other (spee	ny mrte		
DETAILED DESCRIPTION									
This project is to design and menities will include pathw				acoated at	the SE co	rner of 9th L	ine and	Hwy 7. P	ark
memties will include patriw	ays and associated	iandscape works.	•						
					. ~.				
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Enga	ged, Diver	se & Thrivi	ing City				
PROJECT COSTS (\$)	2020	Future Phases	NO						
Cost/Quote:	450,000	0	Life	•		0 (\$553,800	,		
Internal Charges:	45,000	0		per ha is \$1,384,500 (\$553,800/0.40) or \$553,800 per acre. Annualized operating cost is \$3,576 (0.40 ha x \$8,941/ha)					
External Consulting:	50,000	0	starti	ning in 202	22. Estima	ted in-servi	ce date: I	Novembe	r 2021.
Sub Total:	545,000	0							
HST Impact:	8,800								
Total Project Cost:	553,800	0							
=									
OURCE(S) OF FUNDING	<u>G (\$)</u>			Compone	ents				<u>Future</u>
unding Type	<u>Budget</u>						<u>T</u>	<u>OTAL</u>	Phases
CA	498,420	0		0	0		0	0	0
arks Cash-in-Lieu	55,380	0		0	0		0	0	0
TOTAL FUNDING	553,800							0	0
							-		
OPERATING BUDGET I	MDA CT Per	rsonnel Non I	Personne	l Reve	enues	Expenditu	res/(Rev	venues)	
DE ENATING BUDGET I	WIFACT	\$0	\$0	\$	0		\$0		
OCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>		₹7	7 <b>A.</b> .		mount in	<u>Life</u>	<u>Cycle</u>		
Name Parks - Cornell Parkette -	9th Line & HWY 7		<b>Year A</b> 1 2020	mount 498,420	<b>Study</b> 498,4	Amor	unt in St	udy:	
TOTAL FUNDING	Jui Ellie & II W I			498,420	498,4		ınt Incl H	HST	
TOTALTCADING			=				in the st	tudy	
DCA and/or Life Cycle	: Explain if there is	a change in the y	ear and/o	r cost:					





# **Cornell Parkette – Design & Construction**



2020 Budget Request: \$553,800

- Ward 5
- Features:
  - Pathways
  - Site furnishings
- Estimated in service date: Q4 2021



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Number:	20027	

Project Name: Leitchcro	ft Ruilding Co	netruotion				Project (	Cost:	\$664	,600
<del></del>		usti uctivii					New	Asset/Exp	pansion
Commission: Developme	ent Services				τ	Jseful Life:	25	Pre App	proval:
Department: <u>Design</u> Project Mgr: <u>Richard Fo</u>	urnier				Category:	Minor			
Ward(s): $CW \square 1 \square$				Cost	Validation:	Recent awa	rds		
ward(s). Cw □ 1 □				Requirement	Validation:	Other(speci	fy in No	otes)	
DETAILED DESCRIPTION		POIFCT).							
This project is to construct a			hcroft Par	k.					
1 3		Ü							
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Engaged,	Diverse & Thr	iving City				
PROJECT COSTS (\$)	2020	Future Ph	nases [	NOTES	· · · • • • • • • • • • • • • • • • • •	20 (0.04.00)	0.004	25	
Cost/Quote:	600,000			Life Cycle co more. Annua					
Internal Charges:	54,000			Estimated in				C	
External Consulting:	0		0						
Sub Total:	654,000		0						
HST Impact:	10,560		0						
Total Project Cost:	664,600		0						
SOURCE(S) OF FUNDING	G (\$)			Compo	nents				
Funding Type	Budget						<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
DCA	598,140		0	0	0		)	0	0
Parks Cash-in-Lieu	66,460		0	0	0	(	)	0	0
TOTAL FUNDING	664,600							0	0
						T 114	//D		
OPERATING BUDGET I	MPACT Pe		Non Perso \$0	onnei Ke	evenues	Expenditu	res/(Ke \$0	venues)	
DCA/LIFE CYCLE DETA	II S	\$0	\$0		\$0		\$0		
DCA	<u>III.</u>				Amount in	Life	Cycle		
Name			Year	Amount	Study	Amou	ınt in St	ndv.	
Parks - Leitchcroft Comm	unity Park Standalor	ne Washroom	2020	-		<del>40</del>	nt Incl		
TOTAL FUNDING				598,140	598,1	40	in the s		
DCA and/or Life Cycle	· Evolain if there is	a change in	the vear	and/or cost:		1001	in the s		
DEA and/of Elic Cycle	. Explain it there is	a change in	the year a	mu/or cost.					





# **Leitchcroft Building - Construction**



2020 Budget Request: \$664,600

- Ward 8
- Features
  - · Washroom with maintenance building
- \* New washroom and maintenance building to be constructed in recently completed Saddlecreek Park
- Estimated in service date: Q3 2021



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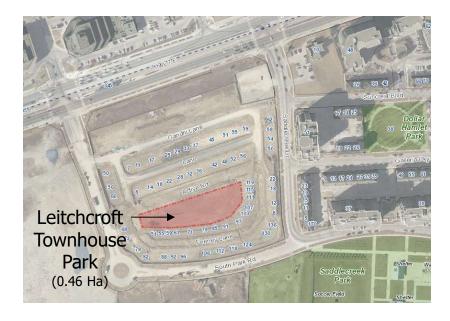
2020 PROJECT FUNDING REQUEST FORM 20028 **Number:** 

D. T. A. T. A. T.						Project (	Cost:	\$836	,800
Project Name: Leitchcro	ft Townhouse P	ark - Des	ign & Cons	struction			New A	Asset/Ex <sub>1</sub>	pansion
Commission: Developme	ent Services				Ţ	Jseful Life:	0	Pre An	proval:
Department: Design					Category:		Ü	11011p	provur.
Project Mgr: Richard Fo	urnier			Cost			fr. in No	tos)	
Ward(s): $CW \square 1 \square$	2 3 4 4		ח			Other(speci			
5 🗆	6□ 7□ 8✔		K	equirement	vandation:	Other(speci	1y in No	tes)	
This project is to Design and structure and associated land	1 Construct the 1.1 dscape works.	5 acre (0.46	6 ha) park. A	nticipated a		lude junior /s	senior pla	ayground	I, shade
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Engaged, D	iverse & Tili	TVIIIg City				
PROJECT COSTS (\$)	2020	Future I	nacec	NOTES	ψ. Φ <b>5</b> 21 <i>c</i> 6	10 (4.51.500	000()	25	
Cost/Quote:	750,000					30 (\$664,600 54,600/0.46 h			
Internal Charges:	73,575		0 A	nnualized o	perating cos	t is \$4,112 (0	0.46 ha x		
External Consulting:	0		0 in	2021. Esti	mated in-ser	vice date: Q4	2020.		
Sub Total:	823,575		0						
HST Impact:	13,200		$\frac{0}{0}$						
Total Project Cost:	836,800		0						
=									
SOURCE(S) OF FUNDING	G (\$)			Compo	nents				<u>Future</u>
Funding Type	Budget						<u>T(</u>	<u>OTAL</u>	<u>Phases</u>
DCA	753,120		0	0	0	(	)	0	0
Parks Cash-in-Lieu	83,680		0	0	0	(	)	0	0
TOTAL FUNDING	836,800							0	0
OPERATING BUDGET I	MDACT Pe	ersonnel	Non Person	nnel Re	evenues	Expenditu	res/(Rev	renues)	
OF ERATING BUDGET I	WFACI	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			Voor		Amount in	<u>Life</u>	<u>Cycle</u>		
Name Parks - Leitchcroft Comm	unity Dark Dhasa 2		<b>Year</b> 2020	753,120	Study 753,1	Amou	ınt in Stu	ıdy:	
TOTAL FUNDING	fullity I alk I hase 2		2020	753,120		A	int Incl H	IST	
TOTAL FUNDING				733,120	=		in the st	udy	
DCA and/or Life Cycle	: Explain if there is	s a change i	in the vear an	ıd/or cost:					
- Developer Upfront	1								
Developer opiiont									





# Leitchcroft Townhouse Park - Design & Construction



2020 Budget Request: \$836,800

- Ward 8
- Features:
  - Jr playground
  - · Passive open space
  - Shade structure

- \* Potential Developer Up-fronted Park
- \* Estimated in service date: Q4 2020



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UEST FORM		
	Number:	20029

Project Name: Wismer N	AcCowan Wood	lot Park - Design	s & Construction		roject Cost:	\$1,26	9,200
		lot I alk - Design	i & Constitucio		Ne	w Asset/Ex	pansion
Commission: Developme	ent Services			Usefu	1 Life: 25	Pre Ap	proval: $\square$
Department: <u>Design</u> Project Mgr: Richard Fo	urnier			Category: Maj	or		
	2 □ 3 □ 4 ✔		Cost V	Validation: Rec	ent awards		
	] 6□ 7□ 8□		Requirement V	alidation: Oth	er(specify in	Notes)	
DETAILED DESCRIPTION		DOIFCT).					
This project is to design and playground, tennis courts, sh	construct the 2.98 nade structures, pat	acre (1.20 ha) park hways, and associat		·ks.	ted park ame	nities includ	le Senior
PROJECT COSTS (\$)	2020	Enture Phases	NOTES				
	<u>2020</u>	Future Phases	Lifecycle Cost	is \$1,015,392 (			
Cost/Quote:	1,100,000	0		\$1,057,666 (\$1, ed operating cos			
Internal Charges: External Consulting:	99,000 50,000	0		2. Estimated in-			
-	·						
Sub Total:  HST Impact:	1,249,000 20,240	$\frac{0}{0}$					
Total Project Cost:	1,269,200	0					
=	1,209,200						
SOURCE(S) OF FUNDING	G (\$)		Compon	ents			<b>Future</b>
Funding Type	<u>Budget</u>					TOTAL	Phases
DCA	1,142,280	0	0	0	0	0	0
Parks Cash-in-Lieu	126,920	0	0	0	0	0	0
TOTAL FUNDING	1,269,200				=	0	0
OPERATING BUDGET I	MPACT Pe	rsonnel Non Pe	rsonnel Rev	enues Exp	penditures/(l	Revenues)	
		\$0 \$	0 5	\$0	\$0		
DCA/LIFE CYCLE DETA DCA	AILS				T10 G 1		
Name		Yea		mount in Study	Life Cycl	_	
Parks - Wismer McCowar	n Woodlot Park	20	020 1,142,280	1,142,280	Amount in	Study:	
TOTAL FUNDING			1,142,280	1,142,280	Amount Inc	el HST	
					Year in the	e study	
DCA and/or Life Cycle	: Explain if there is	s a change in the year	ar and/or cost:				





## Wismer McCowan Woodlot Park – Design & Construction



2020 Budget Request: \$1,269,200

- Ward 4
- Features:
  - Sr playground
  - Adult fitness
  - Tennis (2)
  - Shade structure
- \* Scope revised to include tennis courts in response to ILMP need in the area
- Approved project request 17016 Wismer
   McCowan Woodlot Park Design and
   Construction for \$485,000 to be closed in late 2019
   upon completion of revised design package,
   remaining balance to be returned to source.
- Estimated in service date: Q4 2021



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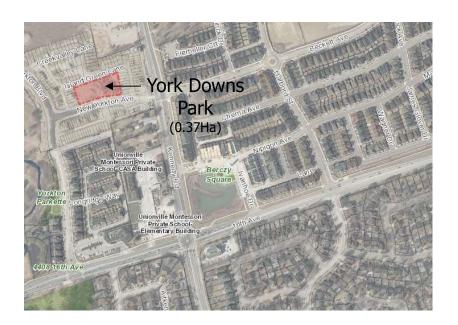
Number: 20030

Project Name: York Dov	vns Park - Desig	m & Constructio	n	I	Project Cost:	<b>\$791</b>	,900
					Ne	w Asset/Ex	pansion
Commission: Developme	nt Services			Usefu	ıl Life: 25	Pre Ap	proval:
Department: Design Project Mgr: Richard Fo	urnier			Category: Mi	nor		
_			Cost	Validation: Re	cent awards		
	2 3 4		Requirement	Validation: Oth	ner(specify in	Notes)	
	6 ✓ 7 □ 8 □	DOIECT).					
ETAILED DESCRIPTION  this project is to design and noticipated park amenities in	construct the 0.92	acre (0.37 ha) park					
UILDING MARKHAM'	S FUTURE TOG	ETHER: Engage	ed, Diverse & Thri	iving City			
ROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	650,000	0		st is \$633,520 (\$ 40,270 (\$791,90			
Internal Charges:	64,350	0		perating cost is S			
External Consulting:	65,000	0	in 2021. Estin	nated in-service	date: Q2 2021	1.	
Sub Total:	779,350	0					
HST Impact:	12,584						
Total Project Cost:	791,900	0					
=	771,700						
OURCE(S) OF FUNDING	G (\$)		Compo	nents			Future
ınding Type	<b>Budget</b>					<b>TOTAL</b>	<u>Phases</u>
CA	712,710	0	0	0	0	0	(
rks Cash-in-Lieu	79,190	0	0	0	0	0	(
TOTAL FUNDING	791,900				=	0	
PERATING BUDGET I	MDA CT Pe	rsonnel Non Pe	rsonnel Re	venues Ex	penditures/(I	Revenues)	
PERATING BUDGET I	WIFACT	\$0 \$	0	\$0	\$0		
		-					
CA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>	<u>.ILS</u>			Amount in	Life Cycle	<u>e</u>	
<u>DCA</u> Name		Yes	ar Amount	Study	Life Cycle Amount in	_	
DCA Name Parks - York Downs Park			<b>Amount</b> 712,710	<b>Study</b> 712,710	•	Study:	
<u>DCA</u> Name			ar Amount	<b>Study</b> 712,710	Amount in	Study:	





## **York Downs Park – Design & Construction**



2020 Budget Request: \$791,900

- Ward 6
- Features:
  - · Jr/Sr playground
  - Shade structure

- \* Potential Developer Up-fronted Park
- Estimated in service date: Q2 2021



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20021	

**Number: 20031** 

Project Name: 404 North	h District Weter	C(DD7) I	7 A		Project (	Cost:	\$429	,600
Project Name: 404 Nort		Supply (PD7) - I	LA .			New A	Asset/Ex	pansion
Commission: Developme				Į	Jseful Life:	90	Pre Ap	proval:
Department: Engineerin				Category:	Maior			1
Project Mgr: Marija Ilic			Co	st Validation:		ify in No	tes)	
	2 ✓ 3 □ 4 □			it Validation:				
5 🗆	□ 6□ 7□ 8□		Requiremen	it vandation.	Offici(speci	III III IVO		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
This project is for the Class watermain and system secur water network. This waterm BUILDING MARKHAM	rity for Pressure Dis- nain will be construc	strict 7 (PD7). This eted under Hwy 404	will connect th	ne Richmond I	Hill PD 7 wa	iter netwo	ork to M	larkham
			NOTES					
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	Currently, ti	ne PD7 in Ma				
Cost/Quote:	0	5,412,000		nly one water				
Internal Charges:	48,000	432,720		ore developme District, the on				
External Consulting:	375,000	324,720	redundancy	and the system	n security. I	Prior to tl	ne Regio	on
Sub Total:	423,000	6,169,440	many years in the future, an early connection from Pichme					
HST Impact:	6,600	100,966					nmona Hiii	
<b>Total Project Cost:</b>	429,600	6,270,400	wiii provide	The needed by	, stem seedin	٠,٠		
SOURCE(S) OF FUNDIN	<u>G (\$)</u>		Comp	onents				Entuno
Funding Type	<b>Budget</b>					<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
DCA	429,600	0	0	0	(	0	0	6,270,400
TOTAL FUNDING	429,600						0	6,270,400
ODED ATING DUDGET	IMBACT Pe	rsonnel Non Pe	rsonnel F	Revenues	Expenditu	res/(Rev	enues)	
OPERATING BUDGET	<u>IMPACI</u>	\$0 \$	0	\$0		\$0		
DCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	Cycle		
Name		Yea	ar Amount	Study		ınt in Stu	dv.	
					- Amou	ոու ու ծւս	uy.	
					A	mt Inal II	СТ	
						ınt Incl H		
						int Incl H		
DCA and/or Life Cycle	e: Explain if there is	s a change in the yea	ır and/or cost:					
DCA and/or Life Cycle This work was not antion the next update.	-			was, therefore	Year	in the stu	ıdy	luded in
This work was not antic	-			was, therefore	Year	in the stu	ıdy	luded in
This work was not antic	-			was, therefore	Year	in the stu	ıdy	luded in
This work was not antic	-			was, therefore	Year	in the stu	ıdy	luded in





Page 385 of Number: 20032

<del></del>				
		Project (	Cost:	\$86,500
Project Name: Active Transportation Awareness Progr	am			
			Studi	es/Pilot Programs
Commission: Development Services	T	Jseful Life:	0	Pre Approval:
Department: Engineering		sciul Liic.	U	Tic Approvai.
Project Mgr: Fion Ho	Category:	Annual		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Other(speci	fy in No	otes)
	Requirement Validation:	Other(speci	fy in No	otes)
5□ 6□ 7□ 8□	•			
DETAILED DESCRIPTION (SCOPE OF PROJECT):				
he Active Transportation Awareness Program is to support, pro	omote and encourage active tra	nsportation i	in Mark	ham. This includes

#### D

annual and on-going work, such as projects identified by the Cycling & Pedestrian Advisory Committee (CPAC), walking and cycling gaps, pavement marking and signage improvements, events and outreach and more. Potential pilots and initiatives related to active transportation would also be included under the Active Transportation Awareness Program.

**BUILDING MARKHAM'S FUTURE TOGETHER:** Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	85,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	85,000	0
HST Impact:	1,496	0
Total Project Cost:	86,500	0

#### **NOTES**

Budget items such as:

- CPAC Budget: (\$25,000)

- MUP Planning: (\$10,000)

- Corridor signage & Payment marking improvements (\$25,000)

-Feasibility Studies for active transportation initiatives (\$10,000)

Encouragement/promotional & pilots (\$15,000)

The project amount is consistent with the prior year's request (Project 19030). The expenditure in 2018 was \$80,675 and 2019 (to date) is \$2,085.

SOURCE(S) OF FUNDING (\$)		Components						
Funding Type	Budget	<u>CPAC</u>	Ongoing			TOTAL	<u>Future</u> <u>Phases</u>	
DCA	56,225	16,510	39,715	0	0	56,225	0	
Non-DC Growth	30,275	8,890	21,385	0	0	30,275	0	
TOTAL FUNDING	86,500				=	86,500	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAMITM TO DED GET MITTIES	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS DCA** Amount in Life Cycle Name Year Amount Study Amount in Study: Hard - Special Projects - City Wide - Travel Demand 56,225 3,331,694 Management Amount Incl HST TOTAL FUNDING 56,225 3,331,694 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Active Transportation Awareness budget breakdown spent in the past few years:

#### 2016

- MUP Path Signage & Pavement Marking Project (Prepared MUP Signage Plans for MM, DCP, Markham Road, Warden)
- BikeShare Study Terms of Reference
- John St. Feasibility Study
- CPAC (Bike Valet Service, Markham Cycling Day, Jane's Walk, Bike Racks for event parking)
- Trail Connection Feasibility Study 2019 (25%)

#### 2017

- Signage & Pavement Marking Guidelines for On-Road Cycling Facilities 2018 (IBI)
- Edgeline Implementation (50km)
- Intersection Treatment at Unionville Main St & Enterprise Blvd
- CPAC (Markham Cycling Day, Cycling Map Update, Bike Repair & donation)
- ATMP Communications Plan
- Active Transportation Expo

#### 2018

- Trail Connection Feasibility Study 2019 (75%)
- SideWalk Completion Program Communications Plan
- CPAC (Markham Cycling Day, Jane's Walk)
- Active Transportation Expo
- Active Transportation School Pilot Phase 1

#### 2019

- CPAC (Markham Cycling Day, Cycling Map Update, Jane's Walk, AT School Pilot Phase 2)
- Proposed: Road Diet Designs (3 road sections)
- Proposed: Bike Share Implementation Operating Plan
- Proposed: Road Safety Communications/Video

#### 2020 (all proposed)

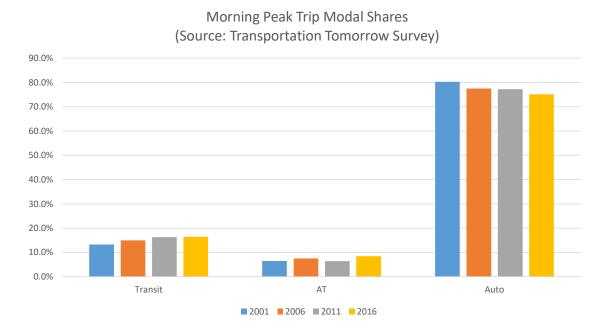
- Wayfinding Signage Guideline
- Trail Connection Feasibility Study: Design for one connection
- Denison St. MUP update feasibility Study

# Non-Auto Travel Demand Trends in Markham

**Transportation Tomorrow Survey** 

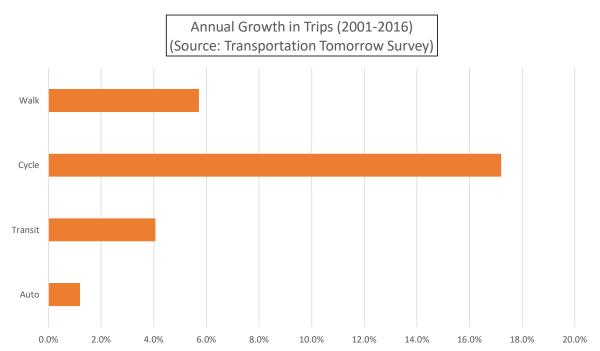
# Non-Auto Travel Modal Shares Trending Up

 Since 2001, transit and AT mode shares are trending up while auto mode shares are trending down



# Non-Auto Trips Growing Rapidly

 Since 2001, transit, walking and cycling trips growing annually at 4, 5 and 10 times car trips





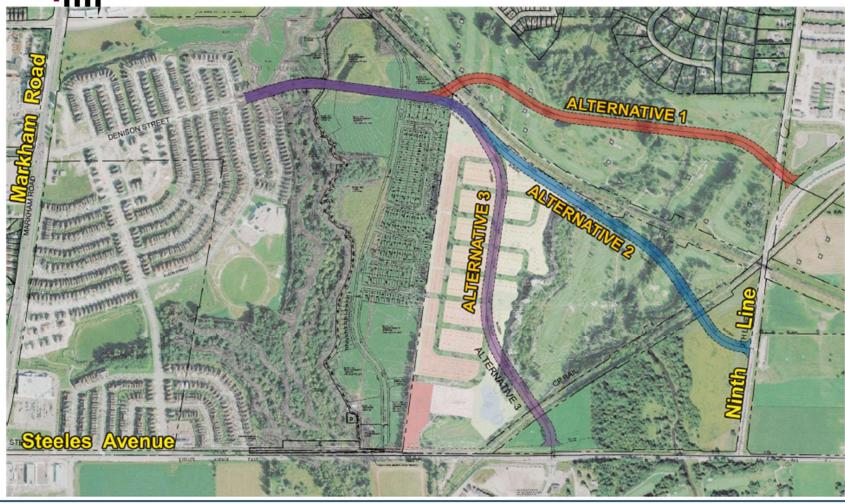
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DATA DDA IECT EUNDING DEAUEST EADM	_	8	ココ
2020 PROJECT FUNDING REQUEST FORM	Number:	20033	
D <sub>rv</sub> .	niget Cost:	¢£14 000	

roject Nama: Danias -	Stuart Entered	Envisor	stal A ~~	oga <b>m</b> o <del>z 4</del>		Project (	Cost:	\$514	1,900
Project Name: Denison S		Luvironmer	itai Asse	essment			New Ass	et/Ex	pansion
Commission: Developme					τ	Jseful Life:	0 P	re Aŗ	proval: 🗆
Department: <u>Engineerin</u> Project Mgr: Alain Cach			_		Category:	Major			
, ,			<u></u> -	Cost	Validation:	Recent awa	rds		
Ward(s): CW 1			R	equirement	Validation:	Other(speci	fy in Notes	)	
	6					<del></del>			
January 2014, Council er aluation of a potential exterproposed extension, inclail grade separation (CP) viewed. Significant costs au UILDING MARKHAM	ndorsed recommendatension of Denison Soluding crossing of the Rail or CN Rail), creassociated with prop	ntions to proce treet to Ninth e Rouge Rive ossing of the Forerty acquisition	Line. Si r; Hydro Rouge Riv on, impac	gnificant en corridor and ver and prox	vironmental rail corrido imity to the as operation	and property ors. Technica Hydro Corri	/ impacts ar l issues suc dor will nee	re ass h as t ed to	ociated wi the need fo be further
				NOTES					
ROJECT COSTS (\$)	<u>2020</u>	Future Phas	200		Transporta	tion Strategi	c Plan (MT	SP) i	dentified t
Cost/Quote:	0	14,211,259	e ne	The Markham Transportation Strategic Plan (MTSP) identifued for a potential extension of Denison Street to address e					ress existi
Internal Charges:	57,000	1,230,938	,    a	network connectivity and congestion issues in Box Grove. a consultant was retained to review the feasibility of extend					
External Consulting:	450,000	895,140				to either Ni			
Sub Total:	507,000	16,337,337				constraints w			
HST Impact:	7,920	265,873				e York Regio Cousens Park			
Total Project Cost:	514,900	16,603,200				nental Assess			
URCE(S) OF FUNDIN	<u>G (\$)</u>			Compor	nents				
nding Type	Budget						<u>TOT</u>	AL	<u>Future</u> <u>Phases</u>
A	514,900	0	)	0	0	(	)	0	16,603,20
COTAL FUNDING	514,900							0	16,603,20
PERATING BUDGET I	IMPACT Per	sonnel No	on Person \$0	nnel Re	venues \$0	Expenditu	res/(Reven	ues)	
CA/LIFE CYCLE DETA	AILS								
DCA			Year	Amount	Amount in	<u>Life</u>	<u>Cycle</u>		
Name Hard - Structures - Denis	on Street Extension St	ructure over	2020	514,900	<b>Study</b> 514,9	Amou	nt in Study	: [	
CN -	and Enterision of		2020			Amou	nt Incl HST	7	
TOTAL FUNDING				514,900	514,9	00 Year	in the study	<i>y</i>	
DCA and/or Life Cycle	e: Explain if there is	a change in th	ne vear an	nd/or cost·		<del></del>			
2 C. I und of Elic Cycle	Zapidin ii diere is	a change in th	ic your an	10, 01 0051.					

## **Denison Street Extension** (Feasibility Study)









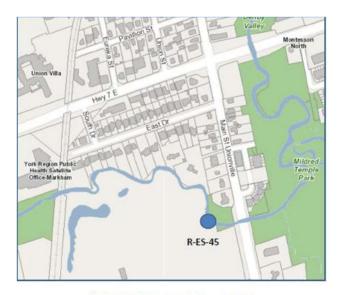


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Number:	20034

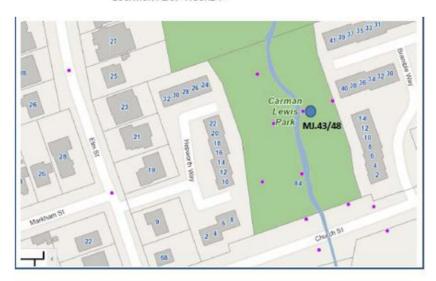
THE WALKET IN THE									
Project Name: <b>Downstre</b>	eam Improveme	nts Program (	(Constr	uction)		Project (	Cost:	\$1,23	4,900
	-		COLIST				New A	Asset/Ex	pansion
Commission: Developme			_		Ţ	Jseful Life:	0	Pre Ap	proval:
Department: Engineerin			_		Category:	Major			
Project Mgr: Nehal Azn	-		_	Cost V	alidation:	Recent awa	rds		
	2 3 4		Re	equirement V	alidation:	Other(speci	fy in No	otes)	
	6 7 8			•					
DETAILED DESCRIPTION		-		l.: C		1 1 .			1.
Project is required to mitigate rotect fish habitat. This protect from the City. Location of the Reman River Creek (GMC)	oject will reduce ris	k of flooding and oy Creek (MJ-4	nd provid 13-28) M	e various ero ount Joy Cre	sion prote ek (MJ-ES	ction and sed	liment re	emoval to	o various
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Sat	fe & Susta	ainable Comm	unity				
PROJECT COSTS (\$)	2020	Future Phase		OTES	<u> </u>			. 16	
Cost/Quote:	1,100,000	0		nis request is					ar erosion s identifies in
Internal Charges:	115,500	0	the	e 2014 City V	Vide Erosi	on Master St	udy Imp	olementat	tion. As part
External Consulting:	0	0		the detailed					on Authority and has issued
Sub Total:	1,215,500	0		e TRCA pern					
HST Impact:	19,360	0	de	velopment or		ov Tic C 1			-
Total Project Cost:	1,234,900	0		inding: 65%	DC and 35	% Life Cycle	<b>.</b>		
	α (Φ)								
OURCE(S) OF FUNDING	<u>G (\$)</u>			Compone	ents				<b>Future</b>
unding Type	<u>Budget</u>						<u>T</u> (	<u>OTAL</u>	<u>Phases</u>
CA	802,685	0		0	0	C	)	0	0
perating Funded Life Cycle	432,215	0		0	0	C	)	0	0
TOTAL FUNDING	1,234,900							0	0
OPERATING BUDGET I	<u>IMPACT</u> Pe		n Person		enues	Expenditu	,	renues)	
OCA/LIFE CYCLE DETA	лп с	\$0	\$0	\$	0		\$0		
DCA	<del>AILS</del>			A	mount in	Life	Cycle		
Name			Year	Amount	Study		•	ıdı	
Hard - Sidewalks - City's	Watercourses - Eros	on Control -		802,685	12,050,6	4 / — A	nt in Stu		
TOTAL FUNDING				802,685	12,050,6	47	nt Incl F		
DCA and/or Life Cycle	y Evplain if there is	a abanga in the	N HOOF ON	d/or oost:		— Year	in the st	udy	
DCA and/or Life Cycle						. 1 '		41 . 2010	T.C.
Amount in the DCBS is Cycle Reserve Study up		isticani improve	ement pro	ogram. Amot	int request	cu is consiste	ant with	inc 2019	Life

# **2020 Downstream Erosion Protection**



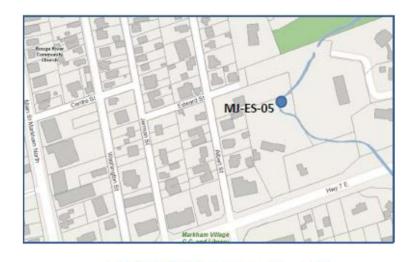
EROSION RESTORATION (SITE 1 – R-ES-45)

LOCATION PLAN - FIGURE 1



EROSION RESTORATION (SITE 3 – MJ.43/48)

LOCATION PLAN - FIGURE 3



EROSION RESTORATION (SITE 2 – MJ-ES-05)

LOCATION PLAN - FIGURE 2



EROSION RESTORATION (SITE 4 – GMC.13/57)

LOCATION PLAN - FIGURE 4



Page 401 4f 07

Number:	20035
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11/2 11 11 11 11 11								
Project Name: <b>Downstre</b> a	am Improveme	nts Program (De	sign)		Project (	Cost:	\$319	,100
-		iiii i ogram (De	~ <del>-8</del> )			New A	Asset/Ex	pansion
Commission: Developmen				Use	eful Life:	0	Pre Ap	proval: $\square$
Department: <u>Engineering</u> Project Mgr: Nehal Azmy				Category: N	Minor			
	2		Cost V	Validation: H	Recent awa	rds		
	$6 \square 7 \square 8 \square$		Requirement V	alidation: C	Other(speci	fy in Not	tes)	
DETAILED DESCRIPTIO		DOIECT).						
Project is required to mitigate This project will reduce risk of BUILDING MARKHAM'S	e watercourse eros of flooding and pr	sion and sedimentati ovide various erosio		sediment rer				
			7					
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES Based on estim	nates from nr	evious vea	re Thier	roject is	s for Design
Cost/Quote:	0	1,925,000	in the amount of	of \$319,100.	Constructi	on to cor	nmence	in 2021 or
Internal Charges:	39,300	191,812	later in the ame (\$319,100 + \$2					
External Consulting:	275,000	0	Environmental					
Sub Total:	314,300	2,116,812	Locations inclu	ıde: Tributar	y to East D	on River	(TED)	-1, TED-2,
HST Impact:	4,840	33,880	TED-3. These within the Tho					•
Total Project Cost:	319,100	2,150,700	Avenue, east o			103 11101	iuc una	1100101
OURCE(S) OF FUNDING	<del>(</del> \$)		Compon	ents				T. 4
unding Type	Budget					<u>T(</u>	<u>OTAL</u>	Future Phases
CA	207,415	0	0	0	(	)	0	1,397,955
perating Funded Life Cycle	111,685	0	0	0	(	)	0	752,745
TOTAL FUNDING	319,100						0	2,150,700
OPERATING BUDGET IN	<u>MPACT</u> Pe				Expenditu		enues)	
OCA/LIFE CYCLE DETA	IT C	\$0 \$	0 0	\$0		\$0		
<u>DCA</u> DCA	<u>ILS</u>		Δ	mount in	Life	Cycle		
Name		Yea		Study		_	, _	
Hard - Sidewalks - City's V	Watercourses - Erosi	ion Control -	207,415	12,050,647	/	nt in Stu	•	
TOTAL FUNDING			207,415	12,050,647	/	nt Incl H		
					- Year	in the stu	ıdy	
DCA and/or Life Cycle:	Explain if there is	s a change in the yea	ar and/or cost:					
Amount in the DCBS is f Cycle Reserve Study upd		nstream improveme	nt program. Amo	unt requested	l is consiste	ent with t	the 2019	Life .



Project Name: Honda Blvd Extension to 19th Avenue (Design)

# 2020 PROJECT FUNDING REQUEST FORM

Page 403 **4**f **69** 

\$401,200

Number:	20036	
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**Project Cost:** 

				(2 032	<b>5</b> /			New Asse	et/Expansion
Commission: $\underline{\Gamma}$	•	Services				Ţ	Jseful Life:	0 Pr	e Approval:
Department: E						Category:			11
Project Mgr: N				<del></del>	Cost		Recent awar	rds	
Ward(s): CV		2 ✓ 3 □ 4 □		F			Condition a		
	5 🗌 (	5□ 7□ 8□		•	toquiroment	, and an one			
DETAILED DES									
Detailed Design fo	or construction	on of Honda Blv	d extension	from the T	rans Canada	pipleline to	19th Avenue	(475m leng	gth).
BUILDING MAI	RKHAM'S	FUTURE TOG	ETHER:	Safe & Sus	stainable Com	munity			
PROJECT COST	rs (\$)	2020	Future Pl	hogog	NOTES				
		·		4					all 2019. Detaile
	Quote:	0	1,485,0						n of Honda Blv nda Blvd was to
Internal Cond	Ü	45,000	128,9	) h					division). Based
External Cons		350,000		-					ection of Honda
	Total:	395,000	1,613,9				d in the plan. I in next DC i		onda Blvd will b
HST 1 Total Project	mpact:	6,160	26,1	130				-F	
Total Froject	=	401,200	1,640,1	100					
SOURCE(S) OF 1	FUNDING	<u>(\$)</u>			Compo	nents			
Funding Type		<u>Budget</u>						TOTA	Future AL Phases
DCA		401,200		0	0	0	C	)	0 1,640,100
TOTAL FUND	ING	401,200							<u>0</u> 1,640,100
OPERATING BI	IDCET IM	Per Per	rsonnel	Non Perso	nnel Re	venues	Expenditu	res/(Revenu	ies)
OPERATING DI	UDGET IM	<u>raci</u>	\$0	\$0		\$0		\$0	
DCA/LIFE CYC	LE DETAII	<u>.s</u>							
<u>DCA</u>				<del>-</del> -7		Amount in	<u>Life</u>	Cycle	
Name	Hondo Dlvd	- Extension to 19th	. 4	Year	Amount	Study	Amou	nt in Study:	
		- Extension to 19th	i Avenue	2020			A	nt Incl HST	
TOTAL FU	NDING				401,200	401,2	.00	in the study	
DCA and/an	ifa Caralas I	Explain if there is	1	. 41			Tour	in the study	
DCA and/or i	Life Cycle: E	explain it there is	a change in	i tile year a	nd/or cost:				
<u> </u>									





Page 407 **4 7 3 Number: 20037** 

Project Name: Main Str	eet Unionville Ro	and Reconst	ruction (Dos	ian)	Project C	ost:	\$496,900
		Jau Neconst	Tuction (Des.	<u></u>		Repair/R	eplace
Commission: Developme				Ţ	Jseful Life:	0 P	re Approval:
Department: Engineerin			<del></del>	Category:	Major		
Project Mgr: Alain Cach				Cost Validation:		r review	
	2 3 2 4		Requir	ement Validation:			
	6 7 8						
DETAILED DESCRIPTION							
Retain a consultant to prepa Master Plan.	re and finalize an u	pgraded desig	n of Historic M	Iain Street Unionv	ille in compli	ance with t	he Streetscape
iviasici i iaii.							
BUILDING MARKHAM	'S FUTURE TOG	ETHER: S	Safe & Sustainab	le Community			
DD O FD CITE CO CITE (A)			NOTI	es			
PROJECT COSTS (\$)	<u>2020</u>	Future Pha	The ex	isting streetscaping	g is in need of	repairs an	d with the
Cost/Quote:	0	2,000,00	I	tion of the Union			
Internal Charges:	39,000	183,00		etscaping be upda 2022. Future phas			
External Consulting:	450,000			omponents will be			
Sub Total:	489,000	2,183,00		•			
HST Impact:	7,920	35,20	0				
<b>Total Project Cost:</b>	496,900	2,218,20	0				
Sour CE(G) OF FUNDA	G (b)						
SOURCE(S) OF FUNDIN	<u>G (\$)</u>		C	omponents			Future
Funding Type	<u>Budget</u>					TOT	'AL Phases
Funding Type  Non-DC Growth	<b>Budget</b> 496,900	(	0	0 0	0		0 2,218,2
		(	0	0 0	0		
Non-DC Growth  TOTAL FUNDING	496,900 496,900						0 2,218,2 0 2,218,2
Non-DC Growth	496,900 496,900	rsonnel N	on Personnel	Revenues	Expenditur	res/(Reven	0 2,218,2 0 2,218,2
Non-DC Growth  TOTAL FUNDING  OPERATING BUDGET 1	496,900  496,900  Per				Expenditur		0 2,218,2 0 2,218,2
Non-DC Growth  TOTAL FUNDING  OPERATING BUDGET 1	496,900  496,900  Per	rsonnel N	on Personnel	Revenues \$0	Expenditur	res/(Reven	0 2,218,2 0 2,218,2
Non-DC Growth  TOTAL FUNDING  OPERATING BUDGET 1  DCA/LIFE CYCLE DETA	496,900  496,900  Per	rsonnel N	on Personnel \$0	Revenues	Expenditur	res/(Reven \$0 Cycle	0 2,218,2 0 2,218,2 ues)
Non-DC Growth  TOTAL FUNDING  OPERATING BUDGET 1  DCA/LIFE CYCLE DETA  DCA	496,900  496,900  Per	rsonnel N	on Personnel \$0	Revenues \$0	Expenditur  Life  Amou	res/(Reven \$0 Cycle nt in Study	0 2,218,2 0 2,218,2 ues)
Non-DC Growth  TOTAL FUNDING  OPERATING BUDGET 1  DCA/LIFE CYCLE DETA  DCA	496,900  496,900  Per	rsonnel N	on Personnel \$0	Revenues \$0	Expenditur  Life  Amou	res/(Reven \$0 Cycle nt in Study	0 2,218,2 0 2,218,2 ues)
Non-DC Growth  TOTAL FUNDING  OPERATING BUDGET 1  DCA/LIFE CYCLE DETA  DCA	496,900  496,900  Per	rsonnel N	on Personnel \$0	Revenues \$0	Expenditur  Life  Amou	res/(Reven \$0 Cycle nt in Study	0 2,218,2 0 2,218,2 ues)



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MARKHAM 2020 1 ROJECT FONDS	NO REQUEST FOR	Nu	mber:	20038	
Project Name: Markham Centre Trails - Phase 1 (Constr	ruction)	Project C	-	\$965,000 Asset/Expansion	
Commission: Development Services  Department: Engineering  Project Mgr: Alberto Lim	Us Category: 1	seful Life: Major	0	Pre Approval:	
Ward(s): $CW \square 1 \square 2 \square 3 \checkmark 4 \square$ $5 \square 6 \square 7 \square 8 \square$	Cost Validation: Recent awards Requirement Validation: Other(specify in Notes)				
DETAILED DESCRIPTION (SCOPE OF PROJECT):  Construction of a trail system adjacent to Rouge River within Marl ransportation infrastructure on Hwy 7, Birchmount Road and Verd Valley. Phase 1 is an approximately 800m section on the north side Detailed design is being finalized.	dale Crossing and showcase tl	he natural en	vironme	ent of the Rouge	
BUILDING MARKHAM'S FUTURE TOGETHER: Safe &	Sustainable Community				
PROJECT COSTS (\$) 2020 Future Phases	NOTES  The feasibility study for the	e trails syste	m on Ma	arkham Centre is	

<u>ases</u>
59
74
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)3
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00
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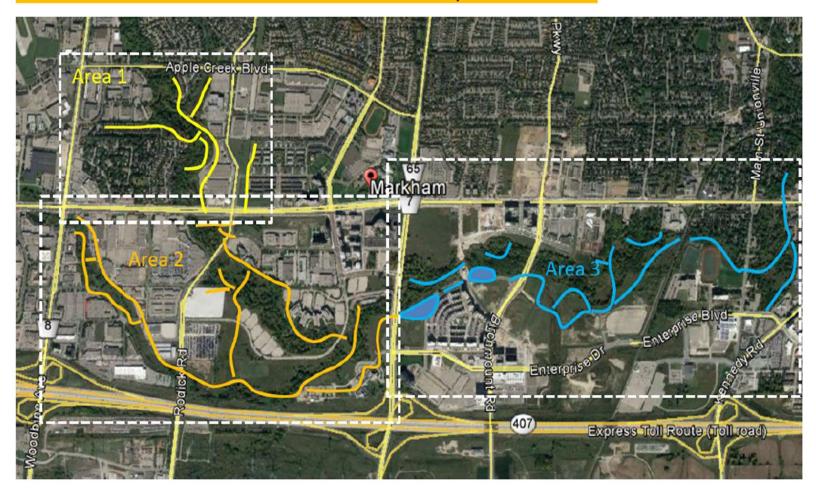
complete. The detailed design of the trail system for Phase 1 will be completed by Q3 2019. Construction cost and operating impact will be determined upon completion of the project. Environmental permits may be required for project, as such, a provision for detailed design is included. This section of trail will include smart features as well.

SOURCE(S) OF FUNDING	<u> </u>		Compon	ents			Futumo
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	627,250	0	0	0	0	0	9,053,915
Other Internal	337,750	0	0	0	0	0	4,875,185
TOTAL FUNDING	965,000				=	0	13,929,100

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS DCA** Life Cycle Amount in Year Name Amount Study Amount in Study: Hard - Studies - City Wide - Bike Lanes on City, Regional 627,250 11,325,356 and Developers Amount Incl HST **TOTAL FUNDING** 627,250 11,325,356 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

# Markham Centre Greenlands Master Plan Map





# 2020 DDO IECT EUNDING DECHEST EODM

Page 413 4f 479

MARKHAM 2020 PROJECT FUND.	mo kegeesi ro	N N	umber:	20039
Project Name: Markham Centre Trails - Phase 2 (Design	n)	Project	-	\$230,500
Commission: Development Services  Department: Engineering  Project Mgr: Alberto Lim  Ward(s): CW □ 1 □ 2 □ 3 ✓ 4 □  5 □ 6 □ 7 □ 8 □	Category: Cost Validation: Requirement Validation:	Recent aw	0 ards	Asset/Expansion  Pre Approval:  es)
ETAILED DESCRIPTION (SCOPE OF PROJECT):  the Markham Centre Trails project EA work is scheduled to be cond phase of the trails on Markham Centre. This location is or oad.		_		_

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	0	9,665,390
Internal Charges:	27,000	867,783
External Consulting:	200,000	3,883,171
Sub Total:	227,000	14,416,344
HST Impact:	3,520	238,455
Total Project Cost:	230,500	14,654,800

BUILDING MARKHAM'S FUTURE TOGETHER: Engaged, Diverse & Thriving City

NOTES		
	igth of phase 2 is 830m.	
Total trail ler	gth of other phases is about 15Km.	
	8	

SOURCE(S) OF FUNDING	<u> </u>		Compon	ents			F-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	149,825	0	0	0	0	0	9,525,620
Other Internal	80,675	0	0	0	0	0	5,129,180
TOTAL FUNDING	230,500				=	0	14,654,800

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
	\$0	\$0	\$0	\$0

<u>OCA</u> Name	Year	Amount A	amount in Study	Life Cycle	
Iard - Studies - City Wide - Bike Lanes on City, Regional		149,825	11,325,356	Amount in Study:	
nd Developers				Amount Incl HST	
POTAT ETNIBING					
	he year a	149,825 and/or cost:	11,325,356	Year in the study	
	he year a		11,325,356	Year in the study	
<b>FOTAL FUNDING</b> OCA and/or Life Cycle: Explain if there is a change in the	he year ai		11,325,356	Year in the study	



	2020 PRO I	FCT FIINDI	NG REQUEST .	FORM		Page	e 415 <b>4</b> f <b>2</b>
<u><b>M</b>ARKHAM</u>	ZUZU I NUJ	ECT PUNDI	NO REQUEST.	N	lumber:	20	040
Project Name: Name To	in Cianala IV:1	rhom/Nor- Doll-	(D, 8- C)	Project	Cost:	\$344	,100
Project Name: New Traf	nic Signals - Kirl	knam/New Delhi	(D & C)	_	New A	Asset/Exp	oansion
Commission: Developme	ent Services			Useful Life:	30		oroval:
Department: Engineerin	•		Cateo	ory: Major	50	- 10 1 1pj	220 7 411.
Project Mgr: Justin Chin			•	ion: Recent aw	ards		
, , , , ,	2 □ 3 □ 4 □ 6 □ 7 <b>☑</b> 8 □		Requirement Validat	-		nce	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
BUILDING MARKHAM PROJECT COSTS (\$)	S FUTURE TOGI	ETHER: Safe & Future Phases	Sustainable Community  NOTES  Intersection meets the	a minimum Prov	incial was	rrante ori	teria for the
Cost/Quote:	265,170	0	provision of Traffic S				
Internal Charges:	38,618	0					
External Consulting:	35,000	0					
Sub Total:	338,788	0					
HST Impact:	5,283	0					
Total Project Cost:	344,100	0					
SOURCE(S) OF FUNDING	G (\$)		Components				T4-
Funding Type	Budget				<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
	0	0	0	0	0	0	0
OCA	344,100	0	0	0	0	0	0
TOTAL FUNDING	344,100				-	0	0

<u></u>				
OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OTERATING BEDGET IMITACT	\$0	\$3,000	\$0	\$3,000

**DCA/LIFE CYCLE DETAILS DCA** Amount in Life Cycle Year Amount Name Study Amount in Study: Hard - Intersection - City-wide Interesecton Pedestrian 344,100 1,754,720 Signal (Lump Sum) - 5 -Amount Incl HST TOTAL FUNDING 344,100 1,754,720 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 417 **4 23**Number: 20041

**Project Cost:** \$601,200 Project Name: Pedestrian Accessibility Improvements Program-Phase 6 of 7 New Asset/Expansion Commission: Development Services Pre Approval: Useful Life: 15 Department: Engineering Category: Minor Project Mgr: Justin Chin Cost Validation: Recent awards CW □ 1□ 2□ 3□ 4♥ Ward(s): Requirement Validation: Other(specify in Notes) 5 □ 6 □ 7 ✔ 8 ✔

#### DETAILED DESCRIPTION (SCOPE OF PROJECT):

This is phase 6 of 7 of implementation of pedestrian accessibility improvements at existing signalized intersections of Yorktech/Addiscott/Bodrington, Esna Park Drive/IBM Access, Alden/Bentley, Bullock/Loblaws, and Golden/Fonda. The project is construction only (designs complete). Proposed improvements include the provision of accessible pedestrian signal (APS) stations, modifications to existing signal infrastructure, improvements to sidewalk/crosswalk alignments, tactile sidewalk ramps and enhanced "zebra" crosswalks. Since 2012, 47 signalized intersections have received accessibility improvements through this program.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	521,500	735,000
Internal Charges:	70,537	84,150
External Consulting:	0	0
Sub Total:	592,037	819,150
HST Impact:	9,178	12,936
Total Project Cost:	601,200	832,100

### NOTES

As per the Accessibility Improvements standards in Section 80.21 through Section 80.31 of Ontario Regulations 191/11. The AODA (Accessibility for Ontarians with Disabilities Act) requires that signalized intersections be compliant by Jan 1, 2025. Increased traffic and pedestrian volumes at these intersections is also triggering the need for these improvements.

This project will improve pedestrian safety at 5 intersections and encourage active transportation. Future Phase 7 may potentially consist of 5 intersections.

SOURCE(S) OF FUNDING	(\$)		Compon	ents			TF 4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	390,780	0	0	0	0	0	540,865
Non-DC Growth	210,420	0	0	0	0	0	291,235
TOTAL FUNDING	601,200				=	0	832,100

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTERATING BUDGET IMITACI	\$0	\$0	\$0	\$0	

#### DCA/LIFE CYCLE DETAILS **DCA** Amount in Life Cycle Year **Amount** Study Name Amount in Study: Hard - Special Projects - City Wide - Travel Demand 390,780 3,331,694 Management Amount Incl HST TOTAL FUNDING 390,780 3.331.694 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

	Pedestrian Accessibility Improvement Pr	rogram	
# of Locations	Intersection	Project Year	Status
	PHASE 1		
1	Apple Creek Boulevard & Town Centre Boulevard / Hollingham Road	2011	Completed
2	Bullock Drive & Centennial GO Station	2011	Completed
3	Bullock Drive & Markville Road	2011	Completed
4	Bullock Drive & Snider Drive	2011	Completed
5	Green Lane & Thornhill Square Access	2011	Completed
6	John Street & Bayview Fairways Drive	2011	Completed
7	John Street & west of Dawn Hill Trail (Mid-block pedestrian signal)	2011	Completed
8	John Street & Porterfield Crescent	2011	Completed
9	Main Street Markham & Ramona Boulevard	2011	Completed
10	Town Centre Boulevard & Cox Boulevard	2011	Completed
1	PHASE 2	2012	Commission
1	Birchmount Road & Harvest Moon Drive / Risebrough Circuit	2012	Completed
2	Birchmount Road & Highgate Drive / Risebrough Circuit	2012	Completed
3	Denison Street & Townley Avenue	2012	Completed
5	YMCA Blvd & Rivis Road  Croon Lane & Willowhreek Road / Ailean Road	2012	Completed
	Green Lane & Willowbrook Road / Aileen Road	2012	Completed
6	Henderson Ave & Proctor Avenue / Glen Cameron Road	2012	Completed
7	John Street & Bishops' Cross Park (formerly John/Porterfield)	2012	Completed
8	John Street & Steelcase Road West	2012	Completed
9	Esna Park Drive & Denison Street	2012	Completed
10	Alden Road & Hood Road / 14 <sup>th</sup> Avenue	2012	Completed
	PHASE 3		T
1	Denison Street & Featherstone Avenue	2013	Completed
2	Denison Street & Old Kennedy Road / Fresno Court	2013	Completed
3	Enterprise Boulevard & Main Street Unionville	2013	Completed
4	Enterprise Boulevard & Rivis Road	2013	Completed
5	Rodick Road & Calvert Rd	2013	Completed
6	Middlefield Road & Highglen Avenue	2013	Completed
7	Rodick Road & Apple Creek Boulevard	2013	Completed
8	Denison Street & Gorvette Drive / Milliken Meadows Drive	2013	Completed
9	Denison Street & Middlefield Road	2013	Completed
	PHASE 4		
1	Apple Creek Boulevard & John Button Boulevard / Crispin Court	2014	Completed
2	Denison Street & Aldergrove Drive	2014	Completed
3	Denison Street & Brimley Road	2014	Completed
4	Denison Street & Coppard Avenue	2014	Completed
5	Denison Street & Hillcroft Drive	2014	Completed
6	Denison Street & Teddington Avenue	2014	Completed
7	Brimley Rd & Highglen Ave	2014	Completed
	PHASE 5		ı
1	Birchmount Road & McNabb Street / Micro Court	2016	Completed
2	Denison Street & Victoria Park Avenue	2016	Completed
3	Denison Street & Coxworth Street	2016	Completed
	Commerce Valley Drive West & South Park Road	2016	Completed
4			
5	Rodick Road & Hollingham Road / John Button Boulevard	2016	Completed
	Denison Street & Clayton Drive	2016 2016	Completed
5	Denison Street & Clayton Drive PHASE 6	2016	Completed
5 6	Denison Street & Clayton Drive  PHASE 6  Esna Park Drive & IBM Access	2016	Completed 2020 Budget Request
5 6 1 2	Denison Street & Clayton Drive  PHASE 6  Esna Park Drive & IBM Access  Alden Road & Bentley Street	2016 2020 2020	Completed  2020 Budget Request  2020 Budget Request
5 6 1 2 3	Denison Street & Clayton Drive  PHASE 6  Esna Park Drive & IBM Access  Alden Road & Bentley Street  Bullock Drive & Loblaws Access	2016 2020 2020 2020	Completed  2020 Budget Request  2020 Budget Request  2020 Budget Request
5 6 1 2 3 4	Denison Street & Clayton Drive  PHASE 6  Esna Park Drive & IBM Access  Alden Road & Bentley Street  Bullock Drive & Loblaws Access  Yorktech Drive & Addiscott Court	2016 2020 2020 2020 2020 2020	2020 Budget Request
5 6 1 2 3	Denison Street & Clayton Drive  PHASE 6  Esna Park Drive & IBM Access  Alden Road & Bentley Street  Bullock Drive & Loblaws Access  Yorktech Drive & Addiscott Court  Golden Avenue & Fonda Road	2016 2020 2020 2020	Completed  2020 Budget Request  2020 Budget Request  2020 Budget Request
5 6 1 2 3 4 5	Denison Street & Clayton Drive  PHASE 6  Esna Park Drive & IBM Access  Alden Road & Bentley Street  Bullock Drive & Loblaws Access  Yorktech Drive & Addiscott Court  Golden Avenue & Fonda Road  PHASE 7	2016 2020 2020 2020 2020 2020 2020	2020 Budget Request
5 6 1 2 3 4 5	Denison Street & Clayton Drive  PHASE 6  Esna Park Drive & IBM Access  Alden Road & Bentley Street  Bullock Drive & Loblaws Access  Yorktech Drive & Addiscott Court  Golden Avenue & Fonda Road  PHASE 7  John Street & Aileen Road	2016  2020 2020 2020 2020 2020 2020 2020	Completed  2020 Budget Request "Phase 7" locations were
5 6 1 2 3 4 5	Denison Street & Clayton Drive  PHASE 6  Esna Park Drive & IBM Access  Alden Road & Bentley Street  Bullock Drive & Loblaws Access  Yorktech Drive & Addiscott Court  Golden Avenue & Fonda Road  PHASE 7  John Street & Aileen Road  John Street & John Street Service Road	2016  2020 2020 2020 2020 2020 2020 2020	Completed  2020 Budget Request  "Phase 7" locations were previously identified to be
5 6 1 2 3 4 5	Denison Street & Clayton Drive  PHASE 6  Esna Park Drive & IBM Access  Alden Road & Bentley Street  Bullock Drive & Loblaws Access  Yorktech Drive & Addiscott Court  Golden Avenue & Fonda Road  PHASE 7  John Street & Aileen Road  John Street & John Street Service Road  Main St Markham & Parkway Avenue/Bullock Drive	2016  2020 2020 2020 2020 2020 2020 2020	Completed  2020 Budget Request  "Phase 7" locations were previously identified to be completed through future
5 6 1 2 3 4 5	Denison Street & Clayton Drive  PHASE 6  Esna Park Drive & IBM Access  Alden Road & Bentley Street  Bullock Drive & Loblaws Access  Yorktech Drive & Addiscott Court  Golden Avenue & Fonda Road  PHASE 7  John Street & Aileen Road  John Street & John Street Service Road	2016  2020 2020 2020 2020 2020 2020 2020	Completed  2020 Budget Request  "Phase 7" locations were previously identified to be



Page 421 **Af 97** 

RKHAM	2020 PROJECT FUNDING REQUEST FORM	Number:	20042	<b>29</b>
	Proj	ject Cost:	\$156,600	

Project Name: Rouge Valley Trail (Kennedy Road North) – Designation:  Development Services	gn		Cost: \$1.	56,600
Commission: Development Services			New Asset/I	Expansion
	1	Useful Life:		Approval:
Department: Engineering			0 1107	appiovai. —
Project Mgr: Alain Cachola	Category:			
Ward(s): $CW \square 1 \square 2 \square 3 \checkmark 4 \square$	Cost Validation:		•	
Fequire 5 ☐ 6 ☐ 7 ☐ 8 ☐	ement Validation:	Other(specif	fy in Notes)	
DETAILED DESCRIPTION (SCOPE OF PROJECT):				
This project is to design a new trail connection from the Rouge Valley Trail pring season, sections of the Rouge Valley Trail is expected to be under watches the trail by providing an alternate route that will connect to the other Construction is scheduled for 2021.	ter. This proposed sections of the Ro	d trail connect	ion will allow	trail users to
BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable	e Community			
PROJECT COSTS (\$) 2020 Future Phases				
Region	of York has an ar systems. Staff red			
641	construction (202			
to the C	City. The project c			
External Consulting: 115,000 15,000 funding	<b>5.</b>			
Sub Total: 154,200 242,000				
HST Impact: 2,376 3,784				
Total Project Cost:156,600245,800				
OURCE(S) OF FUNDING (\$)	omponents			
<u>Sunding Type</u> <u>Budget</u>			TOTAL	Future Phases
OCA 101,790 0 0	) 0	0	0	159,77
	0	0		86,03
	9	O		
TOTAL FUNDING 156,600			0	245,80
Personnel Non Personnel	Revenues	Expenditur	es/(Revenues	)
DPERATING BUDGET IMPACT \$0 \$0	\$0	-	\$0	,
OCA/LIFE CYCLE DETAILS	Ψ.0		Ψ.	
<u>DCA</u>	Amount in	Life (	Cycle	
Name Year Amo			-	
Hard - Studies - City Wide - Bike Lanes on City, Regional 10 and Developers	01,790 11,325,3	330	nt in Study:  nt Incl HST	
<u> </u>	01,790 11,325,3	256	in the study	
	<del></del>		,	
DCA and/or Life Cycle: Explain if there is a change in the year and/or of	oct.			



Page 423 4f **7** 9

MARKHAM					Number		0043
Project Name: Servicing	& Environment	tal Study- Marky	ville Secondary		Project Cost:	\$443	,000
		ui Study Williky	ine secondary		Stud	lies/Pilot P	rograms
Commission: Developme				Use	ful Life: 0	Pre Ap	proval: $\Box$
Department: Engineering			(	Category: M	aior		
Project Mgr: Nhat-Anh					ther(specify in N	Intes)	
Ward(s): $CW \square 1$	2 3 4 4			-	ther(specify in N		
5 🗆	6 7 8		requirement v		mer(speerry in 1	iotes)	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
area. The deliverable include strategy to help guide develor ncluding detailed direction space.  BUILDING MARKHAM'	opment and develop for land use, built f	oment decisions. The form, densities, infra	e outcome of the	Secondary Plantation, comm	an study will be	policies fo	r the area
PROJECT COSTS (\$)	2020	Enduna Dhagas	NOTES				
		Future Phases			Environmental		
Cost/Quote:	400,000	0			n efficient munic nent in the secon		
Internal Charges: External Consulting:	36,000	0			on recent award		
-	0	0	follows:				
			0 04 . 1	C N. f 1 . '11	. C 1 D1 .	01500	00
Sub Total:	436,000	0			e Secondary Pla ater Managemer		
HST Impact:	7,040	0	Environmental Secondary Plan	and Storm W = \$ 250,000	ater Managemer	nt Study fo	
=			Environmental Secondary Plan	and Storm W = \$ 250,000		nt Study fo	
HST Impact: Total Project Cost:	7,040 <b>443,000</b>	0	Environmental Secondary Plan	and Storm W = \$ 250,000 additional state	ater Managemer	nt Study fo	r Markvill
HST Impact: Total Project Cost:  OURCE(S) OF FUNDING	7,040 <b>443,000</b>	0	Environmental Secondary Plan *Subject to an a	and Storm W = \$ 250,000 additional state	ater Managemer	nt Study fo	r Markvill  Future
HST Impact: Total Project Cost:  OURCE(S) OF FUNDING	7,040 443,000 G (\$)	0	Environmental Secondary Plan *Subject to an a	and Storm W = \$ 250,000 additional state	ater Managemer	nt Study fo	
HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING	7,040 443,000  G (\$)  Budget		Environmental Secondary Plan *Subject to an a	and Storm W = \$ 250,000 additional state  nts	ater Managemer  ff request approv	nt Study fo	r Markvill  Future Phases
HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  DCA  TOTAL FUNDING	7,040 443,000  G (\$)  Budget  443,000  443,000	0 0	Environmental Secondary Plan *Subject to an a	and Storm W = \$ 250,000 additional state  nts	ater Managemer  ff request approv	rotal  Cotal  O  O	r Markvill  Future Phases
HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  DCA  TOTAL FUNDING	7,040 443,000  G (\$)  Budget  443,000  443,000	0 0	Environmental Secondary Plan *Subject to an a  Compone  0	and Storm W = \$ 250,000 additional state  nts  0	ater Managemer  ff request approv	rotal  Cotal  O  O	r Markvill  Future Phases
HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET I	7,040 443,000  G (\$)  Budget  443,000  443,000  Per	0 0 0 rsonnel Non Pe	Environmental Secondary Plan *Subject to an a  Compone  0  ersonnel Reve	and Storm W = \$ 250,000 additional state  nts  0	ater Managemer  ff request approv  0  xpenditures/(Re	rotal  Cotal  O  O	r Markvill  Future Phases
HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	7,040 443,000  G (\$)  Budget  443,000  443,000  Per	0 0 0 rsonnel Non Pe	Environmental Secondary Plan *Subject to an a *Subject to an a *Compone *O *Compone *O *Compone *Compo	and Storm W = \$ 250,000 additional state  nts  0  nues E  0	ater Managemer  ff request approv  0  xpenditures/(Re	rotal  Cotal  O  O	r Markvill  Future Phases
HST Impact: Total Project Cost:  GOURCE(S) OF FUNDING Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	7,040 443,000  G (\$)  Budget  443,000  443,000  Performance of the control of the	0 0 0 rsonnel Non Pe	Environmental Secondary Plan *Subject to an a *Compone O *Compone	and Storm W = \$ 250,000 dditional state  nts  0  nues E 0  mount in Study	ater Managemer  ff request approv  0  xpenditures/(Re \$0  Life Cycle	FOTAL  0 0 evenues)	r Markvill  Future Phases
HST Impact: Total Project Cost:  GOURCE(S) OF FUNDING  Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name Hard - City Wide - Trans. Traffic Calming, Noise, S	7,040 443,000  G (\$)  Budget  443,000  443,000  Permananananananananananananananananananan	o  o  rsonnel Non Pe \$0 \$  Yea  Cycling,	Environmental Secondary Plan *Subject to an a *Subject to an a *Compone *O *Compone *O *Compone *Compo	and Storm W = \$ 250,000 additional state  nts  0  nues E  0	ater Managemer  ff request approv  0  xpenditures/(Re	TOTAL  0 0 evenues)	r Markvil Future Phases
HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name Hard - City Wide - Trans.	7,040 443,000  G (\$)  Budget  443,000  443,000  Permananananananananananananananananananan	o  o  rsonnel Non Pe \$0 \$  Yea  Cycling,	Environmental Secondary Plan *Subject to an a *Compone O *Compone	and Storm W = \$ 250,000 dditional state  nts  0  nues E 0  mount in Study	ater Managemer  ff request approv  0  xpenditures/(Re \$0  Life Cycle  Amount in S	TOTAL  0 0 evenues)	r Markvill  Future Phases



Page 425 **4 3** Number: **20044** 

0.00		P	roject C	ost:	\$1,500,000	
Project Name:	Sidewalk Program (Construction)	-	20,000	0500	φ1,500,000	-
C	De demonstration			New	Asset/Expansion	
Commission:	Development Services	Usefu	ıl Life:	0	Pre Approval:	
Department:	Engineering	Category: Ma	ior		11	
Project Mgr:	Mark Siu					
Ward(s):	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation: Oth	er(speci	fy in No	otes)	

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

To construct new sidewalks in various areas within the City to provide pedestrian access and link to the City's sidewalk network. The design of these sidewalk sections will be completed by Q4 2019. Locations include: 1) Laidlaw Blvd – Bullock Dr to Hwy 7, 2) 14th Avenue – Woodbine to Rodick Rd, 3) Commerce Valley Dr East – Minthorn Blvd to Leslie Ave, 4) Highglen Avenue – Kennedy Rd to Noble St, 5) Grandview Ave – Dudley to Henderson Ave, 6) Dudley Ave – Meadowview Ave to Grandview Ave, 7) Lee Ave – Kennedy Rd to Brimley Rd, 8) Minthorn Blvd – Commerce Valley Drive to 358 Minthorn Blvd, 9) Scriberras Rd – Ferrah St to Lichfield Rd, 10) Scriberras Rd – Fred Varlet Rd to 85 m north of Fred Varley Rd, 11) Donald Cousens Pkwy – Major Mac. Dr E to 150m south of Major Mac., 12) Yorktech Dr – 232 Yorktech Dr to Woodbine Ave.

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PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	1,272,000	0
Internal Charges:	127,949	0
External Consulting:	76,320	0
Sub Total:	1,476,269	0
HST Impact:	23,730	0
Total Project Cost:	1,500,000	0

#### **NOTES**

This request is for the construction of new sidewalks for 2020. Estimated length of sidewalk is approximately 5.6 kms. Final sidewalk locations are subject to change upon Director's approval based on design and pending property availability, utility relocations and other site constraints.

Requirement Validation: Other(specify in Notes)

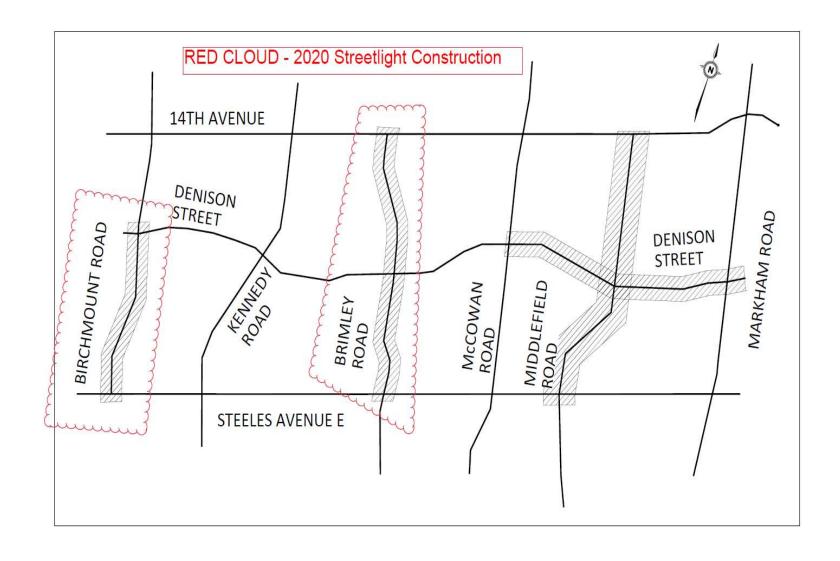
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Compone	ents			Entuno
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	1,500,000	0	0	0	0	0	0
TOTAL FUNDING	1,500,000				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OLDMINIO BODGET IMITACE	\$0	\$0	\$0	\$0

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### **DCA/LIFE CYCLE DETAILS**

DCA	<b>T</b> .7		mount in	<u>Life Cycle</u>
Name	Year	Amount	Study	Amount in Study:
Hard - Miscellaneous new sidewalks		1,500,000	2,019,500	Amount Incl HST
TOTAL FUNDING		1,500,000	2,019,500	
				Year in the study
DCA and/or Life Cycle: Explain if there is a change in th	e year a	nd/or cost:		





Number: 20045

Project Name: Sidewalk Program (Design)			<b>Project Cost:</b>		\$519,500
				New	Asset/Expansion
Commission:	Development Services		Useful Life:	0	Pre Approval:
Department:	Engineering	Category:		O	rio ripprovar.
Project Mgr:	Mark Siu			C . NT	-42
Ward(s):	CW 🗹 1 🗆 2 🗆 3 🗆 4 🗆	Cost Validation:			
	5 6 7 8	Requirement Validation:	Other(speci	ty in No	otes)

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

To complete the detailed design for new sidewalks in various areas within the City to provide pedestrian access and links to the City's sidewalk network. The number of locations to be designed for this budget will be based on the information provided to and approved by DSC in November 2018. 1)Aileen Rd – John Street to Green Lane, 2) Henderson Ave – Steeles Ave to Grandview Ave, 3) Willowdale Blvd - Steeles Ave to Grandview Ave, 4)Allstate Pkwy – Centurian Dr to North of Valleywood Dr, 5)Frontenac Dr – Hwy 7 to Centurian Dr, 6) Hazelton Ave – James Joyce Dr to Rinas Ave, 7)Valleywood Dr – Allstate Blvd to Renfrew Dr, 8)Windridge Dr – Robinson St to Hwy 7, 9)14th Ave – 100m west of Markham Rd to Markham Rd, 10) Cochrane Dr – Perth Ave to Cochrane Dr, 11) Commerce Valley Dr W – Leslie Ave to Hwy 7, 12)Lanark Rd – Cochrane Dr to Woodbine Ave.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe &

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	0	0
Internal Charges:	57,480	0
External Consulting:	454,000	0
Sub Total:	511,480	0
HST Impact:	7,990	0
Total Project Cost:	519,500	

### <u>NOTES</u>

Based on estimates from previous projects. An estimated 7.0km will be designed as part of this request. Unit cost is consistent with recent award plus inflation. These locations are subject to change upon Director's approval based on design and site conditions.

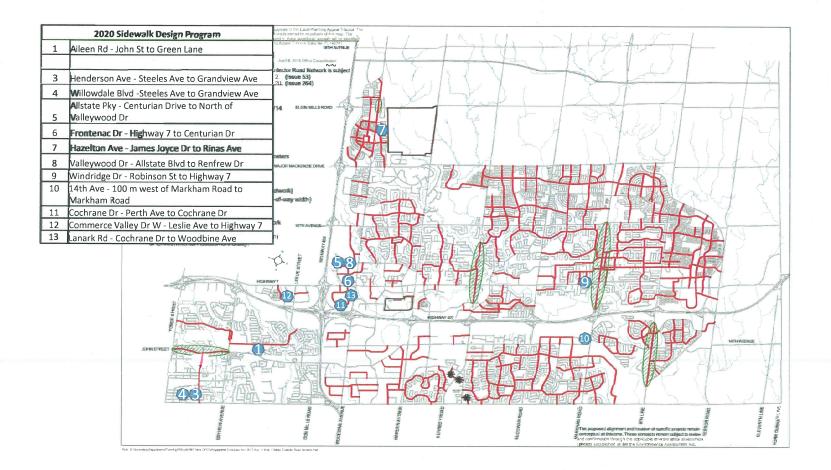
SOURCE(S) OF FUNDING	<u>(\$)</u>		Compon	ents			E-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	519,500	0	0	0	0	0	0
TOTAL FUNDING	519,500				_	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OTENATINO DODGET IMITACT	\$0	\$0	\$0	\$0

**DCA/LIFE CYCLE DETAILS** 

Page 430 **4736** 

<u>DCA</u>		A	mount in	<u>Life Cycle</u>
Name	Year	Amount	Study	Amount in Study:
Hard - Miscellaneous new sidewalks		519,500	2,019,500	
TOTAL FUNDING		519,500	2,019,500	Amount Incl HST
				Year in the study
DCA and/or Life Cycle: Explain if there is a change in th	e year ar	id/of cost.		





Page 433 **4f 39**Number: **20046** 

\$76,300

**Project Cost:** 

							Studies/P	ilot Pro	ograms
Commission: <u>Development</u>					Usef	ul Life:	0 Pr	е Аррг	oval:
Department: Engineering			Category: Annual				11		
Project Mgr: Fion Ho			Cost Validation: Other(specify in Notes)						
Ward(s): $CW \stackrel{\checkmark}{\bullet} 1 \square 2 \square 3 \square 4 \square$			Reau		alidation: Oth		•		
5 □ 6 □ 7 □ 8 □			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		пот (врест	<u> </u>			
DETAILED DESCRIPTIO									
Markham is a funding partner Town of Richmond Hill. Sma employees to reduce use of patelework, emergency ride hor	art Commute Mark rivate cars in com- ne program and m	cham-Richmond Hi muting to and from ore.	ll offers work.	s services a Alternative	and programs to e modes include	o local en	nployers an	d their	
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	Sustain	able Comm	unity				
PROJECT COSTS (\$)	2020	<b>Future Phases</b>	NO'		al program and	l will be a	requested as	ach vos	ır A
Cost/Quote:	76,300	0			f this program				
Internal Charges:	0	0			recommends th	ne same le	evel of fund	ing be	provided
External Consulting:	0	0	by M	Iarkham.					
Sub Total:	76,300	0							
HST Impact:	0	0							
Total Project Cost:	76,300	0							
SOURCE(S) OF FUNDING	f ( <b>\$</b> )			Compone	ents				
Funding Type	Budget						TOT.	AL	Future Phases
DCA	76,300	0		0	0	0		0	0
TOTAL FUNDING	76,300							0	0
ODED ATING DUDGET IN	Pe Pe	rsonnel Non Pe	ersonne	l Revo	enues Ex	penditur	es/(Revenu	ies)	
OPERATING BUDGET IN	MPACI	\$0	80	9	60		\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>								
<u>DCA</u>					mount in	Life (	<u>Cycle</u>		
Name		Ye	ar A	mount	Study	Amou	nt in Study:		
** 1 0 115 1 0		emand		76,300	3,331,694		•		
Hard - Special Projects - C Management	nty wide - Travel D					Amou	nt inci HS i		
Hard - Special Projects - C Management TOTAL FUNDING	nty wide - Traver D			76,300	3,331,694		nt Incl HST in the study		
Management		a change in the ve	=- ar and/c		3,331,694		in the study		



]	Page 435 <b>4</b> f <b>2</b>	78

2020 PROJECT FUNDING REQUEST FORM Number: 20047

					Project C	Cost: \$7	713,400
Project Name: Staff Sala	ry Recovery				<b>.</b>		ot Programs
Commission: Developmen	nt Services						
Department: Engineering	Ţ				Jseful Life:	0 Pre	Approval:
Project Mgr: Ali Hasan				Category:			
Ward(s): CW ✓ 1	2□ 3□ 4□		C	ost Validation:	Other(speci	fy in Notes)	
5	6 7 8		Requireme	ent Validation:	Other(speci	fy in Notes)	
DETAILED DESCRIPTIO		ROJECT):					
ost recovery for engineering rojects are as follows: Metropad, McCowan Road, 16th Design for the Hwy 404 Mid acceleration program.	rolinx Projects, Ste Avenue and Ward -block Crossing at	eles Grade Separ en Avenue, EA F 16th Avenue, Ad	ration, GO Exp Review for Nort	ansion, Metroli th Markham De ation Plan, Sma	nx RTP, Reg evelopment (F	ion of York I Bridges), Reg	EA for Kenned ion of York
TO ATT COORTING (A)			NOTES				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	1	y recovery equi	ivalent to 7 F	ΓE staff	
Cost/Quote:	0	0					
Internal Charges:	713,400	0					
External Consulting:	0	0					
Sub Total:	713,400	0					
HST Impact:	0	0					
Total Project Cost:	713,400	0					
OURCE(S) OF FUNDING	G (\$)		Com	ponents			
unding Type	Budget			•		TOTA	Future L Phases
CA	713,400	0	0	0	0	(	) (
TOTAL FUNDING	713,400						0
TOTALTONDING							<u> </u>
	Per Per	rsonnel Non	Personnel	Revenues	Expenditur	es/(Revenue	es)
PERATING BUDGET I	<u>MPACT</u>	\$0	\$0	\$0	-	\$0	
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u> Name		3	Year Amoun	Amount in Study	<u>Life</u>	<u>Cycle</u>	
Hard - City Wide - Trans.,		Cycling,	713,4		100	nt in Study:	
Traffic Calming, Noise, Su Update etc.	ubwatershed, Erosior	Study			Amou	nt Incl HST	
TOTAL FUNDING			713,4	10,602,0	${000}$ Year	in the study	
DCA and/or Life Cycle:	Explain if there is	a change in the	year and/or cost	t <b>:</b>			



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20048	

<b>VIARKHAM</b> 2020 TROJECT FORE	ING KLQULSI I O	N N	lumber:	20048
Project Name: Streetlight Program (Construction)		Project	Cost:	\$764,800
Commission: Development Services  Department: Engineering  Project Mary Peter Char	U Category:	Jseful Life: Major		Asset/Expansion  Pre Approval:
Project Mgr: Peter Chan  Ward(s): $CW \checkmark 1 \square 2 \square 3 \square 4 \square$ $5 \square 6 \square 7 \square 8 \square$	Cost Validation: Requirement Validation:			es)
DETAILED DESCRIPTION (SCOPE OF PROJECT):				

To provide new streetlight infrastructure to areas that require streetlighting upgrade.

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Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	634,000	0
Internal Charges:	81,000	0
External Consulting:	38,000	0
Sub Total:	753,000	0
HST Impact:	11,827	0
Total Project Cost:	764,800	0

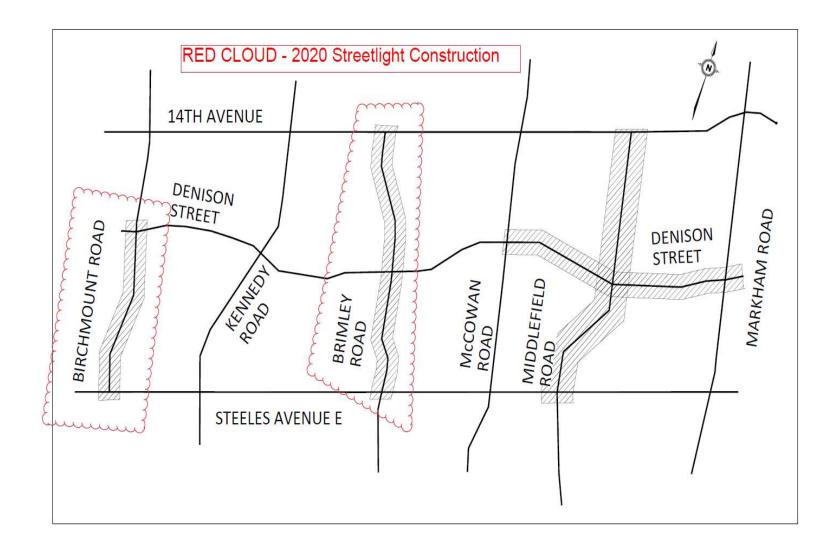
#### **NOTES**

Based on estimates from previous projects. Locations for construction are Birchmount - Steeles to Denison and Brimley -Steeles to 14th Avenue. Note that the locations are tentative and subject to change based on design and site conditions. Staff to be able to revise location if required provided that the budget is not impacted.

SOURCE(S) OF FUNDING	<del>(</del> \$)		Compon	ents			E-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	764,800	0	0	0	0	0	0
TOTAL FUNDING	764,800				_	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTERATING BEDGET INITACT	\$0	\$0	\$0	\$0	

<u>CA</u> nme	Year	Amount A	mount in Study	<u>Life Cycle</u>
rd - Illumination - City-wide Illumination Requires		764,800	3,344,000	Amount in Study:
TAL FUNDING		764,800	3,344,000	Amount Incl HST
CA and/or Life Cycle: Explain if there is a change in the	e year a	nd/or cost:		Year in the study
and/or Life Cycle: Explain if there is a change in the	e year ai	nd/or cost:		Year in the study
A and/or Life Cycle: Explain if there is a change in the	e year a	nd/or cost:		Year in the study
A and/or Life Cycle: Explain if there is a change in the	e year ai	nd/or cost:		Year in the study





Page	e 441	<b>4</b> f2	47

20049 Number:

**Project Cost:** 

Ducie at Names C4 41° 1	14. D. (1	•		Project (	Cost:	§175 <b>,</b> 100
Project Name: Streetligh		Jesign)			New Asse	et/Expansion
Commission: <u>Developm</u>	ent Services		1	Useful Life:	0 Pr	re Approval:
Department: Engineering			Category:			
Project Mgr: Peter Char			Cost Validation:		fy in Notes	
Ward(s): $CW \bigcirc 1 \square 2 \square 3 \square 4 \square$			Requirement Validation:		•	
5 🗆	□ 6□ 7□ 8□		Requirement vandation.	Other(speed	Ty III IVOICS)	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):				
To complete detailed design carry a design to enhance the				ghting. The	purpose of the	he program is to
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES		T	
Cost/Quote:	0	0	Based on estimates from detailed design for street			
Internal Charges:	22,500	0	are currently being review	wed by staff a	and will be d	letermined at a
External Consulting:	150,000	0	later date. Locations to b		vith the side	walk locations to
Sub Total:	172,500	0	determine if lighting is re	equired.		
HST Impact:	2,640	0				
Total Project Cost:	175,100	0				
SOURCE(S) OF FUNDIN	<u>G (\$)</u>		Components			— Future
Funding Type	Budget				TOT	
DCA	175,100	0	0 0	(	)	0 0
TOTAL FUNDING	175,100					0 0
OPERATING BUDGET	IMPACT Pe	rsonnel Non Pe	rsonnel Revenues	Expenditu	res/(Revenu	ies)
OTERATING BUDGET	WITACI	\$0 \$0	\$0		\$0	
DCA/LIFE CYCLE DETA	AILS					
<u>DCA</u>			Amount in	<u>Life</u>	Cycle	
Name	: d- Ill: D	Yea	•	— Amou	ınt in Study:	
Hard - Illumination - City	y-wide mumination R	equires	175,100 3,344,0	A	nt Incl HST	
TOTAL FUNDING			175,100 3,344,0	)00	in the study	
DCA 1/ 1 'f - C - 1	E	and the man the African		Tear	in the study	
DCA and/or Life Cycle	e: Explain if there is	a change in the yea	r and/or cost:			



Department: Engineering

Project Mgr: Justin Chin

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MARKE	1AM 2020 PROJECT FUNDING REQUEST F	FORM	Number:	20050
Project Name:	Traffic Asset Replacement	Proj	ect Cost:	\$196,900
	·		Repair	/Replace
Commission:	Development Services	Useful Li	fe:	Pre Approval:

CW **✓** 1 □ 2 □ 3 □ 4 □ Ward(s): 

Cost Validation: Recent awards Requirement Validation: Condition assessment

Category: Annual

### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

Replacement of existing Traffic Assets, as identified in the Traffic Life Cycle Reserve Study and in-field conditions assessment. Project includes replacement of various traffic signal system components and speed monitoring equipment.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	193,500	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	193,500	0
HST Impact:	3,406	0
Total Project Cost:	196,900	0

### **NOTES**

Assets are replaced based on Traffic Life Cycle (varies between 5 -30 years) and condition assessment. Work includes: Audible pedestrian push buttons at 6 intersections (\$39k); LED indication replacements at 20 intersections (\$101k); Traffic signal heads at 1 intersection (\$10k); Two speed radar display boards (\$11k); Emergency vehicle pre-emption detectors & detector cards at 6 and 5 locations, respectively (\$33k). Amount is consistent with the 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (	<u></u>		Compone	ents			Euturo
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	196,900	0	0	0	0	0	0
TOTAL FUNDING	196,900					0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

<u>DCA</u>	Vaar	A 4	Amount in	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	196,900
				Amount Incl HST	196,900
				Year in the study	2020
DCA and/or Life Cycle: Explain if there is a ch	ange in the year a	nd/or cost:			



## 2020 DDO IECT FUNDING DECUEST FORM

Page 445 **4f 5**8

Project Name: Traffic Operational Commission: Development Services Department: Engineering Project Mgr: David Porretta  Ward(s): CW 2 1 2 3 5 6 7 7  ETAILED DESCRIPTION (SCOP) this project accommodates initiatives a perations and safety for all users of the avenuent markings for roadways and condestrians and cyclist safety.	4	ements			ful Life: 0 nnual	\$88, Asset/Exp	
Commission: Development Services  Department: Engineering Project Mgr: David Porretta  Ward(s): CW ✓ 1 □ 2 □ 3 □  5 □ 6 □ 7 □  ETAILED DESCRIPTION (SCOP)  his project accommodates initiatives a perations and safety for all users of the avernent markings for roadways and contents.	4	ements		Category: A	ful Life: 0 nnual		
Department: Engineering Project Mgr: David Porretta  Ward(s): CW 1 2 3 5 6 7 7  ETAILED DESCRIPTION (SCOP)  mis project accommodates initiatives a perations and safety for all users of the everent markings for roadways and contents.	4□ 8□ E <b>OF PRO</b>			Category: A	ful Life: 0 nnual		
Project Mgr: David Porretta  Ward(s): CW 1 2 3  5 6 7  ETAILED DESCRIPTION (SCOP) his project accommodates initiatives a perations and safety for all users of the avernent markings for roadways and control of the same of t	8□ E <b>OF PRO</b>			Category: A	nnual	i ie ripi	orovan. —
Ward(s): CW ✓ 1 ☐ 2 ☐ 3 ☐ 5 ☐ 6 ☐ 7 ☐ ETAILED DESCRIPTION (SCOPINIS project accommodates initiatives apperations and safety for all users of the exement markings for roadways and convergence.	8□ E <b>OF PRO</b>						
5 G G 7 C  ETAILED DESCRIPTION (SCOP)  nis project accommodates initiatives a perations and safety for all users of the everent markings for roadways and contents.	8□ E <b>OF PRO</b>				ternal near review		
ETAILED DESCRIPTION (SCOP) his project accommodates initiatives a cerations and safety for all users of the vement markings for roadways and co	E OF PRO		Requiremen	-	ondition assessmen		
is project accommodates initiatives a erations and safety for all users of the vement markings for roadways and c			requiremen	- varidation.	Jidition assessmen		
perations and safety for all users of the vement markings for roadways and co		· · · · · · · · · · · · · · · · · · ·					
	City's tran	sportation netw	ork. Improve	nents include sig	n and traffic contr	rol device	es,
UILDING MARKHAM'S FUTURI	E TOGETI	HER: Safe &	Sustainable Co.	mmunity			
ROJECT COSTS (\$) 2020	<u>F</u>	uture Phases	NOTES		Garantural siana / A		:
Cost/Quote: 75,00	00	0			fic control signs/deent markings (\$40k		uipment
Internal Charges: 12,59	93	0	concrete/asp	halt civil works	(\$15k).		
External Consulting:	0	0					
Sub Total: 87,59	93	0					
HST Impact: 1,32	20	0					
Total Project Cost: 88,90	00	0					
OURCE(S) OF FUNDING (\$)			Comp	onents			
nding Type <u>I</u>	<u>Sudget</u>				<u>T(</u>	OTAL	Future Phases
8	3,900	0	0	0	0	0	
TOTAL FUNDING 8	<u>8,900</u>				<u> </u>	0	
PERATING BUDGET IMPACT	Person	nnel Non Pe	ersonnel R	evenues E	xpenditures/(Rev	venues)	
	\$0	\$	50	\$0	\$0		
CA/LIFE CYCLE DETAILS							
<u>DCA</u> Name		Ye	ar Amount	Amount in Study	<u>Life Cycle</u>		
Name					Amount in Stu	ıdy:	
					Amount Incl H	IST	
					Year in the str	udy	
DCA and/or Life Cycle: Explain if						-	



Page 447 **4f 5 3**Number: 20052

Project Name: Transportation Study - Markville Secondary Plan    Commission:   Development Services   Department:   Engineering   Category:   Major   Other(specify in Notes)	,
Commission:  Development Services  Department:  Engineering Project Mgr:  Joseph Palmisano  Ward(s):  CW   1	_
Department: Engineering	pproval:
Project Mgr: Joseph Palmisano  Ward(s): CW	
Ward(s): CW   1   2   3   4   Requirement Validation: Other(specify in Notes)  DETAILED DESCRIPTION (SCOPE OF PROJECT):  The Transportation Study will provide a comprehensive transportation infrastructure plan, programs and policies to service in an addition system that provides a more balanced choice of mobility options for all users, including pedestrians, cyclists, a ders.  BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 0 0  Internal Charges: 27,000 0  External Consulting: 200,000 0  Sub Total: 227,000 0  HST Impact: 3,520 0  Total Project Cost: 230,500 0  Total Project Cost: 230,500 0  Components  Components  Components  Components  Components  Cost Validation: Other(specify in Notes)  Other(specify in Notes)	
Requirement Validation:    Other(specify in Notes)	
ETAILED DESCRIPTION (SCOPE OF PROJECT):  the Transportation Study will provide a comprehensive transportation infrastructure plan, programs and policies to service in the transportation system that provides a more balanced choice of mobility options for all users, including pedestrians, cyclists, a ders.  BUILDING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community  ROJECT COSTS (\$)  Cost/Quote:  O  Internal Charges:  27,000  External Consulting:  200,000  Sub Total:  227,000  HST Impact:  3,520  Total Project Cost:  230,500  DURCE(S) OF FUNDING (\$)  Components  Components  Components  Components  Components  Components  Components  Components	
The Transportation Study will provide a comprehensive transportation infrastructure plan, programs and policies to service be condary plan area. The deliverable include a phasing strategy to help guide plan development and recommendations for a composition system that provides a more balanced choice of mobility options for all users, including pedestrians, cyclists, a ders.  **BUILDING MARKHAM'S FUTURE TOGETHER:**  Safe & Sustainable Community  **ROJECT COSTS (\$)**  Cost/Quote: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
ACCOMMARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 0 0 Internal Charges: 27,000 0 External Consulting: 200,000 0 HST Impact: 3,520 0 Total Project Cost: 230,500 0  COURCE(S) OF FUNDING (\$) Components  DURCE(S) OF FUNDING (\$) Components  Cost 230,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Cost/Quote: 0 0 0	ı
Follows Council direction to prepare and adopt the Mar secondary plans. Undertaking a Transportation Study for secondary plan will help ensure a sustainable transportation demand management strategy will to support development in these areas. The Study cost by recent awards is generally \$200,000.    HST Impact: 3,520	
Cost/Quote: 0 0 secondary plans. Undertaking a Transportation Study for secondary plans. Undertaking a Transportation Study for secondary plan will help ensure a sustainable transportation demand management strategy will be secondary plan will help ensure a sustainable transportation demand management strategy will be secondary plan will help ensure a sustainable transportation demand management strategy will be to support development in these areas. The Study cost be recent awards is generally \$200,000.  HST Impact: 3,520 0	
Internal Charges: 27,000 0 secondary plan will help ensure a sustainable transporta and a transportation demand management strategy will to support development in these areas. The Study cost by recent awards is generally \$200,000.  HST Impact: 3,520 0 recent awards is generally \$200,000.  Total Project Cost: 230,500 0  Components  Components  External Consulting: 200,000 0  HST Impact: 3,520 0  Total Project Cost: 230,500 0  Components  TOTAL	
External Consulting: 200,000 0 and a transportation demand management strategy will to support development in these areas. The Study cost be recent awards is generally \$200,000.  HST Impact: 3,520 0	tation syste
Sub Total:   227,000	-
HST Impact: 3,520   0   *Subject to an additional FTE approval	based on
Components   Components   Components   TOTAL	
Aunding Type         Budget         TOTAL           CA         230,500         0         0         0         0         0	
CA 230,500 0 0 0 0 0	
	Future Phases
TOTAL FUNDING 220 500	
101AL FUIDING	
Personnel Non Personnel Revenues Expenditures/(Revenues)	
\$0 \$0 \$0	
DCA/LIFE CYCLE DETAILS DCA Amount in Life Cycle	
Name Amount in <u>Life Cycle</u> Year Amount Study	
Hard - Special Projects - City Wide - Travel Demand 230,500 3,331,694 Amount in Study:	
Management Amount Incl HST	
TOTAL FUNDING $230,500$ $3,331,694$ Year in the study	
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	



Page 449	5	5
20054		

Number: 20054 **Project Cost:** \$18,600 Project Name: Museum Mimsy Upgrade New Asset/Expansion Commission: Corporate Services Pre Approval: Useful Life: Department: ITS Category: Minor Project Mgr: Elton Chong / Janet Reid Cost Validation: Third party estimate Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ Requirement Validation: Condition assessment **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Purchase of mWeb module from current software vendor. mWeb will permit online publication of selections of the Mimsy catalogue for public access via markham.ca. This request is for purchase of software, initial year of maintenance, minor customization of the product as well as extra museum staff time to create a publication of approximately 800 historical photographs. Project will feature extensive research and writing of a museum volunteer representing 3,500+ hrs of service to community. Engaged, Diverse & Thriving City **BUILDING MARKHAM'S FUTURE TOGETHER: NOTES PROJECT COSTS (\$)** 2020 **Future Phases** Existing Mimsy web-interface does not have the necessary features Cost/Ouote: 4,100 0 to publish content about the Museum's collections in a manner consistent with the standards of the ITS Portal. The vendor (Axiell) **Internal Charges:** 7,900 0 offers a newer alternative product. Internal Chargeback - OTCFT **External Consulting:** 6,400 0 Curatorial Assistant 40hrs. The annual maintenance cost of the upgraded software will be \$23,500 of which \$15,000 is already in Sub Total: 18,400 0 the budget. **HST Impact:** 0 185 **Total Project Cost:** 0 18,600 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type TOTAL Phases Budget** 0 0 0 Tax 0 0 0 18,600 **TOTAL FUNDING** 18,600 0 0

OPERATING BUDGET IMPACT	Personnel Non Personnel		Revenues	Expenditures/(Revenues)
OT DANIEL TO DODGET INTEREST	\$0	\$8,500	\$0	\$8,500

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study:
		Amount Incl HST
		Year in the study
DCA and/or Life Cycle: Explain if there is a	change in the year and/or cost:	



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<b>M</b> ARKHAM	2020 I KOJ	ECIT	)1 <b>\1)1</b> 1	NO KŁQ	CESTIC	/11/1	Number	: 20	0055
Project Name: ITC De-		T 1	<b>Μ</b>	4	!! 4!	Projec	ct Cost:	<b>\$10</b> ,	300
Project Name: ITS - Rec		1 raining 1	vianage	ement Appl	lication		Repa	ir/Replac	e
					Category: ost Validation ent Validation:	: Third pa	arty estimat	te	proval:
5∟ DETAILED DESCRIPTIO	•	1							
This project is to replace the	existing fitness tra	aining mana	gement a	application fo	or the fitness n	nembers in	the City o	f Markha	m.
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Exception	onal Services	by Exceptional	People			
PROJECT COSTS (\$)	2020	Future P	<u>'hases</u>	NOTES The Recre	ation fitness a	onlication	was origin	ally used t	to provide
Cost/Quote:	10,096		0	members v	with fitness pla	ns. This to	echnology	has been	in use since
Internal Charges:	0		0		e fitness centre				
External Consulting:	0		0		and requires a				
Sub Total:	10,096		0	technology encompasses fitness plans with enhanced featurallows staff to communicate with its membership. There are					
HST Impact:	178	-	0		5,375 fitness m				
Total Project Cost:	10,300		0	application. Recreation will be sole sourcing the software progethat fits the specific needs of fitness members in Markham. The cost is consistent with recent quote					
SOURCE(S) OF FUNDING	G (\$)			Com	ponents				
Funding Type	Budget						I	OTAL	<u>Future</u> <u>Phases</u>
Гах	10,300		0	0	0		0	0	0
TOTAL FUNDING	10,300							0	0
OPERATING BUDGET I	MPACT Pe	rsonnel	Non Per	rsonnel	Revenues	Expend	itures/(Re	venues)	
		\$0	\$9,0	000	\$0		\$9,000		



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(MARKHAM	2020 PKOJ	ECIFUNI	JING KE	QUESTFO	KM	Number:	20	0056
Project Name: ITS Dec	maatian Easility	Tablet Dusiest			Proje	ct Cost:	\$30,	500
Project Name: ITS - Rec	<u> </u>	Tablet Project				New A	Asset/Ex	pansion
Commission: Corporate S	Services			1	Useful Lif			proval:
Department: <u>ITS</u>				Category:		c. 10	110 / ip	provur.
Project Mgr: Mark Elsen	aar							
Ward(s): $CW \boxed{\bullet} 1$	Ward(s): $CW \bigcirc 1 \square 2 \square 3 \square 4 \square$		D	Cost Validation:				
5 🗆	6□ 7□ 8□		Require	ment Validation:	Otner(s)	pecity in No	tes)	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):						
This project is to purchase to The ability to have access to met and that proper accounta BUILDING MARKHAM'	cleaning schedules ability is attached to	s by room and to o work assignme	have real tin	ne tracking will he				
PROJECT COSTS (\$)	2020	Future Phase	NOTE					
Cost/Quote:	30,000	0	Cleanli	ness of facilities is impacting overall				
Internal Charges:	0	0		the ability to ma				
External Consulting:	0	0		ficient manner po				
Sub Total:	30,000	0		out the builidng. I will still require p				
HST Impact:	528	0		war sam require j	,	s (He) court	<b>uno</b> 1110	
Total Project Cost:	30,500	0						
=								
SOURCE(S) OF FUNDING	<u>G (\$)</u>		C	omponents				E4
Funding Type	<u>Budget</u>					<u>T</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
Тах	30,500	0	(	0		0	0	(
TOTAL FUNDING	30,500					-	0	
101112101121110								
	Pe	rsonnel Non	Personnel	Revenues	Expend	litures/(Rev	renues)	
OPERATING BUDGET I	MPACT	\$0	\$0	\$0	•	\$0	,	
DCA/LIFE CYCLE DETA	ILS	ΨΟ	Ψ.	ΨΟ		ΨΟ		
DCA				Amount in	T	ife Cycle		
Name		`	Year Amo			•	1	
						mount in Stu	• =	
						nount Incl H		
					Ye	ear in the st	udy	
DCA and/or Life Cycle	Explain if there is	s a change in the	year and/or c	ost:				



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Number:	20057
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D. '. AM		D1 4 4 4	Project C	Cost:	\$43,900
	Digital Literacy Strategy Implementation	n – Phase 2 of 2		New	Asset/Expansion
Commission:	Corporate Services	Ī	Jseful Life:	5	Pre Approval:
Department:	ITS			3	Tie rippiovai.
Project Mgr:	Catherine Biss	Category:	Minor		
Ward(s):	CW □ 1□ 2□ 3□ 4 <b>☑</b>	Cost Validation:	Internal pee	r revie	W
wara(s).		Requirement Validation:	Condition a	ssessm	ent
	5 🗹 6 🗌 7 🗌 8 🔲				

### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

A multi-year plan to implement technology & learning opportunities that foster a digitally literate community. Phase 1, recommended by the Leveraging Technology Committee, created a Digital Media Lab (DML) at Angus Glen Library. Phase 2 will create DMLs at Markham Village and Cornell Libraries. Project supports the City's Digital Markham Strategy & MPL's Digital Literacy Strategy. Furthers MPL's strategic goal of digital inclusion through facilitation of greater citizen participation in the digital economy and the development of digital literacy skills. Since expanding the DML at Aaniin in 2018, there has been a 417% increase in usage over the previous year. 1,666 individual sessions and 2730 instructional hours in Q1 2019. There is a 27% increase over last year in related program attendance. 67% of users gained confidence using the equipment (compared to 31% Ontario Library average), 57% who tried the equipment intend to keep using it, and 65% said this tech helped further their educational goals. Additionally, 93% felt more knowledgeable about using digital resources, 89% intend to apply what they learned and 87% felt more confident when using digital resources. With this expansion to Markham Village and Cornell branches, there will be Digital Literacy services at each of the large branches, providing service to all the geographic catchments of the city.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Engaged, Diverse & Thriving City

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	43,100	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	43,100	0
HST Impact:	759	0
Total Project Cost:	43,900	0

#### NOTES

Cost is based on Angus Glen DML, extending this service to Markham Village and Cornell. Hardware -\$26.9K includes 4 professional iMacs equipped with digital media software (sound, video and photo editing capabilities, 3D scanning, modelling software, etc.) and peripherals for both in-branch and customer use. Annual Operating Impact: \$12K for maintenance & support, \$5K for software. Phase 1 is still in process. ITS is still procuring all of the equipment.

