

## Budget Committee Agenda

Meeting No. 6 November 5, 2019, 9:00 AM - 12:00 PM Council Chamber

		Pages
1.	CALL TO ORDER	
2.	DISCLOSURE OF PECUNIARY INTEREST	
3.	APPROVAL OF MINUTES	2
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6.	NEXT MEETING DATE	
7.	ADJOURNMENT	



### **Budget Committee Minutes**

No. 5 November 1, 2019, 9:00 AM - 12:00 PM **Council Chamber** 

Members Councillor Amanda Collucci, Chair

> Councillor Andrew Keyes, Vice-Chair Mayor Frank Scarpitti (ex-officio)

Deputy Mayor Don Hamilton

Councillor Reid McAlpine Councillor Karen Rea

Councillor Keith Irish

Regrets Councillor Khalid Usman

Roll Call Regional Councillor Jim Jones

Andy Taylor, Chief Administrative

Officer

Matthew Vetere, Manager, Budgeting

Dave Decker, Fire Chief

Trinela Cane, Commissioner, Corporate Mary Creighton, Director of Recreation

Services

Brenda Librecz, Commissioner of

Community & Fire Services Arvin Prasad, Commissioner **Development Services** 

Claudia Storto, City Solicitor and

Director of Human Resources

Joel Lustig, Treasurer

Bryan Frois, Chief of Staff

Kimberley Kitteringham, City Clerk

Services

Graham Seaman, Director,

Sustainability & Asset Management Morgan Jones, Director, Operations Laura Gold, Council and Committee

Coordinator

#### 1. CALL TO ORDER

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

#### 2. DISCLOSURE OF PECUNIARY INTEREST

None.

#### 3. APPROVAL OF MINUTES

Moved by Councillor Andrew Keyes Seconded by Councillor Reid McAlpine

That the Minutes from the October 29, 2019 Budget Committee be approved as presented.

Carried

#### 4. BUDGET PRESENTATION

#### 4.1 Asset Management Capital Budget Items

Graham Seaman, Director of Sustainability & Asset Management was in attendance to address the 2020 Asset Management Capital Budget Items.

Staff provided the following responses to the Committee's inquiries regarding the Asset Management Capital Budget Items:

#### 20065 – 8100 Warden Facility Repairs and/or Replacement Projects

An engineering study is required to replace the elevator, which lengthens the replacement time.

#### 20066 - Accessibility Retrofits Program

This Capital Budget items is for the accessibility retrofitting of Morgan Pool and the Milliken Mills Community Centre change rooms. The accessibility retrofits will be done as part of the renovations to these facilities.

#### **20067- Building Condition Audit – Full Time Staff**

The Senior Facility Engineering position being recovered through this project is an existing position not a new 2020 request.

#### 20069 - Civic Centre Repair/and or Replacement Project

A Committee Member noted that the Canada 150 banners are still hanging on the streetlight poles located in the Civic Centre parking lot.

#### 20076 – Operations Facility Repairs/ and or Replacement Projects

It was clarified that the work being undertaken on the Berzy Park Maintenance Building is regular maintenance work.

#### 20080 – PVC Salt Dome Demolition

Staff requested that the PVC Salt Dome Capital Budget Item be pre-approved, as the salt dome was deemed unusable for use this winter by the Engineering inspector.

The time sensitivity of the project and the complicated nature of the demolition make the project more expensive.

#### 20081 – Recycling Depots Repair/and or Replacement Projects

Staff agreed to investigate the possibility of putting a cedar roof on the Unionville Recycling Depot, so that it blends in with the character of the area.

#### 20083 - Roofing Replacement Projects

Staff agreed to investigate the process used for installing the cedar shingles to ensure the shingles are lasting their full lifecycle.

#### 20084 – Satellite Community Centres Repairs/and or Replacement

Staff agreed to look into the possibility of bringing forward a 2021 budget request for the replacement of the cabinets at the Markham Village Train Station Community Centre. If the cabinets are replaced with a higher quality cabinet, the Community Centre Board will be responsible for the additional cost.

Moved by Deputy Mayor Don Hamilton Seconded by Councillor Keith Irish

That the Capital Budget Asset Management Items be approved; and,

That Capital Budget Item 20080 be brought forward to Council for pre-approval.

**Carried** 

## 4.2 Legislative Services, Corporate Communication & Community Engagement Capital Budget Items

Kimberley Kitteringham, Director of Legislative Services, Corporate Communications & Community Engagement was in attendance to provide the 2020 Legislative Services, Corporate Communications & Community Engagement Budget Presentation.

Staff provided the following responses to Committee inquiries regarding the 2020 Legislative Services, Corporate Communications & Community Engagement Budget Presentation:

#### **Spoken Languages**

The City provides communications in alternate languages with the number of languages offered remaining consistent over the last decade.

#### **Freedom of Information Request**

Freedom of Information requests on average take 30 days to complete. Some requests take longer due to the volume of records being requested, the records containing third party information, and/or the records require redactions.

Councillors will be advised when their records have been requested. Councillor constituent records are not subject to the legislation.

#### **Escribe**

Staff will be working on adding all of the City's Advisory Committees to Escribe in 2020.

#### **Cat Adoption and Education Centre**

Staff advised that the City does not calculate the cost per cat to run the Cat Adoption and Education Centre.

A Committee Member suggested calculating this information in the future.

#### **Parking**

The Planning & Urban Design Department will be working on establishing a Parking Strategy in cooperation with the Legislative Services Business Unit, and the Operations Department. Development trends, policy, and enforcement will need to be considered when developing the strategy. The work will be completed based on Council's direction with respect to the prioritization of its strategic objectives.

To improve the parking dispute resolution process, the City will be purchasing eticketing software which will assist with scheduling of parking hearings.

#### **Cemeteries**

The Legislative Services Department works with the Operations Department to maintain the City's cemeteries.

#### **By-Law Enforcement**

By-Law enforcement is typically complaint driven, as a By-Law Enforcement Officer must witness an offence to issue a ticket or violation.

Staff are investigating the possibility of adding extended driveway violations to the Automated Monetary Penalties (AMPs) program to improve the processing of these types of offences.

#### City's Draft New Strategic Plan

An update on the status of City's draft new strategic plan was provided. A Council workshop on the draft new strategic plan is being scheduled, and the final report on the City's new strategic plan is anticipated to be brought forward to the General Committee in early 2020.

Members of Council requested that meeting requests be sent out for the upcoming Council workshop on the City's draft new strategic plan.

## 4.3 Human Resources & Legal Services 2020 Capital Budget Director's Presentation

Claudia Storto, City Solicitor & Director of Human Resources presented both the Human Resources and Legal Services Capital Budget presentations.

Staff provided the following response to a Committee inquiry regarding the 2020 Human Resources Budget Presentation:

#### Wages

In certain professional areas there is pressure to increase wages due to competitors paying higher salaries. In 2020, the City will be undertaking a competitive analysis of the City's comprehensive compensation package, which includes salaries, benefits, workplace flexibility, and other employee perks.

Wage increases typically occur through negotiations with City's two Unions. A similar wage increase is then provided to non-union staff.

#### 4.4 Fire & Emergency Services 2020 Budget Presentation

Dave Decker, Fire Chief provided the 2020 Fire & Emergency Services Budget Presentation.

Staff provided the following responses to Committee inquiries regarding the 2020 Fire & Emergency Services Budget Presentation:

#### **Inspections of Illegal Second Suites**

Fire Inspectors only have the authority to investigate a valid second suite complaint without an appointment. Typically an appointment is scheduled to inspect the dwelling, if access is denied the City is required to go through a legal process to inspect the unit.

#### **Employee Retention**

The majority of firefighters hired by the City are retained for the long term. A small percentage of the firefighters recently recruited are from Markham.

#### Fire Preparedness

The City is well prepared to handle a fire in a modern high-rise building. The Ontario Building Code ensures that high-rise building are built to prevent the spreading of a fire. Most high-rises in Markham also have a firefighter elevator that can be used by the Firefighters during a fire. The City also provides education on fire prevention.

A Committee Member suggested that a rescue plan may need to be created for the Royal Orchard Subway Station (if approved by the Province), as it will be the deepest station if built.

#### Meeting with Richmond Hill and Vaughan Fire Chiefs

A meeting will be held on Nov 6, 2019 with Richmond Hill, and Vaughan Fire Chiefs. The Terms of Reference for the joint meeting was agreed upon by all three Fire Chiefs. The purpose of the meeting is to communicate and collaborate.