SOURCE(S) OF FUNDING (\$)			Compo	nents			Entuno
Funding Type	<b>Budget</b>	<u>Hardware</u>	Software	<u>Maintenance</u>		<b>TOTAL</b>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	43,900	26,900	5,000	12,000	0	43,900	0
TOTAL FUNDING	43,900				=	43,900	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$17,000	\$0	\$17,000	

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| DCA | Year | Amount in Study | Amount in Study | Amount in Study | Amount Incl HST | Year in the study | DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 457 4f **63** 

Pre Approval:

UV ALAKTIVALI	110		200	
<b>5</b>	Project C	cost:	\$25,6	00
Project Name: Library Online Registratio	& Mobile Printing	New A	sset/Expa	ansion
Commission: Corporate Services				. $\Box$

Department: ITS
Project Mgr: Catherine Biss

Category: Annual

Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ Cost Validation: Third party estimate

Requirement Validation: Condition assessment

### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

This project supports MPL's Digital Inclusion Strategy as well as the City's Digital Markham Strategy. The eCARD solution facilitates self-registration for library cards online, remotely or onsite, which provides customers with direct remote access to MPL's digital collections. It enables customers to interact with the Library virtually. Innovative technologies facilitate more responsive and efficient library services, providing equity to community members experiencing barriers to access and generally improving access to Library content. Mobile printing will allow customers to send print jobs from home to the Library. It will also allow customers who are within the branches to send print jobs directly from their mobile devices to the Library's printers. The mobile printing services is a user-friendly, cloud printing solution with integrated electronic payment. The service supports any Wi-Fi based printing request. All connections are SSL encrypted and payments are secured. This mobile printing technology works with existing printer infrastructure so no extra cost are needed for deployment. The anticipated increased usage of printers can be accommodated as the printers are not used at full capacity currently as confirmed by ITS.

BUILDING MARKHAM'S FUTURE TOGETHER: En

Engaged, Diverse & Thriving City

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	25,110	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	25,110	0
HST Impact:	442	0
Total Project Cost:	25,600	0

#### NOTES

Costs in CAD (converted at f/x 1.35 for fees obtained in USD):

Useful Life:

- 1) \$10,800: Online Registration one-time set up fee.
- 2) \$6,750: Online Registration annual subscription fee (includes software cloud hosting/access, address verifications, maintenance & support).
- 3) \$7,560: Mobile Printing annual subscription fee (includes installation, training materials, support, ongoing updates, integrated electronic payment set up). Cost to be recovered via the expected increase in print volume.

SOURCE(S) OF FUNDING (\$)			Compo	nents			Futuro
Funding Type	<b>Budget</b>	Online Reg fee	Annual fee	Mobile printing fee		HST TOTAL	<u>Future</u> <u>Phases</u>
Tax	25,600	10,800	6,750	7,560	490	25,600	0
TOTAL FUNDING	25,600					25,600	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OX DAMATING BOD GET MATTER	\$0	\$14,310	\$7,560	\$6,750	

DCA/LIFE CYCLE DETAILS

| DCA | Year | Amount in Study | Amount in Study | Amount in Study | Amount Incl HST | Year in the study | DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



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his project is to request funding to improve existing features and to add new features to the following systems: 1. Online Submission system and the Backflow Prevention Maintenance System (BPMS).    Colling Markham's Future Together:    Colling Markham's Future Together:   Cost/Quote: 25,580									
Commission   Corporate Services   Corporate Serv	TOPOUTNAME. IIS-BACKI	Harr Dug4:	Dunguage (Caft-	vous Embarr	omontal	Projec	ct Cost:	\$26,	,000
Department: ITS Project Mgr: Rebecca Fei Ward(s): CW I 1 2 3 4 5 6 7 7 8	-		Program (Softw	are Ennanc	ements)		Re	pair/Replac	e
Department   TTS	Commission: Corporate S	ervices			U	seful Life	e: 10	Pre Ap	proval:
Ward(s): CW	=						. 10		F
Requirement Validation:   Other(specify in Notes)	Project Mgr: Rebecca Fei	<u>i</u>		Co			warde		
ETAILED DESCRIPTION (SCOPE OF PROJECT):  iis project is to request funding to improve existing features and to add new features to the following sytems: 1. Online Submission stem and the Backflow Prevention Maintenance System (BPMS).  ULLDING MARKHAM'S FUTURE TOGETHER:  ROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 25,580 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 25,580 0 0 Internal Charges: 450 0 0 Total Project Cost: 26,000 0 0  URCE(S) OF FUNDING (\$) Components  Future Phases Incremental impact to the operating budget.  PURCE(S) OF FUNDING (\$) Components  Inding Type Budget Online Submission BPMS TOTAL Phase  Iterworks 26,000 16,000 10,000 0 0 26,000  FOTAL FUNDING 26,000  FOTAL FUNDING 26,000  PERATING BUDGET IMPACT Personnel Non Personnel Revenues Expenditures/(Revenues) So So So So  SO  SA/LIFE CYCLE DETAILS  DCA Name Year Amount Study Amount in Study: Amount Incl HST	Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆			-			Notes)	
is project is to request funding to improve existing features and to add new features to the following sytems: 1. Online Submission stem and the Backflow Prevention Maintenance System (BPMS).    Continuous Construction	5 🗆	6 7 8		Requiremen	it vandation.	Other(sp	ccity iii .	ivoics)	
UILDING MARKHAM'S FUTURE TOGETHER:    Cost/Quote: 25,580	ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):						
NOTES   See attached for further support for this request. There is no incremental impact to the operating budget.	stem and the Backflow Pre	evention Maintena	nce System (BPMS		itures to the fo	mowing s	ytems. 1	. Onine Su	Diffission
Cost/Quote: 25,580 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 25,580 0 0 HST Impact: 450 0 0 Total Project Cost: 26,000 0 0  URCE(S) OF FUNDING (\$)  Terworks 26,000 16,000 10,000 0 0 26,000  FOTAL FUNDING 26,000 S0 \$0  CALIFE CYCLE DETAILS  DCA Name  Personnel Non Personnel Revenues Expenditures/(Revenues)  See attached for further support for this request. There is no incremental impact to the operating budget.  See attached for further support for this request. There is no incremental impact to the operating budget.  See attached for further support for this request. There is no incremental impact to the operating budget.  See attached for further support for this request. There is no incremental impact to the operating budget.  See attached for further support for this request. There is no incremental impact to the operating budget.  See attached for further support for this request. There is no incremental impact to the operating budget.  See attached for further support for this request. There is no incremental impact to the operating budget.  See attached for further support for this request. There is no incremental impact to the operating budget.  See attached for further support for this request. There is no incremental impact to the operating budget.  See attached for further support for this request.  Fulture Plass  Futture Plass  Fut				NOTES					
Cost/Quote: 25,580	ROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>		d for further su	pport for	this requ	uest. There	is no
External Consulting:	Cost/Quote:	25,580	0						
Sub Total:   25,580	Internal Charges:	0	0						
HST Impact:   450   26,000   0   0	External Consulting:	0	0						
Components   Future	Sub Total:	25,580	0						
Components   Future   Phase   Puture   Phase	HST Impact:	450	0						
Future   F	Total Project Cost:	26,000	0						
TOTAL Phase terworks 26,000 16,000 10,000 0 0 26,000  PERATING BUDGET IMPACT  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study: Amount Incl HST	URCE(S) OF FUNDING	<del>\$ (\$)</del>		Comp	onents				
PERATING BUDGET IMPACT    Personnel   Non Personnel   Revenues   Expenditures/(Revenues)	nding Type	Budget	Online Submission	BPMS				TOTAL	<u>Phases</u>
PERATING BUDGET IMPACT  \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount Study  Amount in Study:  Amount Incl HST	terworks	26,000	16,000	10,000	0		0	26,000	
PERATING BUDGET IMPACT  \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study  Amount in Study:  Amount Incl HST	TOTAL FUNDING	26,000					=	26,000	
\$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA  Name  Year Amount in Study  Amount in Study:  Amount Incl HST	PERATING BUDGET IN	мраст Рег	rsonnel Non Pe	ersonnel F	Revenues	Expend	itures/(F	Revenues)	
DCA     Year     Amount in Study       Name     Year     Amount in Study         Amount in Study:       Amount Incl HST		·	\$0 \$	0	\$0		\$0		
Name  Year Amount Study  Amount in Study:  Amount Incl HST		ILS							
Amount in Study:  Amount Incl HST			<b>3</b> 7			<u>L</u>	<u>ife Cyclo</u>	<u>e</u>	
	Name		Yea	ar Amount	Study	– An	nount in	Study:	
Year in the study						An	nount Inc	el HST	
						Ye	ar in the	e study	
·	DCA and/or Life Cycles	Explain if there is	a abanga in the was	or and/or agets		10	ui III tiit		
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	DCA and/or Life Cycle:	Expiant it there is	a change in the yea	ai and/of cost:					



Page 461 **41 6 7** 

**Number: 20061** 

Project Name:	ITS Life Cycle Asset Replacement		Project (	Cost:	\$3,273,900
				Repai	ir/Replace
Commission:	Corporate Services		Jseful Life:	6	Pre Approval:
Department:	ITS			O	rio ripprovan
Project Mgr:	Sugun Rao	Category:	Major		
	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Recent awa	rds	
	5 6 7 8 F	Requirement Validation:	Condition a	ssessme	ent

### DETAILED DESCRIPTION (SCOPE OF PROJECT):

This project is to replace IT hardware and software assets that are due for replacement based on condition assessment. Some of the assets have been discontinued by Manufacturer and replacement is required in order to avoid any service interruptions.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	3,119,000	0
Internal Charges:	100,000	0
External Consulting:	0	0
Sub Total:	3,219,000	0
HST Impact:	54,894	0
Total Project Cost:	3,273,900	0

#### NOTES

These items for replacement in this request includes assets:

- 1. City wide Network switches, Wireless Access Points, UPS
- 2. Primary and secondary main storage disk system, Firewall
- 3. Digital Markham additional implementation
- 4. Library Bibilotheca hardware (3M) and Media Lab equipment
- 5. Multifunction and Single Function printers
- 6. Smartphones Replacement, 7. Portal Hardware Maintenance Renewal, 8. Internal Charges - Staff for Project Resources Note: See Supporting Document for details.

SOURCE(S) OF FUNDING	<u>(\$)</u>	Components						
Funding Type	<u>Budget</u>	<u>Network</u>	Data Centre			TOTAL	<u>Future</u> <u>Phases</u>	
Building Fees	168,530	0	0	0	0	0	0	
Development Fees	224,710	0	0	0	0	0	0	
Operating Funded Life Cycle	2,712,130	0	0	0	0	0	0	
Waterworks	168,530	0	0	0	0	0	0	
TOTAL FUNDING	3,273,900				=	0		

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DRAITING BODGET HWI IXET	\$0	\$60,000	\$0	\$60,000	

Page 462 **4f 68** 

<u>DCA</u>	Voor Amoun	Amount in	Life Cycle	
Name	Year Amoun	nt Study	Amount in Study:	3,872,100
			Amount Incl HST	2,712,100
			Year in the study	
DCA and/or Life Cycle: Explain if the	nere is a change in the year and/or cos	st:		

## DETAILS FOR CAPITAL PROJECT IT LIFECYCLE ASSET REPLACEMENT

			Source of Funding				
ltem	Quantity	Total Costs	Life Cycle	Water Works	Building	Engineering	Planning
2020 IT Lifecy	cle Asset rep	lacement					
City Wide Network Switch, Wireless Access Point and Closet UPS Replacement	_	\$822,000	\$657,600	\$49,320	\$49,320	\$32,880	\$32,8
Replacement of 7+ year old City-wide 94 Network switch, 113 Wireless Access point and 72 Closet UPS. The hardware is listed as end of life by Manufacturer with no future security patches nor any updates. In addition, old switches do not allow us to implement enhanced security control, such as access control list (ACL), that was identified as high Cyber Security Risk. The Total cost includes hardware, required licenses and Professional services for Implementation.	Network Switch (94/179) Wireless Access point (113/151) Closet UPS (72/79)						
Storage Disk system with Backup software and Firewall Replacement:		\$860,000	\$688,000	\$51,600	\$51,600	\$34,400	\$34,4
6+ year old 2 x Disk Storage System with backup software and 2 x Tier one Firewall equipment replacement at Primary and Backup data Centre. The hardware is listed as end of life by Manufacturer, and further extension of the warranty and maintenance past the lifecycle will incur significant cost. The hardware cannot be covered under 3rd party maintenance and support. Total cost includes software, user licenses and Implementation.	Disk Storage System (2/4) Tier One Firewall (2/4)						
ITS Strategic Plan Implementation		\$300,000	\$240,000	\$18,000	\$18,000	\$12,000	\$12,0
		0.457.000	<b>#457.000</b>	Φ0	40	Φ0	
Library Bibliotheca (3M) and Digital Media Lab Hardware  Replacement of 8+ year old Library 3M equipment - (3 of 4 Selfcheck, 3 of 3 Tracking Pad	Selfcheck (6)	\$457,000	\$457,000	\$0	\$0	\$0	
and 1 of 1 book sorter equipment at Thornhill, 2 of 2 Selfcheck at Unionville, 1 of 1 Selfcheck at Thornhill Village Libraries) and 6+ year old Media Lab equipment at Thornhill	Tracking Pad (3) book sorter (1) Media Lab (1)						
Replacement of Printer - Phase 2/3, Plotter and Folding & Stuffing Machine in Mailroom		\$450,000	\$360,000	\$27,000	\$27,000	\$18,000	\$18,0
Replacement of City Wide 6+ year old remaining 56 multifunction devices (MFD), 1 Sign Shop Plotter and 1 Mailroom Folding and Stuffing Machine,. The contracts and maintenance on these equipment will expire in 2020. Some of the MFD units have started breaking down on a frequent basis impacting business services, and need replacement.	MFD (56/105) Folding & Stuffing (1/1) Plotter (1/4)						
City Wide Smartphone Replacement		\$30,000	\$24,000	\$1,800	\$1,800	\$1,200	\$1,2
Lifecycle replacement of 150 corporate smartphones that are older than two and half years.  Some of these devices have shown significantly degrading battery life, other wear and tear, needing replacement.	Smartphone (150/399)	. ,		. ,	. ,	. ,	. ,
Portal Hardware Maintenance Renewal							
Based on lifecycle, portal hardware was due for replacement in 2019. However, in discussion with the Region of York, the City would like to extend the life of the hardware until end of 2021. During this period, we plan to also establish a go forward strategy on the overall portal architecture and hosting service. In the meantime, maintenance and support service for the current hardware, which is due for renewal, needs to be extended and the requested budget is to pay for this service until end of 2021 to ensure service continuity.	1	\$ 200,000	\$160,000	\$12,000	\$12,000	\$8,000	\$8,00
Internal Charges 4 Staff for Deciset Decourses		\$ 100,000	80,000	6,000	6,000	4,000	4,00
Internal Charges - 1 Staff for Project Resources  This resource is required in order to implement IT Capital Projects		\$ 100,000	60,000	0,000	0,000	4,000	4,00
Total		\$3,219,000	\$2,666,600	\$165,720	\$165,720	\$110,480	\$110,480
HST Impact	1.76%	\$54,894	\$45,524	\$2,811	\$2,811	\$1,874	\$1,87



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1	Number:	20062	

	O		1	Project (	φ1 <u>2</u> 5	),200	
Project Name: Bill 108 -	•	ients Charge By-	-1aw		Studies/Pilot I	Programs	
Commission: Corporate S	Services		1	Useful Life:		proval:	
Department: Finance			Category:		· -r		
Project Mgr: Kevin Ross			Cost Validation:		fy in Notes)		
	2 3 4 4		Requirement Validation:				
	6 7 8		1		1		
ETAILED DESCRIPTION							
o prepare a study detailing lso includes the preparation			nefits Charge for soft service and Strategy.	es, cash-in-lie	u and parkland c	ledication.	
		, ,					
		EDITED Staylor	dahin of Manay & Passaurass				
UILDING MARKHAM'	S FUTURE TOG	ETHER: Steward	dship of Money & Resources				
ROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	0	0	Bill 108 has received Rorrequired to have a Comm				
Internal Charges:	0	0	1, 2020.	idility Belieff	3 by law in plac	c by Janua	
External Consulting:	127,000	0	Legal costs - \$25,400	200			
Sub Total:	127,000	0	Consulting costs - \$103,8	800			
HST Impact:	2,235	0					
Total Project Cost:	129,200	0					
=							
OURCE(S) OF FUNDING	<del>3 (\$)</del>		Components			<b>Future</b>	
ınding Type	<u>Budget</u>				TOTAL	<u>Phases</u>	
CA	116,280	0	0 0	(	) 0		
on-DC Growth	12,920	0	0 0	(	0		
TOTAL FUNDING	129,200				0		
DEDATING DUDGET IMPACT		rsonnel Non Pe	ersonnel Revenues	Expenditu	res/(Revenues)		
PERATING RUDGET I							
PERATING BUDGET I		\$0 \$	\$0 \$0		\$0		
CA/LIFE CYCLE DETA		\$0 \$	50 \$0		\$0		
CA/LIFE CYCLE DETA DCA			Amount in	<u>Life</u>	\$0 Cycle		
CA/LIFE CYCLE DETA		\$0 \$	Amount in				
CA/LIFE CYCLE DETA DCA			Amount in	— Amou	Cycle		
			Amount in	— Amou	Cycle ont in Study:		



Page 467 **4f 7/3**Number: 20063

Project Name: T .	D	4			Project (	Cost: \$9	28,800
Project Name: Internal I	•	nent				Studies/Pilo	ot Programs
Commission: Corporate S	Services			τ	Jseful Life:	0 Pre	Approval:
Department: Finance	/Dhoobo Ev			Category:	Annual		
Project Mgr: Kevin Ross				Cost Validation:	Other(speci	fy in Notes)	
	Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □		Requ	irement Validation:			
	6 7 8		-			<u> </u>	
ETAILED DESCRIPTION OPEN TO STATE TO STATE THE PROJECT OF THE PROJ	ource costs associated	ated with the acepresents 90%					
ROJECT COSTS (\$)	2020	Eutuma Dha	NO'	<u>res</u>			
<del></del>	<u>2020</u>	Future Pha	— Requ	irement validation:			
Cost/Quote:	0			ciated with capital gr	owth (develo	pment charge	s) projects.
Internal Charges: External Consulting:	928,800		0				
_	0		0				
Sub Total:	928,800	-	$\frac{0}{2}$				
HST Impact:	0	-	0				
Total Project Cost:	928,800		<u>0</u>				
OURCE(S) OF FUNDING	G (\$)			Components			- Future
anding Type	<u>Budget</u>					<b>TOTA</b>	Future L Phases
ČA .	928,800	(	0	0 0	(	) 0	)
TOTAL FUNDING	928,800						<u> </u>
PERATING BUDGET I	MPACT Pe	rsonnel No	on Personne	l Revenues	Expenditu	res/(Revenue	s)
TERATING BUDGETT	MACI	\$0	\$0	\$0		\$0	
<u>CA/LIFE CYCLE DETA</u>	AILS						
<u>DCA</u>			Voor A	Amount in	<u>Life</u>	Cycle	
Name			Year A	mount Study	— Amou	int in Study:	
					Amou	nt Incl HST	
					Year	in the study	
DCA and/or Life Cycle	· Fynlain if there is	s a change in th	he vear and/o	or cost:		<b>,</b>	
Dest and/or Life Cycle	. Explain it there is	, a change ili ti	ne year anu/(	/1 COSt.			



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2020 PROJECT FUNDING REQUEST FORM	Г	er: 20064	
2020 1 100201 1 010211 0 1102	Number:	20064	
Pro	ject Cost:	\$337,800	

2 1 127		r roject c	JUSI:	\$337,800
Project Name: Facility Energy Management Program			New	Asset/Expansion
Commission: Corporate Services	-	Useful Life:	15	Pre Approval:
Department: Sustainability Office		Malan		11
Project Mgr: Amanda Martin	Category:	Major		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:			
5 6 7 8	Requirement Validation:	Other(speci	fy in No	otes)
ETAILED DESCRIPTION (SCORE OF DROLLECT).				

### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

This is an annual project requesting funding to support Markham's citywide award-winning energy-efficiency and net-zero improvements with respect to facility retrofits, awareness & training programs, feasibility studies, technical & operational support, and strategic automation system planning, standardization, and optimization. The improvements planned for 2020 are estimated to save \$165,000 annually in utility & billing costs starting in 2021. Additionally, there will be one-time utility incentives of \$39,000 (at risk) in 2020 [\$337,800 -\$39,000)/ \$165,000], resulting in a payback of 1.8 years.

**BUILDING MARKHAM'S FUTURE TOGETHER:** Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	160,000	0
Internal Charges:	175,000	0
External Consulting:	0	0
Sub Total:	335,000	0
HST Impact:	2,816	0
Total Project Cost:	337,800	0

#### NOTES

E3: Estimated annual savings of \$165k starting 2021: \$103k through metering & bill analysis, awareness programs, operational and building automation improvements; and \$62k through Citywide energy-efficient Lifecycle upgrades and special projects (lighting, HVAC, pumps). Internal staff positions are more cost-effective and increase service quality relative to outsourcing, as these positions are able to continuously improve operational excellence, develop best practices and complete other projects/services. Funding source: Markham Energy Conservation Office (MECO).

SOURCE(S) OF FUNDING (\$)		Components					
Funding Type	Budget	Internal Charge	Energy Conservation Projects			TOTAL	<u>Future</u> <u>Phases</u>
Other Internal	337,800	175,000	162,800	0	0	337,800	0
TOTAL FUNDING	337,800				=	337,800	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
GI EMMINO DED GET HWI MET	\$0	-\$165,000	\$0	-\$165,000	

\$0	-\$165,000	\$0	-\$165,000
		Amount in	<u>Life Cycle</u>
	Year Amou	nt Study	Amount in Study:
			Amount in Study.
			Amount Incl HST
			Year in the study
ere is a change	in the year and/or co	st:	
		Year Amou	Amount in



Ward(s):

### 2020 PROJECT FUNDING REQUEST FORM

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<u>viarki</u>	IAM 2020 TROUZETTEND	III O REQUEST TORM	Number:	20065
		•	ect Cost:	\$337,800
Project Name:	8100 Warden Facility Repair and/or Rep	placement Projects	Repair	/Replace
Commission:	Corporate Services	Useful Li		Pre Approval:
Department:	Asset Management			TI TO THE TOTAL THE TOTAL TO TH
Project Mgr:	Jason Ramsaran	Category: Major		

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

CW 

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5 □ 6 □ 7 □ 8 ☑

Program includes various life cycle works to maintain the 8100 Warden Facility in a state of good repair and in alignment to the Asset Management Plan/ Policy. Items for repair and/or replacement in the Budget year will be determined in the previous year, upon completion of annual condition assessment. Funding request is based on historical budgets and life cycle. Budget request is subject to change, based on condition assessment in previous year.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

**Exceptional Services by Exceptional People** 

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	331,981	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	331,981	0
HST Impact:	5,843	0
Total Project Cost:	337,800	0

NOTES
\$127,500 Elevator (1985 year installed) and associated items
\$77,500 HVAC coils (1982 year installed) and several exhaust fans
\$30,800 Painting and garage overhead doors (2000 year installed)
\$102,000 Garbage area/room/collection systems
Elevator work will require up to 3 years.

Amount requested is consistent with 2019 Life Cycle Reserve

Cost Validation: Internal peer review

Requirement Validation: Condition assessment

Study update.

SOURCE(S) OF FUNDING (	<u> </u>	Components					
Funding Type	<b>Budget</b>	<u>Elevator</u>	HVAC, ventilation	<u>Painting</u>	Garbage I	Room TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	337,800	127,500	77,500	30,800	102,000	337,800	0
TOTAL FUNDING	337,800					337,800	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	<b>Expenditures/(Revenues)</b>	
OTERATING BEDGET HAT ITEL	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 337,800
		Amount Incl HST 337,800
		Year in the study 2020
DCA and/or Life Cycle: Explain if there is	s a change in the year and/or cost:	
<u> </u>		



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20066 **Number:** 

Duoingt Names A 11	114 D 4 64 D			Project (	Cost:	\$137	<b>7,700</b>
Project Name: Accessib		gram			Repa	air/Replac	e
Commission: Corporate				Useful Life:	10	Pre Ap	proval: $\square$
Department: Asset Man			Category	Minor		1	•
Project Mgr: Colby Bry			Cost Validation		r revie	W	
Ward(s): $CW \checkmark 1$	2 3 4 4		Requirement Validation				
5 🗆	□ 6□ 7□ 8□		Requirement vandation	. Legislative	compii	ance	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
	•	•	DA guidelines. Items for re ent in preparation for 2020 b	•	olacem	ent in the	budget year
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	င် Sustainable Community				
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	125,491	0	\$87,700 Misc. Upgrade				
_			\$40,000 Morgan Pool & \$10,000 Internal Charge		is Chai	ige Koom	S
Internal Charges: External Consulting:	10,000	0	Amount requested is co		019 Li	fe Cycle l	Reserve
_			Study update.				
Sub Total:	135,491						
HST Impact:	2,209	0					
Total Project Cost:	137,700						
OURCE(S) OF FUNDIN	<u>[G (\$)</u>		Components				Future
unding Type	<u>Budget</u>	Accessibility	<u>Chargeback</u>		]	<u>rotal</u>	Phases
perating Funded Life Cycle	137,700	127,700	10,000 0	(	) 1	37,700	0
TOTAL FUNDING	137,700				1	137,700	0
	Pe Pe	rsonnel Non P	ersonnel Revenues	Expenditu	es/(Re	evenues)	
OPERATING BUDGET	IMPACT		\$0 \$0	•	\$0		
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u>			Amount in	<u>Life</u>	Cycle Cycle		
Name		Yo	ear Amount Study	Атоп	nt in S	tudy: 1	,903,300
					nt Incl	• =	
							137,700
				Year	in the s	study	2020
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ear and/or cost:				
	on Audit \$144K, Blo		ecurity \$701.7K, Parking Lo K, Accessibility \$137.7K, D				



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1//////////////////////////////////////	Tulli	20007
Orginat Nama: Building Condition And the Full Time Con	Project Cost	\$144,000
Project Name: Building Condition Audit - Full Time Sta		epair/Replace
Commission: Corporate Services	Useful Life: 1	Pre Approval:
Department: Asset Management		Tie Appiovai.
Project Mgr: Atiq Rahman	Category: Annual	
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	

Requirement Validation:

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

5 □ 6 □ 7 □ 8 □

This is a recovery for a Facility Engineering position. The building audit program aims to audit approximately 200K sq. ft. of City's 2M sq. ft. facility portfolio every year, with plan to audit each facility once every 10 years. These audits are required to create/update life cycle inventories and replacement plans for each building/facility, to keep these buildings in a state of good repair and in alignment to City's Asset Management Plan/Policy. Approximately 563,000 sq. ft. were audited in last 3 years. Staff identified that using an internal staff position is more cost effective than outsourcing the same work as this position is able to complete other projects and services as needed.

#### **BUILDING MARKHAM'S FUTURE TOGETHER:**

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	144,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	144,000	0
HST Impact:	0	0
Total Project Cost:	144,000	0

NOTES
\$144,000 Salary recovery for one Senior Facility Engineer.

Amount requested is consistent with 2019 Life Cycle Reserve Study.

SOURCE(S) OF FUNDING (\$)	<u></u>		Compone	ents			Eutuma
Funding Type	<b>Budget</b>	Salary Recovery				TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	144,000	144,000	0	0	0	144,000	0
TOTAL FUNDING	144,000				=	144,000	

OPERATING BUDGET IMPACT	Personnel Non Personnel		Revenues	Expenditures/(Revenues)	
OA DAMATAN (O DOD GET MANAGE)	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

DCA Name	Year	Amount	Amount in Study	<u>Life Cycle</u>	
Name	Tear	7 Timount	Study	Amount in Study:	1,903,300
				Amount Incl HST	144,000
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

SAM LC program for 2020 is \$1.778M of \$1.903M - Corp Security \$701.7K, Parking Lot light \$490.6K, Backflow Prevention \$20.4K, Bldg. Condition Audit \$144K, Bldg Envelope \$56.1K, Accessibility \$137.7K, Designated Substances \$69.4K & PVC Salt Dome Demolition supplement \$158K.



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Number:	20068
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Duningt Names D. 111. I		10.			Project (	Cost:	\$56,1	.00
Project Name: Building F	<u>-</u>	iral Keview				Studies/	Pilot Pr	ograms
Commission: Corporate S	ervices			Į	Jseful Life:	10 F	re App	roval:
Department: Asset Mana				Category:			11	
Project Mgr: Michael Ry	van		Cox	st Validation:		rde		
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆							
5 🗆	6□ 7□ 8□		Requiremen	t Validation:	v isuai iiispe	ction		
This project budget is reques ensure the safe condition of t 20 buildings every two years.  BUILDING MARKHAM'S	ted once every two he buildings. The r . This program is a	years to review the review will be perfo comprehensive rev	rmed by a Bu	lding Science lding "envelo	group/comp	any for an	estimat	
PROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	55,130	0		llding Envelo or 2020 (will b				
Internal Charges:	0	0	Armadale C	.C, Mkh Rugl	by Building,	Milliken N	Aills So	ccer
External Consulting:	0	0		Pingle House Fairty House,				
Sub Total:	55,130	0		Shop, Milne I				
HST Impact:	970	0	Main Street	Mkh Public V	Washroom an	d Storage,	St. Rob	perts
Total Project Cost:	56,100	0		e. Amount reve Study upd		onsistent w	ith 2019	9 Life
=			Cycle Resci	ve Study upu	aic.			
SOURCE(S) OF FUNDING	<del>(</del> \$)		Comp	onents				<b>Future</b>
Funding Type	<u>Budget</u>	Review				TOT	<u>'AL</u>	Phases
Operating Funded Life Cycle	56,100	56,100	0	0	(	56,1	00	0
TOTAL FUNDING	<u>56,100</u>					56,	100	0
OPERATING BUDGET IN	MPACT Per	rsonnel Non Pe		evenues \$0	Expenditu	es/( <b>Reve</b> n	ues)	
DCA/LIFE CYCLE DETA	<u>ILS</u>							
DCA		Yea	r Amount	Amount in	<u>Life</u>	<u>Cycle</u>		
Name		1 62	II Amount	Study	– Amou	nt in Study	y: 1,9	903,300
					Amou	nt Incl HS	Γ	56,100
					Year	in the stud	y	2020
DCA and/or Life Cycle:	Explain if there is	a change in the vea	r and/or cost:					<u></u>
SAM LC program for 20 \$20.4K, Bldg. Condition Salt Dome Demolition su	20 is \$1.778M of \$ Audit \$144K, Bld	\$1.903M - Corp Sec	curity \$701.7 <b>F</b>					



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Project Name: Civic Ce	ntre Renair and/o	or Renlacem	ent Projects		Project Co	ost: \$34	5,000
		,				Repair/Repla	ce
Commission: Corporate				Ţ	Jseful Life:	5 Pre A	pproval: $\square$
Department: Asset Mar			<u> </u>	Category:	Major		
Project Mgr: Jason Ran				Cost Validation:	Published gu	idelines	
	2 3 4 4			ent Validation:			
	□ 6□ 7□ 8□		•				
DETAILED DESCRIPTION Togram includes various life anagement Plan/Policy. I condition assessment. Fund thange, based on condition BUILDING MARKHAM	fe cycle works to me tems for replacement ing request is based assessment in previ	nintain the Civ t in the Budge on historical bous year.	t year will be det	ermined in the pe database and tr	revious year, ending. Budge	upon completi	on of annual
	2020	E ( D)	NOTES				
ROJECT COSTS (\$)	<u>2020</u>	Future Pha	\$83,000 I	Building envelop		nead garage do	or (2004),
Cost/Quote:	339,033	(		stigation, paintin		مامياليات ميا	
Internal Charges:	0	(	railing pa	Amphitheatre co	ncrete (1989),	chulking and	resealing,
External Consulting:	0	(	\$108,000	Replacement of			s, Removal of
Sub Total:	339,033	(		gn visible from I			
HST Impact:	5,967			Mechanical (plui equested is cons			Reserve
Total Project Cost:	345,000	(	Study upo	-	19 <b>10</b> 110 WILLI	is also eyele	
OURCE(S) OF FUNDIN	[G (\$)		Con	nponents			E4
unding Type	<b>Budget</b>	Bldg envelope w	ork Site featu	res Exterior sign	age Mec	hanical TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	345,000	83,000	92,800	108,000	61,200	345,000	0
TOTAL FUNDING	345,000					345,000	0
	Per Per	sonnel No	on Personnel	Revenues	Expenditure	es/(Revenues)	
OPERATING BUDGET	IMPACT	\$0	\$0	\$0	•	60	
CA/LIFE CYCLE DET.	AILS						
<u>DCA</u>				Amount in	Life C	<u>Cycle</u>	
Name			Year Amou	nt Study	– Amoun	t in Study:	440,000
					1 11110 011	tin staaj.	
					Amoun	t Incl HST	3/15/0001
						t Incl HST	345,000
						t Incl HST n the study	2020
DCA and/or Life Cycle	-				Year in	n the study	2020
LC has \$440,000 include	ding \$50,000 for inte				Year in	n the study	2020
	ding \$50,000 for inte				Year in	n the study	2020
LC has \$440,000 include	ding \$50,000 for inte				Year in	n the study	2020
LC has \$440,000 include	ding \$50,000 for inte				Year in	n the study	2020
LC has \$440,000 include	ding \$50,000 for inte				Year in	n the study	2020



Page 481 **4f 87**Number: **20070** 

Project Name: Corporate Security Operations & System Re	nlacaments	Project (	Cost:	\$701,700
	placements		Repa	ir/Replace
Commission: Corporate Services	Ţ	Useful Life:	7	Pre Approval:
Department: Asset Management Project Mgr: Eric Lizotte	Category:	Major		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:			
5□ 6□ 7□ 8□	equirement Validation:	Legislative	complia	ance

#### DETAILED DESCRIPTION (SCOPE OF PROJECT):

Funding required to complete security systems and /or component repair or/and replacements at various City Facilities, to continue our requirement under OHSA and Bill 168 - workplace violence and harassment. Project budget includes funding for Manager of Corporate Security. Items in the budget year are based on security consultant and Auditor General recommendations. Amount requested is consistent with 2019 Life Cycle Reserve Study update.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	434,061	0
Internal Charges:	260,000	0
External Consulting:	0	0
Sub Total:	694,061	0
HST Impact:	7,639	0
Total Project Cost:	701,700	0

### **NOTES**

\$151,000 Civic Centre & 8100 Warden Closed Circuit Television (CCTV) & Access Control. Recycling Depots & Markham Village Library Cenotaph CCTV \$86,700 Fire Stations Digital Video Recorder (DVR), Museum &

\$86,700 Fire Stations Digital Video Recorder (DVR), Museum & Operations facilities electronic keybox/audit

\$102,000 Recreation facilities security systems (1990 to 2010) \$102,000 Citywide security, ID cards, consultant, software licences, on-demand items

\$260,000 Internal chargeback.

SOURCE(S) OF FUNDING (\$)			Comp	onents			E4
Funding Type	Budget	Civic, 8100, Reyel Depot, MVL		Training, Consultant, On demand, ID card,	Int'l Charge	eback TOTAL	Future Phases
		_•		license			
Operating Funded Life Cycle	701,700	151,000	188,700	102,000	260,000	701,700	0
TOTAL FUNDING	701,700				<del>-</del>	701,700	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTERATING BODGET HWI NET	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>	<b>X</b> 7	A 4	Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study:	1,903,300
				Amount Incl HST	701,700
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

SAM LC program for 2020 is \$1.778M of \$1.903M - Corp Security \$701.7K, Parking Lot light \$490.6K, Backflow Prevention \$20.4K, Bldg. Condition Audit \$144K, Bldg Envelope \$56.1K, Accessibility \$137.7K, Designated Substances \$69.4K & PVC Salt Dome Demolition supplement \$158K.

Corporate S	Security Op	erations 8	k System Up	grades									Lifecycle	Budget	Inflation	0.02
		Major								<n< th=""><th>on Inflated</th><th>, HST Incl</th><th>usive&gt;</th><th>&lt;-Inflated, HS</th><th>T included&gt;</th><th></th></n<>	on Inflated	, HST Incl	usive>	<-Inflated, HS	T included>	
												Α	В	E=A*Inflation	F=B*Infl^2	G=C*Infl^3
Facility	Responsible Name	Operating/C apital	Classification	Class Type	Description	Location	Attributes	Year Installed	Cycle Factor	Year Due	Replacem ent Value	2020	2021	2010 Budget Entry	2021 Budget Entry	
Asset Management	ООТ		Program	Program	Corporate Security Operations and System Upgrades	Civic Centre	Civic Centre CCTV replacement & C-Cure to S2 Conversion	1920	) 100	2020	60,000	60,000				
Asset Management	оот		Program	Program	Corporate Security Operations and System Upgrades	8100 Warden	Access contorl, CCTV and Intrustion System Upgrade	2018	3 1	. 2020	50,000	50,000				
Asset Management	ООТ		Program	Program	Corporate Security Operations and System Upgrades	Recycling Depots	Recycling Depot - CCTV install / Upgrade X4 locations			2020	30,000	30,000	)			
Asset Management	ООТ		Program	Program	Corporate Security Operations and System Upgrades	Markham Village Librarys	Markham Village Library - CCTV for Cenotaph			2020	8,000	8,000		151,000		
Asset Management	ООТ		Program	Program	Corporate Security Operations and System Upgrades	Fire Stations	DVR Replacement with NVR at FS91,92,94 &95	1920	) 100	2020	35,000	35,000				
Asset Management	ООТ		Program	Program	Corporate Security Operations and System Upgrades	Museum	Electronic Lockbox Control/Audit			2020	25,000	25,000	,			
Asset Management	ООТ		Program	Program	Corporate Security Operations and System Upgrades	Operations/555 Miller	Electronic Key Box / audit			2020	25,000	25,000		86,700		
Asset Management	ООТ		Program	Program	Corporate Security Operations and System Upgrades	Recreation Facilities	Recreation Facilities security			2020	100,000	100,000		102,000		
Asset Management	ООТ		Program	Program	Corporate Security Operations and System Upgrades	Citywide	Staff ID /Access Card /Badge Replacement			2020	5,000	5,000				
Asset Management	ООТ		Program	Program	Corporate Security Operations and	Citywide	Consultant			2020						
	ООТ		Program	Program	Corporate Security Operations and System Upgrades	Citywide	Internal Recovery			2020	130,000					
Asset Management	ООТ		Program	Program	Corporate Security Operations and	Citywide	Training			2020		10,000				

sset Nanagement OOT	Program	Program	Corporate Security Operations and System Upgrades	Citywide	Software license		2020	5,000	5,000				
sset Nanagement OOT	Program	Program	Corporate Security Operations and System Upgrades	Citywdemande	On-Demand Items		2020	50,000	50,000		102,000		
							TOTAL =	563,000	433 000	0 0			
						Cost/Quote					434,061	0	
									Internal (	Chargeback	260,000	-	
										Consulting	-	-	
									C	ontingency	-	-	
										Subtotal	694,061	0	
										ST Impact=	7,639	0	
									11.	Total	701,700	0	
											, , , , ,		
											701,700	0	
		+											
												-	



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MARKH	<u>AM</u> 202	U PROJ.	ECI FUNDI	NG REQUEST FO	YKIVI N	umber:	20071
Project Name: D	Designated Sub	stances Ma	anagement		Project	=	\$69,400
Department: A Project Mgr: K	Corporate Services  Asset Managemen  Chwaja Waker  V 2 1 2 2	t		Category: Cost Validation: Requirement Validation:	Internal pe	2 er review	
Management Plans designated substan	les review of ider s. This program vaces at City facilit	OPE OF PI ntified Asbest will also includes and train	tos Containing Mat ude management (i ing for facility staff	terials (ACMs) at City owner necluding testing, analysis, programmer on Asbestos management.	ed facilities a blanning and Ontario Re	and update abatemer gulation 2	e existing Asbestos nt) of any other 178/05 requires all
ouilding owners to dentified.  BUILDING MAI				at facilities where Asbestos Sustainable Community	Containing	Materials	(ACMs) are
PROJECT COST	TS (\$) 202	<u>20</u>	Future Phases	NOTES \$69,400 Designated Subs	tance Manag	gement to	maintain a healthy
		58,200	0	and safe environment wit		ned facilit	ies.
Internal Cl	harges:	0	0	This is a bi-annual progra		0010 I :fa	Creala Dagagrea

Total Project Cost:	69,400	
HST Impact:	1,200	0
Sub Total:	68,200	0
External Consulting:	0	0
Internal Charges:	0	0

Amount requested is consistent with 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (\$)		Components						
Funding Type	Budget	Designated Substances Management				TOTAL	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	69,400	69,400	0	0	0	69,400	0	
TOTAL FUNDING	69,400				=	69,400	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

DCA Name	Year	Amount	Amount in	<u>Life Cycle</u>		
	Tear		Study	Amount in Study:	1,903,300	
				Amount Incl HST	69,400	

Year in the study

2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

SAM LC program for 2020 is \$1.778M of \$1.903M - Corp Security \$701.7K, Parking Lot light \$490.6K, Backflow Prevention \$20.4K, Bldg. Condition Audit \$144K, Bldg Envelope \$56.1K, Accessibility \$137.7K, Designated Substances \$69.4K & PVC Salt Dome Demolition supplement \$158K.



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T ANNIAL		110	iiiibei .	20012							
Project Name: Fine Facilities Densin and/on Denlesses	unt Ductoots	Project C	ost:	\$233,200							
Project Name: Fire Facilities Repair and/or Replaceme  Commission: Corporate Services  Department: Asset Management  Project Mgr: Jason Vasilaki  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □  5 □ 6 □ 7 □ 8 □		Published gu	15 uidelines								
ETAILED DESCRIPTION (SCOPE OF PROJECT):  rogram includes various life cycle works to maintain the fire facilities in a state of good repair and in alignment to the Asset  lanagement Plan/Policy. Items for repairs or/and replacement in the Budget year will be determined in the previous year, upon											
ompletion of annual condition assessment. Funding request is be equest is subject to change, based on condition assessment in present the property of the prop	_		se and tr	rending. Budget							
PROJECT COSTS (\$) 2020 Future Phases	NOTES \$82,190 FS 91, 92, 93, 94	4 Furnaces (20	000), fire	alarms, painting,							

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	229,166	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	229,166	0
HST Impact:	4,033	0
Total Project Cost:	233,200	0
Total Project Cost.	233,200	

\$82,190 FS 91, 92, 93, 94 Furnaces (2000), fire alarms, painting, ceiling tiles

\$56,150 FS 95 Furnace (2000), cabinets/countertops, washroom plumbing, painting, ceiling, flooring, blinds, lighting fixtures \$74,460 FS 96,97,98,99 - Lighting fixtures, landscaping, generator (\$60,000; 1984 year installed)

\$20,400 Furniture & equipment replacements where needed Amount requested is consistent with 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (\$)		Components								
Funding Type	<u>Budget</u>	FS91,92,93,94	FS 95	FS96,97,98,9	9 Furniture, Equipn	nents TOTAL	<u>Future</u> <u>Phases</u>			
Operating Funded Life Cycle	233,200	82,190	56,150	74,460	20,400	233,200	0			
TOTAL FUNDING	233,200				=	233,200				

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>			Amount in	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	354,600
				Amount Incl HST	233,200
				Year in the study	2020
DCA and/or Life Cycle: Explain if there is a change	ge in the year a	nd/or cost:			
LC includes \$233,200 for facility repair/replacement	nt and \$121,40	00 for signa	ge.		



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2020 DDO IECT EUNDING DEOUEST EODM	_		
2020 PROJECT FUNDING REQUEST FORM	Number:	20073	
Pro	ject Cost:	\$121,400	

				Repair/Repla	ice
Commission: Corporate S	Services		,		pproval:
Department: Asset Mana			Category:		pprovar.
Project Mgr: Sameem Sh	nah			Recent awards	
Ward(s): $CW \checkmark 1$	2 3 4 4		Requirement Validation:	-	
5 🗆	6 7 8		Requirement vandation.	Collution assessment	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):			
	way to inform the promplete insallation	ublic in event of em of signs at the rema	ergencies. Phase-I include	he installation of LED exteried installation of signs at State 2, 95, 98 and 99).	
			NOTES		
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	\$114,411 Firm quote fro	m vendor for lectronic signs	at 4 Fire
Cost/Quote:	119,282	0	Stations \$6.071 Madia playare to	onausta siana	
Internal Charges:	0	0	\$6,971 Media players to Vendor will hold 2019 p		
External Consulting:	0	0	Amount requested is con	sistent with 2019 Life Cycle	Reserve
Sub Total:	119,282		Study update.		
HST Impact:	2,099	0			
Total Project Cost:	121,400	0			
OURCE(S) OF FUNDING	G (\$)		Components		T. (
					<u>Future</u>
unding Type	<u>Budget</u>	FS Signs	Media player	TOTAL	<u>Phases</u>
	<b>Budget</b> 121,400	FS Signs 114,429	6,971 0	0 121,400	
					Phases
perating Funded Life Cycle  TOTAL FUNDING	121,400 121,400		6,971 0	0 121,400	0 0
perating Funded Life Cycle  TOTAL FUNDING	121,400 121,400	114,429	6,971 0  rsonnel Revenues	0 121,400 121,400	0 0
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I	121,400 121,400 Per	114,429 rsonnel Non Per	6,971 0  rsonnel Revenues	0 121,400 121,400 Expenditures/(Revenues)	0 0
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	121,400 121,400 Per	114,429  rsonnel Non Per \$0 \$0	6,971 0  resonnel Revenues  \$0  Amount in	0 121,400 121,400 Expenditures/(Revenues) \$0	0 0
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA	121,400 121,400 Per	114,429 rsonnel Non Per	6,971 0  resonnel Revenues  \$0  Amount in	0 121,400 121,400 Expenditures/(Revenues) \$0	0 0
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	121,400 121,400 Per	114,429  rsonnel Non Per \$0 \$0	6,971 0  resonnel Revenues  \$0  Amount in	0 121,400 121,400 Expenditures/(Revenues) \$0 Life Cycle	Phases  0 0 354,600
OPERATING BUDGET I OCA/LIFE CYCLE DETA DCA	121,400 121,400 Per	114,429  rsonnel Non Per \$0 \$0	6,971 0  resonnel Revenues  \$0  Amount in	0 121,400  121,400  121,400  Expenditures/(Revenues)  \$0  Life Cycle  Amount in Study:  Amount Incl HST	Phases  0 0 1354,600 121,400
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	121,400  121,400  Per MPACT	114,429  rsonnel Non Per \$0 \$0	6,971 0  resonnel Revenues  9 \$0  Amount in Study	0 121,400  121,400  Expenditures/(Revenues)  \$0  Life Cycle  Amount in Study:	Phases  0 0 354,600
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle	121,400  121,400  Per MPACT  : Explain if there is	114,429  Sonnel Non Per \$0 \$0  Yea  a change in the yea	6,971 0  rsonnel Revenues  9 \$0  Amount in Study  r and/or cost:	0 121,400  121,400  121,400  Expenditures/(Revenues)  \$0  Life Cycle  Amount in Study:  Amount Incl HST	Phases  0 0 1354,600 121,400
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	121,400  121,400  Per MPACT  : Explain if there is	114,429  Sonnel Non Per \$0 \$0  Yea  a change in the yea	6,971 0  rsonnel Revenues  9 \$0  Amount in Study  r and/or cost:	0 121,400  121,400  121,400  Expenditures/(Revenues)  \$0  Life Cycle  Amount in Study:  Amount Incl HST	Phases  0 0 1354,600 121,400
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle	121,400  121,400  Per MPACT  : Explain if there is	114,429  Sonnel Non Per \$0 \$0  Yea  a change in the yea	6,971 0  rsonnel Revenues  9 \$0  Amount in Study  r and/or cost:	0 121,400  121,400  121,400  Expenditures/(Revenues)  \$0  Life Cycle  Amount in Study:  Amount Incl HST	Phases  0 0 1354,600 121,400
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle	121,400  121,400  Per MPACT  : Explain if there is	114,429  Sonnel Non Per \$0 \$0  Yea  a change in the yea	6,971 0  rsonnel Revenues  9 \$0  Amount in Study  r and/or cost:	0 121,400  121,400  121,400  Expenditures/(Revenues)  \$0  Life Cycle  Amount in Study:  Amount Incl HST	Phases  0 0 1354,600 121,400
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle	121,400  121,400  Per MPACT  : Explain if there is	114,429  Sonnel Non Per \$0 \$0  Yea  a change in the yea	6,971 0  rsonnel Revenues  9 \$0  Amount in Study  r and/or cost:	0 121,400  121,400  121,400  Expenditures/(Revenues)  \$0  Life Cycle  Amount in Study:  Amount Incl HST	Phases  0 0 1354,600 121,400



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YIAKKHAM						20074		
				<b>Project Cost:</b>	\$127	,700		
Project Name: Library 1	Facilities Repair a	and/or Replacer	nent Projects	Rans	nir/Replace	<u> </u>		
Commission: Corporate	Services							
Department: Asset Man	agement			Useful Life: 10	Pre Ap	proval: $\Box$		
Project Mgr: Jason Vasi			Category:					
Ward(s): CW ✓ 1	] 2□ 3□ 4□		Cost Validation:	Internal peer revie	W			
	6 7 8		Requirement Validation:	Condition assessme	ent			
ETAILED DESCRIPTION		ROJECT):						
quest is subject to change,								
UILDING MARKHAM	'S FUTURE TOGE	ETHER: Except	ional Services by Exceptional I	People				
	'S FUTURE TOGE 2020	ETHER: Except  Future Phases	NOTES	-	les, painti	ng, ducts.		
		-	NOTES \$40,000 Markham Villag rusted steel support ramp	e Library- ceiling ti at entrance (2006)	•			
ROJECT COSTS (\$)	2020	<b>Future Phases</b>	NOTES \$40,000 Markham Villag rusted steel support ramp \$46,900 Thornhill Village	ge Library- ceiling ti at entrance (2006) e Library -west entra	•			
ROJECT COSTS (\$)  Cost/Quote:	<b>2020</b> 125,491	Future Phases 0	NOTES \$40,000 Markham Villag rusted steel support ramp \$46,900 Thornhill Villag (1996), drywalls, picket f	ge Library- ceiling ti at entrance (2006) e Library -west entra cence, doors, shed	ance acces			
ROJECT COSTS (\$)  Cost/Quote:  Internal Charges:	2020 125,491 0	Future Phases 0 0	NOTES \$40,000 Markham Villag rusted steel support ramp \$46,900 Thornhill Villag (1996), drywalls, picket f \$40,800 Unionville Libra cabinet/countertops, plum	ge Library- ceiling ti at entrance (2006) e Library -west entra fence, doors, shed ary - dropbox, washrabing, entrance door	ance acces oom s, painting	s ramp		
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact:	2020 125,491 0 0	Future Phases 0 0 0	NOTES \$40,000 Markham Villag rusted steel support ramp \$46,900 Thornhill Villag (1996), drywalls, picket f \$40,800 Unionville Libra cabinet/countertops, plum Amount requested is cons	ge Library- ceiling ti at entrance (2006) e Library -west entra fence, doors, shed ary - dropbox, washrabing, entrance door	ance acces oom s, painting	s ramp		
Cost/Quote: Internal Charges: External Consulting: Sub Total:	2020 125,491 0 0 125,491	Future Phases  0 0 0 0 0	NOTES \$40,000 Markham Villag rusted steel support ramp \$46,900 Thornhill Villag (1996), drywalls, picket f \$40,800 Unionville Libra cabinet/countertops, plum	ge Library- ceiling ti at entrance (2006) e Library -west entra fence, doors, shed ary - dropbox, washrabing, entrance door	ance acces oom s, painting	s ramp		
Internal Charges: External Consulting: Sub Total: HST Impact:	2020 125,491 0 0 125,491 2,209 127,700	Future Phases  0 0 0 0 0 0	NOTES \$40,000 Markham Villag rusted steel support ramp \$46,900 Thornhill Villag (1996), drywalls, picket f \$40,800 Unionville Libra cabinet/countertops, plum Amount requested is cons	ge Library- ceiling ti at entrance (2006) e Library -west entra fence, doors, shed ary - dropbox, washrabing, entrance door	ance acces oom s, painting	s ramp		
ROJECT COSTS (\$)  Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	2020 125,491 0 0 125,491 2,209 127,700	Future Phases  0 0 0 0 0 0	NOTES \$40,000 Markham Villag rusted steel support ramp \$46,900 Thornhill Villag (1996), drywalls, picket f \$40,800 Unionville Libra cabinet/countertops, plum Amount requested is cons Study update.	ge Library- ceiling ti at entrance (2006) e Library -west entra fence, doors, shed ary - dropbox, washrabing, entrance door sistent with 2019 Lif	ance acces oom s, painting	s ramp		
ROJECT COSTS (\$)  Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	2020 125,491 0 0 125,491 2,209 127,700 G (\$)	Future Phases  0 0 0 0 0 0 0 0 0	NOTES \$40,000 Markham Villag rusted steel support ramp \$46,900 Thornhill Villag (1996), drywalls, picket f \$40,800 Unionville Libra cabinet/countertops, plum Amount requested is cons Study update.  Components	te Library- ceiling ti at entrance (2006) e Library -west entra fence, doors, shed ary - dropbox, washrabing, entrance door sistent with 2019 Lif	oom s, painting e Cycle R	s ramp geserve Future		

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OLEKATING BEDGET IMI ACT	\$0	\$0	\$0	\$0	
DCA/LIFE CYCLE DETAILS					

DCA
Name
Year Amount in Study
Amount in Study
Amount in Study
Amount in Study:
127,700
Amount Incl HST
Year in the study
2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



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Number:	20075
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_					Project Cost:	\$20	,400
Project Name: Municipal	Building Backf	low Prevention 7	<b>Festing</b>		Rena	air/Replac	ee
Commission: Corporate S	ervices			T I	seful Life: 1		proval:
Department: Asset Mana	gement				· · · · · · · · · · · · · · ·	rie Ap	provai. —
Project Mgr: Jason Vasila	aki		~	Category:			
Ward(s): $CW \boxed{\bullet} 1 \square$	2 □ 3 □ 4 □			-	Recent awards		
5 🗆	6□ 7□ 8□		Requiremen	t Validation:	Legislative compli	ance	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
Testing of all backflow devices subject to change based on			-	nually as outlir	ned in By-law 2007	/-142. Bu	idget request
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	Sustainable Cor	nmunity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES	111 1.01	1	1 .1. 1	
Cost/Quote:	20,057	0	\$20,400 Tes facilities	ting all backflo	ow devices installe	d within I	Vlarkham
Internal Charges:	0	0	Amount req		stent with 2019 Lif	fe Cycle F	Reserve
External Consulting:	0	0	Study update	e.			
Sub Total:	20,057						
HST Impact:	353	0					
Total Project Cost:	20,400	0					
OURCE(S) OF FUNDING	G (\$)		Comp	onents			Entuno
unding Type	<u>Budget</u>	Testing			]	<u> TOTAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	20,400	20,400	0	0	0	20,400	0
TOTAL FUNDING	20,400					20,400	0
OPERATING BUDGET IN	MPACT Per	rsonnel Non Per \$0 \$6		evenues \$0	Expenditures/(Re	evenues)	
OCA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>		<b>V</b>		Amount in	Life Cycle		
Name		Yea	r Amount	Study	- Amount in S	tudy:	1,903,300
					Amount Incl	HST	20,400
					Year in the	study	2020
DCA and/or Life Cycle:	Evolain if there is	a change in the yea	r and/or cost:				
SAM LC program for 20 \$20.4K, Bldg. Condition Salt Dome Demolition su	)20 is \$1.778M of S Audit \$144K, Bld	\$1.903M - Corp Sec	curity \$701.7K				



Page 495 **20**8

20076 **Number:** 

Day's at Manage O	F 111.1 P		ъ.	( D	• .	Project C	ost:	\$764,5	500
Project Name: <b>Operatio</b>	<u>-</u>	air and/o	or Kepla	cement Pi	rojects		Repair/I	Replace	
Commission: Corporate	Services				Ţ	Jseful Life:	15 I	Pre Appi	roval:
Department: Asset Man	**				Category:	Maior		11	
Project Mgr: Colby Bry	-			(	Cost Validation:		r raviaw		
Ward(s): $CW \boxed{\bullet} 1$	2 3 4 4				nent Validation:				
5 🗆	6 7 8			Requiren	ient vandation.	Condition as	Sessificit		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT	<b>'):</b>						
Program includes various lit Management Plan/Policy. It completion of annual condit request is subject to change, BUILDING MARKHAM	ems for repair and/o ion assessment. Fur based on condition	or replace ding requ assessme	ment in th lest is base ent in prev	e Budget ye ed on histor ious year.	ear will be determ	mined in the pecycle databa	revious y	ear, upo	n
PROJECT COSTS (\$)	2020	E4	Dhasas	NOTES					
	<u>2020</u>	<u>Future</u>		\$188,900	Annswell Park				
Cost/Quote:	702,142		0		ntral Parks Shop ountertops, light				
Internal Charges:	50,000		0		rnace, sensors, c				
External Consulting:	0		0		Millenium, Milli				hrooms,
Sub Total:	752,142		0		rk shop & ticket Signshop, Toogo				achrooms
HST Impact:	12,358		0		75,500 555 Mil				
Total Project Cost:	764,500		0		Internal Chargeb			1	
SOURCE(S) OF FUNDING	<u>G (\$)</u>			Cor	nponents				
Funding Type	Budget	central		Iillenium, Millik inkleaf W/R,Mi parksi	<u>lne</u>	ites Int. Cha	rgeback <b>TO</b>	ΓAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	764,500	188	3,900	63,600	462,000	50,000	764,	500	0
TOTAL FUNDING	764,500						764,	500	
OPERATING BUDGET 1	MBACT Pei	sonnel	Non Pe	rsonnel	Revenues	Expenditur	es/(Rever	nues)	
OF ERATING BUDGET	WIFACI	\$0	\$	0	\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	Life (	<u>Cycle</u>		
Name			Yea	ır Amou	nt Study	Amou	nt in Study	v. ,	764,500
							nt Incl HS		
									764,500
						Year	n the stud	ıy	2020
DCA and/or Life Cycle			<u> </u>						
Amount requested is co	nsistent with 2019 I	ife Cycle	Reserve	Study upda	te.				

		Major												Budget 206	Indiation Con 2002
			I								<no< th=""><th>n Inflated. HS</th><th>T Inclusive&gt;</th><th>&lt;-Inflated. H</th><th>ST includ</th></no<>	n Inflated. HS	T Inclusive>	<-Inflated. H	ST includ
		.,-										Α	В	E=A*Inflatio	
Facility	Responsible Name	Operating/C apital	Classification	Class Type	Description	Location	Attributes	Year Installed	Cycle Factor	Year Due	Replacem ent Value	2020	2021		2021 Budget Entry
Annswell Park Well Shed	оот		Civil	Site Features	Interlocking Brick			1950	70	2020	9000	9000			
Annswell Park Well Shed	ООТ		Civil	Site Features	Fencing		Chain link with gate	2000	20	2020	1500		_		
Berczy Park - Maintenance Bldg	оот		Architectural	Accessories	Washroom Accessories	Public Washroom	Mirror, millwork, toilet, towel dispenser, hand dryer,hand rail	2013	7	2020	8000	8000			
Berczy Park - Maintenance Bldg	ООТ		Architectural	Accessories	Washroom Accessories	Staff Washroom	Mirror, millwork, toilet, towel dispenser, hand dryer,hand rail	2013		2020					
Berczy Park - Maintenance Bldg	ООТ		Electrical	Fixtures	Lighting	Exterior	Pot Lights - Roof Soffit	2013	7	2020					
Berczy Park - Maintenance Bldg	OOT		Architectural	Painting	Walls	Staff Room	Concrete Block wall	2013	7	2020	2700	2/00			
Berczy Park - Maintenance Bldg	ООТ		Architectural	Walls	Paint	Public Washrooms	Concrete Block wall	2013	7	2020					
Berczy Park - Maintenance Bldg	OOT		Architectural	Ceiling	Drywall	Storage Garage	Painting	2013	7	2020					
Berczy Park - Maintenance Bldg	00T		Architectural	Painting	Walls	Storage Garage	Concrete block wall	2013		2020					
	00T		Electrical	Fixtures	Lighting	Exterior	Wall Packs	2013	7	2020					
Berczy Park - Maintenance Bldg	00T		Architectural	Walls	Paint	Staff Washroom	Concrete Block wall	2013	7	2020					
Berczy Park - Maintenance Bldg	00T		Architectural	Painting	Walls	Storage Garage	Drywall	2013	7	2020					
Berczy Park - Maintenance Bldg Berczy Park - Maintenance Bldg	00T 00T		Architectural Architectural	Painting Painting	Walls Walls	Storage Garage Mechanical	Drywall Concrete Block wall	2013	7	2020					
Berczy Park - Maintenance Bldg	ООТ		Architectural	Painting	Walls	Room Storage Garage -	CONGRETE BIOCK WAII	2013	,	2020					
				Building		Office Interior and									
Berczy Park - Maintenance Bldg	ООТ		Security	Equipment	Security Systems	Exterior	Automatic. 2 in North	2015	5	2020	2000	2000			
Central Parks Shop	ООТ		Building Envelope	Doors	Overhead Door	North and South Workshops	Workshop and 4 in South Workshop	1995	25	2020	32000	32000			
Central Parks Shop	ООТ		Furniture	General	Lockers	Locker Room	Metal - full height	1987	33	2020	14000	14000			
Central Parks Shop	00T		Architectural	Millwork	Shelving	Workshop	Wood Shelves	1985	35	2020	8000	8000			
Central Parks Shop	ООТ		Mechanical	Heating	Furnace	West of Lunchroom, above office	Ceiling suspended furnace	2005	15	2020	5000	5000			
Central Parks Shop	ООТ		Electrical	Equipment	Generator	Shop	12 volt, 8.3 amp DC	2006	14	2020	7000	7000			
Central Parks Shop	ООТ		Architectural	Millwork	Shelving	Garage	Wood Shelves	1985	35		2000	2000			
Central Parks Shop	оот		Life Safety	Fire System	Detector	Outside Electrical Room		1990	30	2020	2000	2000			
Central Parks Shop	оот		Architectural	Millwork	Shelving	Chemical Storage	Metal Shelves	1985	35	2020	2500	2500			
Central Parks Shop	оот		Security	Security System	Security System	Interior and Exterior		2015	5	2020	2000				
Central Parks Yard Storage Shed	оот		Building Envelope	Walls	Metal Siding		Thin aluminum siding with no insulation	1985	35	2020	11000	11000			
Central Parks Yard Storage Shed	ООТ		Building Structure	Posts	Wood		Wood Post Repairs	1985	35	2020	5000	5000			
Central Parks Yard Storage Shed	OOT		Electrical	Outlets			Exterrior outlets	1985	35	2020	2000	2000			
Greenhouse- Centre	ООТ		Building	Walls	Plastic	Exterior Wall	Repairs to Plastic Covering	2012	8	2020					
Greenhouse- Centre	OOT		Envelope Mechanical	Heating	Furnace		Furnace	1999	21	2020	2000	2000	+		
Greenhouse- Centre	ООТ		Building	Doors	Doors	Exterior	Galvanized steel frame with	1987	33						
Greenhouse- Centre	ООТ		Envelope Civil	Site Features		Interior	plastic sheet Square pavement slabs	1987	33						
Greenhouse- Centre	ООТ		Electrical	Fixtures	Lighting		Incandescent Vapourtight	2000	20						
Greenhouse- Centre	ООТ		Electrical	Equipment	Controller	North Wall	pendant hung Jar light Residential grade	2000	20						
			Building				programmable controller Galvanized steel frame with								
Greenhouse- Northeast	OOT		Envelope	Doors	Doors	Exterior	plastic sheet	1987	33	2020	1200	1200			
Greenhouse- Northeast	оот		Building Envelope	Walls	Polycarbonate Sheets and cedar lintels	Vestibule walls and ceiling between Centre and Northeast	Hard transparent sheets in vestibule locations	2008	12	2020	5000	5000			

Operations Facilities Improvement													Lifecycle	Budget a G	Inflation C 002
		Major									<non< th=""><th>Inflated, HS</th><th>T Inclusive&gt;</th><th>&lt;-Inflated, H</th><th>ST includ</th></non<>	Inflated, HS	T Inclusive>	<-Inflated, H	ST includ
											А		В	E=A*Inflatio	F=B*Infl^2
Facility	Responsible Name	Operating/C apital	Classification	Class Type	Description	Location	Attributes	Year Installed	Cycle Factor	Year Due	Replacem ent Value	020	2021	2020 Budget Entry	2021 Budget Entry
Greenhouse- Northwest	ООТ		Building Envelope	Walls	Wroof	Exterior	Galv. steel frame with plastic sheet	2000	20	2020	5000 50	000			
	00T		Mechanical	Ventilation	Exhaust Fan	South Wall	Wall propeller exhaust fan	2004							
	00T		Mechanical Building	Heating	Furnace	Interior	Furnace Galv. steel frame with plastic	1999	5 25			000			
Greenhouse- Southcentre	ООТ		Envelope	Doors	Doors	Exterior	sheet	2000	20	2020	4000 4	000			
	ООТ		Building Envelope	Doors	Doors	Exterior	Galv. steel frame with plastic sheet	2000							
	OOT		Mechanical	Ventilation	Exhaust Fan	South wall	Wall propeller exhaust fan	1987							
Greenhouse- Southeast	00T		Mechanical	Ventilation	Dampers	North Wall	Dampers @ intake louvres	2005	5 15	2020	3000 3	000			
Greenhouse- Southeast	ООТ		Electrical	Equipment	Controller	North Wall	6 station, dual programmable water controller and poly drip piping system	2000	) 20	2020	2500 2	500			
Greenhouse- Southeast	оот		Mechanical	Controls	Thermostat	Interior	Heating & Ventilation Control	2000	20	2020	2500 2	500			
Greenhouse- Southeast	оот		Architectural	Flooring	Above Gravel	Interior	Poly flooring above Gravel base	1987	7 33	2020	2000 20	000			
Greenhouse- Southeast	ООТ		Electrical	Fixtures	Lighting	Interior	Incandescent Vapourtight pendant hung Jar light	2000	20	2020	600 60	00			
Greenhouse- Southwest	ООТ		Building Envelope	Doors	Doors	Exterior	Galvanized steel frame with	1987	7 33	2020	1500 1	500			
Greenhouse- Southwest	ООТ		Building Envelope	Walls	Polycarbonate Sheets and cedar lintels	Vestibule walls and ceiling between Centre and Northeast greenhouse	Hard transparent sheets in vestibule locations	2008	3 12	2 2020	2000 20	000			
Greenhouse- Southwest	ООТ		Electrical	Fixtures	Lighting	Interior	Incandescent Vapourtight pendant hung Jar light	2000	20	2020	600 60	00		188,900	
Millenium Park Washrooms	ООТ		Mechanical	Plumbing	Washroom Fixtures		1 toilet and 1 sink in each washroom	2000	20	2020	4000 40	000			
Millenium Park Washrooms	ООТ		Mechanical	Building Equipment	Automatic Door Opener	Accessible Washroom	Electric Hinge type	2000	20	2020	3200 3	200			
	00T		Mechanical	Accessories	Air Dryer	Bobrick	Hand dryers. 20A, 115V	2000			3000 3				
Millenium Park Washrooms	00T		Architectural	Flooring	Concrete Sealing	Throughout	2-2L-T8 in Utility Room.	2000	20	2020	1500 1	500			
Millenium Park Washrooms	ООТ		Electrical	Fixtures	Lighting		Sodium lights in washrooms	2000	20	2020	1500 1	500			
	ООТ		Mechanical	Plumbing	Drinking Fountain	Exterior - North		2000							
	OOT OOT		Electrical Mechanical	Distribution Ventilation	Timer Exhaust Fan	Utility Room	Timer for pole light	2000							
	ООТ		Electrical	Bldg	Heater	Utility Room		2010							
Milliken Mills Park Washrooms	ООТ		Electrical	Equipment Distribution	Splitter	North Utility		1990				000			
	ООТ		Electrical	Distribution	Electrical Panel	Room North Utility	42 CCT	1990							
	ООТ		Electrical	Equipment	Control Panel	Room North Utility	Irrigation Pump Control	1990							
Thinker this tak trasilioons			Electrical.	zquipent	control runer	Room West Storage	gation i unip control	255.		2020		000			
Milliken Mills Park Washrooms	ООТ		Electrical	Fixtures	Lighting	Room	T8 - 4'-2lamp fixtures  Drywall painted, exterior	2007	7 13	2020	2000				
Milne Park Ticket Booth	ООТ		Architectural	Painting	Interior		trim, stained siding	2015	5 5	2020					
Milne Parks Shop	ООТ		Architectural	Painting	Exterior	Shop	Metal walls and OH door jambs	2015	5 5	2020	-				
	·						r.	<u> </u>							'
Milino Doyles Chan	6			Site		Work Yard	Chain Link	400		2000	4500				
·	C OOT				Fencing Vinyl	Perimeter Lunchroom	Chain Link Panels with wood battens	1985 1995				E00			
Milne Parks Shop	001		Architectural	vvdII2	viriyi	Lunchroom	Office, Storage Cabinet,	1995	25	2020			<del>                                     </del>		
Milne Parks Shop	ООТ		Architectural	Accessories	Doors	Interior	DHW room door	2000	20	2020	2500 <sup>25</sup>	500	1		

Operations Facilities Improve	ement												Lifecycle	Budget a Of	Indiations of the
		Major									<no< th=""><th>n Inflated, H</th><th>ST Inclusive&gt;</th><th>&lt;-Inflated, H</th><th>ST includ</th></no<>	n Inflated, H	ST Inclusive>	<-Inflated, H	ST includ
		.,.										A	В	E=A*Inflatio	
acility	Responsible Name	Operating/C apital	Classification	Class Type	Description	Location	Attributes	Year Installed	Cycle Factor	Year Due	Replacem ent Value	2020	2021	2020 Budget Entry	2021 Budget Entry
Milne Parks Shop	ООТ		Architectural	Walls	Drywall	Washrooms, Garage		2000	0 2	2020	2500	2500			
Milne Parks Shop	ООТ		Architectural	Accessories	Doors	Interior	Double door between garage & lunchroom	2000	0 2	2020	1500	1500			
Milne Parks Shop	ООТ		Electrical	Distribution	Meter Cabinet	Exterior - west wall	meter, cabinet, conduit	1995	5 2	5 2020	1500	1500			
Milne Parks Shop	ООТ		Electrical	Fixtures	Lighting	Exterior	Sodium	1995				1500			
Vilne Parks Shop	ООТ		Architectural	Accessories		Interior	Washroom doors Exterior Painted Metal Door	2000		2020		1200			
Mintleaf Park Washroom	ООТ		Building Envelope	Doors	Doors		(3'x7')	1990	0 3	2020	2500	2500			
Mintleaf Park Washroom	ООТ		Building Envelope	Walls	Stucco	Exterior Wall	3 inch concrete wall and 1.5 inch stucco	1990	3	2020	2000	2000			
Mintleaf Park Washroom	ООТ		Mechanical	Plumbing	Washroom Fixtures		Reinstallation of Toilets	1990	3	2020	1700	1700			
Mintleaf Park Washroom	ООТ		Architectural	Painting	Interior		Painting of Interior, exterior and doors	2004	4 1	5 2020		1600			
Mintleaf Park Washroom	ООТ		Mechanical	Plumbing	Washroom Fixtures		Urinal with automatice flash	1990	) 3	2020	1200	1200			
Mintleaf Park Washroom	ООТ		Architectural	Flooring	Concrete Sealing			1990		2020		1000			
Mintleaf Park Washroom	ООТ		Mechanical	Plumbing	Washroom Fixtures		Sinks	1990	3	2020	500	500		63,600	
				Site			Chain Link - repair								
Princess Street Parks Shop	C		Civil	Features Security	Fencing		gate/posts  Entrance system, motion sensors, control panel, card	1995	5 2	5 2020	6000	5000			
Sign Shop	ООТ		Life Safety	System	Security System	Throughout	readers	2005	5 1	5 2020	5000				
Sign Shop	ООТ		Mechanical	Shop Fauinment	Air Compressor	Storage		1990	3	0 2020	2500	2500			
Sign Shop	ООТ		Building Envelope	Walls	Window	Exterior wall	Prefinished metal	1988				2100			
Sign Shop	ООТ		Electrical	Distribution	Transformer	Electrical Service Area	Transformer to 600volts for roof top A/C	1988							
Sign Shop	ООТ		Architectural	Flooring	Wood	Mezzanine	Plywood	1988			1500	1500			
ign Shop	ООТ		Architectural	Millwork Site	Cabinets	Workshops	Wood storage cabinets	1988	3	2 2020	1500	1500			
iign Shop	ООТ		Civil	Features	Bollard	Exterior	Steel - concrete filled	1988	3	2 2020	1500	1500			
ign Shop	ООТ		Electrical	Distribution	Disconnect Switch	Electrical Service Area	Fused Switch - Industrial	1988			1500				
iign Shop	ООТ		Furniture	General	Lockers	Workshop	Metal units	1988	3	2 2020	1500	1500			
Sign Shop	ООТ		Mechanical	Shop Equipment	Air Compressor	Office		1988	3	2 2020	1500	1500			
iign Shop	ООТ		Electrical	Fixtures	Lighting	Exterior Building	Wall mounted building light	1988	3 3	2 2020	1200	1200			
iign Shop	ООТ		Architectural	Millwork	Shelving	Workshop	Metal storage shelves - (for signs)	1988				1000			
<del>-</del> '				Shop	Ŭ							1000			
sign Shop	ООТ	1	Mechanical	Equipment	Grinder	Workshop		1988	3	2 2020	1000				
	a			Shop	0 :11 0	0.00			_			1000			
Sign Shop	ООТ		Mechanical	Equipment		Office		1990							
ign Shop	OOT		Mechanical	Heating	Heater	South Shop	Unit Heater- Gas	2000	2	2020	1000	1000			

<b>Operations Facilities Improvement</b>												Lifecycle	Budget a G	Anflation C 070-02
		Major									<non h<="" inflated,="" th=""><th>IST Inclusive&gt;</th><th>&lt;-Inflated, H</th><th>ST includ</th></non>	IST Inclusive>	<-Inflated, H	ST includ
		,									A	В	E=A*Inflatio	
acility	Responsible Name	Operating/C apital	Classification	Class Type	Description	Location	Attributes	Year Installed	Cycle Factor	Year Due	Replacem ent Value 2020	2021	2020 Budget Entry	2021 Budget Entry
Sign Shop	ООТ		Electrical	Distribution	Splitter	Electrical Service Area	4'-0" splitter c/w termination bus & lugs	1988	32	2020	500			
To a considerate of David Ware	007		Building	Marilla.	NAC al		Deliated was decimined	4000	2-	2020	12000			
Toogood Pond Pavillion Toogood Pond Pavillion	00T 00T		Envelope Architectural	Walls Walls	Window Partitions	Washrooms	Painted wood awning Solid phenolic units	1983 2005						
Foogood Pond Pavillion	00T		Mechanical	Heating	Heater	Activity Room	Electric wall heaters	1990						
Toogood Pond Pavillion	ООТ		Building					1995			5000			
Toogood Pond Pavillion	00T		Envelope Electrical	Doors Fixtures	Door Lighting	Washrooms Interior	Replacment metal doors T8-2L-4'	2000						
Toogood Pond Pavillion	00T		Electrical		Lighting	Exterior	MH	2000						
100g00d 1 011d 1 dvillio11	001	1	Licetrical	Site	Ligiting	South and east	Wood fence - 4'high 105'	2000	20	2020	3000 3000			
Toogood Pond Pavillion	ООТ	1	Civil	Features	Fencing	exterior	long	2000	20	2020	2100	_		
Victoria Square Park Washrooms	ООТ		Building Envelope	Walls	Window		2'x3' each window	1990	30	2020	4800 4800			
Victoria Square Park Washrooms	ООТ		Building Envelope	Doors	Door		Hollow metal doors with frame	1990	30	2020	2500			
Vishoria Causaa Dark Washira ana	007		Flootwicel	Distribution	Disconnect	Mens		1000	20	2020	2000 2000			
Victoria Square Park Washrooms Victoria Square Park Washrooms	00T 00T		Electrical Electrical	Distribution Fixtures		Washroom	T8-2L-4' fixtures	1990 1990						
Victoria Square Park Washrooms	00T		Mechanical	Fixtures	Lighting Plumbing		Male Washroom	1990						
Victoria Square Park Washrooms	OOT		Mechanical		Plumbing		Female Washroom	1990					86,500	
victoria oquare i ark viasirioonis			···condimodi	- incares			Faced with vapour retardant			2020	1000 4800		00,500	
West Parks Shop	ООТ		Architectural	Ceiling	Insulation	Garage	liner	1970	50	2020	10000			
West Parks Shop	OOT		Architectural	Millwork	Wood	ou.uge	Painted Wood	1990						
West Parks Shop	ООТ		Building Envelope	Walls	Window	Exterior	Prefinished metal.	1973			4000			
West Parks Shop	OOT		Architectural	Walls	Drywall	Interior	Drywall partitions	2015						
West Parks Shop	ООТ		Building Envelope	Walls	Sealant	Exterior	Caulking	2012		3 2020	2000			
West Parks Shop	ООТ		Architectural	Accessories	Doors	Interior	Solid core wood door - painted	1970		2020	1500 1500			
Works Yard- Domes	ООТ		Building Envelope	Doors	Door	South Dome #3	Sealed wood door with frame	1990	30		2500			
Works fard Domes	001		Livelope	DOOLS	5001	Gas Pump	Pole mounted light c/w 12'	1550	30	2020				
Works Yard- Main Building	ООТ		Electrical	Fixtures	Lighting	Island	pole	1980	40	2020	2200 2200			
Works Yard- Main Building	ООТ		Mechanical	Pumps	Pump (Recirculation)	Boiler Room- Upper Unit	For Raypak radiation heater boiler	1995	25	2020	2500			
						Fire Bay - Mezzanine Level Compressor					3500			
Works Yard- Main Building	ООТ		Mechanical	Ventilation	Exhaust Fan	Room Main office	Exhaust Fan 'EF-14'	1980	40	2020				
Works Yard- Main Building	ООТ		Electrical	Distribution	Electrical Panel	storage/electric al room	225A, 3PH, 4W, 120/208V, 42cct	1990	30	2020	4000			
						Waterworks	With volume box and t-stat				10000			
Works Yard- Main Building	ООТ		Mechanical	HVAC	HVAC	Roof	for Waterworks Offices	2005	15	2020				
Works Yard- Main Building	ООТ		Building Envelope	Doors	Overhead Door	Fire Bay- Garage	Steel with window inserts	1980	40	2020	40000 37000			
Works Yard- Main Building	ООТ		Building Envelope	Doors	Overhead Door	Wash Bays	Plastic units	1980	40	2020	50000			
					Radiation	, .								
Works Yard- Main Building	ООТ		Mechanical	Heating	Heating	Office Areas	Perimeter Wallfin Radiation	1980	40	2020	49500 46500			

Operations Facilities Improveme													Lifecycle	Budget ag( <-Inflated, H	Inflation	OV NO
		Major									<no< th=""><th></th><th>T Inclusive&gt;</th><th>&lt;-Inflated, H</th><th>ST includ</th><th>UT</th></no<>		T Inclusive>	<-Inflated, H	ST includ	UT
Facility	Responsible Name	Operating/C	Classification	Class Type	Description	Location	Attributes				Replacem ent Value		2021	2020 Budget		
Works Yard- Main Building	ООТ		Building Envelope	Doors	Overhead Door	Waterworks- Garage	Steel with window inserts	1980	40	2020	60000	60000				
Works Yard- Main Building	ООТ		Building Envelope	Doors			Steel with window inserts	1980	40	2020						
Works Yard- Main Building	ООТ		Mechanical	Building Equipment	Door Opener	Wash Bay- East		1980	40	2020		2000				
Works Yard- Waterworks Storage Shed	C			Flooring	Concrete	Interior	Sealed concrete	1985	35					375,500		
	ООТ						Balance					35489	0		-	
										TOTAL =	749,800	749,509	9 0	714,500	0	
													UM(C,D) /1.0176	702,142	0	
									-	, 4	(	Inte	ernal Chargeback	50,000		
												Ext	ternal Consulting			
													Contingency			
													Subtotal	752,142	0	
													HST Impact=	12,358	0	
													Total	764,500	0	
														764,500	0	
														,		



Page 503 **209** 

	20055
Number:	20077

Project Name: Onomatic	ong Eval Sitag Ma	nitanina			Project (	Cost:	\$75,	200
Project Name: Operation		nitoring				Repai	ir/Replac	e
Commission: Corporate	Services			Į	Jseful Life:	0	Pre Ap	proval:
Department: Asset Man				Category:			F	r
Project Mgr: Vicky Cha			Co	st Validation:		actimat	Δ	
Ward(s): CW ✓ 1	□ 2□ 3□ 4□			st Validation:				
5[	□ 6□ 7□ 8□		Requiremen	it vandation.	Legislative	Сопірпа	ince	
DETAILED DESCRIPTI	ON (SCOPE OF P	ROJECT):						
This project is a carryover and monitoring required by Parks (MECP) at 555 Mills BUILDING MARKHAM	Technical Standarder, 428 John St. and	ls and Safety Author 4415 14th Ave.		nd The Minist				
			NOTES					
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES These are e	stimates only	and requirem	ents by	legislativ	e authorities
Cost/Quote:	10,000	0	(TSSA and	MECP) may	change depen	ding up	on test re	
Internal Charges:	0	0		ojected 3 year juested is cons				lacarria.
External Consulting:	63,850	0	Study updat		Sistent with 2	019 LIIC	e Cycle K	lesei ve
Sub Total:	73,850	0						
HST Impact:	1,300	0						
<b>Total Project Cost:</b>	75,200	0						
SOURCE(S) OF FUNDIN	JC (\$)		~					<u> </u>
SOURCE(S) OF FUNDIN	<u> </u>		Comp	onents				E4
Funding Type	Budget		Comp	onents		<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
		0	0	0	(		<b>OTAL</b> 0	
Funding Type	Budget	0			(			<u>Phases</u>
Funding Type Operating Funded Life Cycle TOTAL FUNDING	75,200 75,200 Pe	0 rsonnel Non Pe	0		Expenditu	)	0	Phases 0
Funding Type  Operating Funded Life Cycle	75,200 75,200 Pe		0 rsonnel F	0		)	0	Phases 0
Funding Type Operating Funded Life Cycle TOTAL FUNDING	75,200 75,200 Pe	rsonnel Non Pe	0 rsonnel F	0 Revenues		res/(Rev	0	Phases 0
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET	75,200 75,200 Pe	rsonnel Non Pe \$0 \$	0 rsonnel F	0 Revenues \$0 Amount in	Expenditu	res/(Rev	0	Phases 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET	75,200 75,200 Pe	rsonnel Non Pe	0 rsonnel F	0 Revenues \$0 Amount in	Expenditure Life	res/(Rev \$0	0 0 venues)	0 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	75,200 75,200 Pe	rsonnel Non Pe \$0 \$	0 rsonnel F	0 Revenues \$0 Amount in	Expenditure  Life  — Amou	res/(Rev \$0	0 0 venues)	Phases  0 0 357,700
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	75,200 75,200 Pe	rsonnel Non Pe \$0 \$	0 rsonnel F	0 Revenues \$0 Amount in	Expenditure  Life  Amou	res/(Rev \$0 Cycle  nt in Str	0 0 venues)	0 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget	rsonnel Non Pe \$0 \$ Yea	orsonnel F	0 Revenues \$0 Amount in Study	Expenditure  Life  Amou	res/(Rev \$0	0 0 venues)	Phases  0 0 357,700
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	Budget	rsonnel Non Pe \$0 \$ Yea	orsonnel F	0 Revenues \$0 Amount in Study	Expenditure  Life  Amou	res/(Rev \$0 Cycle  nt in Str	0 0 venues)	Phases  0 0 357,700
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget	rsonnel Non Pe \$0 \$ Yea	orsonnel F	0 Revenues \$0 Amount in Study	Expenditure  Life  Amou	res/(Rev \$0 Cycle  nt in Str	0 0 venues)	Phases  0 0 357,700
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget	rsonnel Non Pe \$0 \$ Yea	orsonnel F	0 Revenues \$0 Amount in Study	Expenditure  Life  Amou	res/(Rev \$0 Cycle  nt in Str	0 0 venues)	Phases  0 0 357,700
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget	rsonnel Non Pe \$0 \$ Yea	orsonnel F	0 Revenues \$0 Amount in Study	Expenditure  Life  Amou	res/(Rev \$0 Cycle  nt in Str	0 0 venues)	Phases  0 0 357,700
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget	rsonnel Non Pe \$0 \$ Yea	orsonnel F	0 Revenues \$0 Amount in Study	Expenditure  Life  Amou	res/(Rev \$0 Cycle  nt in Str	0 0 venues)	Phases  0 0 357,700
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget	rsonnel Non Pe \$0 \$ Yea	orsonnel F	0 Revenues \$0 Amount in Study	Expenditure  Life  Amou	res/(Rev \$0 Cycle  nt in Str	0 0 venues)	Phases  0 0 357,700



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IVIARKHAM	2	Nu	mber:	20078
		Project C	ost:	\$211,300
Project Name: Other Facilities Repair and/or Replacem	nent Projects		Repair	Replace
Commission: Corporate Services  Department: Asset Management	U	seful Life:	10	Pre Approval:
Project Mgr: Khwaja Waker	Category:			
Ward(s): $CW                                   $	Cost Validation:	: Other(specify in Notes)		
5 6 7 8	Requirement Validation:	Condition assessment		<u>t</u>
DETAILED DESCRIPTION (SCOPE OF PROJECT):				
Program includes various life cycle works to maintain various oth Management Plan/Policy. Items for repair and/or replacement in completion of annual condition assessment. Funding request is barequest is subject to change, based on condition assessment in program of the progr	the Budget year will be determated on historical budgets, life	nined in the p	revious :	year, upon
BUILDING MARKHAM'S FUTURE TOGETHER: Excep	ptional Services by Exceptional P	eople		

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	207,645	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	207,645	0
HST Impact:	3,655	0
Total Project Cost:	211,300	0

NOTES
\$39,700 Craft Guild - flooring (1991), millworks (1992), plumbing (1980)
\$22,100 Elson Miles Farmhouse -flooring (1985), AC (1985), Crosby Booth - painting, millworks, fire detectors (1990-2011)

Crosby Booth - painting, millworks, fire detectors (1990-2011) \$149,500 9829 Ninth Line - bridge (1990), 7107 Reesor Rd - floor (1975), paint (2012), exterior wall/siding (1983), 7181 Reesor Road- exterior wall/siding (1975), septic tank(1985) Amount requested is consistent with 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (\$)			Comp	onents			Futumo
Funding Type	<u>Budget</u>	Craft Guild	Elson Miles Farmhouse, Crosby Food Booth	Rd Houses		TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle  TOTAL FUNDING	211,300 211,300	39,700	22,100	149,500	0	211,300 211,300	0 0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTERATING BODGET HWI NET	\$0	\$0	\$0	\$0	

	φυ	ΨΟ		ΦΟ	ΨΟ	
CA/LIFE CYCLE DETAILS						
<u>DCA</u>				Amount in	<u>Life Cycle</u>	
Name		Year	Amount	Study	Amount in Study:	211,300
					Amount in Study.	211,500
					Amount Incl HST	211,300
					Year in the study	2020
DCA and/or Life Cycle: Explain if ther	e is a change in	the year a	nd/or cost:			



Page 507 **Number:** 20080

D			Project (	Cost:	\$212,400
	<b>PVC Salt Dome Demolition</b>			Repai	ir/Replace
	Corporate Services Asset Management	- T	Jseful Life:	0	Pre Approval:
Project Mgr:	**	Category:			
Ward(s):	CW □ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 ✔	Cost Validation: Requirement Validation:			e

## **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

The PVC Salt Dome at the 555 Miller Works Yard has been reviewed by an Engineering Consultant and requires a significant amount of structural repairs, (\$220K) in order for the building to remain in use. The City opted to demolish this 39 year old structure and construct a new Salt Barn in 2019. This project includes the demolition of the old salt dome and old loading ramp and the construction of a new ramp for the 2 new Salt Barns.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	198,000	0
Internal Charges:	10,890	0
External Consulting:	0	0
Sub Total:	208,890	0
HST Impact:	3,485	0
Total Project Cost:	212,400	

## **NOTES** Costs include demolition of the building structure, foundation and

any related connections, demolition of existing loading ramp and construction of new loading ramp. \*This is a high level estimate with no design work for background.

SOURCE(S) OF FUNDING	(\$)		Compon	ents			Eutumo
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	212,400	0	0	0	0	0	0
TOTAL FUNDING	212,400				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTERATING BEDGET HAT ITEL	\$0	\$0	\$0	\$0	

### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>			Amount in	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	2,408,500
				Amount Incl HST	212,400
				Year in the study	2020
DCA and/or Life Cycle: Explain if there is a	change in the year a	nd/or cost:			

This project is funding by the unused LC funds as: \$138K from AM Program & \$74.5K from Roofing Replacement.



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Depots Repair a	and/or Replacer	nent Projects	<b>Project Cost:</b>	\$31,300
ervices	und, of Replaces	nent i rojects		
			Repa	ir/Replace
vemeni		τ	Useful Life: 7	Pre Approval: $\Box$
ker		Category:	Minor	
		Cost Validation:	Other(specify in No	otes)
		Requirement Validation:	Condition assessme	nt
	ROIECT).			
ms for repair and /on assessment. Fun based on condition	or replacement in adding request is base assessment in pre-	the Budget year will be deter sed on historical budgets, life vious year.	rmined in the previous e cycle database and	ıs year, upon
		NOTES		
<del></del>		\$4,590 Recycling Program		
,				cealant
		Study update.		
	0			
<del></del> -				
31,300	0			
(\$)		Components		—— Future
Budget	Recycling Program  Containers			OTAL Phases
31,300	4,590	2,230 24,480	0 3	31,300
31,300				31,300
APACT Pei	rsonnel Non P	ersonnel Revenues	Expenditures/(Rev	venues)
HACI	\$0	\$0 \$0	\$0	
<u>ILS</u>				
	Ve	Amount Study	<u>Life Cycle</u>	
	16	ai Amount Study	— Amount in St	udy: 31,300
			Amount Incl I	HST 31,300
			Year in the st	tudy 2020
Explain if there is	a change in the ve	ear and/or cost:		
Explain if there is	a change in the ye	ar and/or cost.		
	2020 30,759 0 30,759 541 31,300 2(\$)  Budget 31,300 Per	N (SCOPE OF PROJECT):  c cycle works to maintain the recyclir ms for repair and /or replacement in on assessment. Funding request is babased on condition assessment in present	Requirement Validation:    Requirement Validation:   Requirement Validation:	Requirement Validation: Condition assessme  N (SCOPE OF PROJECT):  Cycle works to maintain the recycling depots in a state of good repair and in alignment mis for repair and /or replacement in the Budget year will be determined in the previous on assessment. Funding request is based on historical budgets, life cycle database and based on condition assessment in previous year.  S FUTURE TOGETHER: Exceptional Services by Exceptional People    2020



Page 511 **2** 478

\$143,400

**Number:** 20082

**Project Cost:** 

	l Repair			Repair/Replace	e
ervices		ī	Jseful Life:		proval:
gement				1 11011p	p10 ( <b>u</b> 11
an		<u> </u>		1	
2 🗆 3 🗆 4 🗆					
6□ 7□ 8□		Requirement Validation:	Condition ass	sessment	
N (SCOPE OF P	ROJECT):				
I routine maintena	nce and on demand	roof leak repairs at all City	of Markham fa	acilities.	
S FUTURE TOG	ETHER: Except	ional Services by Exceptional	People		
2020	<u>Future Phases</u>	NOTES  Amount requested is con-	sistent with 20	19 Life Cycle R	eserve
140,920	0	Study update.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	., <u>2</u>	
0	0				
0	0				
140 920	0				
<u> </u>					
<del>G (\$)</del>		Components			<u>Future</u>
Budget	Maintenance & Repair	On_ Demand/Consulting		TOTAL	<u>Phases</u>
143,400	91,800	51,600 0	0	143,400	0
143,400				143,400	0
лра СТ Рег	rsonnel Non Pe	ersonnel Revenues	Expenditure	es/(Revenues)	
MPACT Per		ersonnel Revenues	•	es/(Revenues)	
MPACT Per			•		
MPACT			\$	60	
MPACT		Amount in	Life C	Sycle	506 000
MPACT	\$0 \$	Amount in	Life C  — Amoun	Cycle t in Study:	596,900
MPACT	\$0 \$	Amount in	Life C  Amount	Cycle t in Study:	143,400
MPACT	\$0 \$	Amount in	Life C  Amount	Cycle t in Study:	
ILS	\$0 \$	Amount in Study	Life C  Amount	Cycle t in Study:	143,400
ILS  Explain if there is	\$0 \$  Yes  s a change in the yes	Amount in Study	Life C — Amount Amount Year in	Sycle t in Study: t Incl HST	143,400 2020
ILS  Explain if there is	\$0 \$  Yes  s a change in the yes	Amount in Study  ar and/or cost:	Life C — Amount Amount Year in	Sycle t in Study: t Incl HST	143,400 2020
ILS  Explain if there is	\$0 \$  Yes  s a change in the yes	Amount in Study  ar and/or cost:	Life C — Amount Amount Year in	Sycle t in Study: t Incl HST	143,400 2020
ILS  Explain if there is	\$0 \$  Yes  s a change in the yes	Amount in Study  ar and/or cost:	Life C — Amount Amount Year in	Sycle t in Study: t Incl HST	143,400 2020
	gement an  2	2	Category:   Cost Validation:   Requirement Validation:   Requirement Validation:   Requirement Validation:   Requirement Validation:   N (SCOPE OF PROJECT):   I routine maintenance and on demand roof leak repairs at all City   S FUTURE TOGETHER:   Exceptional Services by Exceptional I   Exceptional Services by Exceptional I   S FUTURE TOGETHER:   Exceptional I   S FU	Useful Life:  Category: Annual  Cost Validation: Requirement Validation: Condition ass  N (SCOPE OF PROJECT):  It routine maintenance and on demand roof leak repairs at all City of Markham for the second provided in the second pr	revices gement an  Category: Annual  Cost Validation: Recent awards Requirement Validation: Condition assessment  N (SCOPE OF PROJECT):  I routine maintenance and on demand roof leak repairs at all City of Markham facilities.  SFUTURE TOGETHER: Exceptional Services by Exceptional People  Puture Phases 140,920 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0



Ward(s):

Project Mgr: Michael Ryan

## 2020 PROJECT FUNDING REQUEST FORM

70083

NAUVI	IALI		Nullib	20003
Proiect Name:	Roofing Replacement Projects		<b>Project Cost:</b>	\$410,700
			Re	pair/Replace
	Corporate Services  Asset Management		Useful Life: 20	Pre Approval:
Department.	Asset Wanagement	~		

## DETAILED DESCRIPTION (SCOPE OF PROJECT):

CW **✓** 1 □ 2 □ 3 □ 4 □

This project includes roofing and accessories replacement works at various locations throughout the City in a state of good repair and in alignment to the Asset Management Plan/Policy. Roofs for replacement in the budget year will be determined in the previous year, upon completion of annual condition assessment. Funding request is based on historical budgets, life cycle database and trending. Budget request is subject to change, based on condition assessment in previous year.

BUILDING MARKHAM'S FUTURE TOGETHER:

Exceptional Services by Exceptional People

Category: Major

Requirement Validation: Condition assessment

Cost Validation: Internal peer review

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	388,856	0
Internal Charges:	15,000	0
External Consulting:	0	0
Sub Total:	403,856	0
HST Impact:	6,844	0
Total Project Cost:	410,700	0

### **NOTES**

\$114,200 Old Unionville Library & CC (1967) and Markham Train Station cedar shingles (2001) required per Heritage \$91,800 German Mills CC (2005) & Warden House chimneys if necessary (1969) & asphalt shingles (2004). \$189,700 Toogood Pond Pavilion BUR (2003) cedar shingles (2010), Fire Station 92 BUR (2011), Thornhill Recycling Depot modified bitumen roofs (1985) and accessories \$15,000 Internal Chargeback. Amount requested is consistent with 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (\$)			Comp	onents			E4
Funding Type	<u>Budget</u>	OULCC, Mkhm Train Stn	German Mills, Warden House		Int. Charge	back TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	410,700	114,200	91,800	189,700	15,000	410,700	0
TOTAL FUNDING	410,700				- -	410,700	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	<b>Expenditures/(Revenues)</b>	
OTENITA IO DED GET AVITAGE	\$0	\$0	\$0	\$0	

### **DCA/LIFE CYCLE DETAILS**

DCA	Voor	Amount	Amount in	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	505,100
				Amount Incl HST	410,700
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

LC has \$505,100 for roofing replacement. This budget uses \$410,700 for roofing replacement, defers \$42,800 for Cedar Grove CC roof replacement, and supplements \$51,600 to roofing maintenance budget.



Page 515 7 9 8

MARKHAM		ECT FUNDI		Nur	nber:	20084
		<b>D</b> • 1/	D 1 4	Project Co	st: \$1	143,200
Project Name: Satellite C	community Cent	re Repair and/o	or Replacement	_	Repair/Rep	olace
Commission: Corporate S	Services					Approval:
Department: Asset Manag			Cateo	ory: Minor	15 110	търргочит.
Project Mgr: Sameem Sha	ah		_	tion: Other(specify	in Notes	
Ward(s): $CW \checkmark 1$	2 3 4 4		Requirement Validat			
5 🗆	6 7 8		requirement vanda	Ton. Condition uss		
DETAILED DESCRIPTIO Program includes various life	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·				
asset Management Plan/Policompletion of annual condition of annual condition equest is subject to change, building MARKHAM'S	on assessment. Fun based on condition	ding request is bas assessment in pre-	sed on historical budget	s, life cycle databas		
PROJECT COSTS (\$)	2020	E-A Di-	NOTES			
	<u>2020</u>	Future Phases	\$92,600 Box Grove		millworks,	plumbing,
Cost/Quote:	140,723	0	foundation waterpro- \$24,500 Markham T		g (2001)	
Internal Charges: External Consulting:	0	0	\$26,100 Victoria Sq	uare CC flooring, li	ghting, heat	
_			Any upgrades beyon the Board	d standard finishes	are the resp	onsibilities of
Sub Total: _ HST Impact:	140,723 2,477	$-\frac{0}{0}$	Amount requested is	consistent with 201	9 Life Cyc	le Reserve
mon mpact.	∠,411		Study update.			
	142 200	Λ				
Total Project Cost:	143,200	0				
Total Project Cost:		0	Components			
Total Project Cost:  = OURCE(S) OF FUNDING		Box Grove CC	Components	Square CC	ТОТА	Future L Phases
Total Project Cost:  = OURCE(S) OF FUNDING unding Type	<u> </u>		Components  Markham Train Victoria		<b>TOTA</b> 143,200	<u>Phases</u>
	G (\$) Budget	Box Grove CC	Components  Markham Train Station  Victoria		<u> </u>	<u>Phases</u> 0 0
Total Project Cost:  OURCE(S) OF FUNDING  Funding Type  Operating Funded Life Cycle	Budget  143,200  143,200  Per  Per	Box Grove CC 92,600 rsonnel Non Po	Components  Markham Train Station  24,500 26,1  Personnel Revenues	00 0  Expenditure	143,200 143,20 s/(Revenue	Phases
Total Project Cost:  OURCE(S) OF FUNDING  Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN	Budget  143,200  143,200  Per  MPACT	Box Grove CC 92,600 rsonnel Non Po	Components  Markham Train Station  24,500  26,1	00 0	143,200 143,20 s/(Revenue	Phases
Total Project Cost:  COURCE(S) OF FUNDING Cunding Type  Departing Funded Life Cycle  TOTAL FUNDING  DEPARTING BUDGET IN  DEA/LIFE CYCLE DETA	Budget  143,200  143,200  Per  MPACT	Box Grove CC 92,600 rsonnel Non Po	Components  Markham Train Station  24,500 26,1  Personnel Revenues  50 \$0	00 0  Expenditure	143,200 143,20 s/(Revenue	Phases
Total Project Cost:  COURCE(S) OF FUNDING Cunding Type  Perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET IN  DCA/LIFE CYCLE DETA  DCA	Budget  143,200  143,200  Per  MPACT	92,600  Sonnel Non Po	Components  Markham Train Station  24,500 26,1  ersonnel Revenues  60 \$0  Amoun	Expenditure \$ at in Life C	143,200 143,20 s/(Revenue	Phases
Total Project Cost:  COURCE(S) OF FUNDING Cunding Type  Departing Funded Life Cycle  TOTAL FUNDING  DEPARTING BUDGET IN  DEA/LIFE CYCLE DETA	Budget  143,200  143,200  Per  MPACT	Box Grove CC 92,600 rsonnel Non Po	Components  Markham Train Station  24,500 26,1  ersonnel Revenues 50 \$0  Amoun	Expenditure \$ at in Life C	143,200 143,20 s/(Revenue	Phases
Total Project Cost:  COURCE(S) OF FUNDING Cunding Type  Perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET IN  DCA/LIFE CYCLE DETA  DCA	Budget  143,200  143,200  Per  MPACT	92,600  Sonnel Non Po	Components  Markham Train Station  24,500 26,1  ersonnel Revenues  60 \$0  Amoun	Expenditure  \$ at in Life C  Ly Amount	143,200 143,200 s/(Revenue 0	Phases



20085 **Number:** 

<del></del> *		<b>Project Cost:</b>	\$38,600
Project Name: Tennis Clubhouse Repair and/or Replace	ement Projects	Rep	pair/Replace
Commission: Corporate Services	Ţ	Useful Life: 10	Pre Approval:
Department: Asset Management Project Mgr: Sameem Shah	Category:		
Ward(s): $CW \checkmark 1 \square 2 \square 3 \square 4 \square$		Internal peer revi	
5 □ 6 □ 7 □ 8 □	Requirement Validation:	Condition assessr	ment
ETAILED DESCRIPTION (SCOPE OF PROJECT).			

Program includes various life cycle works to maintain the Tennis Clubhouses in a state of good repair and in alignment to the Asset Management Plan/ Policy. Items for repair or/and replacement in the Budget year will be determined in the previous year, upon completion of annual condition assessment. Funding request is based on historical budgets, life cycle database and trending. Budget request is subject to change, based on condition assessment in previous year. Amount requested is consistent with 2019 Life Cycle Reserve Study update.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	37,932	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	37,932	0
HST Impact:	668	0
Total Project Cost:	38,600	0

## NOTES

\$2,040 Armadale Tennis Clubhouse exterior wood trim painting \$8,960 Box Grove Tennis Clubhouse doors and siding replacement and painting

\$12,240 Pomona Valley Tennis Clubhouse exterior sealant and windows

\$15,360 Unionville Tennis Clubhouse painting, windows and doors As per Tennis Clubhouse Policy, 50% of the costs to be funded by respective club. Tennis clubhouse repair and/or replacement will proceed subject to satisfactory club finance review.

SOURCE(S) OF FUNDING (\$)		Components							
Funding Type	Budget	<u>Armadale</u>	Box Grove	Pomona Valley	Union	ville TOTAL	<u>Future</u> <u>Phases</u>		
Operating Funded Life Cycle	23,780	1,020	8,960	6,120	7,680	23,780	0		
Other External	14,820	1,020	0	6,120	7,680	14,820	0		
TOTAL FUNDING	38,600				=	38,600	0		

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTEMITA TO BODGET EVITATO	\$0	\$0	\$0	\$0	

<u>DCA</u>		Amount in	<u>Life Cycle</u>	
Name	Year Amount	Study		19,300 23,800
			Year in the study	2020
· · ·	re is a change in the year and/or cost:			
· · ·	re is a change in the year and/or cost:			
DCA and/or Life Cycle: Explain if the As per Tennis Clubhouse Policy.	re is a change in the year and/or cost:			



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Amount Incl HST

Year in the study

88,600 2020

MARKHAM	2020 F KOJ	ECI FUND	ING KL	ZUESI FO	'NIVI	Number	: 20	0086
D					Projec	t Cost:	\$88,	,600
Project Name: Air Cylind	lers 45+ Minute	es Replacement				Rena	ir/Replac	e
Commission: Community	& Fire Services			Ī	Jseful Life		-	proval:
Department: Fire & Eme	rgency Services					: 15	Pie Ap	provai: —
Project Mgr: Chris Neari	ng			Category:				
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆			Cost Validation:	-			
5 🗆	6 7 8		Requiren	nent Validation:	Legislativ	ve compli	ance	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):						
Legislative life cycle replace  BUILDING MARKHAM'S			cylinders fo		Breathing	g Apparati	is (SCBA	)
PROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	87,075	0		bre wrapped air				
Internal Charges:	0	0		s must be replace @ \$2,060/unit a				
External Consulting:	0	0	is consist	ent with the 201	9 Life Cyc	le Reserv	e Study u	pdate. These
Sub Total:				e last replaced in nin, 4 x 15 min c		rrent inve	ntory is 2	86 x 45 min,
HST Impact:	87,075 1,533	$\frac{0}{0}$	10 % 00 1	, 1 x 13 mm c	y miders.			
Total Project Cost:	88,600	<u>0</u>						
SOURCE(S) OF FUNDING	<del></del>		Cor	nponents				E4
Funding Type	<u>Budget</u>					1	TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	88,600	88,600	0	0		0	88,600	0
TOTAL FUNDING	88,600					===	88,600	0
OPERATING BUDGET IN	MPACT Pe		ersonnel	Revenues \$0	Expendi	tures/(Re	venues)	
DCA/LIFE CYCLE DETA	II C	\$0	φυ	φυ		ΦU		
DCA/LIFE CYCLE DETA  DCA	<u>ILS</u>			Amount in	т:	fa Cvolo		
Name		Ye	ear Amou			<b>fe Cycle</b> Sount in St	tudy:	91,300

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 521 **7 7** 

2020 PROJECT FUNDING REQUEST FORM 20087 **Number:** 

Services Services  Services  9 4 9 9 8 9 9 PE OF PR ar purchased	OJECT):	- - - Requir	Category: Cost Validation:	Recent awar	ds	pproval:
Services  4  8  PE OF PR		_ _ _ Requir	Category: Cost Validation:	Annual Recent awar	ds	pproval:
4		– Requir	Cost Validation:	Recent awar	ds	
PE OF PR		– Requir	Cost Validation:	Recent awar		
PE OF PR		Requir				
PE OF PR		requii	ement variation.	Legislative	отришее	
ar purchased						
Guidance No r Structural contract for	protective equites, Section 4 Firefighting, r	uipment (bun outlines stan- minimum leve d delivery of	ker suit). Legislati dards for personal el of protection fro bunker gear 2018-	on: Health and protective equ m thermal, ph	d Safety Act; E uipment. NFPA	mployer to 1971
<u> </u>	Future Phase	OC				
='		Project				
		coto ( co				
		equipm				
		_ irengn				
<del></del> _		Cycle I			tent with the 20	1) Life
		_				
		C	omponents			Future
<b>Budget</b>					TOTAL	Phases
168,900	0		0 0	0	0	(
168,900					0	
Pers	onnel Noi	n Personnel	Revenues	Expenditur	es/(Revenues)	
_				•	, ,	
<u> </u>						
			Amount in	Life (	<u>Cvcle</u>	
		Year Amo	ount Study		_	168,900
						168,900
				Amour	II IIICI IIS I	108,900
				<b>3</b> 7	n the study	2020
	Exercises (Contract for RE TOGE)  6,000 0 0 6,000 0,922 0,900  Budget  168,900  Pers	RE TOGETHER:   Safe	Future Phases   NOTE	Safe & Sustainable Community   Safe & Sustainable Community	Safe & Sustainable Community   Safe & Sustainable Community	NOTES



Page 523

Number: 20088 **Project Cost:** \$75,300 Project Name: Defibrillator & Accessories Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 5 Department: Fire & Emergency Services Category: Minor Project Mgr: Chris Nearing/Adam Grant Cost Validation: Third party estimate CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Replacement of 13 Suppression Division Defibrillators with Accessories based on condition assessment. Replacement of 1 Automatic External Defibrillator utilized by the Public Education Division during events in the community. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER: NOTES PROJECT COSTS (\$)** 2020 **Future Phases** Condition assessment performed on all units. Amount is consistent Cost/Quote: 74,000 0 with the 2019 Life Cycle Reserve Study update. 13 Defibrillators @ \$5,100/unit, 1 automatic external defibrillator for public **Internal Charges:** 0 0 education @ \$2,250, and 3 automatic external defibrillator units for **External Consulting:** 0 0 staff training @ \$2,250. These units were last replaced in 2014. Sub Total: 74,000 0 1,302 0 **HST Impact: Total Project Cost:** 75,300 0 SOURCE(S) OF FUNDING (\$) **Components Future** Staff Training **Funding Type** Suppression Pub-Ed TOTAL **Phases Budget** Operating Funded Life Cycle 75,300 66,300 2,250 6,750 0 75,300 0 TOTAL FUNDING 75,300 75,300 0 Personnel Non Personnel Revenues Expenditures/(Revenues) **OPERATING BUDGET IMPACT** \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS **DCA** Amount in **Life Cycle** Year Name **Amount** Study Amount in Study: 77,900 Amount Incl HST 75,300 Year in the study 2020 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 525 7 28

2020 PROJECT FUNDING REQUEST FORM	Number:	20089	<b>31</b>
Pro	ject Cost:	\$100,000	

10 LOUIS X- 11 VII	inment Danlager	mont				
<u> </u>	тритент Кергасег	ment			Repair/Replac	e
			Į	Jseful Life:	Pre Ap	proval:
					1	1
					in Notes)	
2 3 4						
6 7 8		requirement v	andanon.	Other(speerly	m rotes)	
N (SCOPE OF P	ROJECT):					
water rescue equip lves, portable pum related equipmen	pment, ropes, fire ex ps, electric & gas o t, laser temperature	tinguishers, hydra perated saws, crib probes, travel res	aulic rescue bing, hose traint and	e tools, oxyger appliances, p	n equipment, ai	r cylinders,
		NOTES				
<u>2020</u>	Future Phases		r due to co	ndition assess	ment/legislativ	e
98,300	0	requirements/c	ircumstanc	es. Because of	the nature of t	he
0	0					
0	0					
98,300	0					
1,730	0				all tools and ed	quipment in
100,000	0	a good state of	орстанона	i order.		
<del>s (\$)</del>		Compone	ents			
					TOTAL	<u>Future</u> <u>Phases</u>
<b>Budget</b>						
100,000	0	0	0	0	0	(
	0	0	0	0	0 0	
100,000	orsonnel Non Pe	rsonnel Revo	enues	Expenditure		
100,000 100,000	rsonnel Non Pe	rsonnel Revo	enues	Expenditure	es/(Revenues)	
100,000 100,000 Per	rsonnel Non Pe \$0 \$	rsonnel Revo	enues 60 mount in	Expenditure	es/(Revenues)	
100,000 100,000 Per	rsonnel Non Pe	rsonnel Revo	enues 60	Expenditure \$ Life C	es/(Revenues)	
100,000 100,000 Per	rsonnel Non Pe \$0 \$	rsonnel Revo	enues 60 mount in	Expenditure  S  Life C  Amoun	es/(Revenues)	100,000
100,000 100,000 Per	rsonnel Non Pe \$0 \$	rsonnel Revo	enues 60 mount in	Expenditure  S  Life C  Amount	es/(Revenues)  60  Cycle t in Study:	100,000
100,000  100,000  Per  ILS	rsonnel Non Pe \$0 \$ Yea	rsonnel Revo	enues 60 mount in	Expenditure  S  Life C  Amount	es/(Revenues) 50  Sycle t in Study:	
100,000  100,000  Per  ILS	rsonnel Non Pe \$0 \$	rsonnel Revo	enues 60 mount in	Expenditure  S  Life C  Amount	es/(Revenues)  60  Cycle t in Study:	100,000
100,000  100,000  Per  ILS	rsonnel Non Pe \$0 \$ Yea	rsonnel Revo	enues 60 mount in	Expenditure  S  Life C  Amount	es/(Revenues)  60  Cycle t in Study:	100,000
100,000  100,000  Per  ILS	rsonnel Non Pe \$0 \$ Yea	rsonnel Revo	enues 60 mount in	Expenditure  S  Life C  Amount	es/(Revenues)  60  Cycle t in Study:	100,000
100,000  100,000  Per  ILS	rsonnel Non Pe \$0 \$ Yea	rsonnel Revo	enues 60 mount in	Expenditure  S  Life C  Amount	es/(Revenues)  60  Cycle t in Study:	100,000
	& Fire Services regency	& Fire Services  rgency	Cost V Requirement V  N (SCOPE OF PROJECT):  Chase of firefighting tools & equipment. Examples included a substitution of the	& Fire Services  rgency Services  Category:  Cost Validation:  Requirement Validation:  N (SCOPE OF PROJECT):  Chase of firefighting tools & equipment. Examples include but are water rescue equipment, ropes, fire extinguishers, hydraulic rescuelves, portable pumps, electric & gas operated saws, cribbing, hose related equipment, laser temperature probes, travel restraint and include services.  SFUTURE TOGETHER: Safe & Sustainable Community    2020	& Fire Services  regency Services  ng  Category: Annual  Cost Validation: Other(specify Requirement Validation: Other(specify Requirement Validation: Other(specify Requirement Validation: Other(specify N (SCOPE OF PROJECT):  Chase of firefighting tools & equipment. Examples include but are not limited to water rescue equipment, ropes, fire extinguishers, hydraulic rescue tools, oxyget lives, portable pumps, electric & gas operated saws, cribbing, hose appliances, p related equipment, laser temperature probes, travel restraint and lock out kits.  S FUTURE TOGETHER: Safe & Sustainable Community     NOTES	& Fire Services regency Services requirement Validation: Requirement Validation: Other(specify in Notes)  Other(specify in Notes)  Notes requirement, aims regency services requirement, aims regency services requirement, aims regency services requirements/circumstances. Because of the nature of the department activities, equipment may require purchase due to damage and condition, beyond economical repatechnological change. Amount is consistent with the 20 Cycle Reserve Study update. This project funding meeds of the Fire Department and keeps all tools and en a good state of operational order.



Page 527**2 33**Number: 20090

Project Name: Hazardous M Commission: Community & 1						Project (	Cost: \$2	0,900
Commission: Community & 1	1aterials - De	contamin	ation Te	nt			Repair/Repla	ace
	Fire Services				ī	Jseful Life:		Approval:
Department: Fire & Emerger	ncy Services				Category:		10 1101	тррго чит.
Project Mgr: Chris Nearing				C.	•			
Ward(s): $CW \boxed{\bullet} 1 \square 2$	3 4 4				t Validation:			
5 🗆 6[	□ 7□ 8□			Requiremen	t Validation:	Condition a	ssessment	
DETAILED DESCRIPTION (	SCOPE OF P	ROJECT)	:					
Life Cycle Replacement of 1 De	contamination	Tent based	on conditi	on assessme	nt.			
BUILDING MARKHAM'S F	UTURE TOG	ETHER:	Safe & Su	stainable Cor	nmunity			
PROJECT COSTS (\$)	2020	Future P	hases	NOTES				
Cost/Quote:	20,506						fe Cycle Reserted in 2019. 201	
Internal Charges:	0						as last replaced	
External Consulting:	0		0	Equipment b	eing replaced	d will be utili	zed for training	
				extend the u	seful life of th	ne new purch	ase.	
Sub Total:	20,506		0					
HST Impact: Total Project Cost:	361	-	0					
Total Project Cost:	20,900							
SOURCE(S) OF FUNDING (S	<u></u>		·	Comp	onents			Future
Funding Type	<u>Budget</u>						TOTAL	
Operating Funded Life Cycle	20,900		0	0	0	(	0	0
TOTAL FUNDING	20,900						0	0
	Pe	rsonnel	Non Perso	onnel R	evenues	Expenditu	res/(Revenues)	)
	ACT	\$0	\$0		\$0	-		
OPERATING BUDGET IMP		φU	Ψ0		ΦU		\$0	
		φυ	ΨΟ		<b>Φ</b> 0		\$0	
		φ0	φυ		Amount in	<u>Life</u>	\$0 Cycle	
DCA/LIFE CYCLE DETAILS		Ψυ	Year	Amount	·		<u>Cycle</u>	21.400
DCA/LIFE CYCLE DETAILS DCA		Ψ0		Amount	Amount in	— Amou	Cycle unt in Study:	21,400
DCA/LIFE CYCLE DETAILS DCA		φ0		Amount	Amount in	— Amou	Cycle unt in Study:	20,900
		φ0		Amount	Amount in	— Amou	Cycle unt in Study:	



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Project Cost:  Repair Useful Life: 5  Annual Third party estimate Condition assessme  I battery pack and char by by the in house fire  the the 2019 Life Cycle er roller and all require formed. Equipment very span.	ent arger and hose crew responsible for the Reserve Study red accessories.
Useful Life: 5 Annual Third party estimate Condition assessme I battery pack and char y by the in house fire the the 2019 Life Cycle er roller and all require formed. Equipment v	Pre Approval:  e e ent  arger and hose crew responsible for e Reserve Study red accessories.
Annual  Third party estimate Condition assessme  I battery pack and char by by the in house fire  the the 2019 Life Cycle er roller and all require formed. Equipment of	e ent ent erger and hose crew responsible for e Reserve Study red accessories.
Annual  Third party estimate Condition assessme  I battery pack and char by by the in house fire  the the 2019 Life Cycle er roller and all require formed. Equipment of	e ent ent erger and hose crew responsible for e Reserve Study red accessories.
Third party estimate Condition assessment I battery pack and charge by the in house fire the the 2019 Life Cycle er roller and all require formed. Equipment was a second condition of the condit	ent arger and hose crew responsible for the Reserve Study red accessories.
Condition assessment of the lattery pack and charged by the in house fire the latter of the latter o	ent arger and hose crew responsible for the Reserve Study red accessories.
l battery pack and chay by the in house fire  th the 2019 Life Cycle er roller and all require formed. Equipment v	e Reserve Study
by the in house fire  th the 2019 Life Cycle  re roller and all require  reformed. Equipment v	e Reserve Study
by the in house fire  th the 2019 Life Cycle  re roller and all require  reformed. Equipment v	e Reserve Study
er roller and all requirer rformed. Equipment v	red accessories.
er roller and all requirer rformed. Equipment v	red accessories.
er roller and all requirer rformed. Equipment v	red accessories.
rformed. Equipment v	
e span.	
<u>T</u>	OTAL Future Phases
0 1	2,300
	12,300
<u>-</u>	venues)
\$0	
7.10 G 1	
<u>Life Cycle</u>	
— Amount in Stu	udy: 12,300
Amount Incl I	HST 12,300
Year in the st	tudy 2020
	Expenditures/(Rev. \$0  Life Cycle  Amount in Str. Amount Incl I



Project Name: Rapid Intervention Rescue Packs Replacement

Page 531 6 97

Repair/Replace

2020 PROJECT FUNDING REQUEST FORM	Number:	20092	<i>!</i>
Pro	ject Cost:	\$8,700	

Commission: Community	& Fire Services		_			
Department: Fire & Eme	rgency Services			Jseful Life:	10 Pre	Approval: $\square$
Project Mgr: Adam Gran	t		Category:			
Ward(s): CW ✓ 1	2□ 3□ 4□		Cost Validation:			
5 🗆	6 7 8		Requirement Validation:	Legislative	compliance	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):				
naintain equipment in good or necessary to rescue a firefi	condition and 25(2 ghter who is trapped cies and procedure	(h) Section 21 G ed or disoriented of s to rescue a firefr	o comply with the Occupation duidance notes regarding firefuldering a fire. When a fire occupater who is trapped or missi & Sustainable Community	ghter rescue. urs, legislatio	Provision of	the equipment
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	8,568	0	Two of six units are being			
~	0,508	0	(x 2 replacements). Units are assessed annually for			
Internal Charges: External Consulting:	0	0	perform this rescue is ma	intained on 6	apparatus to	provide
Sub Total:	8,568	0	redundancy and to ensure fire, with one spare unit f			
HST Impact:	151		replaced in 2010.	or a total or ,	. These units	were fast
Total Project Cost:	8,700	0				
=						
OURCE(S) OF FUNDING	<del>(</del> \$)		Components			- Future
unding Type	Budget				TOTA	
perating Funded Life Cycle	8,700	0	0 0	C	) (	0
TOTAL FUNDING	8,700					0
OPERATING BUDGET I	MPACT Per	rsonnel Non I	Personnel Revenues \$0 \$0	Expenditur	res/(Revenue \$0	es)
CA/LIFE CYCLE DETA	ILS					
DCA Name		v	ear Amount Study	<u>Life</u>	<u>Cycle</u>	
Name			cai Amount Study	— Amou	nt in Study:	24,900
				Amou	nt Incl HST	8,700
					in the study	8,700
DCA and/or Life Cycle:	Explain if there is	a change in the y	ear and/or cost:			
DCA and/or Life Cycle:	Explain if there is	a change in the y	ear and/or cost:			
DCA and/or Life Cycle:	Explain if there is	a change in the y	ear and/or cost:			
DCA and/or Life Cycle:	Explain if there is	a change in the y	ear and/or cost:			
DCA and/or Life Cycle:	Explain if there is	a change in the y	ear and/or cost:			
DCA and/or Life Cycle:	Explain if there is	a change in the y	ear and/or cost:			



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2020 PROJECT FUNDING REQUEST FORM	Number:	20093	) 9

					Project (	Cost:	<b>\$95</b> ,	<b>300</b>
Project Name: Replacer	ment of Equipme	nt due to Sta	ff Retirement	S		Rena	ir/Replace	
Commission: Communication	ty & Fire Services			<b>.</b>	I C 1 I 'C	repa		
Department: Fire & En	nergency Services				Jseful Life:	I	Pre Ap	proval: $\square$
Project Mgr: Chris Nea	ring			Category:				
Ward(s): CW ✓ 1	□ 2□ 3□ 4□			Cost Validation:				
5[	□ 6□ 7□ 8□		Requirer	nent Validation:	Legislative	complia	ınce	
urchase of personal protect H&S 25.(2)(h) An emplouidance Notes, Section 4 FPA 1971 Standard on Praysical, environmental and	ctive clothing, unifo yer shall take every in its entirety outlin rotective Ensembles d blood-borne patho	rms and equipn precaution reas es standards for for Structural l gens.	sonable in the ci r personal prote	rcumstances for ctive equipment ablishes minimal	the protectio and practices	n of a w s to prote	orker. Se ect firefig	ction 21 hters.
			NOTES					
ROJECT COSTS (\$)	<u>2020</u>	Future Phas	200	of personal prote	ective clothin	ng, unifo	orms and	equipment
Cost/Quote:	93,636	C		nately \$7,941 pered estimate of 12				
Internal Charges:	0	0	eauinme	nt is repurposed		101 2020	J. Some 1	emee
External Consulting:	0		<u>-</u>	1 1	•			
Sub Total:	93,636	0	_					
HST Impact: Total Project Cost:	1,648	0	-					
Total Project Cost.	95,300	0						
OURCE(S) OF FUNDIN	NG (\$)		Con	nponents				Entuno
unding Type	<b>Budget</b>					<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	95,300	0	0	0	(	)	0	(
TOTAL FUNDING	95,300						0	
	Po	rsonnel No	n Personnel	Revenues	Expenditu	res/(Rev	venues)	
PERATING BUDGET	<u>IMPACT</u>	\$0 \$0	\$0	\$0	Expenditu	\$0	venues)	
CA/LIFE CYCLE DET	AILS	Ψ.		Ψ.		Ψ 0		
<u>DCA</u>				Amount in	Life	Cycle		
Name			Year Amou	nt Study	— Amoi	ınt in St	udv:	95,200
						int Incl I		95,300
						in the s		2020
	E 1: :6:1	1	1/		1 Cai	in the s	tudy	2020
DCA and/or Life Cycl	e: Explain if there is	s a change in th	e year and/or co	st:				



Ward(s):

## 2020 PROJECT FUNDING REQUEST FORM

Page 5354

<u> Viàrkh</u>	IAM 2020 1 ROJECT TONDI	NO REQUEST FORM	Number:	20094
Project Name:	Rescue Equipment - Powered Hydraulics 1	•	ect Cost:	\$93,500
		Kepiacement	Repair	r/Replace
•	Community & Fire Services	Useful Li	ife: 15	Pre Approval:
•	Fire & Emergency Services  Chris Nearing	Category: Minor		
W 1/)		Cost Validation: Third p	oarty estimate	<u> </u>

## **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

CW ✓ 1 □ 2 □ 3 □ 4 □

5 6 7 8

Replacement of 2 sets of Powered Hydraulics Portable Rescue Equipment for Fire Truck 931 & 971. Equipment to include hydraulic cutters, hydraulic spreaders, hydraulic rams, portable power plants and supporting equipment. Hydraulic equipment as listed enables fire crews to engage in life saving interventions, such as automobile extrication and confined space and other types of rescue.

Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** 

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	91,901	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	91,901	0
HST Impact:	1,617	0
Total Project Cost:	93,500	

### **NOTES**

Replacement of equipment that has fulfilled its established useful life cycle. 2 units @ \$46,750/unit. This equipment was last replaced in 2005. Total inventory is 5 complete sets.

Requirement Validation: Legislative compliance

SOURCE(S) OF FUNDING (S	<u></u>		Compon	ents			E-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	93,500	93,500	0	0	0	93,500	0
TOTAL FUNDING	93,500				=	93,500	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OA DANKATAK (O DOD GDA MYAKATO)	\$0	\$0	\$0	\$0	

## **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>		Amount in	<u>Life Cycle</u>
Name	Year Amount	Study	Amount in Study: 142,800
			Amount Incl HST 93,500
			Year in the study 2020
DCA and/or Life Cycle: Explain if the	here is a change in the year and/or cost:		



~	2020 BBC !		NO DECLIE	m n.	)D17		Pag	e 537 <b>92</b> 2
<b>M</b> ARKHAM	2020 PKOJ.	ECI FUNDI	NG REQUES	1 FO	<b>/K///</b>	Numbei	r: 20	0095
Project Name: Rescue Eq	uipment - Wate	er Rescue Equip	ment Renlaceme	nt	Projec	t Cost:	\$42	,600
		A Resear Equip.	пент першеение			Repa	air/Replac	e
Commission: Community				1	Useful Life	: 5	Pre Ap	proval:
Department: Fire & Emer			Ca	itegory:	Minor			
Project Mgr: Chris Nearin			Cost Val	idation:	Third par	ty estima	nte	
	2		Requirement Val	idation:	Condition	n assessm	nent	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):						
Replacement of 1 fortuna boa Replacement of 12 shore base BUILDING MARKHAM'S	ed water rescue kit	ts.	Sustainable Commun			1		
PROJECT COSTS (\$)	2020	Future Phases	NOTES	•	11	c 16:11 1:	1.11	1 1 61
			Replacement of equipment that has fulfilled its established useful life cycle based on condition assessment. 1 fortuna boat @\$6,000					
Cost/Quote:	41,860	0		n condi	tion assessi	nent. 1 fo	ortuna boa	t @\$6.000
Cost/Quote: Internal Charges:	41,860 0	0	life cycle based o and 12 rescue kit	s @\$3,0	050/kit. Equ	ipment la	ast replace	ed in 2015.
Cost/Quote: Internal Charges: External Consulting:	,		life cycle based o and 12 rescue kits Total inventory o	s @\$3,0	050/kit. Equ	ipment la	ast replace	ed in 2015.
Internal Charges:	0	0	life cycle based o and 12 rescue kit	s @\$3,0	050/kit. Equ	ipment la	ast replace	ed in 2015.
Internal Charges: External Consulting:	0	0	life cycle based o and 12 rescue kits Total inventory o	s @\$3,0	050/kit. Equ	ipment la	ast replace	ed in 2015.
Internal Charges: External Consulting: Sub Total:	0 0 41,860	0 0	life cycle based o and 12 rescue kits Total inventory o	s @\$3,0	050/kit. Equ	ipment la	ast replace	ed in 2015.
Internal Charges: External Consulting: Sub Total: HST Impact:	0 0 41,860 737 <b>42,600</b>	0 0 0	life cycle based o and 12 rescue kits Total inventory o	s @\$3,0 f fortun	050/kit. Equ	ipment la	ast replace	ed in 2015. y of rescue
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	0 0 41,860 737 <b>42,600</b>	0 0 0	life cycle based of and 12 rescue kits. Total inventory of kits = 12.	s @\$3,0 f fortun	050/kit. Equ	ipment la	ast replace	ed in 2015.
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING	0 0 41,860 737 42,600	0 0 0 0 0	life cycle based of and 12 rescue kits. Total inventory of kits = 12.	s @\$3,0 f fortun	050/kit. Equ	ipment la , and tota	ast replace	ed in 2015. y of rescue  Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING	0 0 41,860 737 42,600 5 (\$) Budget	0 0 0 0 0	life cycle based of and 12 rescue kits Total inventory of kits = 12.	s @\$3,0 f fortun	050/kit. Equ	ipment la , and tota	ast replace al inventor	ed in 2015. y of rescue  Future
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  Operating Funded Life Cycle	0 0 41,860 737 42,600 <b>Budget</b> 42,600 42,600	0 0 0 0 0 0 0 fortuna	life cycle based of and 12 rescue kits Total inventory of kits = 12.	ts	050/kit. Equ	ipment la, and tota	EOTAL 42,600 42,600	Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  Operating Funded Life Cycle TOTAL FUNDING	0 0 41,860 737 42,600 <b>Budget</b> 42,600 42,600	0 0 0 0 0 0 fortuna 6,000	Components  rescue kits  Components  136,600	ts	050/kit. Equ a boats = 4	ipment la, and tota	EOTAL 42,600 42,600	Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA	0 0 41,860 737 42,600 E (\$)  Budget 42,600 42,600 Per	0 0 0 0 0 0 fortuna	Component rescue kits  36,600  Reven	ts	050/kit. Equ a boats = 4	o tures/(Re	EOTAL 42,600 42,600	Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  Operating Funded Life Cycle TOTAL FUNDING  OPERATING BUDGET IN DCA/LIFE CYCLE DETAI DCA	0 0 41,860 737 42,600 E (\$)  Budget 42,600 42,600 Per	6,000  rsonnel Non Pe	Component  rescue kits  36,600  Reven  0 \$0  Am	s @\$3,0 f fortun  ts  0  ues	050/kit. Equ a boats = 4	o tures/(Re	EOTAL 42,600 42,600	Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA	0 0 41,860 737 42,600 E (\$)  Budget 42,600 42,600 Per	0 0 0 0 0 0 fortuna	Component  rescue kits  36,600  Reven  0 \$0  Am	s @\$3,0 f fortun	50/kit. Equ a boats = 4 Expendit	o tures/(Ro	TOTAL  42,600  42,600  evenues)	Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  Operating Funded Life Cycle TOTAL FUNDING  OPERATING BUDGET IN DCA/LIFE CYCLE DETAI DCA	0 0 41,860 737 42,600 E (\$)  Budget 42,600 42,600 Per	6,000  rsonnel Non Pe	Component  rescue kits  36,600  Reven  0 \$0  Am	s @\$3,0 f fortun  ts  0  ues	Expendit  Lit  Am	o  tures/(Resolve)	FOTAL 42,600 42,600 evenues)	Future Phases



Page 539**2245**Number: 20096

Project Name: A	America Clan C.C. America Condenson Bond	Condones Pouls coment			\$203,500
_	Angus Glen C.C. Arena Condenser Repla	acement		Repa	ir/Replace
Commission: C	Community & Fire Services	Ţ	Jseful Life:	15	Pre Approval:
Department: <u>F</u>	Recreation Services			13	те прричи. —
Project Mgr: S	Scott Hill	Category:	Minor		
Ward(s): C	w □ 1□ 2□ 3□ 4□	Cost Validation:	Third party	estimat	e
	5 □ 6 🗹 7 □ 8 □	Requirement Validation:	Condition a	ssessme	ent
	CONTRETON (COOPE OF PROTECT)				

## DETAILED DESCRIPTION (SCOPE OF PROJECT):

This project is to replace the existing arena condenser at Angus Glen C.C. The unit being replaced includes all piping insulation and pumps. The condenser's main function is to facilitate condensation of the ammonia gas. It achieves this by using cooler ambient air, water or a combination of the two to extract heat from the gas. Sufficiently cooled, the ammonia returns to liquid form and is circulated back to the chiller, completing the refrigeration cycle.

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	200,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	200,000	0
HST Impact:	3,520	0
Total Project Cost:	203,500	0

### NOTES

The existing condenser was installed in 2004. A condition assessment of the unit indicates replacement is warranted. Recent staff award was for a single rink at Milliken Mills whereas Angus Glen has a double rink. The condenser at Angus Glen is double the size, has 3 pumps to be replaced and the labor cost will be higher than the recent Milliken award as the work will be completed without disruption of services and no loss of revenue. The amount requested is consistent with recent quote plus inflation.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	203,500	0	0	0	0	0	0
TOTAL FUNDING	203,500				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXAMINO DED OET IMPRET	\$0	\$0	\$0	\$0	

### DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	Life Cycle	
Name	Year	Amount	Study	- Amount in Study:	919,300
				Amount Incl HST	203,500
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Life Cycle includes: Arena Condenser \$223.9k, Rooftop Condenser \$145.5k, Gym Curtains \$34.6K, Lifeguard Chairs \$9.3K, Library Lighting \$151.2k, Security System \$136.6k, Flooring Replacement \$75.7k, Parking lot lights \$142.5K (moved to Milliken Mills C.C. as per Parking Lot light management program)



Page 541 **247** 

	lan C.C. Elaani	na Danlasa.				Project (	Cost:	<b>\$75</b> ,	700
Project Name: Angus Gl		ig Kepiacei	nent				Repair/R	Replac	e
Commission: Community					Us	seful Life:	12 P	re Ap	proval:
Department: Recreation	Services			С	ategory:	Minor		1.	•
Project Mgr: Scott Hill						Third party	estimate		
	2 3 4 4		R	equirement Val	_				
5 🗆	□ 6 🗹 7 🗆 8 🗆		10	equirement var	_	Condition a	<u> </u>		
DETAILED DESCRIPTION This project is to replace the				m located on th	ne second l	level at the	Angus Glei	n C.C.	
BUILDING MARKHAM	'S FUTURE TO	GETHER:	Safe & Sust	tainable Commur	nity				
PROJECT COSTS (\$)	2020	Future P		NOTES	<del></del>	. 11 1 . /	2005 4	11.1	<del></del>
Cost/Quote:	74,400			he existing floo n the flooring ir					
Internal Charges:	0		0   80	quare feet of rul	bber floori	ing in the M	ulti-Purpos	se Roc	om which is
External Consulting:	0			sed for program vents. The space					
Sub Total:	74,400			ood revenue to					
HST Impact:	1,309		0	ondition assesm	nent of the	flooring inc	licates repl	aceme	ent is
Total Project Cost:	75,700			arranted. Amou tudy update.	int is cons	istent with t	the 2019 Li	ife Cy	ele Reserve
OURCE(S) OF FUNDING	G (\$)			Componen	ıts				
unding Type	Budge	<u>t</u>					<u>TOT</u>	<u>ral</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	75,700		0	0	0	(	)	0	0
TOTAL FUNDING	75,700	<u>!</u>						0	0
TOTAL FUNDING									
	PADA CT	Personnel	Non Person	nnel Reven	nues	Expenditu	res/(Reven	ues)	
	IMPACT P	Personnel \$0	Non Person \$0	nnel Reven		Expenditu	res/(Reven	ues)	
OPERATING BUDGET I	IMPACT					Expenditu	·	ues)	
OPERATING BUDGET I	IMPACT		\$0	\$0 <b>Am</b>			·	ues)	
OPERATING BUDGET I DCA/LIFE CYCLE DETA	IMPACT			\$0 <b>Am</b>	)	<u>Life</u>	\$0 Cycle		919,300
OPERATING BUDGET I OCA/LIFE CYCLE DETA DCA	IMPACT		\$0	\$0 <b>Am</b>	nount in	Life - Amou	\$0  Cycle  nt in Study	<i>7</i> :	919,300
OPERATING BUDGET I OCA/LIFE CYCLE DETA DCA	IMPACT		\$0	\$0 <b>Am</b>	nount in	Life Amou	\$0  Cycle  Int in Study  Int Incl HS	γ: [_ Γ [_	75,700
OPERATING BUDGET I OCA/LIFE CYCLE DETA OCA	AILS	\$0	\$0 Year	Amount S	nount in	Life Amou	\$0  Cycle  nt in Study	γ: [_ Γ [_	



Number:	20098
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D ' IN I					Project (	Cost: \$3	34,600
Project Name: Angus G		ırtain Replace	ement			Repair/Rep	lace
Commission: Communit	y & Fire Services		-	Į	Jseful Life:	15 Pre	Approval:
Department: Recreation	Services		=	Category:			11
Project Mgr: Scott Hill			=	Cost Validation:		estimate	
Ward(s): $CW \square 1 \square$	2 3 4 4		Require	nent Validation:			
5 🗆	6 ✓ 7 □ 8 □		Require	nent vandation.	Condition a	SSESSITICITE	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
his project is to replace the	· ·	· ·	Angus Glen C.	C. The gym curta	in is used to	divide the gyr	mnasium to
llow for multiple sports to	be played at the sar	ne time.					
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe	e & Sustainable	Community			
PROJECT COSTS (\$)	2020	Future Phase	s NOTES				
Cost/Quote:	34,000	0	Existing	gym curtain was it indicates repla			
Internal Charges:	0	0		2019 Life Cycle			unt is consistent
External Consulting:	0	0					
Sub Total:							
HST Impact:	<u>34,000</u> <u>598</u>	$\frac{}{}$					
Total Project Cost:	34,600						
	34,000						
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Co	mponents			- Future
unding Type	<u>Budget</u>					TOTAL	
perating Funded Life Cycle	34,600	0	0	0	(	0	0
TOTAL FUNDING	34,600						0
	Pe Pe	rsonnel Non	Personnel	Revenues	Expenditu	res/(Revenue	s)
OPERATING BUDGET	IMPACI	\$0	\$0	\$0		\$0	
		ΨΟ					
OCA/LIFE CYCLE DETA	AILS						
OCA/LIFE CYCLE DETA DCA	AILS			Amount in	<u>Life</u>	<u>Cvcle</u>	
	AILS		Year Amo			•	010 300
<u>DCA</u>	AILS		Year Amou		– Amou	nt in Study:	919,300
<u>DCA</u>	AILS		Year Amo		— Amou	nt in Study:	34,600
DCA Name		,		int Study	— Amou	nt in Study:	
<u>DCA</u>		,		int Study	— Amou	nt in Study:	34,600
DCA Name  DCA and/or Life Cycle Life Cycle includes: A	e: Explain if there is rena Condenser \$22	s a change in the 23.9k, Rooftop C	year and/or co	ost: 5.5k , Gym Curta	— Amou Amou Year	nt in Study: nt Incl HST in the study  Lifeguard Ch	34,600 2020 nairs \$9.3K,
DCA and/or Life Cycle Life Cycle includes: A Library Lighting \$151.2	e: Explain if there is rena Condenser \$22 2k, Security System	s a change in the 23.9k , Rooftop C \$136.6k , Floori	year and/or co Condenser \$14 ing Replacem	ost: 5.5k , Gym Curta	— Amou Amou Year	nt in Study: nt Incl HST in the study  Lifeguard Ch	34,600 2020 nairs \$9.3K,
DCA Name  DCA and/or Life Cycle Life Cycle includes: A	e: Explain if there is rena Condenser \$22 2k, Security System	s a change in the 23.9k , Rooftop C \$136.6k , Floori	year and/or co Condenser \$14 ing Replacem	ost: 5.5k , Gym Curta	— Amou Amou Year	nt in Study: nt Incl HST in the study  Lifeguard Ch	34,600 2020 nairs \$9.3K,
DCA Name  DCA and/or Life Cycle Life Cycle includes: A Library Lighting \$151.2	e: Explain if there is rena Condenser \$22 2k, Security System	s a change in the 23.9k , Rooftop C \$136.6k , Floori	year and/or co Condenser \$14 ing Replacem	ost: 5.5k , Gym Curta	— Amou Amou Year	nt in Study: nt Incl HST in the study  Lifeguard Ch	34,600 2020 nairs \$9.3K,
DCA Name  DCA and/or Life Cycle Life Cycle includes: A Library Lighting \$151.2	e: Explain if there is rena Condenser \$22 2k, Security System	s a change in the 23.9k , Rooftop C \$136.6k , Floori	year and/or co Condenser \$14 ing Replacem	ost: 5.5k , Gym Curta	— Amou Amou Year	nt in Study: nt Incl HST in the study  Lifeguard Ch	34,600 2020 nairs \$9.3K,



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TIANNIALI	Number:	20099
Draiget Names A Cl. C.C. I'll ICI ' D. I	Project Cost:	\$9,300
Project Name: Angus Glen C.C. Lifeguard Chair Replace  Commission: Community & Fire Services  Department: Recreation Services  Project Mgr: Scott Hill  Ward(s): CW □ 1 □ 2 □ 3 □ 4 □  5 □ 6 ✔ 7 □ 8 □		
ETAILED DESCRIPTION (SCOPE OF PROJECT): his project is to replace the mounted lifeguard chair in the aquation	ics centre at Angus Glen C.C.	
BUILDING MARKHAM'S FUTURE TOGETHER: Safe &	₹ Sustainable Community	
ROJECT COSTS (\$) 2020 Future Phases	NOTES  Existing lifeguard chair was installed in 2010	A condition

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	9,100	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	9,100	0
HST Impact:	160	0
Total Project Cost:	9,300	0

Existing lifeguard chair was installed in 2010. A condition assessment of the unit indicates replacement is warranted. Lifeguard chairs is a legislative piece of equipment used in aquatics centres. Lifeguard chairs offer lifeguards an unblocked view of the water and swimmers from an elevated position. The elevated position allows for lifeguards to maintain swimmer safety. Amount is consistent with the 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (\$	Components						E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	9,300	0	0	0	0	0	0
TOTAL FUNDING	9,300				_	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>	Vaan	<b>A</b> 4	Amount in	Life Cycle	
Name	Year	Amount	Study	- Amount in Study:	919,300
				Amount Incl HST	9,300
				Year in the study	

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Life Cycle includes: Arena Condenser \$223.9k, Rooftop Condenser \$145.5k, Gym Curtains \$34.6K, Lifeguard Chairs \$9.3K, Library Lighting \$151.2k, Security System \$136.6k, Flooring Replacement \$75.7k, Parking lot lights \$142.5K (moved to Milliken Mills C.C. as per Parking Lot light management program)



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Project Name: Angus Gle	on C.C. Poofter	Condon	sor Donl	acomont		Project (	Cost:	\$132	2,300
		Conden	iser Kepi	acement	·		Repai	r/Replac	e
Commission: Community						Useful Life:	15	Pre Ap	proval: $\square$
Department: Recreation S	Services				Category	Minor			
Project Mgr: Scott Hill			<del></del>		Cost Validation	: Recent awa	ırds		
Ward(s): CW 1				Require	ment Validation			nt	
	6 ✓ 7 □ 8 □			•					
This project is to replace two the arena, which run in conjumaintain lower air temperature.  BUILDING MARKHAM'S	(2) existing arena nction with Air ha res when the ice is	n Rooftop andling un s out, whic	(RTU) coi it (AHU) î ch in turn r	l and 2. A educes de	ir conditioning	supports dehu	midifica	tion and	helps to
DDOIECT COSTS (\$)	2020	F (	Di	NOTE	S				
PROJECT COSTS (\$)	<u>2020</u>	<u>Future</u>	<u>Phases</u>	Existing	condensers wer				
Cost/Quote:	130,000		0		nits indicate repl				
Internal Charges:	0		0		per unit including the per unit including the per unit includes th				
External Consulting:	0		0		nt with the 2019				
Sub Total:	130,000		0						
HST Impact:	2,288		0						
Total Project Cost:	132,300		0						
SOURCE(S) OF FUNDING	<del>(</del> \$)			Co	omponents				E-4
Funding Type	Budget						<u>T</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	132,300		0	C	0	(	)	0	0
TOTAL FUNDING	132,300							0	0
OPERATING BUDGET IN	APACT Pe	rsonnel	Non Pe	rsonnel	Revenues	Expenditu	res/(Rev	venues)	
OPERATING BUDGET IN	WIPACI	\$0	\$0	0	\$0		\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>								
<u>DCA</u>			***		Amount in	<u>Life</u>	<u>Cycle</u>		
Name			Yea	ır Amo	unt Study	— Amou	ınt in Stı	ıdy:	919,300
						Amou	ınt Incl H	IST	132,300
						Year	in the st	udv	2020
DCA and/or Life Cycle:	Evaluin if there is	e a chance	in the ver	r and/or c	ost.				
Life Cycle includes: Are Library Lighting \$151.2k Milliken Mills C.C. as pe	ena Condenser \$22 k, Security System	23.9k , Ro \$136.6k	oftop Con , Flooring	denser \$14 Replacem	45.5k , Gym Cur				



Number:	20101
mumper.	<b>⊿</b> ∪1∪1

					Project (	Cost:	\$218,500	
Project Name: Armadal	e C.C. Fire Prevo	ention System 1	Replacement			Repair/R	Replace	-
Commission: Communit	y & Fire Services			ī	Jseful Life:		re Approval	
Department: Recreation	Services					20 1	ic Approvai	. —
Project Mgr: Ryan Hann	na		C.	Category:		4 4 .		
Ward(s): $CW \square 1 \square$	2 3 4			st Validation:				
5 🗆	6□ 7□ 8☑		Requiremen	t Validation:	Condition a	ssessment		
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
his project is to replace the					re prevention	n system wi	ill support	
neeting legislative requiren	nents and ensuring a	safe environmen	t for users and s	taff.				
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe	& Sustainable Co	mmunity				
PROJECT COSTS (\$)	2020	Future Phases	NOTES					
				system was i				
Cost/Quote:	196,740	0		nis will mark t ilding opened				
Internal Charges: External Consulting:	0 18,000	0		placement is v				
	·			ator panel, a f				
Sub Total:	214,740	0	Reserve Stu	lisposal. Amo dy update.	unt is consis	tent with th	ie 2019 Liie	Cycle
HST Impact: Total Project Cost:	3,779			, 1				
i otal i roject cost.	218,500	0						
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Comp	onents				
unding Type	<u>Budget</u>	sprinkler system	Anunciator panel	Fire alarm Pa	anel C	onsultant TOT	Futing Factor Fixed Fixe	
perating Funded Life Cycle	218,500	184,790	3,195	12,200	18,315	5 218,5	500	0
TOTAL FUNDING	218,500					218,	500	0
								<u>====</u>
PERATING BUDGET	IMPACT Per	rsonnel Non I	Personnel R	Revenues	Expenditu	res/(Reven	ues)	
		\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>		•	an Amount	Amount in	<u>Life</u>	Cycle		
Name		<u> </u>	ear Amount	Study	– Amou	ınt in Study	7: 550,1	.00
					Amou	nt Incl HS	Γ 218,5	500
					Year	in the stud	y 20	020
DCA and/or Life Cycle	e: Explain if there is	a change in the v	ear and/or cost:					
Life Cycle includes: Ro	-			\$163.8K), Sr	orinkler Syste	em \$227.8k	. Security	
System \$15.7K	,	,	(	, , , , , , , , , , , , , , , , , , , ,		,	,	
								1



Number:	20102	

	C C M''II	D 1	4		Project	Cost:	\$132	,200
Project Name: Armadale		Keplacen	nent			Repa	ir/Replac	e
Commission: Community	& Fire Services				Useful Life:	20	Pre An	proval:
Department: Recreation S				Catego	ry: Minor	20	11011p	p10 ( <b>u</b> 11
Project Mgr: Ryan Hanna	a			_	on: Third part	v ostimot	to	
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆			Requirement Validation				
5 🗆	6□ 7□ 8✔			Requirement vandation	on. Condition	assessing		
his project is to replace mills: Armadale C.C. Sections of BUILDING MARKHAM'S	lwork in the meet f the storage units	ing room, m are broken,	nulti-purpo due to ag					
			_	NOTES				
ROJECT COSTS (\$)	<u>2020</u>	<u>Future F</u>	<u>Phases</u>	The millwork at Arma				
Cost/Quote:	118,700		0	original to the building				
Internal Charges:	0		0	indicates replacement consistent with the 20				ted 1s
External Consulting:	11,187		0	consistent with the 20	1) Elic Cycle i	reserve (	Spanie.	
Sub Total:	129,887		0					
HST Impact:	2,286		0					
Total Project Cost:	132,200		0					
OURCE(S) OF FUNDING	G (\$)			Components				<b></b>
ınding Type	Budget					1	OTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	132,200		0	0	0	0	0	
perating randed Ene Cycle							0	
·	132,200							
TOTAL FUNDING	P	ersonnel	Non Per	sonnel Revenues	Expendit	ures/(Re		
TOTAL FUNDING	P	ersonnel \$0	Non Per \$0		Expendit	ures/(Re		
TOTAL FUNDING  PERATING BUDGET IN	MPACT Po				Expendit			
TOTAL FUNDING  PERATING BUDGET IN	MPACT Po				-			
TOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA	MPACT Po			\$0	in <u>Lif</u>	\$0 e Cycle	venues)	550 100
TOTAL FUNDING  DPERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	MPACT Po		\$0	\$0	in <u>Lif</u>	\$0  E Cycle  Dount in St	venues)	550,100
TOTAL FUNDING  DPERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	MPACT Po		\$0	\$0	in <u>Lif</u> Amo	\$0  e Cycle  ount in St  ount Incl	venues)  udy:	132,200
TOTAL FUNDING  DERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	MPACT Po		\$0	\$0	in <u>Lif</u> Amo	\$0  E Cycle  Dount in St	venues)  udy:	
TOTAL FUNDING  DERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	MPACT Policy ILS	\$0	\$0 Year	\$0  Amount  Amount Study	in <u>Lif</u> Amo	\$0  e Cycle  ount in St  ount Incl	venues)  udy:	132,200
TOTAL FUNDING  DPERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA  Name	MPACT  ILS  Explain if there	\$0	Year	*Amount Study and/or cost:	in Lif	\$0  e Cycle  ount in St  ount Incl i	venues)  tudy:  HST  tudy	132,200 2020
TOTAL FUNDING  DPERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle:  Life Cycle includes: Roo	MPACT  ILS  Explain if there	\$0	Year	*Amount Study and/or cost:	in Lif	\$0  e Cycle  ount in St  ount Incl i	venues)  tudy:  HST  tudy	132,200 2020
DPERATING BUDGET IN CA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle: Life Cycle includes: Roo	MPACT  ILS  Explain if there	\$0	Year	*Amount Study and/or cost:	in Lif	\$0  e Cycle  ount in St  ount Incl i	venues)  tudy:  HST  tudy	132,200 2020



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<b>V</b> IARKHAM	2020 I RO	JECI I CIIDII	VO REQUEST TO	N	lumber:	20103
Project Name: <b>Armadale</b>	e C.C. Rooftop	Unit Replacement		Project	Cost:	\$136,600
Commission: Community Department: Recreation Project Mgr: Ryan Hann Ward(s): CW 1 5  ETAILED DESCRIPTION  is project is to replace existed.	y & Fire Services Services a  2 □ 3 □ 4 □ 6 □ 7 □ 8 ♥  ON (SCOPE OF isting roof top united)	PROJECT): it at Armadale C.C. Th		Condition  d cooling for	15 y estimate	nt
UILDING MARKHAM'	S FUTURE TO	GETHER: Safe & S	Sustainable Community			
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact:	2020 122,000 0 12,200 134,200 2,362	Future Phases  0 0 0 0 0 0 0 0	NOTES  Existing roof top unit (R' assessment of the unit in amount requested is cons Update.	dicates repla	cement is	warranted. The
Total Project Cost:	136 600	0				

SOURCE(S) OF FUNDING	(\$)		Compon	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	136,600	0	0	0	0	0	0
TOTAL FUNDING	136,600					0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
	\$0	\$0	\$0	\$0

### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>			Amount in	<u>Life Cycle</u>		
Name	Year	Amount	Study	Amount in Study:	550,100	
				Amount Incl HST	136,600	
				Year in the study	2020	

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Life Cycle includes: Rooftop Unit \$142.8, Millwork \$137.9K (reduced from \$163.8K), Sprinkler System \$227.8k, Security System \$15.7K



Page 555 7 78

2020 PROJECT FUNDING REQUEST FORM	Number:	20104	<i>)</i> 1
Proj	ect Cost:	\$10,000	

Dreiget Names G. 4	LCC C M	'4 D 1	4		Project (	Cost:	\$10,	,000
Project Name: Centennia	al C.C. Gas Mon	itors Replaceme	nt			Repair/R	teplac	e
Commission: Community	y & Fire Services			1	Useful Life:	<del></del>		proval:
Department: Recreation	Services			Category:		20 1	10 11p	provar.
Project Mgr: Bob Bell				Cost Validation:		astimata		
Ward(s): $CW \square 1$	2 □ 3 🗸 4 □		Poquire	ment Validation:				
5 🗆	6 7 8		Require	ment vandation.	Condition a	.556551116111		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
This project is to replace (3) gas controllers are a vital co Mechanical refrigeration Cothe replacement of gas monibulation.  BUILDING MARKHAM	ontrol system to more ode, arenas have legi- tors, and commission	nitor and ensure effor islative requirement oning.	ective operats for gas	rations of the refr	igeration plar	nt. Under C	CSA, l	B52
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	Gas mo	<u>S</u> nitors at Centenni	ial were inde	nendently re	-nlace	d in 1998
Cost/Quote:	9,800	0		d 2000. A condit				
Internal Charges:	0	0	_	nent is warranted		requested	is con	sistent with
External Consulting:	0	0	recent q	uote plus inflatio	n.			
Sub Total:	9,800	0						
HST Impact:	172	0						
Total Project Cost:	10,000	0						
SOURCE(S) OF FUNDING	G (\$)		C	omponents				
Funding Type	Budget			-		TOT	'AL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	10,000	0	(	0		0	0	0
		Ü		0	,			
TOTAL FUNDING	<u> 10,000</u>							
	Pei	rsonnel Non Pe	ersonnel	Revenues	Expenditu	res/(Reven	ues)	
OPERATING BUDGET I	<u>MPACT</u>		60	\$0	•	\$0		
DCA/LIFE CYCLE DETA	AILS			7 -				
<u>DCA</u>				Amount in	Life	Cycle		
Name		Yea	ar Amo	unt Study		int in Study	,.	712,800
						int In Study int Incl HST		
								10,000
					Year	in the study	у	2020
DCA and/or Life Cycle	Explain if there is	a change in the year	ar and/or c	ost:				
Life Cycle includes: BA							Painti	ng \$80.9K



		_
Number:	20105	

D : AM G :					Project	Cost:	<b>\$56</b> ,	000
Project Name: Centenni		Keplacement				Repai	r/Replac	e
Commission: Communit	y & Fire Services			I	Jseful Life:	24		proval:
Department: Recreation	Services			Category:		21	11011	provur.
Project Mgr: Bob Bell			(	Cost Validation:		z estimate	2	
Ward(s): $CW \square 1 \square$	2 3 2 4			ent Validation:				
5 🗆	□ 6□ 7□ 8□		Requirem	cht vandation.	Condition	ussessific	iit	
ETAILED DESCRIPTION								
This project is to replace two c.C. The HVAC units proventilation for the dressing dditional duct work transite BUILDING MARKHAM	vide the north and strooms. The scope cions. The units are	outh dressing room of work includes to original to the are	ns with heatin he removal, d	g and air circula isposal, supply a the first time th	ntion. In add and installati	lition, the	ey provid new HV	e proper air
DOLECT COSTS (A)		T ( D)	NOTES					
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	The twen	ty ton HVAC un				
Cost/Quote:	55,000	0		replaced in 1996 hat replacement				
Internal Charges:	0	0		t with the 2019 l				
External Consulting:	0	0						
Sub Total:	55,000	0						
HST Impact:	968	0						
Total Project Cost:	56,000	0						
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Con	nponents				T
unding Type	Budget					<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	56,000	0	0	0		0	0	0
TOTAL FUNDING	56,000					-	0	
TOTAL FUNDING								
	Pe Pe	rsonnel Non I	Personnel	Revenues	Expenditu	res/(Rev	venues)	
OPERATING BUDGET	IMPACT	\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	<u>Cycle</u>		
Name		Y	ear Amou	nt Study	– Amo	unt in Stu	ıdv:	712,800
						ınt Incl F		56,000
						in the st		2020
DCA and/or Life Cycle	o. Evoloin if these:	a ahanga in the	voor and/an an	<b></b>	1 Cai	111 tile 3t	aug	2020
Life Cycle includes: B. (reduced from \$229.4k)	AS \$296K , Gas M	onitors \$10K , He	aters \$6.4K,	HVAC \$61.5K ,				ng \$80.9K
1								l l



Number:	20106
I tuilibel .	_0100

Project Name: Centennia	ıl C.C. Pool Eau	ipment Replacer	nent	Pro	oject Cos	st: \$21,	,500
		r			]	Repair/Replac	e
Commission: Community				Useful l	Life: 8	Pre Ap	proval:
Department: Recreation :	Services		Ca	tegory: Mino	r		
Project Mgr: Bob Bell			Cost Val	idation: Third	party es	timate	
	2 3 4 4		Requirement Vali	·			
5 🗌	6 7 8		1				
DETAILED DESCRIPTIO							
this project is to replace (2)	life guard chairs,	(1) pool vacuum, (1	) sump pump contro	oller located in	the pool	l area at Cent	ennial C.C.
BUILDING MARKHAM'S	S EUTUDE TAC	ETHED. Safe &	Sustainable Commun	ity			
			NOTES	щ			
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	Pool equipment li	feguard chair v	was last r	eplaced in 20	10, pool
Cost/Quote:	21,100	0	vacuum was last r				
Internal Charges:	0	0	2002. A condition Cost is based on a		f these un	its warrants re	eplacement.
External Consulting:	0	0	Cost is based on a	i recent quote.			
Sub Total:	21,100	0					
HST Impact:	371	0					
Total Project Cost:	21,500						
OURCE(S) OF FUNDING	<u> </u>		Component	ts			
unding Type	Budget	Chairs	<u>Vacuum</u>	Controlloer		TOTAL	Future Phases
perating Funded Life Cycle	21,500	10,000	4,500	7,000	0	21,500	(
TOTAL FUNDING	21,500				=	21,500	(
PERATING BUDGET I	MBACT Per	rsonnel Non Pe	rsonnel Reven	ues Expe	nditures	/(Revenues)	
FERATING BUDGET II	WIFACI	\$0 \$6	0 \$0		\$0	)	
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u>				ount in	Life Cy	<u>cle</u>	
Name		Yea	ar Amount S	tudy	Amount	in Study:	712,800
						Incl HST	21,500
					Year in	the study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the yea	r and/or cost:				
Life Cycle includes: BA (reduced from \$229.4k)							ng \$80.9K



Number:	20107
- 10	

Project Name: Cantonni	al C C Sauma	a Damla aan	4			Project C	Cost:	<b>\$17</b> ,	,200
Project Name: Centennia		-	nent				Repair/	Replac	e
Commission: Community		S			Us	eful Life:	7	Pre Ap	proval:
Department: Recreation	Services			Ca	ategory: 1	Minor		1	1
Project Mgr: Bob Bell						Third party	estimate		
Ward(s): $CW \square 1$	2 □ 3 🗸 4 □			Requirement Val	-			<b>+</b>	
5 🗆	6 7 8			Requirement van	idation. —	ZONGILION A	88688111611	L	
ETAILED DESCRIPTION	ON (SCOPE OF	PROJECT	Γ):						
his project is to replace the				e fitness change roo	oms at Cer	ntennial C.C	C.These s	aunas a	re located
the fitness change rooms	and are used by	fitness meml	bers.						
UILDING MARKHAM	'S FUTURE TO	GETHER:	Safe & S	Sustainable Commun	nity				
ROJECT COSTS (\$)	2020	Future	Phases	NOTES					
Cost/Quote:	16,900	<u> </u>	0	The wood was lassauna indicate rep					
Internal Charges:	0		0	quote plus inflation		is warrance	u. Cost is	bascu	on a recen
External Consulting:	0		0						
-									
Sub Total:	16,900		0						
HST Impact:  Total Project Cost:	297	-	0						
Total Project Cost:	17,200		0						
OURCE(S) OF FUNDING	G (\$)			Component	ts				Entuno
unding Type	Budg	<u>et</u>					<u>TO</u>	TAL	Future Phases
perating Funded Life Cycle	17,200	)	0	0	0	C	)	0	
TOTAL FUNDING	17,20	<u>0</u>						0	
		Personnel	Non Per	sonnel Reven	nes 1	Expenditui	res/(Reve	nues)	
PERATING BUDGET I	<b>MPACT</b>	\$0	\$0			•	\$0	iides)	
CA/LIFE CYCLE DETA	AILS	ΨΟ	Ψ0	ΨΟ			Ψ0		
DCA				Ame	ount in	Life	Cycle		
Name			Year		Study		-		712 000
							nt in Stud	• -	712,800
						Amou	nt Incl HS	ST	17,200
						Year	in the stu	dy	2020
DCA and/or Life Cycle	: Explain if there	e is a change	in the year	and/or cost:					
Life Cycle includes: BA	AS \$296K , Gas	Monitors \$1	0K , Heate	rs \$6.4K , HVAC 5	\$61.5K , L	ighting \$15	5K ,Arena	a Painti	ng \$80.9K
(reduced from \$229.4k)									



Number:	20108
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C C Surga Di	nım Panlac	omont		Project		37,000
	иш керіас	ement			Repair/Rep	lace
				Useful Life:	20 Pre	Approval:
<u>ervices</u>			Category	y: Minor		
			Cost Validation	n: Third party	v estimate	
6 7 8			1			
return the liquid	to the evapo	rator for	re-circulation.		•	•
FUTURE TOC	ETHED.	Safe & Si	ıstainable Community			
TOTOKE 100			•			
<u>2020</u>	<u>Future Ph</u>	ases		etalled in 1990	A condition	accecement o
36,400		0				
0		0	recent quote plus inflati	ion.		
0		0				
36.400		0				
641		0				
37,000		0				
(\$)			Components			– Future
Budget					<u>TOTA</u>	
37,000		0	0 0		0 0	)
37,000						0
						_ ====
Pe Pe	rsonnel N	Non Pers	onnel Revenues	Expenditu	ıres/(Revenue	s)
IPACT Pe	rsonnel N	Non Pers	onnel Revenues \$0	Expenditu	ures/(Revenue	s)
IPACT Pe				Expenditu		s)
IPACT		\$0	\$0 Amount i			s)
IPACT			\$0 Amount i	n <u>Life</u>	\$0 e Cycle	
IPACT		\$0	\$0 Amount i	n <u>Life</u>	\$0  Cycle unt in Study:	1,484,800
IPACT		\$0	\$0 Amount i	n <u>Life</u> — Amo	\$0 e Cycle	
t	& Fire Services  ervices  2	& Fire Services  ervices  2	ervices  2 □ 3 ☑ 4 □ 6 □ 7 □ 8 □  N (SCOPE OF PROJECT):  urge drum located in the arena refriger es the liquid out of the gas returning from the return the liquid to the evaporator for  FUTURE TOGETHER: Safe & Su  2020	Category Cost Validation Requirement Validati	## Fire Services    Category:   Minor	Repair/Rep  & Fire Services  Category:  Cost Validation:  Requirement Validation:  Requirement Validation:  Condition assessment  Condition assessment  Condition assessment  Condition assessment  N (SCOPE OF PROJECT):  Urge drum located in the arena refrigeration plant at Centennial C.C. The surge drum is pare set the liquid out of the gas returning from the evaporator and allowing the gas to pass to the return the liquid to the evaporator for re-circulation.  FUTURE TOGETHER: Safe & Sustainable Community  NOTES  The surge drum was installed in 1999. A condition the unit indicates replacement is warranted. Cost is lightly included the community recent quote plus inflation.  Solution  Components  Components  TOTAL  137,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0



Page 565 **78**Number: **20109** 

roject Name: Centennial C.C. Washroom Heater Repla	cement	Project C	cost:	\$6,400
Commission: Community & Fire Services	<u>cement</u>		Repa	ir/Replace
Department: Recreation Services Project Mgr: Bob Bell	U Category:	Jseful Life: Minor	20	Pre Approval:
Ward(s): $CW \square 1 \square 2 \square 3 \square 4 \checkmark$ $5 \square 6 \square 7 \square 8 \square$	Cost Validation: Requirement Validation:			
ETAILED DESCRIPTION (SCOPE OF PROJECT):				

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	6,300	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	6,300	0
HST Impact:	111	0
Total Project Cost:	6,400	0

### **NOTES**

The four washroom heaters were last replaced in 2000. A condition assessment of these units indicate replacement is warranted. The amount requested is based on quote plus inflation. Cost per unit is \$1,600/unit including labour.

SOURCE(S) OF FUNDING (S	<u>(4</u>		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	6,400	0	0	0	0	0	0
TOTAL FUNDING	6,400				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>	<b>T</b> 7		Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study:	712,800
				Amount Incl HST	6,400
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Life Cycle includes: BAS \$296K, Gas Monitors \$10K, Heaters \$6.4K, HVAC \$61.5K, Lighting \$15K, Arena Painting \$80.9K (reduced from \$229.4k), Pool Equipment \$21.5K, Sauna \$18.9K, Sound system \$13.4K, Surge Drum \$40.7k



Page 567 **973** 

51711454	2020 PROJECT FUNDING REQUEST FORM	Γ	rage 307	7/3
RKHAM	~	Number:	20110	
	Dwai	ioot Cost	¢22 400	

D ' AN OT				Troject	Cost.	\$23,40	ĮU
Project Name: Clatwor	thy Arena Brine I	Pump Replaceme	ent		Repair/R	eplace	
Commission: Commun	ity & Fire Services		1	Useful Life:	<del></del>	re Appro	val.
Department: Recreation			Category:		20 1	re rippre	/ v a1. —
Project Mgr: Martin Ba	arrow		Cost Validation:		and a		
Ward(s): $CW \square 1$	<b>y</b> 2□ 3□ 4□			-			
5	□ 6□ 7□ 8□		Requirement Validation:	Condition	issessment		
DETAILED DESCRIPT	ION (SCOPE OF P	ROJECT):					
listributes the secondary r Chloride brine acts very si	efrigerant through a milar to a salt solution sure optimum ice is n	network of pipes loc on and over time will naintained, the brine	at Clatworthy C.C. In a refi ated within the refrigerated deteriorate the wall thickn pump should be replaced Sustainable Community	l cold floor, t	ypically cor	ncrete. C	alcium
	2020	E ( DI	NOTES				
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	The existing brine pump				
Cost/Quote:	23,000	0	assessment of the unit inconsistent with recent sta			arranted.	Cost is
Internal Charges:	0	0	consistent with recent sta	ii awaru pius	s iiiiiatioii.		
External Consulting:	0	0					
Sub Total:	23,000	0					
HST Impact:	405	0					
<b>Total Project Cost:</b>	23,400	0					
OURCE(S) OF FUNDI	NG (\$)		Components				F. 4
<b>Sunding Type</b>	Budget				<u>TOT</u>	_	Future Phases
perating Funded Life Cycle	23,400	0	0 0	(	0	0	0
TOTAL FUNDING	23,400					0	0
OPERATING BUDGET	IMPACT Per	rsonnel Non Pe	rsonnel Revenues	Expenditu	res/(Reven	ues)	
OFERATING BUDGET	IMFACI	\$0 \$0	\$0		\$0		
OCA/LIFE CYCLE DET	TAILS						
<u>DCA</u>			Amount in	<u>Life</u>	Cycle		
Name		Yea	r Amount Study	— Amoi	ant in Study	:	6,100
				Amou	int Incl HS	Γ 2	23,400
					in the study		2020
DCA and/on Life Cva	la. Evalain if there is	a ahanga in the was	m and/an acat.	Tour	m me stad.	,	2020
DCA and/or Life Cyc	•				101		
Lite Cycle includes: B	rine Pumps \$23.4k, (	Change room Tiles a	and Shower Valves 21.7k, S	Security Syst	em 10k		



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Number: 20111 **Project Cost:** \$19,700

roject Name:	Cornell C.C. Aerial Platform Replacemen	t			
				Repa	ir/Replace
Commission:	Community & Fire Services	Ţ	Jseful Life:	8	Pre Approval:
Department:	Recreation Services			O	Tie Approvai.
Project Mgr:	Adriano Trabucco	Category:	Minor		
Ward(s)	CW □ 1□ 2□ 3□ 4□	Cost Validation:	Third party	estima	te
ward(s).		Requirement Validation:	Condition as	ssessm	ent
	5 🗹 6 🗌 7 🗌 8 🔲	•			<del></del>

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

This project is to replace one (1) genie lift (Aerial Platform) for completing high work task at the Cornell C.C. Aerial work platforms are designed to enhance productivity in the workplace.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	19,400	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	19,400	0
HST Impact:	341	0
Total Project Cost:	19,700	0

The existing aerial platform was purchased in 2012. A condition assessment of the unit indicates replacement is warranted. The lightweight construction of an aerial platform allows them to be easily maneuvered, used and transported, and they deliver excellent uptime. The replacement aerial platform is to service the second floor of Cornell C.C. and this can be accomplished due to its small size and low weight to be transported from the service elevator. The amount requested is consistent with the 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (S	<u></u>		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	19,700	0	0	0	0	0	0
TOTAL FUNDING	19,700					0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>			Amount in	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	772,000
				Amount Incl HST	19,700
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Life Cycle includes: Aluminum Grates \$8k, Carpet Flooring \$34k (reduced from \$39.6k), Carbon Dioxide Controller \$9.3k, Drinking Fountains \$15k, Genie Lift \$19.7k, Groumets \$21.4k, Lighting \$47.6k, Linoleum Flooring \$11k, Painting \$7.8k, Pressure Washer \$8.4k, Pumps \$84k, Security System \$216.5k, Shower Values \$17.2k, Floor Scrubber \$48.4k.



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D 1 . 37				Project C	Cost:	<b>\$9,300</b>		
Project Name: Cornell C	.C. CO2 Contro	ller Replacemen	<u>t</u>		Repair/Re	enlace		
Commission: Community	& Fire Services			Useful Life:	<del></del>	re Approval:		
Department: Recreation	Services				6 FI	.e Approvai. □		
Project Mgr: Adriano Tra	abucco		Category:					
Ward(s): $CW \square 1 \square$	2□ 3□ 4□		Cost Validation					
5 🗹	6□ 7□ 8□		Requirement Validation:	Condition a	SSESSIIIEIII			
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):						
his project is to replace fou			-					
ioxide plays an important ro	oie in the makeup a	and barancing of poo	or water by pushing chloring	ie from the ch	filical val i	nto the poor.		
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Community					
ROJECT COSTS (\$)	2020	Future Phases	NOTES					
			The existing CO2 contro					
Cost/Quote:	9,100	0	assessment of the units in amount requested is base					
Internal Charges: External Consulting:	0	0	unit \$2,325*4 units = \$9,300 including labour.					
Sub Total:								
HST Impact:	9,100	$\frac{0}{0}$						
Total Project Cost:	9,300	0						
=	7,500							
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components			E4		
unding Type	<b>Budget</b>				TOT	Future AL Phase		
perating Funded Life Cycle	9,300	0	0 0	C	)	0		
TOTAL FUNDING	9,300					0		
TOTALTONDING						<u> </u>		
	Pe Pe	rsonnel Non Pe	rsonnel Revenues	Expenditu	res/(Reveni	ues)		
PERATING BUDGET II	MPACT	\$0 \$6	0 \$0	_	\$0			
CA/LIFE CYCLE DETA	ILS							
<u>DCA</u>			Amount in	<u>Life</u>	<u>Cycle</u>			
Name		Yea	ar Amount Study	— Amou	nt in Study:	: 772,000		
				Amou	nt Incl HST	9,300		
				Year	in the study			
DCA and/or Life Cycle:	· Explain if there is	s a change in the yes	or and/or cost:		<b>.</b>			
	1		34k (reduced from \$39.6k)	Carbon Dio	xide Contro	ller \$9.3k		
Drinking Fountains \$151	k, Genie Lift \$19.7	k, Groumets \$21.4k	, Lighting \$47.6k, Linoleu	m Flooring \$1	1k, Painting			
Pressure Washer \$8.4k,	Pumps \$84k, Secu	rity System \$216.5k	x, Shower Values \$17.2k, F	loor Scrubber	\$48.4k.			



Page 573 **279** 20113

Project Name: Come all C	C Duinling Fo	4aia I	) om la a om	a4		Project (	Cost:	\$15	,000
Project Name: Cornell C		untains i	Kepiacem	ent			Repa	ir/Replac	e
Commission: Community	y & Fire Services				,	Useful Life:	10	Pre Ap	proval:
Department: Recreation					Category:			- 1	r
Project Mgr: Adriano Ti					Cost Validation		estima	te	
	2 3 4				nent Validation:				
5 🗸	6 7 8			requirer	nent vandation.		155055111		
DETAILED DESCRIPTION									
his project is to replace five or hydration and to have a l								ovide acce	ess to water
n flydration and to have a t	bottle minig station	for patron	is and to pr	omote su	stamaoic standa	ids across the	city.		
					~ .				
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & Si	ustainable	Community				
PROJECT COSTS (\$)	2020	Future 1	Phases	NOTES					
Cost/Quote:	14,700	Future	0		ing water fount				
_					cement is 2 year int of the unit in				
Internal Charges: External Consulting:	0		$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$	unit is \$3	3000  x five  (5) =	: 15,000 inclu	ıding lal	bour. The	amount
-				-	l is consistent w	ith the 2019	Life Cyo	cle Reserv	ve Study
Sub Total:	14,700		0	update.					
HST Impact: Total Project Cost:	259		0						
Total Project Cost.	15,000		0						
OURCE(S) OF FUNDING	<u>G (\$)</u>			Cor	mponents				
unding Type	Budget						<u>1</u>	TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	15,000		0	0	0		0	0	0
TOTAL FUNDING	15,000							0	0
TOTAL FUNDING	13,000						=	<u>U</u>	
	Pe	rsonnel	Non Pers	onnel	Revenues	Expenditu	res/(Re	evenues)	
OPERATING BUDGET I	MPACT	\$0	\$0		\$0	<b>F</b>	\$0	,	
CA/LIFE CYCLE DETA	AILS	, -	· ·						
<u>DCA</u>					Amount in	Life	Cycle		
Name			Year	Amou	nt Study		unt in St	tudy.	772,000
							int Incl	-	
									15,000
		_				Y ear	in the s	study	2020
DCA and/or Life Cycle	-								
Life Cycle includes: Alu									
Drinking Fountains \$15 Pressure Washer \$8.4k,									8K,
Tessure washer ψοτκ,	т итрэ фочк, веси	nty Bysten	1 ψ2 10.5 <b>K</b> ,	Shower v	αιαςς φ17.2κ, 1	1001 Scrubbe	ι ψτο.τι	Χ.	



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Number: 20114 **Project Cost:** \$8,000 Project Name: Cornell C.C. Floor Grates Replacement

Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 10 Department: Recreation Services Category: Minor Project Mgr: Adriano Trabucco Cost Validation: Third party estimate Ward(s): Requirement Validation: Condition assessment 

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

This project is to replace existing ten (10) floor grates located in the south vestibule entrance at Cornell C.C. Entrance floor grates help control chemical and dirt pollutants, keeping lobbies and interiors cleaner, limiting occupant exposure and reducing the use of cleaning supplies.

Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** 

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	7,900	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	7,900	0
HST Impact:	139	0
Total Project Cost:	8,000	0

#### NOTES

Existing aluminum grates were installed in 2012 and although the replacement is 2 years ahead of schedule, a condition assessment of the units indicates that replacement is warranted. The cost per aluminum grill is  $\$800 \times 10$  locations = \$8,000. This price is inclusive of labour. The amount requested is consistent with the 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (\$)			Compon	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	8,000	0	0	0	0	0	0
TOTAL FUNDING	8,000				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>		Amount in	<u>Life Cycle</u>	
Name	Year Amount	Study	Amount in Study:	772,000
			Amount Incl HST	8,000
			Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Life Cycle includes: Aluminum Grates \$8k, Carpet Flooring \$34k (reduced from \$39.6k), Carbon Dioxide Controller \$9.3k, Drinking Fountains \$15k, Genie Lift \$19.7k, Groumets \$21.4k, Lighting \$47.6k, Linoleum Flooring \$11k, Painting \$7.8k, Pressure Washer \$8.4k, Pumps \$84k, Security System \$216.5k, Shower Values \$17.2k, Floor Scrubber \$48.4k.



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<b>YIAKKHAM</b>			~	N	umber:	20115			
Project Name: Cornell C.C. Glass Grommets Replace		mmats Ranlacama	nt	Project (	Cost:	\$21,400			
					Repair	r/Replace			
Department: Recreation Services  Project Mgr: Adriano Trabucco  Cost Validation:				Useful Life: 10 Pre Approve					
Ward(s): CW ☐ 1☐	2 3 4 4	]							
5 🗸	6 7 8		Requirement Validation:	Condition a	assessmer	nt ————			
DETAILED DESCRIPTION			II C C The against to see		1	1. 4 4h - 4 f			
This project is to replace the structural wall to separate		=	ir C.C. The grommets are u	sed to noid g.	iass pane	is together that form			
BUILDING MARKHAM'	S FUTURE TO	GETHER: Safe &	Sustainable Community						
PROJECT COSTS (\$)	2020	Future Phases	NOTES  Due to the humid environ	nment, the ex	isting gla	ass grommets facing			
Cost/Quote:	21,000	0	the interior of the pool area have corroded. Based on condition assessment, the glass grommets are used to support the pool glas structural wall requires replacement. There are 1,140 grommets						
Internal Charges:	0	0							
External Consulting:	0	0							
Sub Total:	21,000	0	coated for the environme						
HST Impact:	370	0	requested is consistent w update.	ith the 2019	Life Cycl	e Keserve Study			
70 ( 1 D ) ( C) (			apadic.						

SOURCE(S) OF FUNDING (	<u></u>		Compone	ents			TD 4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	21,400	0	0	0	0	0	0
TOTAL FUNDING	21,400				=	0	

0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DANTIE TO DOD OET INTEREST	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

**Total Project Cost:** 

<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study:	772,000
				Amount Incl HST	21,400
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

21,400

Life Cycle includes: Aluminum Grates \$8k, Carpet Flooring \$34k (reduced from \$39.6k), Carbon Dioxide Controller \$9.3k, Drinking Fountains \$15k, Genie Lift \$19.7k, Groumets \$21.4k, Lighting \$47.6k, Linoleum Flooring \$11k, Painting \$7.8k, Pressure Washer \$8.4k, Pumps \$84k, Security System \$216.5k, Shower Values \$17.2k, Floor Scrubber \$48.4k.



Number:	2011
---------	------

C Library Ca	rnet Renl	acement			Project (	Cost:	\$34	,000
	рет керп	accincii	•			Repair	Replac	e
					Useful Life:	8	Pre Ap	proval: $\square$
				Category	: Minor			
				Cost Validation	n: Recent awa	ards		
			Require	ment Validation	: Condition a	assessmen	t	
• • -					-			
carpet on the mai	n floor and	the progr			the Cornell C	C.C. Carpe	t is a pı	refered
S FUTURE TOG	ETHER:	Safe &	Sustainable	Community				
2020	Future 1	Phases		_		2012 :	••	•
<u> </u>		0						
		0	carpet ti	les were replace	ed due to stain	s, fading a	ınd lifti	ng. Based or
0		0						
33.400		0						
								-,
<del></del>	-							
<u> </u>								
<u> </u>			Co	omponents				Future
<u>Budget</u>						<u>TO</u>	TAL	<u>Phases</u>
34,000		0	0	0	(	0	0	0
34,000							0	0
MPACT PE	ersonnel	Non Per	rsonnel	Revenues	Expenditu	res/(Reve	enues)	
WIACI	\$0	\$0	)	\$0		\$0		
ILS								
					ı <u>Life</u>	<b>Cycle</b>		
		Yea	r Amo	unt Study	— Amou	ant in Stud	ly:	772,000
					Amou	int Incl HS	ST	34,000
					Year	in the stu	dv	2020
Evplain if there i	s o chongo	in the wee	r and/or a	ost:				
•		looring \$3	34k (reduc	ed from \$39.6k)	) , Carbon Dic			
	& Fire Services  Services  abucco  2	& Fire Services  Services  abucco  2	& Fire Services   Services	Requires abucco  2	Explain if there is a change in the year and/or cost:  Cost Validation  Category  Cost Validation  Requirement Validation	## Carpet Replacement  ## Fire Services   Services	Repair  Fire Services  Services  Subucco  Category: Minor  Cost Validation: Recent awards  Requirement Validation: Condition assessmen  N(SCOPE OF PROJECT):  Carpet on the main floor and the program room in the Library at the Cornell C.C. Carpe because it is water resistance and provides better accoustics.  FUTURE TOGETHER: Safe & Sustainable Community    NOTES	## Repair/Replacement  ## Fire Services    Services   Useful Life:   8   Pre Aperical Properties   Pre Aperical Properties   Useful Life:   8   Pre Aperical Properties   Pre Aperical Properties   Useful Life:   8   Pre Aperical Properties   Pre Aperical Pre Aperical Properties   Pre Aperical Pre Aperical Pre Aperical Pre Aperical Pre Aperical Pre Aperical Pre Aperican   Pre Aperical Pre Aperi



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2020 PROJECT FUNDING REQUEST FORM	M Number:	20118	)
]	Project Cost:	\$8.400	

Project Name:	<b>Cornell C.C. Power Washer Replacement</b>		_		
. <b>3</b>	- Corner Cross Tower Washer Replacement			Repa	ir/Replace
Commission:	Community & Fire Services	Ţ	Jseful Life:	10	Pre Approval:
=	Recreation Services Adriano Trabucco	Category:		10	Tie Tippio van
5 0	CW	Cost Validation:	Third party	estimat	e
ward(s).	5 € 6 7 8	Requirement Validation:	Condition a	ssessme	ent

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

This project is to replace one (1) power washer located in the pool mechanical room that is used to clean the pool deck and changerooms at the Cornell C.C. The corrosive environment has been rectified in 2019 by re-locating the chlorine stroage tanks to the exterior of the facilty will ensure the industry lifespan of the unit is met.

Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** 

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	8,300	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	8,300	0
HST Impact:	146	0
Total Project Cost:	8,400	0

#### **NOTES**

The existing power washer was installed in 2012 and although the replacement is 2 years ahead of schedule, a condition assessment of the unit indicates replacement is warranted. The corrosive environment has been rectified in 2019 by re-locating the chlorine stroage tanks to the exterior of the facilty will extend the useful life of the new unit. Cost for the unit is based on a recent quote.

SOURCE(S) OF FUNDING (\$	<u> </u>		Compon	ents			E-4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	8,400	0	0	0	0	0	0
TOTAL FUNDING	8,400				_	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OLEKATING BUDGET IVIT ACT	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

<b>DCA</b>		Amount in	<u>Life Cycle</u>	
Name	Year Amount	Study	Amount in Study:	772,000
			Amount Incl HST	8,400
			Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Life Cycle includes: Aluminum Grates \$8k, Carpet Flooring \$34k (reduced from \$39.6k), Carbon Dioxide Controller \$9.3k, Drinking Fountains \$15k, Genie Lift \$19.7k, Groumets \$21.4k, Lighting \$47.6k, Linoleum Flooring \$11k, Painting \$7.8k, Pressure Washer \$8.4k, Pumps \$84k, Security System \$216.5k, Shower Values \$17.2k, Floor Scrubber \$48.4k.