#### **Large Fires in Markham**

There were 35 large fires investigated that required additional investigative supports in Markham in 2019 to date. All fires are investigated for origin and cause.

#### **Markham Centre Fire Station**

Staff will be investigating all options for a Markham Centre Fire Station.

#### Fire & Emergency Services Capital Budget Items

Staff provided the following response to the Fire & Emergency Services Capital Budget Item:

20086 – Air Cylinders 45 + Minutes Replacement every 15 Years as Required by Legislation.

Capital Budget items are sometimes grouped together so that the component chart is under one budget item. This simplifies the purchasing process for the item.

Moved by Councillor Andrew Keyes Seconded by Councillor Keith Irish

That the Budget Committee approve the Fire & Emergency Services Capital Budget Items.

Carried

#### 5. NEW BUSINESS

None.

#### 6. NEXT MEETING DATE

Based on the progress made at today's Budget Committee meeting, Committee agreed to cancel the Thursday, November 7 Budget Committee Meeting. The Committee will decide on Tuesday if the Wednesday, November 6 Budget Committee Meeting is required.

#### 7. ADJOURNMENT

Moved by Councillor Karen Rea Seconded by Councillor Andrew Keyes

That the Budget Committee adjourn at 11:49 AM.

**Carried** 











## Agenda

- 1. Review and approve minutes of the November 1 Budget Committee meeting #5
- 2. Continuation of Director Presentations and Capital Budget Review
- 3. Next Steps





### Review and approve minutes of the November 1 Budget Committee meeting

Refer to Appendix A





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

Order of presentations and review (Budget Committee meetings #6-8)

- 1. Community & Fire Services
- Recreation Services: Mary Creighton
- Operations: Morgan Jones
- Environmental Services: Phoebe Fu
- Markham Public Library: Catherine Biss





## 5. Next Steps

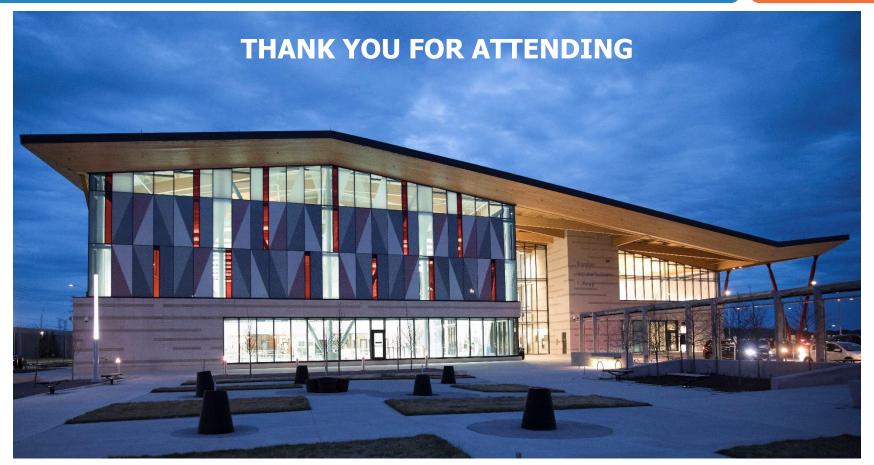
Continuation of Director presentations and review of 2020 Capital Budget by exception

Budget Committee Meeting #7: Wednesday, November 6, 2019 – 9:30 a.m. – 12:00 p.m.

Budget Committee Meeting #8: 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



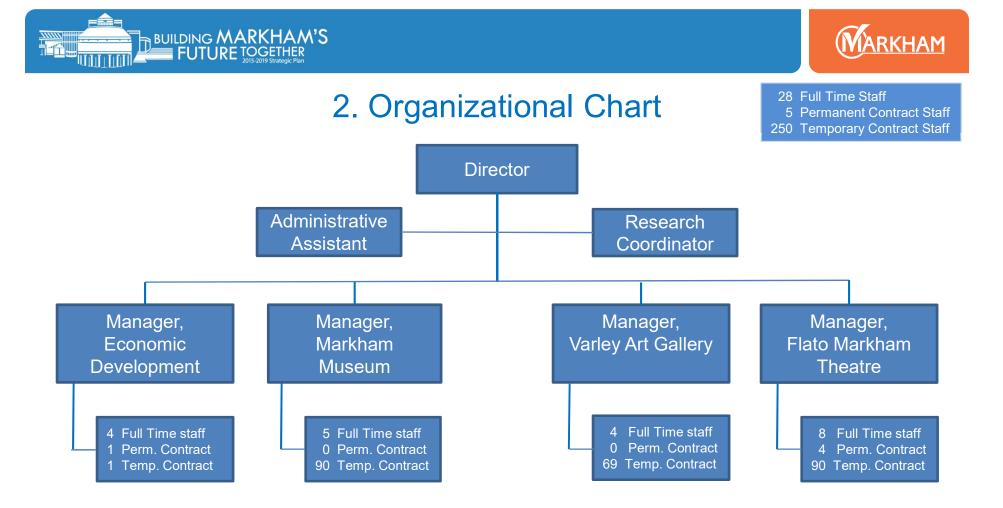


## 1. Department Introduction

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)

			Preliminary	Budget 202 Increase/	0 vs. 2019
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Revenues	<b>\$</b>	\$	\$	\$	%
GRANT & SUBSIDY REVENUE					
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
Expenses	\$	\$	\$	\$	%
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	vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Expenses	\$	\$	\$	\$	%
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 supplies	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









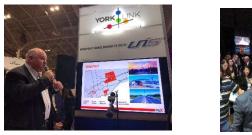
























### 4. Responsibilities -- Economic Development

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















2 LOCATIONS:
Cornerstone Centre
Flato Markham Theatre
Before & After Care Available
at both locations









### 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

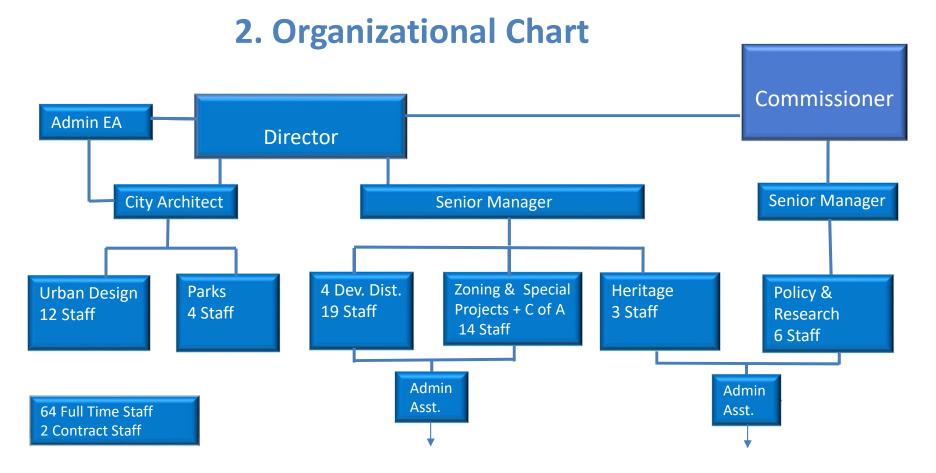
- 4 Development Districts
- Heritage
- Zoning & Special Projects
  - Committee of Adjustment
  - Geomatics
  - Service Counter

### Urban Design

- Design
- Parks (Design & Construction)











				Budget 2020	vs. 2019
			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>	9,792,760	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)	O vs. 2019 Change
Revenues		\$	\$	\$	\$	<u> </u>
USER FEES and CHARGES						
- Planning Processing Fees	1					
<ul> <li>Landscape Administration Fees</li> <li>Committee of Adjustment Application Fees</li> </ul>	}	13,719,438	11,863,445	10,500,000	(1,363,445)	<u>-11.5%</u>
- Capital Administration Fees  Total Revenues	J	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	<u>23,957</u>	<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





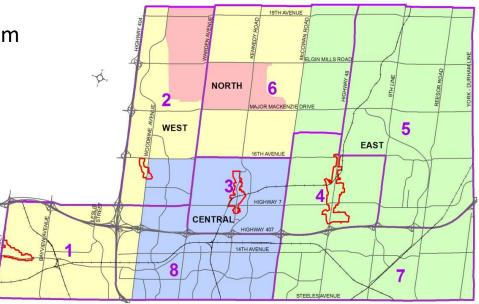
Ward Boundaries

### **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</b> Actual \$	<b>2019 Budget</b> \$	Preliminary 2020 Budget \$	Budget 202 Increase/ (Decrease) \$	0 vs. 2019 Change %
USER FEES and CHARGES					
- Engineering Fees					
- Capital Administration Fees	10,555,126	8,932,747	10,162,540	1,229,793	13.8%
- Planning Processing Fees	10,333,120	<u>0,332,7 17</u>	10,102,510	<u> 1,223,733</u>	13.070
- Residential Infill Fees					
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

				Budget 2020	0 vs. 2019
	2040 A	2040 D. I. i.	Preliminary	Increase/	<b>6</b> 1
	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]





			Preliminary	Budget 2020 Increase/	vs. 2019
	2018 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
Expenses	\$	\$	\$	\$	%
SALARIES and BENEFITS	5,559,521	6,228,609	6,284,644	56,035	0.9%
MATERIALS and SUPPLIES					
Printing, office and administrative supplies	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

7.5.1		To End o	of To End of				Ac	tual	Year End								
		July 201	9 July 2018		2018		2017	2	016	20:	15 2	2014	i.				
ilding Pe sidential lustrial /	Departmen	tal Performance															
ustrial /			To End of	To Er	nd of				Actual Ye	ar E	nd						
scellaneo			July 2019	July 3	2018	2018	20	)17	201	6	2015		2014				
	Customer Serv	Financial Performance															
Reside	Median Proces	Building Standards															
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	)	Revenue															
		graduation to the control of the con															
ustrial/C	% Permit Appli	Residential		\$	768,434	\$	4,651,041	\$	7,962,062	\$	5,082,838	\$	6,527,415	\$	3,462,925	\$	4,436,1
ustrial/C	% Permit Appli	Residential Industrial / Commercial / Institu	utional	\$	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	3,462,925 1,971,488	\$	
	% Permit Appli % Production I		utional	\$ \$		\$				\$	1,632,871		2,081,815	\$		\$	4,436,1 2,204,6 503,6
i <b>ed Pern</b> idential	% Permit Appli % Production I determined wi	Industrial / Commercial / Institu		\$	1,608,494	\$	2,561,508	\$	3,074,017	\$	1,632,871 700,353	\$	2,081,815	\$	1,971,488	\$	2,204,6 503,6
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ed Pern	% Permit Appli % Production I determined wi Online Service	Industrial / Commercial / Institu Miscellaneous <sup>1</sup> Admin Fees collected on Bu <mark>i</mark> ldir		\$ \$	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	\$ \$ \$	2,204,6





## 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]





## 5. Summary

### 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

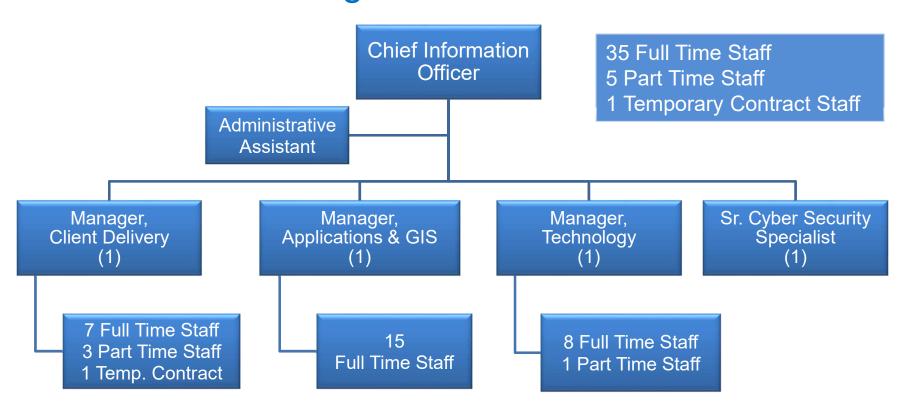
The Information Technology Services Department is structured into three divisions:

- 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
	<u> </u>	\$	\$	\$	%
Revenues	0	0	0	0	0.0%
Expenses	7,333,266	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%





				Budget 202	0 vs. 2019
			Preliminary	Increase/	
	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	(573,493)	(600,961)	<u>(649,464)</u>	<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: ➤ 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





# 5. Summary





# 5. Summary

### **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%





### 5. Summary

#### **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
- 3. Operating Budget
- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests





### 1. Department Introduction

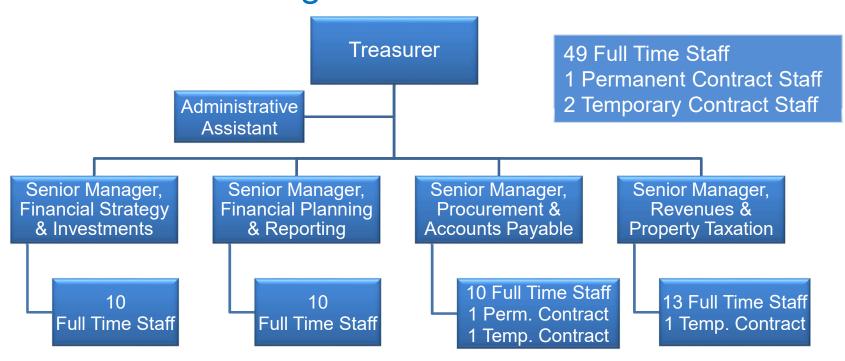
The Financial Services Department is comprised of four divisions:

- 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	0 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
<u>Expenses</u>	\$	\$	\$	\$	%
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)	(285,478)	<u>(27,376)</u>	10.6%
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 incre
- 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:

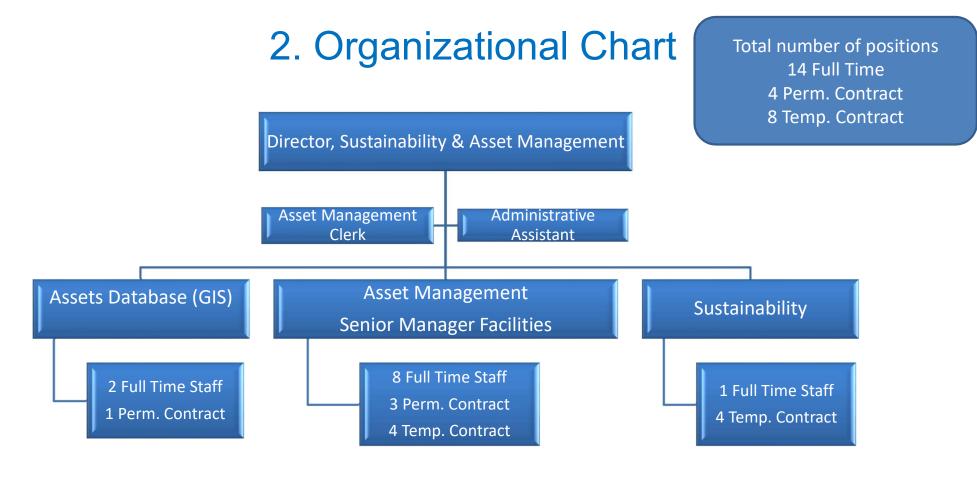
- Sustainability
- Asset Management
- Assets Database (GIS)

#### 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 202	0 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	<u>186,100</u>	<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





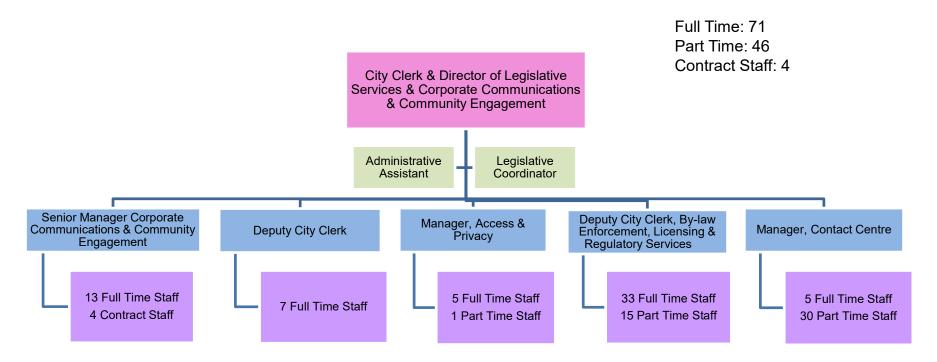
# 1. Department Introduction

- 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 Increase/ (Decrease)	0 vs. 2019 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%