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Number: 20119

Project Name: <b>Cornell (</b>	C Dumne Donl	acomont			Project (	Cost:	\$84,	,000
		acement				Repa	ir/Replac	e
Commission: Communit	-		_	Ţ	Jseful Life:	8	Pre Ap	proval:
Department: Recreation			_	Category:	Minor		-	•
Project Mgr: Adriano T			_	Cost Validation:		rds		
	2 3 4			nent Validation:			ent	
5 🗷	6 7 8		rioquiror					
PETAILED DESCRIPTION This project is to replace eigonol mechancial room at Co	ght (8) pool pumps, ornell C.C. The pun	four (2) whirlpops serve the po	ol water, storm	and waste pits, §				
BUILDING MARKHAM	'S FUTURE TOG.	ETHER: Sai	fe & Sustainable	Community				
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phase</b>	es NOTES		:	012	J 1	.4
Cost/Quote:	82,500	0		ting pumps were om. A condition				
Internal Charges:	0	0	replacem	replacement is warranted. The amount requested is cor				
External Consulting:	0	0	the 2019	Life Cycle Rese	rve Study up	date.		
Sub Total:	82,500	0	-					
HST Impact:	1,452	0	=					
Total Project Cost:	84,000	0	=					
=								
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Co	mponents				<b>Future</b>
unding Type	<b>Budget</b>	11 Pool Pum	ps 7 Mechanical Pu	<u>mps</u>		<u>1</u>	TOTAL	Phases
perating Funded Life Cycle	84,000	60,000	24,000	0	(	) ;	84,000	0
TOTAL FUNDING	84,000						84,000	0
	Pe.	rsonnel Nor	n Personnel	Revenues	Expenditu	res/(Re	venues)	
OPERATING BUDGET	IMPACT	\$0	\$0	\$0	_	\$0		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	Cycle Cycle		
Name			Year Amou	int Study	— Amou	nt in St	udv:	772,000
						nt Incl	• =	84,000
						in the s	_	2020
DCA and/outile C. 1	- Emplain 16 de cont	a alama da d		-4.	1 car	m me s	tuuy	2020
DCA and/or Life Cycle	-				Color D'	11. C		20.21
Life Cycle includes: All Drinking Fountains \$15 Pressure Washer \$8.4k,	5k, Genie Lift \$19.7	k, Groumets \$2	1.4k, Lighting	\$47.6k, Linoleur	n Flooring \$1	1k, Pai	inting \$7.8	



Project Name: Cornell C	C Charren Val	gog Donlogom	ont		Project (	ost: \$1	7,200		
		/es Kepiaceiii	ent			Repair/Repl	ace		
Commission: Community			_	1	Useful Life:	12 Pre A	Approval: $\square$		
Department: Recreation			Category: Minor						
Project Mgr: Adriano Tra			_	Cost Validation:		estimate			
Ward(s): $CW \square 1 \square$	2 3 4		Require	ement Validation:					
5 🗸	6 7 8		Require	ment vandation.	Condition a				
This project is to replace 36 water flow in showers. The confined space which staff caservices.  BUILDING MARKHAM'	shower valves loca existing shower va- annot access. These	nted in five (5) of lves are electron e units should b	nic and malfur	nction frequently. gether in 2020 poor	The replaces	ment parts are	located in a		
PROJECT COSTS (\$)	2020	Future Phase	NOTE						
Cost/Quote:	16,950	0	The exi	sting shower valv ment is 4 years ah			_		
Internal Charges:	0	0	replace	s indicates replace					
External Consulting:	0	0	2018 (b	atteries, switch, h	older and tim	ner) was \$8,000	and plumber		
			_ labour o	cost \$9100. The re					
=	Sub Total: 16,950 0 HST Impact: 298 0		\$490. (36 valves * \$490/unit = \$17,200) the cost includes labour and disposal. Cost is consistent with recent quote plus inflation.						
HST Impact: _ Total Project Cost:	298		The amount requested is consistent with the 2019 Life Cycle						
=	17,200		Reserve	Study update.					
SOURCE(S) OF FUNDING	<u>G (\$)</u>		C	omponents			Future		
Funding Type	<b>Budget</b>					TOTAL			
r unumg 1 ypc									
	17,200	0	(	0	(	0	0		
	17,200 17,200	0	(	0	(	0 0			
Operating Funded Life Cycle  TOTAL FUNDING	17,200		1 Personnel			0	0		
Operating Funded Life Cycle	17,200			Revenues \$0			0		
Operating Funded Life Cycle  TOTAL FUNDING	17,200 Pe	rsonnel Noi	ı Personnel	Revenues		0 res/(Revenues	0		
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II	17,200 Pe	rsonnel Noi	n Personnel \$0	Revenues \$0 Amount in	Expenditu	0 res/(Revenues	0		
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA	17,200 Pe	rsonnel Noi	ı Personnel	Revenues \$0 Amount in	Expenditu	res/(Revenues \$0	0		
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	17,200 Pe	rsonnel Noi	n Personnel \$0	Revenues \$0	Expenditure  Life  — Amou	res/(Revenues \$0  Cycle ant in Study:	772,000		
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	17,200 Pe	rsonnel Noi	n Personnel \$0	Revenues \$0	Expenditus  Life  — Amou	res/(Revenues \$0  Cycle ant in Study: [ Int Incl HST [	772,000		
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name		rsonnel Noi \$0	n Personnel \$0 Year Amo	Revenues \$0  Amount in Study	Expenditus  Life  — Amou	res/(Revenues \$0  Cycle ant in Study:	772,000		
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	17,200  MPACT  AILS  Explain if there is	rsonnel Non \$0	Personnel \$0  Year Amo	Revenues \$0  Amount in Study  ost:	Expenditure  Life  Amou  Amou  Year	res/(Revenues \$0  Cycle Int in Study: [ Int Incl HST [ In the study [	772,000 17,200 2020		



### 2020 DDO IECT EUNDING DECHEST EODM

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<b>M</b> ARKHAM	2020 PKO	JECI FUNDII	VG KEQUESI FO	Nu Nu	ımber:	20121
Project Name: <b>Crosby C</b>	.C. Garbage F	ence Enclosure Rep	placement	Project C	Cost:	\$8,000
Commission: Community Department: Recreation Project Mgr: Scott Hill Ward(s): CW 1 1 5  ETAILED DESCRIPTION	y & Fire Services  Services  2 □ 3 ▼ 4 □  6 □ 7 □ 8 □  ON (SCOPE OF	PROJECT):		Third party Condition as	20 estimate	nt
UILDING MARKHAM'	S FUTURE TO	GETHER: Safe & S	Sustainable Community			
ROJECT COSTS (\$)  Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact:	2020 7,900 0 0 7,900	Future Phases  0 0 0 0 0 0 0 0	NOTES  The existing fence was laassessment of the fence in amount requested is considered by the study update.	ndicates repla	cement i	s warranted. The
Total Project Cost:	8,000	<u>0</u>				

SOURCE(S) OF FUNDING (\$)			Compon	ents			E4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	8,000	0	0	0	0	0	0
TOTAL FUNDING	8,000				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

DCA	Voor Amoun		Amount in	<u>Life Cycle</u>		
Name Year Amount	Study	Amount in Study:	125,100			
				Amount Incl HST	8,000	
				Year in the study	2020	
DCA and/or Life Cycle: Explain if there is a chang	e in the vear a	nd/or cost				



Number:	20122
· · · · · · · · · · · · · · · · · · ·	

During Name of 1 of		•				Project (	Cost:	<b>\$47</b> ,	600
Project Name: Crosby C	C.C. Millwork Re	placeme	nt				Repair/	Replac	e
Commission: Communit	y & Fire Services				I	Jseful Life:	<del></del>		proval:
Department: Recreation	Services				Category:		13	110 11p.	provur.
Project Mgr: Scott Hill				Co	st Validation:		actimata		
Ward(s): $CW \square 1 \square$	2 □ 3 ✔ 4 □				st Validation:			<u> </u>	
5 🗆	□ 6□ 7□ 8□			Requiremen	it vanuation.	Condition	1886881116111		
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT)	):						
his project is to replace ex f the counter tops have det uality.									
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & Sı	ıstainable Co	mmunity				
PROJECT COSTS (\$)	2020	Future 1	Phases	<u>NOTES</u>					
Cost/Quote:	46,800		0		rk units in the placed in 1999				
Internal Charges:	0		0	-	lacement is w				
External Consulting:	0		0	recent quote	e plus inflation	1.			
Sub Total:	46,800		0						
HST Impact:	824		0						
Total Project Cost:	47,600		0						
	47,000								
OURCE(S) OF FUNDING	<u>G (\$)</u>			Comp	onents				Future
unding Type	<b>Budget</b>						<u>TO</u>	<u>TAL</u>	<u>Phases</u>
perating Funded Life Cycle	47,600		0	0	0	(	0	0	0
TOTAL FUNDING	47,600							0	0
PERATING BUDGET 1	IMPACT Pe	rsonnel	Non Pers	onnel R	Revenues	Expenditu	res/(Reve	nues)	
MERATING BUDGET	LWITACT	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	Amount	Study	– Amou	ınt in Stud	ly:	125,100
							int Incl HS	•	47,600
							in the stu		2020
DCA and/on Life Cycle	o. Evaloin if there is	o ahanaa	in the ween	and/an aasti		1 Cui	m the sta		2020
DCA and/or Life Cycle	-				(1 ( 1 1 )	¢40.701	. F	01	
Life Cycle includes: Ru	bber Flooring \$49	2K, Milliwo	ork \$52.4k,	Pumps \$36.	bk (reduced fi	om \$40./8K	), Fence \$	8K	



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2020 PROJECT FUNDING REQUEST FORM					
2020 FROJECI FUNDING REQUESI FORM	Number:	20123			
n	:4 C4	<b>da</b> < < 0.0			

Duningt Names C 1 C		,			Project (	Cost:	\$36,	,600
Project Name: Crosby (	C. Pump Repla	cement				Repai	r/Replac	e
Commission: Communit	y & Fire Services			1	Useful Life:	12		proval:
Department: Recreation	Services			Category:		12	Tic rip	provar. —
Project Mgr: Scott Hill						4: 4 .		
Ward(s): $CW \square 1 \square$	2 □ 3 ✔ 4 □		Dogui	Cost Validation:				
5 🗆	□ 6□ 7□ 8□		Requi	rement Validation:	Condition a	issessine	<u> </u>	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
his project is to replace on								
efrigeration room and one upplying refrigerant throug					C.C. The pu	mps serv	e the Ar	ena by
mpp.j.mg romigorum umoug								
BUILDING MARKHAM	'S FUTURE TOG	ETHER: S	afe & Sustainal	ole Community				
PROJECT COSTS (\$)	2020	Future Pha	NOT	<u>ES</u>				
	<u>2020</u>		— These	pumps were install				
Cost/Quote:	36,000		Thora	ale, a condition asso ost per unit is consi				
Internal Charges:	0		-	ost per unit is consi	stellt with fee	.cm quoi	c plus ili	mation.
External Consulting:	0		0					
Sub Total:	36,000		0					
HST Impact:	634		0					
Total Project Cost:	36,600	(	0					
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Components				
unding Type	Budget					<u>T(</u>	OTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	36,600	0	)	0 0	(	0	0	0
TOTAL FUNDING	36,600						0	0
TOTAL FUNDING								
	Pe Pe	rsonnel No	on Personnel	Revenues	Expenditu	res/(Rev	enues)	
OPERATING BUDGET	IMPACT	\$0	\$0	\$0	_	\$0		
OCA/LIFE CYCLE DETA	AILS			· · · · · · · · · · · · · · · · · · ·				
<u>DCA</u>	·			Amount in	<u>Life</u>	Cycle		
Name			Year An	nount Study	— Amoi	unt in Stu	ıdv:	125,100
						ınt Incl H	•	36,600
						in the st		2020
	F 1:::6:1		1/		1 Cai	iii tiie st	udy	2020
DCA and/or Life Cycle			•				<b></b>	
Life Cycle includes: Ru	bber Flooring \$49.2	2k, Millwork \$	552.4k, Pumps	s \$36.6k (reduced f	rom \$40.78k	), Fence	\$8k	



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Number:	20124
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Product Name TGO G		. 5				Project (	Cost:	\$35,	700
Project Name: ECO Ca		oment Re	placemen	it			Repair/l	Replace	<b>.</b>
Commission: Communit					Į	Jseful Life:	15 I	Pre App	oroval:
Department: Recreation					Category:	Minor		1,	
Project Mgr: <u>Luke Hilts</u>				Co	st Validation:		estimate		
	2 □ 3 □ 4 ✔				nt Validation:				
5 [	□ 6□ 7□ 8□			requiremen	it variation.	Condition a	BBCBBIHCIII		
DETAILED DESCRIPTI This project is to replace va took part in programs at Ca BUILDING MARKHAM	nrious amenities and mp Chimo.	l equipme	nt due for re	eplacement a		io. In 2018,	1,046 regi	stered p	participants
DDO HECT COCTE (A)			<b></b>	NOTES					
PROJECT COSTS (\$)	<u>2020</u>	<u>Future</u>		The items d	ue for replace				
Cost/Quote:	35,100		0		A condition a The amount re				
Internal Charges:	0		0		ve Study upda		onsistent v	viui uic	2019 LIIC
External Consulting:	0		0		• 1				
Sub Total:	35,100		0						
HST Impact:	618		0						
Total Project Cost:	35,700		<u> </u>						
SOURCE(S) OF FUNDIN	<u>[G (\$)</u>			Comp	onents				Entre
Funding Type	Budget						<u>TO'</u>	<u>ral</u>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	35,700		0	0	0	(	)	0	0
TOTAL FUNDING	35,700							0	0
OPERATING BUDGET  DCA/LIFE CYCLE DET	IMPACT	rsonnel \$0	Non Pers	onnel R	Revenues \$0	Expenditu	res/(Rever	nues)	
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	Amount	Study	– Amou	nt in Stud	v:	35,700
							nt Incl HS	_	35,700
									2020
						Vacan	in the etric		2020
50	-			1.		Year	in the stud	iy	<del>.</del>
DCA and/or Life Cycl	-		•				in the stuc	ıy	
DCA and/or Life Cycl Life Cycle includes: Cr	-		•		\$7K, Sheds \$7		in the stuc	ıy	
-	-		•		\$7K, Sheds \$7		in the stuc	ıy	
-	-		•		\$7K, Sheds \$7		in the stuc	ıy [	
-	-		•		\$7K, Sheds \$7		in the stuc	іу	
	-		•		\$7K, Sheds \$7		in the stuc	ly	



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Number:	20125
I TOTAL OCT T	

During Niger	TT D 11	<b>D</b> 1			Project	Cost:	\$24,	000
Project Name: Heintzma	an House Boiler	Replacement				Rena	air/Replac	e
Commission: Communit	y & Fire Services			1	Useful Life:	20		proval:
Department: Recreation	Services					20	rie Ap	provar. —
Project Mgr: Martin Bar	rrow			Category:				
Ward(s): $CW \square 1$	2 3 4 4			Cost Validation:	-			
5 🗆	6 7 8		Requiren	nent Validation:	Condition	assessm	ent	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
This project is to replace on vater for the facility's show vater throughout the facility  BUILDING MARKHAM	vers and washrooms y.	. The replacement		will support ma				
			NOTES					
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>		ing boiler was in	nstalled in 20	004 and	although	the
Cost/Quote:	23,600	0		ent is 4 years ah				
Internal Charges:	0	0		ndicates replace in House, one re				
External Consulting:	0	0	to be repl	aced in order fo	r the two bo	ilers to	communic	ate properly
Sub Total:	23,600	0		g and lead of op				ed is
HST Impact:	415	0	consisten	t with recent sta	ii awaru pius	s iiiiiaui	)II.	
Total Project Cost:	24,000	0						
OURCE(S) OF FUNDIN	G (\$)		Cor	nponents				
unding Type	Budget					]	TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	24,000	0	0	0		0	0	0
TOTAL FUNDING	24,000						0	0
TOTAL FUNDING								
	Pe Pe	rsonnel Non P	Personnel	Revenues	Expenditu	res/(Re	evenues)	
OPERATING BUDGET	IMPACT	\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	Cycle		
Name		Y	ear Amou	nt Study	— Amo	unt in S	tudv:	58,800
						int Incl	_	24,000
						in the s		2020
DCA 1/ 1 'C- C - 1	E		1/	.4.	1 Cai	in the s	study	2020
DCA and/or Life Cycle					40.01. 771. 1	<b>a</b> .	00.44	
Life Cycle includes: Bo	oiler \$24k, Fireplace	e \$7.8k (reduced fi	rom \$8k), Flo	or refinishing \$	19.9k, Kitch	en Stov	e \$8.1k	



CT EADM			
ST FORM	Number:	20126	

Project Name: Haintamai		~ -			Project (	Cost: \$	7,100
	n House Firepla	ice Gas Insei	rt			Repair/Rep	lace
Commission: Community	& Fire Services			Ī	Jseful Life:	<del></del>	Approval:
Department: Recreation S				Category:		13 110	
Project Mgr: Martin Barr	OW		_	Cost Validation:		actimata	
Ward(s): $CW \square 1$	2 🗆 3 🗆 4 🗆		ī	Requirement Validation:			
5 🗆	6□ 7□ 8□		1	Requirement vandation.	Condition a	1886881110111	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
his project is to install a gas replace, it is not used for sa sert which can be used by r	fety reasons and d rental groups. This	loes not meeting will improve to	ng Fire C the aesth	Code. The existing firepla	ce will be rej	placed with a g	gas fireplace
UILDING MARKHAM'S	FUTURE TOG	ETHER: 5		•			
ROJECT COSTS (\$)	<u>2020</u>	<b>Future Pha</b>	CPC	NOTES  The existing fireplace wa	s installed in	1930 and is o	riginal to the
Cost/Quote:	7,000	(	0	ouilding. The amount req			
Internal Charges:	0	(	0   1	olus inflation.			
External Consulting:	0		0				
Sub Total:	7,000		0				
HST Impact:	123	(	0				
Total Project Cost:	7,100		0				
OURCE(S) OF FUNDING	(\$)			Components			- E-4
unding Type	<u>Budget</u>					<b>TOTAL</b>	Future Phases
perating Funded Life Cycle	7,100	C	)	0 0	(	0 0	
	7,100						<u> </u>
TOTAL FUNDING	<u></u>						
	Pe	ersonnel No	on Perso	onnel Revenues	Expenditu	res/(Revenue	s)
	Pe	ersonnel No	on Perso	onnel Revenues \$0	Expenditu	res/(Revenue:	s)
PERATING BUDGET IN	MPACT Pe				Expenditu		s)
PERATING BUDGET IN	MPACT Pe		\$0	\$0 Amount in			s)
PERATING BUDGET IN	MPACT Pe			\$0	<u>Life</u>	\$0 Cycle	
PERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	MPACT Pe		\$0	\$0 Amount in	<u>Life</u> — Amou	\$0  Cycle  unt in Study:	58,800
PERATING BUDGET IN CA/LIFE CYCLE DETA DCA	MPACT Pe		\$0	\$0 Amount in	Life — Amou	\$0  Cycle  Int in Study: Int Incl HST	58,800 7,100
PERATING BUDGET IN <u>CA/LIFE CYCLE DETA:</u> <u>DCA</u> Name	MPACT Pe	\$0	\$0 Year	\$0  Amount in Study	Life — Amou	\$0  Cycle  unt in Study:	58,800
PERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle:	MPACT  ILS  Explain if there is	\$0 s a change in the	\$0  Year  ne year a	\$0  Amount in Study  and/or cost:	Life — Amou Amou Year	\$0  Cycle  Int in Study: Int Incl HST  in the study	58,800 7,100 2020
PERATING BUDGET IN <u>CA/LIFE CYCLE DETA:</u> <u>DCA</u> Name	MPACT  ILS  Explain if there is	\$0 s a change in the	\$0  Year  ne year a	\$0  Amount in Study  and/or cost:	Life — Amou Amou Year	\$0  Cycle  Int in Study: Int Incl HST  in the study	58,800 7,100 2020
DERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle:	MPACT  ILS  Explain if there is	\$0 s a change in the	\$0  Year  ne year a	\$0  Amount in Study  and/or cost:	Life — Amou Amou Year	\$0  Cycle  Int in Study: Int Incl HST  in the study	58,800 7,100 2020
DERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle:	MPACT  ILS  Explain if there is	\$0 s a change in the	\$0  Year  ne year a	\$0  Amount in Study  and/or cost:	Life — Amou Amou Year	\$0  Cycle  Int in Study: Int Incl HST  in the study	58,800 7,100 2020
Name  DCA and/or Life Cycle:	MPACT  ILS  Explain if there is	\$0 s a change in the	\$0  Year  ne year a	\$0  Amount in Study  and/or cost:	Life — Amou Amou Year	\$0  Cycle  Int in Study: Int Incl HST  in the study	58,800 7,100 2020



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2020 DDO IECT EUNDING DEOUEST EODM		- 10 J	U I
2020 PROJECT FUNDING REQUEST FORM	Number:	20128	
Pro	iect Cost·	<b>¢</b> Q 100	

Project Name: Heintzma	n Hougo Stove E	Panlagament		Troject	φ(	5,100
		Kepiacement			Repair/Repl	ace
Commission: Community			1	Useful Life:	12 Pre A	Approval:
Department: Recreation			Category:	Minor		•
Project Mgr: Martin Bar			Cost Validation:		estimate	
	2 3 4 4		Requirement Validation:			
	6 7 8		1			
DETAILED DESCRIPTION						
This project is to replace on support providing this space						
for wedding functions, whic			ased for entered events. The	ie Hemezman	riouse is prini	arry rented
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	8,000	0	The existing industrial greendation assessment of t			
Internal Charges:	0,000	0	The amount requested is			
External Consulting:	0	0	Reserve Study update.			•
Sub Total:	8,000	0				
HST Impact:	141	0				
Total Project Cost:	8,100	0				
=						
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Components			Futuro
SOURCE(S) OF FUNDING	G (\$) Budget		Components		TOTAL	Future Phases
		0	Components  0 0	(	·	
Funding Type  Operating Funded Life Cycle	8,100	0		(	0	Phases 0
Funding Type	Budget	0		(	·	Phases 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING	8,100  8,100  Per	0 rsonnel Non Pe	0 0		0	Phases
Funding Type  Operating Funded Life Cycle	8,100  8,100  Per		0 0 rsonnel Revenues		0	Phases
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING	8,100  8,100  Per	rsonnel Non Pe	0 0 rsonnel Revenues		0 0 0 cres/(Revenues	Phases
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I	8,100  8,100  Per	rsonnel Non Pe \$0 \$	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditu	0 0 0 cres/(Revenues	Phases
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA	8,100  8,100  Per	rsonnel Non Pe	o 0  rsonnel Revenues 0 \$0  Amount in	Expenditure	o 0 0 res/(Revenues \$0 Cycle	Phases
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	8,100  8,100  Per	rsonnel Non Pe \$0 \$	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditure  Life  Amou	res/(Revenues \$0  Cycle  nt in Study: [	Phases  0  0  58,800
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	8,100  8,100  Per	rsonnel Non Pe \$0 \$	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditure  Life  Amou	o  o  o  res/(Revenues  \$0  Cycle  nt in Study: [  nt Incl HST [	9 Phases 0 0 0 58,800 8,100
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	8,100 8,100 Per MILS	rsonnel Non Pe \$0 \$ Yes	rsonnel Revenues 0 \$0  Amount in Study	Expenditure  Life  Amou	res/(Revenues \$0  Cycle  nt in Study: [	Phases  0  0  58,800
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	Budget  8,100  8,100  Per  MPACT  Explain if there is	rsonnel Non Pe \$0 \$ Yea a change in the yea	rsonnel Revenues 0 \$0  Amount in Study	Expenditure  Life  Amou  Amou  Year	res/(Revenues \$0  Cycle  Int in Study: [ Int Incl HST [ In the study [	9 Phases 0 0 0 58,800 8,100
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	Budget  8,100  8,100  Per  MPACT  Explain if there is	rsonnel Non Pe \$0 \$ Yea a change in the yea	rsonnel Revenues 0 \$0  Amount in Study	Expenditure  Life  Amou  Amou  Year	res/(Revenues \$0  Cycle  Int in Study: [ Int Incl HST [ In the study [	9 Phases 0 0 0 58,800 8,100
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	Budget  8,100  8,100  Per  MPACT  Explain if there is	rsonnel Non Pe \$0 \$ Yea a change in the yea	rsonnel Revenues 0 \$0  Amount in Study	Expenditure  Life  Amou  Amou  Year	res/(Revenues \$0  Cycle  Int in Study: [ Int Incl HST [ In the study [	9 Phases 0 0 0 58,800 8,100
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	Budget  8,100  8,100  Per  MPACT  Explain if there is	rsonnel Non Pe \$0 \$ Yea a change in the yea	rsonnel Revenues 0 \$0  Amount in Study	Expenditure  Life  Amou  Amou  Year	res/(Revenues \$0  Cycle  Int in Study: [ Int Incl HST [ In the study [	9 Phases 0 0 0 58,800 8,100
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	Budget  8,100  8,100  Per  MPACT  Explain if there is	rsonnel Non Pe \$0 \$ Yea a change in the yea	rsonnel Revenues 0 \$0  Amount in Study	Expenditure  Life  Amou  Amou  Year	res/(Revenues \$0  Cycle  Int in Study: [ Int Incl HST [ In the study [	9 Phases 0 0 0 58,800 8,100



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ARKHAM	2020 PROJECT FUNDING REQUEST FORM	Number:	20129	JE
oiect Name: Markhan	Pro Proposition of Continuous Contract Proposition of	ject Cost:	\$13,100	

YJAKKHAM			~	Nu	mber:	20	129
Project Name: Markham	Village C.C. Ce	oiling Tile Donle	aamant	Project C	ost:	\$13,	100
		ening The Replac	<u>cement</u>		Repair	Replace	e
· · · · · · · · · · · · · · · · · · ·	Services  2 □ 3 □ 4 □  6 □ 7 □ 8 □		Category: Cost Validation: Requirement Validation:	Third party 6	estimate		proval:
	conceal mechanic e second floor ceil	al and sprinkler sys ing of the facility.	ardroom and the complete u tem making it ashetically pl Sustainable Community				
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	12,900	0	The existing ceiling tiles assessment of the space in	ndicates replac	cement is	s warran	ted. There
Internal Charges: External Consulting:	0 0	0	is 4,365sqft x \$3.00 sqft = installation and disposal consistent with recent que	of the old units	s. The ar		
Sub Total:	12,900	0	consistent with recent que	ne pras mitati	on.		
HST Impact:	227	0					
Total Project Cost:	13,100	0					
OURCE(S) OF FUNDING	<u> </u>		Components				Eutuna
unding Type	<u>Budget</u>				<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>
		_					_

SOURCE(S) OF FUNDING (	<u></u>		Compone	ents			Eutumo
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	13,100	0	0	0	0	0	0
TOTAL FUNDING	13,100					0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

Name	Year	Amount	Study	Amount in Study:	130,600
					130,000
				Amount Incl HST	13,100
				Year in the study	2020
DCA and/or Life Cycle: Explain if there is a change in	n the year a	nd/or cost:			



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Project Name: Markham	. Williams C.C. M	Iananaa Danlaaa	4		Project C	ost: \$14	,800
Project Name: Markham		iarquee Repiace	ment			Repair/Replace	ce
Commission: Community				Ţ	Jseful Life:	15 Pre A <sub>1</sub>	pproval:
Department: Recreation	Services			Category:	Minor		. 1
Project Mgr: Bob Bell		·	Co	st Validation:		estimate	
	2 3 4 4			nt Validation:			
	6 7 8		11040				
DETAILED DESCRIPTION							
This project is to replace one serves the public for advertismessaging.							
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	z Sustainable Co	mmunity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	14,500	0				age C.C. was ir ctaes replaceme	
Internal Charges:	0	0	warranted.	The Marquee	is malfunctior	ning and there i	s no
External Consulting:	0	0		t parts availab ent quote plus		nt requested is	consistent
Sub Total:	14,500	0	with the rec	em quote pius	s iiiiiauoii.		
HST Impact:	255	0					
Total Project Cost:	14,800	0					
SOURCE(S) OF FUNDING	G (\$)		Comp	onents			Forton
Funding Type	<b>Budget</b>					<b>TOTAL</b>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	14,800	0	0	0	0	0	0
TOTAL FUNDING	14,800					0	
	Pe Pe	rsonnel Non P	ersonnel I	Revenues	Expenditur	es/(Revenues)	
OPERATING BUDGET I	MPACT	\$0	\$0	\$0		\$0	
DCA/LIFE CYCLE DETA	AILS	·		<u>·</u>		·	
<u>DCA</u>				Amount in	Life (	<u>Cycle</u>	
Name		Ye	ear Amount	Study	— Amour	nt in Study:	130,600
						at Incl HST	14,800
						n the study	2020
DCA 1/ L'C C 1	E 1: :64 :	1 1 1	1/		1 Cai 1	ii tile study	2020
DCA and/or Life Cycle					0 000 51)		
Life Cycle Includes: Cei	iling Tile \$13.1k, S	Shower Tiles \$39.9	k, Marquee \$1	4.8k (reduced	from \$77.5k)		



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<b>M</b> ARKHAM	2020 PRO	OJECT FUNDIA	NG REQUEST FO	PRM N	umber:	20131
Project Name: Monkham	Villaga C.C.	Shawar Tilag Danla	aamant	Project (	Cost:	\$36,300
Project Name: Markhan	i village C.C.	Snower Thes Repla	<u>cement</u>		Repair	r/Replace
Commission: Community	& Fire Services		Ī	Jseful Life:	25	Pre Approval:
Department: Recreation	Services		Category:		23	Tio Tippio van
Project Mgr: <u>Bob Bell</u>			<b>.</b>			
Ward(s): CW ☐ 1 ☐	2 🗆 3 🗆 4 🗆		Cost Validation:	Recent awa	ards	
	6 7 8		Requirement Validation:	Condition a	assessmer	nt
DETAILED DESCRIPTION						
BUILDING MARKHAM'	S FUTURE TO	GETHER: Safe & S	Sustainable Community			
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES The existing ceramic tiles	were install	ed in 190	05 A condition
Cost/Quote:	35,700	0	assessment indicates that			
Internal Charges:	0	0	replacement includes the	wall and floo	or tiles, 1	,300  sqft x  \$27.30 =
External Consulting:	0	0	\$35,700, the cost includes old units. The amount req			
Sub Total:	35,700	0	award plus inflation.	1		
HST Impact:	628	0				
<b>Total Project Cost:</b>	36,300	0				

SOURCE(S) OF FUNDING (	<u></u>		Compone	ents			E4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	36,300	0	0	0	0	0	0
TOTAL FUNDING	36,300				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>		Am	ount in	Life Cycle	
Name	Year Am	ount S	study	Amount in Study:	130,600
				Amount Incl HST	36,300
				Year in the study	2020
DCA and/or Life Cycle: Explain if there is a ch	ange in the year and/or	cost:			



Page 607**3175**Number: 20132

This project is to replace the rink boards and frames in the Arena at Milliken Mills C.C. This replacement supports providing a safe environment for arena users.    BUILDING MARKHAM'S FUTURE TOGETHER:	_					Project Cost:	\$203	3,500
Department: Recreation Services   Category: Minor   Cost Validation: Third party estimate   Requirement Validation: Third party estimate   Condition assessment   Special Cost Validation: Third party estimate   Cost Validation: Third party estimate   Cost Validation: Th	Project Name: Milliken I	Mills C.C. Aren	a Boards and Fra	ame Replace	ment	Repai	ir/Replac	e
Department: Recreation Services	Commission: Community	& Fire Services			He			
Ward(s): CW   1   2   3   4   Requirement Validation: Third party estimate    Requirement Validation: Condition assessment	•						11071	provar. —
Requirement Validation: Condition assessment    Section	Project Mgr: Ryan Hann	a		Co				
DETAILED DESCRIPTION (SCOPE OF PROJECT):  This project is to replace the rink boards and frames in the Arena at Milliken Mills C.C. This replacement supports providing a safe environment for arena users.  BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 200,000 0 0  Internal Charges: 0 0 0 0  External Consulting: 0 0 0 0  External Consulting: 0 0 0 0  HST Impact: 3,520 0 0  Total Project Cost: 203,500 0 0   BUILDING (\$) Components  Future Phases  OPERATING BUDGET IMPACT So \$0 \$0 \$0 \$0  TOTAL FUNDING 203,500 0 0 \$0  DOPERATING BUDGET IMPACT So \$0 \$0 \$0  DOPERATING BUD	Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆			-			
This project is to replace the rink boards and frames in the Arena at Milliken Mills C.C. This replacement supports providing a safe environment for arena users.    BUILDING MARKHAM'S FUTURE TOGETHER:   Safe & Sustainable Community	5 🗆	6□ 7□ 8✔		Requiremen	it vandation. C	John assessme	111	
BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 200,000 0 Internal Charges: 0 0 0 External Consulting: 0 0 Sub Total: 200,000 0 HST Impact: 3,520 0 0 Total Project Cost: 203,500 0  COURCE(S) OF FUNDING (\$) Components  Future Phases  Conding Type Budget TOTAL Phases  OPERATING BUDGET IMPACT Personnel Non Personnel Revenues Sub-Budget Sub-	DETAILED DESCRIPTION	N (SCOPE OF P	ROJECT):					
PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 200,000 0  Internal Charges: 0 0 0 External Consulting: 0 0 0 HST Impact: 3,520 0 0 Total Project Cost: 203,500 0 0  OURCE(S) OF FUNDING (\$) Components  Promating Type Budget TOTAL FUNDING 203,500 0 0  TOTAL FUNDING 203,500 0 0 0 0 0 0 0 0 0 0  TOTAL FUNDING 203,500 0 0 0 0 0 0 0 0 0 0 0  TOTAL FUNDING 203,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 1		ames in the Arena a	t Milliken Mil	ls C.C. This rep	placement supports	providin	ıg a safe
Existing rink boards were installed in 1990. A condition assessment of the system indicates replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reserve Study update.    Existing rink boards were installed in 1990. A condition assessment of the system indicates replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reserve Study update.    Components	BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Co	mmunity			
Cost/Quote: 200,000	PROJECT COSTS (\$)	2020	Future Phases					
Internal Charges:								
External Consulting:	~							
Sub Total:   200,000		-	-	update.				
HST Impact:   3,520   0   0   0   0   0   0   0   0   0	_							
COURCE(S) OF FUNDING (\$)	=							
COURCE(S) OF FUNDING (\$)	_							
Personnel   Non Personnel   Revenues   Expenditures/(Revenues)	=	203,500						
Paramone	OURCE(S) OF FUNDING	<u> </u>		Comp	onents	_		Future
TOTAL FUNDING 203,500  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0 \$0  CCA/LIFE CYCLE DETAILS  DCA Name Year Amount in Study: 1,483,700 Amount Incl HST 203,500 Year in the study 2020  DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:  Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k,	Funding Type	Budget				<u>T</u>	<u>OTAL</u>	
OPERATING BUDGET IMPACT  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0 \$0  OCA/LIFE CYCLE DETAILS  DCA Name  Year Amount Study  Amount in Study: 1,483,700  Amount Incl HST 203,500  Year in the study 2020  DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:  Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k,	Operating Funded Life Cycle	203,500	0	0	0	0	0	0
\$0 \$0 \$0 \$0 \$0  CCA/LIFE CYCLE DETAILS  DCA Name Year Amount in Study  Amount in Study:  Amount in Study:  Amount in Study:  Amount in Study:  Amount Incl HST  203,500  Year in the study  DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:  Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k,	TOTAL FUNDING	203,500					0	0
\$0 \$0 \$0 \$0 \$0  CCA/LIFE CYCLE DETAILS  DCA Name Year Amount Study  Amount in Study: 1,483,700 Amount Incl HST 203,500 Year in the study 2020  DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:  Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k,		MDA CT Pe	rsonnel Non Pe	rsonnel R	levenues ]	Expenditures/(Rev	venues)	
DCA NameYearAmount in StudyLife CycleAmount in Study:1,483,700Amount Incl HST203,500Year in the study2020DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, ArenaFoundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k,	OPERATING BUDGET II	WIPACI	\$0 \$	0	\$0	\$0		
Name  Year Amount Study  Amount in Study: 1,483,700  Amount Incl HST 203,500  Year in the study 2020  DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:  Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k,	OCA/LIFE CYCLE DETA	ILS						
Amount in Study: 1,483,700 Amount Incl HST 203,500 Year in the study 2020  DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:  Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k,	<u>DCA</u>					Life Cycle		
Amount Incl HST 203,500 Year in the study 2020  DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:  Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k,	Name		Yea	ar Amount	Study	Amount in Stu	udy:	1,483,700
Year in the study 2020  DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:  Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k,							-	
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:  Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k,							_	
Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k,	DCA and/or Life Cycle	Evplain if there is	s a change in the year	or and/or cost:		Tour III the st	day	2020
Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k,	•	1			n 0 0 m \$ 1 / 1 01 m D1	aaahan Haatana ¢24	11 <sub>1</sub> A ma	mo
	Foundation \$901.9k, Are	ena Board \$223.9k	, Arena Paint \$8k,	Furnace \$103.	8k, Bleachers S	Seating \$29.2k, Flo	oring \$1	19.7k,



Page 609 **3** 47 **3** 

Due: and Manney 3 5 11 11		TT 450 1	ъ 1	4	Project (	Cost:	<b>\$14</b> ,	800
Project Name: Milliken		a Heat Exchange	er Keplac	ement		Repair	/Replace	e
Commission: Communit	y & Fire Services			Ţ	Jseful Life:	15	Pre Ap	proval:
Department: Recreation				Category:		10	<u>-</u> F)	F · · · · · ·
Project Mgr: Ryan Hanı	na			Cost Validation:		estimate		
Ward(s): $CW \square 1 \square$	2 3 4		Require	ment Validation:				
5 🗆	□ 6□ 7□ 8✔		require	ment vandation.	Condition a			
ETAILED DESCRIPTION	· · · · · · · · · · · · · · · · · · ·							
This project is to replace the ne transfer of heat between reeze faster.  BUILDING MARKHAM	refrigerants, and gr	reatly increases the	speed of th					
PROJECT COSTS (\$)	2020	Future Phases	NOTE					
Cost/Quote:	14,500	0		sting unit was inst indicates replace				
Internal Charges:	0	0		stent with the 201				
External Consulting:	0	0			·			
Sub Total:	14,500	0						
HST Impact:	255	0						
Total Project Cost:	14,800	0						
-								
OURCE(S) OF FUNDIN	G (\$)		Co	omponents				Future
unding Type	<b>Budget</b>					<u>TC</u>	<u>OTAL</u>	<u>Phases</u>
perating Funded Life Cycle	14,800	0	0	0	(	)	0	0
TOTAL FUNDING	14,800						0	0
	Pe Pe	rsonnel Non P	ersonnel	Revenues	Expenditu	res/(Rev	enues)	
OPERATING BUDGET	IMPACT	\$0	\$0	\$0	-	\$0		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	Cycle		
Name		Ye	ear Amo	unt Study	— Amou	ınt in Stu	dv: 1	,483,700
						nt Incl H		14,800
						in the stu		2020
DCA 1/ 1 'C- C - 1	E - 1 - 1 - 1 C 41 1	and an and the discount	1/	4:	1 Cai	III the ste	idy	2020
DCA and/or Life Cycle	-				Dianah - II	42 mg @Q.4	41- A ::	
Life Cycle includes: Sc Foundation \$901.9k, A								
Mixing Values \$4k (det								



### **2020 PROJEC**:

T FIINDING DEALIEST FADM			
T FUNDING REQUEST FORM	Number:	20134	

D ' AN DESIGN						Project	Cost:	<b>\$24</b>	,400
Project Name: Milliken I	Mills C.C. Aren	a Heater	Replace	ment			Repa	ir/Replac	ce
Commission: Community	& Fire Services				1	Useful Life:	12		pproval:
Department: Recreation	Services				Category:		12	TIC A	pprovar. –
Project Mgr: Ryan Hann	a				• •		4: 4		
Ward(s): $CW \square 1 \square$	2 3 4 4			Dogwins	Cost Validation:				
5	6 □ 7 □ 8 🗹			Require	ment Validation:	Condition	assessme	nt	
DETAILED DESCRIPTION	*			. 3 4:11:1	Mill C C Til	1 .			
This project is to replace the itting on the bleachers. By p									
ustomer service level we ar			,	8	· · · · · · ·				8
	C FUTURE TO		Safa &	Suctainable	Community				
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Sale &	Sustamable	Community				
PROJECT COSTS (\$)	2020	Future l	Phases	NOTES	_				
Cost/Quote:	24,000		0		ject consists of r ed over the spect				
Internal Charges:	0		0		condition assess				
External Consulting:	0		0	warrante	d. The amount r	equested is c	onsistent	with a r	ecent quot
Sub Total:	24,000		0						
HST Impact:	422	-	0						
Total Project Cost:	24,400		0						
=									
OURCE(S) OF FUNDING	<u>G (\$)</u>			Co	mponents				Future
unding Type	<u>Budget</u>						<u>T</u>	OTAL	Phases
perating Funded Life Cycle	24,400		0	0	0		0	0	
TOTAL FUNDING	24,400							0	
OPERATING BUDGET I	MDACT PO	ersonnel	Non Per	rsonnel	Revenues	Expenditu	res/(Rev	venues)	
DE EKATING BUDGET I	WIFACI	\$0	\$0	O	\$0		\$0		
OCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			• •		Amount in	<u>Life</u>	<u>Cycle</u>		
Name			Yea	r Amo	ınt Study	— Amo	unt in Sti	udy:	1,483,700
						Amou	unt Incl H	HST	24,400
						Year	in the st	tudv	2020
DCA and/or Life Cycle	· Evolain if there i	s a change	in the vea	r and/or co	net.				
Life Cycle includes: Sco	-					Planchar Ha	otors \$21	1 11z Arc	
Foundation \$901.9k, Ar									
Mixing Values \$4k (def									



Number:

Day to a Manage			<b>Project Cost:</b>		\$859,900
Project Name:	Milliken Mills C.C. Arena Pad Replacem	nent		Repai	ir/Replace
Commission:	Community & Fire Services	ĭ	Jseful Life:	30	Pre Approval:
Department:	Recreation Services			30	Tie Approvai.
Project Mgr:	Ryan Hanna	Category:			
Ward(s):	CW □ 1□ 2□ 3□ 4□	Cost Validation:	Third party	estimate	e
	5 □ 6 □ 7 □ 8 🗹	Requirement Validation:	Condition a	ssessme	nt

### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

This project is to replace the existing arena pad and header trench system in the Arena at Milliken Mills C.C. The secondary refrigerant must be distributed to the network of pipe located within the refrigerated cold floor, typically concrete. This is accomplished via a set of supply and return headers, which are normally located within an open trench covered by either wood planks or steel. This replacement includes the concrete pad, the header return and supply piping, the header trench and the underfloor heating.

Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** 

PROJECT COSTS (\$)	2020	<b>Future Phases</b>
Cost/Quote:	825,000	0
Internal Charges:	0	0
External Consulting:	20,000	0
Sub Total:	845,000	0
HST Impact:	14,872	0
Total Project Cost:	859,900	0

**NOTES** 

Existing arena pad and header piping system was installed in 1982 and is original. A condition assessment of the pad and the header trench system indicates replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			Eutumo
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	859,900	0	0	0	0	0	0
TOTAL FUNDING	859,900				_	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTERATING BEDGET HAT ITEL	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	- Amount in Study:	1,483,700
				Amount Incl HST	859,900
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k, Mixing Values \$4k (deferred), Filter Pump \$3k (deferred), Life Safety Monitor \$5k (deferred), Kitchen Equipment \$8k (deferred)

Project	Milliken Mills CC Arena Pad Replacement
2020 Capital Request	\$859,000
<b>Funding Source</b>	Operating Life Cycle
Description of Program	This project is to replace the existing arena pad and header trench system in the Arena at Milliken Mill CC. The Secondary refrigerant must be distributed to the network of pipe located within the refrigerated cold floor, typically concrete. This is accomplished via a set of supply and return headers, which are normally located within an open trench covered by either wood planks or steel. This replacement includes the concrete pad, the header return and supply piping, the header trench and the underfloor heating.
Project Rationale	Existing arena pad and header piping system was installed in 1982 and is original. A condition assessment of the pad and the header trench system indicates replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reserve Study Update.
Legislative Requirement	N/A
History	Arena pad is original to Milliken Mills C.C. The arena was first developed on site (1982) and then in 1989, the community centre and library was added onto the arena. The arena pad has met its expected functional capacity and requires replacement. The Milliken Mills arena serves as a space for local sport organizations delivering ice related activities. Furthermore, in the summer months, when ice is removed, the space serves as a ball hockey arena and a summer camp site for users and residents. In 2018, Milliken Mills C.C. had over 2.16M visitors.
<b>Future Phases</b>	N/A
Total Project Cost (incl. all phases)	\$859,000
Related Projects	Arena Boards and Frame Replacement – replacing the arena pad is timed with the replacement of the arena boards and frames. The existing boards and frames have also met its expected use and are removed prior to the pad replacement. Once complete, the replacement of the existing boards and frames will be completed.
Related Maps	N/A
Alignment to the Strategic Plan	Safe & Sustainable Community – This replacement project is to replace new piping used to move refrigerant to maintain and make ice for the arena during the ice season. Completion of this project enables Milliken Mills C.C. to continue in delivering enhanced programming to residents in a safe and sustainable manner.



## *20*

Page 617**325** 

Amount Incl HST

Year in the study

15,400 2020

MA DDA IECT EIMDIMC DEAHECT EADM		•
20 PROJECT FUNDING REQUEST FORM	Number:	20136

( 1 1/ 31 31 31 31 31 31 31 31 31 31 31 31 31						- 1		`	
Paris of Name 2 5000						Project	Cost:	\$15,	,400
Project Name: Millike	en Mills C.C. Arena	a Scoreboard	Replace	ment			Repa	ir/Replac	e
Commission: Commu	nity & Fire Services		_		Ţ	Jseful Life:	12		proval:
Department: Recreation Services							12	т те др	provar. —
Project Mgr:				C.	Category:		1 .		
Ward(s): $CW \square$	1 2 3 4 4		D		st Validation:				
ŗ	5 □ 6 □ 7 □ 8 ✔		Req	luireme	nt Validation:	Condition a	assessme	ent	
DETAILED DESCRIPT	TION (SCOPE OF P	ROJECT):							
for the existing controller shot clock and two control of tracking score and time BUILDING MARKHA	ollers (one main, one be for community group	pack up). This p		ports co	mmunity prog				
PROJECT COSTS (\$)	2020	Future Phas		<u>)TES</u>					
Cost/Quote:	· <del></del>	0	— The		core clock wa				
Internal Charges:		0	indi	experiencing problems and a condition assessment of the unit indicates replacement is warranted. The amount requested is consistent with recent staff award plus inflation					
External Consulting:		0	cons						
Sub Total:		0	_						
HST Impact:		0	_						
Total Project Cost:		0	_						
SOURCE(S) OF FUND	ING (\$)			Comp	onents				E-4
Funding Type	<u>Budget</u>						1	OTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycl	e 15,400	0		0	0	1	0	0	0
TOTAL FUNDING	15,400							0	0
OPERATING BUDGE	T IMPACT Pe		n Personn	el I	Revenues	Expenditu	•	venues)	
DCA/LIFE CVCLE DE	TAIL C	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DE DCA	AIAILS				A mo4 !	т 20-	Crala		
Name			Year A	Amount	Amount in Study		Cycle		
- 1					:- : <del></del> J	— Amor	ınt in St	udy: 1	,483,700

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k, Mixing Values \$4k (deferred), Filter Pump \$3k (deferred), Life Safety Monitor \$5k (deferred), Kitchen Equipment \$8k (deferred)



Page 619**327** 

AIVUVI	I/AlTI		111	umber:	20137
			<b>Project Cost:</b>		\$29,200
Project Name:	Milliken Mills C.C. Arena Spectator Se	ating Replacement		Repair/	/Replace
Commission:	Community & Fire Services	·	Jseful Life:		Pre Approval:
Department:	Recreation Services			13	rie Appiovai.
Project Mgr:	Ryan Hanna	Category:	Minor		
Ward(s):	CW □ 1□ 2□ 3□ 4□	Cost Validation:	Third party	estimate	

## **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

5 □ 6 □ 7 □ 8 ✔

This project is to replace the existing Arena spectator seating in the Arena at Milliken Mills C.C. The spectator seating provides a space for patrons to sit and watch a number of sports, activities and programs being played on the ice rink. This replacement also supports customer service by providing a comfortable space for patrons

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	28,692	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	28,692	0
HST Impact:	505	0
Total Project Cost:	29,200	0

#### NOTES

The existing bleachers were installed in 2000. A condition assessment of the units indicates replacement is warranted. The amount requested is consistent with the Life Cycle Reserve Update.

Requirement Validation: Condition assessment

SOURCE(S) OF FUNDING (S	<u></u>		Compone	ents			E4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	29,200	0	0	0	0	0	0
TOTAL FUNDING	29,200				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

## **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>			Amount in	Life Cycle
Name	Year	Amount	Study	Amount in Study: 1,483,700
				Amount Incl HST 29,200
				Year in the study 2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k, Mixing Values \$4k (deferred), Filter Pump \$3k (deferred), Life Safety Monitor \$5k (deferred), Kitchen Equipment \$8k (deferred)



Page 621 **329** 

**Number: 20138** 

D : N						Project (	Cost:	<b>\$95</b> ,	100
Project Name: Milliken I	Mills C.C. Furn	ace Replace	ement				Repair/	Replace	e
Commission: Community	& Fire Services				Ţ	Jseful Life:			proval:
Department: Recreation	Services				Category:		13	тте др	novai. —
Project Mgr: Ryan Hann	a			C.					
Ward(s): $CW \square 1 \square$	2 3 4		т		t Validation:				
5	6 □ 7 □ 8 🗹		r	kequiremen	t Validation:	Condition a	issessmen		
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):							
his project is to replace the	furnace in the Are	ena at the Mil	liken Mill	s C.C. The	unit is used to	o heat the are	ena dressir	ng room	s and the
rena lobby.									
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & Sus	tainable Cor	nmunity				
PROJECT COSTS (\$)	2020	Future Ph	nagog _	NOTES					
		ruturern	<u> </u>		t was installe				
Cost/Quote:	85,000				s replacemen ith the 2019 l				•
Internal Charges: External Consulting:	0 8,500		$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$	, , , , , , , , , , , , , , , , , , ,	2017		030170 200	ap ap a	
<del>-</del>	<del></del>								
Sub Total:	93,500		$\frac{0}{0}$						
HST Impact:  Total Project Cost:	<del></del> -								
=	95,100		0						
OURCE(S) OF FUNDING	G (\$)			Comp	onents				E4
unding Type	<b>Budget</b>						<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	95,100		0	0	0	(	0	0	0
TOTAL FUNDING	95,100							0	0
OPERATING BUDGET I	MDACT Pe	ersonnel N	Non Perso	nnel R	evenues	Expenditu	res/(Reve	nues)	
DI EKATING BUDGET I	WIACI	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	Amount	Study	— Amou	unt in Stud	ly: 1	,483,700
						Amou	ınt Incl HS	-	95,100
						Year	in the stu	dv	2020
DCA and/or Life Cycle	· Explain if there is	s a change in	the vear a	nd/or cost:					
Life Cycle includes: Sco	-				nger \$14.8k   1	Rleacher Hea	aters \$24 /	lk Arer	19
Foundation \$901.9k, Ar									
Mixing Values \$4k (def	erred), Filter Pump	\$3k (deferre	ed), Life S	afety Monit	or \$5k (defer	red), Kitche	n Equipmo	ent \$8k	(deferred)



Page 623 **33** 

**Number:** 20140

				Project	Cost:	\$142	,500
Project Name: Milliken	Mills C.C. Parki	ng Lot Light Re <sub>l</sub>	olacement		Repair/	Replac	
Commission: Communit	y & Fire Services			II 6 1 I · 6			
Department: Recreation	Services			Useful Life:	20	Pre Ap	proval: $\square$
Project Mgr: Ryan Hann	na		Category:				
Ward(s): CW 1	□ 2□ 3□ 4□		Cost Validation				
5 🗆	□ 6□ 7□ 8✔		Requirement Validation:	Condition	assessment	<u> </u>	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
		s replacement is par	Mills C.C. This replaceme t of an ongoing parking lot				
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Community				
ROJECT COSTS (\$)	2020	<b>Future Phases</b>	NOTES  Existing arena parking lo	at lights wors	installed i	n 1090	A condition
Cost/Quote:	140,000	0	assessment of the lights i	ndicates repl	acement is	s warrar	nted. The
Internal Charges:	0	0	amount requested is consistent with the 2019 Life Cycle I				
External Consulting:	0	0	Study update.				
Sub Total:	140,000	0					
HST Impact:	2,464	0					
Total Project Cost:	142,500	0					
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Components				
unding Type	Budget				<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	142,500	0	0 0		0	0	0
TOTAL FUNDING	142,500					0	0
	Pe	rsonnel Non Pe	rsonnel Revenues	Expenditu	res/(Reve	enues)	
OPERATING BUDGET	IMPACT	\$0 \$			\$0	,	
CA/LIFE CYCLE DETA	AILS	·	· · · · · · · · · · · · · · · · · · ·				
<u>DCA</u>			Amount in	<u>Life</u>	Cycle		
Name		Yea	ar Amount Study	— Amo	unt in Stud	lv:	919,300
					ınt Incl HS	-	142,500
					in the stud	_	2020
DCA and/or Life Cycle	e: Evnlain if there is	a change in the ves	or and/or cost:	Tour	III tilo stat	<i>u</i>	
Lifecycle includes: Are	ena Condenser \$223 2k, Security System	3.9k , Rooftop Cond \$136.6k , Flooring	enser \$145.5k , Gym Curta Replacement \$75.7k, Park				



Page 625 **3 3 3**Number: 20141

D M		<b>.</b> .				Project (	Cost:	\$34,100	)
Project Name: Milliken		me Door I	Replacem	ent			Repair/Re	eplace	
Commission: Community	y & Fire Services				Ţ	Useful Life:	20 Pr	e Approv	al:
Department: Recreation					Category:			F F ·	
Project Mgr: Ryan Hann				Co	est Validation:		estimate		
Ward(s): $CW \square 1 \square$	2 3 4				nt Validation:				
5 🗆	6 □ 7 □ 8 ✔			Requireme	it vandation.	Condition a	SSCSSITICIT		
ETAILED DESCRIPTION	ON (SCOPE OF I	ROJECT)	:						
This project is to replace the Minor Soccer Club as well a f Markham's initiative to c	as the City of Mark	tham uses th	ne Soccer I	Oome for so	ccer programs	s. This replac	ement will s	upport th	
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & Su	ıstainable Co	mmunity				
PROJECT COSTS (\$)	2020	Future I	Phases	NOTES			11. 1 . 1007		
Cost/Quote:	33,500				g entrance doc ing. A conditi				
Internal Charges:	0		0	replacemen	t is warranted	. The amount	requested is		
External Consulting:	0		0	the 2019 L	fe Cycle Rese	rve Study up	date.		
Sub Total:	33,500		0						
HST Impact:	590		0						
Total Project Cost:	34,100		0						
OURCE(S) OF FUNDING	G (\$)			Com	onents				
				Com	onents				<u>uture</u>
unding Type	Budget						TOTA	AL P	<u>hases</u>
perating Funded Life Cycle	24 100		0	0	0	(	)	0	0
perating Funded Life Cycle	34,100		U						
	34,100		Ü					0	0
TOTAL FUNDING	34,100 P4	ersonnel	Non Pers	onnel l	Revenues	Expenditu	res/(Revenu		0
	34,100 P4	ersonnel \$0		onnel l	Revenues \$0	Expenditu	res/(Revenu		0
TOTAL FUNDING  DPERATING BUDGET 1  DCA/LIFE CYCLE DETA	34,100 P6		Non Pers	onnel l		Expenditu			
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	34,100 P6		Non Pers \$0		\$0 Amount in				0
TOTAL FUNDING  DPERATING BUDGET 1  DCA/LIFE CYCLE DETA	34,100 P6		Non Pers	onnel l	\$0 Amount in	<u>Life</u>	\$0	ies)	
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	34,100 P6		Non Pers \$0		\$0 Amount in	<u>Life</u> — Amou	\$0 Cycle	aes) 34	1,200
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	34,100 P6		Non Pers \$0		\$0 Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	34 34	I,200 I,100
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	34,100  IMPACT  PO	\$0	Non Pers \$0 Year	Amount	\$0  Amount in Study	Life — Amou	\$0  Cycle  Int in Study:	34 34	1,200
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle	234,100 POIMPACT AILS  E: Explain if there i	\$0 s a change i	Non Pers \$0 Year	Amount	\$0  Amount in Study	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	34 34	I,200 I,100
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	234,100 POIMPACT AILS  E: Explain if there i	\$0 s a change i	Non Pers \$0 Year	Amount	\$0  Amount in Study	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	34 34	I,200 I,100
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle	234,100 POIMPACT AILS  E: Explain if there i	\$0 s a change i	Non Pers \$0 Year	Amount	\$0  Amount in Study	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	34 34	I,200 I,100
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle	234,100 POIMPACT AILS  E: Explain if there i	\$0 s a change i	Non Pers \$0 Year	Amount	\$0  Amount in Study	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	34 34	I,200 I,100
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle	234,100 POIMPACT AILS  E: Explain if there i	\$0 s a change i	Non Pers \$0 Year	Amount	\$0  Amount in Study	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	34 34	I,200 I,100



2020 PROJECT FUNDING REQUEST FORM Number: Project Cost: \$24 600

Project Name: Mangan Daal Fauinment Danlagement		Troject	2050.	\$24,000
Project Name: Morgan Pool Equipment Replacement			Repa	ir/Replace
Commission: Community & Fire Services	1	Useful Life:	9	Pre Approval: □
Department: Recreation Services	Category:	Minor		
Project Mgr: Bob Bell				
Ward(s): $CW \square 1 \square 2 \square 3 \square 4 \checkmark$	Cost Validation:	Third party	estimat	e
5 □ 6 □ 7 □ 8 □	Requirement Validation:	Condition a	ssessme	ent
ETAILED DESCRIPTION (SCOPE OF PROJECT).				

This project is to replace two (2) life guard chairs and one (1) diving board, one (1) adult change table, one (1) chair lift at the Morgan Pool. Lifeguard chairs are an integral piece of legislative equipment used in aquatics centres. Lifeguard chairs offer lifeguards an unblocked view of the water and swimmers from an elevated position to ensure swimmer safety. The adult change table and the deck chair lift are required to meet AODA with the renovation of the building.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	24,200	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	24,200	0
HST Impact:	426	0
Total Project Cost:	24,600	0

### NOTES

The existing diving board was installed in 2013. The existing lifeguard chairs were installed in 2011. A condition assessment of the units indicate replacement is warranted. This project is separate from the phase 2 construction project at Morgan Pool as it pertains specifically to aquatics equipment and not building envelope. The amount requested is consistent with the 2019 Life Cycle Reserve Study Update.

SOURCE(S) OF FUNDING (S	<u> </u>		Compon	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	24,600	0	0	0	0	0	0
TOTAL FUNDING	24,600				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTENATING BUDGET IMITACT	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

DCA	Voon Amount		Amount in	Life Cycle		
Name	Year	Amount	Study	Amount in Study:	46,400	
				Amount Incl HST	24,600	
				Year in the study	2020	

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Life Cycle includes: Diving Board, Guard Chairs, Adult Table, Chair Lift \$24,600, Filter, Vacuum and Pump \$21,800.



Page 629**337** 

Number:	20143
Number.	20173

**Project Cost:** \$21,800 Project Name: Morgan Pool Mechanical Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 15 Department: Recreation Services Category: Minor Project Mgr: Bob Bell Cost Validation: Third party estimate CW □ 1□ 2□ 3□ 4♥ Ward(s): Requirement Validation: Condition assessment 5 □ 6 □ 7 □ 8 □ **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project is to replace (1) sand filter which is the main component of filtering the pool water to ensure the users are safe from bacteria, replace (1) re-circulating pump that circulates the water for the pool and replace (1) pool vacuum that cleans debris in the pool at the Morgan Pool. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** The existing pool filter was installed in 1997 and the industry Cost/Ouote: 21,400 0 lifespan is 20 years which has been surpassed. The existing pool pump was installed in 1996 and has exceeded its useful life **Internal Charges:** 0 0 expectancy of 12 years. A condition assessment of the units **External Consulting:** 0 0 indicates replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reserve Study Update. Sub Total: 21,400 0 0 **HST Impact:** 377 **Total Project Cost:** 21,800 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Operating Funded Life Cycle 21,800 0 0 0 0 0 0 TOTAL FUNDING 21,800 0 0 Personnel Non Personnel Revenues Expenditures/(Revenues) **OPERATING BUDGET IMPACT** \$0 \$0 \$0 \$0 **DCA/LIFE CYCLE DETAILS DCA** Amount in **Life Cycle** Year Name **Amount** Study Amount in Study: 46,400 Amount Incl HST 21,800 Year in the study 2020 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost: Life Cycle includes: Diving Board, Guard Chairs, Adult Table, Chair Lift \$24600, Filter, Vacuum and Pump \$21,800.



Page 631 **3 39**Number: 20144

D ' (N 35, 7 6						Project (	Cost:	<b>\$37</b>	,300
Project Name: Mt. Joy C	C.C. Low Emissi	vity Ceili	ing Replac	ement			Repai	ir/Replac	e e
Commission: Community	& Fire Services				I	Jseful Life:	15		proval:
Department: Recreation	Services				Category:		13	11011p	provar.
Project Mgr: Bob Bell				Cos	t Validation:		arde		
	2 3 4				Validation:			nt	
5 🗸	6 7 8			Requirement	vandation.	Condition			
ETAILED DESCRIPTION									
his project is to remove an art of the refrigeration syste									
ne low emissivity ceiling re		_	i ice quanty,	, mamam en	ergy erricien	cy and to en	sure for c	JOHUHUO	us service,
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & Su	ıstainable Con	nmunity				
PROJECT COSTS (\$)	2020	Future 1	Phases	<u>NOTES</u>					
Cost/Quote:	36,659	ruture			low emissivi				
Internal Charges:	0				sessment of the amount re				
External Consulting:	0		0	award plus ii	nflation.	-			
Sub Total:	36,659		0						
HST Impact:	645	-	0						
Total Project Cost:	37,300		0						
=	37,300								
OURCE(S) OF FUNDING	G (\$)			Compo	onents				Future
unding Type	<b>Budget</b>						<u>T</u> (	<u>OTAL</u>	Phases
perating Funded Life Cycle	37,300		0	0	0		0	0	0
TOTAL FUNDING	37,300							0	0
	<del></del>								
OPERATING BUDGET I	MDACT Pe	ersonnel	Non Perso	onnel R	evenues	Expenditu	res/(Rev	venues)	
FERATING BUDGET I	WFACI	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			<b>T</b> 7		Amount in	<u>Life</u>	<u>Cycle</u>		
Name			Year	Amount	Study	— Amoi	unt in Stu	ıdy:	122,400
						Amou	ınt Incl F	IST	37,300
						Year	in the st	audy	2020
DCA and/or Life Cycle	· Explain if there is	s a change	in the year a	and/or cost				,	
Lifec Cycle includes: L	-				verhead Doo	rs \$11k Sec	urity Sys	tem \$30	9k
Painting \$16.4k (deferre		mig v rik (	(reduced 110	m 0 1.1k), 0	verneua Boo	із фітк, вес	arity bys	τοπ φυσ.	.ok,



Page 633 **327**8

Number:	20145
Number.	<b>40173</b>

	~ ~					Project	Cost:	\$9,	800
Project Name: Mt. Joy C	.C. Overhead D	oors Replace	ment				Repa	ir/Replac	e
Commission: Community	& Fire Services		_		ī	Jseful Life:	20		proval:
Department: Recreation S	Services		_		Category:		20	тте др	provai. —
Project Mgr: <u>Bob Bell</u>			_	Cost			. aatimaat		
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆		Dogui			Third party Condition a			
5 🗸	6 7 8		Kequi	rement	v andamon.	Condition	issessine	511t	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):							
his project is to three (3) re						head doors	are part	of the bui	ilding
ecurity and part of the build	ing envelope to en	sure an air tight	sear or the t	ounding	•				
UILDING MARKHAM'S	FUTURE TOG	ETHER: Sat	fe & Sustainal	ole Com	munity				
	2020	E . D	NOT	ES					
ROJECT COSTS (\$)	<u>2020</u>	Future Phase	The ex	kisting o		ors were ins			
Cost/Quote:	9,643	0				ndicates replistent with th			
Internal Charges: External Consulting:	0	0		update.	sted is cons	istent with th	IC 2017 .	Life Cycl	e Reserve
_	0	0	-						
Sub Total:	9,643	0	-						
HST Impact: Total Project Cost:	170	0	-						
	9,800	0							
OURCE(S) OF FUNDING	(\$)			Compoi	nents				
ınding Type	Budget						<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	9,800	0		0	0	-	0	0	
TOTAL FUNDING	9,800							0	
TOTAL FUNDING	<u> </u>							U	
	Pe	rsonnel Nor	n Personnel	Re	venues	Expenditu	res/(Re	venues)	
PERATING BUDGET IN	<u>MPACT</u>	\$0	\$0		\$0	p	\$0	( 0114103)	
CA/LIFE CYCLE DETA	ILS				<del></del>		Ψ σ		
<u>DCA</u>					Amount in	Life	Cycle		
Name			Year An	ount	Study		ınt in St	ndv.	122,400
							int Incl l		
									9,800
						Year	in the s	tuay	2020
DO1 1/ T10 0 1		, a change in the							
DCA and/or Life Cycle:									
Lifecycle includes: Low		\$41k (reduced	from 64.1k)	, Overh	ead Doors S	311k, Securit	y Syster	n \$30.9k	, Painting
		\$41k (reduced	from 64.1k)	, Overh	ead Doors S	S11k, Securit	y Systei	n \$30.9k	, Painting
Lifecycle includes: Low		; \$41k (reduced	from 64.1k)	, Overh	ead Doors S	511k, Securit	y Syster	n \$30.9k	, Painting
Lifecycle includes: Low		; \$41k (reduced	from 64.1k)	, Overh	ead Doors S	811k, Securit	y Syster	n \$30.9k	, Painting



Page 635**3273** 

Number:	20146
I TUILIDEI .	

•11 •11 •1	r 1 · 15 1	4		Project (	Cost:	\$22,	400
	lechanicai Repia	cement			Repai	r/Replac	e
-			Į	Jseful Life:	15	Pre Ap	proval:
Services						Τ.	
eton		C	• •		actimate	2	
2 □ 3 ✔ 4 □							
□ 6□ 7□ 8□		Requireme	iii vanuation.	Condition a	.550551110	111	
ON (SCOPE OF P	ROJECT):						
			he Old Unionv	ille Library.	The med	chanical ı	units
'S FUTURE TOG	ETHER: Safe &	Sustainable C	ommunity				
2020	Future Phases	NOTES	1	1.6			1 1: 2002
22,000	0						
		warranted.	Included in thi	s replacemen	nt are (2)	) AC unit	s, two (2)
0	0						
22 000	0						
		, , , , , , , , , , , , , , , , , , , ,	1				1
G (\$)		Com	ponents				<u>Future</u>
<u>Budget</u>	AC Unit	Furnac	<u>e</u> <u>Lab</u>	oour	<u>T</u> (	OTAL	<u>Phases</u>
22,400	8,000	12,000	2,000	(	) 2	2,000	0
						2 000	0
22,400						22,000	
Pe	rsonnel Non Pe	ersonnel	Revenues	Expenditu			
		ersonnel 50	Revenues \$0	Expenditu			
Pe				Expenditu	res/(Rev		
IMPACT Pe	\$0 \$	60	\$0 Amount in		res/(Rev		
IMPACT Pe		60	\$0 Amount in	<u>Life</u>	res/(Rev \$0 Cycle	venues)	71 400
IMPACT Pe	\$0 \$	60	\$0  Amount in	<u>Life</u> — Amou	res/(Rev \$0 Cycle  unt in Stu	venues)	71,400
IMPACT Pe	\$0 \$	60	\$0  Amount in	Life — Amou Amou	res/(Rev \$0 Cycle ant in Stunt Incl F	venues)  udy:	22,400
IMPACT Per	\$0 \$	ar Amoun	\$0  Amount in Study	Life — Amou Amou	res/(Rev \$0 Cycle  unt in Stu	venues)  udy:	
IMPACT  AILS  e: Explain if there is	\$0 \$  Yes s a change in the year	ar Amoun	\$0  Amount in Study	Life — Amou Amou Year	res/(Rev \$0 Cycle ant in Stu nt Incl I in the st	renues)  ady:  HST  udy	22,400
IMPACT Per	\$0 \$  Yes s a change in the year	ar Amoun	\$0  Amount in Study	Life — Amou Amou Year	res/(Rev \$0 Cycle ant in Stu nt Incl I in the st	renues)  ady:  HST  udy	22,400
IMPACT  AILS  e: Explain if there is	\$0 \$  Yes s a change in the year	ar Amoun	\$0  Amount in Study	Life — Amou Amou Year	res/(Rev \$0 Cycle ant in Stu nt Incl I in the st	renues)  ady:  HST  udy	22,400
IMPACT  AILS  e: Explain if there is	\$0 \$  Yes s a change in the year	ar Amoun	\$0  Amount in Study	Life — Amou Amou Year	res/(Rev \$0 Cycle ant in Stu nt Incl I in the st	renues)  ady:  HST  udy	22,400
IMPACT  AILS  e: Explain if there is	\$0 \$  Yes s a change in the year	ar Amoun	\$0  Amount in Study	Life — Amou Amou Year	res/(Rev \$0 Cycle ant in Stu nt Incl I in the st	renues)  ady:  HST  udy	22,400
	y & Fire Services   Services     Services     2	y & Fire Services    Services	Services   Services	y & Fire Services    Services   Category:	y & Fire Services  Services  eton    2	Services   Useful Life: 15	Services   Services   Useful Life: 15   Pre Application   Pre Ap



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2020 DDO IECT EUNDING DECHIEST EODM	_	1 ugo 03 / <b>3</b>	43
2020 PROJECT FUNDING REQUEST FORM	Number:	20147	
$\mathbf{p}_{\mathbf{r}_{\ell}}$	niect Cost	\$20.400	

Project Name: Old II-:	<b>:</b> 11 - <b>T :1 T</b> 7	1 T21- D1-	4		Project (	Cost:	\$20,	400
Project Name: Old Unio		шуг тие керіа	cement			Repai	r/Replace	e
Commission: Community				Ţ	Jseful Life:	18	Pre Apr	oroval:
Department: Recreation	Services		Category: Minor					
Project Mgr: Scott Hill			Co	st Validation:		ards		
	2 □ 3 ✔ 4 □			nt Validation:			nt	
5 🗆	6 7 8		Requireme	nt vandation.	Condition	2550551110		
ETAILED DESCRIPTION								
This project is to replace ex old Unionville Library in no rogrammed.								
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe	& Sustainable Co	ommunity				
ROJECT COSTS (\$)	2020	Future Phases	NOTES		1 11 200			
Cost/Quote:	20,000	0		ile was last rep cates replacen				
Internal Charges:	0	0	replacemen	t are labour, d	isposal and	vinyl tile.	Vinyl til	le costs
External Consulting:	0	0		ely \$12 per sq				9,800. Uni
Sub Total:	20,000	0	cost is cons	istent with rec	ent award pi	us inflati	on.	
HST Impact:	352							
Total Project Cost:	20,400	0						
=								
OURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents				<u>Future</u>
unding Type	<b>Budget</b>					<u>T</u>	<u>OTAL</u>	Phases Phases
perating Funded Life Cycle	20,400	0	0	0		0	0	
TOTAL FUNDING	20,400						0	
PERATING BUDGET 1	Per Per	rsonnel Non	Personnel 1	Revenues	Expenditu	res/(Rev	renues)	
PERATING DUDGET I	WIFACI	\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	Cycle		
Name		<u> </u>	Year Amount	Study	– Amoi	unt in Stu	ıdy:	71,400
						ınt Incl F	•	20,400
						in the st		2020
	E 1: :64 :	1	1/		1 Cai	III tile st	uuy	2020
DCA and/or Life Cycle	-							
Life Cycle includes: Air \$1.5k(deferred)	Conditioning and	Furnace \$24.6k (	reduced from \$4	(2k), Vinyl Til	e \$22.4k, Pa	inting \$5	5.5k, Exh	aust Fan
ψ1.3κ(deferred)								



Project Name: Pan Am Centre Lighting Automation

Page 639 <b>3</b>	47

\$60,600

**Project Cost:** 

2020 PROJECT FUNDING REQUEST FORM **Number:** 20148

Commission: Community						Repair/Replac	e e
				Ţ	Jseful Life:	15 Pre Ap	proval:
Department: Recreation				Category:	Minor	1	-
Project Mgr: Paul Giddin	=		Cos	t Validation:		er review	
	2 □ 3 🗸 4 □			t Validation:			
5 🗆	6□ 7□ 8□		Requiremen	t vandation.	Condition a	330331110111	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
This project is to install autocontrol over the lighting to the modified lighting system with will provide operators and complete BUILDING MARKHAM'	he facility team. The th proper level of ac leaners to control th	e operator is not ab- cess will allow swine lights at the lighti	le to modify the tching off and	ne zone sched proper contro tem during o	ules individu ol over the sy	ally. An updated stem by in-house	and staff. It
PROJECT COSTS (\$)	2020	Future Phases	NOTES		D. G.		
Cost/Quote:	59,600	0				trol system, which systems for all p	
Internal Charges:	0	0				oject will includ	
External Consulting:	0	0				e for all of Pan	
Sub Total:	59,600	0		•		a network (WAN y Management S	*
HST Impact:	1,049		this time, est	imate saving	s are undeter	mined, however	staff
Total Project Cost:	60,600	0		etter controls	of the system	will show a red	uction in
=	00,000	<u> </u>	utilities.				
SOURCE(S) OF FUNDING	G (\$)		Comp	onents			
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
				0	(	0	(
Other Internal	60,600	0	0				
Other Internal  TOTAL FUNDING	60,600 60,600	0	0			0	
	60,600 Por	o rsonnel Non Per		evenues	Expenditur	res/(Revenues)	
	60,600 Por		rsonnel R	evenues \$0	Expenditu		
TOTAL FUNDING  OPERATING BUDGET I		rsonnel Non Pe	rsonnel R		Expenditu	res/(Revenues)	
TOTAL FUNDING  OPERATING BUDGET I		rsonnel Non Per \$0 \$0	rsonnel R	\$0 Amount in	•	res/(Revenues)	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA		rsonnel Non Pe	rsonnel R	\$0	<u>Life</u>	res/(Revenues) \$0 Cycle	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA		rsonnel Non Per \$0 \$0	rsonnel R	\$0 Amount in	<u>Life</u> — Amou	res/(Revenues) \$0  Cycle  nt in Study:	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA		rsonnel Non Per \$0 \$0	rsonnel R	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0  Cycle  nt in Study:  Int Incl HST	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	MPACT Per	rsonnel Non Per \$0 \$0 Yea	rsonnel R ) ar Amount	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0  Cycle  nt in Study:	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA	MPACT Per	rsonnel Non Per \$0 \$0 Yea	rsonnel R ) ar Amount	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0  Cycle  nt in Study:  Int Incl HST	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	MPACT Per	rsonnel Non Per \$0 \$0 Yea	rsonnel R ) ar Amount	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0  Cycle  nt in Study:  Int Incl HST	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	MPACT Per	rsonnel Non Per \$0 \$0 Yea	rsonnel R ) ar Amount	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0  Cycle  nt in Study:  Int Incl HST	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	MPACT Per	rsonnel Non Per \$0 \$0 Yea	rsonnel R ) ar Amount	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0  Cycle  nt in Study:  Int Incl HST	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	MPACT Per	rsonnel Non Per \$0 \$0 Yea	rsonnel R ) ar Amount	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0  Cycle  nt in Study:  Int Incl HST	



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Window II I							
Project Name: Pan Am (	Centre Vestibule	<b>)</b>			Project Cost:	\$467	,300
Commission: Community	v & Fire Services				Nev	w Asset/Ex	
Department: Recreation				J	Useful Life: 0	Pre Ap	proval: $\square$
Project Mgr: Paul Giddi		1		Category:	Minor		
	2 □ 3 ✔ 4 □		(	Cost Validation:	Internal peer revi	iew	
.,	6 7 8		Requiren	nent Validation:	Other(specify in l	Notes)	
DETAILED DESCRIPTION		ROJECT):					
This project is to add an out existing Pan Am constructio	n project.		side at Pan A		r Internal funding	will be from	n the
BUILDING MARKHAM	S FUTURE TOG	ETHER: Saic C					
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES The Pan		not retain adequate	heat during	the winter
Cost/Quote:	459,200	0	months.	The position of	the lobby doors and	d the lack o	f depth in its
Internal Charges:	0	0			sive amount of exc mechanical system		
External Consulting:	0	0			. Assessments wer		
Sub Total:	459,200	0			nendations to mitig		
HST Impact:	8,082	0			nimal success. Thi		a an
Total Project Cost:	467,300	0					
SOURCE(S) OF FUNDING	G (\$)		Cor	nponents			
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Other Internal	467,300	0	0	0	0	0	0
TOTAL FUNDING	467,300				<u> </u>	0	0
OPERATING BUDGET I	MPACT Pe		Personnel	Revenues	Expenditures/(R	(levenues	
DOA / LEE OVOLE DETA	та	\$0	\$0	\$0	\$0		
DCA/LIFE CYCLE DETA DCA	<u> </u>			Amount in	Life Cycle	<u> </u>	
Name		Y	ear Amou		·		
					— Amount in S	-	
					Amount Inc		
					Year in the	study	
DCA and/or Life Cycle	: Explain if there is	a change in the y	ear and/or co	st:			



Page 643 **35 8** Number: **20150** 

Project Name: I	roject Name: Pan Am Heat Exchanger Reconstruction		Project C	ost:	\$28,000
_				Repa	ir/Replace
_	Community & Fire Services	J	Jseful Life:	15	Pre Approval:
Department: <u>F</u> Project Mgr: F	Recreation Services Paul Giddings	Category:	Minor		
Ward(s): C	W □ 1 □ 2 □ 3 ✔ 4 □	Cost Validation:	Third party 6	estimat	e
	5 6 7 8	Requirement Validation:	Condition as	sessme	ent

## **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

This project is to correct the design of the heat exchanger at Pan Am Centre so that its intended use is met. A specialized condition assessment called an "isotherm report" was conducted to assess existing system functionality, which identified inefficiencies. The current piping configuration of the domestic hot water make-up preheat heat exchanger (HX-4) was piped in a manner that results in wasted energy. The interpretation of the design intent of the domestic hot water preheat heat exchanger is it that it utilizes heat from the low temperature hot water loop to preheat the domestic make up water.

**BUILDING MARKHAM'S FUTURE TOGETHER:** Sa

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	27,507	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	27,507	0
HST Impact:	484	0
Total Project Cost:	28,000	0

#### **NOTES**

The existing heat exchanger was installed in 2014. E3: Annual savings \$24,392, 2020 savings \$12,196. Payback 1.2 years. The amount requested is consistent with the 2019 Life Cycle Reserve Study Update.

SOURCE(S) OF FUNDING (\$)			Componer	nts			E4
Funding Type	<b>Budget</b>	heat exchanger	DWH Piping			<b>TOTAL</b>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	28,000	3,500	24,000	0	0	27,500	0
TOTAL FUNDING	28,000				=	27,500	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DANKER VO BOD ODT MINISTER	\$0	-\$12,196	\$0	-\$12,196	

#### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>	Year	Amount in Study		Life Cycle
Name	1 ear	Amount	Study	Amount in Study: 116,500
				Amount Incl HST 28,000
				Year in the study 2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Life Cycle includes: Isotherm \$28k (reduced from 164.5k), Pool Equipment \$16.3k, Floor Machine \$61.2k, Lane Ropes \$15.6k (deferred)



Page 645 **3 5 5** 

WWW.					11411	1501.	
Project Name: Pan Am P	ool Equipment	Renlacement			Project Cos	st: \$16	,300
		керисстеп			]	Repair/Replac	e
Commission: Community				U	seful Life:	6 Pre Ap	proval: $\square$
Department: Recreation S Project Mgr: Paul Giddin				Category:	Minor		
	=		Co	ost Validation:	Third party es	timate	
	2 3 4 4		Requireme	ent Validation:	Condition asse	essment	
	6□ 7□ 8□						
This project is to replace the (20) touch pads and one (1) s sporting events. In 2018, Par BUILDING MARKHAM'S	pool equipment at sound system. The Am hosted 49 aq	Pan Am. The replacement of this uatics events.		upports Pan An			
	TOTOKE 100			,			
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES The existin	ng pool equipm	ont was installa	d in 2014 A	condition
Cost/Quote:	16,000	0		of the equipme			
Internal Charges:	0	0		em \$3,462, sho			
External Consulting:	0	0		ock \$3,220, tota with recent staf			ested is
Sub Total:	16,000	0			r		
HST Impact:	282	0					
Total Project Cost:	16,300	0					
SOURCE(S) OF FUNDING	<del>(</del> \$)		Com	ponents			
Funding Type	<u>Budget</u>	sound system	shot cloc	k touch p	ads starting l	block TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	16,300	3,462	1,921	7,697	3,220	16,300	0
TOTAL FUNDING	16,300					16,300	0
	Per	rsonnel Non Pe	ersonnel	Revenues	Expenditures	s/(Revenues)	
OPERATING BUDGET IN	MPACT		80	\$0	\$(		
DCA/LIFE CYCLE DETA	ILS	40		ΨΟ	Ψ	,	
<u>DCA</u>				Amount in	Life Cy	vcle	
Name		Ye	ar Amoun	t Study	·	in Study:	116,500
						Incl HST	16,300
						the study	2020
DCA and/andifo Code	E -1.1-164	and an are in the con-	1/		1 cai iii	the study	2020
DCA and/or Life Cycle: Life Cycle includes: Isotl	-				Machine \$61.2	2k, Lane Rope	s \$15.6k
(deferred)							



Page 647**355**Number: 20152

**Project Cost:** \$18,400 Project Name: Recreation AED Program Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: Department: Recreation Services Category: Annual Project Mgr: Ryan Hanna Cost Validation: Third party estimate Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ Requirement Validation: Condition assessment **DETAILED DESCRIPTION (SCOPE OF PROJECT):** The 2020 AED annual program will include the replacement of eight (8) AED trainer kits and 12 AED trainer pads. This project is to replace AED equipment city wide.

# BUILDING MARKHAM'S FUTURE TOGETHER:

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	18,060	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	18,060	0
HST Impact:	318	0
Total Project Cost:	18,400	0

#### NOTES

There are currently 54 AED units in the City of Markham. The AED units have been used 6 times since 2018. 2008 and 2016 in Centennial C.C., 2010 and 2019 at the Milliken Mills C.C., 2016 and 2018 at Angus Glen C.C.. Cost per AED trainer kits are \$600 per unit (\$600 x 20 = \$12,000) and trainer pads are \$266 per unit (\$266 x 24 = \$6384). Price is consistent with recent staff award. The Life Cycle Reserve Study will be adjusted accordingly in the next update. \*This is an annual program and funding will be requested each year.

SOURCE(S) OF FUNDING (S	<u></u>	Components					E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	18,400	0	0	0	0	0	0
TOTAL FUNDING	18,400					0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
	\$0	\$0	\$0	\$0

## **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>	¥7 A	Amount in	<u>Life Cycle</u>	
Name	Year Amoun	t Study	Amount in Study:	18,400
			Amount Incl HST	18,400
			Year in the study	
DCA and/or Life Cycle: Explain if the	here is a change in the year and/or cost	:		
The amount requested matches Life (	Cycle as the formula is the 3-year avera	ige.		



MAKKHAM	-	Nu	ımber:	20153
Project Name: Recreation Aquatic Equipment Repl	acement	Project C	Cost:	\$85,500
Commission: Community & Fire Services  Department: Recreation Services  Project Mgr: Eric Ho  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □  5 □ 6 □ 7 □ 8 □		Internal pee	5 er review	
DETAILED DESCRIPTION (SCOPE OF PROJECT): This annual replacement program for aquatics equipment is BUILDING MARKHAM'S FUTURE TOGETHER:	for eight (8) aquatics facilities (in Engaged, Diverse & Thriving City	door and outd	loor).	
PROJECT COSTS (\$)         2020         Future Ph           Cost/Quote:         84,000	NOTES The 3 year average spen to support programs that		•	* *

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	84,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	84,000	0
HST Impact:	1,478	0
<b>Total Project Cost:</b>	85,500	0

Reserve Study will be adjusted accordingly in the next update. \*This is an annual program and funding will be requested each year.

SOURCE(S) OF FUNDING (S	<u> </u>		Compon	ents			E4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	85,500	0	0	0	0	0	0
TOTAL FUNDING	85,500				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
	\$0	\$0	\$0	\$0

**DCA/LIFE CYCLE DETAILS** 

<u>DCA</u>	Amoun	
Name	Year Amount Stud	Amount in Study: 71,800
		Amount Incl HST 73,100
		Year in the study 2020
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:	
The amount requested matches Life	e Cycle as the formula is the 3-year average.	



Page 651 6 116

1010 DDO IECT EUNDING DEGUEST EODM		1 "5" 33		
2020 PROJECT FUNDING REQUEST FORM	Number:	20154		
Pro	ject Cost:	\$20,400		

Project Name: Daniel A A Cafeta A. 114		v		Ψ20,100
Project Name: Recreation Aquatics Safety Audit			Ctud	ing/Dilat Dua anama
Commission: Community & Fire Services			Stud	ies/Pilot Programs
		Useful Life:	5	Pre Approval:
Department: Recreation Services	Catagorius	Minan		11
Project Mgr: Eric Ho	Category:	Minor		
Wand(a).	Cost Validation	: Third party	estima	te
Ward(s): $CW \bigcirc 1 \square 2 \square 3 \square 4 \square$	Requirement Validation:	Legislative	compli	ance
5□ 6□ 7□ 8□	requirement vandation.	Legislative	compii	
ETAILED DESCRIPTION (SCOPE OF PROJECT).				

This project includes a safety audit on Aquatic pools and amenities within Recreation Services. Lifesaving Society is the governing body overlooking water safety and is the auditor of the program. The City of Markham engages Lifesaving Society every five (5) years for an aquatics safety audit.

Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** 

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	20,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	20,000	0
HST Impact:	352	0
<b>Total Project Cost:</b>	20,400	0

The aquatics safety audit was last completed in 2015. This audit is completed on a five (5) year cycle. Recreation Services currently operates eight (8) community pools. The comprehensive aquatic safety audit is conducted by the Lifesaving Society to ensure the safety of the participants in all community pools operated by the City of Markham. The audit identify steps and recommendations to minimize risk of drowning or serious water-related injuries in aquatic related facilities. The Life Cycle Reserve Study will be adjusted accordingly in the next update.

SOURCE(S) OF FUNDING (	<u>\$)</u>		Compone	ents			E4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	20,400	0	0	0	0	0	0
TOTAL FUNDING	20,400				_	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

## DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study:	20,400
				Amount Incl HST	20,400
				Year in the study	2020
DCA and/or Life Cycle: Explain if there is a chang	e in the year a	nd/or cost:			
The amount requested is consistent with Life Cycle	as the progran	n repeats ev	very 5 years.		



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Number:	20155
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D:		g			Project C	ost: \$18	6,900
Project Name: Recreation	on Autonomous Fl	oor Scrubbers				Repair/Repla	ce
Commission: Community	y & Fire Services			Ī	Jseful Life:		pproval:
Department: Recreation	Services			Category:		12 110 11	pprovar. —
Project Mgr: Ryan Hann	na						
Ward(s): $CW \square 1$	2 3 🗸 4 🗆			Cost Validation:			
5 🗆	6□ 7□ 8✔		Requirem	ent Validation:	Condition as	sessment	
DETAILED DESCRIPTION	ON (SCOPE OF PR	OJECT):					
This pilot project is to replace the mar acility shut down hours, the	nual T7 floor scrubbe	rs with autonomou	ıs models. A	autonomous mo	dels allow for	cleaning to be	done during
BUILDING MARKHAM	'S FUTURE TOGE	THER: Safe &	Sustainable C	Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
	· · · · · · · · · · · · · · · · · · ·			condition assess			
Cost/Quote:	183,650	0		have reached th . The amount re			
Internal Charges:	0	0	plus inflat		equested is con	isistent with re	cent quote
External Consulting:	0	0					
Sub Total:	183,650	0					
HST Impact:	3,232	0					
Total Project Cost:	186,900	0					
OURCE(S) OF FUNDING	G (\$)		Com	ponents			Future_
unding Type	<u>Budget</u>	<u>Milliken</u>	Pan A	<u>Cor</u>	<u>rnell</u>	TOTAL	<u>Phases</u>
perating Funded Life Cycle	93,700	22,100	24,000	47,610	0	93,710	0
ax	93,200	38,200	38,100	13,640	0	89,940	0
TOTAL FUNDING	186,900					183,650	0
OPERATING BUDGET I	MPACT Pers	onnel Non Per	rsonnel	Revenues	Expenditure	es/(Revenues)	
JI EKATIKO BODGET I		\$60	)	\$0	9	\$0	
OCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				Amount in	Life (	<u>Cycle</u>	
Name		Yea	r Amour	nt Study	— Amoun	nt in Study:	1,600,200
					Amoun	t Incl HST	46,900
						n the study	2020
DCA 1/ 1 'C- C1-	. E	.1		4.	1 Car 1	ii tiic study	2020
DCA and/or Life Cycle	-						
Life Cycle Statement: M	Ailliken \$22,100, Pan	Am \$24,000, Cor	nell \$47,610	0			



Page 655**363**Number: 20156

Drainet Names D	D 1111 A 4	4. 6. 4	DAG D I	<b>Project Cos</b>	t: \$374	,300
Project Name: Recreation		mation System (	BAS) Replacement	I	Repair/Replac	e
Commission: Community	& Fire Services		1	Useful Life: 1:	5 Pre An	proval:
Department: Recreation			Category:		, 11 <b>011</b>	prover
Project Mgr: Ryan Hanna	a				•	
Ward(s): $CW \square 1 \square$	2 3 4		Cost Validation:			
5 🗌	6□ 7♥ 8□		Requirement Validation:	Condition asse	ssment	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):				
This project is to replace existing the control of		oport functionality a	and the goals of the City to			
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	326,600	0	The existing BAS was in for Centennial CC. A cor			
Internal Charges:	0	0	replacement is warranted			
External Consulting:	41,200	0	BAS system will result in			
	<u> </u>		starting in 2021. The replacement in annual hydro say			
Sub Total:	367,800	0	will be no savings achiev			
HST Impact:	6,473	0	assessed after the comple			
Total Project Cost:	374,300	0	verification process.			
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components			TD 4
unding Type	Budget	Centennial	<u>Rouge</u>		TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	374,300	296,000	78,300 0	0	374,300	0
TOTAL FUNDING	374,300			- =	374,300	0
OPERATING BUDGET I	MPACT Pe		ersonnel Revenues	Expenditures		
		\$0 \$	50 \$0	\$0	1	
OCA/LIFE CYCLE DETA DCA	ILS			T.10. C	_	
Name		Yea	Amount in ar Amount Study	<u>Life Cy</u>	<u>cle</u>	
- Tunic			Staay	— Amount	in Study:	855,900
				Amount 1	Incl HST	374,300
				Year in	the study	2020
DCA and/or Life Cycle:	: Explain if there is	s a change in the ve	ar and/or cost:			
Life Cycle Statement: Co						
Life Cycle Statement. Co	- 270,000 σ 270,000	o, Rouge River CC	φτο,500			



Page 657**365** 

20157 **Number:** 

Project Name: Dograpti	on Fitness Fauin	mant Danlagame	mt		Project (	Cost: \$19	0,300
Project Name: Recreati		шен керасене				Repair/Repla	ce
Commission: Communi				Ţ	Jseful Life:	5 Pre A	pproval: $\square$
Department: Recreation	n Services			Category:	Annual		
Project Mgr: Eric Ho			Cost		Internal pee	r review	
	2 3 4		Requirement				
	□ 6□ 7□ 8□		1				
DETAILED DESCRIPTI  Annual replacement progra			and familities. Th	a itama hain	a mamla and an	a stuamath acud	in and
Annual replacement progra flooring equipment.	in for the fitness equ	iipinent at City owi	neu racinties. Th	ie items bem	ig replaced al	e stiengin, caru	io, and
BUILDING MARKHAM	'S FUTURE TOG	FTHER. Engage	ed, Diverse & Thr	iving Citv			
	TOTOTORE TOO	ETHER: 6-6					
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES The formula	for rapleasm	ant of aguing	nent is based on	on industry
Cost/Quote:	187,000	0				nent is based on ie will represent	
Internal Charges:	0	0	replacement	value of equi	ipment to ser	vice membershi	p. Fitness
External Consulting:	0	0				nultiplied by the . The formula .	
Sub Total:	187,000	0	consistent wi	th previous y	ears' budgets	s.	
HST Impact:	3,291	0	*This is an ar	nual progra	m and fundin	g will be reques	sted each year.
<b>Total Project Cost:</b>	190,300	0					
SOURCE(S) OF FUNDIN	<u> </u>		Compo	nents			<b>Future</b>
Funding Type	<u>Budget</u>					TOTAL	<u>Phases</u>
					_		0
Operating Funded Life Cycle	190,300	0	0	0	C	0	U
		0	0	0	(	<u> </u>	
Operating Funded Life Cycle	190,300	0	0	0			
Operating Funded Life Cycle  TOTAL FUNDING	190,300 <b>190,300</b>			venues			
Operating Funded Life Cycle  TOTAL FUNDING	190,300 <b>190,300</b>	rsonnel Non Po			Expenditu	0	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET	190,300 190,300  Per	rsonnel Non Po	ersonnel Re	venues	Expenditu	res/(Revenues)	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	190,300 190,300  Per	rsonnel Non Po	ersonnel Re	venues \$0 Amount in	Expenditu	res/(Revenues)	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET	190,300 190,300  Per	rsonnel Non Po	ersonnel Re	venues \$0	Expenditur <u>Life</u>	res/(Revenues)	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	190,300 190,300  Per	rsonnel Non Po	ersonnel Re	venues \$0 Amount in	Expenditur  Life  Amou	res/(Revenues) \$0  Cycle	0
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	190,300 190,300  Per	rsonnel Non Po	ersonnel Re	venues \$0 Amount in	Expenditur  Life  Amou	res/(Revenues) \$0  Cycle  nt in Study:   nt Incl HST	227,400 190,300
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	190,300  190,300  Per  IMPACT  AILS	rsonnel Non Po \$0 S	ersonnel Re 50 ear Amount	venues \$0 Amount in	Expenditur  Life  Amou	res/(Revenues) \$0  Cycle  nt in Study:	227,400
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	190,300  190,300  Per MAILS  e: Explain if there is	rsonnel Non Po \$0 S Ye	ersonnel Re	venues \$0 Amount in Study	<b>Life</b> Amou  Amou  Year	res/(Revenues) \$0  Cycle  nt in Study:   nt Incl HST	227,400 190,300
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	190,300  190,300  Per MAILS  e: Explain if there is	rsonnel Non Po \$0 S Ye	ersonnel Re	venues \$0 Amount in Study	<b>Life</b> Amou  Amou  Year	res/(Revenues) \$0  Cycle  nt in Study:   nt Incl HST	227,400 190,300
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	190,300  190,300  Per MAILS  e: Explain if there is	rsonnel Non Po \$0 S Ye	ersonnel Re	venues \$0 Amount in Study	<b>Life</b> Amou  Amou  Year	res/(Revenues) \$0  Cycle  nt in Study:   nt Incl HST	227,400 190,300
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	190,300  190,300  Per MAILS  e: Explain if there is	rsonnel Non Po \$0 S Ye	ersonnel Re	venues \$0 Amount in Study	<b>Life</b> Amou  Amou  Year	res/(Revenues) \$0  Cycle  nt in Study:   nt Incl HST	227,400 190,300
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	190,300  190,300  Per MAILS  e: Explain if there is	rsonnel Non Po \$0 S Ye	ersonnel Re	venues \$0 Amount in Study	<b>Life</b> Amou  Amou  Year	res/(Revenues) \$0  Cycle  nt in Study:   nt Incl HST	227,400 190,300
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	190,300  190,300  Per MAILS  e: Explain if there is	rsonnel Non Po \$0 S Ye	ersonnel Re	venues \$0 Amount in Study	<b>Life</b> Amou  Amou  Year	res/(Revenues) \$0  Cycle  nt in Study:   nt Incl HST	227,400 190,300



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DATA DDA IECT EUNDING DEAUECT EADM	_		J	J
2020 PROJECT FUNDING REQUEST FORM	Number:	20159		

Project Name: Recreation	an Dainting Draid	nats			Project (	Cost:	\$134	1,900
		cus				Repair	/Replac	e
Commission: Communit				Ţ	Jseful Life:	8	Pre Ar	proval:
Department: Recreation				Category:	Minor		1	1
Project Mgr: Ryan Hanı			Co	st Validation:				
	2 3 4 4			nt Validation:				
5 💌	<b>2</b> 6 <b>2</b> 7□ 8□		requiremen	n vandanon.	Condition a			
DETAILED DESCRIPTION								
This project is to paint the business. In this project is to paint the business. The business are the business and the business are the busine			-	-				
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Co	mmunity				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES	andition occor	amont of the			haa
Cost/Quote:	132,566	0		ondition asses I and requires				
Internal Charges:	0	0		ling labour is				
External Consulting:	0	0		be painted. \$ with recent aw			,944. L	Jnit cost is
Sub Total:	132,566	0	Consistent	vitili recent uw	ara pias iiira			
HST Impact:	2,333	0						
<b>Total Project Cost:</b>	134,900	0						
OURCE(S) OF FUNDIN	G (\$)		Comr	onents				
unding Type	Budget	Centennial				<u>T(</u>	<u>)TAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	134,900	0	0	0	(	)	0	0
TOTAL FUNDING	134,900						0	0
	Pe	rsonnel Non Pe	ersonnel I	Revenues	Expenditu	res/(Rev	enues)	
OPERATING BUDGET	<u>IMPACT</u>	\$0 \$	60	\$0	•	\$0	ĺ	
OCA/LIFE CYCLE DETA	AILS					<u> </u>		
<u>DCA</u>				Amount in	Life	Cycle		
Name		Ye	ar Amount	Study		nt in Stu	dv.	3,714,300
						nt Incl H	-	135,000
					Year	in the stu	lay	2020
DCA and/or Life Cycle								
Life Cycle Statement: C \$18,700. Milliken \$8,00		Cornell \$7,800, Ol	d Unionville I	Library \$5,500	), Pingle Hou	se \$8,000	), Thorr	ıhill



Ward(s):

## 2020 PROJECT FUNDING REQUEST FORM

Page 661 <b>369</b>
 20160

Number: 20160 **Project Cost:** \$51,900 Project Name: Recreation Pool Grouting Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: Department: Recreation Services Category: Annual Project Mgr: Eric Ho Cost Validation: Internal peer review

## **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

CW **✓** 1 □ 2 □ 3 □ 4 □

Annual program for the repair of pool grout during the pool shut down process.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Engaged, Diverse & Thriving City

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	51,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	51,000	0
HST Impact:	898	0
Total Project Cost:	51,900	0

Every year each pool in Markham is shut down on a rotating basis for annual maintenance and repair. These funds will support the cost of repairing and replacing grout. The pool grouting is inspected during each pool's annual shutdown. The amount of work required and the specific pools will be determined during each pool shutdown. The budget amount is based on historical amounts spent. The 3-year average is \$51,000. This is an annual program and funding will be requested each year. The Life Cycle Reserve Study will be adjusted accordingly in the next update.

Requirement Validation: Condition assessment

SOURCE(S) OF FUNDING (\$) Components							E4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	51,900	0	0	0	0	0	0
TOTAL FUNDING	51,900				_	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OA DANKATAK (O DOD GDA MYAKATO)	\$0	\$0	\$0	\$0	

## **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	- Amount in Study:	
				Amount Incl HST	
				Year in the study	2020
DCA and/or Life Cycle: Explain	n if there is a change in the year a	nd/or cost:			
The Life Cycle formula is the 3	year average.				



Page 663 **3 7** 8 Number: **20161** 

Dreiget Nomes D	D E	4 D. I	4		Project C	ost: \$9	4,400
Project Name: Recreation		pment Replaceme	ent			Repair/Repla	ace
Commission: Community Department: Recreation Project Mgr: Eric Ho	-			Category:	Jseful Life: Annual	5 Pre A	Approval:
· ·			Cos	t Validation:	Internal pee	r review	
	6 7 8		Requirement	Validation:	Condition a	ssessment	
DETAILED DESCRIPTION		ROJECT):					
Annual program to replace on the state of th	City wide program/o	camp equipment. Iter			s program in	lude: prescho	ol equipment,
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Engaged	, Diverse & Th	riving City			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	92,800	0				ual Programs	Equipment is ograms that are
Internal Charges:	0	0	revenue gene	erating.		11 1	
External Consulting:	0	0				g is requested adjusted accord	
Sub Total:	92,800	0	next update.	ic Reserve 5	tudy will be	idjusted accord	anigry in the
HST Impact:	1,633	0					
Total Project Cost:	94,400	0					
SOURCE(S) OF FUNDIN	<u>G (\$)</u>		Compo	nents			
<b>Funding Type</b>	Budget					TOTAL	Future Phases
Operating Funded Life Cycle	94,400	0	0	0	C	0	0
TOTAL FUNDING	94,400					0	0
	Per Per	sonnel Non Per	sonnel R	evenues	Expenditu	res/(Revenues)	)
OPERATING BUDGET I	MPACT	\$0 \$0		\$0	_	\$0	
DCA/LIFE CYCLE DETA	AILS						
DCA Name		Year	r Amount	Amount in	<u>Life</u>	<u>Cycle</u>	
Name		Tear	Amount	Study	– Amou	nt in Study:	82,800
					Amou	nt Incl HST	94,400
					Year	in the study	2020
DCA and/or Life Cycle	: Explain if there is	a change in the year	and/or cost:				
The Life Cycle formula	is the 3-year average	ge.					



Page 665 75 97 50

DOTECT ELIMBING DECLIEST EODM	_	1 age 003 <b>3</b>	<u>1</u> ′5
ROJECT FUNDING REQUEST FORM	Number:	20162	
Pro	oject Cost:	\$171,000	

Project Name: Recreation	n Rubber Floor	Replacement			Repair/Rep	lace
Commission: Community	y & Fire Services		ī	Jseful Life:		Approval:
Department: Recreation	Services		Category:		12 FIE.	Approvai. —
Project Mgr: Scott Hill						
Ward(s): $CW \square 1 \square$	2 □ 3 ✔ 4 □		Cost Validation:			
5 🗆	6 7 8		Requirement Validation:	Condition a	ssessment	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):				
onsists of the lobby, the dre	essing rooms, the vi Milliken Mills.C.C	ewing area and the Rubber flooring	rosby C.C and the arena at N washrooms. There is 2,300 is specifically used in arena Sustainable Community	sqft being re	placed at Cros	by C.C and
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	168,000	0	Existing rubber flooring v 2005 at Milliken Mills C.			
Internal Charges:	0	0	indicates replacement is v			_
External Consulting:	0	0	being replaced. Rubber fl			
Sub Total:	168,000	0	including labour x 8,000 consistent with recent aw			unit is
HST Impact:	2,957			1		
Total Project Cost:	171,000	0				
OURCE(S) OF FUNDING	G (\$)		Components			- Futuro
unding Type	<b>Budget</b>	Crosby	<u>Milliken</u>		TOTAL	Future Phases
perating Funded Life Cycle	171,000	48,300	119,700 0	(	) 168,000	0
TOTAL FUNDING	171,000				168,000	0
OPERATING BUDGET I	MPACT Per	rsonnel Non Pe	ersonnel Revenues	Expenditu	res/(Revenues	s)
DI ERATING BUDGET I	WIACI	\$0	\$0 \$0		\$0	
	AILS					
<u>DCA</u>	AILS	V	Amount in	Life	Cycle	
	AILS	Ye			Cycle ont in Study:	1,608,700
<u>DCA</u>	AILS	Ye		— Amou		1,608,700 171,000
<u>DCA</u>	AILS	Ye		— Amou	int in Study:	
DCA Name			ar Amount Study	— Amou	nt in Study:	171,000
DCA Name  DCA and/or Life Cycle	: Explain if there is	a change in the ye	ar Amount Study	— Amou	nt in Study:	171,000
DCA Name	: Explain if there is	a change in the ye	ar Amount Study	— Amou	nt in Study:	171,000
DCA Name  DCA and/or Life Cycle	: Explain if there is	a change in the ye	ar Amount Study	— Amou	nt in Study:	171,000
Name  DCA and/or Life Cycle	: Explain if there is	a change in the ye	ar Amount Study	— Amou	nt in Study:	171,000
DCA Name  DCA and/or Life Cycle	: Explain if there is	a change in the ye	ar Amount Study	— Amou	nt in Study:	171,000



# WARKHAM 2020 PROJECT FUNDING REQUEST FORM

Page 667 **C** 

(MININI IN I					Nulliber .		7103
D. i. W. D. ii	g				<b>Project Cost:</b>	\$457	,200
Project Name: Recreation	n Security Syste	em Replacement			Repa	ir/Replace	<del></del>
Commission: Community	& Fire Services			IJs	seful Life: 10		proval:
Department: Recreation				Category: N		110 / ip	provar. —
Project Mgr: Ryan Hanna	a		Cos		Third party estimate		
Ward(s): $CW \square 1$	2 3 4 🗸			<del></del>	Condition assessme		
5 🗸	6 ✓ 7 □ 8 ✓		requiremen	- Vandation.			
DETAILED DESCRIPTIO							
This project is to replace existing Clatworthy C.C. Morgan Poor systems will support a safe example.  BUILDING MARKHAM'S	ol. The system is convironment for star	omprised of cameras ff and users. New eq	s, DVR and a	display monitor align with new	r. The replacement	of the se	curity
PROJECT COSTS (\$)	2020	E-4 Dl	NOTES				
	<u>2020</u>	Future Phases	A condition		the systems indicate		
Cost/Quote:	449,250	0			ity system installed (201), Cornell (201)		
Internal Charges: External Consulting:	0	0	Thornhill (2	004). The amou	unt requested is cor		
_			Life Cycle F	Reserve Study u	pdate.		
Sub Total: _ HST Impact:	7,907	0					
Total Project Cost:	457,200						
SOURCE(S) OF FUNDING	G (\$)		Comp	onents			<u>Future</u>
Funding Type	<u>Budget</u>				<u>T</u>	OTAL	Phases
Operating Funded Life Cycle	457,200	0	0	0	0	0	0
TOTAL FUNDING	457,200				_	0	0
OPERATING BUDGET I	MPACT Pe	rsonnel Non Pe			Expenditures/(Rev	venues)	
	<b>T</b> C	\$0 \$0	)	\$0	\$0		
DCA/LIFE CYCLE DETA DCA	<u>1LS</u>			A	I ifo Coole		
Name		Yea	r Amount	Amount in Study	<u>Life Cycle</u>	_	
-					Amount in St	-	2,781,000
					Amount Incl I		457,200
					Year in the st	tudy	2020
DCA and/or Life Cycle:	Explain if there is	a change in the year	r and/or cost:				
Life Cycle Statement: Co	ornell \$216,500, A	ngus Glen \$136,600	), Armadale \$1	15,700, Clatwor	rthy \$10,000, Thor	nhill \$37	,500.