				Preliminary	Budget 2020 Increase/	vs. 2019
	;	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Revenues		\$	\$	\$	\$	%
PARKING FINES		3,055,701	3,248,174	3,346,174	98,000	3.0%
LICENCES & PERMITS -	$\neg$					
- Business Licenses						
- Vehicle Licenses	_	1,833,187	1,974,101	2,043,097	68,996	3.5%
- Marriage Licenses						
- Overnight Parking Permit						
USER FEES & CHARGES						
- Rentals (Wedding Room, Chapel)						
- Vital Statistics						
- Compliance Letters	_	726,141	744,156	757,375	13,219	1.8%
- Promotion/Advertising						
- Advertising Revenue (Markham Life)						
OTHER REVENUE						
- Enforcement Recoveries (Property Service Fees)						
<ul> <li>General Sponsorships (Rink Boards, Backlits)</li> </ul>		<u>227,677</u>	<u>602,600</u>	<u>607,600</u>	<u>5,000</u>	0.8%
Total Revenues		5,842,706	6,569,031	6,754,246	185,215	2.8%





				Budget 2020	vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES & BENEFITS	8,308,743	8,613,178	8,901,146	287,968	3.3%
MATERIALS & SUPPLIES					
Printing and Communications (Postage)	438,253	417,023	418,484	1,461	0.4%
Programs (Markham Magazine)	379,637	428,875	428,875	0	0.0%
Promotion and Advertising	217,445	206,800	206,800	0	0.0%
Other Operating (Uniforms, Training, Recoverable Enforcement Costs)	194,845	322,740	333,040	10,300	3.2%
PURCHASED SERVICES					
Contracted Services (OSPCA & Shades of Hope)	842,317	782,401	777,743	(4,658)	-0.6%
Professional Services	333,835	<u>349,883</u>	<u>341,230</u>	(8,653)	<u>-2.5%</u>
Total Expenses	10,715,075	11,120,900	11,407,318	286,418	2.6%















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

Standard

11





### **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).





Communications

### 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.)



### 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)

# Design

# Special Events





### **Public Services Division**

- Division delivers services in 6 main areas:
- 1. 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.



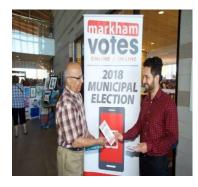






### **Public Services Division**

- **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

Elections

2018 Election

• Eligible Voters: 202,594

Voter Turnout: 38.26%

Voted Online: 91.33%

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



Act Notifications

Planning

### **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



### **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)

# Accountability Transparency

### 21





# 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 Time (1030 / 33%)	Part Time (2063 / 67%)					
Non Union (359 / 35%)  Union (671 / 65%)  Eligible to retire in 5 yrs	Non Union (1866 / 90%)  Union (197 / 10%)					
(223 / 23%) Average age (46)	Average age (29)					





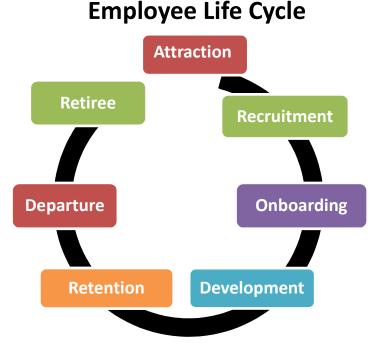
# 1. Department Introduction - Employee Life Cycle

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

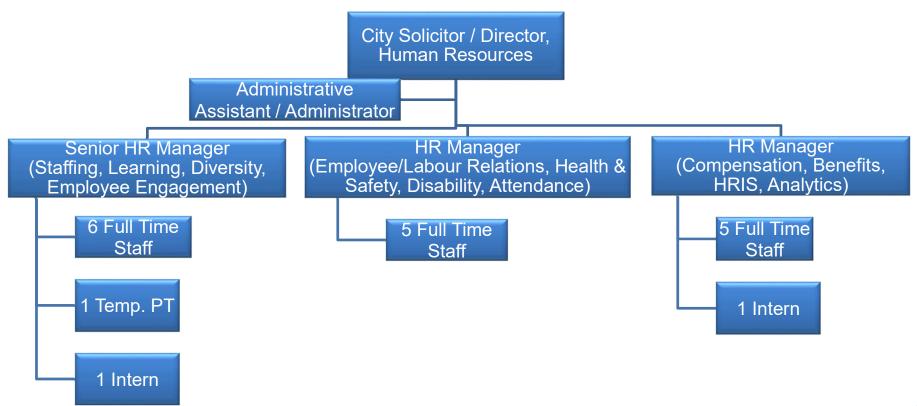
- Learning and development
- Compensation, benefits, pension
- Workforce analytics and planning
- Policy Development







# 2. Organizational Chart







			Dualinsinam	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	(35,544)	<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	2020 Budget	(Decrease)	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%





					0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Expenses	\$	\$	\$	\$	%
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	(259,193)	(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
- 4. Responsibilities
- 5. Summary
- 6. 2020 Capital Budget Requests





## 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





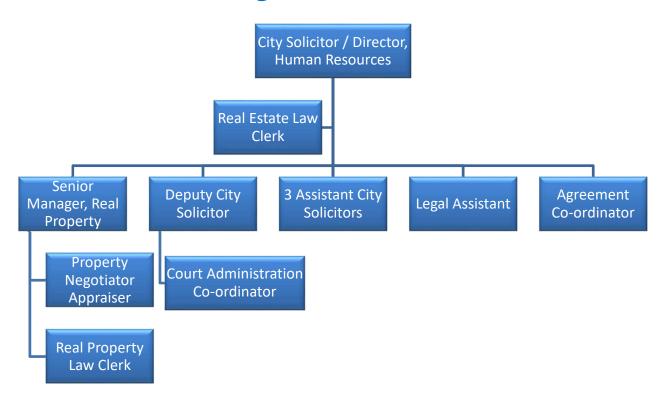
## 1. Department Introduction (continued)

- 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







				<b>Budget 2020 vs. 20</b>	
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
	\$	\$	\$	\$	%
Revenues	525,341	300,126	300,126	0	0.0%
Expenses	1,932,758	<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%





	2018 Actual	2019 Budget	Preliminary 2020 Budget	Budget 2020 Increase/ (Decrease)	0 vs. 2019 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	(58,087)	(72,069)	(92,700)	(20,631)	28.6%





# 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
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- 6. 2020 Capital Budget Requests





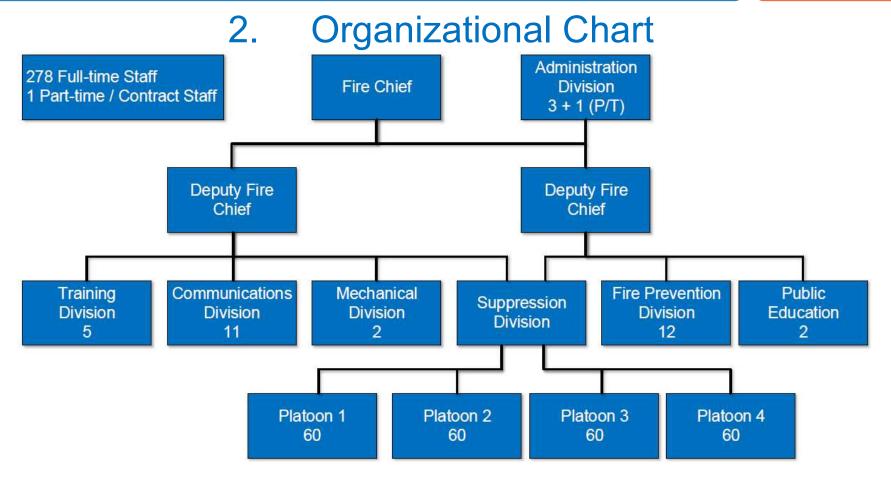
## 1. Department Introduction

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>	2018 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%





				Budget 2020 vs. 2019	
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
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>	3.1%
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

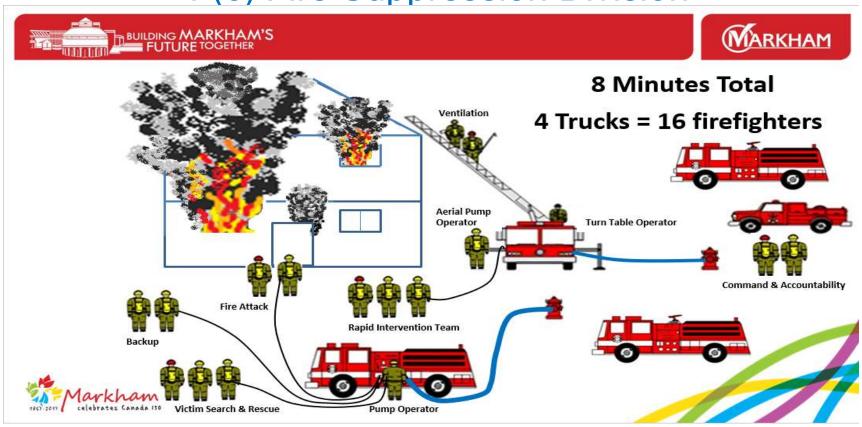
#### Other Duties as Assigned

- 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
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**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

**Department Introduction** 

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

weekly



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

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



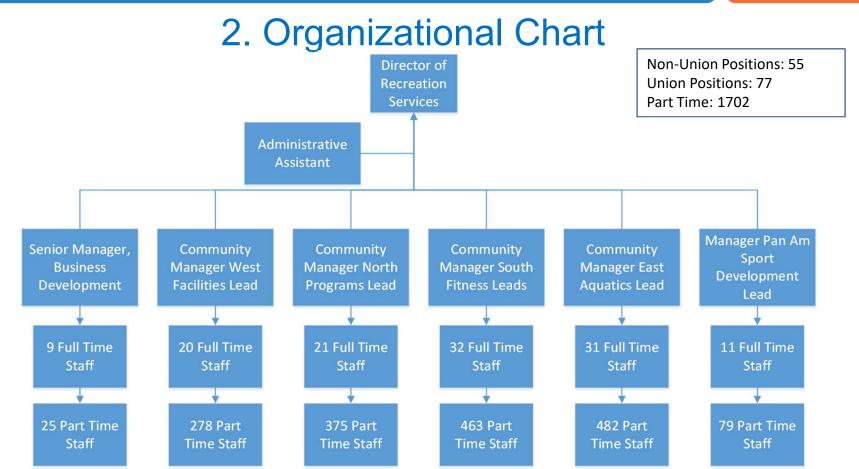
# **Community Volunteers**

### Building **Employment** skills for many

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











				Budget 2020 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 2020 vs. 2019		
			Preliminary	Increase/			
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change		
Revenues	\$	\$	\$	\$	%		
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%		





Expenses			Preliminary	Budget 2020 Increase/	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







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





				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%	





				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
- 3. Operating Budget
- 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

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





# 3. Operating Budget Roads, Survey and Utility

				Budget 2020	vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Revenues	\$	\$	\$	\$	%
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					
- Winter maintenance recovery from developers					
<ul> <li>Curb cut recoveries - requests to widen/add</li> </ul>					
new driveways	260,321	251,400	251,400	<u>0</u>	0.0%
- Pole damage recoveries	200,321	231,400	<u>231,400</u>	<u> </u>	0.070
- Streetlight recoveries from unassumed					
subdivisions					
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

	2018 Actual \$	2019 Budget \$	Preliminary 2020 Budget \$	Budget 2020 Increase/ (Decrease) \$	0 vs. 2019 Change %
Revenues	836,878	827,927	848,170	20,243	2.4%
Expenses	9,958,002	10,210,244	<u>10,255,609</u>	<u>45,365</u>	0.4%
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 2026 Increase/ (Decrease)	0 vs. 2019 Change
<u>Revenues</u>	\$	\$	\$	\$	%
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>	192,220	<u>4,638</u>	2.5%
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/	
	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:

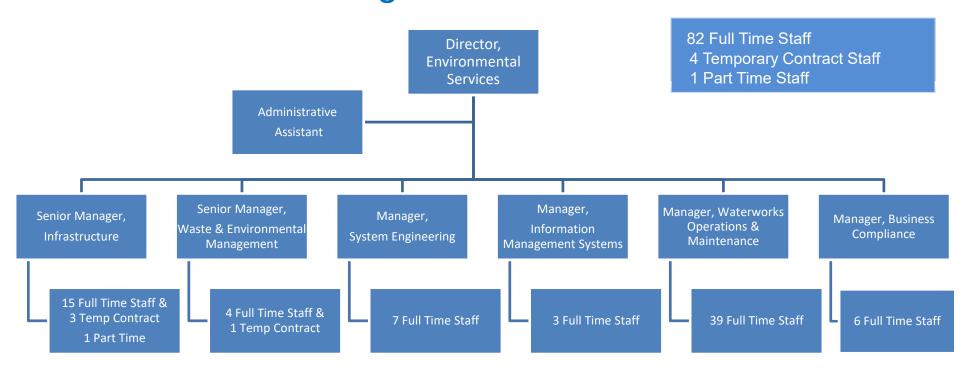
- a. Infrastructure
- b. Waste & Environmental Management
- c. Waterworks







### 2. Organizational Chart







# 3. Operating Budget Infrastructure

	<b>2018 Actual</b> \$	<b>2019</b> Budget \$	Preliminary 2020 Budget \$	Budget 202 Increase/ (Decrease) \$	0 vs. 2019 Change %
Revenues	1,680	0	0	0	0.0%
Expenses	<u>835,625</u>	<u>973,353</u>	<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

	<b>2018</b> Actual \$	<b>2019</b> Budget \$	Preliminary 2020 Budget \$	Budget 202 Increase/ (Decrease) \$	0 vs. 2019 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>	<u>2.1%</u>
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>	<u></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

				Budget 2020 vs. 2019	
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Expenses	\$	\$	\$	\$	%
SALARIES & BENEFITS	676,263	620,431	573,701	(46,730)	-7.5%
MATERIALS & SUPPLIES					
- Purchased bins for resale	270,253	298,806	290,987	(7,819)	-2.6%
- Public education supplies	270,233	230,000	230,367	(7,013)	2.070
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 2020 vs. 2019	
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
	\$	\$	\$	\$	%
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>	<u>109,352,071</u>	<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 2020 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

				Budget 2020 vs. 2019	
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(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%
Not County	45 704 070	45 200 866	45 640 000	220 422	2.20/
Net Surplus	15,794,078	15,280,866	15,618,988	338,122	2.2%
Transfer to Reserve	<u>(15,794,078)</u>	(15,280,866)	(15,618,988)	(338,122)	<u>2.2%</u>
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)



### 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



### **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
Componeto Wide		

### **Corporate Wide**

Corporate Wide Projects Under Consideration

# Project Description		T . I	<b>T</b>	1:0 0 1	DC -	DC -	O.I	Description of Other Funding
		Total	Tax	Life Cycle	Reserve	Developer	Other	
rojects Under Consideration								
Development Services								
Economic Development								
20001 Markham Economic Strategy		237,800					237,800	Non DC-Growth
	Economic Development =	237,800	-	-	-	-	237,800	<del>-</del>
Cultura								
Culture 20002 Culture Public Art Master Plan Implementation Phase 1 of 5		249,300	45,000				204 206	Public Art Acq. Res. Fund
20002 Culture Public Art Master Plan Implementation Phase 1 of 3							204,300	-
	TOTAL Culture	249,300	45,000	-	-	-	204,300	
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-Durtyard 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		15,300				
20011 Theatre-Stage Equipment & Maintenance		20,000		20,000				
20012 Theatre-Theatrical Lighting Fixture Replacement		195,400		195,400				
3 3 1	TOTAL Theatre	727,500	-	727,500	-	-	-	=
Arts Centres								
		41,700		41,700				
20013 Exhibition Galleries & Programs Maintenance 20014 McKay Accessibility Consultant		15,000		15,000				
20014 McKay Accessionity Consumant	TOTAL Arts Centres	56,700	-	56,700	-	-	-	=
D								
Planning		524.200					<b>504.0</b> 00	00 0 / P 11 P
20015 Consolidated Zoning By-Law - LPAT Defense and Refinement		521,200			92 999		· · · · · · · · · · · · · · · · · · ·	80 % Build. Fees, 20% Dev. Fees
20016 Consultant Studies		92,000			82,800			Development Fees
20017 Designated Heritage Property Grant Program		30,000	20.000				30,000	Heritage Reserve
20018 Heritage Façade Improvements/Sign Replacement		20,000 20,000	20,000		18,000		2.000	Development Fees
20019 Housing Summit		20,400	20,400		18,000		2,000	Development rees
20020 Ontario Heritage Conference Host May 2020		669,300	40,400		669,300			
20021 Planning & Design Staff Salary Recovery 20022 York Region Employment Survey		39,000			35,100		3 900	Development Fees
20022 Tork Region Employment Survey	TOTAL Planning	1,411,900	40,400	-	805,200	-	566,300	= *
	<del></del>							
Design								
20024 Box Grove Community Park - Construction		8,875,400			7,987,860		*	Park Cash-in-Lieu
20025 Cornell Community Park - Construction		9,329,100			8,396,190		932,910	Park Cash-in-Lieu