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\$50,000

Number: 20164	

**Project Cost:** 

Project Name: Recreation	JI Sound System					Repair/Repl	ace
Commission: Community	y & Fire Services			I	Jseful Life:		Approval:
Department: Recreation	Services					12 1101	тррго чит.
Project Mgr: Ryan Hann	na			Category:			
Ward(s): CW ☐ 1 ✓	2 3 4			Cost Validation:			
5 🗆	☐ 6☐ 7☐ 8☐		Requiren	nent Validation:	Condition as	ssessment	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
This project is to replace the rograms, public skate, ice o	•			C.C. This Sound	System replac	cement will su	pport City
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Sa	afe & Sustainable	Community			
PROJECT COSTS (\$)	<u>2020</u>	Future Phas	ses NOTES A conditi	on assessment o	f the units ind	icates replace	ment is
Cost/Quote:	49,100	(	) warranted	l. The installation	n of the sound	d system at Th	ornhill (1998),
Internal Charges:	0	(	,	al (1996). The a			nt with the
External Consulting:	0	(	)    2019 Life	e Cycle Reserve	Study update.	•	
Sub Total:	49,100	(	)				
HST Impact:	864	(	<u> </u>				
Total Project Cost:	50,000	(	<u>)</u>				
OURCE(S) OF FUNDING	<u>G (\$)</u>		Cor	nponents			
unding Type	Budget	Centen				TOTAL	Future Phases
perating Funded Life Cycle	50,000	21,600	28,400	0	0	50,000	0
TOTAL FUNDING	50,000					50,000	0
OPERATING BUDGET I	Per Per	rsonnel No	on Personnel	Revenues	Expenditur	es/(Revenues	)
	WIPALI						
		\$0	\$0	\$0		\$0	
OCA/LIFE CYCLE DETA		\$0	\$0	·		·	
DCA/LIFE CYCLE DETA DCA		\$0	\$0  Year Amou	Amount in	<u>Life (</u>	<u>Cycle</u>	
OCA/LIFE CYCLE DETA		\$0		Amount in	Life (	Cycle  nt in Study:	1,123,900
DCA/LIFE CYCLE DETA DCA		\$0		Amount in	Life (	<u>Cycle</u>	1,123,900 50,000
DCA/LIFE CYCLE DETA DCA		\$0		Amount in	Life ( — Amour	Cycle  nt in Study:	
DCA/LIFE CYCLE DETA DCA	AILS		Year Amou	Amount in nt Study	Life ( — Amour	Cycle  nt in Study: [  nt Incl HST [	50,000
DCA/LIFE CYCLE DETA DCA Name	Explain if there is	a change in th	Year Amou	Amount in nt Study	Life ( — Amour	Cycle  nt in Study: [  nt Incl HST [	50,000
DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	Explain if there is	a change in th	Year Amou	Amount in nt Study	Life ( — Amour	Cycle  nt in Study: [  nt Incl HST [	50,000
DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	Explain if there is	a change in th	Year Amou	Amount in nt Study	Life ( — Amour	Cycle  nt in Study: [  nt Incl HST [	50,000
DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	Explain if there is	a change in th	Year Amou	Amount in nt Study	Life ( — Amour	Cycle  nt in Study: [  nt Incl HST [	50,000
DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	Explain if there is	a change in th	Year Amou	Amount in nt Study	Life ( — Amour	Cycle  nt in Study: [  nt Incl HST [	50,000



Page 671 **379**Number: 20165

D. I. A. W. D. J.					Project (	Cost: \$	54,700
Project Name: Recreation	n Tables and Ch	airs Replacen	nent			Repair/Rep	lace
Commission: Community  Department: Recreation  Project Mary Eric Ho				U Category:	Jseful Life: Annual	5 Pre	Approval:
Project Mgr: Eric Ho			Co	ost Validation:		er review	
	2 3 4 4		Requireme	nt Validation:	Condition a	ssessment	
	6 7 8 8	DOJECT).					
Annual program to replace ta			eation facilities				
		,					
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Eng	aged, Diverse & T	Thriving City			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	53,800	0	The 3 year	average spent chairs are equ			am is \$53,800.
Internal Charges:	0	0	generating	programs and	rentals.		
External Consulting:	0	0		annual progra			
Sub Total:	53,800	0	the next up		erve Study w	iii be adjusted	l accordingly in
HST Impact:	947	0					
Total Project Cost:	54,700	0					
SOURCE(S) OF FUNDING	<del>G (\$)</del>		Com	ponents			
Funding Type	<b>Budget</b>					TOTA]	<u>Future</u> L <u>Phases</u>
Operating Funded Life Cycle	54,700	0	0	0	(	) 0	0
TOTAL FUNDING	54,700						0
	Per	rsonnel Non	Personnel	Revenues	Expenditu	res/(Revenue	s)
OPERATING BUDGET II	MPACT	\$0	\$0	\$0	•	\$0	,
DCA/LIFE CYCLE DETA	ILS						
<u>DCA</u>		_		Amount in	<u>Life</u>	Cycle	
Name			Year Amoun	t Study	— Amou	int in Study:	53,700
					Amou	nt Incl HST	53,800
					Year	in the study	
DCA and/or Life Cycle:	Explain if there is	a change in the	year and/or cost	:		·	
The Life Cycle formula	-		•				
·							



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\$24,900

Number:	20166

**Project Cost:** 

Project Name: Rouge Riv		nd Exhaust Fan	Replaceme	nt ———		Repair/Replac	ce
Commission: Community				Use	ful Life:	15 Pre Ap	proval:
Department: Recreation S				Category: N		· · · ·	1
Project Mgr: Ryan Hanna			Co	st Validation: T		stimate	
	2 3 4			nt Validation: C			
5 🗆	6□ 7♥ 8□		Requiremen	it vandation. C	ondition as:	Sessificit	
DETAILED DESCRIPTIO							
This project is to replace exhoool pump at Rouge River C		n the washrooms, au	ıditorium, ma	intenance rooms	and 3 mech	anical pumps a	and one (1)
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	Sustainable Co	mmunity			
PROJECT COSTS (\$)	<u>2020</u>	<u>Future Phases</u>	NOTES All equipm	ent installed in 1	990 A cond	lition assessme	nt of these
Cost/Quote:	24,475	0	units indica	tes replacement	is warranted	l. Rooftop exha	ust fans =
Internal Charges:	0	0		circulation pump			
External Consulting:	0	0	Consistent	with the 2019 Lif	e Cycle Res	erve Study upo	iate.
Sub Total:	24,475	0					
HST Impact:	431	0					
Total Project Cost:	24,900	0					
OURCE(S) OF FUNDING	<del>2 (\$)</del>		Comp	onents			E-4
<u>'unding Type</u>	<u>Budget</u>	Exhaust Fans	<u>Pumps</u>	Labour		<b>TOTAL</b>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	24,900	6,575	14,900	3,000	0	24,475	0
TOTAL FUNDING	24,900					24,475	0
OPERATING BUDGET IN	ADA CT Per	rsonnel Non Pe	rsonnel I	Revenues E	Expenditure	es/(Revenues)	
OPERATING BUDGET II	WIPACI	\$0 \$	0	\$0	9	60	
OCA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>				Amount in	Life C	<u>'ycle</u>	
Name		Yea	r Amount	Study	Amoun	t in Study:	143,100
						t Incl HST	24,900
						n the study	2020
DG1 1/ 1/6 G 1	F 1: :64	1	1/		1 cai ii	i the study	2020
DCA and/or Life Cycle:	1						
Life Cycle includes: Buil	lding Automation S	System \$87k (reduc	ed from \$118	.2k), Pumps \$24	.9k.		



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ARKHAM	2020 PROJECT FUNDING REQUEST FORM	Number:	20167	03
oiget Name: The	Proj	ect Cost:	\$10,000	

	ards assessment move dirt and	e Approval:
ry: Minor Recent aw on: Condition s are used to re-	12 Pre	e Approval:
ry: Minor Recent aw on: Condition s are used to re-	ards assessment move dirt and	debris from the
on: Recent aw on: Condition	assessment move dirt and	
concition Condition	assessment move dirt and	
s are used to re	move dirt and	
	1	
		— Futuro
	TOTA	Future Phases
)	0	0 0
		0 0
Expenditu	ıres/(Revenu	es)
	\$0	
in <u>Lif</u> e	e Cycle	
Amo	unt in Study:	364,700
Amo	unt Incl HST	10,000
Year	in the study	2020
	,	
nk Boards \$23	1k (reduced f	rom
•	Expenditu  in Life  Amo Amo Year	Expenditures/(Revenu \$0  in <u>Life Cycle</u>



Page 677 **6** 

O IECT EUNDING DEGUEST EODM	_	1 ug 0 0 / / 5	<b>G</b> J
OJECT FUNDING REQUEST FORM	Number:	20168	
Pro	ject Cost:	\$210,400	

Project Name: Thornhi	ll C C Rink Roar	d and Arana Na	tting Replac	oment			ΨΔΙΟ	
		u anu Arena Ne	ting Kepiac			Repair	/Replac	e
Commission: Communi	•			J	Jseful Life:	20	Pre Ap	proval: $\square$
Department: Recreation				Category:	Minor			
Project Mgr: Martin Ba			Co	st Validation:	Third party	estimate	<u> </u>	
	2 3 4			nt Validation:				
	□ 6□ 7□ 8□		•					
DETAILED DESCRIPTI		· · · · · · · · · · · · · · · · · · ·	1	111100				
This project is to replace the safe environment for arena		nd arena netting in	the arena at T	nornhill C.C.	This replaces	ment sup	ports pro	oviding a
sare environment for arena	users.							
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Safe &	Sustainable Co	mmunity				
PROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	206,800	0		g rink boards of the system				
Internal Charges:	0	0		iested is cons				
External Consulting:	0	0	Study updat	e.			•	
Sub Total:								
HST Impact:	<u>206,800</u> 3,640	$\phantom{aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa$						
Total Project Cost:	210,400	0						
SOURCE(S) OF FUNDIN	<u>IG (\$)</u>		Comp	onents				Enture
SOURCE(S) OF FUNDIN Funding Type	NG (\$) Budget		Comp	onents		<u>T(</u>	OTAL	<u>Future</u> <u>Phases</u>
		0	<b>Comp</b> 0	onents 0	(	<u>T(</u>	<b>DTAL</b> 0	
Funding Type Operating Funded Life Cycle	<b>Budget</b> 210,400	0	-		(		0	Phases 0
Funding Type	Budget	0	-		(			Phases
Funding Type Operating Funded Life Cycle TOTAL FUNDING	210,400 210,400		0	0		)	0	Phases 0
Funding Type Operating Funded Life Cycle	210,400 210,400	rsonnel Non Pe	0 ersonnel R	0 Revenues	Expenditu	res/(Rev	0	Phases 0
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET	210,400 210,400 Per	rsonnel Non Pe	0	0		)	0	Phases 0
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET	210,400 210,400 Per	rsonnel Non Pe	0 ersonnel R	0 Revenues \$0	Expenditu	res/(Rev	0	Phases 0
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DET	210,400 210,400 Per	rsonnel Non Pe	0 ersonnel R	0 Revenues \$0 Amount in	Expenditu <u>Life</u>	res/(Rev \$0	0 0 enues)	0 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	210,400 210,400 Per	rsonnel Non Pe \$0 \$	0 ersonnel R	0 Revenues \$0 Amount in	Expenditu  Life  Amou	res/(Rev \$0 Cycle unt in Stu	0 0 enues)	Phases  0 0 364,700
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	210,400 210,400 Per	rsonnel Non Pe \$0 \$	0 ersonnel R	0 Revenues \$0 Amount in	Expenditu  Life  — Amou	res/(Rev \$0 Cycle ant in Stu	o o enues) dy:	90 0 0 364,700 210,400
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget     210,400       210,400	rsonnel Non Pe \$0 \$ Ye	orsonnel R	0 Revenues \$0 Amount in	Expenditu  Life  — Amou	res/(Rev \$0 Cycle unt in Stu	o o enues) dy:	Phases  0 0 364,700
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	### Budget  210,400  210,400  Per  **IMPACT**  AILS**  e: Explain if there is a second content of the second c	rsonnel Non Pe \$0 \$  Yes a change in the yes	orsonnel R o ar Amount ar and/or cost:	0 Revenues \$0 Amount in Study	Expenditu  Life  Amou  Amou  Year	res/(Rev \$0 Cycle unt in Stu unt Incl H in the stu	o o enues) dy: ST	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycl  Life Cycle includes: So	Budget  210,400  210,400  Performance  Explain if there is bound system \$28.4k,	rsonnel Non Pe \$0 \$  Yes a change in the yes	orsonnel R o ar Amount ar and/or cost:	0 Revenues \$0 Amount in Study	Expenditu  Life  Amou  Amou  Year	res/(Rev \$0 Cycle unt in Stu unt Incl H in the stu	o o enues) dy: ST	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	Budget  210,400  210,400  Performance  Explain if there is bound system \$28.4k,	rsonnel Non Pe \$0 \$  Yes a change in the yes	orsonnel R o ar Amount ar and/or cost:	0 Revenues \$0 Amount in Study	Expenditu  Life  Amou  Amou  Year	res/(Rev \$0 Cycle unt in Stu unt Incl H in the stu	o o enues) dy: ST	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycl  Life Cycle includes: So	Budget  210,400  210,400  Performance  Explain if there is bound system \$28.4k,	rsonnel Non Pe \$0 \$  Yes a change in the yes	orsonnel R o ar Amount ar and/or cost:	0 Revenues \$0 Amount in Study	Expenditu  Life  Amou  Amou  Year	res/(Rev \$0 Cycle unt in Stu unt Incl H in the stu	o o enues) dy: ST	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycl  Life Cycle includes: So	Budget  210,400  210,400  Performance  Explain if there is bound system \$28.4k,	rsonnel Non Pe \$0 \$  Yes a change in the yes	orsonnel R o ar Amount ar and/or cost:	0 Revenues \$0 Amount in Study	Expenditu  Life  Amou  Amou  Year	res/(Rev \$0 Cycle unt in Stu unt Incl H in the stu	o o enues) dy: ST	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0



Page 6794

2020 PROJECT FUNDING REQUEST FORM **Number:** 20169 **Project Cost:** \$25,900 Project Name: Thornlea and Clatworthy Shower Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 15 Department: Recreation Services Category: Minor Project Mgr: Martin Barrow Cost Validation: Third party estimate CW □ 1 ✓ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project is to replace existing Arena dressing room shower valves and wall tile at Clatworthy C.C. and Thornlea shower valves. The current system is comprised of six (6) shower valves and wile tiling for each shower, total of six (6) showers. Providing functioning showers for our users supports our customer service initiative. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER: NOTES** Existing arena showers were installed in 1985. A condition assessment of the showers indicates replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reserve Study update.

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	25,463	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	25,463	0
HST Impact:	448	0
Total Project Cost:	25,900	

SOURCE(S) OF FUNDING (S	<u> </u>	Components						
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	25,900	0	0	0	0	0	0	
TOTAL FUNDING	25,900				=	0	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

## **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>	Year	Amount	Amount in Study	Life Cycle			
Name				Amount in Study:	6,100		
				Amount Incl HST	25,900		
				Year in the study	2020		

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Life Cycle includes: Thornlea Deck drains \$39.7k, Shower fixtures \$4.9k, Clatworthy Change room Tiles and Shower Valves 21.7k.



Page 681 **3 89**Number: 20170

Project Name: Thornlea	Dool Dool: Dwoi	n Dinina	Danlagam	ont		Project (	Cost:	\$39,	700
-		u riping	Kepiaceiii	lent			Repai	r/Replac	e
Commission: Community & Fire Services					Ţ	Jseful Life:	15	Pre Ap	proval:
Department: Recreation Services					Category:	Minor		•	
Project Mgr: Martin Bar				Cost	•	Recent awa	rds		
Ward(s): $CW \square 1$		Requirement				nt			
	6 7 8			1"					
DETAILED DESCRIPTION This project is to replace exprovides a safe deck to walk	isting pool deck dr			Deck drains a	re used to re	emove water	from po	ool deck	which
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & St	ustainable Comi	nunity				
PROJECT COSTS (\$)	<u>2020</u>	<u>Future</u>	Phases Phases	NOTES Existing pool	deck drains	were install	ed in 10	85 A cor	ndition
Cost/Quote:	39,000			assessment of					
Internal Charges:	0		0	consistent wit	h recent staf	f award plus	inflatio	n.	
External Consulting:	0		0						
Sub Total:	39,000		0						
HST Impact:	686		0						
Total Project Cost:	39,700		0						
SOURCE(S) OF FUNDING	G (\$)			Compor	nents				
Funding Type	Budget						<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	39,700		0	0	0	(	)	0	(
TOTAL FUNDING	39,700							0	
ODED A TENJO DA DOCTO DA DA COTO		rsonnel	Non Pers	onnel Re	el Revenues		Expenditures/(Revenue		
OPERATING BUDGET I	WITACI	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	<u>Cycle</u>		
Name			Year	Amount	Study	– Amou	ınt in Stı	ıdy:	23,400
						Amou	nt Incl F	HST	39,700
							in the st		2020
DCA and/antifactuals	E1-i :£41 :	1	: 41	4/		1 cui	m the st	day	2020
DCA and/or Life Cycle	•								
Life Cycle includes: De	ck drains \$39.7k, S	hower fixt	ures \$4.92k	(					



Page 683 **398**Number: 20171

Duniant Names VI	n mo • cu u• n	WAGD 1			Project C	Cost: \$11,	,000
Project Name: Unionvil		HVAC Replacem	ient			e	
Commission: Communi			Ţ	Jseful Life:	15 Pre Ap	proval:	
Department: Recreation				Category:		r	F
Project Mgr: Scott Hill		·	Cos	st Validation:		estimate	
	□ 2□ 3☑ 4□			t Validation:			
5[	□ 6□ 7□ 8□		requiremen	t vandation.	Condition as		
This project is to replace o an optimal environment for	ne (1) HVAC system patrons.	at the Unionville		·	n conditions a	ir in the building	g providing
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Safe &	Sustainable Cor	nmunity			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES Existing HV	AC system u	vas installed i	n 2005. A condit	ion
Cost/Quote:	10,800	0	assessment of	of the unit ind	icates replace	ement is warrant	ed.The
Internal Charges:	0	0			stent with the	2019 Life Cycl	e Reserve
External Consulting:	0	0	Study update	e.			
Sub Total:	10,800	0					
HST Impact:	190	0					
<b>Total Project Cost:</b>	11,000	0					
SOURCE(S) OF FUNDIN	<u>VG (\$)</u>		Comp	onents			T. (
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	11,000	0	0	0	0	0	0
TOTAL FUNDING	11,000					0	0
	Pe Pe	rsonnel Non Pe	ersonnel R	evenues	Expenditur	res/(Revenues)	
OPERATING BUDGET	IMPACT	\$0 \$			\$0		
DCA/LIFE CYCLE DET	AILS						
<u>DCA</u>				Amount in	<u>Life</u>	<u>Cycle</u>	
Name		Yes	ar Amount	Study	– Amou	nt in Study:	20,600
					Amoui	nt Incl HST	11,000
					Year	in the study	2020
DCA and/or Life Cycl	e: Explain if there is	a change in the ve	ar and/or cost				
HVAC \$11k, Flooring		a change in the yea	ar and/or cost.				
TIVAC TIIK, PIOOIIIIg	ΨΙΙΚ						



Page 685 **3 93**Number: 20172

Danis of Manager TT 4	<b>T</b> • C • • •	W 151 D 6		Project Cost:	\$11,000
Project Name: Unionville	e Train Station	Wood Floor Refu	ırbishment	Repai	r/Replace
Commission: Community	& Fire Services			Useful Life: 15	Pre Approval:
Department: Recreation	Services		Category:	_	Tie rippiovai.
Project Mgr: Scott Hill				Third party estimate	
Ward(s): $CW \square 1$	2 □ 3 🗸 4 □		Requirement Validation:		
5 🗆	6 7 8		requirement vandation.	Condition assessme	THE
DETAILED DESCRIPTION					
This project is to refurbish v	-			inal 3" thick barn boa	rd. The nails will be
countersunk manually then t	ne moors will be re	sanded and refinish	ea.		
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Community		
PROJECT COSTS (\$)	2020	Eutuma Phagag	NOTES		
	<u>2020</u>	Future Phases	Existing wood flooring v		
Cost/Quote:	10,800	0	A condition assessment of warranted. There is 1,090		
Internal Charges: External Consulting:	0	0	Included in the replacem	ent are labour, dispos	al and material
<del>-</del>			(1,090  x  10.10  sqft = \$1) with the 2019 Life Cycle		
Sub Total:  HST Impact:	10,800	$\frac{0}{0}$	with the 2019 Life Cycle	Reserve Study updat	С.
Total Project Cost:					
=	11,000	0			
			] [		
SOURCE(S) OF FUNDING	G (\$)		Components		Enture
	G (\$)  Budget		Components	T	Future OTAL Phases
Funding Type	Budget	0	Components	<u>T</u>	
Eunding Type  Operating Funded Life Cycle	11,000	0			0 Phases 0
Funding Type	Budget	0			OTAL Phases
Punding Type Operating Funded Life Cycle TOTAL FUNDING	11,000 11,000			0	OTAL         Phases           0         0           0         0
Eunding Type  Operating Funded Life Cycle	11,000 11,000	rsonnel Non Pe	0 0 rsonnel Revenues	0	OTAL         Phases           0         0           0         0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I	Budget  11,000  11,000  Per	rsonnel Non Pe	0 0 rsonnel Revenues	0	OTAL         Phases           0         0           0         0
Punding Type Operating Funded Life Cycle TOTAL FUNDING	Budget  11,000  11,000  Per	rsonnel Non Pe	0 0 rsonnel Revenues	Expenditures/(Rev	OTAL         Phases           0         0           0         0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA	Budget  11,000  11,000  Per	rsonnel Non Pe	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditures/(Rev \$0	OTAL Phases  0 0 0 0 venues)
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	Budget  11,000  11,000  Per	rsonnel Non Pe \$0 \$	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditures/(Rev \$0  Life Cycle  Amount in Stu	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	Budget  11,000  11,000  Per	rsonnel Non Pe \$0 \$	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditures/(Rev. \$0  Life Cycle  Amount in Stu	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	Budget	rsonnel Non Pe \$0 \$ Yes	rsonnel Revenues 0 \$0  Amount in Study	Expenditures/(Rev \$0  Life Cycle  Amount in Stu	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Departing Type  Departing Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle	Budget  11,000  11,000  Per  MPACT  : Explain if there is	rsonnel Non Pe \$0 \$ Yes	rsonnel Revenues 0 \$0  Amount in Study	Expenditures/(Rev. \$0  Life Cycle  Amount in Stu	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	Budget  11,000  11,000  Per  MPACT  : Explain if there is	rsonnel Non Pe \$0 \$ Yes	rsonnel Revenues 0 \$0  Amount in Study	Expenditures/(Rev. \$0  Life Cycle  Amount in Stu	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Departing Type  Departing Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle	Budget  11,000  11,000  Per  MPACT  : Explain if there is	rsonnel Non Pe \$0 \$ Yes	rsonnel Revenues 0 \$0  Amount in Study	Expenditures/(Rev. \$0  Life Cycle  Amount in Stu	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Departing Type  Departing Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle	Budget  11,000  11,000  Per  MPACT  : Explain if there is	rsonnel Non Pe \$0 \$ Yes	rsonnel Revenues 0 \$0  Amount in Study	Expenditures/(Rev. \$0  Life Cycle  Amount in Stu	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Departing Type  Departing Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle	Budget  11,000  11,000  Per  MPACT  : Explain if there is	rsonnel Non Pe \$0 \$ Yes	rsonnel Revenues 0 \$0  Amount in Study	Expenditures/(Rev. \$0  Life Cycle  Amount in Stu	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0



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Number:	20173
- 10	

Project Name: W-4 C4		E!!!4-	<b>T</b>			Project (	Cost:	<b>\$16</b> ,	700
Project Name: Water St		re Facility	Improve	ements			Repair/F	Replace	;
Commission: Community	y & Fire Services				Ţ	Useful Life:	30 P	re Ap	oroval:
Department: Recreation	Services				Category:				
Project Mgr: Bob Bell				Cos		Third party	estimate		
	2 3 4 🗸		]			Condition a			
	6 7 8			1					
DETAILED DESCRIPTION									
This project is to replace the issues and uneven surfaces v							atio is exp	erienci	ng heaving
issues and uneven surfaces	winen can be a tripp	mg nazarus	s to semons	using the b	emor centre.				
			~						
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & Su	stainable Coi	nmunity				
PROJECT COSTS (\$)	2020	Future P	hoses	NOTES					
	<u>2020</u>	<u>ruture P</u>				interlock pa			
Cost/Quote:	16,400					he space indi o is experienc			
Internal Charges: External Consulting:	0		0	ıneven surfa	aces which ca	ın be a trippir	ng hazards	to seni	ors using
	0					nount request		stent v	vith the
Sub Total:	16,400			2019 Life C	ycie Reserve	Study update	<b>.</b>		
HST Impact: Total Project Cost:	289		0						
Total Floject Cost.	16,700								
SOURCE(S) OF FUNDIN	<u>G (\$)</u>			Comp	onents				E4
Funding Type	<u>Budget</u>						<u>TOT</u>	<u>[AL</u>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	16,700		0	0	0	(	)	0	0
TOTAL FUNDING	16,700							0	0
OPERATING BUDGET I	IMPACT Pe	rsonnel	Non Perso	onnel R	evenues	Expenditu	res/(Reven	ues)	
		\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			Year	Amount	Amount in	<u>Life</u>	Cycle		
Name			1 ear	Amount	Study	— Amou	ınt in Study	7:	103,400
						Amou	nt Incl HS	Γ	16,700
						Year	in the stud	y	2020
DCA and/or Life Cycle	e: Explain if there is	a change ir	n the vear a	ind/or cost:					
Life Cycle includes: Int	-		•		iling Tile \$40	0.4k (deferred	1). Dishwas	sher \$6	ik
(deferred)	erroen und 1 iugpon	ν φτοινικ (10	aucea mon	1 φ3 / 11) , Θε	mig The with	or in (deferre	a), 21511 · · a	уног ф	



Page 689 **397** 

Number:	20174
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Day Land Manager			Project C	Cost:	\$55,000
Project Name:	Customer Service Improvement (E-Resou	rces)		New	Asset/Expansion
Commission:	Community & Fire Services	Ţ	Jseful Life:		Pre Approval:
•	Markham Public Library Catherine Biss	Category:		,	Tie rippioval.
, ,	 CW	Cost Validation:			
	5 6 7 8	Requirement Validation:	Condition a	ssessme	ent

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

To support the purchase of additional e-books and digital audiobooks, which are in very high demand and whose circulation increased by 50% in 2018. Publishers' utilization of restrictive service models and high pricing continues to jeopardize the ability of Canadian public libraries to provide universal access to content. While the City of Markham recognized this issue by providing additional support for the purchase of e-resources (2015-2019), the Library Board is requesting a continuation of that support as the issues remain unresolved. The pricing issue with eBooks continues to be a huge issue for libraries in providing equitable access to books for the community. The Canadian Urban Libraries campaign "Accessing Digital Publications" has been launched to extend public library outreach to municipal and federal political leaders in an effort to attract attention, gain public support, and advocate for solutions that can assist public libraries in accessing digital publications.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Engaged, Diverse & Thriving City

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	54,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	54,000	0
HST Impact:	950	0
Total Project Cost:	55,000	0

#### NOTES

The cost of eBooks can be 5 times that of print books, which average \$29 per item. The lower value of the CAD has impacted MPL's ability to purchase eBooks, which are priced in USD. This combination of escalating demand and high cost reinforces the need for additional funding. Project cost of \$54,000 is based on \$40K USD at an exchange rate of 1.35

Life-cycle impact: The materials require replacement 3 times over 25 years (based on 7-year useful life) at \$158,400.

SOURCE(S) OF FUNDING (\$)		Components					
Funding Type	Budget	E-resources				TOTAL	<u>Future</u> <u>Phases</u>
Tax	55,000	55,000	0	0	0	55,000	0
TOTAL FUNDING	55,000				=	55,000	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OFERATING BUDGET INFACT	\$0	\$0	\$0	\$0

DCA/LIFE CYCLE DETAILS

| DCA | Year | Amount in Study | Amount in Study | Amount in Study | Amount Incl HST | Year in the study | DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 691 **3 99**Number: 20175

Garbage Enclosi	ure (Unionville I	ihrary)		Project Co	ost: \$19	,300
	ure (Cinonyme L	and ary)			New Asset/Ex	pansion
-			U	seful Life:	15 Pre Ap	proval:
=			Category:	Minor		
		Cos			review	
			-	•		
] 6		1	-			
•						
cling containers are	lined up along the	laneway outsic	le of the build	ing. Project w	rill address loca	l needs
'S FUTURE TOGI	ETHER: Safe &	Sustainable Co	nmunity			
2020	Future Phases	NOTES	. d . a		1.1:	14:1
19,000	0					
	0	complaints f	rom adjacent	residential pro	operty owners a	and is
0	0					_
19 000	0					
	0					
	0					
<u>G (\$)</u>		Comp	onents			<b>Future</b>
<b>.</b>	F 1 1	Installation	D :// 1	ina Clah/ananyl	ar base TOTAL	<u>Phases</u>
Budget	Enclosure supply	Installation	Permit/grad	ing Siao/granui	<u>IOIAL</u>	<u>r ridses</u>
19,300	4,000	6,300	3,000	6,000	19,300	<u>ranges</u>
						(
19,300 19,300		6,300		6,000	19,300	(
19,300 19,300	4,000	6,300	3,000	6,000	19,300 19,300	
19,300 19,300	4,000	6,300	3,000 evenues	6,000	19,300 19,300 es/(Revenues)	
19,300 19,300 Per IMPACT	4,000  rsonnel Non Pe \$0 \$	6,300 rsonnel R	3,000 evenues \$0  Amount in	6,000	19,300 19,300 es/(Revenues)	
19,300 19,300 Per IMPACT	4,000	6,300 rsonnel R	3,000 evenues \$0	6,000  Expenditure	19,300 19,300 es/(Revenues)	
19,300 19,300 Per IMPACT	4,000  rsonnel Non Pe \$0 \$	6,300 rsonnel R	3,000 evenues \$0  Amount in	Expenditure  Life C  Amoun	19,300  19,300  29/(Revenues)  50  Cycle  t in Study:	
19,300 19,300 Per IMPACT	4,000  rsonnel Non Pe \$0 \$	6,300 rsonnel R	3,000 evenues \$0  Amount in	Expenditure  Life C  Amoun	19,300  19,300  29/(Revenues)  60  Cycle  t in Study:  t Incl HST	
19,300  19,300  Per  AILS	4,000  rsonnel Non Pe \$0 \$	6,300  rsonnel R 0	3,000 evenues \$0  Amount in	Expenditure  Life C  Amoun	19,300  19,300  29/(Revenues)  50  Cycle  t in Study:	
19,300 19,300 Per IMPACT	4,000  rsonnel Non Pe \$0 \$	6,300  rsonnel R 0	3,000 evenues \$0  Amount in	Expenditure  Life C  Amoun	19,300  19,300  29/(Revenues)  60  Cycle  t in Study:  t Incl HST	(
19,300  19,300  Per  AILS	4,000  rsonnel Non Pe \$0 \$	6,300  rsonnel R 0	3,000 evenues \$0  Amount in	Expenditure  Life C  Amoun	19,300  19,300  29/(Revenues)  60  Cycle  t in Study:  t Incl HST	
19,300  19,300  Per  AILS	4,000  rsonnel Non Pe \$0 \$	6,300  rsonnel R 0	3,000 evenues \$0  Amount in	Expenditure  Life C  Amoun	19,300  19,300  29/(Revenues)  60  Cycle  t in Study:  t Incl HST	
19,300  19,300  Per  AILS	4,000  rsonnel Non Pe \$0 \$	6,300  rsonnel R 0	3,000 evenues \$0  Amount in	Expenditure  Life C  Amoun	19,300  19,300  29/(Revenues)  60  Cycle  t in Study:  t Incl HST	
19,300  19,300  Per  AILS	4,000  rsonnel Non Pe \$0 \$	6,300  rsonnel R 0	3,000 evenues \$0  Amount in	Expenditure  Life C  Amoun	19,300  19,300  29/(Revenues)  60  Cycle  t in Study:  t Incl HST	
	y & Fire Services  Public Library  daki  2 3 4 4  6 7 8  ON (SCOPE OF P)  new heritage encloreding containers are nt, enhanced property  'S FUTURE TOG!  2020  19,000  0  19,000  334  19,300	y & Fire Services  Public Library  daki  2	y & Fire Services  Public Library  claki  2 3 4 Requirement  ON (SCOPE OF PROJECT):  new heritage enclosure to better manage numerous good good good and the laneway outsident, enhanced property appearance that is consistent with the structure of the structure o	y & Fire Services  Public Library  Category:  Cost Validation:  Requirement Validation:  Requirement Validation:  ON (SCOPE OF PROJECT):  In ew heritage enclosure to better manage numerous garbage and recording containers are lined up along the laneway outside of the building enchanced property appearance that is consistent with community  SFUTURE TOGETHER: Safe & Sustainable Community  Safe & Sustainable Community  NOTES  To be located at southeast garbage and recycling concomplaints from adjacent vulnerable to vandalism. house these containers. In base/slab on grade (\$6K), (\$6.3K). Estimates provided.  19,000  19,000  0  19,000  0  19,000  0  (\$6.3K). Estimates provided.	y & Fire Services  Public Library  Ilaki  2	New Asset/Expendence   New Asset/Expendence



Number:

		Project Cost:		\$2,796,600
Project Name: Library Collections			Repa	nir/Replace
Commission: Community & Fire Services	τ	Useful Life:	7	Pre Approval:
Department: Markham Public Library Project Mgr: Catherine Biss	Category:	Annual		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:			
5□ 6□ 7□ 8□	Requirement Validation:	Condition a	ssessme	ent
ETAILED DESCRIPTION (SCOPE OF PROJECT):				

#### D

Collections are the Library's main product and are used heavily by the public, which expects currency. This requires ongoing acquisition of new materials, including those in print and non-print formats and non-English language materials, which are in high demand in Markham. In a 2016 survey of 1,400 residents, 97% indicated that it was important that MPL provides books and valued borrowing materials as the #1 Library service.

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PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	2,748,208	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	2,748,208	0
HST Impact:	48,368	0
Total Project Cost:	2,796,600	0

#### **NOTES**

Preliminary allocations (incl. processing): Books & Subscriptions \$970K/ Audio-visual \$365K/ French \$25K/ Multilingual \$300K/ Microfilms \$3.6K/ Periodicals \$100K/ Electronic Resources \$760K/ Processing Supplies \$230K. Figures subject to revision based on material availability, customer needs & final Library review. 25% of funding (excl. processing costs) devoted to non-English materials (i.e. Multilingual, French). Cost for replacement of existing E-Resources (when invoiced in USD) based on exchange rate of 1.35. The pre-approval request is \$1,598,200.

SOURCE(S) OF FUNDING	(\$)	Components					
Funding Type	<u>Budget</u>	Collection				TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	2,796,600	2,796,600	0	0	0	2,796,600	0
TOTAL FUNDING	2,796,600					2,796,600	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAMINO BODGET IVITALET	\$0	\$0	\$0	\$0	

#### DCA/LIFE CYCLE DETAILS

<u>DCA</u>	••	Amount in	<u>Life Cycle</u>	
Name	Year Amo	ount Study	Amount in Study:	2,753,400
			Amount Incl HST	2,796,600
			Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

The life cycle amount is based on the latest Library collections contract and is consistent with the 2019 Life Cycle Reserve Study; USD exchanged rate updated from 1.30 to 1.35 based on June 2019 forecast.

#### 2020 LIBRARY COLLECTIONS CAPITAL BUDGET SUBMISSION - SUPPORTING INFORMATION

#### The Library's Business Model for Material Selection:

MPL's business model for material selection is designed to achieve the following outcomes:

- Strong ROI on funding dollars, respecting the tax-payer's investment in library services;
- Strong library collections as a fundamental element in library service;
- Leveraging outsourcing of materials processing, cataloguing and selection in order to reduce staffing costs;
- Anticipating and meeting customer needs as determined by analysis of data regarding usage, trends and consumption of content, and broader trends in the publishing, retail, and public sectors;
- Alignment with the diversity of Markham's socio-demographic structure including age cohorts, language needs and preferences, and learning and leisure pursuits;
- Sector leading performance in Key Performance Indicators, including circulation per capita, collection turnover, materials as percentage of total expenditures, and visits per capita;
- Efficient use of funding dollars through a system wide approach to selection, eliminating overlap and duplication amongst the branches;
- Leveraging of alternative sources of content (i.e. online content and interlibrary loan) to satisfy long tail (non-mainstream) needs;
- High levels of use through aggressive targets for percentage of materials checked out at any
  given time. We want library materials to be in the hands of customers, enriching lives,
  supporting education and developing a stronger, more literate workforce.

#### **Depth and Breadth of Library Materials:**

Like all public library systems in Canada, MPL's collection policy defines the library mandate to meet the diverse information and knowledge needs of Markham residents through a collection that provides an appropriate balance of depth and breadth; meeting anticipated and expressed individual and community needs.

- **Bestsellers vs. Backlist**: Like bookstores, library "stock" includes both current bestsellers and backlist (older books still in print) items that are in demand by library customers
  - Backlist would include materials such as classics of children's literature
    - Classic board books and picture books for babies and pre-schoolers (Goodnight Moon, Brown Bear, Brown Bear, What Do You See?)
    - Series fiction for school aged children (Diary of a Wimpy Kid, Dork Diaries, Geronimo Stilton, etc.)
    - Classic children's fiction for school aged children (Harry Potter, Anne of Green Gables, Treasure Island)
    - Curriculum related materials (children's non-fiction books on Lands & People, Science, Technology and Math, Social Studies, etc.)
  - Backlist materials for teens such as popular teen fiction series and classics
    - Popular teen fiction (Twilight, Divergent, The Hunger Games, The Giver, etc.)\
    - Curriculum related non-fiction (materials to support Independent Study Units)
    - Classic literature (Margaret Atwood, William Shakespeare, Harper Lee, William Golding, F. Scott Fitzgerald, etc.)
  - o Backlist materials for adults such as classic literature, series fiction and non-fiction
    - Backlist of popular authors (James Patterson, Sue Grafton, Stephen King)

- Backlist non-fiction (Health & Wellness, Travel, Food & Drink, Business and Financial Investments, Computers, Home & Garden, etc.)
- Genre fiction (Romance, Mysteries, Horror, Fantasy, etc.)
- Backlist materials for senior adults
  - Large print (popular fiction and non-fiction titles)
  - Audiobooks
- **Linguistic Diversity:** An additional challenge for Markham, in the context of the City's high level of linguistic diversity, is to allocate adequate funding to the demand for multilingual materials in each service area.
- **Customer Purchase Suggestions:** Appropriate response to purchase suggestions by Markham residents where they meet the Library's selection criteria including ensuring that the item would be of interest of other Markham residents.
- **Fiscal Responsibility**: Our collection policy excludes purchasing niche or scholarly materials, ensuring that MPL"s collection appeals to the general public and not for niche interests (we try to meet these needs through Interlibrary Loans or online databases).

#### **ESTIMATED BUDGET BREAKDOWN**

Books & Subscriptions	\$970,000
Audiovisual	\$365,000
French Books	\$25,000
Multilingual	\$300,000
Microfilms	\$3,300
Periodicals	\$100,000
eResources	\$732,000
Processing & Supplies	\$229,000

#### **CIRCULATION IN 2018 VS 2017**

Circulation	2018	2017	%+/-
Physical Circulation	4,905,019	4,490,568	9.2
Digital Circulation (eCirc)	555,728	370,779	49.9
Total Circulation (incl. eCirc)	5,460,747	4,861,347	12.3

#### **CUSTOMER SATISFACTION WITH COLLECTIONS:**

• The number one reason for Markham residents using the library is for its collection as they continuously state in all surveys. As you can see from the chart below, our customer expectations of the content MPL provides exceeds their actual satisfaction with the collection.

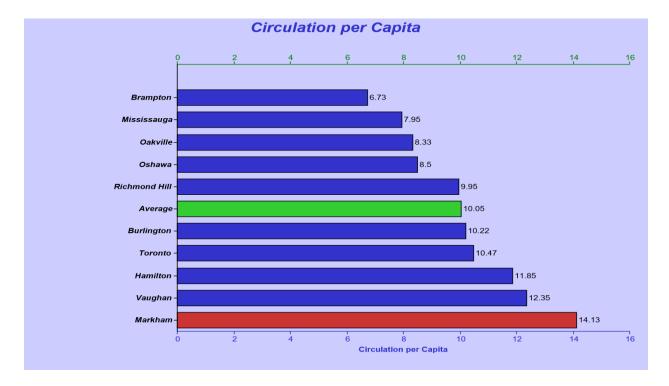
Performance Indicator	2018
Importance	9.26/10
Satisfaction	7.88/10
Gap	1.38

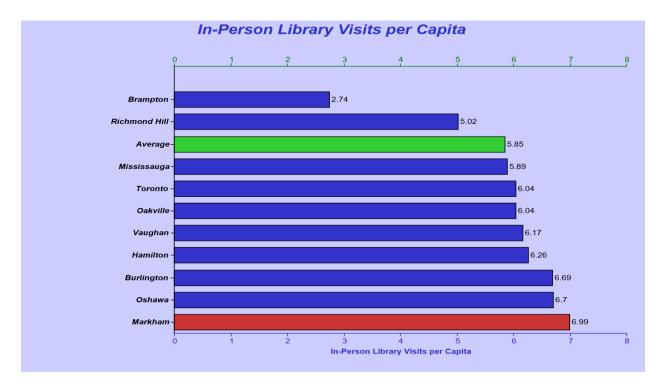
#### LANGUAGES COLLECTED:

• English, French, Arabic, German, Greek, Gujarati, Hebrew, Hindi, Italian, Korean, Persian, Panjabi, Russian, Spanish, Tagalog, Tamil, Urdu, and Chinese.

#### **KEY PERFORMANCE INDICATORS**

(Based on the latest 2017 statistics submitted to Ontario Ministry by Public Libraries)







Project Name: Library Furniture, Equipment & Shelving Replacement

Page 699**407** 

\$143,800

EST FORM	Number:	20177	
	_ (0,,0		

**Project Cost:** 

Camanianiana Camananita	. O. Eine Camina				Repair/Replac	ce	
Commission: Community			Į	Useful Life:	7 Pre A <sub>1</sub>	oproval: $\square$	
Department: Markham P			Category:	Annual			
Project Mgr: <u>Catherine E</u>	Biss		Cost Validation:		actimata		
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆		Requirement Validation:				
5 🗆	5□ 6□ 7□ 8□		Requirement vandation.	Condition a	issessificiti		
DETAILED DESCRIPTION	N (SCOPE OF PI	ROJECT):					
To replace furniture/shelving facilities and operations. Th highly attractive place in wh	e public library is a ich to live, work an	high use municipad study.		ne community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
			This is an annual program				
Cost/Quote:	141,331	0	The 2020 project will be furniture and loose furnit				
Internal Charges: External Consulting:	0	0	furniture and loose furniture purchases for various location (\$43.8K), staff area furniture (\$45K), program/study rooms (\$20K), mobile shelving (\$35K). 3 year average spend plus				
Sub Total:	141,331	0	\$143.8k. This amount is	consistent wi	th the 2019 Life	Cycle	
HST Impact:	2,487	0	Reserve Study update.				
Total Project Cost:	143,800	0					
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Components			TD 4	
Funding Type	Budget	<u>Furniture</u>	Shelving		TOTAL	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	143,800	108,800	35,000 0	(	143,800	0	
TOTAL FUNDING	143,800				143,800		
OPERATING BUDGET I	MPACT Per	sonnel Non Pe	rsonnel Revenues	Expenditu	res/(Revenues)		
		\$0 \$	0 \$0		\$0		
DCA/LIFE CYCLE DETA	ILS						
<u>DCA</u>			Amount in	<u>Life</u>	Cycle		
Name		Yea	ar Amount Study	— Amou	ınt in Study:	143,800	
					nt Incl HST	143,800	
					in the study	2020	
	D 1		•	1 eai	III tile study	2020	
DCA and/or Life Cycle	Explain if there is	a change in the yea	ar and/or cost:				



Page 701**409**Number: 20178

Project Name:	Mankham Cantus Library Dhaga 1 of 2		Project C	Cost:	\$71,200
rioject ivanie.	Markham Centre Library - Phase 1 of 2			New	Asset/Expansion
Commission:	Community & Fire Services	Ţ	Jseful Life:	0	Pre Approval:
Department:	Markham Public Library			U	Tie rippiovai.
Project Mgr:	Catherine Biss	Category:			
Ward(s):	CW □ 1□ 2□ 3 <b>☑</b> 4□	Cost Validation:	Third party	estimat	te
	5 6 7 8	Requirement Validation:	Other(specif	fy in No	otes)

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

Conduct a feasibility and functional study and a community consultation process to determine the location, and size of a Library for Markham Centre which was recommended in the 2010 ILMP.

The City will be undertaking a new provision model for community facilities within high density areas of the City and this project will enable staff to explore partnership opportunities to undertake the new Neighbourhood Centre starting in Markham Centre. The consultant will assist with exploring appropriate square footage needed for the new model for library and recreation services. The work will also involve consultation with current residents within Markham Centre on functions, locations and services.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Engaged, Diverse & Thriving City

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	70,000	70,000
Sub Total:	70,000	70,000
HST Impact:	1,232	1,232
Total Project Cost:	71,200	71,200

#### NOTES

Total cost for Phase 1 and 2 is \$140,000. Cost is based on number of architectural consultant hours allocated to the southeast community consultation multiplied by consultant's hourly rate. Approximate hourly rate of consultant is \$214, and approximate number of consultant hours for this 2 year project is 656.

SOURCE(S) OF FUNDING	<u>(\$)</u>	Components					E4
Funding Type	<u>Budget</u>	Consulting				TOTAL	<u>Future</u> <u>Phases</u>
DCA	64,080	64,080	0	0	0	64,080	64,080
Non-DC Growth	7,120	7,120	0	0	0	7,120	7,120
TOTAL FUNDING	71,200				=	71,200	71,200

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DAKETTE (O DOD GET EVITATE)	\$0	\$0	\$0	\$0	

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## **DCA/LIFE CYCLE DETAILS DCA** Life Cycle Amount in Year Name **Amount** Study Amount in Study: Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

## **Subject Title: 2020 Capital Budget Submission - Markham Centre Library, Phase 1 of 2**

#### Purpose/Background

To provide preliminary information regarding Markham Public Library's request for capital funding to conduct a feasibility and functional study and a community consultation process to determine the location, and size of a Library for Markham Centre which was recommended in the 2010 ILMP. The City will be undertaking a new provision model for community facilities within high density areas of the City and this project will enable staff to explore partnership opportunities to undertake the new Neighborhood Centre starting at Markham Centre. The consultant will assist with exploring appropriate square footage needed for the new model for library and recreation services. The work will also involve consultation with current residents within Markham Centre on functions, locations and services.

#### **Discussion**

1. The 2010 Integrated Leisure Master Plan included the following recommendation:

71D: Establish a library branch (approximately 20,000 ft²) to serve the growing Markham Centre community (Area A) in or around 2019. This branch may form part of a mixed-use development; partnership and non-traditional development approaches should be considered.

Recommended direction of the draft 2019 ILMP Update is to develop different provision models with a focus on integration with other service providers and within development plans early in the process to capitalize on cost sharing opportunities.

2. The 2017 Development Charges Background Study identified a funding amount of \$13,962,160 (DC Eligible Cost) for a 20,000 sq. ft. public library in Markham Centre in 2021.

#### **History**:

Meetings with Planning Department throughout, 2018/2019
 Over the course of the development of the 2019 ILMP meetings were held with Planning staff, Markham
 Public Library and Community & Fire Services regarding opportunities for a Markham Centre library facility
 and co-located flexible space for other community services

Planning staff identified potential opportunities in upcoming phases/development blocks of Markham Centre's Mixed-Use developments near the Birchmount/Enterprise intersection.

2. Meeting with Planning Department and Remington Group 2018 Planning staff organized a meeting with representatives of Remington Group to discuss opportunities for a library / community space within one of their buildings. Remington was keen to work with the City and proposed a location for a 9,000 sf ground-level library branch on the southwest corner of the intersection of the future Post Road and Simcoe Promenade. Timing for the completion of the Remington building was anticipated for 2023.

#### Site Analysis:

The following site benefits were discussed:

• Close proximity to mixed-use developments would allow the library to serve both residents and the business community in Markham Centre.

- A VivaNext station will be located on Simcoe Promenade directly outside the proposed library space, supporting access by public transportation.
- The location supports the achievement of a walkable "complete community" by adding a public service facility to the mix of jobs, local stores and services in Markham Centre, thereby providing opportunities for people of all ages and abilities to conveniently access most of the necessities for daily living.
- Located on a busy pedestrian street, and at ground level, to be highly visible and easily identifiable from the street, and to contribute to street-level activity and vibrancy.
- 3. Alignment of the ILMP to the Secondary Planning Process for Markham Centre. Staff discussed aligning the Markham Centre Secondary Plan process that commenced in 2018 to ILMP Update that was to be completed by end of 2018. Planning & CFS agreed to work on a collaborative process to guide the provision of parks, recreation and library facilities in Markham's Areas of Intensification. Based on the timing of these parallel processes, staff discussed the need to focus on the upcoming Markham Centre Secondary Plan, i.e. to advance the ILMP principles regarding Areas of Intensification through their development as part of the Secondary Plan revision and determine innovative approaches and policies to guide the future delivery of community services in Markham's urban areas. This could be a potential case study within the overall framework of the ILMP and the Secondary Plan process.

#### Rationale for Project:

The 11,000 residents currently living in the 4,618 households (typically small condo units) of the high-density Markham Centre area do not currently have access to any walkable, accessible, inclusive indoor all-season public community space (e.g. space for community gathering, community meetings, etc.). This results in low levels of social interaction with neighbours, hinders the development of community cohesion, diminishes resident retention and stability, and potentially elevates risks of social isolation.

Potential components of library space program to address above:

- Family space for the 1,300 children aged 0 to 14 living in Markham Centre and their caregivers. A place for early literacy development and homework support.
- Meeting/social space for the 79.84% of households residing in apartment buildings.
- Study/social space for the students (including many international students) residing in Markham Centre.
- Informal, drop-in, casual gathering and meeting space for all ages.
- Digital collaboration hub.
- Components to be tested/validated/modified through the community consultation process.
- Implementation in Markham Centre of the strategic direction contained in Building Markham's Future Together (BMFT) Goal 2 Engaged, Diverse and Thriving City (Strategic Objectives 2.1 Increasing Community Engagement; and 2.2 Ensuring Markham is Welcoming and Inclusive) for the Markham Centre neighbourhood.
- It represents an investment in the social infrastructure required to keep the City strong, livable and a great place to live, work, learn, play and invest. It also contributes to quality of life that attracts and retains diverse and talented residents, supports a community-wide commitment to lifelong learning, and advances Markham's future prosperity in the rapidly growing creative and knowledge-based economy.
- The project implements 2010 approved Integrated Leisure Master Plan (ILMP) recommendation 71d. "Establish a library branch (approximately 20,000 ft²) to serve the growing Markham Centre community (Area A) in or around 2019. This recommendation was also included in the 2019 ILMP Update with the focus on partnership and non-traditional development approaches.

## Capital Project Scope - Two-year project:

- 2020: Two key components:
  - O Conduct a comprehensive community consultation process to confirm and ensure the space needs meet the needs of this community within the context of a vibrant downtown area. Identify needs and priorities for residents living and working within Markham Centre. What are their expectations for community services including preferences for where it should be located.
  - O To secure a location working with the development community that aligns to the ILMP's new neighbourhood centre approaches that are fully integrated into the built form of an urban focused neighbourhood embedded within where residents live and work.
- 2021: Develop concept design options based on work done in 2020 and following the confirmation of a final location.

Distributed To:	Brenda Librecz, Jemima Lee
Prepared By:	Michelle Sawh
Contact Person	Catherine Biss
Date Prepared:	August 22, 2019
Approved By:	Catherine Biss

Template last revised: 2012-Oct-17



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•	2020 DDO IECT EUNDING DEGUEST EODM		1 agc 707	1'3
ARKHAM	2020 PROJECT FUNDING REQUEST FORM	Number:	20179	
	Pr	roject Cost:	\$6,873,800	

			Project C	ost:	\$6,873,800	
Project Name:	Asphalt Resurfacing			D '	/D 1	
				Repai	r/Replace	
Commission:	Community & Fire Services	1.	Jseful Life:	20	Pre Approval:	
Department:	Operations - Roads		bordi Elic.	20	тте търго чи.	
•	Zoyeb Vahora	Category:	Minor			
• • •	•	Cost Validation: Recent awards				
Ward(s): (	CW ✓ 1					
	Ward(s): $CW \bigcirc 1 \square 2 \square 3 \square 4 \square$ $5 \square 6 \square 7 \square 8 \square$ Require	Requirement Validation:	Condition as	ssessme	nt	
ETAILED DE	SCRIPTION (SCOPE OF PROJECT):					
sphalt resurfaci	ng of roads throughout the City utilizing a paven	nent management program to	select rehabi	litation	candidates. The	

overall goal is to maintain an acceptable pavement condition index and user satisfaction by implementing cost effective strategies designed to extend pavement life and reduce overall maintenance costs of the road network. Other work includes interlock, material testing, route and seal, steel, and AC index. Various strategies are utilized on a site specific basis to reach program goals.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	6,667,470	0
Internal Charges:	89,002	0
External Consulting:	0	0
Sub Total:	6,756,472	0
HST Impact:	117,347	0
Total Project Cost:	6,873,800	0

#### **NOTES**

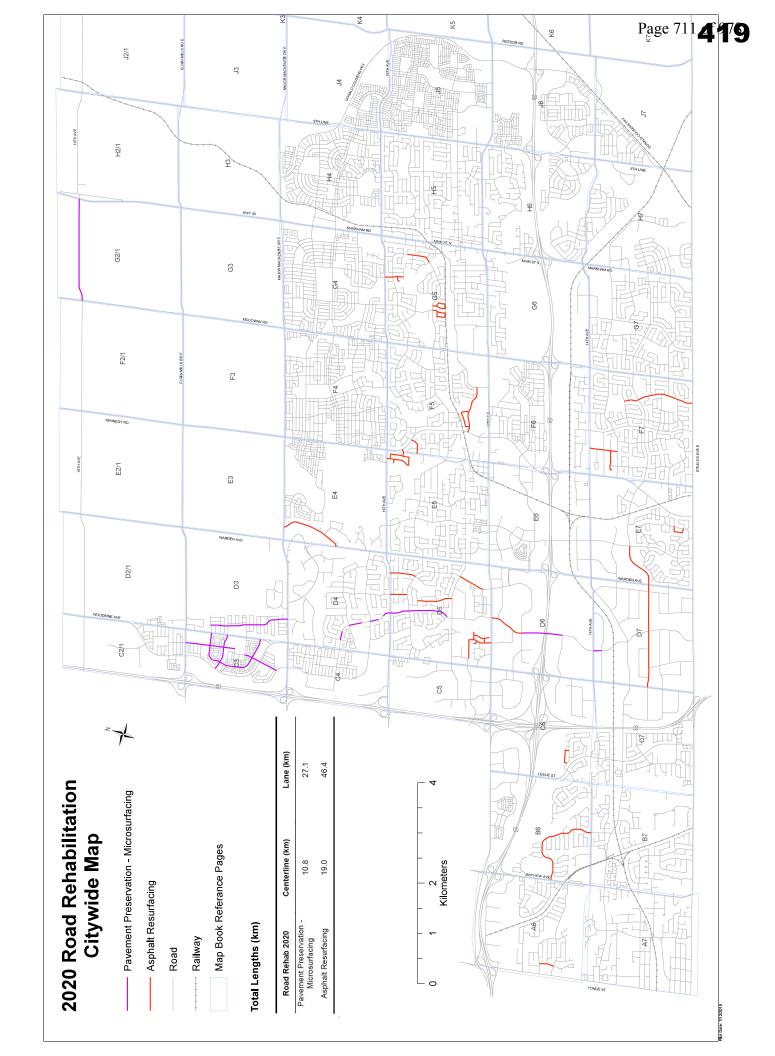
Asphalt Resurfacing of approximately 19km of two lane and four lane roads. 9km of two lane roads of pavement preservation which is comparable to last year's program. There is no substantial backlog in this program. Laser condition survey conducted biannually indicates 2017 pavement condition result shows that 74% of the road network is deemed good or better (target = 80%). Amount requested is consistent with the 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING	Components					T 4	
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
	0	0	0	0	0	0	0
Gas Tax	6,873,800	0	0	0	0	0	0
TOTAL FUNDING	6,873,800				_	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
	\$0	\$0	\$0	\$0

	\$0	\$0	\$0	\$0	
A/LIFE CYCLE DETAI	<u>LS</u>				
<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name		Year Am	ount Study		
			<del></del>	Amount in Study:	
				Amount Incl HST	
				Year in the study	

Project	Asphalt Resurfacing
2020 Capital Request	\$6,873,800
Funding Source	Life Cycle Reserve
Description of Program	
	Asphalt resurfacing of roads throughout the City utilizing a pavement management program to select rehabilitation candidates. The
	overall goal is to maintain an acceptable pavement condition index and user satisfaction by implementing cost effective strategies
	designed to extend pavement life and reduce overall maintenance and reconstruction costs of the road network.
Project Rationale	
	Condition assessment is conducted bi-annually to determine specific locations. This is followed by a detailed visual inspection by
	Operations staff which verifies the laser condition assessment. Identified in the Life Cycle Reserve Study.
Legislative Requirement	O. Reg. 239/02: Minimum Maintenance Standards for Municipal Highways outlines patrol and maintenance requirement related to
	roadway infrastructure inclusive of asphalt pavement and sidewalk.
	\$460K was added to the 2019 life cycle study for 2020 AC Index premium due to forecasted increase to the Asphalt Cement Index for
	2020. \$265K and \$350K were added to the 2018 and 2019 Asphalt Resurfacing Programs respectively for the higher than anticipated AC
	premiums. The asphalt resurfacing contract will be renewed in 2021, at which point a new base will be established for the AC premium
History	calculation.
Future Phases	This funding is requested each year.
Total Project Cost	n/a
Related Projects	Parking Lot Rehabilitation, Localized Repairs – Concrete/Asphalt
Alignment to the Strategic Plan	Properly paved and well maintained roads help reduce accidents and promotes safe movement of traffic reducing traveling time.
	Contracts within this program call for reharvesting and recycling of construction materials. Strategies include warm mix designs which
	lowers emissions and utilizes recycled aggregate.





# Road Rehabilitation Program Concrete / Asphalt Resurfacing Pavement Preservation – Micro Surfacing Crack Sealing

46.4 Lane Kilometers
27.1 Lane Kilometers
158,165 Lineal Meters
38 Lane Kilometers
37 Lane Kilometers
158,165 Lineal Meters
43.4 Lane Kilometers
15 Lane Kilometers
127,000 Lineal Meters
39 Lane Kilometers
25 Lane Kilometers
114,000 Lineal Meters



Page 715 <b>423</b>

Pre Approval:

20180 **Number: Project Cost:** \$57,300 Project Name: Boulevard Repairs Repair/Replace Commission: Community & Fire Services

Department: Operations - Roads Category: Annual Project Mgr: John Hoover Cost Validation: Recent awards Ward(s):

CW **✓** 1 □ 2 □ 3 □ 4 □ Requirement Validation: Condition assessment 

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

The purpose of this project is to maintain boulevard areas in good condition to minimize hazards for pedestrians. Repairs to boulevards throughout the City are for interlock brick pavers only (does not include concrete, curb or asphalt).

Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** 

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	56,300	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	56,300	0
HST Impact:	991	0
Total Project Cost:	57,300	0

#### NOTES

Repairs include speedbumps on Featherstone, Raymerville, Harvest Moon and Riseborough. Centre island on Royal Orchard and Fred Varley, Main Street to Jeremy. Installation cost is \$42.03/m2. 2 yr average is \$55K (there was not a program in 2016). This is an annual program. There is no substantial backlog within this program and the boulevards are in a state of good repair. Unit cost is consistent with recent award plus inflation. Amount requested is consistent with the 2019 Life Cycle Reserve Study update.

Useful Life:

10

SOURCE(S) OF FUNDING (\$)			Compon	nents			E4
Funding Type	Budget	Speed Humps	Fred Varley			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	57,300	12,700	44,600	0	0	57,300	0
TOTAL FUNDING	57,300				=	57,300	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>		Amount in	<u>Life Cycle</u>
Name	Year Amour	t Study	Amount in Study: 57,300
			,
			Year in the study 2020
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cos	t:	



Page 717**425** 

2020 PROJECT FUNDING REQUEST FORM 20181 Number: **Project Cost:** \$25 300

Duoiset Names D 11 G	4 4 <b>D</b>	4. 3.7	ъ.		Troject		<b>₱</b> 23,30	U
Project Name: Bridge S	tructure Prevent	ative Maintenan	ce - Koad	<u> </u>		Repair/Re	place	
Commission: Communit	y & Fire Services			I	Useful Life:		e Appro	val.
Department: Operations	s - Roads			Category:		30 110	. rippro	var. —
Project Mgr: John Hoov	/er							
Ward(s): CW ✓ 1	2 3 4 4		Cost Validation: Recent awards Requirement Validation: Condition assessment					
5 🗆	□ 6□ 7□ 8□		Kequitei	nent vandation.	Condition a	SSESSITIETI		
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
annual preventative mainte s required basis which incl concrete patches on approac	udes fill and grade							
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable	Community				
PROJECT COSTS (\$)	2020	Future Phases	NOTES		4 . 1 1 . 4		1141	
Cost/Quote:	24,850	0		\$26k. Locations nt. Bridge struct				
Internal Charges:	0	0	Operatio	ns is responsible	for preventa	tive mainten	ance on	
External Consulting:	0	0		ulverts such as r es and bridge de				
Sub Total:	24,850	0		ole for its inspect				
HST Impact:	437	0		2018, this projec		2 separate p	rojects,	one in
<b>Total Project Cost:</b>	0	Roads and the other in Parks.  Amount requested is consistent with the 2019 Life Cycle Reserve					Reserve	
OURCE(S) OF FUNDIN	G (\$)		Col	nponents				
unding Type	Budget					TOTA	_	<u>Future</u> Phases
perating Funded Life Cycle	25,300	0	0	0	(	)	0	0
TOTAL FUNDING	25,300						0	0
	Pe	rsonnel Non Pe	rsonnel	Revenues	Expenditu	res/(Revenu	ies)	
OPERATING BUDGET	<u>IMPACT</u>	\$0 \$		\$0		\$0		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	Cycle		
Name		Yea	ar Amou	nt Study	— Amou	ınt in Study:	5	50,600
						nt Incl HST		25,300
					Year	in the study		2020
DCA and/or Life Cycle	e. Evnlain if there is	s a change in the ves	ar and/or co	ct•	1001	in the starty		
Starting 2018, this proje					arks Project	request amo	ount of	
\$25,300 is sufficient to			in Rodds a	id the other in r	mks. Troject	request anno	with of	



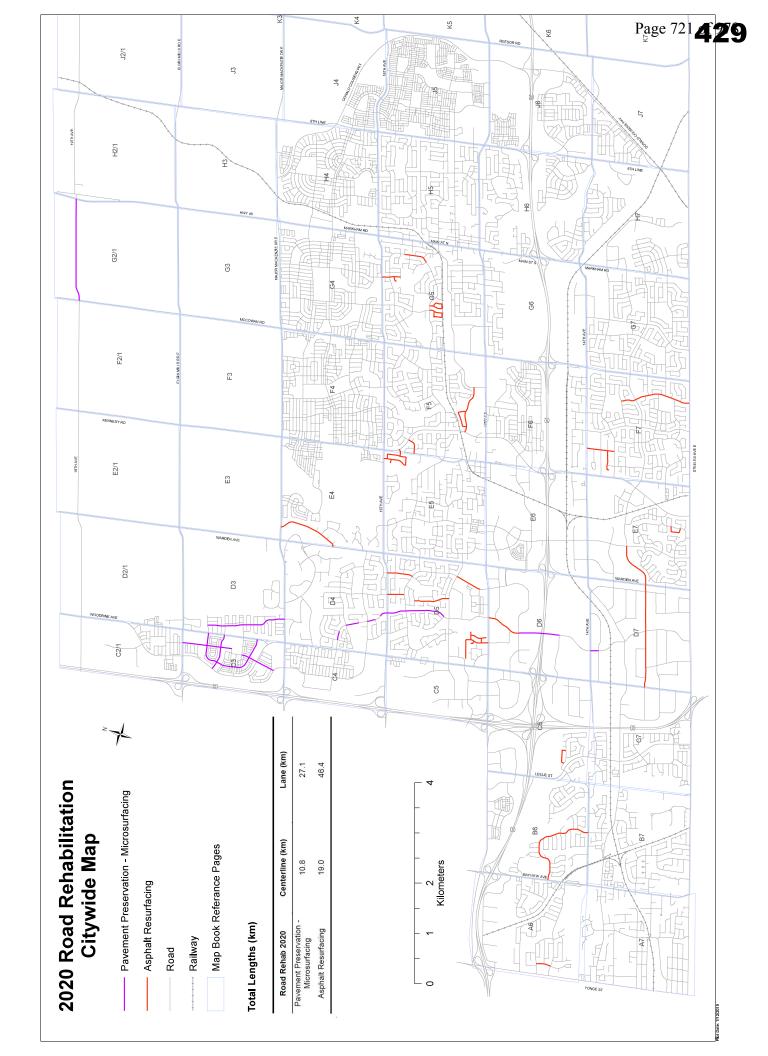
Page	719	27

\$280,800

Number:	20182
Number:	20102

**Project Cost:** 

			tation/Replace			Repair/Rep	lace	
Commission: Communi				ι	Jseful Life:		Approval:	
Department: Operations - Roads				Category:	Annual		11	
Project Mgr: <u>Stephen Dearborn/Area Supervisor</u>		visor						
Ward(s): $CW \bigcirc 1 \square 2 \square 3 \square 4 \square$			Cost Validation: Third party estimate  Requirement Validation: Condition assessment					
5 [	□ 6□ 7□ 8□		Requiremen	it validation:	Condition a	ssessment		
DETAILED DESCRIPTI	ON (SCOPE OF P	ROJECT):						
Maintenance and repair of	entrance features bas							
BUILDING MARKHAM	I'S FUTURE TOGI	ETHER: Safe	& Sustainable Co	mmunity				
PROJECT COSTS (\$)	2020	Future Phases	NOTES	2020 B		1 D	C. I. I	
Cost/Quote:	275,900	0					w, Carlton and Road and Bur	
Internal Charges:	0	0	Oak, Kenne	dy Rd and An	gus Glen, an	d Major Mac	kenzie and	
External Consulting:	0	0					170 known to 7 of uncertain	
Sub Total:	275,900	0		or a total inve				
HST Impact:	4,856	0	report in Q4 2019 to address replacement, rehabilitation and shared					
<b>Total Project Cost:</b>	280,800	0	costs if appl		istent with th	ne 2019 Life (	Cycle Reserve	
			Study undat	Δ				
SOURCE(S) OF FUNDIN	<u>(G (\$)</u>		Comp	onents			- Future	
Funding Type	<u>Budget</u>					TOTA		
			0	0	(	) (	0	
Operating Funded Life Cycle	280,800	0	U	U				
Operating Funded Life Cycle  TOTAL FUNDING	280,800 280,800	0	v	O			0	
	280,800			Revenues		res/(Revenue		
	280,800							
TOTAL FUNDING  OPERATING BUDGET		sonnel Non	Personnel F	Revenues		res/(Revenue		
TOTAL FUNDING  OPERATING BUDGET		sonnel Non	Personnel F	Revenues	Expenditu	res/(Revenue		
TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET		rsonnel Non	Personnel F	Revenues \$0	Expenditure Life	res/(Revenue \$0 Cycle	s)	
TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA		rsonnel Non	Personnel F	Revenues \$0 Amount in	Expenditure  Life  Amou	res/(Revenue \$0 Cycle nt in Study:	280,800	
TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA		rsonnel Non	Personnel F	Revenues \$0 Amount in	Expenditure  Life  Amou	res/(Revenue \$0 Cycle nt in Study: nt Incl HST	280,800 280,800	
TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	280,800 Per IMPACT AILS	sonnel Non	Personnel F \$0  Year Amount	Revenues \$0 Amount in	Expenditure  Life  Amou	res/(Revenue \$0 Cycle nt in Study:	280,800	
TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	280,800 Per IMPACT AILS	sonnel Non	Personnel F \$0  Year Amount	Revenues \$0 Amount in	Expenditure  Life  Amou	res/(Revenue \$0 Cycle nt in Study: nt Incl HST	280,800 280,800	
TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	280,800 Per IMPACT AILS	sonnel Non	Personnel F \$0  Year Amount	Revenues \$0 Amount in	Expenditure  Life  Amou	res/(Revenue \$0 Cycle nt in Study: nt Incl HST	280,800 280,800	
TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	280,800 Per IMPACT AILS	sonnel Non	Personnel F \$0  Year Amount	Revenues \$0 Amount in	Expenditure  Life  Amou	res/(Revenue \$0 Cycle nt in Study: nt Incl HST	280,800 280,800	
TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	280,800 Per IMPACT AILS	sonnel Non	Personnel F \$0  Year Amount	Revenues \$0 Amount in	Expenditure  Life  Amou	res/(Revenue \$0 Cycle nt in Study: nt Incl HST	280,800 280,800	
TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	280,800 Per IMPACT AILS	sonnel Non	Personnel F \$0  Year Amount	Revenues \$0 Amount in	Expenditure  Life  Amou	res/(Revenue \$0 Cycle nt in Study: nt Incl HST	280,800 280,800	
TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	280,800 Per IMPACT AILS	sonnel Non	Personnel F \$0  Year Amount	Revenues \$0 Amount in	Expenditure  Life  Amou	res/(Revenue \$0 Cycle nt in Study: nt Incl HST	280,800 280,800	





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**Number:** 20183

Project Name: City Own	and Fanga Danlar	namant Dragram			Project (	Cost:	\$128	,800
Project Name: City Own		zement Program				Repai	r/Replac	e
Commission: Community	y & Fire Services			Ţ	Jseful Life:	25	Pre Ap	proval:
Department: Operations				Category:			r	r
Project Mgr: John Hoov			Co	ost Validation:		er review	7	
Ward(s): $CW \checkmark 1$	2 3 4			nt Validation:				
5 🗆	6 7 8		Requireme	nt vandation.	Condition a	1880881110		
To remove and replace failing  BUILDING MARKHAM	ng fence locations t	hroughout the City	on City owne					
			1					
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES 2020 locati	ons include;				
Cost/Quote:	126,600	0	Bullock fro	m Laidlaw to		Vood (31	7lm)	
Internal Charges:	0	0		6 - Wood (55l		1 /1 /1	`	
External Consulting:	0	0		k Handrail-Ga Circle along Jo				m)
Sub Total:	126,600	0		k Park - Wrou			11011 (201	111)
HST Impact:	2,228	0		nnual progran			g in this j	program and
Total Project Cost:	128,800	0		are in a state of quested is cons			Life Cvc	le Reserve
=	<u> </u>		Study unda		JISCOIL WILL L	2017		TO TROBET VE
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents				<u>Future</u>
Funding Type	<b>Budget</b>					<u>T</u> (	OTAL	<u>Phases</u>
Operating Funded Life Cycle	128,800	0	0	0	(	0	0	0
TOTAL FUNDING	128,800						0	0
OPERATING BUDGET I	MPACT Pe	rsonnel Non Pe	rsonnel l	Revenues	Expenditu	res/(Rev	renues)	
		\$0 \$	0	\$0		\$0		
DCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>		*7		Amount in	<u>Life</u>	<b>Cycle</b>		
Name		Yea	ar Amount	Study	– Amou	ınt in Stu	ıdy:	128,800
						ınt Incl H	• =	128,800
						in the st		2020
DCA and/antifactuals	. E1-i if 41 i-				1 Cui	m the st	udy	2020
DCA and/or Life Cycle	. Explain ii there is	a change in the yea	u and/or cost					



Page 725**433**Number: 20184

Project Name: <b>Don Mill</b>	c Storm Chann	al.				Project (	Cost:	\$15,	000
		<b>C1</b>					Repair	r/Replace	e
Commission: Communit	-				Ţ	Jseful Life:	1	Pre Ap	proval: $\square$
Department: Operations					Category:	Annual			
Project Mgr: Robert O'I					Cost Validation:		rds		
	2 3 4 4				nent Validation:			nt	
	□ 6□ 7□ 8✔			1					
torm channel is located eathannel to ensure proper stoud in the channel. It will BUILDING MARKHAM	st of Woodbine be orm water conveya also include chan	tween Steele ince. Progra nel maintena	es and John m will inc ance after l	lude perio	odic clean-up of	debris, garbaş	ge and ex		
PROJECT COSTS (\$)	2020	E4 I	Dl. o a o a	NOTES	<u> </u>				
<del></del>	<u>2020</u>	<u>Future I</u>		To supp	ort ongoing annu		•	_	
Cost/Quote:	14,741		0		ual program. 2 sisible for minor a				
Internal Charges:	0		0		rm channel such				
External Consulting:	0		0		nental Services i		for its fl	ood redu	ection
Sub Total:	14,741		0	strategie	s and implementa	ation.			
HST Impact: Total Project Cost:	259		0						
Total Froject Cost.	15,000								
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Co	mponents				Future_
unding Type	<b>Budge</b>	<u>t</u>					<u>T(</u>	<u>OTAL</u>	Phases
perating Funded Life Cycle	15,000		0	0	0	(	)	0	0
TOTAL FUNDING	15,000							0	0
PERATING BUDGET	IMPA CT P	ersonnel	Non Pers	sonnel	Revenues	Expenditu	res/(Rev	enues)	
PERATING DUDGET	IMPACI	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			•		Amount in	<u>Life</u>	Cycle		
Name			Year	Amou	int Study	— Amou	nt in Stu	dy:	19,800
						Amou	nt Incl H	ST	15,000
						Year	in the stu	ıdv	2020
DCA and/or Life Cycle	e: Evnlain if there	is a change i	n the vear	and/or co	oct:				
Request reduced based			n the year	and/or co					
Request reduced based	on 3-year average	эрспи.							



Page 727 **435**Number: 20185

Department: Operations - Roads   Project Mgr: Bob O'Hara     Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □   5 □ 6 □ 7 □ 8 □    Category:  Cost Validation  Requirement Validation:		Repa 20	ir/Replac	
Department: Operations - Roads   Project Mgr: Bob O'Hara   Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □   5 □ 6 □ 7 □ 8 □    Category:  Cost Validation  Requirement Validation:	Annual	20	D 4	
Project Mgr: Bob O'Hara Category:  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □  5 □ 6 □ 7 □ 8 □  Cost Validation:  Requirement Validation:			Pre Ap	proval: 🗀
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □  5 □ 6 □ 7 □ 8 □  Cost Validation  Requirement Validation:			1	_
Ward(s): $CW \triangleleft 1 \square 2 \square 3 \square 4 \square$ Requirement Validation: $5 \square 6 \square 7 \square 8 \square$	· Recentaw	ards		
5 4 6 7 8 4	-			
CELL ED DEGODEDATON (GOODE OF DE CASCA)	v isuai ilis	ocction		
ETAILED DESCRIPTION (SCOPE OF PROJECT):				
mergency repairs to guiderails, guide cable, storm sewers, entrance features, outfalls, inlets, pairs could be necessary due to motor vehicle accidents, winter maintenance, and damage fruit of the community of				
ROJECT COSTS (\$) 2020 Future Phases NOTES				
Cost/Quote: 171,000 0 Examples of work done in 20 Heritage, 12 Vanwoo				
Internal Charges: 0 0 and Main Street Unionvi				
External Consulting: 0 program. Requesting add		100 in 20	20 to bri	ng funding
up to 3 year average of 5	174k.			
Sub Total: 171,000 0 HST Impact: 3,010 0				
T 4 I D . 4 C . 4				
10tal Project Cost: 174,000 0				
OURCE(S) OF FUNDING (\$)  Components				<b>Future</b>
nding Type Budget		T	OTAL	<u>Phases</u>
erating Funded Life Cycle 174,000 0 0		0	0	
TOTAL FUNDING 174,000			0	
Personnel Non Personnel Revenues	Expenditu	ıres/(Re	venues)	
PERATING BUDGET IMPACT  \$0 \$0 \$0	•	\$0	,	
CA/LIFE CYCLE DETAILS		<u> </u>		
DCA Amount in	Life	<u>Cycle</u>		
Name Year Amount Study		unt in St	udv:	114,600
			•	
		unt Incl l		174,000
	Year	in the s	tudy	2020
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:				
Requesting additional \$58,400 to bring funding up to 3 year average of \$174k.				



Page 729 437

Project Name: Guiderail- In  Commission: Community &  Department: Operations - R	nstall/Repair/	Upgrade			Project Cost	: \$114	1,800
Commission: Community &	iistaii/Kcpaii/	Opgrauc				-	-,000
		10			R	epair/Replac	ee
Department: Operations D				U	Jseful Life: 15	Pre Ap	proval:
	Roads			Category:	Minor	•	•
Project Mgr: John Hoover			Cos		Recent awards		
Ward(s): $CW \boxed{\bullet} 1 \square 2$				-	Condition asses	sment	
5 🗆 6	7 8						
<b>DETAILED DESCRIPTION</b> Install new or repair/upgrade ex	-						
City maintains safe roadways fo		ETHER: Safe &	& Sustainable Cor	nmunity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES	a identified in	inventory Cuid	lomoile omo um	amadad ta
Cost/Quote:	112,800	0			inventory. Guid they are due for		
Internal Charges:	0	0	require emer	gency repairs	s. 8 locations to	be complete	d this year.
External Consulting:	0	0			e been upgraded stantial backlog i		
Sub Total:	112,800	0	year 3 of 10	year program	during which tin		
HST Impact:	1,985	0		ll be upgraded		010 Life Cv	la Dagamya
Total Project Cost:	114,800	0	Amount requested is consistent with the 2019 Life Cycle Reserv Study update.				
SOURCE(S) OF FUNDING (	<u></u>		Comp	onents			Future
Funding Type	Budget					<b>TOTAL</b>	Phases
Operating Funded Life Cycle	114,800	0	0	0	0	0	
TOTAL FUNDING	114,800				=	0	
OPERATING BUDGET IME	PACT Pe	rsonnel Non P	Personnel R	evenues	Expenditures/(	(Revenues)	
		\$0	\$0	\$0	\$0		
DCA/LIFE CYCLE DETAIL DCA	<u>S</u>					_	
<u>DCA</u> Name		Y	ear Amount	Amount in Study	Life Cyc	<u></u>	
Manic				Stady	<ul><li>Amount in</li></ul>	n Study:	114,800
					Amount Ir	nel HST	114,800
					Year in the	ne study	2020

# 2020 - Guiderail - Install/Repair/Upgrade

## **Continuity Schedule**

# of locations

Total Inventory 153 (A)

Upgrades completed to date 50 (B)

2019 program 8 (C)

Remaining 95 (D) = (A - B - C)

## **2020 Guiderail Locations**

Kirk Dr. @ Park on the north side
Kirk Dr. @ Park on the South Side
Denison St. east of Warden Ave.
Pinevale Rd
Reesor Rd North of Steeles
Sarah Jane Ct
Vanessa Rd
Langstaff Rd. west of Bayview Ave.



Page 733 <b>4 27</b> 8
20105

**Number: 20187** 

D ' AI T			3.5.4			Project (	Cost: \$45	0,000
Project Name: Incremen		ited Winter	· Maint	enance Vel	nicles		New Asset/E	xpansion
Commission: Community					Ţ	Jseful Life:	0 Pre A	pproval:
Department: Operations					Category:	Annual		• •
Project Mgr: Raymond I				Cos		Recent awa	rds	
Ward(s): $CW \boxed{\bullet} 1$	2 3 4 4					Condition a		
5 🗆	6 7 8			Requirement	vandation.	Condition a	ssessment	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
Development Charge (DC) is maintenance was done in-ho a portion of the capital cost	ouse, these vehicles	would need	to be pu	rchased by the	e City, so this	s request is to		
BUILDING MARKHAM	S FUTURE TOG	ETHER:	Engaged	, Diverse & Th	riving City			
PROJECT COSTS (\$)	2020	Future Ph	ases	NOTES	. 1:	4 2017 5	AC 6. 1	
Cost/Quote:	450,000		0	Amount requ	iesteu is as p	er the 2017 D	C Study.	
Internal Charges:	0		0					
External Consulting:	0		0					
Sub Total:	450,000		0					
HST Impact:	0		0					
Total Project Cost:	450,000	-	0					
=	450,000							
SOURCE(S) OF FUNDING	G (\$)			Compo	onents			Future
Funding Type	<b>Budget</b>						TOTAL	<u>Phases</u>
DCA	450,000		0	0	0	C	0	0
TOTAL FUNDING	450,000						0	0
ODED ATING DUDGET I	MDA CT Pe	rsonnel N	Non Per	sonnel R	evenues	Expenditu	res/(Revenues)	
OPERATING BUDGET I	<u>MPACI</u>	\$0	\$0		\$0		\$0	
DCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>					Amount in	<b>Life</b>	Cycle	
Name			Year	Amount	Study	Атоп	nt in Study:	
							nt Incl HST	
							<u></u>	
						Year	in the study	
DCA and/or Life Cycle	: Explain if there is	a change in	the year	and/or cost:				



Project Name: Localized Repairs - Curb & Sidewalk

## 2020 PROJECT FUNDING REQUEST FORM

Page 735 **443** 

Number:	20188	•
1 (02220 02 0		

\$859,200

**Project Cost:** 

	<b>F</b>				Re	epair/Replac	ee	
Commission: Communit			_	Ţ	Useful Life: 20	Pre An	proval:	
Department: Operations			_	Category:	Annual		1	
Project Mgr: John Hoov			=	• •	Recent awards			
	2 3 4 4				Condition assess	sment		
5 🗆	□ 6□ 7□ 8□		1					
DETAILED DESCRIPTION								
Maintenance repairs to side epaired to minimize trip an vater into the storm sewer s	d fall incidents and							
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe	e & Sustainable	Community				
PROJECT COSTS (\$)	2020	Future Phase	NOTES	tit- h- d		1_+;	£ 4:4:	
Cost/Quote:	844,300	0			etermined upon c ize the concrete si			
Internal Charges: 0		0			re study is updated			
External Consulting:	0	0	annual in result.	crease of \$300,0	000 based on histo	orical data ai	na inspection	
Sub Total:         844,300           HST Impact:         14,860		0	Amount	•	sistent with the 20	19 Life Cyc	ele Reserve	
		0	Study up	date.				
<b>Total Project Cost:</b>	859,200	0	0					
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Coi	nponents			F4	
unding Type	<u>Budget</u>	Regular Prograi	m <u>Back</u>	log		TOTAL	<u>Future</u> <u>Phases</u>	
perating Funded Life Cycle	859,200	0	0	0	0	0	0	
TOTAL FUNDING	859,200				=	0	0	
OPERATING BUDGET	IMPACT Per	rsonnel Non	Personnel	Revenues	Expenditures/(	Revenues)		
DI ERATING DUDGET	IMI ACT	\$0	\$0	\$0	\$0			
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	Life Cyc	<u>le</u>		
Name			Year Amou	nt Study	— Amount in	Study:	976,000	
					Amount In	-	859,200	
					Year in th	ne study	2020	
DCA and/or Life Cycle	e. Explain if there is	a change in the	vear and/or co	ct·	1001 111 0		2020	
DCA and/or Life Cycle	. Explain if there is	a change in the	year and/or co					

Project	Localized Repairs – Curb and Sidewalk
2020 Capital Request	\$859,200
Funding Source	Life Cycle Reserve
Description of Program	Maintenance repairs to sidewalks, curbs, mulit-use paths (MUP) and catch basins throughout the City as identified by staff through road patrol. Ensure that deficient sections are repaired to minimize trip and fall incidents and reduce associated liability to the City. The purpose of concrete curb is to channel storm water into the storm sewer system.
Project Rationale	Addresses minor repair locations of curb, sidewalk, MUP failures in order to extend the Life Cycle. Identified in the Life Cycle Reserve Study.
Legislative Requirement	O. Reg. 239/02: Minimum Maintenance Standards for Municipal Highways outlines patrol and maintenance requirement related to roadway infrastructure inclusive of asphalt pavement and sidewalk.
History	n/a
Future Phases	This funding is requested each year.
Total Project Cost	n/a
Related Projects	Localized Repairs Concrete/Asphalt, Asphalt Resurfacing
Related Maps	n/a
Alignment to the Strategic Plan	Program ensures roads and boulevards are made safe for all cyclists, pedestrians and vehicular traffic. Program removes hazards, deficiencies, and reduces risk to the City by replacing with new concrete. This program promotes safety, reduces liability and encourages walkability within the community.



Page 739 4 275	7

**Number: 20189** 

Droject Mamo: I 1!	1 D	T . 4		Project (	Cost:	\$119	),200
Project Name: Localized	<del>_</del>	ig Lots			Repai	r/Replac	e
Commission: Communit	ty & Fire Services		ī	Jseful Life:	8	Pre An	proval:
Department: Operation			Category:		O	110115	provar.
Project Mgr: John Hoo	ver		Cost Validation:		rda		
Ward(s): CW ✓ 1	□ 2□ 3□ 4□		Requirement Validation:			at	
5	□ 6□ 7□ 8□		Requirement vandation:	Condition a	ssessme	ill .	
DETAILED DESCRIPTI	ON (SCOPE OF PR	ROJECT):					
0 0			hout the City. Includes repairing. 2020 locations: Thorn				frastructure,
			8				
BUILDING MARKHAM	I'S FUTURE TOGE	THER: Engage	d, Diverse & Thriving City				
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
	· <del></del>		This is an annual program	n. There is no	substan	tial back	dog in this
Cost/Quote:	117,100	0	program.  Amount requested is cons	sistent with th	ne 2019 l	ife Cvc	le Reserve
Internal Charges: External Consulting:	0	0	Study update.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2017	and eye	10 110 501 70
_							
Sub Total:	117,100	0					
HST Impact: Total Project Cost:	2,061	0					
Total Project Cost:	119,200	0					
OURCE(S) OF FUNDIN	<u>IG (\$)</u>		Components				Future
	IG (\$) Budget		Components		<u>T(</u>	OTAL	Future Phases
unding Type		0	Components  0 0	C		<b>OTAL</b> 0	
unding Type  perating Funded Life Cycle  TOTAL FUNDING	Budget	0		C			Phases
perating Funded Life Cycle TOTAL FUNDING	119,200 119,200		0 0		)	0	Phases 0
perating Funded Life Cycle TOTAL FUNDING	Budget  119,200  119,200  Per  IMPACT	sonnel Non Pe	0 0 rsonnel Revenues	Expenditur	res/(Rev	0	Phases 0
unding Type perating Funded Life Cycle TOTAL FUNDING  DPERATING BUDGET	Budget	sonnel Non Pe	0 0		)	0	Phases 0
unding Type perating Funded Life Cycle TOTAL FUNDING  DPERATING BUDGET	Budget	sonnel Non Pe	o o  rsonnel Revenues  0 \$0	Expenditu	res/(Rev \$0	0	Phases 0
unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET	Budget	sonnel Non Pe	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditur <u>Life</u>	res/(Rev \$0	0 0 enues)	0 0
unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	Budget	sonnel Non Pe \$0 \$	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditur  Life  Amou	res/(Rev \$0 Cycle  nt in Stu	0 0 enues)	Phases  0 0 119,200
unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	Budget	sonnel Non Pe \$0 \$	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditur  Life  Amou	res/(Rev \$0	0 0 enues)	0 0
unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	Budget	sonnel Non Pe \$0 \$	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditur  Life  Amou	res/(Rev \$0 Cycle  nt in Stu	o o enues)  ddy:	Phases  0 0 119,200
unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	Budget	sonnel Non Pe \$0 \$	o o  resonnel Revenues  0 \$0  Amount in Study	Expenditur  Life  Amou	res/(Rev \$0 Cycle  nt in Stu  nt Incl H	o o enues)  ddy:	Phases  0  0  119,200  119,200
perating Funded Life Cycle TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget	sonnel Non Pe \$0 \$	o o  resonnel Revenues  0 \$0  Amount in Study	Expenditur  Life  Amou	res/(Rev \$0 Cycle  nt in Stu  nt Incl H	o o enues)  ddy:	Phases  0  0  119,200  119,200
perating Funded Life Cycle TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget	sonnel Non Pe \$0 \$	o o  resonnel Revenues  0 \$0  Amount in Study	Expenditur  Life  Amou	res/(Rev \$0 Cycle  nt in Stu  nt Incl H	o o enues)  ddy:	Phases  0  0  119,200  119,200
perating Funded Life Cycle TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget	sonnel Non Pe \$0 \$	o o  resonnel Revenues  0 \$0  Amount in Study	Expenditur  Life  Amou	res/(Rev \$0 Cycle  nt in Stu  nt Incl H	o o enues)  ddy:	Phases  0  0  119,200  119,200
perating Funded Life Cycle TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget	sonnel Non Pe \$0 \$	o o  resonnel Revenues  0 \$0  Amount in Study	Expenditur  Life  Amou	res/(Rev \$0 Cycle  nt in Stu  nt Incl H	o o enues)  ddy:	Phases  0  0  119,200  119,200
perating Funded Life Cycle TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget	sonnel Non Pe \$0 \$	o o  resonnel Revenues  0 \$0  Amount in Study	Expenditur  Life  Amou	res/(Rev \$0 Cycle  nt in Stu  nt Incl H	o o enues)  ddy:	Phases  0  0  119,200  119,200



Page 741 **429** 

	2020 PROJECT FUNDING REQUEST FORM	Ī	1 4 5 7 11 24 2		
4	2020 I ROJECI I ONDING REQUESI I ORM	Number:	20191		
	n.,	ainat Cant	<b>\$</b>		

D ' AN D II				110/60	Cost.	208,600
Project Name: Parking I					Repair/Rep	olace
Commission: Community				Useful Life:	20 Pre	Approval:
Department: Operations			Car	tegory: Minor	<b>2</b> 0	
Project Mgr: Zoyeb Vah				idation: Recent av	wards	
	2 3 4 4			dation: Condition		
5 🗆	6 7 8		requirement van		ussessment	
DETAILED DESCRIPTION						
Complete rehabilitation of sand asphalt infrastructure, as			•	s removal and repl	acement of cor	ıcrete, interlock
and aspirant infrastructure, as	s wen as mannena	ince noies and eaten	oasin adjustinents.			
BUILDING MARKHAM	'S FUTURE TO	GETHER: Safe &	Sustainable Communi	ty		
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	204,945	0	Rehabilitation of a	a portion of 8100 V og in the program.		
Internal Charges:	0	0	of good repair.	og in the program.	The parking for	is are in a state
External Consulting:	0	0		stent with recent av		
Sub Total:	204,945	0	Study update.	l is consistent with	the 2019 Life (	Sycle Reserve
HST Impact:	3,607					
Total Project Cost:	208,600	0				
=	200,000					
SOURCE(S) OF FUNDING	<u>G (\$)</u>	_	Component	S		- Future
Funding Type	<u>Budge</u>	<u>t</u>			TOTA	
Operating Funded Life Cycle	208,600	0	0	0	0 (	0 0
TOTAL FUNDING	208,600	<u>!</u>				0 0
						_ =====
OPERATING BUDGET I	P P	Personnel Non Pe	ersonnel Revenu	ies Expendit	ures/(Revenue	es)
OPERATING DUDGET I	MPACI	\$0	\$0		\$0	
DCA/LIFE CYCLE DETA	AILS					
<u>DCA</u>					<u>fe Cycle</u>	
Name		Ye	ar Amount St	tudy Amo	ount in Study:	430,000
				Amo	ount Incl HST	208,600
				Yea	r in the study	2020
DCA and/or Life Cycle	v Evnlain if there	is a change in the ve	ar and/or cost:		, , , , , , , , , , , , , , , , , , , ,	
Requesting reduced amo	-			22 lot 6750 square		
Requesting reduced and	Junt due to the co.	iistruction of Torkiet	an unrough the parkin	ig iot. 0730 square	; metres will be	completed.



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\$163,600

**Number:** 20192

**Project Cost:** 

		litation -Ca					Repair/R	eplace
Commission: Community	y & Fire Services				1	Useful Life:		re Approval:
Department: Operations	- Roads				Category:		10 11	o ripprovidi.
Project Mgr: John Hoov	er			~				
Ward(s): $CW \boxed{\bullet} 1$	2 □ 3 □ 4 □					Third party		
5	] 6□ 7□ 8□		F	Requiremen	t Validation:	Condition a	ssessment	
DETAILED DESCRIPTION		ROJECT):						
Maintenance repairs to rehal and maintain the crossing th and replace it with rubber m	at the City is responded rails, tie, track, a	nsible for per asphalt and tr	previous affic cont	agreement.	Work include			
BUILDING MARKHAM	S FUTURE TOG	ETHER:	sale & Sus	tamable Col	illiullity			
PROJECT COSTS (\$)	<u>2020</u>	Future Pha	1666	NOTES	vill be conduc	rting rehabilit	ation work	at Castlemore
Cost/Quote:	160,800		0 c	rossing per	the legal agr	eement betwe	een the City	and Metrolinx.
Internal Charges:	0							n to pay for the
External Consulting:	0		//			rehabilitatior 0,757 not inc		nct.
Sub Total:	160,800		0		<b>41</b> 0	0,707 1100 1110	110 1 111.рч	
HST Impact:	2,830		0					
Total Project Cost:	163,600	-	0					
=								
SOURCE(S) OF FUNDING	<u>G (\$)</u>			Comp	onents			— <u>Future</u>
Funding Type	<u>Budget</u>						TOT	· · · · · · · · · · · · · · · · · · ·
	163,600		0	0	0	(	)	0 0
Operating Funded Life Cycle	103,000							0 0
Operating Funded Life Cycle  TOTAL FUNDING	163,600							<del></del>
TOTAL FUNDING	163,600	rsonnel N	on Perso	nnel R	evenues	Expenditu	res/(Reveni	ues)
	163,600	rsonnel N	on Perso	nnel R	evenues \$0	Expenditu	res/(Reveni	ues)
TOTAL FUNDING	163,600 Per MPACT			nnel R		Expenditu		ues)
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA	163,600 Per MPACT		\$0		\$0  Amount in			ues)
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA	163,600 Per MPACT			nnel R Amount	\$0	<u>Life</u>	\$0 Cycle	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA	163,600 Per MPACT		\$0		\$0  Amount in	<u>Life</u> — Amou	\$0  Cycle  Int in Study:	204,700
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA	163,600 Per MPACT		\$0		\$0  Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	204,700
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	163,600 Per MPACT	\$0	\$0 Year	Amount	\$0  Amount in	Life — Amou	\$0  Cycle  Int in Study:	204,700
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA Name	163,600  MPACT  AILS  Explain if there is	\$0	\$0  Year  he year a	Amount	\$0  Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	204,700
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	163,600  MPACT  AILS  Explain if there is	\$0	\$0  Year  he year a	Amount	\$0  Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	204,700
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA Name	163,600  MPACT  AILS  Explain if there is	\$0	\$0  Year  he year a	Amount	\$0  Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	204,700
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA Name	163,600  MPACT  AILS  Explain if there is	\$0	\$0  Year  he year a	Amount	\$0  Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	204,700
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA Name	163,600  MPACT  AILS  Explain if there is	\$0	\$0  Year  he year a	Amount	\$0  Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	204,700
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA Name	163,600  MPACT  AILS  Explain if there is	\$0	\$0  Year  he year a	Amount	\$0  Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	204,700



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r:	20193	

Number: **Project Cost:** \$78,700 Project Name: Retaining Wall Repair Program Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 20 Department: Operations - Roads Category: Annual Project Mgr: John Hoover Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment **DETAILED DESCRIPTION (SCOPE OF PROJECT):** 

Repairs to failing retaining walls and other right of way structural assets on city owned property.

Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** 

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	77,300	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	77,300	0
HST Impact:	1,360	0
Total Project Cost:	78,700	0

#### **NOTES**

Locations include; Markham Main St and Rouge Street. This is an annual program. There is no backlog in this program. The retaining walls are in a state of good repair.

Amount requested is consistent with the 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (\$	<u> </u>		Compone	ents			E4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	78,700	0	0	0	0	0	0
TOTAL FUNDING	78,700				_	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>		Amount in	<u>Life Cycle</u>
Name	Year Amoun	t Study	Amount in Study: 78,700
			Amount Incl HST 78,700
			Year in the study 2020
DCA and/or Life Cycle: Explain if there is a ch	ange in the year and/or cost	t:	



Page 747**455** 

TIANKIIALI									
Dailed Manager			<u>, -</u>			Project (	Cost:	<b>\$51</b> ,	900
Project Name: Storm Wa	ater Retention P	ond Main	tenance l	Program			Repair/F	Replac	e
Commission: Community	& Fire Services				ī	Useful Life:			proval:
Department: Operations	- Roads				Category:		13 1	те др	provan. —
Project Mgr: John Hoove	er			C	•				
Ward(s): $CW \boxed{\bullet} 1$	2 🗆 3 🗆 4 🗆				ost Validation: nt Validation:				
5 🗆	6 7 8			Requireme	ni vandanon:	v isuai iiisp	ection		
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):	:						
ngoing minor maintenance pairing/replacing grates, he ported by 2018 site inspect e fall of 2019.	eadwalls and fence tion. Repair defect	s. This mai	ntenance p dentified fr	orogram wi om the 115	Il include loca storm water r	lized repairs	of identifie		
UILDING MARKHAM'	S FUTURE TOG	ETHER:	Sare & Su	stainable Co	ommunity				
ROJECT COSTS (\$)	2020	Future P	hases	<u>NOTES</u>					
Cost/Quote:	51,000				de repairs to b es and retainir				
Internal Charges:	0				c. There is no l				
External Consulting:	0		0		e above the w				
					nabilitation bel 'year to \$52k/y				
Sub Total: _ HST Impact:	51,000 898				removal at 6 s				
Total Project Cost:	51,900				quested is cons	sistent with t	he 2019 Lif	e Cyc	le Reserve
=	31,700			Study upda	ite.				
OURCE(S) OF FUNDING	<u>G (\$)</u>			Comp	ponents				Future
nding Type	<b>Budget</b>						<u>TOT</u>	<u>ral</u>	Phases
erating Funded Life Cycle	51,900		0	0	0	-	0	0	
TOTAL FUNDING	51,900							0	
	,								=======================================
PERATING RUNGET I	MPACT Per	rsonnel	Non Perso	onnel	Revenues	Expenditu	res/(Reven	ues)	
PERATING BUDGET I	MPACT Pe	rsonnel \$0	Non Perso	onnel	Revenues \$0	Expenditu	res/(Reven	iues)	
CA/LIFE CYCLE DETA	MPACT			onnel	\$0		\$0	nues)	
CA/LIFE CYCLE DETA DCA	MPACT		\$0		\$0 Amount in		·	nues)	
CA/LIFE CYCLE DETA	MPACT			onnel ]	\$0 Amount in	<u>Life</u>	\$0		51,900
CA/LIFE CYCLE DETA DCA	MPACT		\$0		\$0 Amount in	Life — Amor	\$0  Cycle	/: <u></u>	51,900 51,900
CA/LIFE CYCLE DETA DCA	MPACT		\$0		\$0 Amount in	Life — Amou	\$0  Cycle  unt in Study	/: Γ	



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20195

Number:

Project Names B. L. (10.46° LLE B. L.		Project Cos	st: \$39,300
Project Name: Backstop and Outfield Fence Replacement  Commission: Community & Fire Services  Department: Operations - Parks  Project Mgr: James Bingham  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □  5 □ 6 □ 7 □ 8 □		Jseful Life: 3:  Minor  Internal peer re	eview
DETAILED DESCRIPTION (SCOPE OF PROJECT):  ackstop fence and outfield fence replacement for Armadale Park	x Major #1.		

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	38,600	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	38,600	0
HST Impact:	679	0
Total Project Cost:	39,300	0

#### **NOTES**

Unit cost is based on original cost of construction plus inflation. This is an annual program and funding will be requested each year for baseball and softball field's city wide. Project costs vary depending on the number of locations. There is no substantial backlog and assets are in a state of good repair. Replacement of netting and hardware only, deferred posts and structure to 2040 based on condition assessment. The backstop/outfield fence at Armadale was installed in 1985.

SOURCE(S) OF FUNDING (	<u></u>		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	39,300	0	0	0	0	0	0
TOTAL FUNDING	39,300				_	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTERATING BUDGET IMTACT	\$0	\$0	\$0	\$0	

## **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>		Amount in	<u>Life Cycle</u>
Name	Year Amount	Study	- Amount in Study: 39,300
			,
			Year in the study 2020
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:		



_	Page 751 <b>459</b>
	2010

IVIARKHAM				~	•	Nι	umber:	20	196	
Project Name: Blass	(Motol) P1			u Dla!		Project C	Cost:	\$11,	200	
Project Name: Bleachers	(Metal) Replace	ement - G	randview	Bleache	ers		Repair	r/Replace	2	
Commission: Community	& Fire Services				1	Useful Life:	30		proval:	
Department: Operations							30	110 / ipj	novui.	
Project Mgr: <u>James Bing</u>	ham			Category: Annual Cost Validation: Recent awards						
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆		1		ent Validation:			nt		
5 🗆	6□ 7▼ 8□		1	Requireme	tiit vaiidatioii.	Condition a	5505511101	III.		
DETAILED DESCRIPTION	N (SCOPE OF P	ROJECT):	•							
Large metal bleachers at Gracertified.	ındview Park requi	re replacem	ent based o	on condition	on assessment.	These bleach	ers are s	safety sta	ndard	
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & Su	stainable C	ommunity					
PROJECT COSTS (\$)	2020	Future P		NOTES						
Cost/Quote:	11,000				mount changes assessment per					
Internal Charges:	0		0	There is no	o substantial ba					
External Consulting:	0			repair. Unit cost i	s consistent wi	th recent owe	rd plue i	nflation		
Sub Total:	11,000				aced in conjun				pital	
HST Impact:	194				leacher last rep				-	
Total Project Cost:	11,200		0							
=										
OURCE(S) OF FUNDING	<u> </u>			Com	ponents				<u>Future</u>	
<b>Sunding Type</b>	Budget						<u>T(</u>	<u>OTAL</u>	Phases	
Operating Funded Life Cycle	11,200		0	0	0	C	)	0	(	
TOTAL FUNDING	11,200							0		
OPERATING BUDGET I	MPACT Per	rsonnel	Non Perso	onnel	Revenues	Expenditu	res/(Rev	renues)		
		\$0	\$0		\$0		\$0			
DCA/LIFE CYCLE DETA	ILS									
<u>DCA</u>			Year	Amoun	Amount in	<u>Life</u>	Cycle			
Name			1 car	Amoun	t Study	— Amou	nt in Stu	ıdy:	22,200	
						Amou	nt Incl H	IST	11,200	
						Year	in the st	udv	2020	
DCA and/or Life Cycle	· Evploin if there is	o chongo ir	n the year o	and/or cost	·•					
DCA and/or Life Cycle	Explain if there is	a change in	n the year a	and/or cost	t:					



Page 753**46**8

AM	2020 PROJECT FUNDING REQUEST FORM	Number:	20198	<b>)</b> "
	Proj	ject Cost:	\$352,300	

-		<u>-</u>			Repair/Replac	e		
Commission: Community	& Fire Services		1			proval:		
Department: Operations			Category:		,	provur.		
Project Mgr: <u>David Plan</u>	<u>t</u>							
Ward(s): $CW \boxed{\bullet} 1$	2 3 4		Cost Validation:	-				
5 🗆	6□ 7□ 8□		Requirement Validation: Condition assessment					
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
amaged trees. Cost per tree equested each year to addre	sis approximately \$	400 to plant and \$1 damage, accidents	nich enables the City to replace 100 to grind the remaining seand normal mortality.  Sustainable Community					
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Saic &	Sustamable Community					
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES  The current backlog of value of	acant street tree	sites is 1600.			
Cost/Quote: 346,200 0			Unit price is consistent w	ith recent awar	d plus inflation			
Internal Charges:	0	0	Amount requested is consistent with the 2019 Life Cycle Res					
External Consulting:	0	0	Study update.					
Sub Total:	346,200	0						
HST Impact:	6,093	0						
Total Project Cost:	352,300	0						
OURCE(S) OF FUNDING	2 (2)		Components					
		mary Diantings	<u>Futu</u>					
unding Type	Budget	new Plantings	Back Log		TOTAL	<u>Phases</u>		
perating Funded Life Cycle	352,300	176,150	176,150 0	0	352,300	0		
TOTAL FUNDING	352,300				352,300	0		
		NN		E 124	-/( <b>D</b> )			
OPERATING BUDGET I	MPACT Per		rsonnel Revenues	Expenditures				
					)			
	шс	\$0 \$	0 \$0	\$(	<u> </u>			
	ILS	20 2	·					
<u>DCA</u>	<u>JLS</u>		Amount in	Life C				
	JLS	Yes	Amount in	<u>Life C</u>		352,300		
<u>DCA</u>	ILS		Amount in	Life C	<u>ycle</u>	352,300 352,300		
<u>DCA</u>	JILS		Amount in	Life C  Amount	ycle in Study:			
DCA Name		Yea	Amount in ar Amount Study	Life C  Amount	ycle in Study:			
<u>DCA</u>		Yea	Amount in ar Amount Study	Life C  Amount	ycle in Study:			
DCA Name		Yea	Amount in ar Amount Study	Life C  Amount	ycle in Study:			
DCA Name		Yea	Amount in ar Amount Study	Life C  Amount	ycle in Study:			
DCA Name		Yea	Amount in ar Amount Study	Life C  Amount	ycle in Study:			
DCA Name		Yea	Amount in ar Amount Study	Life C  Amount	ycle in Study:			
Name		Yea	Amount in ar Amount Study	Life C  Amount	ycle in Study:			



Page 755**463** 

<b>Number: 20199</b>	Number:	20199
----------------------	---------	-------

Duning t Names D. 11 G		. 3.5	• ,			<b>Project Cost:</b>		\$25,300	
Project Name: Bridge S		ative Ma	intenanc	e in Park	<u>S</u>		Repai	r/Replac	e
Commission: Communit	y & Fire Services				Ţ	Useful Life:	30	Pre An	proval:
Department: Operations					Category:		50	11011p	P10 / <b>u</b> 11
Project Mgr: Scott Grie	ve			(	Cost Validation:		rde		
Ward(s): $CW \checkmark 1$	2 3 4 4				ent Validation:			nt	
5 🗆	□ 6□ 7□ 8□			Requirein	eni vandation.	Collultion	issessine	11t	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT)	):						
Annual preventative mainte assessment. Work includes curbs.  BUILDING MARKHAM	fill and grade bridg	e approacl	nes, remov		ce wooden dec				
DDOIECT COCTC (4)	2020	<b>D</b> ( )	DI .	NOTES					
PROJECT COSTS (\$)	<u>2020</u>	<b>Future</b>		This is an	annual progran				
Cost/Quote:	24,850		0		o backlog and b				
Internal Charges:	0		0		erations is resp s/culverts such a				
External Consulting:	0		0	bridge app	proaches and br	idge decks, a	and siltat	ion remo	val from
Sub Total:	24,850		0		while Environm				
HST Impact:	437		0		/rehabilitation a split into 2 sepa				
<b>Total Project Cost:</b>	25,300		0	in Parks.	equested is cons				
SOURCE(S) OF FUNDIN	[G (\$)				ponents				<u>Future</u>
Funding Type	<b>Budget</b>						<u>T</u> 0	<u>OTAL</u>	Phases
Operating Funded Life Cycle	25,300		0	0	0	(	0	0	0
TOTAL FUNDING	25,300							0	0
ODED ATING DUDGET	Per Per	rsonnel	Non Per	rsonnel	Revenues	Expenditu	res/(Rev	enues)	
OPERATING BUDGET	IMPACI	\$0	\$0	)	\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	<b>Cycle</b>		
Name			Yea	r Amoui	nt Study	— Amoi	ınt in Stu	ıdv:	
							int Incl F	•	
									2020
						Year	in the st	uay	2020
DCA and/or Life Cycle									
Starting 2018, this proj				in Roads an	d the other in P	arks. Life cy	cle amo	unt reside	es in the
Roads project for Bridg	ge Structure Prevent	ative Main	itenance.						
									l I



Page 757**465** 

\$44,100

2020 PROJECT FUNDING REQUEST FORM 20200 Number:

Project Name: Cemetery	Fence Repair a	t Thornhill Ceme	etery	Ū		
				R	epair/Replac	<u> </u>
Commission: Community			Ţ	Jseful Life: 25	Pre Ap	proval: $\square$
Department: Operations  Project Mary Deep McD			Category:	Annual		
Project Mgr: Dean McD			Cost Validation:	Recent awards		
	2 3 4 4		Requirement Validation:	-	sment	
	6 7 8		•			
DETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·				
Fence repairs at Thornhill Corivate adjacent lands and be BUILDING MARKHAM	urial grounds.		Sustainable Community	ent to maintain a	t format bord	er between
PROJECT COSTS (\$)			NOTES			
	<u>2020</u>	Future Phases	This is an annual project			
Cost/Quote:	43,300	0	Fence materials vary by l a combination). Thornhil			
Internal Charges: External Consulting:	0	0	Iron. This program will b			
-	0	0	further develop a Life Cy			
Sub Total:	43,300		the second year this project Amount requested is constant.			
HST Impact:	762	0	Study update.	Assert With the 2	ory Ene cyc	ic reserve
Total Project Cost:	44,100	0				
OURCE(S) OF FUNDING	G (\$)		Components			<u>Future</u>
<b>Funding Type</b>	Budget	<u>Chain Link</u>	Wrought Iron		TOTAL	Phases Phases
Operating Funded Life Cycle	44,100	21,174	22,926 0	0	44,100	0
TOTAL FUNDING	44,100			=	44,100	0
OPERATING BUDGET I	MPACT Per	rsonnel Non Pe	rsonnel Revenues	Expenditures/	(Revenues)	
OLEKATING BUDGET I	WIACI	\$0 \$	0 \$0	\$0		
OCA/LIFE CYCLE DETA	AILS					-
<u>DCA</u>			Amount in	Life Cyc	<u>:le</u>	
Name		Yea	ar Amount Study	— Amount in	n Study:	44,100
				Amount Is	• =	44,100
				Year in the		2020
				rear in u	ne study	2020
DCA and/or Life Cycle	: Explain if there is	a change in the year	r and/or cost:			



Page 759 **467** 

Numban	20201
Number:	<i>2</i> 0201

Declare Name of D. 1	T	••				Project (	Cost:	<b>\$171</b>	,600
Project Name: City Parl		ienities					Repair	/Replac	e
Commission: Community	y & Fire Services				I	Useful Life:	10		proval:
Department: Operations					Category:		10	- 1 • 1 - p	pro vari
Project Mgr: Matthew B				Co	st Validation:		er review		
Ward(s): $CW \checkmark 1$	2 3 4				st validation.  t Validation:			ıt	
5 🗆	6 7 8			Kequitemen	it vandation.	Condition	15505511101		
Chis is an annual replaceme erimeter fencing. Project in ig bellies, signage and han BUILDING MARKHAM	nt program to prov ncludes replacemen ging baskets.	ide and rep at and instal	lace furnitu llation of m	-	c table frames		-	_	
PROTECTE COCTEC (A)				NOTES					
PROJECT COSTS (\$)	<u>2020</u>	Future 1		This is an a	nnual progran				
Cost/Quote:	168,600				\$171.6k due t				
Internal Charges:	0				lditional furni substantial ba				
External Consulting:	0			repair.					_
Sub Total:	168,600				uested is cons	sistent with the	he 2019 L	ife Cyc	le Reserve
HST Impact:	2,967		0	Study upda	ie.				
Total Project Cost:	171,600		0						
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Comp	onents				<b>T</b>
unding Type	<u>Budget</u>						<u>TC</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	171,600		0	0	0		0	0	0
TOTAL FUNDING	171,600							0	0
	Pe	ersonnel	Non Pers	onnel F	Revenues	Expenditu	res/(Rev	enues)	
OPERATING BUDGET I	MPACT	\$0	\$0		\$0	•	\$0	ĺ	
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	Life	Cycle		
Name			Year	Amount			•	d	171 (00
							ınt in Stu	-	171,600
							int Incl H		171,600
						Year	in the stu	ıdy	2020
DCA and/or Life Cycle	e: Explain if there is	s a change	in the year a	and/or cost:					



Page 761 **A** 

RKHAM 2020 PROJECT	2020 PROJECT FUNDING REQUEST FORM		1 age 701 <b>24</b>	09
		Number:	20202	
	Pro	ject Cost:	\$403,400	

<u> YIAKKHAM</u>			~		Nu	umber:	20	)202	
Project Name: Court Dog	Project Name: Court Resurfacing/Reconstru		ananca		Project Cost:		\$403	\$403,400	
-		istruction/Maint	enance			Repai	r/Replac	e	
Commission: Community	& Fire Services			Ī	Jseful Life:	7	Pre An	proval:	
Department: Operations	- Parks					,	110 / Ip	provar.	
Project Mgr: Dean McDe	ermid			Category:					
Ward(s): CW ✓ 1	2 □ 3 □ 4 □				Internal pee				
5 🗆	6 7 8		Requirement	Validation:	Condition as	ssessmei	nt		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):							
Maintenance - Carlton Park BUILDING MARKHAM'		ETHER: Safe &	z Sustainable Com	munity					
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES There has bee	en defermen	ts of court res		r/renlace	ement at	
Cost/Quote:	396,423	0	some tennis c			_	- 1		
Internal Charges:	0	0	The City is re	sponsible fo	or the annual	mainten	nance of	the clay	
External Consulting:	0	0	courts to a ma						
Sub Total:	396,423	0	clubs is share	d 50:50 betv	ween the tenn	is club a	and the C	City. Tennis	
HST Impact:	6,977	0	club court rep			vill proc	eed subj	ect to	
<b>Total Project Cost:</b>	403,400	0	satisfactory c	lub finance	eview.				
OURCE(S) OF FUNDING	G (\$)		Compo	nents					
unding Type	Budget		Clay Court	Public Co	urts	<u>T(</u>	OTAL	<u>Future</u> <u>Phases</u>	
perating Funded Life Cycle	403,400	0	9,000	394,400	0	) 40	3,400	0	

SOURCE(S) OF FUNDING	(\$)		Compo	nents			Entuno
Funding Type	<u>Budget</u>		Clay Court	Public Courts		TOTAL	Future Phases
Operating Funded Life Cycle	403,400	0	9,000	394,400	0	403,400	0
TOTAL FUNDING	403,400				=	403,400	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DIGITAL DEPOLIT ANTICE	\$0	\$0	\$0	\$0	

### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>		Amount in		
Name	Year Amou	ınt Stud	Amount in Study:	505,500
			Amount Incl HST	403,400
			Year in the study	2020
DCA and/or Life Cycle: Explain if the	ere is a change in the year and/or co	st:		
Removed Armadale CC				

### 2020 Court Resurfacing/Reconstruction

		Cost Including	Tennis Club	Total Project Cost (City Share/Tennis Club	
Resurface, Reconstruction or		Inflation (inc. HST	Share	Share)	
Maintenance	Component	Impact)	-inc. HST impact	-inc. HST impact	Notes
Resurface	Berczy Park South - #1	40,446		40,446	Public courts
	& #2				
Clay Court Maintenance	Carlton Park #5, #6,	9,000		9,000	Reimbursement to Unionville
-	& #7				Tennis Club
Rebuild	Duncan Park - #1, #2 &	151,674		151,674	Public courts
	#3				
Resurface	Johnsview - #1 & #2	40,446		40,446	Public courts
Rebuild	Morgan - #1 & #2	101,116		101,116	Public courts
Resurface	Thornlea - #1, #2 & #3	60,670		60,670	
	Total	403,353	0	403,353	

Rounded Off 403,400 0 403,400



	Page 765 <b>A</b>	73
er:	20203	

\$82,400

Numbe

							Repair/	Replac	e
Commission: Community					1	Useful Life:	10	Pre Ap	proval:
Department: Operations - Project Mgr: James Bingl					Category:	Annual			
· · ·	2 3 4			Cos	st Validation:	n: Internal peer review			
· · · · · · · · · · · · · · · · · · ·	6 7 8		]	Requiremen	t Validation:	Visual inspe	ection		
DETAILED DESCRIPTIO		ROJECT):							
Replacement of netting arour					0.7				
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: S	itewardsh	ip of Money	& Resources				
PROJECT COSTS (\$)	2020	Future Pha	1666	NOTES Install new f	abric and wi	nch system or	ılv. Poles	deferre	d until
Cost/Quote:	81,000		0	2030. This	screening wa	s last replace	d in 2010.	•	
Internal Charges:	0			Amount requested is consistent with the 2019 Life Cycle R Study update.					le Reserve
External Consulting:	0	-		• 1					
Sub Total:	81,000		$\frac{0}{0}$						
HST Impact: Total Project Cost:	1,426 <b>82,400</b>		$\frac{0}{0}$						
=	02,400								
SOURCE(S) OF FUNDING	<u> </u>			Comp	onents				<u>Future</u>
Funding Type	<u>Budget</u>						<u>TO</u>	TAL	Phases
Operating Funded Life Cycle	82,400	(	0	0	0	(	)	0	0
TOTAL FUNDING	82,400							0	0
OPERATING BUDGET IN	мраст Ре	rsonnel N	on Perso	onnel R	evenues	Expenditu	res/(Reve	nues)	
OLEKATING BUDGET II	WI ACI	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	ILS								
<u>DCA</u> Name			Year	Amount	Amount in Study	<u>Life</u>	<u>Cycle</u>		
Name			Teur	7 mount	Study	— Amou	nt in Stud	ly:	82,400
						Amou	nt Incl HS	ST	82,400
						Year	in the stu	dy	2020



Page 767**475** 

					Nullibei		207
Ducinet Names D		4 4 9	T 1 D1		Project Cost:	\$84,	300
Project Name: <b>Decorativ</b>	e Fountain Repl	acement at Swa	in Lake Pk		Repa	ir/Replace	e
Commission: Community				Į	Jseful Life: 20	Pre Ap	proval:
Department: Operations				Category:		1,	
Project Mgr: Matt Busat			Co		Third party estimat	te	
	2 3 4 4				Condition assessme		<del></del>
	6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8		•				<del></del>
<b>DETAILED DESCRIPTIO</b> Replacement of decorative f			ition assassma	at 2020 locati	ion is Swan Laka Da	rk (2 four	taine)
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Stewa	rdship of Mone	y & Resources			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES	211	. 1	Til. C.	Andrew Cine
Cost/Quote:	82,806	0			nd aerate the pond. 'is the first time it wi		
Internal Charges:	0	0	Amount red	quested is cons	sistent with the 2019		
External Consulting:	0	0	Study upda	te.			
Sub Total:	82,806	0					
HST Impact:	1,457	0					
Total Project Cost:	84,300	0					
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			
Funding Type	<u>Budget</u>				Ţ	TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	84,300	0	0	0	0	0	0
TOTAL FUNDING	84,300					0	0
OPERATING BUDGET I	мраст Рег	rsonnel Non P	ersonnel 1	Revenues	Expenditures/(Re	venues)	
OTENITING BUDGETT		\$0	\$0	\$0	\$0		
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u> Name		V	ear Amount	Amount in Study	<u>Life Cycle</u>		
Name				Study	— Amount in St	udy:	84,300
					Amount Incl l	HST	84,300
					Year in the s	tudy	2020
DCA and/or Life Cycle	Explain if there is	a change in the ye	ear and/or cost				



Page 769

20205 Number: **Project Cost:** \$20,200 Project Name: Goal Posts Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 30 Department: Operations - Parks Category: Major Project Mgr: James Bingham Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Goal Posts (2 sets) at 3 locations (Grandview & Quantztown (1 & 2)) due for replacement based on life expectancy and condition rating. Stewardship of Money & Resources **BUILDING MARKHAM'S FUTURE TOGETHER: PROJECT COSTS (\$)** 2020 **Future Phases** Life cycle Program. \$6.6K per pair per location. This is an annual Cost/Quote: 19,900 0 program and funding will be requested each year. The replacements are safety compliant. **Internal Charges:** 0 0 Unit prices consistent with recent award plus inflation. The goal **External Consulting:** 0 0 posts at Grandview were last replaced in 1990 and first installed at Quantztown in 1990. Sub Total: 19,900 0 Amount requested is consistent with the 2019 Life Cycle Reserve 0 **HST Impact:** 350 Study update. **Total Project Cost:** 20,200 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Operating Funded Life Cycle 20,200 0 0 0 0 0 0 TOTAL FUNDING 20,200 0 0 Personnel Non Personnel Revenues Expenditures/(Revenues) **OPERATING BUDGET IMPACT** \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS **DCA** Amount in **Life Cycle** Year Name **Amount** Study Amount in Study: 20,300 Amount Incl HST 20,300 Year in the study 2020 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 771**479**Number: 20206

**Project Cost:** \$176,500 Project Name: Huntington Pk Floodlights, Poles & Cross Arms Replacemt. Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 30 Department: Operations - Parks Category: Minor Project Mgr: James Bingham Cost Validation: External peer review CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment 

### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

Floodlights, poles and cross arms at parks due for replacement based on condition assessment and to avoid untimely outages. This project includes the repair, removal and disposal of existing poles and floodlights, and supply and installation of new poles, cross arms and floodlights. Location for 2020 is Huntington Softball Diamond.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	173,400	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	173,400	0
HST Impact:	3,052	0
Total Project Cost:	176,500	0

### NOTES

This is an annual program and funding will be requested each year. All of the Markham sports fields constructed or retrofitted since 1982 have been equipped with controlled-optic sports floodlights that are designed to control the direct illumination and to reduce the dark sky illumination. Project will be completed during 2019/2020 winter season. This project will be LED lights due to low light levels and power issues with current cabling. There is no substantial backlog and assets are in a state of good repair. The Huntington Softball Diamond floodlights were first installed in 1989.

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	176,500	0	0	0	0	0	0
TOTAL FUNDING	176,500				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
JA BARATAN (G D C D G E A A A A A A A A A A A A A A A A A A	\$0	\$0	\$0	\$0	

### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>		Amount in	<u>Life Cycle</u>
Name	Year Amount	Study	- Amount in Study: 176,500
			Amount Incl HST 176,500
			Year in the study 2020
DCA and/or Life Cycle: Explain if the	ere is a change in the year and/or cost:		
2 0.1 unu 01 2.10 0 9 0.00 2.10 1.11 1.1	ero io a onango in uno your ana, or oosa.		



Page 773 **48** 

\$122,100

Number:	20207
· · · · · · · · · · · · · · · · · · ·	

-	Markham '	Trees for Tomo	orrow					<u> </u>		
Commission:								New Asset/Ex	pansion	
	mmission: Community & Fire Services epartment: Operations - Parks					Ţ	Jseful Life:	50 Pre Ap	proval:	
Project Mgr: 1				_		Category:	Annual			
, , , , , , , , , , , , , , , , , , ,		2 3 4 4		_	Co	ost Validation:	Internal per			
ward(s).		6 7 8		F	Requirement Validation: Condition assessment					
			DO IECE)							
<b>DETAILED DES</b> Initiated in 2007,				ore initi	atives thro	ough the engag	ement of cor	nmunity and corr	orate	
volunteers and No education to prom	on-Governmenote and mai	ent Organizations ntain the health ar	. The program	scope is	s develope	ed annually bas	ed on changi	ing priorities that	focus on	
since the program	-									
BUILDING MA	RKHAM'S	FUTURE TOGI	ETHER: Sa	ife & Sus	stainable C	ommunity				
PROJECT COS	TS (\$)	2020	Future Phas		NOTES					
	/Quote:	120,000	ruture r mas	—   I				projects that inco	rporate	
	-	120,000	0	1 2	ommunity 2019-2022		ma parmersh	ip opportunities.		
Internal C External Con	-	0	0	1	. Increase	tree canopy by		tnerships		
	<u> </u>			_   3		n, Education, F		tings, 10,000 tre	es Tree	
	b Total: Impact:	120,000 2,112	0	_   c				edia campaign an		
Total Projec		122,100		_   e	ducation p	programs.				
	=	122,100	0	<u>,</u>						
SOURCE(S) OF	FUNDING	(\$)			Com	ponents			Future	
Funding Type		<b>Budget</b>						<b>TOTAL</b>	<u>Phases</u>	
					0	0		0 0	(	
Гах		122,100	0							
	DING		0							
Γax TOTAL FUND	DING	122,100 122,100	0					0		
TOTAL FUND		122,100		on Perso	nnel	Revenues		res/(Revenues)		
TOTAL FUND		122,100			nnel	Revenues \$0				
TOTAL FUND	UDGET IM	122,100 Per	rsonnel No	on Perso	nnel :			res/(Revenues)		
TOTAL FUND	UDGET IM	122,100 Per	rsonnel No	on Perso \$0		\$0  Amount in	Expenditu	res/(Revenues)		
TOTAL FUND OPERATING B DCA/LIFE CYC	UDGET IM	122,100 Per	rsonnel No	on Perso	nnel	\$0  Amount in	Expenditu <u>Life</u>	res/(Revenues) \$0 Cycle		
TOTAL FUND OPERATING B DCA/LIFE CYC DCA	UDGET IM	122,100 Per	rsonnel No	on Perso \$0		\$0 Amount in	Expenditu  Life  Amou	res/(Revenues) \$0  Cycle unt in Study:		
TOTAL FUND OPERATING B DCA/LIFE CYC DCA	UDGET IM	122,100 Per	rsonnel No	on Perso \$0		\$0 Amount in	Expenditu  Life  Amou	res/(Revenues) \$0  Cycle ant in Study:		
OPERATING B  DCA/LIFE CYC  DCA	UDGET IM	122,100 Per	rsonnel No	on Perso \$0		\$0 Amount in	Expenditu  Life  Amou	res/(Revenues) \$0  Cycle unt in Study:		
OPERATING B  DCA/LIFE CYC DCA Name	UDGET IM	122,100 Per	rsonnel No \$0	on Perso \$0 Year	Amoun	\$0  Amount in Study	Expenditu  Life  Amou	res/(Revenues) \$0  Cycle ant in Study:		
OPERATING B  DCA/LIFE CYC DCA Name	UDGET IM	122,100 Per IPACT LS	rsonnel No \$0	on Perso \$0 Year	Amoun	\$0  Amount in Study	Expenditu  Life  Amou	res/(Revenues) \$0  Cycle ant in Study:		
OPERATING B  DCA/LIFE CYC DCA Name	UDGET IM	122,100 Per IPACT LS	rsonnel No \$0	on Perso \$0 Year	Amoun	\$0  Amount in Study	Expenditu  Life  Amou	res/(Revenues) \$0  Cycle ant in Study:		
OPERATING B  DCA/LIFE CYC  DCA  Name	UDGET IM	122,100 Per IPACT LS	rsonnel No \$0	on Perso \$0 Year	Amoun	\$0  Amount in Study	Expenditu  Life  Amou	res/(Revenues) \$0  Cycle ant in Study:		
OPERATING B  DCA/LIFE CYC DCA Name	UDGET IM	122,100 Per IPACT LS	rsonnel No \$0	on Perso \$0 Year	Amoun	\$0  Amount in Study	Expenditu  Life  Amou	res/(Revenues) \$0  Cycle ant in Study:		



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2020 DDO IECT EUNDING DECHECT EODM		
2020 PROJECT FUNDING REQUEST FORM	Number:	20208

D : AN D I T				4 00	Project (	Project Cost: \$1	
Project Name: Parks Int		age Implemen	tation - Phase	2 1 01 3		New Asset	Expansion
Commission: Community	& Fire Services		-	Į	Jseful Life:	15 Pre	Approval:
Department: Operations			-	Category:			II ·····
Project Mgr: <u>David Plan</u>				ost Validation:		estimate	
Ward(s): CW ✓ 1	2 3 4 4			nt Validation:			
5 🗆	6 7 8		Requireme	in varioution.	Other(speed	ily in reduces)	
DETAILED DESCRIPTION	`						
City parks are named based ociety. Interpretive signs of						ontributions to	the city or
ociety. Interpretive signs of	iei ilie background	of the marvidua	is that each park	was nameu 10	1.		
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe	e & Sustainable C	ommunity			
ROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	100,000	200,000	Some of the	e parks named e sign installed			
Internal Charges:	0	0	parks when	e interpretative	e signage hav	e not been ins	
External Consulting:	0	0		e signs to insta		)	
Sub Total:	100,000	200,000		to install is 15 be lifecycle im		K over 25 yea	ars as these
HST Impact:	1,760	3,520		a useful life of		•	
Total Project Cost:	101,800	203,500					
=							
OURCE(S) OF FUNDING	<u>G (\$)</u>		Com	ponents			- <u>Future</u>
unding Type	<b>Budget</b>					TOTA	
	0	0	0	0	(	) (	)
ax	101,800	0	0	0	(	) (	)
	101,800						0
TOTAL FUNDING							—
TOTAL FUNDING							
	Per	rsonnel Non	Personnel	Revenues	Expenditu	res/(Revenue	es)
	Per	rsonnel Non \$0	Personnel \$0	Revenues \$0	Expenditu	res/(Revenue	es)
OPERATING BUDGET I	MPACT Per				Expenditu		es)
DPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	MPACT Per	\$0	\$0	\$0 Amount in			es)
OPERATING BUDGET I	MPACT Per	\$0		\$0 Amount in	<u>Life</u>	\$0	s)
OPERATING BUDGET I OCA/LIFE CYCLE DETA OCA	MPACT Per	\$0	\$0	\$0 Amount in	<u>Life</u> — Amou	\$0 Cycle	s)
DPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	MPACT Per	\$0	\$0	\$0 Amount in	Life — Amou Amou	\$0  Cycle  Int in Study: Int Incl HST	
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	MPACT Per	\$0	\$0 Year Amoun	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  unt in Study:	2020



IYIAKKHAM				Number:	20	211
				<b>Project Cost:</b>	<b>\$16</b> ,	600
Project Name: Recycling	Containers Rep	lacement (Yr 3	of 10)	Renai	r/Replace	 p
Commission: Community	& Fire Services		1			
Department: Operations	- Parks			Useful Life: 10	Pre App	proval: $\square$
Project Mgr: Matt Busate	0		Category:			
Ward(s): CW ✓ 1	2□ 3□ 4□			Internal peer review		
5 🗆	6□ 7□ 8□		Requirement Validation:	Condition assessmen	1t	
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):				
Replacement of recycling co	ntainers based on c	ondition assessmer	nt.			
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES	500	. 1	1
Cost/Quote:	16,300	0	There are approximately Project will replace these			
Internal Charges:	0	0	permanent bins and some	e seasonal bins, based	on collec	ction data.
External Consulting:	0	0	Steel painted drums (30), (30) will be replaced.	, flair top ribbon conta	iners (18	3) and lid
Sub Total:	16,300	0	30 recycling drums at \$2	6/unit = \$780		
HST Impact:	287	0	30 lids at \$40/unit = \$1,2		1.400	
Total Project Cost:	16,600	0	18 flair top ribbon contai This is the 3rd year of a 1			or recyclin
=			containers in parks			
SOURCE(S) OF FUNDING	<del>3 (\$)</del>		Components			<u>Future</u>
				T	OTAL	Phases
Funding Type	<b>Budget</b>			10	JIAL	
	Budget 16,600	0	0 0	0	0	108,70
Operating Funded Life Cycle	16,600	0	0 0		0	
		0	0 0			
Operating Funded Life Cycle  TOTAL FUNDING	16,600 16,600		0 0		0	
Operating Funded Life Cycle  TOTAL FUNDING	16,600 16,600	rsonnel Non Pe		0	0	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA	16,600  16,600  Per	rsonnel Non Pe	ersonnel Revenues	0 Expenditures/(Rev	0	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	16,600  16,600  Per	rsonnel Non Pe \$0 \$	ersonnel Revenues 60 \$0  Amount in	Expenditures/(Rev	0	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA	16,600  16,600  Per	rsonnel Non Pe	ersonnel Revenues 50 \$0  Amount in	0	0 0 enues)	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	16,600  16,600  Per	rsonnel Non Pe \$0 \$	ersonnel Revenues 60 \$0  Amount in	Expenditures/(Rev \$0	0 0 enues)	108,70
OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	16,600  16,600  Per	rsonnel Non Pe \$0 \$	ersonnel Revenues 60 \$0  Amount in	Expenditures/(Rev \$0 Life Cycle Amount in Stu	o enues)	



Commission: Community & Fire Services

### 2020

Project Name: Rejuvenation of Community Centres Landscapes-Year 3 of 3

Page 779 **A 97** 

Pre Approval:

Repair/Replace

20

PROJECT FUNDING REQUEST FORM	-		<u> </u>
TROJECT FUNDING REQUEST FORM	Number:	20212	
Pro	oject Cost:	\$63,700	

Useful Life:

Department: Operations	- Parks			Category:	Annual	pprovar.	
Project Mgr: Matthew B	usato		C.	• •			
Ward(s): $CW \square 1$	Ward(s): $CW \square 1 \checkmark 2 \square 3 \checkmark 4 \checkmark$				Recent awards		
5 🗆		Requiremen	it Validation:	Visual inspection			
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
		· · · · · · · · · · · · · · · · · · ·	welcoming and	d vibrant entra	ances. Landscape modification	ons include	
nardscape and softscape.	1	3,	Ü		1		
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable Co	mmunity			
			NOTES				
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>		ocations to be	implemented over 3 years.	Total project	
Cost/Quote:	62,600	0	cost is \$180	,000 plus infl	ation. 3 locations per year at	\$60k per	
Internal Charges:	0	0			s, Mt. Joy and Armadale. 20 tworthy. 2020 - Crosby, An		
External Consulting:	0	0			not be proceeding due to Ma	_	
Sub Total:	62,600	0	Crosby will	be replaced v	vith Unionville Library. Box	grove was	
HST Impact:	1,102	0			ect in 2018 and will be repla		
Total Project Cost:	63,700	0		r C.C. Fundin of this projec	g may be reallocated within	tne	
=					victant with the 2010 Life Cu	rola Racarva	
OURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents		E4	
unding Type	<u>Budget</u>				TOTAL	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	63,700	0	0	0	0 0	60,000	
TOTAL FUNDING	63,700				0	60,000	
	Per Per	rsonnel Non Po	ersonnel R	Revenues	Expenditures/(Revenues)		
OPERATING BUDGET I	MPACT	\$0	\$0	\$0	\$0		
OCA/LIFE CYCLE DETA	AILS				<u>·</u>		
<u>DCA</u>				Amount in	<u>Life Cycle</u>		
Name		Ye	ear Amount	Study	Amount in Study:	63,700	
					Amount Incl HST	63,700	
					Year in the study	2020	
DCA and/or Life Cycle	: Explain if there is	a change in the ye	ar and/or cost:				



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<b>M</b> ARKHAM	2020 PKOJ	ECIF	UNDII	VG KE	QUESI FO	KW	Number:	20	)213
Project Name: Relampin	a & Fivtures De	furbishn	ant			Proj	ect Cost:	<b>\$27</b> ,	000
		TUPDISHII	ient				Repair	r/Replac	e
Commission: Community					Ţ	Jseful Li	fe: 10	Pre Ap	proval:
Department: Operations					Category:	Annual		1.	L
Project Mgr: <u>James Bing</u>			<del></del>		Cost Validation:			,	
Ward(s): $CW \boxed{\bullet} 1$	2 3 4				nent Validation:				
5 🗆	6□ 7□ 8□			requirer	non vandation.	- TSGGT	mspection		
ETAILED DESCRIPTION									
an independent audit of electromponents based on condit	ion assessment. Un	timely out	ages may j	pose poter		ons for r	epair/maintei	nance of	electrical
DOTECT COSTS (\$)	2020		DI.	NOTES					
PROJECT COSTS (\$)	<u>2020</u>	<u>Future</u>		Location	s to be determine				
Cost/Quote:	22,533		0		ables, broken ler condition assess				
Internal Charges:	0		0		specific. This is a				
External Consulting:	4,000		0	requested	l each year; 3 year	ar averag			
Sub Total:	26,533		0		tate of good reparequested is cons		ith the 2010 I	ifa Cvc	la Pasarva
HST Impact:	467		0	Study up	-	sistent w	iui uie 2019 i	Life Cyc.	ie Reserve
Total Project Cost:	27,000		0						
OURCE(S) OF FUNDING	<u>G (\$)</u>			Con	mponents				
unding Type	Budget						<u>T(</u>	<u>OTAL</u>	Future Phases
perating Funded Life Cycle	27,000		0	0	0		0	0	C
TOTAL FUNDING	27,000							0	0
TOTAL FORDING									
OPERATING BUDGET I	мраст Рег	rsonnel	Non Per	sonnel	Revenues	Expen	ditures/(Rev	enues)	
DI ERATING BUDGETT	MIACI	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	ILS								
<u>DCA</u>					Amount in	]	<u>Life Cycle</u>		
Name			Year	r Amou	nt Study	_ A	mount in Stu	dy:	39,300
							mount Incl H	• =	27,000
							ear in the stu		2020
DCA and/outifue Colo	Emplain 10 de a 1	a alama	: 41 ·		-4.	1	cai in the st	uuy	2020
DCA and/or Life Cycle	-		in the year	and/or co	SI:				
Amount requested is bas	sed on 3 year average	ge.							



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\$78,500

Number: 20214

Project Name: Shade Str	ucture Refurbis	hment				Repair/Replac	ce
Commission: Community	& Fire Services			ī	Useful Life:		pproval:
Department: Operations				Category:		33 11071	oprovar. —
Project Mgr: Scott Grieve	e		C	• •			
Ward(s): $CW \square 1$	2 🗆 3 🗆 4 🗹				Internal peer		
5 🗸	6□ 7▼ 8□		Requireme	nt vandation:	Condition as	sessment	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
Refurbishment of shade structure and shade str			s) based on co		ment.		
PROJECT COSTS (\$)	2020	E-A Di	NOTES				
	<u>2020</u>	Future Phases	2020 locati				
Cost/Quote:	77,186	0		eet Parkette (N Band Stand (N	Aajor) Aajor) Hunting	oton nark	
Internal Charges: External Consulting:	0	0				ures of similar	form and will
_	0	0				compared to 20	
Sub Total:	77,186	0				ented in 2017. ' in a state of go	
HST Impact: Total Project Cost:	1,358	0	These shad	e structures w	ere last install	ed in year 2000	
Total Froject Cost:	78,500	0	Amount red		sistent with the	e 2019 Life Cyc	cle Reserve
SOURCE(S) OF FUNDING	<u> </u>		Comp	onents			<u>Future</u>
Funding Type	<u>Budget</u>	Huntington Park 1	Millenium Bandstand	1 Church Street Park	<u>kette</u>	TOTAL	Phases
Operating Funded Life Cycle	78,500	35,525	25,775	17,200	0	78,500	0
TOTAL FUNDING	78,500					78,500	0
OPERATING BUDGET I	мраст <sup>Рег</sup>	sonnel Non Pe	ersonnel l	Revenues	Expenditur	es/(Revenues)	
	· <b></b>	\$0	60	\$0		\$0	
DCA/LIFE CYCLE DETA	ILS						
DCA		Ye	ar Amount	Amount in	<u>Life (</u>	<u>Cycle</u>	
Name		16	ar Alliouli	Study	— Amour	nt in Study:	191,800
					Amour	nt Incl HST	78,500
					Year i	n the study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the ve	ar and/or cost:				
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ar and/or cost:				



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\$137,600

Number: 20215

Project Name: §	Sportsfiel	d Maintenance	& Recor	struction	1					,
-								Repair/F	Replac	e
	_	& Fire Services				1	Jseful Life:	5 P	re Ap	proval: $\square$
Department: C						Category:	Annual			
Project Mgr: <u>J</u>						Cost Validation:		er review		
Ward(s): C		2 3 4			Require	ment Validation:				
	5 🗌	6 7 8			rioquiro					
DETAILED DES										
Life cycle program may be reallocated such as sodding of  BUILDING MA	d to sportsf f damaged	ield maintenance fields. Locations t	materials a	and service mined each	es that requested the spring an	uire immediate at	tention unfor	eseen at tir	ne of s	submission
PROJECT COS	TC (\$)	2020	E-4	DI	NOTE	<u> </u>				
		<u>2020</u>	<u>Future</u>		There as	e 212 sportsfield				
	/Quote:	135,200		0		onsist of baseball fields. Fields are				
Internal C	U	0		0		degrees dependir				
External Con	sulting:	0		0	sportsfie	eld vary dependin	g on use, wea	ar and tear	and w	eather
	o Total:	135,200		0		ns. This is an anr d each year. The				
	Impact:	2,380		0		and assets are in				
Total Projec	et Cost:	137,600		0		n existing contrac			.,	
SOURCE(S) OF	FUNDIN(	<del>G (\$)</del>			Co	mponents				
Funding Type		Budget						<u>TOT</u>	AL	<u>Future</u> <u>Phases</u>
Operating Funded L	ife Cycle	137,600		0	0	0	C	)	0	0
TOTAL FUND	ING	137,600							0	
OPERATING B	IIDCET II	MPACT PO	ersonnel	Non Per	rsonnel	Revenues	Expenditu	res/(Reven	ues)	
OI EKATING D	ODGET I	WIACI	\$0	\$0	C	\$0		\$0		
DCA/LIFE CYC	LE DETA	<u>ILS</u>								
<u>DCA</u>				₹7		Amount in	<u>Life</u>	Cycle		
Name				Yea	r Amo	unt Study	— Amou	nt in Study	<b>':</b>	137,600
							Amou	nt Incl HS	Γ	137,600
								in the stud		2020
										2020
DCA and/an	Life Cyales	Evaloin if those i	a a ahanaa	in the wee	m and/an a	act.		iii tile stud	у	
DCA and/or	Life Cycle:	Explain if there i	s a change	in the yea	r and/or c	ost:		in the stud	у <u></u>	
DCA and/or	Life Cycle:	Explain if there i	s a change	in the yea	r and/or co	ost:		in the stud	y	
DCA and/or	Life Cycle:	Explain if there i	s a change	in the yea	r and/or c	ost:		in the stud	y	
DCA and/or	Life Cycle:	Explain if there i	s a change	in the yea	r and/or co	ost:		in the stud	у	
DCA and/or	Life Cycle:	Explain if there i	s a change	in the yea	r and/or co	ost:		in the stud	у	
DCA and/or	Life Cycle:	Explain if there i	s a change	in the year	r and/or c	ost:		in the stud	у	



Page 787**495**Number: 20216

\$247,200

Project Name: Stairway							
					R	epair/Replac	e
Commission: Community				Useful I	Life: 0	Pre Ap	proval: $\square$
Department: Operations			C	ategory: Minor	•	-	-
Project Mgr: Scott Griev				lidation: Recer			
	2 3 4 5		Requirement Val	<del></del>		sment	
	6 7 8		1				
DETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·					
This project replaces failing and facilities.	and deficient stairv	vays citywide. Stair	ways offer importa	nt access points	to valley	land, park, p	arking lots
dia facilities.							
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Commur	nity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
		0	2020 project will				1 1.
Cost/Quote:	242,900		Stairs from Main lot.	Street Unionvi	lie to the	ower munici	pal parking
Internal Charges: External Consulting:	0	0	Romfield-Knotty				
-			Stairway and rail The assets are in				neistant with
Sub Total:  HST Impact:	242,900 4,275	0	recent award plus		геран. О	int prices cor	isistent with
Total Project Cost:	<u> </u>		Amount requeste		with the 20	019 Life Cyc	le Reserve
=	247,200		Study update.				
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Componen	ts			<b>-</b>
Funding Type	<u>Budget</u>	Main Street R	omfield-Knotty Pine	<u>Irish Rose</u>		<b>TOTAL</b>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	247,200	80,000	157,000	10,200	0	247,200	0
					_	247,200	0
TOTAL FUNDING	247,200						
TOTAL FUNDING	<u>247,200</u>						
	Per	rsonnel Non Pe	rsonnel Reven	ues Expe	nditures/	(Revenues)	
TOTAL FUNDING  OPERATING BUDGET I	Per	rsonnel Non Pe		ues Expe	nditures/	(Revenues)	
OPERATING BUDGET I	MPACT Per			ues Expe		(Revenues)	
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	MPACT Per	\$0 \$	0 \$0 <b>Am</b>	ount in			
OPERATING BUDGET I DCA/LIFE CYCLE DETA	MPACT Per		0 \$0 <b>Am</b>	ount in	\$0	<u>lle</u>	247,200
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	MPACT Per	\$0 \$	0 \$0 <b>Am</b>	ount in	\$0  Life Cyc  Amount in	ele n Study:	247,200 247,200
OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	MPACT Per	\$0 \$	0 \$0 <b>Am</b>	ount in Study	\$0  Life Cyc  Amount in	ele n Study:	247,200
OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	MPACT Per	\$0 \$ Yes	Amount S	ount in Study	\$0  Life Cyc  Amount in	ele n Study:	
OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	MPACT Per	\$0 \$ Yes	Amount S	ount in Study	\$0  Life Cyc  Amount in	ele n Study:	247,200
OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	MPACT Per	\$0 \$ Yes	Amount S	ount in Study	\$0  Life Cyc  Amount in	ele n Study:	247,200
OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	MPACT Per	\$0 \$ Yes	Amount S	ount in Study	\$0  Life Cyc  Amount in	ele n Study:	247,200
OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	MPACT Per	\$0 \$ Yes	Amount S	ount in Study	\$0  Life Cyc  Amount in	ele n Study:	247,200
OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	MPACT Per	\$0 \$ Yes	Amount S	ount in Study	\$0  Life Cyc  Amount in	ele n Study:	247,200



Project Name: Tennis Courts Fence Replacement at Armadale Pk

Page 789 <b>49</b>	7

\$60,600

20217 Number:

· · · · · · · · · · · · · · · · · · ·	<del>-</del> _				Repair/Replac	e
Commission: Community	& Fire Services			Useful Life:	35 Pre Ap	proval:
Department: Operations -			Category	y: Minor	P	1
Project Mgr: Dean McDe	rmid		Cost Validation		astimata	
Ward(s): $CW \square 1$	2 🗆 3 🗆 4 🗆		Requirement Validation			
5 🗌	6□ 7□ 8□		Requirement vandation	ii. Conuntion a	ssessment	
DETAILED DESCRIPTION	N (SCOPE OF PI	ROJECT):				
Armadale Park tennis courts	1-4 due for replace	ment based on con	dition assessment. Origina	ally constructed	l in 1985.	
BUILDING MARKHAM'S	FUTURE TOGI	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	59,600	0	This is an annual progra This is the first time thi			
Internal Charges:	0	0	construction. Unit cost			
External Consulting:	0	0	plus inflation. There is	no substantial b	packlog and the f	ences are in
_			a state of good repair. F with court resurfacing,			
Sub Total: HST Impact:	59,600 1,049	0	deferred.	ir courts are de	refred felleting wi	in also be
Total Project Cost:	60,600		Amount requested is co	onsistent with th	ne 2019 Life Cyc	le Reserve
=	00,000		Study update.			
SOURCE(S) OF FUNDING	(\$)		Components		_	<u>Future</u>
Funding Type	<b>Budget</b>				TOTAL	<u>Phases</u>
Operating Funded Life Cycle	60,600	0	0 0	(	) 0	0
TOTAL FUNDING	60,600				0	0
OPERATING BUDGET IN	ADA CT Per	rsonnel Non Pe	ersonnel Revenues	Expenditu	res/(Revenues)	
OPERATING DUDGET IN	TPACI	\$0 \$	\$0 \$0		\$0	
DCA/LIFE CYCLE DETAI	LS					
<u>DCA</u>			Amount i	n <u>Life</u>	Cycle	
Name		Ye	ar Amount Study	— Amou	nt in Study:	60,600
					nt Incl HST	60,600
					in the study	2020
DCA c=4/==1 *C *C * 1	Evoluio if diament	o obones in de	on and/on costs	1 541	m die stady	2020
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost:			



~	2020 DDO I	ECT PILL	INC DECLIERE EC	DM	Page 791 <b>4</b>
<b>M</b> ARKHAM	2020 PKOJ.	ECI FUND	ING REQUEST FO	Number:	20218
Project Name: Tomlinson	n Watarnlay Dar	nlacoment		Project Cost:	\$337,000
		piacement		Repai	r/Replace
Commission: Community			1	Useful Life: 20	Pre Approval:
Department: Operations			Category:	Minor	
Project Mgr: Scott Grieve			Cost Validation:	Internal peer review	7
	2 3 4 4		Requirement Validation:	Condition assessmen	nt
	6 □ 7 □ 8 □				
<b>DETAILED DESCRIPTIO</b> Vaterplay at Tomlinson due			ctancy and condition assessm	nent.	
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	& Sustainable Community		
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES	1.0 11 1111	
		Future Phases 0	This is an annual program		
Cost/Quote:	2020 331,200 0		This is an annual program for different locations at waterplay. This waterpla	different amounts dep ry was first installed in	ending on type of
	331,200	0	This is an annual program for different locations at waterplay. This waterpla first time it will be replace	different amounts dep by was first installed in ed.	ending on type of a 1996 and this is t
Cost/Quote: Internal Charges:	331,200 0	0	This is an annual program for different locations at waterplay. This waterpla	different amounts dep by was first installed in ed.	ending on type of a 1996 and this is t
Cost/Quote: Internal Charges: External Consulting:	331,200 0 0	0 0 0	This is an annual program for different locations at waterplay. This waterpla first time it will be replace Amount requested is con-	different amounts dep by was first installed in ed.	ending on type of a 1996 and this is t
Cost/Quote: Internal Charges: External Consulting: Sub Total:	331,200 0 0 331,200	0 0 0	This is an annual program for different locations at waterplay. This waterpla first time it will be replace Amount requested is con-	different amounts dep by was first installed in ed.	ending on type of a 1996 and this is t
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	331,200 0 0 331,200 5,829 337,000	0 0 0 0	This is an annual program for different locations at waterplay. This waterpla first time it will be replace Amount requested is con-	different amounts dep by was first installed in ed.	ending on type of a 1996 and this is t Life Cycle Reserve
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	331,200 0 0 331,200 5,829 337,000	0 0 0 0	This is an annual program for different locations at waterplay. This waterpla first time it will be replaced Amount requested is constudy update.	different amounts dep ny was first installed in red. sistent with the 2019 l	ending on type of a 1996 and this is t
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  OURCE(S) OF FUNDING	331,200 0 0 331,200 5,829 337,000	0 0 0 0	This is an annual program for different locations at waterplay. This waterpla first time it will be replaced Amount requested is constudy update.	different amounts dep ny was first installed in red. sistent with the 2019 l	rending on type of a 1996 and this is the Life Cycle Reserved.  Future
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  OURCE(S) OF FUNDING	331,200 0 0 331,200 5,829 337,000 G (\$)	0 0 0 0 0	This is an annual program for different locations at waterplay. This waterpla first time it will be replaced Amount requested is constudy update.  Components	different amounts dep ny was first installed in red. sistent with the 2019 l	ending on type of a 1996 and this is to be a 1996. The Life Cycle Reserve Future OTAL Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  OURCE(S) OF FUNDING Unding Type  Perating Funded Life Cycle TOTAL FUNDING	331,200 0 331,200 5,829 337,000 <u>Budget</u> 337,000	0 0 0 0 0 0	This is an annual program for different locations at waterplay. This waterpla first time it will be replaced Amount requested is constudy update.  Components	different amounts dep ny was first installed in red. sistent with the 2019 l	rending on type of a 1996 and this is to be a 1996. The control of
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  OURCE(S) OF FUNDING unding Type  perating Funded Life Cycle TOTAL FUNDING	331,200 0 331,200 5,829 337,000 <u>Budget</u> 337,000	0 0 0 0 0 0 0	This is an annual program for different locations at waterplay. This waterpla first time it will be replaced Amount requested is constitudy update.  Components  0 0	different amounts dep my was first installed in ted. sistent with the 2019 leading to the control of the contro	rending on type of a 1996 and this is to be a 1996. The control of
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  OURCE(S) OF FUNDING unding Type  perating Funded Life Cycle TOTAL FUNDING  OPERATING BUDGET IN	331,200 0 331,200 5,829 337,000 S (\$)  Budget  337,000  337,000  Per	0 0 0 0 0 0 0	This is an annual program for different locations at waterplay. This waterpla first time it will be replaced Amount requested is constudy update.  Components  0 0  Personnel Revenues	different amounts deproy was first installed in ted. sistent with the 2019 l	rending on type of a 1996 and this is to be a 1996. The control of
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  OURCE(S) OF FUNDING unding Type  perating Funded Life Cycle TOTAL FUNDING  DPERATING BUDGET IN	331,200 0 331,200 5,829 337,000 S (\$)  Budget  337,000  337,000  Per	0 0 0 0 0 0 0	This is an annual program for different locations at waterplay. This waterpla first time it will be replaced Amount requested is constudy update.  Components  0 0  Personnel Revenues	tife Cycle  different amounts deputy was first installed in teed.  Sistent with the 2019 I	rending on type of a 1996 and this is to a 1996 and this is a 1996 a
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  OURCE(S) OF FUNDING  unding Type  perating Funded Life Cycle TOTAL FUNDING  DPERATING BUDGET INDEAL COST IN CONTROL COST IN COS	331,200 0 331,200 5,829 337,000 S (\$)  Budget  337,000  337,000  Per	0 0 0 0 0 0 0	This is an annual program for different locations at waterplay. This waterplay first time it will be replaced Amount requested is constudy update.  Components  Cersonnel Revenues \$0 \$0  Amount in	different amounts deproy was first installed in sed. sistent with the 2019 l  To  Expenditures/(Rev \$0  Life Cycle  Amount in Stu	rending on type of a 1996 and this is to a 1996 and this is a 1996 and
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  COURCE(S) OF FUNDING Funding Type  Departing Funded Life Cycle TOTAL FUNDING  OPERATING BUDGET IND  DCA/LIFE CYCLE DETA DCA	331,200 0 331,200 5,829 337,000 S (\$)  Budget  337,000  337,000  Per	0 0 0 0 0 0 0	This is an annual program for different locations at waterplay. This waterplay first time it will be replaced Amount requested is constudy update.  Components  Cersonnel Revenues \$0 \$0  Amount in	tife Cycle  different amounts deputy was first installed in teed.  Sistent with the 2019 I	rending on type of a 1996 and this is to a 1996 and this is to be a 1996. The correction of the correc



Page 793 **579** 

<b>M</b> ARKHAM	2020 PROJ	ECT FUNDI	NG REQUI	EST FOR	<i>M</i> Number	r: 20	219
Project Name: Corporate	e Fleet Growth :	- Non-Fleet			<b>Project Cost:</b>	<b>\$10</b> ,	200
		11011 11000			New	Asset/Ex	pansion
Commission: Community				Use	eful Life: 7	Pre Ap	proval: $\square$
Department: Operations Project Mgr: Raymond L				Category: A	nnual		
	2	.03	Cost	Validation: I	nternal peer revie	w	
	6 7 8		Requirement '	Validation: C	Other(specify in N	lotes)	
DETAILED DESCRIPTION		ROJECT):					
To purchase growth related I mall tools.  BUILDING MARKHAM'			owers, portable g		d trimmers, leaf b	blowers an	d other
PROJECT COSTS (\$)	2020	Future Phases	NOTES			661	
Cost/Quote:	10,000	0	Additional equ	upment for ac	lditional seasonal	staff base	d on growth
Internal Charges:	0	0					
External Consulting:	0	0					
Sub Total:	10,000	0					
HST Impact:	176	0					
Total Project Cost:	10,200	0					
OURCE(S) OF FUNDING	<u> </u>		Compor	ents		_	Future
unding Type	<u>Budget</u>				<u>-</u>	<u>rotal</u>	<u>Phases</u>
CA	10,200	0	0	0	0	0	0
TOTAL FUNDING	10,200				<u> </u>	0	0
OPERATING BUDGET I	MPACT Pe			v <b>enues F</b> \$0	Expenditures/(Ro	evenues)	
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u> Name		Ye		Amount in Study	<u>Life Cycle</u>		
Name			m. illivulli	Siduy	Amount in S	tudy:	
					Amount Incl	HST	
					Year in the	study	
DCA and/or Life Cycle:	Explain if there is	a change in the yea	ar and/or cost:				



Page 795**503**Number: 20220

Department: Operations - Fleet Project Mgr: Raymond Law/Peter Englezakos Ward(s): CW	try of Transportation and keeps the k and painting. Sment and legislative year average is \$37k.
Department: Operations - Fleet Project Mgr: Raymond Law/Peter Englezakos Ward(s): CW 1 2 3 4 CRequirement Validation: Internal peer revi S 6 7 8 Requirement Validation: Requirement Validation: Multiple(specify)  DETAILED DESCRIPTION (SCOPE OF PROJECT): Equipment and vehicles require periodic refurbishing, rust proofing and corrosion protection to meet the Ministry after requirements and to ensure life cycle requirements are met. Program helps to mitigate maintenance costs an equipment in a state of good repair.  BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  PROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 37,100 0 Internal Charges: 0 0 0 External Consulting: 0 0 Sub Total: 37,100 0 HST Impact: 653 0 Total Project Cost: 37,800 0  OURCE(S) OF FUNDING (\$) Components  DURCE(S) OF FUNDING (\$) Components  Components  Category: Minor Requirement Validation: Internal peer revi Requirement Validation: Multiple(specify) Multiple(specify)  Future Phases  Project includes rust protection, body work. Requirement Validation - condition assessme compliance. This is an annual program. 3 ye Amount requested is consistent with Lice Cycle includes rust protection to meet the Ministry after the Ministry and corrosion protection to meet the Ministry and corrosion prot	eview  Extry of Transportation and keeps the extra and painting. Extra and legislative year average is \$37k.
Project Mgr: Raymond Law/Peter Englezakos  Ward(s): CW 2 1 2 3 4 5 6 7 8 Multiple(specify)  PETAILED DESCRIPTION (SCOPE OF PROJECT):  Adequirement and vehicles require periodic refurbishing, rust proofing and corrosion protection to meet the Ministry afety requirements and to ensure life cycle requirements are met. Program helps to mitigate maintenance costs at quipment in a state of good repair.  BUILDING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community  PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 37,100 0  Internal Charges: 0 0 0  External Consulting: 0 0 0  Sub Total: 37,100 0 0  HST Impact: 653 0 0  Total Project Cost: 37,800 0 0   OURCE(S) OF FUNDING (\$) Components  unding Type Budget  Perating Funded Life Cycle 37,800 0 0 0 0 0 0 0	eview  Extry of Transportation and keeps the extra and painting. Extra and legislative year average is \$37k.
Ward(s): CW 2 1 2 3 4 5 Requirement Validation: Requirement Validation: Multiple(specify)  DETAILED DESCRIPTION (SCOPE OF PROJECT): Equipment and vehicles require periodic refurbishing, rust proofing and corrosion protection to meet the Ministry afety requirements and to ensure life cycle requirements are met. Program helps to mitigate maintenance costs at quipment in a state of good repair.  BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 37,100 0  Internal Charges: 0 0  External Consulting: 0 0  Sub Total: 37,100 0  HST Impact: 653 0  Total Project Cost: 37,800 0  OURCE(S) OF FUNDING (\$) Components  Unding Type Budget  Perating Funded Life Cycle 37,800 0 0 0 0 0 0 0	try of Transportation and keeps the k and painting. Sment and legislative year average is \$37k.
Requirement Validation:  Multiple(specify)  NOTES  Project includes rust protection, body work and a sust pr	try of Transportation and keeps the k and painting. Sment and legislative year average is \$37k.
DETAILED DESCRIPTION (SCOPE OF PROJECT):  quipment and vehicles require periodic refurbishing, rust proofing and corrosion protection to meet the Ministry afety requirements and to ensure life cycle requirements are met. Program helps to mitigate maintenance costs at quipment in a state of good repair.  BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 37,100 0 0  Internal Charges: 0 0 0  External Consulting: 0 0 0  Sub Total: 37,100 0 0  HST Impact: 653 0 0  Total Project Cost: 37,800 0 0  COURCE(S) OF FUNDING (\$) Components  Project includes rust protection, body work and assessment validation - condition assessment compliance. This is an annual program. 3 years and application of the project includes rust protection, body work and assessment validation asse	try of Transportation and keeps the k and painting. Sment and legislative year average is \$37k.
Aquipment and vehicles require periodic refurbishing, rust proofing and corrosion protection to meet the Ministry afety requirements and to ensure life cycle requirements are met. Program helps to mitigate maintenance costs an equipment in a state of good repair.  BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 37,100 0 Internal Charges: 0 0 External Consulting: 0 0 Sub Total: 37,100 0 HST Impact: 653 0 Total Project Cost: 37,800 0  OURCE(S) OF FUNDING (\$) Components  Components  Components  Components  Components  Components	and keeps the  k and painting.  sment and legislative year average is \$37k.
Afety requirements and to ensure life cycle requirements are met. Program helps to mitigate maintenance costs are quipment in a state of good repair.  BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 37,100 0 Internal Charges: 0 0 External Consulting: 0 0 Sub Total: 37,100 0 HST Impact: 653 0 0 HST Impact: 653 0 0 Total Project Cost: 37,800 0  OURCE(S) OF FUNDING (\$) Components  Budget  Perating Funded Life Cycle 37,800 0 0 0 0 0 0	and keeps the  k and painting.  sment and legislative year average is \$37k.
PROJECT COSTS (\$)  Cost/Quote: 37,100 0 Project includes rust protection, body work Requirement Validation - condition assessment Compliance. This is an annual program. 3 yet Amount requested is consistent with Lice Compliance.  Sub Total: 37,100 0 manual program. 3 yet Amount requested is consistent with Lice Compliance.  Sub Total: 37,100 0 manual program. 3 yet Amount requested is consistent with Lice Compliance.  Sub Total Project Cost: 37,800 0 manual program. 3 yet Amount requested is consistent with Lice Compliance.  Components  Components  Project includes rust protection, body work Requirement Validation - condition assessment compliance. This is an annual program. 3 yet Amount requested is consistent with Lice Compliance.  Components  Components  Project includes rust protection, body work Requirement Validation - condition assessment compliance. This is an annual program. 3 yet Amount requested is consistent with Lice Components.  Components  Components  Project includes rust protection, body work Requirement Validation - condition assessment compliance. This is an annual program. 3 yet Amount requested is consistent with Lice Components.	sment and legislative year average is \$37k.
Cost/Quote: 37,100 0 Requirement Validation - condition assessm compliance. This is an annual program. 3 yes Amount requested is consistent with Lice Cylindrig.  Sub Total: 37,100 0 HST Impact: 653 0 Total Project Cost: 37,800 0 Components  OURCE(S) OF FUNDING (\$)  Project includes rust protection, body work Requirement Validation - condition assessm compliance. This is an annual program. 3 yes Amount requested is consistent with Lice Cylindright.  Components  Components  Budget  Project includes rust protection, body work Requirement Validation - condition assessm compliance. This is an annual program. 3 yes Amount requested is consistent with Lice Cylindright.  Components  Components	sment and legislative year average is \$37k.
Cost/Quote: 37,100 0 Requirement Validation - condition assessm compliance. This is an annual program. 3 ye Amount requested is consistent with Lice Cyupdate.  Sub Total: 37,100 0 HST Impact: 653 0 Update.  Total Project Cost: 37,800 0 Components  Sunding Type Budget  Perating Funded Life Cycle 37,800 0 0 0 0 0 0	sment and legislative year average is \$37k.
Internal Charges: 0 0 0 Compliance. This is an annual program. 3 ye Amount requested is consistent with Lice Cyupdate.  Sub Total: 37,100 0 Update.  Sub Total Project Cost: 37,800 0 Components  Components  Components  Components  Components	year average is \$37k.
Sub Total:   37,100   0	Cycle Reserve Study
Sub Total:   37,100   0	
Total Project Cost: 37,800 0  OURCE(S) OF FUNDING (\$)  unding Type  Budget  perating Funded Life Cycle 37,800 0 0 0 0 0	
OURCE(S) OF FUNDING (\$)  unding Type  Budget  perating Funded Life Cycle 37,800 0 0 0 0	
perating Funded Life Cycle 37,800 0 0 0 0	
perating Funded Life Cycle 37,800 0 0 0	Future
· · · · · · · · · · · · · · · · · · ·	TOTAL Phases
	0 (
TOTAL FUNDING 37,800	0
Personnel Non Personnel Revenues Expenditures/(R	(Revenues)
SO \$0 \$0 \$0 \$0	
DCA/LIFE CYCLE DETAILS	
DCAAmount inLife CycleNameYear Amount Study	<u>cle</u>
Amount in S	n Study: 37,800
Amount Inc	ncl HST 37,800
Year in the	he study 2020
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	



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<b>Y</b> I <u>ARKHAM</u>	2020 I ROS	ECT T CIVE	no nego	LSI I OR	Num	ber:	20221			
Project Name: Corporate	Fleet Renlacen	nent - Fire			Project Cost	: <b>\$9</b>	18,800			
					R	epair/Rep	lace			
Commission: Community				Use	ful Life: 5	Pre .	Approval:			
Department: Operations -				Category: M	Iajor					
Project Mgr: Dave Decke	-		Cos	t Validation: O	ther(specify i	n Notes)				
	2 🗆 3 🗆 4 🗆			t Validation: M	·					
5 🗌	6 7 8		1104011011		-turn-pro-(specific	37				
ETAILED DESCRIPTION 20 Annual Fleet Replacement intervals ontained in this program having am. Total units for replacement intervals of the control of the co	ent Program based s (ORI) which ider we reached or surpa acement - 2 units	on the Council ad atifies the most cos assed the ORI. Use	at effective time	period for repla were consulted v	cement. All v	ehicles and	d equipment			
ROJECT COSTS (\$)	2020	Future Phases	NOTES							
Cost/Quote:	902,926	0		aries from 5 to 1						
Internal Charges:	0	0	Validation- Most recent purchase of similar unit type; Requireme validation - Condition assessment, vehicle reliability & down time							
External Consulting:	0	0	& operating	costs. Units spe	cified in this r	eplacemen	nt program w			
_			be purchased with the most recent technology available at time of purchase providing maximized fuel economy with minimal							
Sub Total: HST Impact:	902,926	0	emissions. Project completion estimated at Q2 2021 for pumper							
Total Project Cost:	918,800	0		equired to build						
<b>.</b> =	710,000		LISD \$641	ange used was 1	35 USD to C	DN (subje	ect to change			
OURCE(S) OF FUNDING	<del>G (\$)</del>		Comp	onents			- Futumo			
inding Type	<u>Budget</u>	<u>Fire</u>	Fire Apparatus			TOTAL	Future Phases			
perating Funded Life Cycle	918,800	38,552	880,248	0	0	918,800				
TOTAL FUNDING	918,800				=	918,800	<u> </u>			
PERATING BUDGET IN	MPACT Per		ersonnel R	evenues E	xpenditures/	(Revenues	s)			
CA/LIFE CYCLE DETA	<u>ILS</u>									
<u>DCA</u>				Amount in	Life Cyc	<u>cle</u>				
Name		Ye	ear Amount	Study	Amount i	n Study:	1,121,500			
					Amount I	•	918,800			
					Year in t		2020			
DG1 1/ 1/2 G 1	T 1		• /		rear in t	ne study	2020			
DCA and/or Life Cycle: Deferred 8 units.	Explain if there is	a change in the ye	ear and/or cost:							

Project	Corporate Fleet Replacement - Fire
2020 Capital Request	\$918,800
Funding Source	Life Cycle Reserve
Description of Program	2020 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy
	Guidelines. Life cycle costing targets optimal replacement intervals (ORI) which identifies the most cost
	effective time period for replacement. All vehicles and equipment contained in this program have
	reached or surpassed the ORI. User Departments are consulted with respect to the units in this program.
	Total units for replacement - 2 units
Project Rationale	2020 Annual Fleet Replacement Program is based on the Council adopted Corporate Fleet Policy
	Guidelines and condition assessment. To maintain current service levels for all user departments.
Legislative Requirement	n/a
History	
Future Phases	This funding is requested each year.
Total Project Cost	n/a
Related Projects	
Related Maps	
Alignment to the Strategic Plan	
	Providing reliable fleet units allowing effective municipal services to local residents and businesses.
	Promoting the continued use of new technology along with alternate energy solutions that reduce fuel
	consumption and improved fleet efficiencies with reductions in overall fleet emissions.

## 2020 Corporate Fleet Replacement Program - Fire

						2020		2020	
Asset ID	Inventory Description	Model Year	Mileage (km)	Usage (hours)	Facility	Inflated Cost	Adjustment	Updated Cost	Project Notes
9950	FULL SIZE WINDOW VAN-E350	2008	85,862		FIRE-1- Fire	37,885		37,885	Deferred from 2018 to 2020
	SMEAL PUMPER RESCUE SPARTON METROSTAR-PUMPER		84,158	4,228					
9991	RESCUE	2012			FIRE-1- Fire Apparatus	865,041		865,041	US\$640,771 @ 1.35 conversion rate
						902,926		902,926	
					HST Impact	15,891		15,891	
					Total - Project Cost	918,817		918,817	
					Rounded Off - Project				
					Cost	918,800		918,800	

### REVISED PROJECT COST

No. of Unit	Category	Pre-Tax	HST Impact	Project Cost
1	Fire	37,885	667	38,552
1	Apparatus	865,041	15,225	880,266
		902,926	15,891	918,817
			Rounded Off -	
			Project Cost	918,800



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( <b>M</b> ARKHAM				rumber.	20			
Project Names C				<b>Project Cost:</b>	<b>\$100</b>	,200		
Project Name: Corporate	e Fleet Replacen	nent - Ice Resuri	acing Machine	Repair	r/Replac	e		
Commission: Community	& Fire Services		ī					
Department: Operations	- Fleet				rie Ap	provar. —		
Project Mgr: Raymond L	_aw/Peter Englezak	os	Category:		Repair/Replace  Life: 10 Pre Approval:   respecify in Notes) ple(specify)  Policy Guidelines and condition to cost effective time period for artments were consulted with a   rechase of similar unit type.  rechase of s			
Ward(s): CW ☐ 1 ✓	2 3 4 4				tes)			
5 🗆	] 6□ 7□ 8□		Requirement Validation:	Multiple(specify)				
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
assessment. Life cycle costin	ng targets Optimal I contained in this program. Unit for re	Replacement Intervogram have reache placement - 1 ice re	rals (ORI) which identifies the d or surpassed the ORI. Use	ne most cost effective er Departments were c	time per	riod for		
PROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	98,500	0						
_	98,500	0						
Internal Charges: External Consulting:	0	0	and make may change de	pending on availabilit	y. This p	program an		
<b>-</b>								
Sub Total:	98,500	0						
			economy with minimal emissions.					
HST Impact:  Total Project Cost:	1,734				_			
Total Project Cost:	100,200				e Reserv	e Study		
Total Project Cost:	100,200		Amount requested is cons		e Reserv			
Total Project Cost:  SOURCE(S) OF FUNDING	100,200		Amount requested is consupdate	sistent with Lice Cyclo		Euture Phases		
Total Project Cost:  SOURCE(S) OF FUNDING Funding Type	100,200 G (\$)		Amount requested is consupdate	sistent with Lice Cycle  T(	OTAL	Future Phases		
Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type	100,200 G (\$) Budget	0	Amount requested is consumdate  Components	sistent with Lice Cycle  T(	0 0	Future Phases		
Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  Operating Funded Life Cycle  TOTAL FUNDING	100,200  G (\$)  Budget  100,200  100,200	0	Amount requested is consumdate  Components	TO	0 0	Future Phases		
Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  Operating Funded Life Cycle	100,200  G (\$)  Budget  100,200  100,200	0  O  rsonnel Non Pe	Amount requested is consumdate  Components  0 0	T( 0 Expenditures/(Rev	0 0	Future Phases		
Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I	100,200  G (\$)  Budget  100,200  100,200  Per	0  O  rsonnel Non Pe	Amount requested is consumdate  Components  0 0  ersonnel Revenues	T( 0 Expenditures/(Rev	0 0	Future Phases		
Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I	100,200  G (\$)  Budget  100,200  100,200  Per	0 0 rsonnel Non Pe	Amount requested is consumdate  Components  0 0  ersonnel Revenues  0 \$0  Amount in	T(  0  Expenditures/(Rev	0 0	Future Phases		
Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I	100,200  G (\$)  Budget  100,200  100,200  Per	0  O  rsonnel Non Pe	Amount requested is consumdate  Components  0 0  ersonnel Revenues  0 \$0  Amount in	T(  0  Expenditures/(Rev  \$0	OTAL  0 0 enues)	Future Phases		
Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	100,200  G (\$)  Budget  100,200  100,200  Per	0 0 rsonnel Non Pe	Amount requested is consumdate  Components  0 0  ersonnel Revenues 60 \$0  Amount in	Expenditures/(Rev \$0  Life Cycle  Amount in Stu	OTAL  0 0 enues)	Future Phases		
Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	100,200  G (\$)  Budget  100,200  100,200  Per	0 0 rsonnel Non Pe	Amount requested is consumdate  Components  0 0  ersonnel Revenues 60 \$0  Amount in	Expenditures/(Rev \$0  Life Cycle  Amount in Stu	OTAL  0 0 enues)	Future Phases  100,200  100,200		



Project Name: Corporate Fleet Replacement - Non-Fire

# 2020 PROJECT FUNDING REQUEST FORM

Page 805**573** 

Project Cost: \$710,500

Repair/Replace

Commission: Community	& Fire Services			Useful Lif	e: 5	Pre Appro	oval.	
Department: Operations	- Fleet		Cate	gory: Major	J. J	Петърго	ovar.	
Project Mgr: Raymond L	aw/Peter Englezak	os				>		
Ward(s): $CW \boxed{\bullet} 1$	2□ 3□ 4□			ation: Other(sp	<u> </u>	es)		
5 🗆	6□ 7□ 8□		Requirement Valid	ation: Multiple	(specify)			
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):						
220 Annual Fleet Replacen of timal replacement interval ontained in this program has ogram. Total units - 24 unity UILDING MARKHAM'	s (ORI) which idented or surparits	atifies the most cost assed the ORI. Use	t effective time period	for replacement onsulted with re	t. All vehicle	s and equi	ipment	
ROJECT COSTS (\$)	2020	Future Phases	NOTES	4.4. 12	1			
Cost/Quote:	698,165	0	Useful life varies - Non Fleet (\$55k) in					
Internal Charges:	0	0	Cost Validation- M	ost recent purch	nase of simila	ır unit type	e;	
External Consulting:	0	0	Requirement valida & down time, & op					
Sub Total:	698,165	0	will be purchased v					
HST Impact:	12,288	0	of purchase providing maximized fuel economy with minimal emissions. Completion estimated at Q2 2021 due to different					
Total Project Cost:	710,500	0	vehicle built cycle.	ion estimated a	t <b>Q</b> 2 2021 du	ie to differ	ent	
=			veinere bunt cycle.					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components				Future_	
unding Type	Budget	Licensed	Non Licensed	Non Fleet	TO	-	Phases	
perating Funded Life Cycle	710,500	425,702	230,757 54	041	0 710	,500	0	
TOTAL FUNDING	710,500				710	<u>),500</u>	0	
PERATING BUDGET I	MPACT Per		ersonnel Revenue	es Expend	itures/(Reve	enues)		
CA/LIFE CYCLE DETA	ILS		·		<u> </u>			
<u>DCA</u>			Amou	ınt in <u>L</u>	ife Cycle			
Name		Ye	ar Amount Stu	ı <b>dy</b> Ar	nount in Stud	iv: 4 0	16,400	
					nount Incl HS	•	10,500	
					ear in the stu		2020	
	E 1:::6:1	1 1 1	1/	10	ar in the stu	шу	2020	
DCA and/or Life Cycle	Explain if there is	a change in the ye	ar and/or cost:					
Deferred 39 units.								

Project	Corporate Fleet Replacement – Non fire
2020 Capital Request	\$710,500
Funding Source	Life Cycle Reserve
Description of Program	2020 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy
	Guidelines. Life cycle costing targets optimal replacement intervals (ORI) which identifies the most cost
	effective time period for replacement. All vehicles and equipment contained in this program have
	reached or surpassed the ORI. User Departments are consulted with respect to the units in this
	program. Total units - 24 units
Project Rationale	2020 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy
	Guidelines. To maintain current service levels for all users department
Legislative Requirement	n/a
History	
Future Phases	This funding is requested each year.
Total Project Cost	n/a
Related Projects	
Related Maps	n/a
Alignment to the Strategic Plar	
	Providing reliable fleet units allowing effective municipal services to local residents and businesses.
	Promoting the continued use of new technology along with alternate energy solutions that reduce fuel
	consumption and improved fleet efficiencies with reductions in overall fleet emissions.

2020	Corporate Fleet Replacement - Non-Fire									
			Mileage	Usage			2020		2020	
Asset ID	Inventory Description	Model Year	(km)	(hours)	Facility	Category	Inflated Cost	Adjustment	<b>Updated Cost</b>	Project Notes
3323	19500 GVW FLATBED WITH 9` ARCTIC PLOW-TERRASTAR	2012	90,954		OPERATIONS / PARKS-Licensed	Licensed	90,048		90,048	
3324	19500 GVW FLATBED WITH 9` ARCTIC PLOW-TERRASTAR	2012	82,854		OPERATIONS / PARKS-Licensed	Licensed	90,048		90,048	
	COMPACT VAN FWD-GRAND CARAVAN COMPACT SUV FWD HYBRID-ESCAPE	2012 2008	61,071 92,657		OPERATIONS-Licensed ENGIN-1-Licensed	Licensed Licensed	22,564 39,323	22,429 5,670		Unit has signficant corrosion. Switch unit with 1269 (Rds. Supervisor). Replace 1269 w/ Compact SUV PHEV Deferred from 2019 to 2020. Specification change to Compact SUV PHEV
5260	FULL SIZE VAN-NV 2500	2012	72,901		ASSET MAN-Licensed	Licensed	43,819		43,819	<b>.</b>
	FULL SIZE VAN-NV 2500	2012	83,641		ASSET MAN-Licensed	Licensed	43,819		43,819	
		2012	203,638			+			28,580	
1239	FULL SIZE 3/4 TON PICKUP 2WD-RAM 2500	2012	203,638		OPERATIONS-Licensed	Licensed	28,580		28,580	
1207	TURF TILLER-TILLR	2000			OPERATIONS / PARKS-Non Licensed	Non Licensed	26,300		26,300	
	COMPACT VAN FWD-UPLANDER	2008	45,248		ENGIN-1-Licensed	Licensed	24,691		,	Deferred from 2019 to 2020.
8033	CONFACT VAINTWO-OFLANDER	2008	45,246		ENGIN-1-LICEIISEU	Licenseu	24,091		24,091	Significant corrosion to underbody.
4565	ELECTRIC POWERED UTILITY VEHICLE-ELECTRIC HAULER	2010		2,507	OPERATIONS-Non Licensed	Non Licensed	15,046		15,046	
3400	ZERO TURN 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,539	OPERATIONS-Non Licensed	Non Licensed	14,505		14,505	
3401	ZERO TURN 60 " DIESEL POWERED-ZD21F ZERO TURN	2012		2,050	OPERATIONS-Non Licensed	Non Licensed	14,505		14,505	
3402	ZERO TURN 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,660	OPERATIONS-Non Licensed	Non Licensed	14,505		14,505	
3403	ZERO TURN 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,014	OPERATIONS-Non Licensed	Non Licensed	14,505		14,505	Engine failure.
	ZERO TURN 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,808	OPERATIONS-Non Licensed	Non Licensed	14,505		14,505	
3495	ZERO TURN MOWER 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,585	OPERATIONS-Non Licensed	Non Licensed	14,505		14,505	
3476	ZERO TURN 60" REAR DISCHARGE DIESEL -ZD21F ZERO TURN	2011		1,573	OPERATIONS-Non Licensed	Non Licensed	14,071		14,071	Deferred from 2019 to 2020
3480	ZERO TURN 60" REAR DISCHARGE DIESEL -ZD21F ZERO TURN	2011		1,789	OPERATIONS-Non Licensed	Non Licensed	14,071		14,071	Deferred from 2019 to 2020
3481	ZERO TURN 60" REAR DISCHARGE DIESEL -ZD21F ZERO TURN	2011		1,640	OPERATIONS-Non Licensed	Non Licensed	14,071		14,071	Deferred from 2019 to 2020
3482	ZERO TURN 60" REAR DISCHARGE DIESEL -ZD21F ZERO TURN	2011		1,637	OPERATIONS-Non Licensed	Non Licensed	14,071		14,071	Deferred from 2019 to 2020
4035	ZERO TURN 60" REAR DISCHARGE DIESEL -TURN	2011		1,505	OPERATIONS-Non Licensed	Non Licensed	14,071		14,071	Deferred from 2019 to 2020
4193	ZERO TURN 60" REAR DISCHARGE DIESEL -ZD21F ZERO TURN	2011		1,626	OPERATIONS-Non Licensed	Non Licensed	14,071		14,071	Deferred from 2019 to 2020
4218	ZERO TURN 60"REAR DISCHARGE DECK-ZD21F ZERO TURN	2011		2,087	OPERATIONS-Non Licensed	Non Licensed	13,963		13,963	Deferred from 2019 to 2020
1967	TANDEM AXLE TRAILER-TRAIL	2001			OPERATIONS-Licensed	Licensed	7,349		7,349	
					OPERATIONS- Operation Non Fleet <	Operation Non Fleet <				
All	Operation Non Fleet < \$5,000 or Misc	2017			\$5,000 or Misc	\$5,000 or Misc	53,060		53,060	
							670,067		698,166	
						HST impact	11,793		12,288	
						Total Project Cost	681,860		710,453	
						Rounded Off - Project				
						Cost	681,900		710,500	
						ORIGINAL PROJECT	COST			
						No. of Units	Category	Pre-Tax	HST Impact	Project Cost
						9	Licensed	418,339	7,363	425,702
						15	Non Licensed	226,766	3,991	230,757
						-	Operations Nor	53,060	934	53,994
							1	698,165	12.288	710,453

			Mileage	Usage			2020		2020	
Asset ID	Inventory Description	Model Year	(km)	(hours)	Facility	Category	Inflated Cost	Adjustment	Updated Cost	Project Notes
									Rounded Off -	
									Project Cost	710,500



Page 811 **A 470** 

VARKHAM	2020 PROJECT FUNDING REQUEST F	ORM	Number:	20224	
Project Name: Corporate	e Fleet Replacement - Waterworks	Pro	ject Cost:	\$378,400	

rks			
		Repa	air/Replace
Useful	Life	8	Pre Approval:
		O	Tie ripprovui.
Category: Maj	or		
Cost Validation: Rec	ent awar	ds	
Requirement Validation: Other	er(specif	y in N	otes)
	Category: Maj Cost Validation: Rec	Useful Life:  Category: Major  Cost Validation: Recent awar	Useful Life: 8

## **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

Part of the Annual Fleet Replacement Program based on the Council adopted Corporate Fleet policy guidelines. Life Cycle costing targets Optimal Replacement Intervals (ORI) which identifies the most cost effective time period for replacement. All vehicles and equipment (4 units) contained in this program have reached or surpassed the ORI. This is funded by Waterworks reserve.

Stewardship of Money & Resources **BUILDING MARKHAM'S FUTURE TOGETHER:** 

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	371,843	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	371,843	0
HST Impact:	6,544	0
Total Project Cost:	378,400	0

#### **NOTES**

4 units - Requirement Validation - meeting the approved replacement criteria, pending condition assessment. All units in this request will be purchased with the most recent technology available at time of purchase providing maximum fuel economy with minimal emissions.