# Project Description					DC -	DC -	Description of Other Funding
•		Total	Tax	Life Cycle	Reserve	Developer	Other
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>TO</u>	TAL Engineering	10,488,900	88,900	740,800	8,448,370	-	1,210,830
TOTAL Dev	elopment Services	35,991,900	174,300	2,024,000	29,342,290	-	4,451,310
							<del></del>
orporate Services							
ITS		40.60-	10.66-				
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	42.0			
20057 Digital Literacy Strategy Implementation – Phase 2 of 2		43,900		43,900			
20058 Library Online Registration & Mobile Printing		25,600	25,600				26 000 W 1 2
20059 ITS-Backflow Prevention Program (Software Enhancements)		26,000		2.512.122			26,000 Waterworks Reserve
20061 ITS Life Cycle Asset Replacement	_	3,273,900		2,712,130			561,770 \$168.5k WW, \$393.2k Dev. Fee
	TOTAL ITS	3,428,800	85,000	2,756,030	-	-	587,770

# Project Description					DC -	DC -		Description of Other Funding
2. Ojeet 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				

10/24/2019 Page 3 of 10

# 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 Village 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 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	19,300	1,198,400			Note 3
	Library Collections	143,800		1,198,400			NOTE 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 Ron-DC Growth
Operation	ons - Roads						
20179	Asphalt Resurfacing	6,873,800					6,873,800 Gas Tax
		57,300		57,300			
20180	Boulevard Repairs	25,300		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 - 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			_		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	m	614,100					614,100	Waterworks Reserve
20260 I/I Investigation - Carlton Pump Station Catch	ment Area	101,800					101,800	Waterworks Reserve
20261 Sanitary Sewers - Rehabilitation		910,600					910,600	Waterworks Reserve
20262 Suspended Watermains - Condition Inspection	1	52,900					52,900	Waterworks Reserve
20263 Update of Wastewater System Hydraulic Mod	lel	213,700					,	Waterworks Reserve
20264 Wastewater Flow Monitoring - Annual Progra	ım	152,600					· · · · · · · · · · · · · · · · · · ·	Waterworks Reserve
20266 Water Meters - Replacement Program		996,700					996,700	Waterworks Reserve
20267 Waterworks Equipment		73,200						Waterworks Reserve
TOTAL I	Environmental Services - Waterworks	9,417,600	-	-	-	=	9,417,600	•
	<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		246 015	Various Other Ext'l & Int'l, Note 6
20268 Corporate Capital Contingency	TOTAL C	2,591,300	18,460	393,965	1,831,960		346,915	various Other Extr & Intr, Note o
	TOTAL Corporate Wide	2,391,300	10,400	393,903	1,031,900	-	340,913	
J	OTAL Projects Under Consideration	88,000,400	1,043,360	27,452,810	33,634,030	-	25,870,200	•
e-Approved Projects								
evelopment Services								
<del></del>								
heatre		20.05		20.07-				
neatre  20007 Theatre-Courtyard Replacement (Upper & Lo	wer)	20,000		20,000				Note 1
heatre 20007 Theatre-Courtyard Replacement (Upper & Lo 20008 Theatre-Dressing Room Refurbishment	wer)	40,000		40,000				Note 1 Note 2
neatre 20007 Theatre-Courtyard Replacement (Upper & Lo	· 			· · · · · · · · · · · · · · · · · · ·				
20007 Theatre-Courtyard Replacement (Upper & Lo 20008 Theatre-Dressing Room Refurbishment	wer)  TOTAL Theatre	40,000		40,000				
heatre 20007 Theatre-Courtyard Replacement (Upper & Lo 20008 Theatre-Dressing Room Refurbishment	TOTAL Theatre	40,000 10,200		40,000 10,200				
20007 Theatre-Courtyard Replacement (Upper & Lo 20008 Theatre-Dressing Room Refurbishment	· 	40,000 10,200 <b>70,200</b>		40,000 10,200 <b>70,200</b>				
20007 Theatre-Courtyard Replacement (Upper & Lo 20008 Theatre-Dressing Room Refurbishment 20009 Theatre-HVAC Quantity Survey	TOTAL Theatre	40,000 10,200 <b>70,200</b>		40,000 10,200 <b>70,200</b>				
20007 Theatre-Courtyard Replacement (Upper & Lo 20008 Theatre-Dressing Room Refurbishment 20009 Theatre-HVAC Quantity Survey  orporate Services	TOTAL Theatre	40,000 10,200 <b>70,200</b>		40,000 10,200 <b>70,200</b>				
20007 Theatre-Courtyard Replacement (Upper & Lo 20008 Theatre-Dressing Room Refurbishment 20009 Theatre-HVAC Quantity Survey  Orporate Services	TOTAL Theatre  TOTAL Development Services	40,000 10,200 <b>70,200</b> <b>70,200</b>		40,000 10,200 <b>70,200</b>				
20008 Theatre-Dressing Room Refurbishment 20009 Theatre-HVAC Quantity Survey  orporate Services	TOTAL Theatre  TOTAL Development Services	40,000 10,200 <b>70,200</b>		40,000 10,200 70,200 70,200				

### 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 Pha	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	<u> </u>	250,600		250,600				=
	TOTAL Recreation Services	1,114,700	248,900	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				<u>.</u>
	TOTAL Operations - Parks	1,999,300	1,017,600	981,700				
Operations - Utility Inspection & Survey								
20228 German Mills Meadow - Environmental Monito	oring Program	330,400		330,400				
TOTAL Oper	rations - Utility Inspection & Survey	330,400		330,400				•
2C L.C. and an advance								
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				=
ES - Stormwater								
20252 West Thornhill Flood Control Implementation -		10,868,900					10,868,900	Gas Tax and Stormwater Reserve
	TOTAL ES - Stormwater	10,868,900					10,868,900	
ES - 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					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	1,266,500	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	1,277,500	5,287,100	-	<u>-</u>	17,797,000	- =
	TOTAL Projects	112,362,000	2,320,860	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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<b>M</b> ARKHAM	2020 PKOJ	ECI FU	T <b>NDI</b> T	NG KEQU	ESI FO	N N	umber:	20	001
Project Name: Markham	Feonomic Stra	tegy				Project (	Cost:	\$237	,800
		iegy					Studie	s/Pilot P	rograms
Commission: Developme					Ţ	Jseful Life:		Pre Apr	oroval:
Department: Economic I					Category:			11	
Project Mgr: Christina K				Cos	t Validation:		ify in No	tes)	
	2 3 4 4				t Validation:				
5 🗌	6□ 7□ 8□			1104011011	· · · · · · · · · · · · · · · · · · ·				
DETAILED DESCRIPTION  The City's 10-year Economic									
f updating. The new econor evestment targets & best me ew business formation; tale usiness and talent attraction BUILDING MARKHAM'	eans of investment ant/labour force evan; a 5 year marketing	attraction; bu luation & de g plan with t	usiness r velopme actics to	etention & af ent program;	ter-care strate place-making trategic mess	egies & resou c/city-buildin	ircing; en g evaluat	treprene ion as it	urship &
PROJECT COSTS (\$)	2020	Future Ph	ases	NOTES					
Cost/Quote:	35,000	<u>r utur e r ri</u>	0	Cost validation based on staff experience and observation similar projects and initiatives in Markham and benchmarl					
Internal Charges:	85,200		0		municipalitie				
External Consulting:	115,000		0		nior groverni				
Sub Total:	235,200		0		nted grants) a and partners				
HST Impact:	2,640		0	and sustaining	ng Markham'	s economic p	rosperity	. A 9 m	onth
Total Project Cost:	237,800		0	contract (Se manage this	nior Business project.	s Developme:	nt Coord	inator) is	required t
=									
OURCE(S) OF FUNDING	<u> </u>			Comp	onents				<b>Future</b>
unding Type	<u>Budget</u>	Const	ultants E	vents & marketing	Video/info grap	hics	Staff <b>T(</b>	<u>OTAL</u>	<u>Phases</u>
on-DC Growth	237,800	116,90	00	15,300	20,400	85,200	0 23	7,800	(
TOTAL FUNDING	237,800						23	7,800	
	Pei Pei	rsonnel N	Non Per	sonnel R	evenues	Expenditu	res/(Rev	enues)	
OPERATING BUDGET I	MPACT	\$0	\$0		\$0	_	\$0		
OCA/LIFE CYCLE DETA	ILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	r Amount	Study	— Amoi	ant in Stu	dv:	
							int Incl H	-	
							in the st		

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



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Project Name: Culture Public Art Master Plan Implementation Phase 1 of 5  Commission: Development Services  Department: Culture  Project Mgr: Stephen Chait  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ Cost Validation: I Requirement Validation: General Requirement Validation: Cost Validation: I Requirement Validation: General Requ	eful Life: 0  Minor  Internal peer revoluter(specify in peer specify in peer s	eview n Notes)  ding is now reded by reserve portunities as ed Public Art commission twork repairs 1000 for the pures. Cost as re	required to ves. It will sthey arise,  Master Plaart for Mair and maint., blic art ecommended
Department: Culture Project Mgr: Stephen Chait  Ward(s): CW  1  2  3  4  Requirement Validation: I Requirement Validation: Cost Validation: I Requirement Validation: OF TAILED DESCRIPTION (SCOPE OF PROJECT):  With the completion of the Public Art Master Plan in 2019 and approval by Council expected in Implement the plan. This will be a recurring expense for 5-years to meet the objectives of the Mund maintenance of existing public art, competitions and commissions for new projects, matching issemination of and public engagement with Public Art.  BUILDING MARKHAM'S FUTURE TOGETHER: Engaged, Diverse & Thriving City  PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 200,800 803,100  Internal Charges: 45,000 180,000  External Consulting: 0 0 0  Sub Total: 245,800 983,100  HST Impact: 3,534 14,135 Reserve Fund: Public Art A Seserve Fund: Public Art A S	eful Life: 0  Minor  Internal peer revoluter(specify in peer specify in peer s	Pre Apperview In Notes)  Iding is now reded by reserve portunities as a second repairs and the commission twork repairs 1000 for the pure. Cost as reserved.	required to ves. It will sthey arise,  Master Plaart for Mair and maint., blic art ecommended
Department: Culture Project Mgr: Stephen Chait  Ward(s): CW	Minor Internal peer revoluter(specify in peer specify in peer	eview n Notes)  ding is now reded by reserve portunities as ed Public Art commission twork repairs 1000 for the pures. Cost as re	Master Plar art for Maint and maint., blic art
Ward(s): CW	ouncil-approve (\$150,000 for arty omotion, \$45,00 und)	ed Public Art commission work repairs 000 for the pu	Master Plaart for Mair and maint., blic art
Requirement Validation:    Comparison	Other(specify in Fall 2019, fundaster Plan, fu	ed Public Art commission work repairs 000 for the pu	Master Plaart for Mair and maint., blic art
DETAILED DESCRIPTION (SCOPE OF PROJECT):  With the completion of the Public Art Master Plan in 2019 and approval by Council expected in mplement the plan. This will be a recurring expense for 5-years to meet the objectives of the M and maintenance of existing public art, competitions and commissions for new projects, matching issemination of and public engagement with Public Art.  BUILDING MARKHAM'S FUTURE TOGETHER: Engaged, Diverse & Thriving City  PROJECT COSTS (\$)  Cost/Quote: 200,800 803,100  Internal Charges: 45,000 180,000  External Consulting: 0 0  Sub Total: 245,800 983,100  HST Impact: 3,534 14,135  That Project Costs  To implement the 5-year, Coproduced in 2019, \$249,300 St. Unionville streetscape, \$19,300 for signage and procoordinator) is required and by the 5-year Public Art Pla Reserve Fund: Public Art A \$2.35M)	Fall 2019, fundaster Plan, funding funds for op- ouncil-approve 0 (\$150,000 to 635,000 for arty omation, \$45,000 mually for 5 years)	ed Public Art commission work repairs 000 for the pure repairs. Cost as re	Master Plaart for Mair and maint., blic art
Vith the completion of the Public Art Master Plan in 2019 and approval by Council expected in implement the plan. This will be a recurring expense for 5-years to meet the objectives of the Mund maintenance of existing public art, competitions and commissions for new projects, matching issemination of and public engagement with Public Art.  BUILDING MARKHAM'S FUTURE TOGETHER: Engaged, Diverse & Thriving City  PROJECT COSTS (\$)  Cost/Quote: 200,800 803,100  Internal Charges: 45,000 180,000  External Consulting: 0 0  Sub Total: 245,800 983,100  HST Impact: 3,534 983,100  HST Impact: 3,534 14,135  Tratal Project Costs	ouncil-approve 0 (\$150,000 to 635,000 for arty omotion, \$45,00 ually for 5 yea un.	ed Public Art commission work repairs 000 for the puars. Cost as re	Master Plaart for Mair and maint., blic art
mplement the plan. This will be a recurring expense for 5-years to meet the objectives of the M and maintenance of existing public art, competitions and commissions for new projects, matching issemination of and public engagement with Public Art.  BUILDING MARKHAM'S FUTURE TOGETHER: Engaged, Diverse & Thriving City  PROJECT COSTS (\$)  Cost/Quote: 200,800 803,100  Internal Charges: 45,000 180,000  External Consulting: 0 0  Sub Total: 245,800 983,100  HST Impact: 3,534 983,100  HST Impact: 3,534 14,135  The IP reject of Costs.	ouncil-approve 0 (\$150,000 to 635,000 for arty omotion, \$45,00 ually for 5 yea un.	ed Public Art commission work repairs 000 for the puars. Cost as re	Master Plaart for Mair and maint., blic art
Cost/Quote: 200,800 803,100 Internal Charges: 45,000 180,000 External Consulting: 0 0 180,000 Sub Total: 245,800 983,100 HST Impact: 3,534 14,135  Transport Cost (St. Unionville streetscape, St. Uni	0 (\$150,000 to 635,000 for arty omotion, \$45,00 hually for 5 yea an.	commission work repairs 000 for the punts. Cost as re	art for Mair and maint., blic art ecommended
Cost/Quote: 200,800 803,100 To implement the 5-year, C produced in 2019, \$249,300 St. Unionville streetscape, \$19,300 for signage and procoordinator) is required annual by the 5-year Public Art Plate Reserve Fund: Public Art A \$2.35M)	0 (\$150,000 to 635,000 for arty omotion, \$45,00 hually for 5 yea an.	commission work repairs 000 for the punts. Cost as re	art for Mair and maint., blic art ecommended
Internal Charges: 45,000 180,000 St. Unionville streetscape, \$ External Consulting: 0 0 \$ Sub Total: 245,800 983,100 HST Impact: 3,534 14,135 St. Unionville streetscape, \$ \$19,300 for signage and procoordinator) is required annuly by the 5-year Public Art Pla Reserve Fund: Public Art A \$2.35M)	635,000 for arty omotion, \$45,00 hually for 5 years.	work repairs 000 for the pu ars. Cost as re	and maint., blic art ecommended
External Consulting:  O  Sub Total:  HST Impact:  3,534  External Consulting:  0  983,100  HST Impact:  3,534  Fig.,000  \$19,300 for signage and procoordinator) is required annuly the 5-year Public Art Plate Reserve Fund: Public Art A \$2.35M)	omotion, \$45,00 nually for 5 yea nn.	000 for the puars. Cost as re	blic art ecommended
Sub Total: 245,800 983,100 by the 5-year Public Art Plate Reserve Fund: Public Art A \$2.35M)	ın.		
HST Impact: 3,534 Reserve Fund: Public Art A \$2.35M)		rrent reserve l	balance:
Trada Deviced Control (\$2.35M)	1 \		
10tai1110ject Cost. 249,300 997,200			
OURCE(S) OF FUNDING (\$)  Components			<b></b>
unding Type Budget Commission art Artwork repairs/ Signage/ promotion maint.	<u>Coordina</u>	ator TOTAL	Future Phases
eserve Fund 204,300 150,000 35,000 19,300	0	204,300	817,200
ax 45,000 0 0	45,000	45,000	180,000
TOTAL FUNDING 249,300	=	249,300	997,200
Personnel Non Personnel Revenues I	Expenditures/(	(Revenues)	
<u>OPERATING BUDGET IMPACT</u> \$0 \$0 \$0	\$0		
CA/LIFE CYCLE DETAILS			
DCA Amount in	Life Cyc	<u>cle</u>	
Name Year Amount Study	Amount ir	n Study:	
	Amount Ir	ncl HST	
	Year in th		
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:			
Dea and/of thre cycle. Explain if there is a change in the year and/of cost.			-