Delivery time is one year. Project completion estimated at Q1 2021.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Waterworks	378,400	0	0	0	0	0	0
TOTAL FUNDING	378,400				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
JA BARATAN (G D C D G E A A A A A A A A A A A A A A A A A A	\$0	\$0	\$0	\$0	

### **DCA/LIFE CYCLE DETAILS**

		<u>Life Cycle</u>	
Year Amount	Study	Amount in Study:	553,800
		Amount Incl HST	378,400
		Year in the study	2020
			Year Amount Study  Amount in Study:  Amount Incl HST  Year in the study

### 2020 Waterworks Fleet Replacement Program

						2020		2020	
Asset ID	Inventory Description	Model Year	Mileage (Km)	Usage (Hours)	Category	Inflated Cost	Adjustment	Updated Cost	Project Notes
2191	CUBE VAN CAMERA TRUCK-F550	2010	58,169		WATER- Licensed	197,345		197,345	Low km's but high hours. Engine needs
									to run while conducting camera
									inspections.
2197	ONE TON FLATBED DIESEL 9` DUMP & CRANE-RAM 3500	2008	56,427		WATER- Licensed	79,198		79,198	Deferred from 2019 to 2020
2197	Spec. change to 5500 series 19500 GVW Flatbed					27,302		27,302	Upsized truck required to be compliant
									with load ratings. Winch on current
									unit is not certifiable for our use.
2171	FULL SIZE CARGO VAN-G1500 EXPRESS	2012	106,979		WATER- Licensed	33,999		33,999	
2186	FULL SIZE CARGO VAN-G1500 EXPRESS	2012	88,088		WATER- Licensed	33,999		33,999	
						371,843		371,843	
					HST impact	6,544		6,544	
					Total Project Cost	378,387		378,387	
					Rounded Off				
					Project Cost - 8				
					units	378,400		378,400	

#### REVISED PROJECT COST

	No. of Unit	Category	Pre-Tax	HST Impact	Project Cost
	4	Licensed	371,843	6,544	378,387
			371,843	6,544	378,387
•				Rounded Off - Project Cost	378 400



	Page 815 <b>5</b>	23
mber:	20225	

Nui **Project Cost:** \$98,900 Project Name: New Fleet - Parks New Asset/Expansion Commission: Community & Fire Services Pre Approval: Useful Life: 10 Department: Operations - Fleet Category: Minor Project Mgr: Raymond Law/Peter Englezakos Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Other(specify in Notes) 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Purchase and acquisition of one 11-ft wide area mower and one 16 ft. deck-over trailer. Additional mower required to maintain levels of service due to growth in parks and open space. The deck-over trailer will allow larger wide-area mowers to be transported from location to location without being driven on the roadway; reducing wear/damage to mower components as they are not designed to be transported via roadway. **BUILDING MARKHAM'S FUTURE TOGETHER:** Exceptional Services by Exceptional People NOTES **PROJECT COSTS (\$) 2020 Future Phases** Cost based on recent quotes. Cost/Ouote: 97,200 0 Internal Charges: 0 0 **External Consulting:** 0 0 Sub Total: 97,200 0 0 **HST Impact:** 1,711 **Total Project Cost:** 98,900 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** Trailer Mower **TOTAL Phases Budget** DCA 0 0 7.100 0 98,900 91.800 98,900 **TOTAL FUNDING** 98,900 98,900 0 Non Personnel Expenditures/(Revenues) Personnel Revenues OPERATING BUDGET IMPACT \$0 \$5,650 \$0 \$5,650 **DCA/LIFE CYCLE DETAILS DCA** Amount in Life Cycle Year **Amount** Study Name Amount in Study: Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 817**525**Number: 20226

Project Name: Nome: El-	. DJ.				J	ost:	\$296	,000
Project Name: New Fleet						New A	sset/Ex	pansion
Commission: Community				Ţ	Jseful Life:	8	Pre Ap	proval:
Department: Operations				Category:	Minor		1.	•
Project Mgr: Raymond L	<del>-</del>	COS	Co	st Validation:		rds		
	2			nt Validation:			es)	
5 🗆	6 7 8		1			J		
DETAILED DESCRIPTION								
Acquire one 3.5 yard articular sensors. Loader is required f seasonal staff to carry out ro	or loading and tran	sporting materials a	t new East Ya	ard. Upfitting	of pickup true	cks requi	red to a	llow
BUILDING MARKHAM'			Sustainable Co					
PROJECT GOGTES (A)			NOTES					
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	Cost based	on recent quo	tes.			
Cost/Quote:	291,480	0	Loader: \$27 AVL: \$200	70,000				
Internal Charges:	0	0		ls: \$4,120 x 4	= \$16,480			
External Consulting:	0	0		erature sensors				
Sub Total:	291,480	0		nel cost for fu ntenance \$6,5		ırts \$8,70	00 and e	xternal
HST Impact:	5,130	0	veinere mar	ntenunce 40,5				
Total Project Cost:	296,600	0						
COLID CE(C) OF FUNDING	<u> </u>		Comp	onents				
SOURCE(S) OF FUNDING	<u>σ (φ)</u>		Comp	onents				Fufure
	Budget		Comp	onents		<u>TC</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
Funding Type		0	0	0	C		0 0	
Funding Type	Budget	0			C		<u> </u>	<u>Phases</u>
	296,600 296,600	0 rsonnel Non Pe	0		Expenditur	)	0	Phases 0
Funding Type DCA	296,600 296,600		0 rsonnel F	0	Expenditur	)	0	Phases 0
Funding Type  DCA  TOTAL FUNDING	296,600 296,600 Per	rsonnel Non Pe	0 rsonnel F	0 Revenues	Expenditur	res/(Reve	0	Phases 0
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA	296,600  296,600  Per	rsonnel Non Pe \$0 \$23,	orsonnel F	0 Revenues \$0 Amount in	Expenditur \$2	res/(Reve	0	Phases 0
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET I	296,600  296,600  Per	rsonnel Non Pe	orsonnel F	0 Revenues \$0 Amount in	Expenditur \$2	res/(Revo	0 0 enues)	Phases 0
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA	296,600  296,600  Per	rsonnel Non Pe \$0 \$23,	orsonnel F	0 Revenues \$0 Amount in	Expenditur \$2 Life — Amou	res/(Revo	0 0 enues)	Phases 0
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA	296,600  296,600  Per	rsonnel Non Pe \$0 \$23,	orsonnel F	0 Revenues \$0 Amount in	Expenditur \$2 Life — Amou Amou	res/(Reve 3,400 Cycle nt in Student Incl Hi	0 0 enues)	Phases 0
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name	### Per	rsonnel Non Pe \$0 \$23, Yea	orsonnel F	0 Revenues \$0 Amount in	Expenditur \$2 Life — Amou Amou	res/(Revo	0 0 enues)	Phases 0
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA	### Per	rsonnel Non Pe \$0 \$23, Yea	orsonnel F	0 Revenues \$0 Amount in	Expenditur \$2 Life — Amou Amou	res/(Reve 3,400 Cycle nt in Student Incl Hi	0 0 enues)	Phases 0
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name	### Per	rsonnel Non Pe \$0 \$23, Yea	orsonnel F	0 Revenues \$0 Amount in	Expenditur \$2 Life — Amou Amou	res/(Reve 3,400 Cycle nt in Student Incl Hi	0 0 enues)	Phases 0
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name	### Per	rsonnel Non Pe \$0 \$23, Yea	orsonnel F	0 Revenues \$0 Amount in	Expenditur \$2 Life — Amou Amou	res/(Reve 3,400 Cycle nt in Student Incl Hi	0 0 enues)	Phases 0
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name	### Per	rsonnel Non Pe \$0 \$23, Yea	orsonnel F	0 Revenues \$0 Amount in	Expenditur \$2 Life — Amou Amou	res/(Reve 3,400 Cycle nt in Student Incl Hi	0 0 enues)	Phases 0
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name	### Per	rsonnel Non Pe \$0 \$23, Yea	orsonnel F	0 Revenues \$0 Amount in	Expenditur \$2 Life — Amou Amou	res/(Reve 3,400 Cycle nt in Student Incl Hi	0 0 enues)	Phases 0



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MARKHAM	2020 PROJECT FUNDING REQUEST FOR	M Number:	20227	<b>2</b> 9
Project Name: Common I		Project Cost:	\$110,100	
German 1	Mills Meadow - Equipment Maintenance	Repair	/Replace	
Commission: Community	& Fire Services			•

#### Useful Life: Pre Approval: Department: Operations - Utility Inspection & Survey Category: Major Project Mgr: Robert Marinzel Cost Validation: Internal peer review CW □ 1 ✓ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Multiple(specify) 5 □ 6 □ 7 □ 8 □

### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

Repairs to components of the gas collection and environmental monitoring systems at the German Mills Meadow and Natural Habitat to ensure that the appropriate protection is provided to the abutting residential properties and German Mills Creek.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	87,200	0
Internal Charges:	0	0
External Consulting:	21,000	0
Sub Total:	108,200	0
HST Impact:	1,904	0
Total Project Cost:	110,100	0

#### **NOTES**

This project is for the maintenance of the equipment that performs the monitoring. A consultant will be hired to inspect and assess the monitoring equipment and recommend rehabilitation work that is required. Consulting is 20% of rehabilitation works. This program is required every two years. Amount requested is consistent with Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING	(\$)	Components					
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	110,100	0	0	0	0	0	0
TOTAL FUNDING	110,100				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OF ERATING BUDGET INFACT	\$0	\$0	\$0	\$0	

## **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>		mount in	<u>Life Cycle</u>	
Name	Year Amount	Study	Amount in Study:	110,100
			Amount Incl HST	110,100
			Year in the study	2020
DCA and/or Life Cycle: Explain if there is	a change in the year and/or cost:			



Project Name: Survey Instrument Upgrade/Replacement

# 2020 PROJECT FUNDING REQUEST FORM

Page 821**529** 

Number: 20229

\$18,900

**Project Cost:** 

~ ~ .						Repair/Replac	e
Commission: Community				Ţ	Jseful Life:	7 Pre Ap	proval:
Department: Operations		& Survey		Category:	Annual	•	•
Project Mgr: Robert Mar			(	Cost Validation:		rds	
	2 3 4 4			ent Validation:			
5 🗌	6□ 7□ 8□		requirem				
DETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·					
acquisition of GPS RTK (Roy allowing single crew surverse following items: Total Stepair necessary.	eying and eliminate	e redundant stages i	n the data c	ollection proces	s. Primary si	ırvey equipment	consists of
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable (	Community			
PROJECT COSTS (\$)	2020	E4 DI-	NOTES				
	<u>2020</u>	Future Phases				nd or repair shou	
Cost/Quote:	18,600	0				with RTK syster equipment withou	
Internal Charges:	0	0				bscription is req	
External Consulting:	0	0	access sur	vey grade posit	ioning inform	nation (satellite b	based).
Sub Total:	18,600	0	Amount r Study upo	-	sistent with th	e 2019 Life Cyc	le Reserve
HST Impact:	327	0	Study upo	iate.			
Total Project Cost:	18,900	0					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Con	nponents			<b>-</b>
unding Type	<u>Budget</u>	GPS RTK				TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	18,900	18,900	0	0	C	18,900	0
TOTAL FUNDING	18,900					18,900	
	Per Per	sonnel Non Pe	rsonnel	Revenues	Expenditu	res/(Revenues)	
OPERATING BUDGET II	MPACT	\$0 \$1,5	500	\$0	\$1	,500	
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u>				Amount in	<u>Life</u>	Cycle	
Name		Yea	ır Amou	nt Study	– Amou	nt in Study:	16,600
						nt Incl HST	18,900
						in the study	
					i ear	in the study	2020
DCA and/or Life Cycles	-		r and/or cos	st:			
Amount requested include	des 1st year subscri	ption cost.					
<u></u>							



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2020 PROJECT FUNDING REQUEST FORM	F		JJ I
2020 I ROJECI FUNDING REQUESI FORM	Number:	20230	
Pro	ject Cost:	\$27,700	

Project Name: Survey N	Monument Replace	cement			v		
Commission: Communit	ty & Fire Services					Repair/Rep	place
		Or Common		Ţ	Jseful Life:	60 Pre	Approval:
Department: Operations Project Mgr: Robert Ma		1 & Survey		Category:	Minor		
			Cost	Validation:	Recent awa	ards	
			Requirement	Validation:	Other(speci	ify in Notes)	
DETAILED DESCRIPTI		*	:t£ C:tl				11
Program to replace damage etwork will help to achiev							survey control
<u>r</u>			1 · 6				
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Safe &	Sustainable Com	munity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	27,200	0	This is an ani Total survey				ested each year.
Internal Charges:	0	0					- Avg. 35/year.
External Consulting:	0	0	There is no b	acklog and t	he assets are	in a state of g	good repair.
Sub Total:						imated quanti for horizontal	
HST Impact:	<u>27,200</u> 479	0					an average of
Total Project Cost:	27,700	0	45 horizontal				
			consistent wi				requested is
OURCE(S) OF FUNDIN	<u>[G (\$)</u>		Compo	nents			- Future
unding Type	<u>Budget</u>					TOTA	
perating Funded Life Cycle	27,700	0	0	0	(	0 (	0
TOTAL FUNDING	27,700						0 0
	,						
	Pe Pe	rsonnel Non Pe	rsonnel Re	venues	Expenditu	res/(Revenue	es)
OPERATING BUDGET	IMPACI	\$0 \$	0	\$0		\$0	
OCA/LIFE CYCLE DET.	AILS						
<u>DCA</u>				Amount in	<u>Life</u>	Cycle	
Name		Yes	ar Amount	Study	– Amoi	ant in Study:	27,700
						int Incl HST	27,700
						in the study	2020
	D 1		•		1 Cai	iii tile study	2020
DCA and/or Life Cycle	e: Explain if there is	a change in the year	ar and/or cost:				



Page 823**53**3

A N AI AI AI AI					111			
Project Name: <b>Growth I</b>	Related Parks In	nrovements			Project (	Cost:	\$438	,800
<del></del>		proveniencs				New A	Asset/Exp	pansion
Commission: Community		. 10 .		1	Useful Life:	0	Pre Ap	proval: $\square$
Department: <u>Operations</u> Project Mgr: Tanya Lew		nical Services		Category:	Minor			
<u> </u>	2  3  4		(	Cost Validation:	Recent awa	rds		
waid(s).			Requirem	ent Validation:	Visual inspe	ection		
DETAILED DESCRIPTION		DOIFCT).						
expressing Markham's com rogram develops projects to naintain the high standard of Markham's older parks.  BUILDING MARKHAM	mitment to ongoing o create improvement of quality reflected	development and ents to our existing n Markham's new	inventory, the inventory inventory, the grants with	nat is ten years o	or older. The	progran	n's proje	cts strive to
PROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	431,203	0		nities at existing this year includ				
Internal Charges:	0	0	Additiona	ıl shade structur	e, location T			
External Consulting:	0	0		ucture at Fairtre elements, play				*
Sub Total:	431,203	0		TBD (45K)	boards, chess	i table, c	overed ta	ibles.
HST Impact:	7,589	0	Basketbal	l half court at C	Frand Cornell	Park (7	5K)	
<b>Total Project Cost:</b>	438,800	0						
OURCE(S) OF FUNDIN	G (\$)		Con	nponents				
unding Type	<u>Budget</u>					<u>T</u> (	OTAL	<u>Future</u> <u>Phases</u>
CA	394,920	0	0	0	(	)	0	0
on-DC Growth	43,880	0	0	0	(	)	0	0
TOTAL FUNDING	438,800						0	0
OPERATING BUDGET I	MPACT Pe	rsonnel Non P	ersonnel	Revenues	Expenditu	res/(Rev	venues)	
		\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u> Name		Y	ear Amou	Amount in Study	<u>Life</u>	<u>Cycle</u>		
Name			1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Study	— Amou	ınt in Stu	ıdy:	
					Amou	nt Incl F	IST	
					Year	in the st	udy	
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ear and/or cos	st:				



Page 827

2020 PROJECT FUNDING REQUEST FORM Number: 20232 **Project Cost:** \$221,600 Project Name: Public Realm-Markham's Shared Places Our Spaces New Asset/Expansion Commission: Community & Fire Services Pre Approval: Useful Life: Department: Operations - Business & Technical Services Category: Major Project Mgr: Tanya Lewinberg Cost Validation: Third party estimate CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Visual inspection 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Markham's Public Realm is a long term program to create dynamic, beautiful public spaces that reflect our diverse social and cultural identity. Projects include enhancements that promote community engagement, beautification and sustainability, as well as the implementation of the Public Realm Strategy. Engaged, Diverse & Thriving City **BUILDING MARKHAM'S FUTURE TOGETHER: PROJECT COSTS (\$)** 2020 **Future Phases** Carving Project bases and signs (\$88K) Cost/Quote: 207,000 0 Adopt-a-park (\$6k) Graffiti Wall (\$62K) **Internal Charges:** 11.000 0 Museum Tree Carving (\$8K) **External Consulting:** 0 8-80 Workshop Series (\$36K) Summer Student (\$11k) Sub Total: 218,000 0 Keep Markham Beautiful Pamphlet (\$5K) 0 **HST Impact:** 3,643 Speaker Series (\$6k) **Total Project Cost:** 221,600 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Tax 221,600 0 0 0 0 0 0 TOTAL FUNDING 221,600 0 0 Personnel Non Personnel Revenues Expenditures/(Revenues) **OPERATING BUDGET IMPACT** \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS **DCA** Amount in **Life Cycle** Year Name **Amount** Study Amount in Study: Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 829**537** 

20233

**Number:** 

			Project C	'ogt.	ΦζΩ ΩΩΩ
Project Name:	<b>Bridges and Culverts - Condition Inspection</b>	on	rroject C	ost:	\$68,800
				Studi	es/Pilot Programs
Commission:	Community & Fire Services	Ţ	Useful Life:	0	Pre Approval:
Department:	ES - Infrastructure	Cotogomy	Minon		11
Project Mgr:	Shipra Singh	Category:	WIIIOI		
Ward(s):	CW ✓ 1□ 2□ 3□ 4□	Cost Validation:	Recent awar	rds	
	5 6 7 8	Requirement Validation:	Multiple(spe	ecify)	

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

Hire a consultant to inspect vehicular bridges (9), pedestrian bridges (37), large culverts (37) (> 900mm), small culverts (up to 900mm) (26) and boardwalks (10) as mandated by Public Transportation and Highway Act - Regulation 104/97 to ensure public safety. A total of 119 structures will be inspected out of 347. This program ensures inspections take place within the regulated timelines. Refer to attached exhibit for inventory of structures and inspection frequency.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	67,600	0
Sub Total:	67,600	0
HST Impact:	1,190	0
Total Project Cost:	68,800	0

#### **NOTES**

This is an annual program. There is no backlog and structures are in a state of good repair.

Operations is responsible for preventative maintenance on bridges/culverts such as minor grading, patching, sealing of approaches and decks, and siltation removal from culverts, while Env. Services is responsible for its inspection, rehabilitation and replacement.

Unit cost is consistent with recent award plus inflation. Amount requested is consistent with 2019 Life Cycle Reserve Study Update.

SOURCE(S) OF FUNDING (\$)			Compon	ents			Entres
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	68,800	0	0	0	0	0	0
TOTAL FUNDING	68,800					0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	<b>Expenditures/(Revenues)</b>
OI DIMITING DEDGET INTITIO	\$0	\$0	\$0	\$0

#### DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Amour	nt in <u>Life Cycle</u>	
Name	Year Amount Stud	Amount in Study:	68,800
		Amount Incl HST	68,800
		Year in the study	2020
DCA and/or Life Cycle: Explain if ther	re is a change in the year and/or cost:		

Project 20233 - Bridges and Culver	ts - Condi	tion Ins	pection				
.,							
As of May 2019							
	Inspection Frequency	Inventory	2020 Budget	2020	2021	2022	2023
Vehicular Bridges	2 years	25		9	14	10	13
Pedestrian bridges	2 years	78	Ι Γ	37	44	36	41
Boardwalks	2 years	10	1 [	10	0	10	0
Sub Total - Bridges		113	#20XXX	56	58	56	54
Large Culverts (Greater than or equal to 3000 mm)	2 years	60	1 [	24	31	25	32
Large Culverts (Greater than 900mm less than 3000mm)	4 years*	25	1 [	13	6	6	9
Small Culverts (Upto 900mm dia)	4 years*	130	1	26	35	16	37
Storm Sewer Culverts	4 years*	19		0	0	19	0
Sub Total - Culverts		234		63	72	66	78
Total		347		119	130	122	132
Note:							
1. If the structure is under rehabilitation/replacement pro	ogram, inspection	on is deferre	d until after wa	rranty			
2. * Some culverts are inspected every 2 years depending	on their condit	ion					



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Pre Approval:

<b>M</b> ARKH	AM 2020 PROJECT FUNDING REQUEST FOR	RM Number	r: 20234	•
Due in at Names A		<b>Project Cost:</b>	\$25,900	
-	Confined Space Assessment for Culverts  Community & Fire Services	Stud	lies/Pilot Programs	

Department: ES - Infrastructure Category: Minor Project Mgr: Shipra Singh

Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s):

Requirement Validation: Legislative compliance 

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

Hire a consultant to assess the existing culverts (greater than 900mm diameter) and to validate City's assumptions/ develop the confined space entry and exit plans to meet the Occupational Health and Safety Act (OHSA).

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	25,500	0
Sub Total:	25,500	0
HST Impact:	449	0
Total Project Cost:	25,900	

#### **NOTES**

Total inventory 104 culverts (> 900mm diameter). In 2010, 62 culverts (>900mm dia) were assessed and relevant confined space entry /exit plans were developed by an external consultant. This request is to carry out assessment of the remaining 42 culverts (>900mm dia) that were assumed since 2010. Currently, condition inspections of these 42 culverts were carried out under Confined Space protocol. No rehabilitation work has been carried out on these culverts to date. Amount requested is consistent with 2019 Life Cycle Reserve Study Update.

Useful Life:

SOURCE(S) OF FUNDING (	<u></u>		Compone	ents			Eutuma
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	25,900	0	0	0	0	0	0
TOTAL FUNDING	25,900				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
V	\$0	\$0	\$0	\$0

#### **DCA/LIFE CYCLE DETAILS**

		Amount in	<u>Life Cycle</u>
Year	Amount	Study	Amount in Study: 25,900
			Amount Incl HST 25,900
			Year in the study 2020
		Year Amount	Year Amount Study

Project 20234 - Confined Space Ass	sessment f	or Culv	erts		
As of May 2019					
	Inspection	Inventory	Completed	Proposed	
	Frequency	Inventory Completed Proposed	in 2020		
Large Culverts (Greater than or equal to 3000 mm)	2 years	60	44	16	
Large Culverts (Greater than 900mm less than 3000mm)	4 years*	25	17	8	
Storm Sewer Culverts	4 years*	19	1	18	
Total - Culverts		104	62	42	

9/10/2019 1:53 PM 1 of 1



Page 837**545**Number: 20235

Ducingt Name: MNDE M		'4 ID ' 4 .	1 W 4 C .	Project Cost	t: \$27,	000
Project Name: MNRF M		apital Projects at	t Water Crossings	S	tudies/Pilot F	rograms
Commission: Community			J	Jseful Life: 0	Pre Ap	proval:
Department: ES - Infrast			Category:	Annual	1.	L
Project Mgr: Prathapan I			Cost Validation:			
	2 🗆 3 🗆 4 🗆		Requirement Validation:	-	npliance	
5 🗆	6□ 7□ 8□		requirement + undunent			
DETAILED DESCRIPTION	· · · · · · · · · · · · · · · · · · ·					
Hire a Consultant to prepare required under the Section 1 required for 2020.		ndangered Species	Act, 2007. Total of 20 site r			
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	0	0	This is an annual program following to MNRF:	n. It is a requiren	nent to submi	t the
Internal Charges:	0	0	(a) Monitoring Reports e		ears after the	completion
External Consulting:	26,500	0	of capital works at water (b) Mitigation Plan Report		atumas as data	main ad bro
Sub Total:	26,500	0	MNRF.	rts for some struc	ctures as dete	mined by
HST Impact:	466	0	3 year average is not appl			
Total Project Cost:	27,000	0	Unit cost is consistent wirequested is consistent wi			
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Components			
Funding Type	Budget				TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	27,000	0	0 0	0	0	(
TOTAL FUNDING	27,000			=	0	
	MBACT Pe	rsonnel Non Pe	ersonnel Revenues	Expenditures/	(Revenues)	
OPERATING BUDGET I	WIFACI	\$0 \$	\$0 \$0	\$0		
DCA/LIFE CYCLE DETA	ILS					
<u>DCA</u>			Amount in	Life Cyc	<u>cle</u>	
Name		Ye	ar Amount Study	— Amount i	n Study:	27,000
				Amount I		27,000
				Year in t		2020
DCA - 1/2 J 'fr C -1.	. T 1 . 1 . 1 . 1 . 1		1/	rear in t	ne study	2020
DCA and/or Life Cycle	Explain if there is	s a change in the year	ar and/or cost:			

20235 - MNRF Monitoring fo	r Capital Project	s at W	ater Cr	nssings					
				00080					
					Monitoring	g Reports			
Year	Project Completed that requires reporting	2016	2017	2018	2019	2020	2021 (Est.)	2022 (Est.)	2023 (Est.)
2015 Construction	8	8	8	8	8	8			
2016 Construction	1		1	1	1	1	1		
2017 Construction	3			3	3	3	3	3	
2018 Construction	1				1	1	1	1	1
2019 Construction	3					3	3	3	3
2020 Construction (Estimated)	1						1	1	1
Sub Total (Monitoring Reports)		8	9	12	13	16	9	8	4
Sub Total (Mitigation Plan, where required)						4	5	5	5
Total		8	9	12	13	20	14	13	9



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Number:	20236

**Project Cost:** \$645,100 Project Name: Storm Sewer Pipes - Rehabilitation Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 25 Department: ES - Infrastructure Category: Major Project Mgr: Shipra Singh Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Rehabilitation of deficient storm sewer pipes identified through CCTV (closed circuit television) inspection. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER: NOTES PROJECT COSTS (\$)** 2020 **Future Phases** Storm sewer pipe rehabilitation is conducted once every two years. Cost/Quote: 538,900 0 Approx. 80-90 km of storm sewers are inspected every year out of 923 km (10 year cycle). Based on the video inspections, deficient **Internal Charges:** 0 0 pipe sections are identified and rehabilitated. Budget request is **External Consulting:** 95,000 0 based on last 3 years historical average annual spend of \$642K. There is no substantial backlog. Storm sewer pipes are in a state of Sub Total: 633,900 0 good repair. Amount requested is consistent with 2019 Life Cycle 0 **HST Impact:** 11,157 Reserve Study Update. **Total Project Cost:** 645,100 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** Consulting Construction **Phases Budget TOTAL** Gas Tax 479,365 407,530 0 0 479,365 0 71,835 Operating Funded Life Cycle 0 165,735 24,837 140,898 0 165,735 0 **TOTAL FUNDING** 645,100 645,100 0 **Non Personnel** Expenditures/(Revenues) Personnel Revenues OPERATING BUDGET IMPACT \$0 \$0 \$0 \$0 **DCA/LIFE CYCLE DETAILS DCA** Amount in Life Cycle Year **Amount** Study Name Amount in Study: 645,100 165,700 Amount Incl HST 2020 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Project	Storm Sewer Pipes Rehabilitation
2020 Capital Request	\$645,100
<b>Funding Source</b>	Life Cycle Reserve
Description of Program	Rehabilitation of deficient storm sewer pipes identified through CCTV (closed circuit television) inspection.
Project Rationale	Deficient storm sewer pipes need to be rehabilitated to prevent flooding. If not rehabilitated, pipes will continue to deteriorate and the cost of rehabilitation will increase.
Legislative Requirement	None
History	Storm sewer pipe rehabilitation is conducted once every two years.
Future Phases	Varies - Based on the outcome of the annual CCTV inspection results
Total Project Cost (incl. all phases)	<ul> <li>Estimated cost \$400k - \$650k every two years</li> <li>25 Years Life Cycle Cost \$6.6M</li> </ul>
Related Projects	CCTV Inspection
Related Maps	-
Alignment to the Strategic Plan	Safe and Sustainable Community  Replacing/ repairing deficient pipe section will eliminate risk of flooding and minimize disruption to the community



Number:

Project Name	Storm/Sanitary Sewer & Sanitary Latera	ols CCTV Inspection	Project (	Cost:	\$1,585,200
	· · · · · · · · · · · · · · · · · · ·	us CCT v Inspection		Studie	es/Pilot Programs
	Community & Fire Services	J	Jseful Life:	0	Pre Approval:
=	ES - Infrastructure Shipra Singh	Category:	Major		
5 0	CW □ 1□ 2 ✓ 3 ✓ 4 □	Cost Validation:	Recent awa	rds	
ward(b).	5 □ 6 □ 7 □ 8 ☑	Requirement Validation:	Condition a	ssessme	nt

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

Program to determine the condition of the storm, sanitary sewers and sanitary laterals using closed circuit television (CCTV) inspection. Pipe rehabilitation/ replacement programs will be developed based on the condition inspection results. In 2019, storm, sanitary sewers and sanitary laterals inspection programs were re-evaluated and consolidated into one project. 2020 Program: (a) 90 km storm sewers out of total 923 km (tax funded); (b) 91 km sanitary sewers out of total 918 km (waterworks funded); (c) 6,946 sanitary lateral out of total estimated 53,505 (waterworks funded)

**BUILDING MARKHAM'S FUTURE TOGETHER:** Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	1,507,776	13,230,081
Internal Charges:	0	0
External Consulting:	50,000	0
Sub Total:	1,557,776	13,230,081
HST Impact:	27,417	232,849
Total Project Cost:	1,585,200	13,462,900

#### NOTES

This is an annual program (10 year cycle) - Phase 2 of 10. Program has been revamped to consolidate all three CCTV inspections (storm + sanitary + sanitary laterals) into one as part of the Pipes

External consultant is retained to identify deficiencies on CCTV inspection. Unit cost is consistent with recent award.

Operating Budget Impact: Sanitary sewer flushing which was previously carried out through operating budget will now be done through this project.

SOURCE(S) OF FUNDING	<u>(\$)</u>		Componer	T. 4			
Funding Type	<u>Budget</u>	Contractor	Consultant			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	228,200	202,760	25,440	0	0	228,200	3,030,000
Waterworks	1,357,000	1,331,560	25,440	0	0	1,357,000	10,432,900
TOTAL FUNDING	1,585,200					1,585,200	13,462,900

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	<b>Expenditures/(Revenues)</b>	
	\$0	-\$92,603	\$0	-\$92,603	

#### DCA/LIFE CYCLE DETAILS

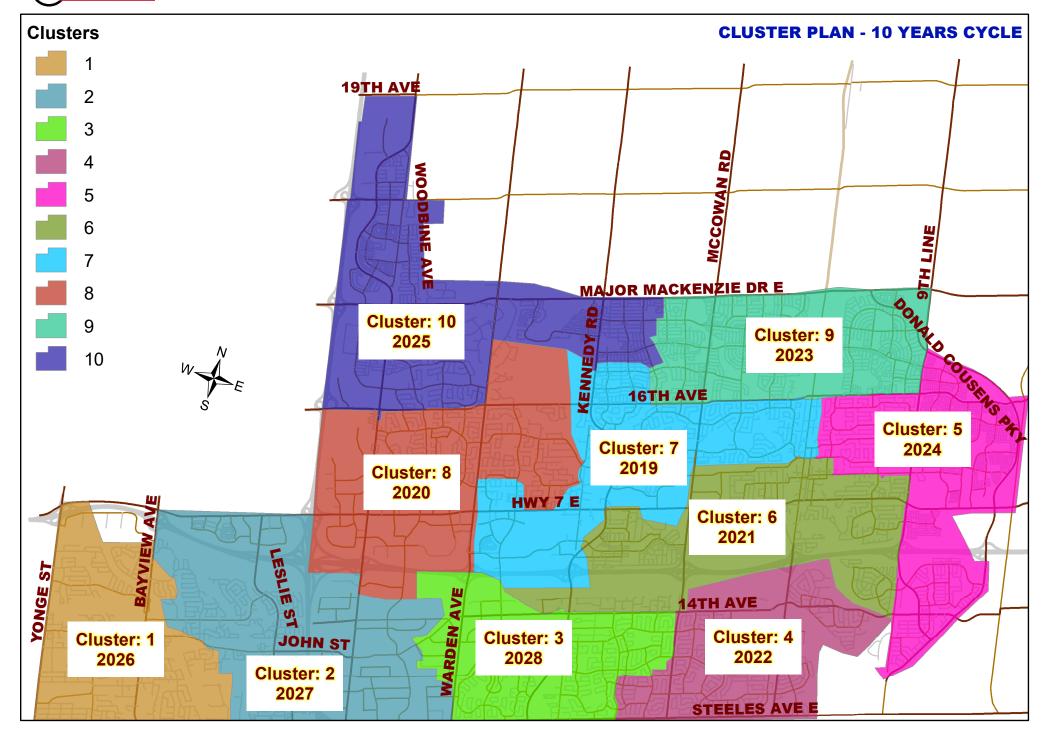
<u>DCA</u>			Amount in	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	190,100
				Amount Incl HST	228,200
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

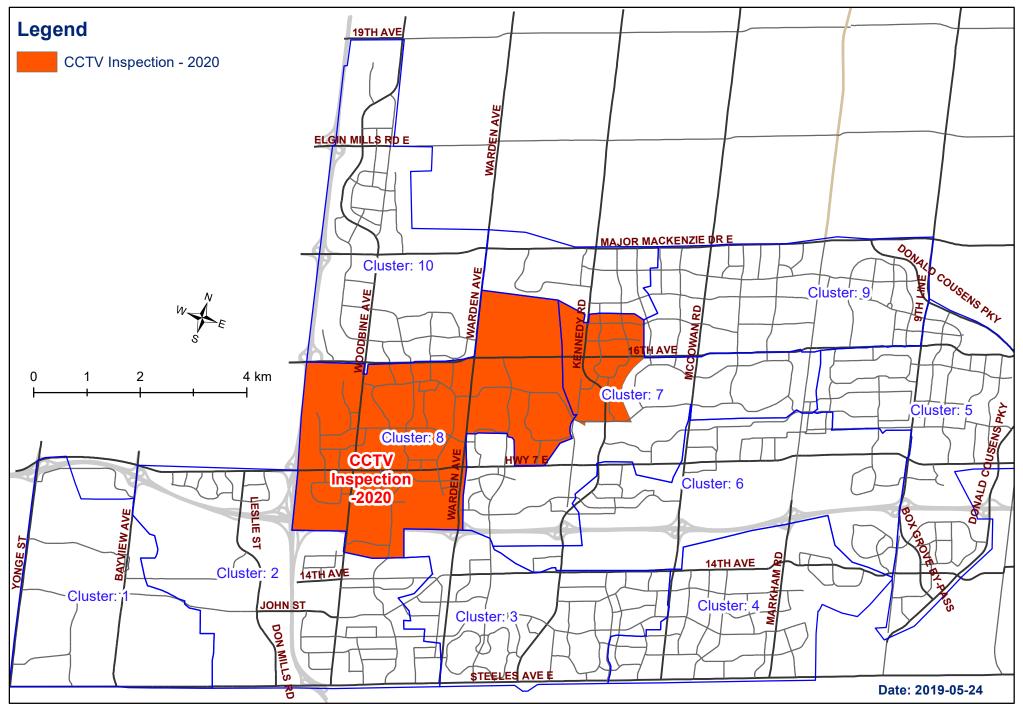
Only the storm portion of CCTV inspection is included in the 2019 Life Cycle. 2020 budget amount based on tender prices in June 2019, which is higher than what was in the 2019 Life Cycle Reserve Study. 2020 Life Cycle Study will be updated accordingly.

Project	Storm/ Sanitary Sew	Storm/ Sanitary Sewer & Sanitary Laterals CCTV Inspection						
2020 Capital Request	\$1,585,200	\$1,585,200						
<b>Funding Source</b>	Life Cycle Reserve (st	orm) and Waterwo	orks Reserve (sa	nitary)				
Description of Program	Program to determine (CCTV) inspection. To		•		nitary laterals using closed circuit television of 10.			
<b>Project Rationale</b>	Storm & sanitary sewe	er rehabilitation/ re	placement progi	rams are develo	ped based on condition inspection results.			
Legislative Requirement	None							
History	<ul><li>one project as part of l</li><li>90 km storm sewe</li><li>91 km sanitary sew</li></ul>	out of the second of the secon						
	Phase #	Inspection year	Cost (Excl. HST	Budget Cost (Incl. HST)	Comments			
	Phase 1	2019	\$ 557,689	\$ 567,500	52 km storm; 52 km sanitary; 1,400 laterals			
<b>Future Phases</b>	Phase 2	2020	\$ 1,557,776	\$ 1,585,200	90 km storm; 91 km sanitary; 6,946 laterals			
	Phase 3 to Phase 10	2021 - 2028	\$ 13,230,081	\$ 13,462,900	Future phases			
		Total	\$ 15,345,545	\$ 15,615,600				
	Future Phases Cost	(2021- 2028)		\$ 13,462,900				
Total Project Cost (incl. all phases)	One cycle cost (10 year	ars) - \$15.6M						
<b>Related Projects</b>	<ul><li>Storm Sewer Pipes</li><li>Sanitary Sewers -</li></ul>							
Related Maps	<ul><li>Program Map</li><li>2020 Location Ma</li></ul>							
Alignment to the Strategic Plan	Safe and Sustainable (	Community	ction will elimi	nate risk of floo	ding and minimize disruption to the			

# MARKHAM SANITARY AND STORM SEWER - CCTV INSPECTION



ES - Infrastructure (2020)





Page 851 2020 PROJECT FUNDING REQUEST FORM **Number:** 20238 **Project Cost:** \$106,300 Project Name: Stormwater Pumping Stations - Maintenance Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: Department: ES - Infrastructure Category: Minor Project Mgr: Eddy Wu Cost Validation: Third party estimate CW □ 1□ 2□ 3 ✓ 4□ Ward(s): Requirement Validation: Other(specify in Notes) 5 □ 6 □ 7 □ 8 ✔ **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Regular maintenance of the pumps and associated equipment at two stormwater pumping stations (SWPS) at Enterprise Drive and 14th Ave. (Hagerman Diamond). Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER: NOTES PROJECT COSTS (\$)** 2020 **Future Phases** This is an annual program. Cost/Quote: 104,500 0 In 2017, staff retained a consultant to carry out the condition assessment of two stormwater pumping stations – Enterprise Drive 0 **Internal Charges:** 0 SWPS and Hagerman Diamond SWPS. Based on the inspection, **External Consulting:** 0 0 the consultant recommended to overhaul nine (9) pumps as part of regular maintenance work. Sub Total: 104,500 0 Cost estimate provided by consultant. Amount requested is **HST Impact:** 1,839 0 consistent with 2019 Life Cycle Reserve Study Update. **Total Project Cost:** 106,300 0

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compon	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	106,300	0	0	0	0	0	0
TOTAL FUNDING	106,300				_	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

**DCA/LIFE CYCLE DETAILS** 

DCA		Amount in	<u>Life Cycle</u>	
Name	Year Amoun	t Study	Amount in Study:	106,300
			Amount Incl HST	106,300
			Year in the study	2020
DCA and/or Life Cycle: Explain if there is a c	hange in the year and/or cost	::		



Page 853 **56**8

**Number:** 20239

Day's at Names of all Laboratorial		Project	Cost:	\$2,190,800
Commission: Community & Fire Department: ES - Infrastructure Project Mgr: Prathapan Kumar  Ward(s): CW \( \begin{array}{c c} 1  2  3 \\ 5  6  7 \end{array}	✓ 4□ Require	Useful Life: Category: Major Cost Validation: Recent awarment Validation: Condition	60 ards	air/Replace Pre Approval: ✓
<b>DETAILED DESCRIPTION (SCC</b> Replacement of aged underground st attached map).	PE OF PROJECT): reetlight cables and non-standard galvar	nized short street poles in Varl	ley Villa	age Area (refer to
BUILDING MARKHAM'S FUTU	RE TOGETHER: Safe & Sustainable	e Community		

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	1,790,957	0
Internal Charges:	0	0
External Consulting:	362,000	0
Sub Total:	2,152,957	0
HST Impact:	37,892	0
Total Project Cost:	2,190,800	

#### NOTES

This project includes replacement of aged underground streetlight cables and non-standard short galvanized streetlight poles (approx. 120-140 poles based on design outcome).

Unit cost is consistent with recent award plus inflation.

Amount requested is consistent with 2019 Life Cycle Reserve Study Update.

Energy savings due to LED fixtures is \$7,260/year.

The pre-approval request of \$362,000 is for design work only.

SOURCE(S) OF FUNDING	<u>(\$)</u>	Components					
Funding Type	Budget	$\underline{Design + CA}$	Construction			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	2,190,800	368,371	1,822,429	0	0	2,190,800	0
TOTAL FUNDING	2,190,800					2,190,800	0

OPERATING BUDGET IMPACT	Personnel	<b>Personnel</b> Non Personnel		Expenditures/(Revenues)	
	\$0	-\$7,260	\$0	-\$7,260	

#### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>	Aı	mount in	<u>Life Cycle</u>	
Name	Year Amount	Study	Amount in Study:	2,190,900
			Amount Incl HST	2,190,900
			Year in the study	2026

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

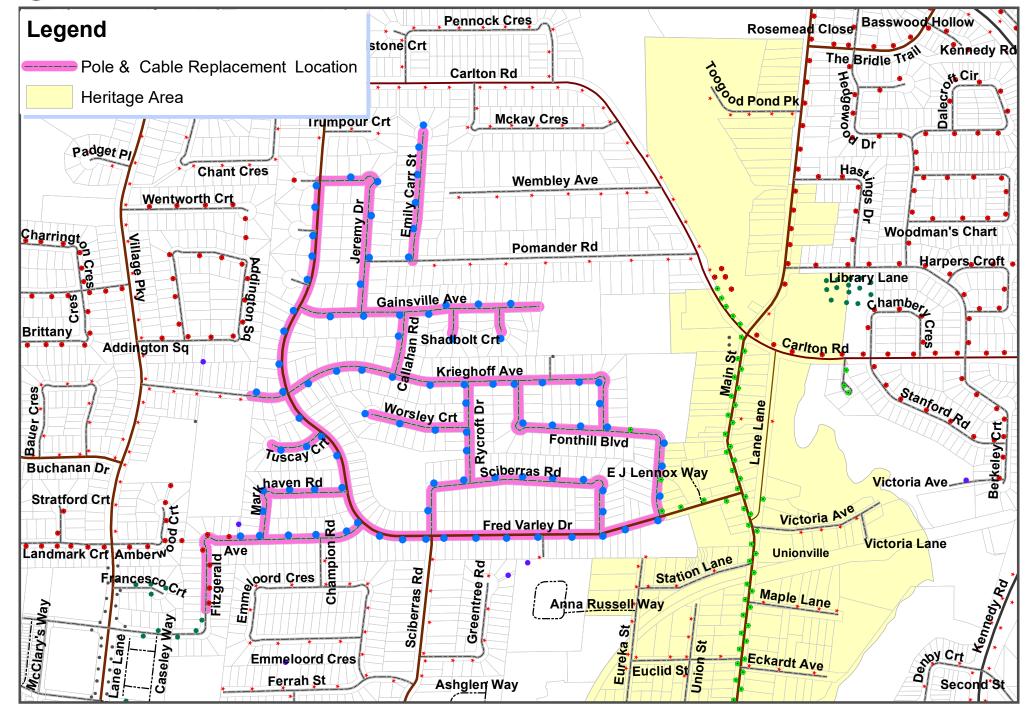
These streetlight poles and cables were originally scheduled for replacement between 2026-2032. However, it has been accelerated due to condition assessment. 2020 Life Cycle will be updated to reflect the changes.

Project	Streetlight Poles & Cable Replacement (Varley Village)				
2020 Capital Request	\$2,190,800				
<b>Funding Source</b>	Life Cycle Reserve				
Description of Program	Replacement of aged underground streetlight cables and non-standard galvanized short street poles n Varley Village Area				
Project Rationale	To enhance street lighting levels in older areas in order to improve public safety				
Legislative Requirement	None				
History	Annually 20-25 new streetlights are installed based on complaints from the residents due to nadequate lighting through Streetlights – Miscellaneous Requests Capital Project.				
Future Phases	None				
Total Project Cost (incl. all phases)	\$2,190,800				
Related Projects	<ul> <li>Streetlights – Poles Condition Inspection</li> <li>Streetlights – Underground Cable Condition Inspection</li> <li>Streetlights – Poles Replacement Program</li> <li>Streetlights – Underground Cable Replacement Program</li> <li>Streetlights – Miscellaneous Requests</li> </ul>				
Related Maps/Documents	<ul><li>Location Map</li><li>Streetlighting Comparison</li></ul>				
Alignment to the Strategic Plan	Safe and Sustainable Community  Improves public safety				

PDF Date: 2019-06-19







# **Streetlight Poles & Cable Replacement (Varley Village) Streetlighting Comparison**





Page 859 <b>56</b> 7	7

\$152,600

**Number:** 20240

**Project Cost:** 

Streetiign	us - Miscenaneo	us Request	<u>s</u>				New	Asset/Ex <sub>1</sub>	oansion
Commission: Community & Fire Services						Useful Life:	60		oroval:
Department: ES - Infrastructure Project Mgr: Prathapan Kumar					Category:		00	11011p	, , , , , , , , , , , , , , , , , , , ,
Ward(s): CW ✓ 1	2 3 4 4				Cost Validation				
5	6□ 7□ 8□			Requirer	nent Validation:	Other(spec	ify in No	otes)	
DETAILED DESCRIPTION	N (SCOPE OF P	ROJECT):							
Based on photometric analysthe City will install new streets  BUILDING MARKHAM'	etlights. Note that t	he standard	varies de	pending o				ng Societ	y) by Staff,
BUILDING MAKKHAM	S FUTURE TOG	EIHEK:	Saic & S	ustamable	Community				
PROJECT COSTS (\$)	2020	Future Ph	<u>iases</u>	NOTES		C4411-1-4		. C 1.	
Cost/Quote:	150,000		0		n annual prograi wed for justifica				
Internal Charges:	0		0		evels in older a		impreme	nica to n	пріоте
External Consulting:	0		0		s will be prioriti				•
<del>-</del>				budget refixtures.	equest is to insta	II approx. 20	-25 new	poles wit	h LED
Sub Total:	150,000		0 0		is consistent wi	th recent awa	ard plus	inflation.	
HST Impact:  Total Project Cost:	2,640	-					•		
Total Project Cost:	152,600								
SOURCE(S) OF FUNDING	G (\$)			Co	mponents				_
Funding Type	Budget						<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
Tax	152,600		0	0	0		0	0	0
TOTAL FUNDING	152,600							0	
TOTALLIGATION	152,000								
OPERATING BUDGET I	мраст Ре	rsonnel I	Non Pers	sonnel	Revenues	Expenditu	res/(Re	venues)	
OTERATING BEDGETT		\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	<b>Cycle</b>		
Name			Year	· Amou	int Study	— Amoi	ınt in St	udy:	
							ınt Incl I	•	
						Y ear	in the s	uay	
DCA and/or Life Cycle	: Explain if there is	a change in	the year	and/or co	st:				



Page 861 **FFQ** 

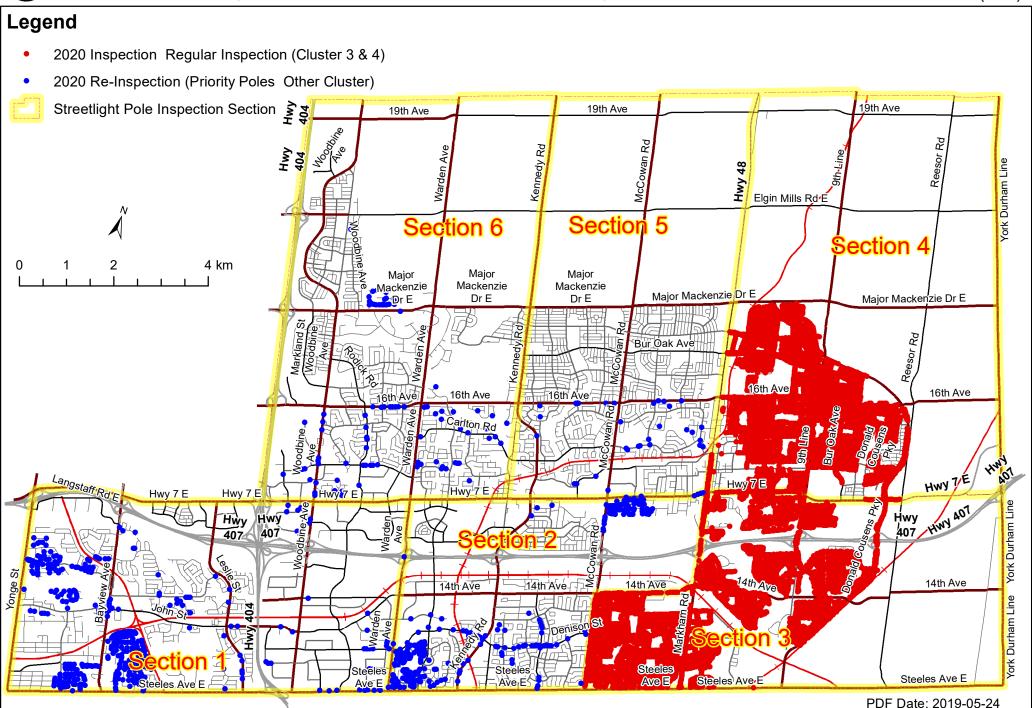
Z.	2020 PRO	HECT FUNDI	ING REQUEST FO	RM		
ARKHAM	2020 I RO		ivo ingelet to	Nı	ımber:	20241
roject Neme: C4412-1	lata Dala Caral	:4: I4: D		Project (	Cost:	\$92,000
oject Name: Streetligl	nts - Pole Cond	ition Inspection P	<u>rogram</u>		Studie	s/Pilot Programs
Commission: Communit	y & Fire Services		Ţ	Jseful Life:	60	Pre Approval:
Department: ES - Infras	tructure				00	Tie rippiovai.
Project Mgr: Shipra Sin	gh		Category:			
Ward(s): cw ✓ 1	2 □ 3 □ 4 □		Cost Validation:	Recent awa	rds	
, ,	] 6		Requirement Validation:	Condition a	ssessmen	nt
TAILED DESCRIPTION	ON (SCOPE OF	PROJECT).				
JILDING MARKHAM	'S FUTURE TO	GETHER: Safe &	Sustainable Community			
OJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES Service life of streetlight	noles is estin	nated to h	ne 40-60 vears
Cost/Quote:	0	0	Based on the condition in			
Internal Charges:	0	0	for replacement/rehabilita	ation.		
External Consulting:	90,400	0	Unit cost is consistent wit Inspection frequency: Eve		rd plus ir	nflation.
Sub Total:	90,400	0	Amount requested is cons		019 Life	Cycle Reserve
HST Impact:	1,591	0	Study Update.			
Total Project Cost:	92,000	0				
	,					

SOURCE(S) OF FUNDING (S	<u>\$)</u>		Compon	ents			Eutuma
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	92,000	92,000	0	0	0	92,000	0
TOTAL FUNDING	92,000				=	92,000	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

**DCA/LIFE CYCLE DETAILS DCA** Amount in Life Cycle Year Amount Name Study Amount in Study: 92,000 Amount Incl HST 92,000 2020 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

ES - Infrastructure (2020)





Page 865 **5 7 3** 

A IN ALVINIA AL						<u> </u>		
					Project C	ost:	\$124	,200
roject Name: Streetlight	ts - Poles Replac	cement Progran	n			Repair/I	Replac	e
Commission: Community	& Fire Services			Ţ	Useful Life:			proval:
Department: ES - Infrastr	ructure					00 1	rie Ap	provai. —
Project Mgr: Prathapan K	Cumar			Category:				
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆				Recent awar			
5 🗆	6 7 8		Requiremen	it validation:	Condition as	sessment		
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):						
ogram to replace/repair det	teriorated streetlig	ht poles identified	through 2020 s	treetlight pole	es condition in	spection a	and int	ernal
spection.								
UILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	& Sustainable Co	mmunity				
ROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES	1	G' ?			4.0021
TOBLET COBID (4)						ni invenio		
	122,100	0		nnual progran e age of street		aff estima	ites the	/ 10110 W 1112
Cost/Quote:	122,100 0	0	Based on the as part of the	e age of street is request:	tlight poles, st	aff estima	ates the	Tollowing
			Based on the as part of the • □25-30 pol	e age of street is request: e replacement	tlight poles, st ts		ates the	Tollowing
Cost/Quote: Internal Charges: External Consulting:	0	0	Based on the as part of the □25-30 pole □10-20 min	e age of street is request: e replacement nor pole rehab	tlight poles, st ts bilitation work			
Cost/Quote: Internal Charges: External Consulting: Sub Total:	0	0	Based on the as part of the 125-30 pole 10-20 min The above of streetlight p	e age of street is request: e replacement nor pole rehab quantity will b ole condition	tlight poles, st ts bilitation work be updated dep inspection pro	pending or	n the re 020. Ui	esults of the
Cost/Quote: Internal Charges: External Consulting:	0 0 122,100	0 0 0	Based on the as part of the 125-30 pole. The above of streetlight processitent versions.	e age of street is request: e replacement or pole rehabquantity will bole condition with recent aways.	tlight poles, st ts pilitation work be updated dep inspection pro ard plus inflat	pending or oject in 20 ion. Amo	n the re 020. Ui	esults of the nit cost is juested is
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact:	0 0 122,100 2,149	0 0	Based on the as part of the 125-30 pole. The above of streetlight processitent versions.	e age of street is request: e replacement or pole rehabquantity will bole condition with recent aways.	tlight poles, st ts bilitation work be updated dep inspection pro	pending or oject in 20 ion. Amo	n the re 020. Ui	esults of the nit cost is juested is
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact:	0 0 122,100 2,149 124,200	0 0 0	Based on the as part of the 125-30 pole. 10-20 min The above of streetlight processistent when the street of the consistent when the street of	e age of street is request: e replacement or pole rehabquantity will bole condition with recent aways.	tlight poles, st ts pilitation work be updated dep inspection pro ard plus inflat	pending or oject in 20 ion. Amo	n the re 020. Ui	esults of the nit cost is juested is
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	0 0 122,100 2,149 124,200	0 0 0	Based on the as part of the 125-30 pole. 10-20 min The above of streetlight processistent when the street of the consistent when the street of	e age of street is request: e replacement nor pole rehab quantity will b ole condition with recent away with 2019 Life	tlight poles, st ts pilitation work be updated dep inspection pro ard plus inflat	pending of pject in 20 ion. Amo e Study U	n the re 020. Ui	esults of the nit cost is juested is
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	0 0 122,100 2,149 124,200	0 0 0	Based on the as part of the 125-30 pole. 10-20 min The above of streetlight processistent when the street of the consistent when the street of	e age of street is request: e replacement nor pole rehab quantity will b ole condition with recent away with 2019 Life	tlight poles, st ts pilitation work be updated dep inspection pro ard plus inflat	pending of pject in 20 ion. Amo e Study U	n the record that the record t	esults of the nit cost is quested is
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING Inding Type Erating Funded Life Cycle	0 0 122,100 2,149 124,200 5 (\$) Budget	0 0 0 0 0	Based on the as part of the 125-30 pole 10-20 min. The above of streetlight processistent with the consistent of the con	e age of street is request: e replacement or pole rehab quantity will be ole condition with recent awayith 2019 Life	tlight poles, st ts pilitation work be updated dep inspection pro ard plus inflate Cycle Reserv	pending of pject in 20 ion. Amo e Study U	n the replacement of the replace	esults of the nit cost is quested is  Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING	0 0 122,100 2,149 124,200 5 (\$) Budget	0 0 0 0 0	Based on the as part of the 125-30 pole 10-20 min. The above of streetlight processistent with the consistent of the con	e age of street is request: e replacement or pole rehab quantity will be ole condition with recent awayith 2019 Life	tlight poles, st ts pilitation work be updated dep inspection pro ard plus inflate Cycle Reserv	pending of pject in 20 ion. Amo e Study U	n the replacement of the replace	esults of the nit cost is quested is  Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  CURCE(S) OF FUNDING Inding Type Erating Funded Life Cycle FOTAL FUNDING	0 0 122,100 2,149 124,200 Budget 124,200 124,200	0 0 0 0 0	Based on the as part of the 125-30 pole 10-20 min. The above of streetlight processistent with the consistent of the con	e age of street is request: e replacement or pole rehab quantity will be ole condition with recent awayith 2019 Life	tlight poles, st ts pilitation work be updated dep inspection pro ard plus inflate Cycle Reserv	pending or object in 20 ion. Amore Study U	n the replacement of the replace	esults of the nit cost is quested is  Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  CURCE(S) OF FUNDING Inding Type  Erating Funded Life Cycle	0 0 122,100 2,149 124,200 Budget 124,200 124,200	0 0 0 0 0 0	Based on the as part of the 125-30 pole 10-20 min. The above of streetlight processistent with the consistent of the con	e age of street is request: e replacement or pole rehab quantity will be ole condition with recent away ith 2019 Life  onents  6	tlight poles, st  ts  pilitation work be updated dep inspection pro ard plus inflate Cycle Reserv	rending or poject in 20 ion. Amo re Study U	n the replacement of the replace	esults of the nit cost is quested is  Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  CURCE(S) OF FUNDING Inding Type  Erating Funded Life Cycle FOTAL FUNDING  PERATING BUDGET IN	0 0 122,100 2,149 124,200 E (\$) Budget 124,200 124,200 Per	0 0 0 0 0 0	Based on the as part of the as part of the consistent vectors are consistent vectors.  Comp	e age of street is request: e replacement or pole rehab quantity will be ole condition with recent away ith 2019 Life onents	tlight poles, st  ts  pilitation work be updated dep inspection pro ard plus inflate Cycle Reserv	pending or object in 20 ion. Amore Study U	n the replacement of the replace	esults of the nit cost is quested is  Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  CURCE(S) OF FUNDING Inding Type Erating Funded Life Cycle FOTAL FUNDING	0 0 122,100 2,149 124,200 E (\$) Budget 124,200 124,200 Per	0 0 0 0 0 0	Based on the as part of the as part of the consistent vectors are consistent vectors.  Comp	e age of street is request: e replacement or pole rehab quantity will be ole condition with recent away ith 2019 Life  onents  6	tlight poles, st  ts  pilitation work be updated dep inspection pro ard plus inflate Cycle Reserv	es/(Rever	n the replacement of the replace	esults of the nit cost is quested is  Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  CURCE(S) OF FUNDING Inding Type  Erating Funded Life Cycle FOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA	0 0 122,100 2,149 124,200 E (\$) Budget 124,200 124,200 Per	0 0 0 0 0 0	Based on the as part of the as part of the consistent vectors are consistent vectors.  Comp	e age of street is request: e replacement or pole rehab quantity will be ole condition with recent away ith 2019 Life onents  6  Revenues  \$0  Amount in	tlight poles, st  ts  pilitation work be updated dep inspection pro rard plus inflate Cycle Reserv	es/(Rever	n the replace of the control of the	Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  CURCE(S) OF FUNDING Inding Type  Erating Funded Life Cycle FOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA DCA	0 0 122,100 2,149 124,200 E (\$) Budget 124,200 124,200 Per	0 0 0 0 0 0	Based on the as part of the as part of the consistent vectors are consistent vectors.  Comp	e age of street is request: e replacement or pole rehab quantity will be ole condition with recent away ith 2019 Life onents  Cevenues  \$0  Amount in	tlight poles, st  ts  pilitation work be updated deprinspection propertion propertion propertion of the complex	res/(Rever	n the replace of the property	Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  CURCE(S) OF FUNDING Inding Type  Erating Funded Life Cycle FOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA DCA	0 0 122,100 2,149 124,200 E (\$) Budget 124,200 124,200 Per	0 0 0 0 0 0	Based on the as part of the as part of the consistent vectors are consistent vectors.  Comp	e age of street is request: e replacement or pole rehab quantity will be ole condition with recent away ith 2019 Life onents  Cevenues  \$0  Amount in	tlight poles, st  ts  pilitation work be updated deprinspection propertion propertion propertion of the complex	es/(Rever	n the replace of the property	Future Phases



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20243 **Number: Project Cost:** \$187,200 Project Name: Streetlights - Underground Cable Condition Inspection Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 55 Department: ES - Infrastructure Category: Minor Project Mgr: Shipra Singh Cost Validation: Recent awards CW 1 2 2 3 4 4 Ward(s): Requirement Validation: Condition assessment 5 □ 6 □ 7 □ 8 ✔ **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Inspection program to verify the condition of approx 100 km of underground streetlight cables. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	184,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	184,000	0
HST Impact:	3,238	0
Total Project Cost:	187,200	0

Service life of underground streetlight cables is estimated to be 40 - 55 years. City's current cable inventory is 1039 km. To date, 254 km of cable has been inspected. Based on this condition inspection, underground streetlight cable lengths will be identified for replacement.

Program frequency: Every 5 years

Unit cost is consistent with recent award plus inflation.

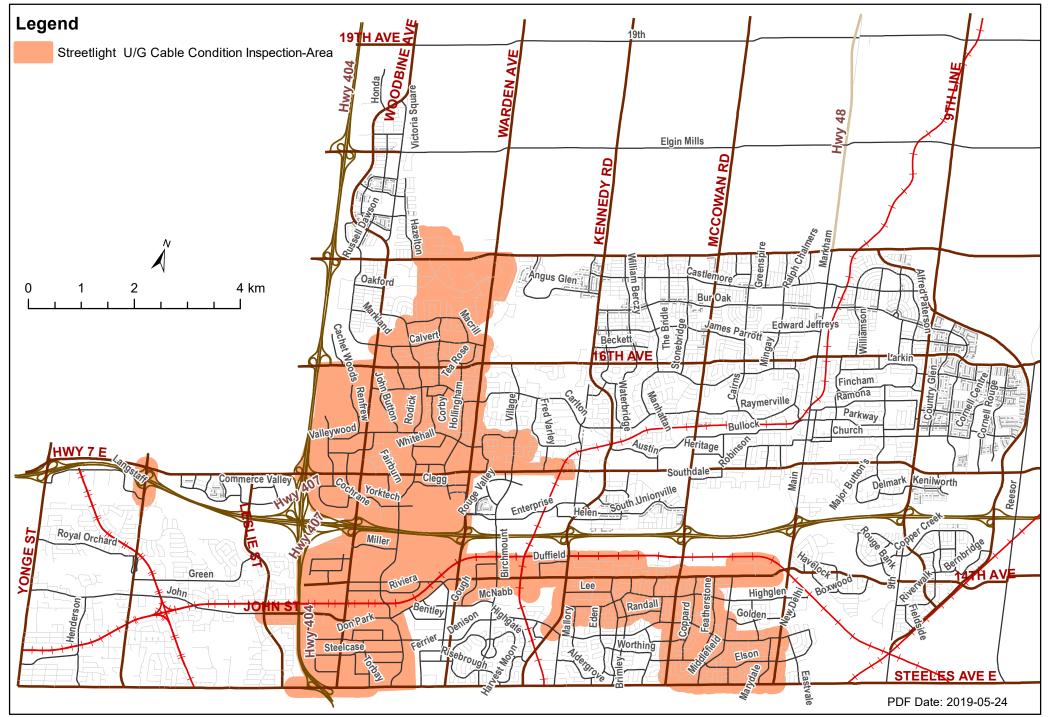
Amount requested is consistent with 2019 Life Cycle Reserve Study Update.

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compone	ents			Eutuna
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	187,200	0	0	0	0	0	0
TOTAL FUNDING	187,200				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

# \$0 \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 187,200 Amount Incl HST 187,200 Year in the study 2020 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

ES - Infrastructure (2020)





Project Name: Structures Program-Full-time Staff

#### 2020 P

Page 871 **470** 

\$145,500

DDAIECT EIMDINC DEAHEST EADM		
PROJECT FUNDING REQUEST FORM	Number:	20244

**Project Cost:** 

<b>a a</b>	0 E: C :			2	tudies/Pilot P	rograms		
Commission: Community			1	Useful Life:	Pre Ap	proval: $\square$		
Department: ES - Infrastr			Category:	Annual		•		
Project Mgr: Prathapan K	Kumar		Category: Annual Cost Validation: Other(specify in Notes)					
Ward(s): $CW \checkmark 1 \square 2 \square 3 \square 4 \square$								
5 🗆	6□ 7□ 8□		Requirement Validation:	Multiple(specif	.y)			
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):						
This funds one Senior Project		· · · · · · · · · · · · · · · · · · ·	ime staff) position.					
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe & S	Sustainable Community					
PROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	0	0	This is an annual program culverts) program include					
Internal Charges:	145,500	0	survey/design and cost ef					
External Consulting:	0	0	are used to identify the st					
Sub Total:	145,500	0	Rehabilitation of structur increase the service life.					
HST Impact:	0	0	Life Cycle Reserve Study	Update.				
Total Project Cost:	145,500	0	Requirement validation: structures rehabilitation					
=			structures renamination p	orojects for the C	ny-owned su	uctures.		
SOURCE(S) OF FUNDING	<u>(\$)</u>		Components			<u>Future</u>		
Funding Type	<b>Budget</b>				<b>TOTAL</b>	Phases		
Operating Funded Life Cycle	145,500	0	0 0	0	0	0		
TOTAL FUNDING	145,500			_ 	0	0		
OPERATING BUDGET I	MPACT Pe	rsonnel Non Per	rsonnel Revenues	Expenditures/	(Revenues)			
		\$0 \$0	\$0	\$0				
DCA/LIFE CYCLE DETA	<u>ILS</u>							
<u>DCA</u>		<b>T</b> 7	Amount in	Life Cy	<u>cle</u>			
Name		Yea	r Amount Study	— Amount i	n Study:	145,500		
				Amount I	ncl HST	145,500		
				Year in t	he study	2020		
DCA and/or Life Cycle:	Explain if there is	s a change in the year	r and/or cost·					
Berrand of Ene Speec.	Explain if there is	s a change in the year	and of Cost.					



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20245 **Number:** 

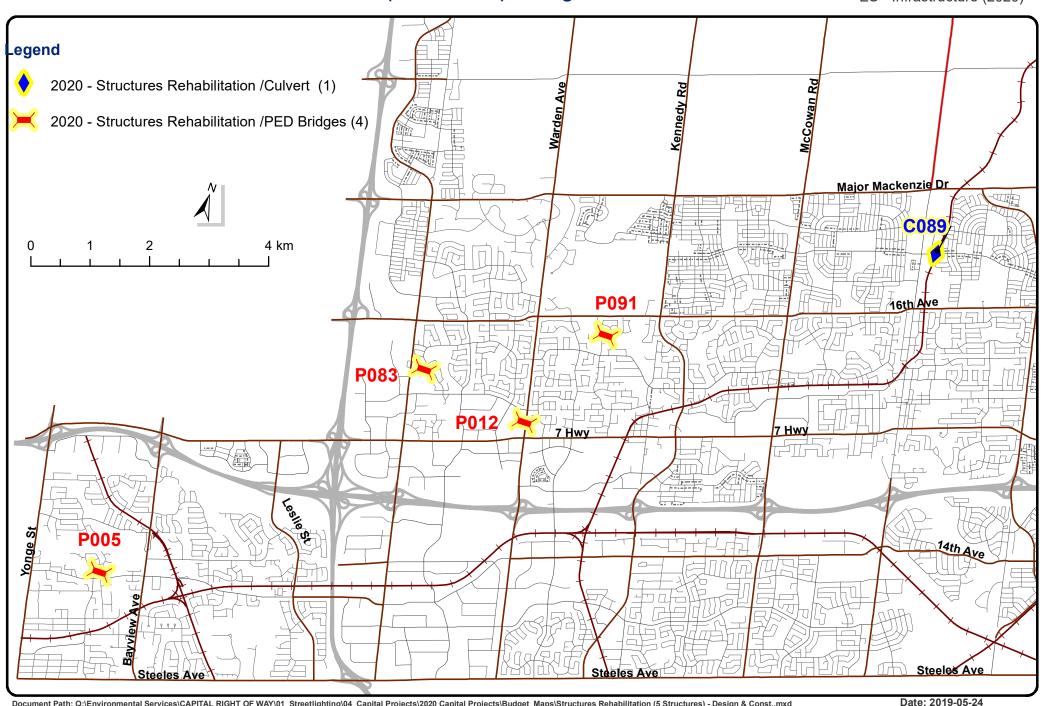
D ' II G .	<b>7</b> 1 1 11 11 11	/ <b>=</b> G /	<b>5</b>	Project (	Cost:	\$607	,200
Project Name: Structure		(5 Structures) -	Design & Const.		Repai	r/Replac	e
Commission: Community	& Fire Services			Useful Life:	15	Pre An	proval: 🗹
Department: ES - Infrast	tructure		Category		13	11011p	provur.
Project Mgr: Prathapan	Kumar						
Ward(s): $CW \square 1$	2 ✓ 3 ✓ 4		Cost Validation				
5 🗸	] 6□ 7□ 8□		Requirement Validation	Condition a	ssessme	nt	
DETAILED DESCRIPTION Design and construction for Brook Rd; P012: Markham (Γοοgood Pond 140m S/ Normalian BUILDING MARKHAM)	rehabilitation of 5 s Civic Centre 15m W mandale Rd and De	tructures (4 pedest V/Warden Ave; P08 elhi Cres.; C089: B	83: Apple Creek North Par	k 60m NW/ H	loodviev	v Ct.; P0	91:
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	446,700	0	This project includes rel				
_			P083, P091, C089). Oper maintenance on bridges/	culverts such	as minor	grading	, patching.
Internal Charges: External Consulting:	0 150,000	0	sealing of bridge approa	ches and deck	s, and si	ltation re	emoval fro
-	<u> </u>		culverts, while Env. Serv				
Sub Total:	596,700	0	rehabilitation and replac				
HST Impact:	10,502	0	external reviews. Amount requested is consistent with 2019 Cycle Reserve Study update. The pre-approval request of				
<u> </u>			Cycle Reserve Study upo	iale. The pre-	-approva	ii requesi	. 01
Total Project Cost:	607,200	0	\$150,000 is for design w		-approva	ii requesi	. 01
Total Project Cost:		0			-approva	ii requesi	
Total Project Cost:		0 Design + CA	\$150,000 is for design w			OTAL	Future Phases
Total Project Cost:  OURCE(S) OF FUNDING	G (\$)		\$150,000 is for design w		T		<u>Future</u>
Total Project Cost:  OURCE(S) OF FUNDING  unding Type	G (\$) Budget	Design + CA	\$150,000 is for design w  Components  Construction	ork.	<u>T</u> (	OTAL	Future Phases
Total Project Cost:  OURCE(S) OF FUNDING  unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I	Budget 607,200 607,200 Per	Design + CA 152,640  rsonnel Non Pe	\$150,000 is for design w  Components  Construction  454,560 0	ork.	Te 60	7,200 07,200	Future Phases
Total Project Cost:  OURCE(S) OF FUNDING  Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN OCA/LIFE CYCLE DETA	Budget 607,200 607,200 Per	Design + CA 152,640  rsonnel Non Pe	\$150,000 is for design w   Components     Construction	Expenditu	T(0) 60 60 60 Fres/(Rev. \$0	7,200 07,200	Future Phases
Total Project Cost:  OURCE(S) OF FUNDING  unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	Budget 607,200 607,200 Per	Design + CA  152,640  resonnel Non Pe \$0 \$	\$150,000 is for design w   Components	Expenditu	T() 60 60 res/(Rev	7,200 07,200	Future Phases
Total Project Cost:  OURCE(S) OF FUNDING  Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN OCA/LIFE CYCLE DETA	Budget 607,200 607,200 Per	Design + CA 152,640  rsonnel Non Pe	\$150,000 is for design w   Components	Expenditu	T(0) 60 60 60 Fres/(Rev. \$0	7,200 7,200 venues)	Future Phases
Total Project Cost:  OURCE(S) OF FUNDING  Funding Type  Properating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN OCA/LIFE CYCLE DETA  DCA	Budget 607,200 607,200 Per	Design + CA  152,640  resonnel Non Pe \$0 \$	\$150,000 is for design w   Components	Expenditure  Life — Amou	T(0) 60 60 60 res/(Rev \$0	7,200 7,200 venues)	Future Phases
Total Project Cost:  OURCE(S) OF FUNDING  Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN OCA/LIFE CYCLE DETA  DCA	Budget 607,200 607,200 Per	Design + CA  152,640  resonnel Non Pe \$0 \$	\$150,000 is for design w   Components	Expenditure  Life Amou	Te ) 60  60  res/(Rev \$0  Cycle ant in Stu	OTAL 7,200 07,200 venues)	Future Phases

Project	Structural Rehabilitation (5 Structures) – Design & Construction
2020 Capital Request	\$607,200
<b>Funding Source</b>	Life Cycle Reserve
Description of Program	<ul> <li>Design and construction for rehabilitation of 5 structures (4 pedestrian bridges and 1 culvert).</li> <li>P005: Pomona Mills Park 95m W/Park Brook Road;</li> <li>P012: Markham Civic Centre 15m W/Warden Avenue;</li> <li>P083: Apple Creek North Park 60m NW/ Hoodview Court;</li> <li>P091: Toogood Pond 140m S/ Normandale Road and Delhi Crescent;</li> <li>C089: Bur Oak Ave 245m E/ Hwy 48.</li> </ul>
Project Rationale	2017/2018 Structures visual inspection indicated that rehabilitation is required for these structures to prevent further deterioration and ensure public safety. If not rehabilitated in a timely manner, structures will continue to deteriorate further cost of rehabilitation will increase.
Legislative Requirement	Yes – Mandated by Public Transportation and Highway Act - Regulation 104/97
History	Based on the structures condition inspections, deficient structures are identified and rehabilitated.
<b>Future Phases</b>	Based on the outcome of the annual structural condition inspection results
Total Project Cost (incl. all phases)	Varies
Related Projects	Bridges and Culverts – Condition Inspection
Related Maps	Location Map
Alignment to the Strategic Plan	<ul> <li>Safe and Sustainable Community</li> <li>Effective structures rehabilitation program improves overall transportation accessibility, public safety and supports City's vision for sustainable community</li> </ul>



# Location Map: Structures Rehabilitation (5 Structures) - Design & Const.

ES - Infrastructure (2020)





EK.		2020 PRA	IECT FIINDI	NG REQUEST FO	DM		Page 877 <b>58</b>
MARKH	<u>AM</u>	2020 I KO	JECI FUNDI	NO REQUEST FO	N	Number:	20246
Project Name: 7	Toogood 1	Dam - Structui	ral Inspection		Project	Cost:	\$20,100
	_	& Fire Services		τ	Useful Life:		es/Pilot Programs Pre Approval:
Department: <u>I</u> Project Mgr: <u>S</u>				Category:			
	5	2 □ 3 <b>▼</b> 4 □ 1 6 □ 7 □ 8 □		Cost Validation: Requirement Validation:		•	
This is a new prog Ontario Ministry ( 2018 Consultant's	gram startii of Natural s Report (T	Resources (OMN	y out visual condition R) Guideline entitled ety Review). Refer to	n inspection and in-water ins I "Public Safety Around Dan attached map.			
PROJECT COS		<u>2020</u>	Future Phases	NOTES Visual condition inspection			
Internal C	•	0	0	in-water inspection for the Toogood Dam was constr it provides very little floo	ructed in 19	60. The C	

Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	19,800	0
Sub Total:	19,800	0
HST Impact:	348	0
<b>Total Project Cost:</b>	20,100	0

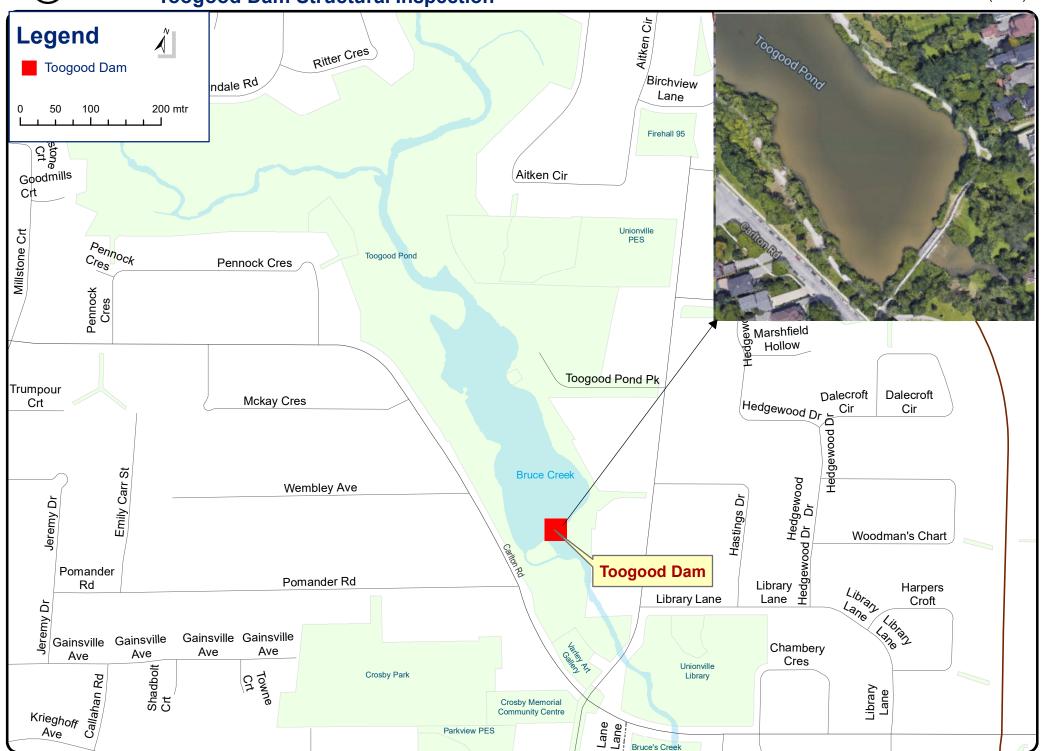
For reference, Milne Dam is owned and operated by TRCA as it was built specifically for flood control.

Amount requested is consistent with 2019 Life Cycle Reserve Study Update.

SOURCE(S) OF FUNDING (S	<u> </u>	Components					
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	20,100	0	0	0	0	0	0
TOTAL FUNDING	20,100					0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS DCA** Amount in Life Cycle Year **Amount** Study Name Amount in Study: 20,100 20,100 Amount Incl HST 2020 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:





Page 881

Number: 20247

Proiect Name:	German Mills Settlers Park Erosion Pro	ntection-Cost Sharing	Project Co	ost:	\$223,900
		occuon-cost sharing		Repair	r/Replace
	Community & Fire Services	J	Jseful Life:	50	Pre Approval:
<del>-</del>	ES - Stormwater Kate Rothwell	Category:	Major		
Ward(s):		Cost Validation:	Third party e	estimate	;
` ` `	5 6 7 8	Requirement Validation:	Condition as:	sessmei	nt

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

This project is to cost share with the Region of York/ TRCA for the replacement of pedestrian bridge (P025) with an extended bridge due to re-alignment of the watercourse to protect the Regional and City's infrastructure in this area (refer to attached map). Region/TRCA's EA identified that the current pedestrian bridge orientation directs the flow of the German Mills Creek towards the Region's trunk sanitary sewer which causes bank erosion. The bridge needs to be re-aligned and extended in order to align with the new watercourse alignment. City's share for pedestrian bridge replacement and erosion works is estimated by the Region to a maximum limit of \$220K. Region/ TRCA will manage the project.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	220,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	220,000	0
HST Impact:	3,872	0
Total Project Cost:	223,900	0
•	•	

#### NOTES

In 2018, the Region/TRCA approached the City to cost share the portion of erosion restoration works. As per Life Cycle, P025 was originally scheduled for rehabilitation in 2022 (\$101K) and replacement in 2053 (\$316K). As part of the work, Region/TRCA will restore four (4) City-owned erosion sites at a cost of approx. \$321K, which were scheduled in the next 5 years. The above works (738K) will no longer be required in the Life Cycle Reserve Study by proceeding with this project.

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compone	ents			Futuro
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	223,900	0	0	0	0	0	0
TOTAL FUNDING	223,900				=	0	0

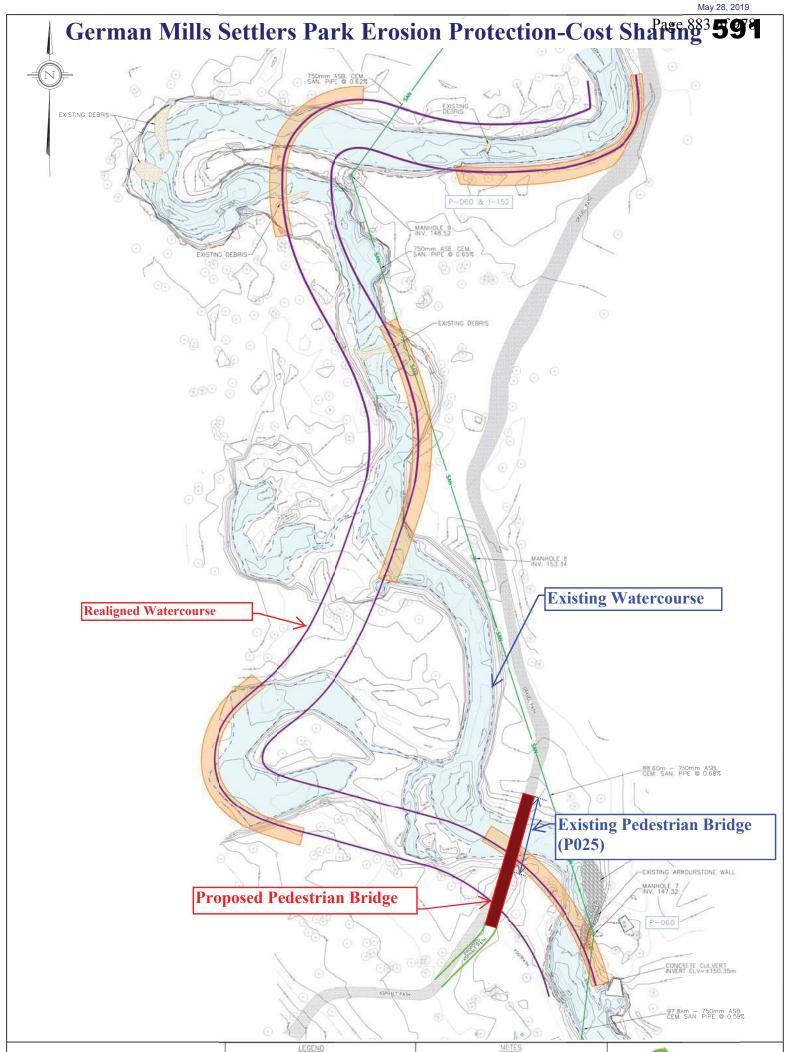
OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DARKTING BOD OFF INVITATION	\$0	\$0	\$0	\$0	

#### DCA/LIFE CYCLE DETAILS

<u>DCA</u> Name	Year	Amount	Amount in Study	<u>Life Cycle</u>	
Name	1001	- I III O GIII	Study	Amount in Study:	223,900
				Amount Incl HST	223,900
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

2019 Life Cycle Reserve Study includes rehabilitation cost of \$101K in 2022 and a replacement cost of \$316K in 2053 for P025 as well as \$321K for four (4) erosion site restoration works in 2023. These restoration works are no longer required by proceeding with this project. 2020 Life Cycle will be updated to reflect the changes.





Page 885 **593** 

<u>Viarkham</u>	20201110		NO REQUEST TO	N	lumber:	20248
Project Name: Oil Grit	Sangrators (OC	(S) - Increation on	d Cleaning	Project	Cost:	\$215,400
On Gin	separators (OG	rs) - mspection an	u Cleaning		Studie	es/Pilot Programs
Commission: Community	ty & Fire Services		ī	Jseful Life:	0	Pre Approval:
Department: ES - Storm	nwater		Category:		O	Tie rippiovai.
Project Mgr: Alan Man	lucu					
Ward(s): CW ✓ 1	□ 2□ 3□ 4□		Cost Validation:		<u> </u>	e
5	□ 6□ 7□ 8□		Requirement Validation:	Multiple(s)	pecify)	
ETAILED DESCRIPTI						
ll 40 OGS will be cleaned UILDING MARKHAM		GETHER: Safe &	Sustainable Community			
ROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES This is an annual program	1		
Cost/Quote:	211,700	0	Future requests may be a		ed on ins	pection results.
Internal Charges:	0	0	Requirement Validation:	Condition as	ssessmen	t & legislative
External Consulting:	0	0	compliance (Section 53 of 2019 Project Status: OGS			
Sub Total:	211,700	0	2019 Project Status: OGS 2019. OGS cleaning tend			
HST Impact:	3,726		Amount requested is cons			
Total Project Cost:	215,400	0	Study Update.			
==	215,700					

SOURCE(S) OF FUNDING (\$)			Compon	ents			E4
Funding Type	Budget	Inspection	Cleaning			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	215,400	19,000	196,400	0	0	215,400	0
TOTAL FUNDING	215,400				=	215,400	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
V-24-4-10-2-0-2-4-11-11-11-11-11-11-11-11-11-11-11-11-1	\$0	\$0	\$0	\$0	

 DCA/LIFE CYCLE DETAILS

 DCA
 Year
 Amount in Study
 Life Cycle

 Name
 Year
 Amount in Study:
 215,400

 Amount Incl HST
 215,400

 Year in the study
 2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



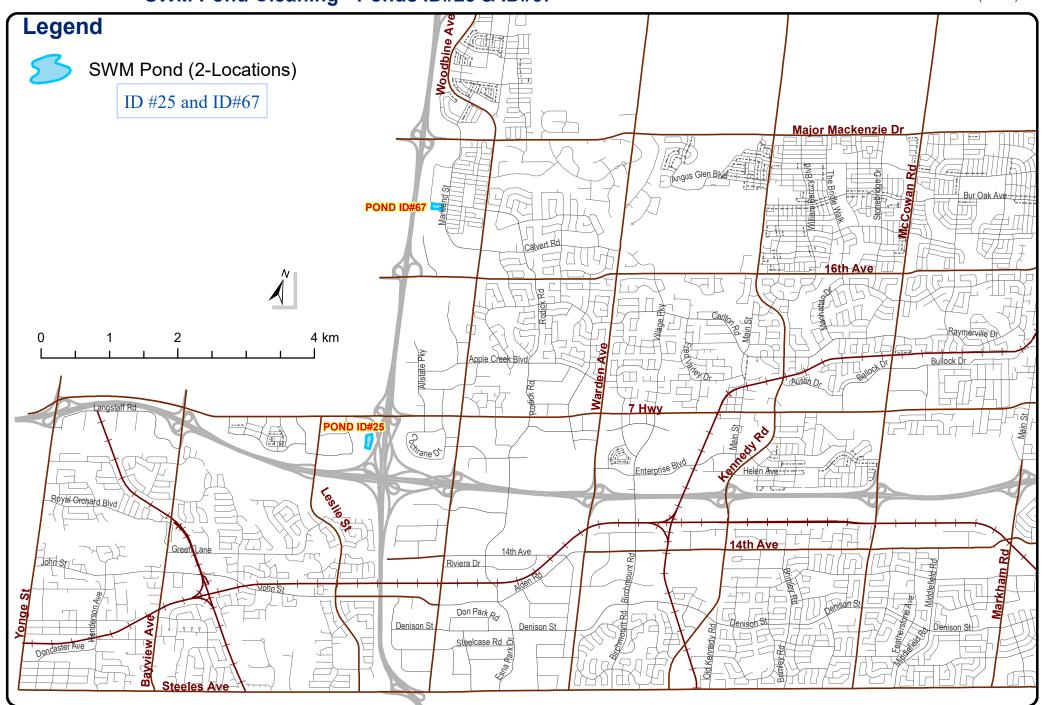
Page 887**595** 

Number: 20249

**Project Cost:** \$1,094,200 Project Name: SWM Pond Cleaning - Ponds ID#25 & ID#67 Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 20 Department: ES - Stormwater Category: Major Project Mgr: Alan Manlucu Cost Validation: Recent awards  $CW \square 1 \square 2 \checkmark 3 \square 4 \square$ Ward(s): Requirement Validation: Multiple(specify) 5 □ 6 □ 7 □ 8 ✔ **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Sediment cleaning, maintenance and repairs to 2 stormwater management (SWM) ponds: Pond #25: Commerce Valley East Pond (Ward 8) with current sediment level: 71% and Pond #67: Hillmount Park Pond (Ward 2) with current sediment level of 85%. Refer to attached location map. SWM Ponds require maintenance to function efficiently. Sediment levels need to be monitored and when the percentage of accumulated sediment is above regulatory limits (varies depending on the pond design), ponds need to be cleaned to ensure that the approved quality control function of the pond is maintained. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** Total inventory: 56 wet ponds Cost/Quote: 1,015,300 0 Requirement Validation: Condition assessment & Legislative compliance (Section 53, Ontario Water Resources Act). 0 Internal Charges: 0 Operations is responsible for minor above ground maintenance on **External Consulting:** 0 60,000 SWM ponds while ES is responsible for all other aspects including inspection, sediment cleaning, rehabilitation and flood control 0 Sub Total: 1,075,300 strategies. Unit cost is consistent with recent award plus inflation. 0 **HST Impact:** 18,925 Amount requested is consistent with 2019 Life Cycle Reserve **Total Project Cost:** 1,094,200 0 Study Update. SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** Consulting Construction **Budget TOTAL Phases** Gas Tax 0 1,094,200 61,056 1,033,144 1,094,200 0 TOTAL FUNDING 1.094,200 0 1,094,200 Non Personnel **Expenditures/(Revenues)** Personnel Revenues OPERATING BUDGET IMPACT \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS **DCA** Amount in Life Cvcle Year **Amount** Study Name Amount in Study: Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Project	SWM Pond Cleaning – Ponds ID #25 & # ID #67
2020 Capital Request	\$1,094,200
Funding Source	Life Cycle Reserve
Description of Program	<ul> <li>Sediment cleaning, maintenance and repairs to two Stormwater Management (SWM) Ponds:</li> <li>Pond #25: Commerce Valley East Pond (Ward 8) with current sediment level: 71%</li> <li>Pond #67: Hillmount Park Pond (Ward 2) with current sediment level of 85%.</li> <li>Total inventory: 56 wet ponds</li> </ul>
Project Rationale	SWM Ponds require maintenance to function efficiently. Sediment levels need to be monitored and when the percentage of accumulated sediment is above regulatory limits (varies depending on the pond design), ponds need to be cleaned to ensure that the approved quality control function of the pond is maintained.
Legislative Requirement	Yes - Section 53, Ontario Water Resources Act
History	<ul> <li>Based on the pond sediment level survey inspections, ponds are identified for cleaning.</li> <li>Operations is responsible for minor above ground maintenance on SWM ponds</li> <li>ES is responsible for all other aspects including inspection, sediment cleaning, rehabilitation and flood control strategies</li> </ul>
Future Phases	Based on the outcome of the bi-annual SWM Pond survey inspection results
Total Project Cost (incl. all phases)	Varies
Related Projects	SWM Pond - Condition Inspection
Related Maps	Location Map
Alignment to the Strategic Plan	<ul> <li>Safe and Sustainable Community</li> <li>Sediment cleaning maintains the downstream water quality, preserves the fish habitat and contributes to a sustainable, healthy eco system</li> </ul>

ES - Infrastructure (2020)





### 2020 DDO IECT EUNDING DECHEST EODM

Page 891 **599** 

MARKHAM						L	20250
Project Name: Water On	alite Impuazion	onts and Coasa	Cantual		Project (	Cost:	\$27,600
Project Name: Water Qu		ients and Geese				Studies/P	ilot Programs
Commission: Community				1	Useful Life:	1 Pr	e Approval:
Department: ES - Stormy				Category:	Minor		11
Project Mgr: Kate Rothw			(	Cost Validation:		ards	
	2 □ 3 🗸 4 □			ent Validation:	-		
5 🗸	6□ 7□ 8□		rtequiren	ione vandation.	- Ctrier (Spee	117 111 1 (0105)	
DETAILED DESCRIPTIO		· · · · · · · · · · · · · · · · · · ·					
Continue with the Swan Lake improvements at other storm management ponds.							
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	Sustainable (	Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES		m ·		
Cost/Quote:	27,100	0		annual prograr dity improveme			
Internal Charges:	0	0	other SW	M facilities as r	necessary.		
External Consulting:	0	0		3 year expenditu nent Validation:			
Sub Total:	27,100	0		equested is con			
HST Impact:	477	0	Study Up			·	
Total Project Cost:	27,600	0					
	v ///		Com	nponents			
SOURCE(S) OF FUNDING	<del>- (\$)</del>		Con	-			
	<u>Budget</u>		Cor	•		TOTA	Future AL Phases
Funding Type		0	0	0		<b>TOT</b> 2	
Funding Type	Budget	0		-		<u> </u>	AL Phases
	27,600 27,600			-		<u> </u>	0 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING	27,600 27,600	rsonnel Non P	0	0		0	0 0
Funding Type  Deperating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN	27,600 27,600 Pe	rsonnel Non Po	0 ersonnel	0 Revenues		res/(Revenu	0 0
Funding Type  Deperating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETA  DCA	27,600 27,600 Pe	rsonnel Non Po	0 ersonnel	Revenues \$0  Amount in	Expenditu	res/(Revenu	0 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN  OCA/LIFE CYCLE DETA	27,600 27,600 Pe	rsonnel Non Po	0 ersonnel	Revenues \$0  Amount in	Expenditu <u>Life</u>	res/(Revenu	O O O O O O O O O O O O O O O O O O O
Funding Type  Deperating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETA  DCA	27,600 27,600 Pe	rsonnel Non Po	0 ersonnel	Revenues \$0  Amount in	Expenditu  Life  Amou	res/(Revenu \$0	0 0 10 10 10 10 10 10 10 10 10 10 10 10
Funding Type  Deperating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETA  DCA	27,600 27,600 Pe	rsonnel Non Po	0 ersonnel	Revenues \$0  Amount in	Expenditu  Life — Amor	res/(Revenu \$0 Cycle unt in Study:	AL Phases  0  0  27,600  27,600
Funding Type  Deperating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETA  DCA	Budget   27,600   27,600   Pe	rsonnel Non Post	0 ersonnel 50 ear Amou	Revenues \$0  Amount in Study	Expenditu  Life — Amor	res/(Revenu \$0 Cycle unt in Study:	AL Phases  0  0  27,600  27,600



Page 893 604

Jumban	20251
Number:	20251

а1:4 ЪЛ'4	_			Project (	Cost: \$2	7,600
	g				Studies/Pilot	t Programs
			J	Jseful Life:	0 Pre A	Approval:
			Category:	Major		
		C	ost Validation:	Recent awa	rds	
		Requirem	ent Validation:	Other(speci	fy in Notes)	
		•				
ity sampling and a nologist report (20 nains eutrophic & a geese control.	nalysis at Swan La 14) on Swan Lake at risk of toxic alga	concluded whe growth. Mo	nile nutrient con nitoring was re	ncentrations v	were reduced b	y Phoslock
		NOTES				
		Req. Valid				
0	0					red for the
0	0					n.
27,100	0	Amount re	equested is cons			
27,100	0	Study Upo	late.			
477	0					
27,600	0					
<del>G (\$)</del>		Com	ponents			
Budget					TOTAL	Future Phases
27,600	0	0	0	(	) 0	
27,600					0	- ————————————————————————————————————
Pe	rsonnel Non P	ersonnel	Revenues	Expenditu	res/(Revenues	)
MPACT Pe		Personnel	Revenues \$0	Expenditu	res/(Revenues)	)
MPACT Per				Expenditu	· ·	)
MPACT	\$0	\$0	\$0 Amount in	•	· ·	)
MPACT	\$0		\$0 Amount in	<u>Life</u>	\$0 Cycle	
MPACT	\$0	\$0	\$0 Amount in	<u>Life</u> — Amou	\$0  Cycle  Int in Study:	27,600
MPACT	\$0	\$0	\$0 Amount in	Life — Amou Amou	\$0 Cycle	
	& Fire Services  vater  ell  2	2	& Fire Services    Vater   Ell	& Fire Services  vater ell  2	& Fire Services  vater  cell  2	## Studies Pilot  ## Fire Services  ## Vaster    Category:   Major



Page 895**603** 

<b>V</b> ARKHAM		JECT F		~		Nι	ımber:	20	253
Project Name: Increment	tal Growth Rel	ated Was	ste Mana	ngement Vel	icles	Project C	Cost:	<b>\$100</b> ,	,000
Commission: Community							New A	sset/Exp	ansion
Department: ES - Waste					Ţ	Jseful Life:	0	Pre App	oroval: 🗆
Project Mgr: Claudia Ma					Category:	Annual			
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □				Cost Validation: Internal peer review					
ward(s). CW ♥ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □				Requiremen	nt Validation:	Other(speci	fy in Not	es)	
evelopment Charge (DC) from an agement was done in-horomorportion of the capital cost in the capital cost	funding for addition use, these vehicle included in the wa	onal growth s would ne aste manage	related w	urchased by th	ne City, so this	s request is to			
ROJECT COSTS (\$)	2020	Future	Phases	NOTES					
Cost/Quote:	100,000	<u>1 dtd1 c</u>	0	Amount req	uested is per	2017 Develop	oment Ch	narges Ba	ackground
Internal Charges:	0		0	Study.					
=			-						
External Consulting:	0		0						
External Consulting:  Sub Total:	100,000		0						
Sub Total:	100,000		0						
Sub Total: HST Impact:	100,000 0 100,000		0	Comp	onents				Futuro
Sub Total:  HST Impact:  Total Project Cost:	100,000 0 100,000		0	Сотр	onents		TC	DTAL	Future Phases
Sub Total:  HST Impact:  Total Project Cost:  =  DURCE(S) OF FUNDING	100,000 0 100,000 G (\$)		0	Comp	onents 0	0		<b>DTAL</b> 0	
Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  unding Type	100,000 0 100,000 G (\$) Budget		0 0 0			C			
Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type	100,000  100,000  G (\$)  Budget  100,000  100,000	ersonnel	0 0 0 Non Pe	0 ersonnel F	0 Revenues	Expenditu	res/(Rev	0	
Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  CA  TOTAL FUNDING  PPERATING BUDGET IN	100,000  100,000  G (\$)  Budget  100,000  100,000  Pompact		0 0 0 Non Pe	0	0	Expenditu		0	
Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  CA  TOTAL FUNDING  DEFRATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	100,000  100,000  G (\$)  Budget  100,000  100,000  Pompact	ersonnel	0 0 0 0 Non Pe	0 ersonnel F	0 Revenues \$0 Amount in	Expenditu	res/(Rev	0	
Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  CA  TOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA	100,000  100,000  G (\$)  Budget  100,000  100,000  Pompact	ersonnel	0 0 0 Non Pe	0 ersonnel F	0 Revenues \$0	Expenditur Life	res/( <b>Rev</b> e	0 0 enues)	
Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  CA  TOTAL FUNDING  DEFRATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	100,000  100,000  G (\$)  Budget  100,000  100,000  Pompact	ersonnel	0 0 0 0 Non Pe	0 ersonnel F	0 Revenues \$0 Amount in	Expenditur  Life  Amou	res/(Revo	0 0 enues)	



Page 897**605**Number: 20254

Ducinat Mamar C 191	C117 4 C	1'4 B# 1 1			Project Cost:	\$193	,400
Project Name: Calibration		ulity Model			Stu	dies/Pilot P	rograms
Commission: Community	& Fire Services			Usef	ful Life: 5	Pre Ap	proval:
Department: ES - Waterw			Ca	tegory: M	aior	1.	•
Project Mgr: Shu Min Ga					ecent awards		
	2 🗆 3 🗆 4 🗆		Requirement Vali			Votes)	
5 🗆	6 7 8		requirement van	<u> </u>	ner(speerry in r	10103)	
ETAILED DESCRIPTION							
this project is to update the varnover while assuring high varnotaminants in the system. On and associated chlorine calibration of the City's water BUILDING MARKHAM'S	water quality is ma City's water source disinfection conce quality model to	aintained at all time suppliers, York Rentrations that are detected the changes	es. The model also id Legion & City of Tord Lelivered into Markha	lentifies str onto, made m's water d	ategies to remo	ve and flus nges that a	h potentia
PROJECT COSTS (\$)	2020	E-4 Dl	NOTES				
	<u>2020</u>	Future Phases	Requirement valid			d once ever	y 5 years.
Cost/Quote:	190,055	0	Last update was c	ompleted in	1 2015.		
Internal Charges: External Consulting:	0	0					
_							
Sub Total:	190,055	0					
HST Impact: Total Project Cost:	3,345	0					
=	193,400						
OURCE(S) OF FUNDING	(\$)		Component	s			E4
unding Type	<u>Budget</u>					TOTAL	Future Phases
		0	0	0	0	0	
aterworks	193,400	0	0	0	0	0	
TOTAL FUNDING	193,400					0	
PERATING BUDGET IN	<u> Ре</u>	rsonnel Non P	ersonnel Revenu	ies Ex	xpenditures/(R	evenues)	
		\$0	\$0 \$0		\$0		
<u>CA/LIFE CYCLE DETAI</u> <u>DCA</u>	<u>LS</u>				T10 C 1		
Name		Ye		unt in tudy	<u>Life Cycle</u>	!	
- Tunic					Amount in S	Study:	
					Amount Inc	l HST	
					Year in the	study	
DCA and/or Life Cycle	Explain if there is	a change in the ye	ear and/or cost:				
Deri ana or Ene e yere.							



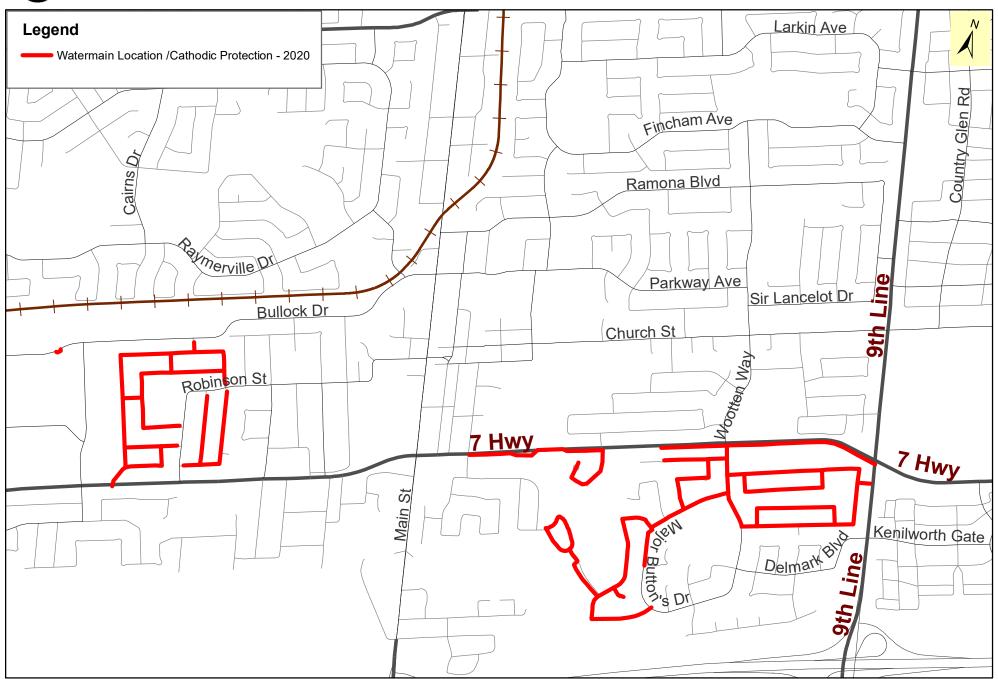
Page 899 607

\$378,900

<i>PRM</i>		20255	-
	Number:	20255	

**Project Cost:** 

Project Name: Cathodic	c Protection of Ca	ist Iron Waterma	ains			
Commission: Communi	try & Eine Compiese				Repair/Replac	e
	•		Ī	Useful Life:	20 Pre Ap	proval: $\square$
Department: <u>ES - Water</u> Project Mgr: Vikas Tha			Category:	Minor		
ş 6 <u>———</u>			Cost Validation:	Recent awar	rds	
	2 3 4 🗹		Requirement Validation:	Condition a	ssessment	
	□ 6□ 7□ 8□		•			
DETAILED DESCRIPT					,	D 1
0	•		on and ductile iron watermate (17-19 years old) and test s		prevent corrosio	on. Renewal
T corrosion protection is i	iccessary to replace t	ne depicted anodes	(17 17 years old) and test s	tations.		
BUILDING MARKHAM	1'S FUTURE TOG	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES	/DI 2 C	17) D	1.
Cost/Quote:	323,200	0	This is an annual program 1993 with an avg. of 120			
Internal Charges:	50,000	0	to an avg. of 32 breaks/y	ear in 2018. S	Second cycle of	ductile and
External Consulting:	0	0	cast iron watermains corr This request is to install a			
Sub Total:	373,200	0	watermain (Refer to attac	hed map). Ci	ty inspector is re	quired for 6
HST Impact:	5,688	0	month period each year (	\$50K). Unit c	cost is consistent	with recent
<b>Total Project Cost:</b>	378,900	0	award plus inflation.			
OURCE(S) OF FUNDIN	JC (\$)		Components			
		Construction	Components			<u>Future</u>
unding Type	Budget	Construction	Internal staff		TOTAL	Future Phases
unding Type		Construction 328,900	-	C		
unding Type	Budget		Internal staff	C		Phases
Vaterworks	378,900 378,900	328,900	Internal staff 50,000 0		378,900 378,900	Phases 0
Vaterworks TOTAL FUNDING	378,900 378,900	328,900	Internal staff  50,000 0  rsonnel Revenues	Expenditur	378,900 378,900 res/(Revenues)	Phases 0
Vaterworks TOTAL FUNDING OPERATING BUDGET	378,900  378,900  Per IMPACT	328,900	Internal staff 50,000 0  rsonnel Revenues	Expenditur	378,900 378,900	Phases 0
Cunding Type Vaterworks TOTAL FUNDING OPERATING BUDGET OCA/LIFE CYCLE DET	378,900  378,900  Per IMPACT	328,900	Internal staff	Expenditur	378,900 378,900 res/(Revenues)	Phases 0
Vaterworks  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	378,900  378,900  Per IMPACT	328,900  rsonnel Non Per \$0 \$6	Internal staff  50,000 0  rsonnel Revenues 0 \$0  Amount in	Expenditur	378,900 378,900 res/(Revenues)	Phases 0
Cunding Type Vaterworks TOTAL FUNDING OPERATING BUDGET OCA/LIFE CYCLE DET	378,900  378,900  Per IMPACT	328,900	Internal staff  50,000 0  rsonnel Revenues 0 \$0  Amount in	Expenditur Life	378,900 378,900 res/(Revenues)	Phases 0
OPERATING BUDGET  OCA/LIFE CYCLE DET  DCA	378,900  378,900  Per IMPACT	328,900  rsonnel Non Per \$0 \$6	Internal staff  50,000 0  rsonnel Revenues 0 \$0  Amount in	Expenditur  Life  Amou	378,900 378,900 res/(Revenues) \$0	Phases 0
Vaterworks  TOTAL FUNDING  OPERATING BUDGET  OCA/LIFE CYCLE DET  DCA	378,900  378,900  Per IMPACT	328,900  rsonnel Non Per \$0 \$6	Internal staff  50,000 0  rsonnel Revenues 0 \$0  Amount in	Expenditur  Life  Amou	378,900  378,900  res/(Revenues)  \$0  Cycle  nt in Study:	Phases 0
Vaterworks  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	Budget  378,900  378,900  IMPACT  Per	328,900  rsonnel Non Per \$0 \$0  Yea	Internal staff  50,000 0  rsonnel Revenues 0 \$0  Amount in Study	Expenditur  Life  Amou	378,900  378,900  res/(Revenues)  \$0  Cycle  nt in Study:  Incl HST	0 0
Tunding Type Vaterworks  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget  378,900  378,900  IMPACT  Per	328,900  rsonnel Non Per \$0 \$0  Yea	Internal staff  50,000 0  rsonnel Revenues 0 \$0  Amount in Study	Expenditur  Life  Amou	378,900  378,900  res/(Revenues)  \$0  Cycle  nt in Study:  Incl HST	0 0
Tunding Type Vaterworks  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget  378,900  378,900  IMPACT  Per	328,900  rsonnel Non Per \$0 \$0  Yea	Internal staff  50,000 0  rsonnel Revenues 0 \$0  Amount in Study	Expenditur  Life  Amou	378,900  378,900  res/(Revenues)  \$0  Cycle  nt in Study:  Incl HST	0 0
Vaterworks  TOTAL FUNDING  OPERATING BUDGET  OCA/LIFE CYCLE DET  DCA  Name	Budget  378,900  378,900  IMPACT  Per	328,900  rsonnel Non Per \$0 \$0  Yea	Internal staff  50,000 0  rsonnel Revenues 0 \$0  Amount in Study	Expenditur  Life  Amou	378,900  378,900  res/(Revenues)  \$0  Cycle  nt in Study:  Incl HST	0 0
Tunding Type Vaterworks  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget  378,900  378,900  IMPACT  Per	328,900  rsonnel Non Per \$0 \$0  Yea	Internal staff  50,000 0  rsonnel Revenues 0 \$0  Amount in Study	Expenditur  Life  Amou	378,900  378,900  res/(Revenues)  \$0  Cycle  nt in Study:  Incl HST	0 0
Tunding Type Vaterworks  TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget  378,900  378,900  IMPACT  Per	328,900  rsonnel Non Per \$0 \$0  Yea	Internal staff  50,000 0  rsonnel Revenues 0 \$0  Amount in Study	Expenditur  Life  Amou	378,900  378,900  res/(Revenues)  \$0  Cycle  nt in Study:  Incl HST	0 0





Page 903 **6** 478

	20257
Number	20257

**Project Cost:** \$5,729,700 Project Name: CI Watermain Replacement - Construction & CA Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 90 Department: ES - Waterworks Category: Major Project Mgr: Jawaid Khan Cost Validation: Recent awards CW □ 1 ✓ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Construction and Contract Administration for replacement of 4.1 km of cast iron (CI) watermain that have reached the service life in the Laureleaf area (refer to attached map). Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER: NOTES PROJECT COSTS (\$)** Future Phases 2020 This is an annual program (Phase 2 of 15; ending in 2032). Cost/Quote: 5,353,164 68,803,725 Total CI Watermain: 54.1km As part of the cast iron watermain replacement program, aged cast **Internal Charges:** 0 0 iron watermain will be systematically replaced with the PVC or will **External Consulting:** 0 277,436 be rehabilitated with CIPP liner. Cost is consistent with recent award prices plus inflation. Sub Total: 5,630,600 68,803,725 **HST Impact:** 1,210,946 99,099 **Total Project Cost:** 5,729,700 70,014,700 SOURCE(S) OF FUNDING (\$) **Components Future** <u>CA</u> **Funding Type** Construction **TOTAL Budget Phases** Waterworks 5,729,700 282,319 5,447,381 0 5,729,700 70,014,700 TOTAL FUNDING 5,729,700 5,729,700 70,014,700 Personnel Non Personnel Revenues **Expenditures/(Revenues)** OPERATING BUDGET IMPACT \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS **DCA** Amount in **Life Cycle** Year Name **Amount** Study Amount in Study: Amount Incl HST Year in the study 2020 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Project	Cast Iron Watemain Replacement - Construction & Contract Administration					
2020 Capital Request	\$5,729,700					
<b>Funding Source</b>	Waterworks Reserves	3				
Description of Program		Laureleaf area. This is an			km of cast iron (CI) watermain that have rea Phase 2 of 15; ending in 2032).	ached
Project Rationale	l ±	n watermain replacement be rehabilitated with CIPF		, ,	st iron watermain will be systematically repl	aced
Legislative Requirement	Yes – Drinking Wate	r Quality Management Sys	stem	(DWQMS)		
History	Total CI Watermain I CI watermain replace	•				
	Phase #	Replacement Year	В	udget Cost	Comments	
	Phase 1	2019	\$	13,624,200	6.8 km of Watermain replacement	
	Phase 2	2020	\$	5,897,500	1.8 km of watermain replacement in West	
					Thornhill Area	
<b>Future Phases</b>			\$	5,729,700	4.1 km of watermain replacement in	
					Laureleaf Road area	
	Phase 3a	2020	\$	439,600	Watermain Relining - Design	
	Phase 3b to Phase 15	2021 - 2032	\$	70,014,700	41.4 km remaining	
	<b>Budget Cost of Futu</b>	re Phases (2021-2032)	\$	70,014,700		
Total Project Cost (incl. all phases)	\$95.6M					
Related Projects	CI Watermain Re	placement – West Thornh	ill Fl	ood Control	Implementation Areas	
Related Maps	Location Map					
Alignment to the Strategic Plan		•	ation	program red	uces service interruptions, improves supply	capacity

Location Map
CI Watermain Replacement - Construction & CA ES - Infrastructure (2020) A12 - Laureleaf Area John : **LEGEND** Tside Park Coral Harbour Cres **Duncan Park** Cast Iron Watermain Replacement Cypress Point Crt Bayview Fairways Ladyslipper C Glencrest Park Cottonwood Cr Sarrister's Crt Bayview Fairways PES Don Valley Park Ladyslipper Crt Royal Birkdale Lane Dawn Hill Trail Poinsetta D Sea Island Path Sprucewood Dr Bayview Fairways Dr King's Inn Trail Wildrose Cres Laureleaf Rd Laureleaf Rd German Mills Meadow and Natural Habitat Bayview Ave Poinsetta Dr Prescott Crt Charlie Clifford Park Doncrest Dr Brendan / Fairway Heights Dr Old Englis h Bayview Glen Park Babcombe Dr Bayview Glen PES Proctor Ave Proctor Ave Doncrest Dr Bayview Ave incombe Dr Limcombe Dr Valloncliffe Rd Laureleaf Rd Waterloo Crt Steele Valley Rd Seinecliffe R Laureleaf Rd Apricot \$ Fairway Heights Cres Limcombe Dr Apricot St ∢airway Heights Dr Hammok Cres Apricot St aureleaf Rd Canadiana Dr Lafayette Pl Matta Lane Valloncliffe Rd Bayview Stonefarm Park **English Lane** Barc/ay Cn Barclay Crt Barclay Crt Huckleberry Lane Laureleaf Rd Apricot St **Steeles Ave** Steeles Ave **Steeles Ave Steeles Ave Steeles Ave** 



Ward(s):

## 2020 PROJECT FUNDING REQUEST FORM

VIARKHAM	Number	20259
Desired Names C. I.B. I. (1) I.B. I. (1)	<b>Project Cost:</b>	\$614,100
Project Name: Curb Box Inspection and Replacement Program	Repai	ir/Replace
Commission: Community & Fire Services	Useful Life: 20	Pre Approval:
Department: ES - Waterworks Project Mgr: Vikas Thakur	Category: Minor	

### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

CW □ 1 □ 2 □ 3 ✓ 4 □

5 □ 6 □ 7 ✔ 8 ✔

Program to conduct inspection of curb boxes and repair /replace defective curb boxes which are normally located at the property line. Curb box/ stop valve is the main control appurtenance for the City to turn on/off water supply to the private property. Over time, curb boxes/ stop valves deteriorate and become inoperable. Proactive inspection and repairs are required to ensure continuous water supply and reduce service interruption.

**BUILDING MARKHAM'S FUTURE TOGETHER:** Safe & Sustainable Community

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#### NOTES

This is an annual program.

Total inventory: 81,784 curb boxes. This request is to inspect approx. 3,309 curb boxes and replacement of approx. 25% curb boxes and damaged sidewalk bays as required (Refer to attached map). City inspector is required for 6 month period (\$50k). There is no substantial backlog and curb boxes are in a state of good repair. Unit cost is consistent with recent award plus inflation.

Cost Validation: Recent awards

Requirement Validation: Condition assessment

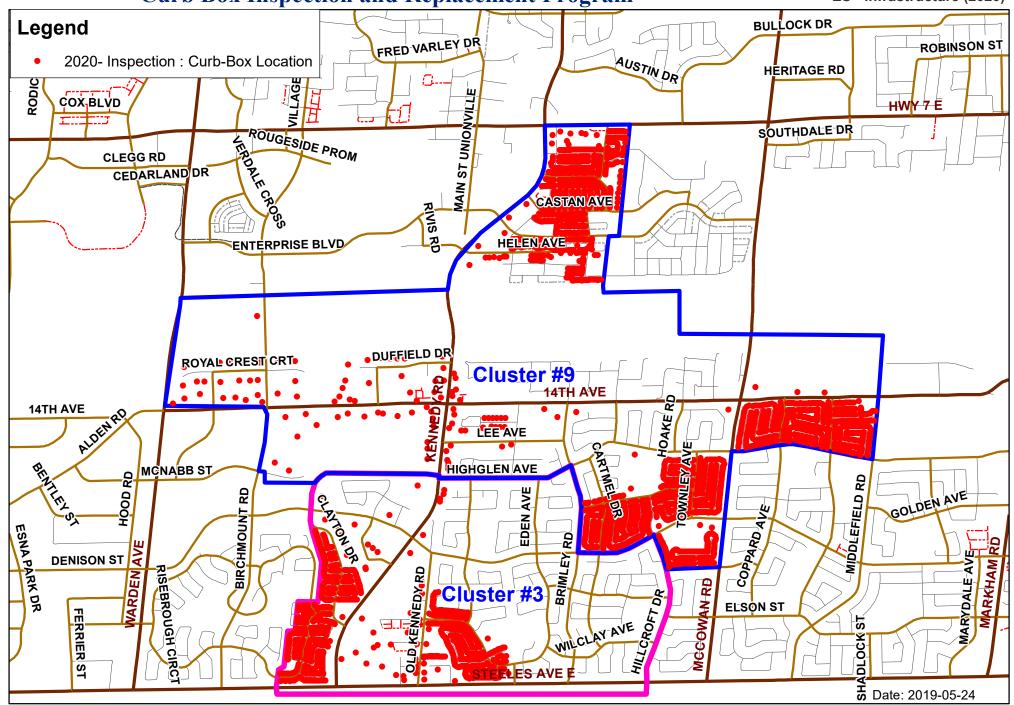
SOURCE(S) OF FUNDING	G (\$)		Compone	ents			Eutuna
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Waterworks	614,100	0	0	0	0	0	0
TOTAL FUNDING	614,100				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTERATING BEDGET HAT ITEL	\$0	\$0	\$0	\$0	

# **DCA/LIFE CYCLE DETAILS DCA Amount in** Life Cycle Year Amount Study Name Amount in Study: Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Project	Curb Box Inspection and Replacement Program
2020 Capital Request	\$614,100
<b>Funding Source</b>	Waterworks Reserves
	Program to conduct inspection of curb boxes and repair /replace defective curb boxes which are normally located at the property line. This is an annual program.
Description of Program	Total inventory: 81,784 curb boxes. This request is to inspect approx. 3,309 curb boxes and replacement of approx. 25% curb boxes and damaged sidewalk bays as required. City inspector is required for 6 month period (\$50k).
Project Rationale	Curb box/ stop valve is the main control appurtenance for the City to turn on/off water supply to the private property. Over time, curb boxes/ stop valves deteriorate and become inoperable. Proactive inspection and repairs are required to ensure continuous water supply and reduce service interruption.
Legislative Requirement	Yes – Drinking Water Quality Management System (DWQMS)
History	Historically 2,000 – 3,000 curb boxes are inspected annually
<b>Future Phases</b>	This is an annual program. approx. 3,300 – 4,300 curb boxes are inspected and 25% of curb boxes are replaced
Total Project Cost (incl. all phases)	Varies
Related Projects	None
Related Maps	Location Map
Alignment to the Strategic Plan	<ul> <li>Safe and Sustainable Community</li> <li>Timely rehabilitation of curb boxes reduces service interruptions, maintains water quality and supports City's vision for a sustainable community</li> </ul>

**Curb Box Inspection and Replacement Program** 





Project Name: I/I Investigation - Carlton Pump Station Catchment Area

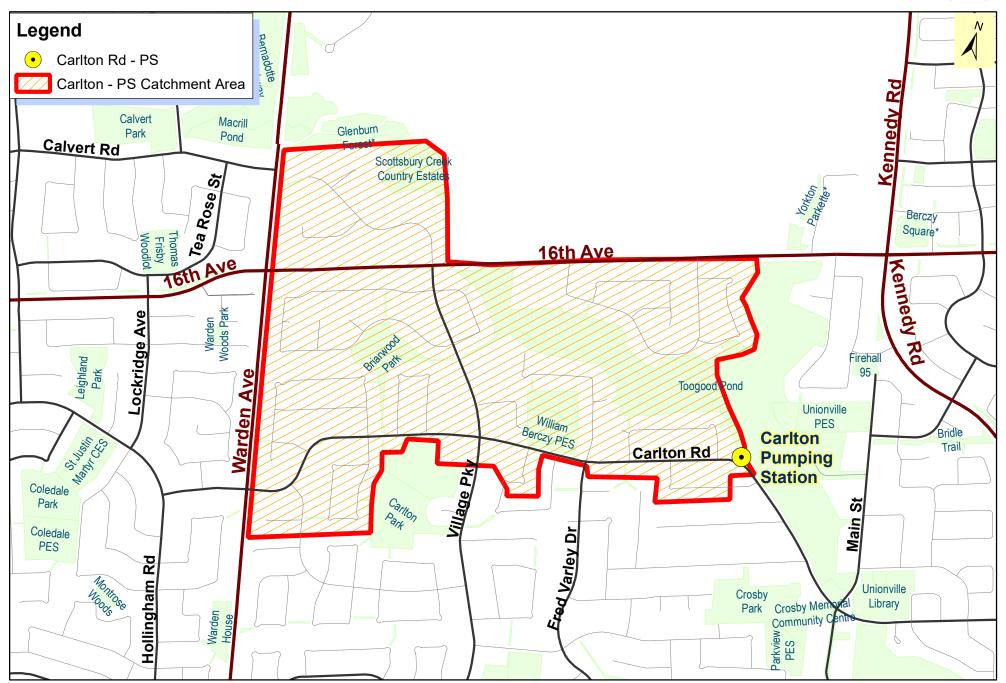
	Page 911 <b>6179</b>	
ber:	20260	

\$101,800

NG REQUEST FORM	Number:	20260	_
	Mullipel.	20200	

**Project Cost:** 

							Studie	es/Pilot P	rograms
Commission: Community					1	Jseful Life:	0	Pre Apı	oroval:
Department: ES - Water	works				Category:	Major		11	
Project Mgr: <u>Lijing Xu</u>				Co	st Validation:		rds		
	2 □ 3 ✔ 4 □				nt Validation:			tes)	
5 🗆	6 7 8		•	requireme	ar variourion.	- Strict (specia	17 111 110		
DETAILED DESCRIPTION									
This project is to undertake investigation will allow a cowell upsizing, to determine BUILDING MARKHAM	emparison against of the most cost-effect	ther alternative ive approach.	e mitiga Dye tes	tion solutio	ons such as inle brox. 200 hom	ine storage, c	apacity 1	ıpgrades	
		ETHER.							
PROJECT COSTS (\$)	2020	Future Pha		NOTES				1	1 0.1
Cost/Quote:	0		0	In 2016, tw service life	o pumps were SCADA and	replaced as t	they wer ring data	e at the e were no	nd of their t available at
Internal Charges:	0	(	0	the time of	pump replace	ment. Later, S	SCADA	data indi	cated that
External Consulting:	100,000	(			were operation were onitoring data				
Sub Total:	100,000		0	insufficient	capacity duri	ng a 5 year st	orm. A	consultan	t was
HST Impact:	1,760				carry out capa				
<b>Total Project Cost:</b>	101,800				comprehensiv o any infrastru				
-									
SOURCE(S) OF FUNDING	<u>G (\$)</u>			Comp	onents				<b>Future</b>
Funding Type	<u>Budget</u>						<u>T</u>	OTAL	<u>Phases</u>
Waterworks	101,800	(	)	0	0	(	)	0	0
TOTAL FUNDING	101,800							0	0
								-	
OPERATING BUDGET I	MDA CT Per	rsonnel No	on Perso	onnel l	Revenues	Expenditu	res/(Rev	enues)	
OLEKATING BUDGET I	WIACI	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	<u>Cycle</u>		
Name			Year	Amount	Study	— Amou	ınt in Stı	ıdy:	
						Amou	nt Incl F	IST	
							in the st		
DCA and/or Life Cycle	e Evolain if there is	a change in th	na waar c	and/or costs		1001			
DCA and/or Life Cycle	. Explain if there is	a change in u	ic year a	and/or cost.					





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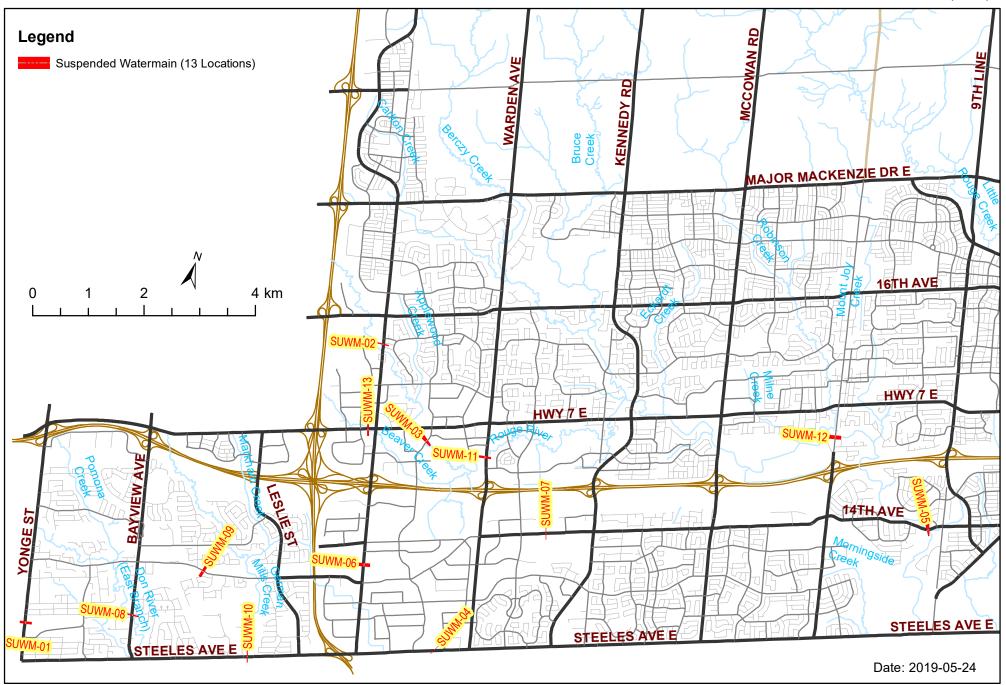
IVIARKHAM			2,0 212,0		Num	ber:	20261
Project Name: Canitana S	Yarrara Dahahi	1:4a4:am			Project Cos	t: \$9	10,600
Project Name: Sanitary S	sewers - Kenabii	litation			F	Repair/Repl	ace
Commission: Community	& Fire Services			Ţ	Useful Life: 50	) Pre A	Approval:
Department: ES - Watery				Category:			-FF
Project Mgr: David Huyr			Cos		Recent awards		
Ward(s): $CW \boxed{\bullet} 1 \square$	2 3 4				Condition asse		
5 🗆	6□ 7□ 8□		requirement	v undunon.			
<b>DETAILED DESCRIPTIO</b> Program to rehabilitate the m		· · · · · · · · · · · · · · · · · · ·					
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	Sustainable Con	nmunity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	835,900	0	This is an an Program is to		n. the main sewer,	service late	erals using
Internal Charges:	60,000	0	structural lin	er and repair	s to manholes id	lentified thr	ough the
External Consulting:	0	0	inspection pro(\$60K).	ograms. City	y inspector requi	red for a 8	month period
_							
Sub Total:	895.900	0	Sanitary sew	ers are in a s	tate of good repa	air.	
Sub Total: _ HST Impact:	895,900 14,712	0	Sanitary sew	ers are in a s	tate of good repa	air.	
Sub Total:  HST Impact:  Total Project Cost:			Sanitary sew	ers are in a s	tate of good repa	air.	
HST Impact:  Total Project Cost:	14,712 <b>910,600</b>	0	Sanitary sew  Compo		tate of good repa	air.	Futuro
HST Impact:  Total Project Cost:  =  GOURCE(S) OF FUNDING	14,712 <b>910,600</b>	0			tate of good repa	air. TOTAL	Future Phases
HST Impact:  Total Project Cost:  =  SOURCE(S) OF FUNDING  Funding Type	14,712 910,600 G (\$)	0 	Compo		tate of good repa		<u>Phases</u>
HST Impact:  Total Project Cost:  =  GOURCE(S) OF FUNDING  Funding Type	14,712 910,600 5 (\$) Budget	0 0 Internal staff	Compo	onents		TOTAL	Phases
HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  Vaterworks  TOTAL FUNDING	14,712 910,600 S (\$)  Budget  910,600  910,600	0 0 Internal staff	Composition Section Se	onents		TOTAL 910,600 <b>910,600</b>	Phases
HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  Vaterworks  TOTAL FUNDING  OPERATING BUDGET IN	14,712 910,600  Budget 910,600 910,600 Per	0 0 Internal staff 60,000	Composition Section Se	onents 0	0 -	TOTAL 910,600 <b>910,600</b> /(Revenues	Phases
HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  Vaterworks  TOTAL FUNDING  OPERATING BUDGET IN DCA/LIFE CYCLE DETA	14,712 910,600  Budget 910,600 910,600 Per	Internal staff 60,000  rsonnel Non Pe	Composition Section Se	onents  0  evenues  \$0	O ====================================	TOTAL 910,600 <b>910,600</b> /(Revenues	Phases
HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  Vaterworks  TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETA  DCA	14,712 910,600  Budget 910,600 910,600 Per		Composition  Construction  850,600  rsonnel Re	onents  0 evenues \$0  Amount in	0	TOTAL 910,600 <b>910,600</b> /(Revenues	Phases
HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  Vaterworks  TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETA	14,712 910,600  Budget 910,600 910,600 Per	Internal staff 60,000  rsonnel Non Pe	Composition  Construction  850,600  rsonnel Re	onents  0  evenues  \$0	O ====================================	TOTAL 910,600 910,600 /(Revenues	Phases
HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  Vaterworks  TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETA  DCA	14,712 910,600  Budget 910,600 910,600 Per		Composition  Construction  850,600  rsonnel Re	onents  0 evenues \$0  Amount in	0 Expenditures/ \$0	TOTAL 910,600 910,600 /(Revenues	Phases
HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  Waterworks  TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETA  DCA	14,712 910,600  Budget 910,600 910,600 Per		Composition  Construction  850,600  rsonnel Re	onents  0 evenues \$0  Amount in	Expenditures, \$0  Life Cy  Amount i	TOTAL 910,600 910,600 /(Revenues	Phases

Project	Sanitary Sewers – Rehabilitation
2020 Capital Request	\$910,600
<b>Funding Source</b>	Waterworks Reserves
Description of Program	Program to rehabilitate the main sewer, service laterals using structural liner including repairs to manholes identified through CCTV inspection.
Project Rationale	Timely rehabilitation of sewer pipes will extend the service life of the sanitary sewer system and reduce maintenance cost / liabilities
Legislative Requirement	None
History	Annually \$0.9M - \$1M budget spent (based on past 3 years actuals)
Future Phases	Varies – Based on the outcome of the CCTV inspection results.
Total Project Cost (incl. all phases)	25 Years Life Cycle Cost \$44.1M
Related Projects	Sanitary Sewer and Laterals CCTV inspection
Related Maps	-
Alignment to the Strategic Plan	<ul> <li>Safe and Sustainable Community</li> <li>Effective maintenance of sanitary sewer system reduces service interruptions, sewer backups into homes and supports City's vision for a sustainable community</li> </ul>



Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □  5 □ 6 □ 7 □ 8 □  Cost Valida  Requirement Valida	Project (  Useful Life: gory: Minor		\$52,		
Commission: Community & Fire Services  Department: ES - Waterworks  Project Mgr: Jawaid Khan  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □  5 □ 6 □ 7 □ 8 □  Category  Requirement Validae  Requirement Validae	Useful Life: gory: Minor	Repair			
Commission: Community & Fire Services  Department: ES - Waterworks  Project Mgr: Jawaid Khan  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □  5 □ 6 □ 7 □ 8 □  Category  Requirement Validae  Requirement Validae	gory: Minor		r/Replac	9	
Department: ES - Waterworks  Project Mgr: Jawaid Khan  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □  5 □ 6 □ 7 □ 8 □  Category  Requirement Valida	gory: Minor	0		-	
Project Mgr: Jawaid Khan  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □  5 □ 6 □ 7 □ 8 □  Cates  Cost Valida  Requirement Valida	·		Pre Ap	proval:	
Ward(s): $CW \checkmark 1 \square 2 \square 3 \square 4 \square$ Cost Validation $5 \square 6 \square 7 \square 8 \square$ Requirement Validation					
5 ☐ 6 ☐ 7 ☐ 8 ☐ Requirement Valida	Cost Validation: Internal peer review				
	tion: Condition a	assessmei	nt		
ETAILED DESCRIPTION (SCOPE OF PROJECT): ire a consultant to inspect City-wide suspended watermains along the bridges to identify	y sections for reha	bilitation	n works.		
UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (\$) 2020 Future Phases					
Cost/Quote: 0 This is a new progra carry out enhanced of					
Internal Charges: 0 watermains (475m)	at 13 bridge locati		the suspe	Alucu	
External Consulting: 52,000 Program Frequency: Future rehabilitation		tarminad	hasad o	n results of	
Sub Total: 52,000 0 condition inspection		crimica	based of	1 iesuits of	
HST Impact: 915 0					
Total Project Cost: 52,900 0					
DURCE(S) OF FUNDING (\$)  Components				E-4	
nding Type Budget		<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>	
terworks 52,900 0 0	0 (	0	0		
TOTAL FUNDING 52,900			0		
PERATING BUDGET IMPACT Personnel Non Personnel Revenues	s Expenditu	res/(Rev	venues)		
\$0 \$0 \$0		\$0			
CA/LIFE CYCLE DETAILS  DCA					
DCA Amount Name Year Amount Students	dv	<u>Cycle</u>			
	- Amou	ınt in Stu	• =		
	Amou	ınt Incl H	IST		
	Vear	in the st	udv	2020	

# **Location Map:** MARKHAM Suspended Watermains - Condition Inspection





Page 923

2020 PROJECT FUNDING REQUEST FORM Number: 20263 Project Cost \$213 700

Duning Manage	TILL CITY A C A TILL IN N	л 1 1	Troject	2050	\$213,700
Project Name:	Update of Wastewater System Hydraulic M	/lodel		Studie	es/Pilot Programs
Commission:	Community & Fire Services	I	Jseful Life:	0	Pre Approval:
Department: Project Mgr:	ES - Waterworks Lijing Xu	Category:	Major	Ü	- Secondary Control
	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Recent awa	rds	
.,	5 6 7 8	Requirement Validation:	Other(speci	fy in No	ites)

### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

Hire a Consultant to update and re-calibrate the Wastewater System Hydraulic Model. Periodically Wastewater System Hydraulic Model is updated to reflect the up-to-date system network and system performance with longer flow monitoring data. This will produce a higher accuracy model, which is needed to assess the impact of both new development and the current level of flood risk in the collection system during both dry weather flow and extreme rain event conditions.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	210,000	0
Sub Total:	210,000	0
HST Impact:	3,696	0
Total Project Cost:	213,700	0

#### NOTES

Program to update system hydraulic model every 5 years including system network update and model calibration/validation with newly collected flow monitoring data. Last model update and calibration was completed in 2014 / 2015. Over the past 5 years, some new developments have occurred in certain areas and the Region/City has continued with sanitary flow monitoring and rain data collection in Markham.

Unit cost is consistent with recent award plus inflation.

SOURCE(S) OF FUNDING (\$	<u></u>		Compone	ents			Entres
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Waterworks	213,700	213,700	0	0	0	213,700	0
TOTAL FUNDING	213,700				:	213,700	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OFERATING BUDGET IMPACT	\$0	\$0	\$0	\$0	

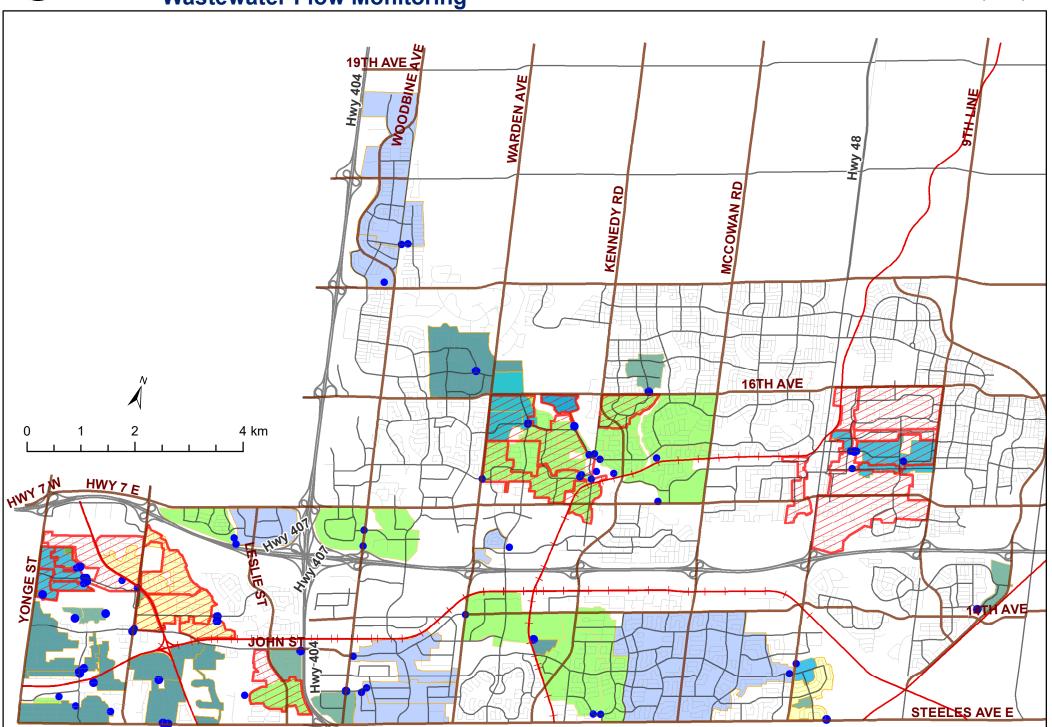
#### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>			Amount in	<u>Life Cycle</u>
Name Yea		Amount	Study	- Amount in Study:
				Amount Incl HST
				Year in the study
DCA and/or Life Cycle: Explain i	f there is a change in the year ar	nd/or cost:		
DCA and/or Life Cycle: Explain i	i there is a change in the year ar	id/or cost:		



Page 925 **633**Number: 20264

				<b>Project Cost:</b>	\$152	,600	
Project Name: Wastewa	ter Flow Monito	ring - Annual Pr	ogram	Stu	udies/Pilot F	rograms	
Commission: Communit	•		Useful Life: 0 Pre Approve				
Project Mgr: Lijing Xu	IWOIKS		Category:	Major			
• • •	2 3 4 4		Cost Validation:	on: Recent awards Other(specify in Notes)			
.,			Requirement Validation:				
DETAILED DESCRIPTION  This program is to hire a Commedial works to reduce the	ON (SCOPE OF Parameter)  onsultant to record the wastewater system of the monitored in 2020	ne sanitary system f n flood risk during l	lows to help quantify areas arge storm events from infl nap) to establish the level of	low and infiltration	n (I/I).		
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Community				
PROJECT COSTS (\$)	2020	Future Phases	NOTES This is an annual program	m. Monitoring is fo	or 12 months	s, followed	
Cost/Quote:	0	0	by analysis and report ge	neration. The resu	lts will be u	sed to	
Internal Charges:	0	0	determine the degree of i wastewater system flood				
External Consulting:	150,000	0	contract (expires in 2023				
Sub Total:	150,000	0					
HST Impact:	2,640	0					
Total Project Cost:	152,600	0					
OURCE(S) OF FUNDIN	<u>[G (\$)</u>		Components			Entuno	
unding Type	<b>Budget</b>				TOTAL	Future Phases	
Vaterworks	152,600	0	0 0	0	0	(	
TOTAL FUNDING	152,600			=	0		
OPERATING BUDGET	IMPACT	sonnel Non Pe \$0 \$		Expenditures/(1 \$0	Revenues)		
DCA Name		Yea	Amount in ar Amount Study				
				— Amount in Amount Ind	-		
DCA and/or Life Cycle	e: Evnlain if there is	a change in the yea	r and/or cost	Year in the	e study		
DCA and of Life Cycle	c. Explain if there is	a change in the yea	i and/of cost.				





Page 929 **637** 

						11	umber		200
D. 1						Project (	Cost:	\$996	,700
Project Name: Water Me	eters - Replacem	ent Progi	ram				Repa	ir/Replace	
Commission: Community	& Fire Services				ī	Jseful Life:	20		proval:
Department: ES - Water	works				Category:		20	тте дрј	novai. —
Project Mgr: <u>David Huy</u>	nh			(	Category.  Cost Validation:		rde		
Ward(s): $CW \bigcirc 1 \square 2 \square 3 \square 4 \square$					nent Validation:				
5 🗆	6 7 8			Requiren	icht vandation.	Condition	.sscssific		
DETAILED DESCRIPTION									ı
Replacement of Residential, life (20 years).	Multi Residential	and Industr	ial/ Comn	nercial/ Ins	stitutional (ICI)	water meters	that hav	/e reached	I the service
BUILDING MARKHAM	S FUTURE TOG	ETHER:	Safe & S	ustainable (	Community				
PROJECT COSTS (\$)	<u>2020</u>	<u>Future P</u>	<u>Phases</u>	NOTES	annual progran	n Total inve	ntory: 8'	2 529 Th	is request is
Cost/Quote:	979,500		0	to replace	e approx. 3,930	water meters	(3,8001	residentia	1, 25 multi
Internal Charges:	0		0		al and 105 ICI ) eters for accurac				
External Consulting:	0		0		provement on M				
Sub Total:	979,500		0		nere is no substa				
HST Impact:	17,239		0	state of go	ood repair. Unit	cost is consi	stent wi	th recent	award plus
Total Project Cost:	996,700								
SOURCE(S) OF FUNDING	G (\$)			Cor	nponents				Entono
Funding Type	<b>Budget</b>						<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
Waterworks	996,700		0	0	0	(	0	0	0
TOTAL FUNDING	996,700							0	0
OPERATING BUDGET I	MPACT Pe	rsonnel	Non Per	sonnel	Revenues	Expenditu	res/(Re	venues)	
		\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
DCA Nome			Year	r Amou	Amount in nt Study	<u>Life</u>	<u>Cycle</u>		
Name				Amou	nt Study	— Amou	ınt in St	udy:	
						Amou	ınt Incl l	HST	
						Year	in the s	tudy	
DCA and/or Life Cycle	: Explain if there is	a change i	n the year	and/or co	st:				

Project	Water Meters Replacement Program								
2020 Capital Request	\$996,700	\$996,700							
<b>Funding Source</b>	Waterworks Reserves	Waterworks Reserves							
	Replacement of Residential, Multi Residential and Industrial/ Commercial/ Institutional (ICI) water meters that have reached the service life (20 years).  This is an annual program.  This request is to replace approx. 3,930 water meters and perform random testing of approx. 5% of new meters for accuracy per AWWA C700 (Recommendation #1 for Improvement on Metering Practices, 2015 by Region of York).								
Description of Program	Type of Water Meter	Total Inventory	2020 Program						
		(as of Jan 2019)							
	Residential	79,924	3,800 (4.8%)						
	Multi Residential	453	25 (5.5%)						
	Industrial/ Commercial/ Institutional (ICI)	2,152	105 (4.9%)						
	Total	82,529	3,930 (15.2%)						
Project Rationale	To replace the water meters that have re replaced may result in non-revenue wat consumption.								
Legislative Requirement	Yes – Drinking Water Quality Manager	nent System (DW	VQMS)						
History	Average 15% of water meters are replace	ced annually							
<b>Future Phases</b>	Approx. 4000 water meters will be insp	ected annually							
Total Project Cost (incl. all phases)	Varies								
<b>Related Projects</b>	None								
Related Maps	-								
Alignment to the Strategic Plan	<ul> <li>Safe and Sustainable Community</li> <li>Timely replacement of water meters due to high water consumption</li> </ul>	will reduce non	- revenue water lo	oss and customer complaints					



Page 933 **627**8

MARKHAM	2020 PKOJ	ECTFUNDI	NG KEQU	ESTFORM	Number:	20267
Project Name: Waterwo	uka Egwinmant			P	roject Cost:	\$73,200
					New A	Asset/Expansion
Commission: Community				Usefu	ıl Life: 10	Pre Approval:
Department: ES - Water				Category: Mir	nor	11
Project Mgr: Mario Puo	=		Cos	t Validation: Thi		e
	2 3 4 4			Validation: Mu		<u>-</u>
	6 7 8		•		1 (1 )/	
PETAILED DESCRIPTION  This request is to purchase very equipment will assist with h	various new equipm	ent for day to day a				
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Con	nmunity		
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	71,900	0		is to purchase var rtable Parallel and		nent:
Internal Charges:	0	0		ground Radio dete		\$12K) (C)
External Consulting:	0	0		Machine (\$25K)	are)	
Sub Total:	71,900	0		t Shoring Kit (\$18 Saver (\$12K)	SK)	
HST Impact:	1,265		Refer to the	attachment for fur		
Total Project Cost:	73,200	0		4k in 2020 Opera quipment are new		nualized savings
OURCE(S) OF FUNDING	G (\$)		Compo	nents		— Futur
unding Type	Budget	Analyzer & Radio Devices	Cut & Groove Machine	Pit Shoring Kit	Hydrant Saver TO	OTAL Phas
aterworks	73,200	17,200	25,450	18,350	12,200 7	73,200
TOTAL FUNDING	73,200					73,200
PERATING BUDGET 1	IMPACT Per	rsonnel Non Pe	rsonnel Ro	evenues Exp	penditures/(Rev	venues)
ZI LIKITII (O DOD OLT I	<u> </u>	\$0 -\$14	,000	\$0	-\$14,000	
CA/LIFE CYCLE DETA	AILS					
DCA		Yea	ar Amount	Amount in	Life Cycle	
Name		166	ai Amount	Study	Amount in Stu	ıdy:
					Amount Incl H	łST
					Year in the st	udy
DCA and/or Life Cycle	e: Explain if there is	a change in the vea	ar and/or cost:			
,	1					



Page 935 **6273** 

NDING REQUEST FOR	M Number:	20268
	Project Cost:	\$2,685,300

Project Name: Commanda Comida Comida		•		Ψ <b>2</b> ,000,000
Project Name: Corporate Capital Contingency			New	Asset/Expansion
Commission: Corporate Wide		Useful Life:	0	Pre Approval:
Department: Corporate Wide			U	i ic Appiovai.
Project Mgr:	Category			
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation	ı:		
"	Requirement Validation			
5□ 6□ 7□ 8□	requirement various			
DETAILED DESCRIPTION (SCOPE OF PROJECT):				
Total amount of contingency for 2020 applicable capital projects.				

#### **BUILDING MARKHAM'S FUTURE TOGETHER:**

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	
Cost/Quote:	2,685,300	0	
Internal Charges:	0	0	
External Consulting:	0	0	
Sub Total:	2,685,300	0	
HST Impact:	0	0	
<b>Total Project Cost:</b>	2,685,300	0	
=	-		

#### **NOTES**

Other Internal funding breakdown:

\$51,600 Gas Tax, \$45,800 Non-DC Growth, \$37,415 Section 37, \$19,300 Waterworks reserve, \$28,480 Building reserve, \$7,120

Development fee reserve

Other External funding breakdown:

\$127,570 Parks Cash-in-lieu, \$45,900 funded from Pan Ambuilding construction projects, \$13,700 Region of York

SOURCE(S) OF FUNDING (\$)		Components					<u>Future</u>
Funding Type	<u>Budget</u>					TOTAL	Phases
	0	0	0	0	0	0	0
DCA	1,831,960	0	0	0	0	0	0
Non-DC Growth	21,630	0	0	0	0	0	0
Operating Funded Life Cycle	425,365	0	0	0	0	0	0
Other External	187,170	0	0	0	0	0	0
Other Internal	189,715	0	0	0	0	0	0
Tax	29,460	0	0	0	0	0	0
TOTAL FUNDING	2,685,300				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

| DCA | Year | Amount in Study | Amount in Study | Amount in Study | Amount Incl HST | Year in the study | DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Appendix 2Page 937 645

Number:	20007

D 1 137					Project (	Cost:	\$223	,900
Project Name: Theatre-C	Courtyard Repla	cement (Upper	& Lower)			Repa	air/Replace	e
Commission: Developme	nt Services			T	Jseful Life:	25		proval: 🗹
Department: Theatre				Category:		23	TTC Ap	provar. —
Project Mgr: Andrew Ro	senfarb		C.	• •		4:		
Ward(s): $CW \boxed{\bullet} 1$	2□ 3□ 4□			ost Validation:				
5 🗌	6□ 7□ 8□		Requireme	nt Validation:	Condition	issessiii	ent	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):						
Remove interlock brick from						nd Uni	onville Hi	gh School
and replace with concrete. Ex	xisting interlock w	as installed during t	theatre constru	action in 1985.				
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Co	ommunity				
			NOTES					
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>		t aims to make	the courtya	rd areas	s on City c	wned
Cost/Quote:	200,000	0		ore usable & a				
Internal Charges:	0	0		s such as unlev nes and open g				
External Consulting:	20,000	0	Work woul	d take place ir	the summer	month	s to have r	minimal
Sub Total:	220,000	0	impact on programs. Amount requested is consistent with the 201 Life Cycle reserve study update.				ith the 2019	
HST Impact:	3,872	0	Life Cycle	reserve study	apuate.			
Total Project Cost:	223,900	0						
OURCE(S) OF FUNDING	G (\$)		Com	onents				
<b>Sunding Type</b>	<u>Budget</u>						ΓΟΤΑL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	223,900	0	0	0	-	0	0	0
TOTAL FUNDING							0	0
TOTAL FUNDING	223,900							
	Pe	rsonnel Non Pe	ersonnel l	Revenues	Expenditu	res/(Re	evenues)	
OPERATING BUDGET II	MPACT		60	\$0	<b>F</b>	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
OCA/LIFE CYCLE DETA	ILS			40				
<u>DCA</u>				Amount in	Life	Cycle		
Name		Yea	ar Amount	Study	Amoi	ant in S	tudy: 1	,100,900
						int Incl		223,900
DCA 1/ 1/2 C :	T 1 1 10 1	1	1/		r ear	in the s	study	2020
DCA and/or Life Cycle:					, ab			
2019 life cycle includes (\$42k), Dressing Room								
Equipment & Maint. (\$2								
due to the deferral of the	auditorium interio	or painting & LED I	nouse light co	nversion (\$25)	(k) and other	: compo	onents base	ed on
assessment.								



Page 939 **64** 7

Number:	20008
Number:	20008

		Project (	Cost:	\$290,700
Project Name: Theatre-Dressing Room Refurbishment			Repa	ir/Replace
Commission: Development Services  Department: Theatre  Project Mgr: Andrew Rosenfarb	U Category:	Jseful Life: Major	10	Pre Approval: 🗹
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □	Cost Validation: Requirement Validation:	External peer review Condition assessment		
DETAILED DESCRIPTION (SCOPE OF PROJECT):				
Redesign & refurbishment of 6 dressing rooms including replacen fixtures, toilets, partitions, mirrors, chairs, costume racks, painting				

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	245,700	0
Internal Charges:	0	0
External Consulting:	40,000	0
Sub Total:	285,700	0
HST Impact:	5,028	0
Total Project Cost:	290,700	0

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

#### NOTES

Exceptional Services by Exceptional People

Last refurbished over 12 years ago, the venue's dressing rooms are showing their age and several components have visible damage. Dressing rooms are used by both our professional artists from around the world and members of our community. For some, these rooms are one of the only few impressions they get of the Theatre and City of Markham. The theatre is requesting to refurbish these spaces to better serve our clients and community. Amount consistent with the 2019 life cycle reserve study update.

SOURCE(S) OF FUNDING (\$) Components					E4		
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	290,700	0	0	0	0	0	0
TOTAL FUNDING	290,700				_	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
	\$0	\$0	\$0	\$0

### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>	<b>\$</b> 7	<b>A 4</b>	Amount in	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	1,100,900
				Amount Incl HST	290,700
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

2019 life cycle includes HVAC Quantity Survey (\$10k), Theatrical Lighting Fixture Replacement (\$195k), Building Maint. (\$42k), Dressing Room Refurbishment (\$291k), Courtyard Replacement (\$224k), Parking Lot Swing Gates (\$15k), Stage Equipment & Maint. (\$20k). Amount available in 2020 life cycle is \$1,101k. Amount requested is \$797k. Difference is primarily due to the deferral of the auditorium interior painting & LED house light conversion (\$251k) and other components based on assessment.



Page 941 **6279** 

TIVAL VIOLENTIA				11	umber	- 2000>
Project Name: These	IIVAC Onomiit	C		Project	Cost:	\$10,200
Project Name: Theatre	e-HVAC Quantity	y Survey			Stud	ies/Pilot Programs
Commission: Develop	ment Services		1	Useful Life:	30	Pre Approval:
Department: Theatre					30	Tie ripprovar.
Project Mgr: Jason Va	asilaki & Andrew Ro	osenfarb	Category:			
Ward(s): cw ✓ 1	□ 2□ 3□ 4□		Cost Validation:	Third party	y estima	te
			Requirement Validation:	Documenta	ation of	life cycle years
DETAILED DESCRIPT						
BUILDING MARKHAI	M'S FUTURE TOO	GETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES  Recommendation from si	ustainahility	& asset	management
Cost/Quote:	0	1,500,000	department to engage a p			
Internal Charges:	0	0	the HVAC replacement p			
External Consulting:	10,000	0	on the consultant's recom		hases) w	vill be adjusted based
Sub Total:	10,000	1,500,000	on the consultant's recoin	michadion.		

SOURCE(S) OF FUNDING (\$	<u> </u>		Compon	ents			E-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	10,200	0	0	0	0	0	1,526,400
TOTAL FUNDING	10,200				_	0	1,526,400

26,400

1,526,400

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
	\$0	\$0	\$0	\$0

### **DCA/LIFE CYCLE DETAILS**

**HST Impact:** 

**Total Project Cost:** 

<u>DCA</u>	A	Amount in	<u>Life Cycle</u>
Name	Year Amount	Study	Amount in Study: 1,100,900
			Amount Incl HST 10,200
			Year in the study 2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

176

10,200

2019 life cycle includes HVAC Quantity Survey (\$10k), Theatrical Lighting Fixture Replacement (\$195k), Building Maint. (\$42k), Dressing Room Refurbishment (\$291k), Courtyard Replacement (\$224k), Parking Lot Swing Gates (\$15k), Stage Equipment & Maint. (\$20k). Amount available in 2020 life cycle is \$1,101k. Amount requested is \$797k. Difference is primarily due to the deferral of the auditorium interior painting & LED house light conversion (\$251k) and other components based on assessment.



Page 943 **65**8

Number:	20053

Delay Name Parties and a second		Project Cost:	\$750,200	
roject Name:	E-Ticketing and Payment System Platfor	rm Replacement	Rep	pair/Replace
Commission:	Corporate Services	Ī	Useful Life: 10	Pre Approval:
Department:	ITS			rie rippiovai.
Project Mgr:	Michael Killingsworth	Category:	Major	
Ward(s).	CW ✓ 1□ 2□ 3□ 4□	Cost Validation:	Other(specify in I	Notes)
wara(s).	5 6 7 8	Requirement Validation:	Other(specify in N	Notes)
	3 0 7 0 0			

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

In 2015, the City implemented an Administrative Monetary Penalty System (AMPs) for by-law prosecutions. The current e-ticketing and payment system platform is used to produce penalty notices, notice letters, schedule screenings and hearings and to process AMPs fines that have gone into default to Ministry of Transportation license plate denial. The current e-ticketing, online and phone payment system (ParkSmart) is over 10 years old and at end of life. The City was recently notified by ParkSmart that it will no longer be supporting this platform as of July 2019. It is currently used only for parking violations, which generates approximately \$3M annually in parking violation revenues for the City; however, to scale up to full implementation of AMPs, the City requires updating of the current system to accommodate prosecution of all regulatory by-laws. Municipalities have had provincial court time reduced in the past two years. Markham is down to 6 days/yr of court time. A new e-ticket platform will allow the City to issue all notices, collect fine revenue and will permit online screening which is a significant customer service improvement. A new system will also provide improved analytics and data collection to optimize current resources. Not replacing the current system will create the risk of a complete program shut-down. All electronic processes currently facilitated through the platform will have to revert back to manual methods, including the issuance of penalty notices. This method will require significant additional human resources to manually input and track approximately 4000 penalty notices per month and facilitate all of the required administrative tasks associated with the prosecution of offences.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	565,000	0
Internal Charges:	175,300	0
External Consulting:	0	0
Sub Total:	740,300	0
HST Impact:	9,944	0
Total Project Cost:	750,200	0

#### **NOTES**

The cost validation for this project is based on a business proposal and quote received from a potential vendor for initial start up and \$75,000 annually thereafter for maintenance fees for software, hosting and consumables. \$175,300 has been added for 1 contract resource for 1.5 years for project management.

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compone	ents			Eviting
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	750,200	0	0	0	0	0	
TOTAL FUNDING	750,200				=	0	

OPERATING BUDGET IMPACT	Personnel	Personnel Non Personnel		Expenditures/(Revenues)	
	\$0	\$75,000	\$0	\$75,000	

DCA/LIFE CYCLE DETAILS

| DCA | Year | Amount in Study | Amount in Study | Amount in Study | Amount in Study | Amount Incl HST | Year in the study | DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



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2020 PROJECT FUNDING REQUEST FORM 20060 Number:

Project Name: Entour	yo Cahadulina Ca	ftwans Colution	n		Project C	Cost: \$	5183,200
Project Name: Enterpris		itware Solution	<u> </u>			New Asse	et/Expansion
Commission: Corporate S	Services			Ţ	Jseful Life:	5 Pre	e Approval: 🗹
Department: <u>ITS</u>				Category:			11
Project Mgr: Ned Sirry				Cost Validation:		estimate	
	2 3 4 4			nent Validation:			
5 🗆	6 7 8		roquiror				
ETAILED DESCRIPTION							
a scheduling software solution weekly, bi-weekly, mon raffing resources across the nd planned intergration into tewardship of Money & Rebuilding MARKHAM	thly schedules for C City. This would b o existing HRIS sys esources. This woul	Citywide uses. It was an enterprise so tems (ADP). This dincrease custon	would ensure plution with p s project suppner satisfaction	appropriate coverovisions to meetoorts the City's st	rage and sup t requirement trategy under	port the allows for all BU	cation of 's that require it
			NOTES	ı			
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>		BU's have made 1	equests for a	scheduling	software solutio
Cost/Quote:	180,000	0	for their	individual area -	this would re	sult in multi	iple point
Internal Charges:	0	0		, make support d An Enterprise sol			
External Consulting:	0	0	a corpora	nte standard ensu	ring consister	ncy across th	he City of
Sub Total:	180,000	0		n, a single suppor			
HST Impact:	3,168	0		stems. ADP cons oftware + 20K int		sected for in	negration needs
Total Project Cost:	183,200	0			,		
OURCE(S) OF FUNDING	<u> </u>		Co	mponents			
unding Type	<u>Budget</u>			-		TOTA	Future AL Phases
perating Funded Life Cycle	183,200	0	0	0	C		0 (
TOTAL FUNDING	183,200						0 (
TOTAL FUNDING	<u> 183,200</u>						0 0
	Pei	rsonnel Non	Personnel	Revenues	Expenditui	es/(Revenu	ies)
OPERATING BUDGET I	<u>MPACT</u>	\$0 \$1	15,000	\$0	-	5,000	,
CA/LIFE CYCLE DETA	<u>AILS</u>		-,	7 *	*-		
<u>DCA</u>				Amount in	<u>Life</u>	Cycle	
Name		7	Zear Amou	nt Study	_ Amou	nt in Study:	
						nt Incl HST	
DCA - 1/ 7/2 C - 1	. ID wild 10.4		17	-4-	т еаг	in the study	
DCA and/or Life Cycle	: Explain if there is	a change in the y	year and/or co	st:			
1							l



Page 947**657** 

Number:	20079

Project Name: D1-1 I	-4 T :-1-4 D1-	4			Project (	<b>5051. 549</b>	0,600
Project Name: Parking I		ement				Repair/Repla	ice
Commission: Corporate S	Services			Ţ	Jseful Life:	25 Pre A	pproval:
Department: Asset Mana				Category:			FF
Project Mgr: Khwaja Wa	aker		Cos	• •	Internal pec	or rovious	
Ward(s): CW ✓ 1	2 3 4 4		Requirement				
5 🗆	6 7 8		Requirement	vanuation.	Condition a	SSCSSITICIT	
ETAILED DESCRIPTION	ON (SCOPE OF PE	ROJECT):					
his work allows for replace							
oles for replacement are id lumination standards for sa							
placed through this progra						F	
UILDING MARKHAM'	S FUTURE TOGE	THER: Stewar	rdship of Money &	& Resources			
ROJECT COSTS (\$)	2020	Future Phases	NOTES				
<del></del>						oles, fixtures an	
Cost/Quote:	472,100	0	underground \$10,200 Inte			Milliken Mills (	CC (1987)
Internal Charges:	10,200	0				019 Life Cycle	Reserve
External Consulting:	0		Study.				
Sub Total:	482,300						
HST Impact:	8,309	0					
Total Project Cost:	490,600	0					
OURCE(S) OF FUNDING	G (\$)		Compo	onents			T 4
ınding Type	<b>Budget</b>	Parking lot light replacement	Internal Chargeback			TOTAL	Future Phases
perating Funded Life Cycle	490,600	480,400	10,200	0	(	) 490,600	
						400 (00	
TOTAL FUNDING	490,600					490.600	
TOTAL FUNDING	490,600					490,600	
	Por	sonnel Non Po	ersonnel Ro	evenues	Expenditu	res/(Revenues)	
	MPACT Per		ersonnel Ro	evenues \$0	Expenditu		
PERATING BUDGET I	MPACT Per				Expenditu	res/(Revenues)	
PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	MPACT Per	\$0	\$0	\$0  Amount in		res/(Revenues)	
PERATING BUDGET I	MPACT Per	\$0		\$0	<u>Life</u>	res/(Revenues)	1,903,300
PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	MPACT Per	\$0	\$0	\$0  Amount in	<u>Life</u> — Amou	res/(Revenues) \$0 Cycle	1,903,300
PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	MPACT Per	\$0	\$0	\$0  Amount in	Life — Amou Amou	res/(Revenues) \$0  Cycle unt in Study:  Int Incl HST	
PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA  Name	MPACT Per	\$0 S	ear Amount	\$0  Amount in	Life — Amou Amou	res/(Revenues) \$0  Cycle unt in Study:	1,903,300
Name  DCA and/or Life Cycle	Per MPACT  AILS  Explain if there is	Ye a change in the ye	ear Amount ear and/or cost:	\$0  Amount in Study	Life — Amou Amou Year	res/(Revenues) \$0  Cycle  Int in Study:  Int Incl HST  In the study	1,903,300 490,600
DERATING BUDGET I  CA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle  SAM LC program for 20	Per MPACT  Explain if there is 020 is \$1.778M of \$	Ye  a change in the ye  3.903M - Corp Se	ear Amount ear and/or cost: ecurity \$701.7K	\$0  Amount in Study	Life  — Amou  Amou  Year	res/(Revenues) \$0  Cycle Int in Study:  Int Incl HST  In the study	1,903,300 490,600
DPERATING BUDGET I  CA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle	Per MPACT  Explain if there is 020 is \$1.778M of \$ n Audit \$144K, Bld.	Ye  a change in the ye  3.903M - Corp Se	ear Amount ear and/or cost: ecurity \$701.7K	\$0  Amount in Study	Life  — Amou  Amou  Year	res/(Revenues) \$0  Cycle Int in Study:  Int Incl HST  In the study	1,903,300 490,600



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20117 **Number:** 

Jseful Life:  Major  Internal pee  Condition as	r review	Expansion  Approval:	
Major Internal pee	r review	Approval: 🗹	
Internal pee	r review		
Internal pee			
Requirement Validation: Condition assessment			
	33C33IIICIII		
storey roof st	ructure above	the current F	
) will be com	pleted in 2020	and phase	
ige. Future pr	nase under 202	1.	
		Future	
<u>Pers</u>	mit Fees TOTAL		
0	248,900	2,295,60	
	248,900	2,295,60	
Expenditur	es/(Revenues)	)	
-		,	
	7.0		
<u>Life</u>	Cycle		
– Amou	nt in Study:		
	-		
	in the study		
	in the childy		
	limitations, (port users vis ge experience ist concrete putraffic toppines; design and) will be come completed in inge. Future pl	0 248,900  248,900  Expenditures/(Revenues) \$0  Life Cycle  Amount in Study:  Amount Incl HST	



Page 951**659** 

Number. 20127	Number:	20127
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Ducie at Names II . 4	II 131 I					Project (	Cost:	<b>\$18</b> ,	100
Project Name: Heintzma		ketinishing	3				Repai	r/Replace	e
Commission: Community					Ţ	Jseful Life:	12		oroval: 🗹
Department: Recreation					Category:		_	·r1	
Project Mgr: Martin Bar				Co	ost Validation:		ırds		
	2 3 4 4				nt Validation:			nt	
5 🗆	6 7 8			requireme	nt vandation.	Condition	1330331110		
DETAILED DESCRIPTION									
This project is to sand and rand floor, and Grooms Room									
ttractive to customers, staff									ce
BUILDING MARKHAM	S FUTURE TOG	ETHER:	Safe & S	ustainable Co	ommunity				
PROJECT COSTS (\$)	2020	Future P	hases	<b>NOTES</b>					
Cost/Quote:	17,800	<u> </u>	0		g wood floorir nan house. The				
Internal Charges:	0		0		award plus in				
External Consulting:	0		0		-		-	-	
Sub Total:									
HST Impact:	17,800 313		$\frac{0}{0}$						
Total Project Cost:	18,100	-	0						
- -	10,100								
OURCE(S) OF FUNDING	G (\$)			Comp	onents				Future
unding Type	<b>Budget</b>						<u>T</u>	<u>OTAL</u>	Phases
perating Funded Life Cycle	18,100		0	0	0	(	0	0	0
TOTAL FUNDING	18,100							0	
10111210110	10,100								
	Per Per	rsonnel	Non Pers	sonnel l	Revenues	Expenditu	res/(Rev	venues)	
OPERATING BUDGET I	MPACT	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	AILS				<u>·</u>		<u> </u>		
<u>DCA</u>					Amount in	Life	Cycle		
Name			Year	Amount	Study		ınt in Stı	ıdv:	58,800
									18,100
						Amou	int Incl F	181	10,100
							int Incl F		2020
	F 1: :61 :		.1	1/			int Incl H		2020
DCA and/or Life Cycle	-					Year	in the st	udy	2020
DCA and/or Life Cycle Life Cycle includes: Bo	-					Year	in the st	udy	2020
	-					Year	in the st	udy	2020
	-					Year	in the st	udy	2020
	-					Year	in the st	udy	2020
	-					Year	in the st	udy	2020



Page 953 **66** Number: 20139

Pre Approval:

19 11 11 11	17 M I	_ , - , - , - , - ,		
		<b>Project Cost:</b>	\$597,100	
Project Name:	Milliken Mills C.C. Lobby Enhancement	- D'	/D 1	
		Repair	r/Replace	
Commission:	Community & Fire Services			

Department: Recreation Services
Project Mgr: Ryan Hanna

Category: Minor

Ward(s): CW \( \bigcap 1 \Bigcup 2 \Bigcup 3 \Bigcup 4 \Bigcup \) Cost Validation: Internal peer review

Requirement Validation: Condition assessment

#### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

This project is to add accessibility improvements and enhanced features and amenities to the main lobby and library areas at Milliken Mills C.C.. All features and amenities in the main lobby and library entrance area are original and were installed in 1989. The facility is outdated and its features and amenities need to be redesigned and replaced. Staff have experienced numerous issues with replacing and repairing parts and components (IE: Tiles), many of which are no longer in production. This project will also add additional accessibility improvements to support community needs.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	586,746	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	586,746	0
HST Impact:	10,327	0
Total Project Cost:	597,100	0

#### NOTES

To update the main lobby area, this project includes the redesign of the main lobby area, replace existing quarry tile, paint main lobby, replace library entrance with accessible doors and update existing washrooms. These features and amenities were installed in 1989. A condition assessment on these items in the lobby and library area indicate replacement is warranted. The amount requested was validated by an internal peer review conducted by Asset Management.

Useful Life: 15

SOURCE(S) OF FUNDING (S	<u></u>		Compoi	nents			E4
Funding Type	<b>Budget</b>	Quarry tile	Consulting	<u>Permits</u>		TOTAL	<u>Future</u> <u>Phases</u>
Gas Tax	526,600	0	0	0	0	0	0
Operating Funded Life Cycle	70,500	48,500	12,000	10,000	0	70,500	0
TOTAL FUNDING	597,100				=	70,500	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OI DAMINIO BODGET IMINET	\$0	\$0	\$0	\$0

### **DCA/LIFE CYCLE DETAILS**

DCA Nome	Year	Amount	Amount in	<u>Life Cycle</u>	
Name	Tear	Amount	Study	Amount in Study:	1,483,700
				Amount Incl HST	70,500
				Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k, Mixing Values \$4k (deferred), Filter Pump \$3k (deferred), Life Safety Monitor \$5k (deferred), Kitchen Equipment \$8k (deferred)



Page 955 **663** 

Number:	20158
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Project Name: Dogwootio	n I iahtina Dusi	at Danlago			Project C	ost: \$2	250,600
Project Name: Recreatio		ect Kepiacei	ment			Repair/Rep	place
Commission: Community				1	Useful Life:	10 Pre	Approval: 🗹
Department: Recreation			<u></u>	Category:	Minor		
Project Mgr: Ryan Hann				Cost Validation:	Third party	estimate	
	2 3 4 2		Require	ement Validation:	-		
	6 ✓ 7 □ 8 □		•		-		
This project is to replace light change rooms at Centennial BUILDING MARKHAM	hting in the Library C.C, the interior an	at Angus Gle d exterior lig		gle House.	change room a	nt Cornell C.O	C, the pool
PROJECT COSTS (\$)	<u>2020</u>	Future Pha	A cond	<u>S</u> ition assessment o	of the lighting	indicates ren	lacement is
Cost/Quote:	246,300		0 warrant	ed. E3: This repla	acement will re	esult in annu	al cost savings
Internal Charges:	0			, Cornell \$14,322 tal of \$52,926. In			
External Consulting:	0			, Angus Glen \$ 10			
Sub Total:	246,300		0 \$33,623	3. Payback for Ce	ntennial 2.5 y	rs, Cornell 3.	.3 yrs, Angus
HST Impact:	4,335		Glen 4. inflation	9 yrs. The cost is	consistent wit	h recent staff	f award plus
Total Project Cost:	250,600		<u>0</u>				
SOURCE(S) OF FUNDING	<u>G (\$)</u>		C	omponents			
Funding Type	<b>Budget</b>	<u>Cc</u>	ornell Cent	ennial Angus	Glen Pingl	e House TOTA	Future L Phases
Operating Funded Life Cycle	250,600	47,59	0 15,000	151,200	36,810	250,600	0 0
TOTAL FUNDING	250,600					250,60	0
OPERATING BUDGET I	MDA CT Per	rsonnel N	on Personnel	Revenues	Expenditur	es/(Revenue	es)
OPERATING BUDGET I	WIFACI	\$0	-\$33,623	\$0	-\$3	3,623	
DCA/LIFE CYCLE DETA	ILS						
<u>DCA</u>				Amount in	Life (	<u>Cycle</u>	
Name			Year Amo	ount Study	— Amou	nt in Study:	2,470,400
					Amoui	nt Incl HST	250,600
						in the study	2020
DCA and/or Life Cycle	· Evalain if there is	a changa in t	ha waar and/ar a	eost:	1001	in the stady	2020
-					- II ¢26 (	210	
Life Cycle Statement: C	orneli \$47,590, Cei	itenniai \$15,0	000, Angus Glei	1 \$151,200, Pingi	e House \$36,8	,10.	



Page 957

Number:

		<b>Project Cost:</b>	\$2,796,600
Project Name: Library Collections		Repa	air/Replace
Commission: Community & Fire Services		Jseful Life: 7	Pre Approval:
Department: Markham Public Library Project Mgr: Catherine Biss	Category:		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Recent awards	
5 6 7 8	Requirement Validation:	Condition assessme	ent
ETAILED DESCRIPTION (SCOPE OF PROJECT):			
ollections are the Library's main product and are used heavil	v by the public, which expects cu	urrency. This requir	es ongoing

#### DI

Co acquisition of new materials, including those in print and non-print formats and non-English language materials, which are in high demand in Markham. In a 2016 survey of 1,400 residents, 97% indicated that it was important that MPL provides books and valued borrowing materials as the #1 Library service.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	2,748,208	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	2,748,208	0
HST Impact:	48,368	0
Total Project Cost:	2,796,600	0

#### **NOTES**

Preliminary allocations (includes processing) as follows: Books & Subscriptions \$970K / Audio-visual \$365K / French \$25K / Multilingual \$300K / Microfilms \$3.6K / Periodicals \$100K / Electronic Resources \$760K / Processing Supplies \$230K. (Figures subject to revision based on material availability, customer needs and final Library review.) 25% of funding (excl. processing costs) devoted to non-English materials (i.e. Multilingual, French). Cost for replacement of existing E-Resources (when invoiced in USD) based on exchange rate of 1.35.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			E4
Funding Type	<u>Budget</u>	Collection				TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	2,796,600	2,796,600	0	0	0	2,796,600	0
TOTAL FUNDING	2,796,600					2,796,600	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAMINO BODGET IVITALET	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>	Year Amount	Amount in	Life Cycle	
Name	1 ear Amount	Study	Amount in Study:	2,753,400
			Amount Incl HST	2,796,600
			Year in the study	2020

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

The life cyle amount is based on the latest Library collections contract and is consistent with the 2019 Life Cycle Reserve Study; USD exchanged rate updated from 1.30 to 1.35 based on June 2019 forecast.



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Number: 20197
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	unina Initiati	Voca 1 a	f 2			Project (	Cost:	\$1,01	7,600
Project Name: Block Pr		- 1 ear 1 0	1 3				Repa	ir/Replac	e
Commission: Communit					Į	Jseful Life:	0	Pre Ap	proval: 🗹
Department: Operations					Category:	Major			
Project Mgr: Miles Pear				Cost V	alidation:	Third party	estimat	e	
	2 3 4 4		Re	equirement V					
	6 7 8			1					
DETAILED DESCRIPTION									
3 year capital project to pru currently are over 2,700 per	•	tivly to imp	rove storm da	amage resista	nce and re	duce residen	s comp	laınts wh	ıch
currently are over 2,700 per	year.								
BUILDING MARKHAM	'S FUTURE TOO	ETHER:	Safe & Sust	ainable Comm	unity				
PROJECT COSTS (\$)	2020	Eutuma I	Dhagag N	NOTES					
		Future I		he City owns					
Cost/Quote:	1,000,000	2,000	th	ill address pro rough contrac					
Internal Charges:	0		pr	runed the rem					
External Consulting:	0		re	gular operatii	ıg budget,	which will n	eed to b	e increas	ed by
Sub Total:	1,000,000	2,000	ct	150,000 starti ate of good re					
HST Impact:	17,600	35		odating the as		king ieu to t	ns proa	ictive app	ioacii to
Total Project Cost:	1,017,600	2,035							
SOURCE(S) OF FUNDIN	<u>G (\$)</u>			Compone	nts				
								ОТАТ	<u>Future</u> <u>Phases</u>
Funding Type	<u>Budget</u>						<u>T</u>	<b>OTAL</b>	
Funding Type Fax	1,017,600		0	0	0	(		0	2,035,200
Гах	1,017,600		0	0	0	(		0	2,035,200
			0	0	0	(			
TOTAL FUNDING	1,017,600 1,017,600	ersonnel	0 Non Person		0 enues	Expenditur		0 0	2,035,200
TOTAL FUNDING	1,017,600 1,017,600			nnel Reve		Expenditur		0 0	2,035,200
TOTAL FUNDING OPERATING BUDGET	1,017,600 1,017,600 IMPACT	ersonnel	Non Person	nnel Reve	enues	Expenditur	res/(Re	0 0	2,035,200
TOTAL FUNDING OPERATING BUDGET	1,017,600 1,017,600 IMPACT	ersonnel	Non Person	nnel Reve	enues	Expenditure \$1:	res/(Re	0 0	2,035,200
TOTAL FUNDING  OPERATING BUDGET 1  DCA/LIFE CYCLE DETA	1,017,600 1,017,600 IMPACT	ersonnel	Non Person	nnel Reve	enues 0	Expenditur \$1:	res/(Re 50,000	0 0 venues)	2,035,200
TOTAL FUNDING  OPERATING BUDGET DETA  DCA/LIFE CYCLE DETA  DCA	1,017,600 1,017,600 IMPACT	ersonnel	Non Person \$150,000	nnel Reve	enues 0 mount in	Expenditure \$1:  Life Amou	res/(Re 50,000	0 0 venues)	2,035,200
TOTAL FUNDING  OPERATING BUDGET DETA  DCA/LIFE CYCLE DETA  DCA	1,017,600 1,017,600 IMPACT	ersonnel	Non Person \$150,000	nnel Reve	enues 0 mount in	Expenditure \$1:  Life Amou	res/(Reconstruction of the second of the sec	0 0 venues)	2,035,200
TOTAL FUNDING  OPERATING BUDGET DETA  DCA/LIFE CYCLE DETA  DCA	1,017,600  1,017,600  IMPACT  PO	ersonnel \$0	Non Person \$150,000 Year	nnel Revo	enues 0 mount in	Expenditure \$1:  Life Amou	res/(Re 50,000	0 0 venues)	2,035,200



Page 961 A 1

	2020 DDO IECT EUNDING DECHEST EODM		1 age 701	OJ
<b>KHAM</b>	2020 PROJECT FUNDING REQUEST FORM	Number:	20209	
	Proj	ject Cost:	\$139,800	

		Project Cost:	\$139,800
Project Name: Pathways Resurfacing		_	
		Repa	ir/Replace
Commission: Community & Fire Services	II	seful Life: 15	Pre Approval:
Department: Operations - Parks	C	sciui Liic. 13	Tie Appiovai. —
Project Mgr: Scott Grieve	Category:	Minor	
• • —	Cost Validation:	Recent awards	
Ward(s): $CW \bigcirc 1 \square 2 \square 3 \square 4 \square$			
5□ 6□ 7□ 8□	Requirement Validation:	visual inspection	
DETAILED DESCRIPTION (SCOPE OF PROJECT):			
Paving and repairs of pathways at various parks and locations. The	nese locations are prone to wea	ar and tear and wasl	nouts following heavy
rain and flooding. Paving will help to alleviate this problem. Localin spring. Staff will investigate environmental options for future of		termined based on c	condition assessment

Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** 

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	137,400	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	137,400	0
HST Impact:	2,418	0
Total Project Cost:	139,800	0

### **NOTES**

Locations subject to condition assessment.

2020 Locations include Cricklewood Park, Huntington Park and Markham Green Golf Club.

There is no substantial backlog and the pathways are in a state of good repair.

Amount requested is consistent with the 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	139,800	0	0	0	0	0	0
TOTAL FUNDING	139,800				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

## **DCA/LIFE CYCLE DETAILS**

DCA	¥7.	Amount in	<u>Life Cycle</u>	
Name	Year Amoun	t Study	Amount in Study:	139,800
			Amount Incl HST	139,800
			Year in the study	2020
DCA and/or Life Cycle: Explain if there is a c	hange in the year and/or cost	•		



Page 963 **6 7** 8

\$841,900

Number: 20210

r roject r tame.	Playstruci	ture Replacemei	nt					-
Commission: (	Community	& Fire Services					Repair/Repl	ace
	_			=	Ţ	Jseful Life:	17 Pre A	Approval: 🗹
Department: (				_	Category:	Minor		
Project Mgr: S				- (	Cost Validation:	Recent awa	rds	
Ward(s): C		2		Requirem	ent Validation:	Condition a	ssessment	
		6□ 7□ 8□		1				
		ON (SCOPE OF P						
CAN/CSA-Z614-	07. Childre	equipment, as requent's Playspaces and  S FUTURE TOG	Equipment").		cations to be rep			
				NOTES				
PROJECT COS	TS (\$)	<u>2020</u>	Future Phase	•	are subject to o	hange based	on condition a	ssessment.
Cost	/Quote:	827,300	0	Funding a	mount changes	every year ba	ased on life cy	cle
Internal C	•	0	0		ent of specific p components of		Funding may	be reallocated
External Con	sulting:	0	0		o substantial ba		ompletion of t	he 2020
Sul	b Total:	827,300	0		ssets are in a st			1 . 2021
	Impact:	14,560	0		Mills playgroun with the Millike			
Total Projec	ct Cost:	841,900	0		o 2021 from 20		Tized surface	willen has been
				Amount r	equested is con-	victant with th	2010 I ifa C	vela Rasarva
SOURCE(S) OF	<u>FUNDING</u>	<u> </u>		Con	nponents			<b>Future</b>
Funding Type		<b>Budget</b>					TOTAL	
Operating Funded L	ife Cycle	841,900	0	0	0	(	0	0
Operating Funded L TOTAL FUND	•		0	0	0	(	0	
TOTAL FUND	DING	841,900 841,900		0 Personnel	0 Revenues			0
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Project Name: German Mills Meadow Environmental Monitoring Program

Page 965 6 7 8

Repair/Replace

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2020 PROJECT FUNDING REQUEST FORM	Number:	20228	
Proj	ect Cost:	\$330,400	

Department: Operations - Utility Inspection & Survey   Project Mgr: Robert Marinzel   Ward(s): CW   1 2 3 4 4 5 6 7 8 8   Requirement Validation: Requirement Validation:   Recent awards   Requirement Validation:   Legislative compliance   Signature   Cost Validation:   Recent awards   Requirement Validation:   Legislative compliance   Signature   Cost Validation:   Recent awards   Requirement Validation:   Legislative compliance   Signature   Cost Validation:   Recent awards   Requirement Validation:   Legislative compliance   Signature   Cost Validation:   Recent awards   Requirement Validation:   Legislative compliance   Signature   Cost Validation:   Recent awards   Requirement Validation:   Legislative compliance   Signature   Cost Validation:   Recent awards   Requirement Validation:   Recent awards   Legislative compliance   Signature   Cost Validation:   Recent awards   Requirement Validation:   Legislative compliance   Signature   Cost Validation:   Recent awards   Requirement Validation:   Recent awards   Legislative compliance   Signature   Cost Validation:   Recent awards   Requirement Validation:   Recent awards   Requirement Validation:   Recent awards   Requirement Validation:   Recent awards   Requirement Validation:   Recent awards   Legislative compliance   Signature   Cost Validation:   Recent awards   Legislative compliance   Signature   Cost Validation:   Recent awards   Recent	Department: Operations - Utility Inspection & Survey   Project Mgr: Robert Marinzel   Project Mgr: Requirement Validation: Recent awards   Requirement Validation: Recent awards   Requirement Validation: Legislative compliance   Project Mgr: Robert Mgr: Robert Mgr: Requirement Validation: Recent awards   Requirement Validation: Recent aw	Department: Operations - Utility Inspection & Survey	Department: Operations - Utility Project Mgr: Robert Marinzel  Ward(s): CW 1 2 3  5 6 7  ETAILED DESCRIPTION (SCO) ire a consultant for the management stems to ensure that appropriate proposultant to monitor for 3 years (202) compliance levels and German Mills  UILDING MARKHAM'S FUTU  ROJECT COSTS (\$)  Cost/Quote: Internal Charges:	Inspection & Survey    4	Meadow and I abutting properthane gas concern affected by the Safe & Sustain	Category: Cost Validation: uirement Validation: Natural Habitat includerties and German M centrations are below the leachate.	Major Recent awards Legislative compliance des condition assessement ills Creek. This request is	, monitoring
Department: Operations - Utility Inspection & Survey   Project Mgr: Robert Marinzel   Ward(s): CW   1	Department: Operations - Utility Inspection & Survey Project Mgr: Robert Marinzel  Ward(s): CW	Department: Operations: Utility Inspection & Survey   Project Mgr: Robert Marinze    Category: Major   Cost Validation:   Requirement Validation:   Solidation:   Requirement Validation:   Solidation:   Requirement Validation:   Solidation:   Requirement Validation:   Solidation:	Project Mgr: Robert Marinzel  Ward(s): CW 1 2 3  5 6 7  ETAILED DESCRIPTION (SCO) re a consultant for the management stems to ensure that appropriate pronsultant to monitor for 3 years (2022) mpliance levels and German Mills  UILDING MARKHAM'S FUTU  ROJECT COSTS (\$)  Cost/Quote: Internal Charges:	PPE OF PROJECT): t of the German Mills Notection is provided to 20-2023) to ensure met Creek is not adversely TRE TOGETHER:	Meadow and I abutting properthane gas concern affected by the Safe & Sustain	Cost Validation: uirement Validation: Natural Habitat includerties and German Material Centrations are belowne leachate.	Major Recent awards Legislative compliance des condition assessement ills Creek. This request is	, monitoring
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External Consulting:	External Consulting:   324,700   0	Sub Total: 324,700	<u> </u>	0	0 cons	sistent with the 2019 l	Life Cycle Reserve Study	update.
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Components   Funding Type   Budget   TOTAL   Properating Funded Life Cycle   330,400   0   0   0   0   0   0      TOTAL FUNDING   330,400   Non Personnel   Revenues   Expenditures/(Revenues)   Personnel   Revenues   Expenditures/(Revenues)   Personnel   Revenues   Expenditures/(Revenues)   Personnel   Revenues   Personnel   Revenues   Personnel   Revenues   Personnel   Revenues   Personnel   Revenues   Personnel   Revenues   Personnel   Personnel   Revenues   Personnel   Personne	Components   Future	Components   Future   Phases   Puture   Phases	<u> </u>	,715	0			
Budget   TOTAL   Property   Personnel   Revenues   Expenditures/(Revenues)   Personnel   Revenues   Expenditures/(Revenues)   Personnel   Revenues   Expenditures/(Revenues)   Personnel   Revenues   Personnel   Revenues   Personnel   Revenues   Personnel   Revenues   Personnel   Revenues   Personnel   Personnel   Revenues   Personnel   Per	PERATING BUDGET IMPACT  Solve Solve Solve Solve Solve Study  PERATING BUDGET IMPACT  Solve Solve Solve Solve Study  PERATING BUDGET IMPACT  Solve Solve Solve Study  Solve Stu	Future   Phases   P	Total Project Cost: 330	,400	0			
Budget   TOTAL   Properties	reating Funded Life Cycle 330,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Personnel   Non Personnel   Revenues   Study	OURCE(S) OF FUNDING (\$)			Components		
TOTAL FUNDING 330,400	PERATING BUDGET IMPACT  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount Study	TOTAL FUNDING 330,400  PERATING BUDGET IMPACT  SO SO SO SO  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study: 330,400  Amount In Study: 330,400  Year in the study 2020	unding Type	<u>Budget</u>			TOTA	
TOTAL FUNDING 330,400	PERATING BUDGET IMPACT  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount Study	TOTAL FUNDING 330,400  PERATING BUDGET IMPACT  SO SO SO SO SO SO SO CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study: Amount in Study: Amount in Study: Amount in Study: Amount Incl HST 330,400 Year in the study 2020	perating Funded Life Cycle	330.400	0	0 0	0 (	0 0
Personnel Non Personnel Revenues Expenditures/(Revenues)	PERATING BUDGET IMPACT  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Life Cycle Year Amount Study	PERATING BUDGET IMPACT  \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study: 330,400 Amount Incl HST 330,400 Year in the study 2020						0 0
PERATING BUDGET IMPACT  Personnel Non Personnel Revenues Expenditures/(Revenues)	\$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA  Name  Year Amount in Life Cycle  Year Amount Study	SO \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		330,400				<u> </u>
PERATING BUDGET IMPACT	\$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA  Name  Year Amount in Life Cycle  Year Amount Study	\$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study  Amount in Study: 330,400  Amount Incl HST 330,400  Year in the study 2020		Personnel N	Non Personne	el Revenues	Expenditures/(Revenue	es)
	DCA Amount in <u>Life Cycle</u> Name Year Amount Study	DCA NameYearAmount in StudyLife CycleAmount in Study:330,400Amount Incl HST330,400Year in the study2020	PERATING BUDGET IMPACT		\$0	\$0	\$0	
CA/LIFE CYCLE DETAILS	Name Year Amount Study	Name  Year Amount Study  Amount in Study: 330,400  Amount Incl HST 330,400  Year in the study 2020	CA/LIFE CYCLE DETAILS					
Timount in Entroyete	Name Year Amount Study Amount in Study: 330,400	Amount in Study: 330,400  Amount Incl HST 330,400  Year in the study 2020	<u>DCA</u>				<u>Life Cycle</u>	
Name Year Amount Study Amount in Study: 330		Amount Incl HST 330,400 Year in the study 2020	Name		Year A	mount Study	— Amount in Study:	330,400
	Amount Incl HST 330 400	Year in the study 2020					•	
	Timoun mer not							
Vegr in the study	Vegr in the study 2006				.1 1/		Tear in the study	2020
		DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:		if there is a change in	the year and/o	or cost:		
Vagr in the study	Vaar in the study 2006			.6.1	.1		rear in the study	2020



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2020 PROJECT FUNDING REQUEST FORM **Number: Project Cost:** \$2,190,800

roject Name:	Streetlight Poles & Cable Replacement (V	/arley Village)			
				Repair/I	Replace
Commission:	Community & Fire Services	He	seful Life:	60 I	Pre Approval:
Department:	ES - Infrastructure			00 1	ic ripprovar.
Project Mgr:	Prathapan Kumar	Category: 1	Major		
Ward(s):	CW □ 1□ 2□ 3 <b>☑</b> 4□	Cost Validation:	Recent awa	rds	
	5 G G 7 8 8 B	Requirement Validation: (	Condition a	ssessment	
	J U U / U O U				

### **DETAILED DESCRIPTION (SCOPE OF PROJECT):**

Replacement of aged underground streetlight cables and non-standard galvanized short street poles in Varley Village Area (refer to attached map).

Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** 

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	1,790,957	0
Internal Charges:	0	0
External Consulting:	362,000	0
Sub Total:	2,152,957	0
HST Impact:	37,892	0
Total Project Cost:	2,190,800	0

This project includes replacement of aged underground streetlight cables and non-standard short galvanized streetlight poles (approx. 120-140 poles based on design outcome).

Unit cost is consistent with recent award plus inflation.

Amount requested is consistent with 2019 Life Cycle Reserve

Study Update.

Energy savings due to LED fixtures is \$7,260/year.

SOURCE(S) OF FUNDING	(\$)		Compo	nents		_	E-4
Funding Type	<u>Budget</u>	$\underline{Design + CA}$	Construction			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	2,190,800	368,371	1,822,429	0	0	2,190,800	0
TOTAL FUNDING	2,190,800					2,190,800	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
	\$0	-\$7,260	\$0	-\$7,260

### **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>		Amount in	Life Cycle	
Name	Year Amou	nt Study	Amount in Study:	2,190,900
			Amount Incl HST	2,190,900
			Year in the study	2026

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

These streelight poles and cables were originally scheduled for replacement between 2026-2032. However, it has been accelerated due to condition assessment. 2020 Life Cycle will be updated to reflect the changes.



Page 969

NT I	20245
Number:	20245

**Project Cost:** 

\$607,200 Project Name: Structures Rehabilitation (5 Structures) - Design & Const. Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 15 Department: ES - Infrastructure Category: Major Project Mgr: Prathapan Kumar Cost Validation: Multiple(specify) CW 1 2 3 4 4 Ward(s): Requirement Validation: Condition assessment **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Design and construction for rehabilitation of 5 structures (4 pedestrian bridges and 1 culvert). P005: Pomona Mills Park 95m W/Park Brook Rd; P012: Markham Civic Centre 15m W/Warden Ave; P083: Apple Creek North Park 60m NW/ Hoodview Ct.; P091: Toogood Pond 140m S/ Normandale Rd and Delhi Cres.; C089: Bur Oak Ave 245m E/Hwy 48. See attached map for locations. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** This project includes rehabilitation of 5 structures (P005, P012, Cost/Quote: 446,700 0 P083, P091, C089). Operations is responsible for preventative maintenance on bridges/culverts such as minor grading, patching, **Internal Charges:** 0 0 sealing of bridge approaches and decks, and siltation removal from **External Consulting:** 150,000 0 culverts, while Env. Services is responsible for its inspection/rehabilitation and replacement. Sub Total: 596,700 0 Cost Validation: Recent award and external reviews. 0 **HST Impact:** 10,502 Amount requested is consistent with 2019 life Cycle reserve Study **Total Project Cost:** 607,200 0 Update. SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** Design + CAConstruction **Budget TOTAL Phases** Operating Funded Life Cycle 607,200 152,640 454,560 0 0 0 607,200 TOTAL FUNDING 607,200 607,200 0 Personnel Non Personnel Revenues Expenditures/(Revenues) OPERATING BUDGET IMPACT \$0 \$0 \$0 \$0 **DCA/LIFE CYCLE DETAILS DCA** Amount in **Life Cycle** Year Name **Amount** Study Amount in Study: 607,200 Amount Incl HST 607,200 Year in the study 2020 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 971 Number: 20252

Duning the Name of the Late of	DI AL C	<b>Project Cost:</b>	\$10,868,900
Project Name: West Thornhill Flood Control Implemen	tation - Ph 3A Cons.	Repa	air/Replace
Commission: Community & Fire Services  Department: ES - Stormwater	J	Jseful Life: 100	Pre Approval: 🗹
Project Mgr: Jawaid Khan	Category:		
Ward(s): $CW \square 1 \checkmark 2 \square 3 \square 4 \square$		External peer revie	
5□ 6□ 7□ 8□	Requirement Validation:	Other(specify in N	(otes)
ETAILED DESCRIPTION (SCOPE OF PROJECT):			

#### D

To continue with the flood remediation program in the West Thornhill area based on Class EA study recommendations. This budget request is for upgrading the storm sewer pipes in Phase 3A area. Program is as follows:

- Est. West Thornhill program cost \$77.9M (as of June 2014)
- Previous budget approved (up to Phase 2D) represents up to \$56.1M which is 72% of the West Thornhill program cost (planned completion by 2025).

Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** 

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	10,100,000	7,115,850
Internal Charges:	392,221	1,850,956
External Consulting:	195,497	1,748,400
Sub Total:	10,687,718	10,715,206
HST Impact:	181,201	156,011
Total Project Cost:	10,868,900	10,871,200

#### **NOTES**

Req. Validation: Council direction to upgrade the storm sewer system in West Thornhill to 100 year level protection. Internal charges include associated staff recoveries. External charges include contract administration. The City will receive 40% (\$4.19M) through a Federal Grant (see life cycle section for more details). Net cost to the City will be \$6.29M (60%).

SOURCE(S) OF FUNDING	<u>G (\$)</u>	Components					
Funding Type	<u>Budget</u>	<u>CA</u>	Construction	Internal staff		TOTAL	<u>Future</u> <u>Phases</u>
Gas Tax	2,000,000	0	2,000,000	0	0	2,000,000	0
Reserve Fund	8,868,900	198,938	8,277,741	392,221	0	8,868,900	10,871,200
TOTAL FUNDING	10,868,900					10,868,900	10,871,200

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	<b>Expenditures/(Revenues)</b>	
	\$0	\$0	\$0	\$0	

#### DCA/LIFE CYCLE DETAILS **DCA** Amount in Life Cycle Year Amount Study Name Amount in Study: Amount Incl HST Year in the study

DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

\$2M is funded through gas tax and remaining \$8.9M is funded through stormwater fee.

40% of the cost (excluding internal charges) will be reimbursed through Disaster Mitigation and Adaptation Fund (DMAF) received from the Federal Government (\$48.64M) over 10 years for:

a) West Thornhill Flood Control Implementation – Phases 3 & 4 (Project cost: \$62.5M)

b)Don Mills Channel (Project cost: \$56.0M)

c)Thornhill Community Centre (\$1.1M) and Gynwood Storm Sewer Upgrades (Project cost: \$2.0M)



Project Name: CI Watermain Rehabilitation - Design

Commission: Community & Fire Services

Page 973 **688** 

\$437,100

Repair/Replace

2020 PROJECT FUNDING REQUEST FORM	Number:	20256	

Commission: Community	& Fire Services		ī	Useful Life: 0 Pre Ap	proval: 🗹		
Department: ES - Waterworks			Category:		P10.41.		
Project Mgr: Jawaid Khan							
Ward(s): $CW \square 1 \checkmark 2 \square 3 \square 4 \square$			Cost Validation:				
5 🗆	6□ 7□ 8□		Requirement Validation:	Condition assessment			
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
Detailed design for rehabilita	ation of cast iron (C	CI) watermain with		liner at various locations (ref			
attached map). CIPP relining the curb line.	g is considered for t	this section as John	Street is a heavy traffic stre	et and the watermain is locate	ed close to		
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	z Sustainable Community				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES	(Dhana 2a af 15, an line in 2	022) Tatal		
Cost/Quote:	0	5,426,800		n (Phase 3a of 15; ending in 2 As part of the CI watermain re			
Internal Charges:	143,000	0	program, 92% of aged Cl	watermain will be replaced v	vith PVC and		
External Consulting:	289,042	0	8% will be rehabilitated word CIPP relining of 4.2 kg	with CIPP liner. This request:	is for design		
Sub Total:	432,042	5,426,800		t administration costs (Phase	3b) will be		
HST Impact:	5,087	95,512	requested through 2021 capital budget request.				
Total Project Cost:	437,100	5,522,300					
=	107,100	3,522,500					
SOURCE(S) OF FUNDING	G (\$)		Components		Future		
Funding Type	<u>Budget</u>	Design	Internal staff	TOTAL	Phases		
Waterworks	437,100	294,100	143,000 0	0 437,100	5,522,300		
TOTAL FUNDING	437,100			437,100	5,522,300		
OPERATING BUDGET I	MPACT Per	rsonnel Non Po	ersonnel Revenues	Expenditures/(Revenues)			
OTERATIO DE DE LA CONTRACTOR DE LA CONTR		\$0	\$0 \$0	\$0			
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>		••	Amount in	<u>Life Cycle</u>			
Name		Ye	ear Amount Study	— Amount in Study:			
				Amount Incl HST			
				Year in the study			
DCA and/antifa Carata	. D		1/	Tear in the stady			
DCA and/or Life Cycle	. Explain if there is	a change in the ye	ai and/oi cost.				



Project Name: CI Watermain Replacement-West Thornhill Ph 3A

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\$5,897,500

2020 PROJECT FUNDING REQUEST FORM 20258 Number:

							Repair/Replace	e
Commission: Community	y & Fire Services				Ī	Jseful Life:	90 Pre Ap	proval: 🗹
Department: ES - Water	works				Category:		)	provar.
Project Mgr: Jawaid Kha	an			C.			. 1 .	
Ward(s): $CW \square 1$	2 □ 3 □ 4 ✔				st Validation:			
5 🗆	6□ 7□ 8□			Requireme	nt Validation:	Condition as	ssessment	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT	):					
eplacement of cast iron (C nap). As part of the cast iron ill be replaced with the PV BUILDING MARKHAM	n watermain replac 'C watermain (1.8 l	ement prog km) with a	gram, aged service lif	l cast iron wa	atermains (cur.			
PROJECT COSTS (\$)	2020	Future 1	Dhacac	NOTES				
	· <del></del>	rature			atermain inven			
Cost/Quote:	5,600,000		0		ermain will be the watermain		he year 2032. Th program	iere is no
Internal Charges:	0		0	oucking iii	are watermann	replacement	Program.	
External Consulting:	195,497		0					
Sub Total:	5,795,497		0					
HST Impact:	102,001		0					
Total Project Cost:	5,897,500		0					
OURCE(S) OF FUNDING	<u>G (\$)</u>			Comp	onents			T 4
unding Type	Budget	<u>Co</u>	nstruction	<u>C</u> A	<u> </u>		TOTAL	<u>Future</u> <u>Phases</u>
aterworks	5,897,500	5,698	,562	198,938	0	0	5,897,500	
TOTAL FUNDING	5,897,500						5,897,500	
PPERATING BUDGET I	MPACT Pe	rsonnel	Non Per	sonnel l	Revenues	Expenditur	res/(Revenues)	
	MIACI	\$0	\$0	)	\$0		\$0	
CA/LIFE CYCLE DETA	AILS						~ .	
CA/LIFE CYCLE DETA DCA	AILS		Vea	r Amount	Amount in	<u>Life</u>	Cycle	
CA/LIFE CYCLE DETA	AILS		Yea	r Amount			Cycle nt in Study:	
CA/LIFE CYCLE DETA DCA	AILS		Yea	r Amount		— Amou	_	
CA/LIFE CYCLE DETA DCA	AILS		Yea	r Amount		— Amou	nt in Study:	
CA/LIFE CYCLE DETA DCA Name		a change			Study	— Amou	nt in Study:	
CA/LIFE CYCLE DETA DCA		a change			Study	— Amou	nt in Study:	
OCA/LIFE CYCLE DETA DCA Name		a change			Study	— Amou	nt in Study:	
OCA/LIFE CYCLE DETA DCA Name		a change			Study	— Amou	nt in Study:	
OCA/LIFE CYCLE DETA DCA Name		a change			Study	— Amou	nt in Study:	
OCA/LIFE CYCLE DETA DCA Name		a change			Study	— Amou	nt in Study:	



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TANK IAN I								
roject Name: Wastewat	er System Instr	uments -	Renlace	ement		Project (	Cost: \$1	5,300
		uments -	Кергасс	ment			Repair/Repl	ace
Commission: Community					1	Useful Life:	6 Pre A	Approval:
Department: ES - Watery					Category:	Minor		
Project Mgr: Henk Bouh	-			Cos	st Validation:	Internal pee	r review	
	2 3 4 4			Requiremen	t Validation:	Other(speci	fy in Notes)	
5 LETAILED DESCRIPTION	6□ 7□ 8□ ON (SCOPE OF P	ROIECT	•					
replace 3 of 5 uninterrupt indows Operating systems oducing or supplying any s	ted power supply (IOS7) at the 5 pur security patches for	UPS) based uping static the operat	l on condi ons. OS7 v ing systen	will no longer n.	be supported			
UILDING MARKHAM'	S FUTURE TOG	ETHEK:	Stewards	ship of Money	& Resources			
ROJECT COSTS (\$)	2020	Future P	'hases	NOTES	A LIDG 1		1 .1	
Cost/Quote:	15,000		0	ondition as		not require re	eplacement bas	sed on
Internal Charges:	0		0					
External Consulting:	0		0					
Sub Total:	15,000		0					
HST Impact:	264		0					
Total Project Cost:	15,300		0					
URCE(S) OF FUNDING	<u>G (\$)</u>			Comp	onents			- <b>D</b>
nding Type	<u>Budget</u>		<u>IPCs</u>	UPS units			TOTAL	Future Phases
terworks	15,300	9,	160	6,140	0	C	15,300	
TOTAL FUNDING	15,300						15,300	- <u> </u>
	Per Per	rsonnel	Non Per	sonnel R	evenues	Expenditu	es/(Revenues	)
PERATING BUDGET II	<u>MPACT</u>	\$0	\$0	)	\$0	_	\$0	
A THE OVOLE DEEL	ILS							
					Amount in	<u>Life</u>	<u>Cycle</u>	
<u>DCA</u>			Vear	r Amount	Study			
			Year	r Amount	Study	— Amou	nt in Study:	
<u>DCA</u>			Year	r Amount	Study		nt in Study: [	
			Year	r Amount	Study	Amou	- 1	