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ARKHAM Number: 20003 **Project Cost:** \$83,400 Project Name: Museum - Strickler Barn Phase 2 of 2 New Asset/Expansion Commission: Development Services Pre Approval: Useful Life: Department: Museum Category: Major Project Mgr: Vicky Chan/Cathy Molloy 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):** 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. Engaged, Diverse & Thriving City **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** Work includes; roof work, repair/replace walls, doors, staircase, Cost/Quote: 82,000 0 new catering kitchen, mechanical, electrical, site works. Phase 1 has an approved budget of \$119,800 for a total project cost of **Internal Charges:** 0 0 \$203,200 (\$119,800 + \$83,400). Project payback is approximately **External Consulting:** 0 0 3 years. (\$203,200/\$66,000). Sub Total: 82,000 0 Life Cycle amount requested is consistent with 2019 Life Cycle 0 **HST Impact:** 1,443 reserve study update. Project completion will allow the additional **Total Project Cost:** 83,400 0 programs to begin in 2021. SOURCE(S) OF FUNDING (\$) **Components Future Funding Type Phases Budget TOTAL** Operating Funded Life Cycle 83,400 0 0 0 0 0 0 TOTAL FUNDING 83,400 0 0 Personnel Non Personnel Revenues Expenditures/(Revenues) OPERATING BUDGET IMPACT \$0 \$0 -\$66,000 \$66,000 **DCA/LIFE CYCLE DETAILS DCA** Amount in **Life Cycle** Year Name **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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Year in the study

2020

Number: 20004 **Project Cost:** \$332,100 Project Name: Museum - Various Buildings Repair/Replace Commission: Development Services Pre Approval: Useful Life: Department: Museum Category: Major Project Mgr: Vicky Chan/Cathy Molloy Cost Validation: Internal peer review CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Visual inspection 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Building maintenance for selected buildings on the museum site in order to keep them in a state of good repair. Engaged, Diverse & Thriving City **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** \$166,100 - Cider Mill (repair/replace walls, electrical, porch, fire Cost/Quote: 316,530 0 system, millwork, doors) \$102,800 - Locust Hill Train Station (repair/replace walls, flooring, **Internal Charges:** 10,000 0 doors, millwork, painting, roof accessories) **External Consulting:** 0 0 \$42,500 - Reception Centre (repair/replace walls, flooring, painting) \$20,700 - Pest control for entire site Sub Total: 326,530 0 Amount is consistent with 2019 Life Cycle reserve study update. 0 **HST Impact:** 5,571 **Total Project Cost:** 332,100 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** Cider Mill Train Station Reception Centre Pest control TOTAL **Phases Budget** Operating Funded Life Cycle 332,100 166,100 102,800 42,500 20,700 0 332,100 TOTAL FUNDING 332,100 332,100 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: 332,100 Amount Incl HST 332,100

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



7 <i>1</i>		Page 312 of	<b>7</b> 25
M	Number:	20005	
Pro	ject Cost:	\$83,500	

Project Name: Museum N							
				Re	epair/Replac	e	
Commission: Developmen	nt Services			Useful Life:	Pre Ap	proval:	
Department: Museum			Categor	ry: Minor	•	•	
Project Mgr: Cathy Mollo			•	on: Internal peer rev			
	2 3 4 4		Requirement Validatio	·			
	6 7 8		1				
DETAILED DESCRIPTIO  Annual general maintenance	· · · · · · · · · · · · · · · · · · ·		s structures to keep state o	of good repair.			
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	Sustainable Community				
PROJECT COSTS (\$)	<u>2020</u>	<u>Future Phases</u>	NOTES \$9,300-Baptist Church	water heater (1990)	and fixture	s (2004)	
Cost/Quote:	82,100	0	\$11,100-Collections si	dewalk (1990). \$7,5	00-Harness	Shop	
Internal Charges:	0	0	electrical (2005), count Joy schoolhouse painti				
External Consulting:	0	0	\$41,600-Transport pain				
Sub Total:	82,100	0	operner (1990), water l	heater (2002). \$6,50	0-Windmill	inspection	
HST Impact:	1,445	0	(2015) and repair (201) reserve study update	0). Amount consiste	nt with 2019	Life Cycle	
Total Project Cost:	83,500	0	reserve study update				
SOURCE(S) OF FUNDING	<del>(</del> \$)		Components			<b>Future</b>	
Funding Type	Budget				TOTAL	<u>Phases</u>	
Operating Funded Life Cycle	83,500	0	0 (	0	0	(	
	83,500				0		
TOTAL FUNDING	83,300						
	Po	rsonnel Non Pe	ersonnel Revenues	Expenditures/(l	Revenues)		
	Po		ersonnel Revenues 50 \$0	Expenditures/(1	Revenues)		
TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETA	MPACT Pe			<u>-</u>	Revenues)		
OPERATING BUDGET IN	MPACT Pe	\$0 \$	\$0 \$0 Amount	\$0			
OPERATING BUDGET IN	MPACT Pe		\$0 \$0 Amount	\$0 in <u>Life Cycl</u>	<u>le</u>	83,500	
OPERATING BUDGET IN  DCA/LIFE CYCLE DETA  DCA	MPACT Pe	\$0 \$	\$0 \$0 Amount	in <u>Life Cycl</u> — Amount in	l <u>e</u> Study:	83,500 83,500	
OPERATING BUDGET IN  DCA/LIFE CYCLE DETA  DCA	MPACT Pe	\$0 \$	\$0 \$0 Amount	\$0 in <u>Life Cycl</u>	Study:	83,500 83,500 2020	



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Transition in the second				- 1,			
Project Name: Thesters I	Duilding Main	tononos		Project (	Cost:	\$42,200	
Project Name: Theatre-I	Sunding Main	епапсе			Repa	air/Replace	
Commission: Developme Department: Theatre Project Mgr: Andrew Ro			Category:		0	Pre Approval:	
	2		Cost Validation: Requirement Validation:				
Replacement of damaged lob citchen & costume room cab BUILDING MARKHAM'	pinetry.		ional Services by Exceptional			ering of the cure, our,	
PROJECT COSTS (\$)	2020	Future Phases	NOTES \$15,300- Sections of the	lobby drywal	ll are da	amaged/cracking	
Cost/Quote:	41,500	0	\$15,300- Sections of the lobby drywall are damaged/cracking requiring replacement (1985)				
Internal Charges:	0	0	\$10,500- Cabinet re-facing	ng for bar, ca	fé, kitcl	hen and costume room	
External Consulting:	0	0	(2000) \$10,300- Balcony sound	absorption pa	anels re	eplacement to match	
Sub Total:	41,500	0	orchestra panels (2000)				
HST Impact:	730	0	\$6,100- Replacement of 4 Amount requested is cons	•			
<b>Total Project Cost:</b>	42,200	0	study undate	sistent with th	10 2015	Life Cycle leserve	

SOURCE(S) OF FUNDING (\$)			Compo	onents			Entura
Funding Type	<u>Budget</u>	<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	

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:	1,100,900
				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.



Page 316 of **7**Number: **20007** 

			Project (	Cost:	\$223,900
	Theatre-Courtyard Replacement (Upper	& Lower)		Repa	ir/Replace
	Development Services  Theorem	IJ	Jseful Life:	25	Pre Approval: 🗹
Department: Project Mgr:	Andrew Rosenfarb	Category:			
Ward(s):	cw 🗹 1□ 2□ 3□ 4□	Cost Validation: Requirement Validation:	Third party estimate  Condition assessment		
	5	requirement vandation.	Condition a	issessific	
DETAILED DE	SCRIPTION (SCOPE OF PROJECT):				
	k brick from the theatre's main entrance and 2 cou concrete. Existing interlock was installed during	-		nd Unic	onville High School

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	200,000	0
Internal Charges:	0	0
External Consulting:	20,000	0
Sub Total:	220,000	0
HST Impact:	3,872	0
<b>Total Project Cost:</b>	223,900	0

### NOTES

This project aims to make the courtyard areas on City owned property more usable & attractive for events and most importantly to fix issues such as unlevelled ground, water drainage issues, missing stones and open ground where trees have been removed. Work would take place in the summer months to have minimal impact on programs. Amount requested is consistent with the 2019 Life Cycle reserve study update. The pre-approval request of \$20,000 is for consulting work only.

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	223,900	0	0	0	0	0	0
TOTAL FUNDING	223,900				<u> </u>	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:	1,100,900
				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.



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Number: 20008
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		Project (	Cost:	\$290,700
Project Name: Theatre-Dressing Room Refurbishment  Commission: Development Services  Department: Theatre  Project Mgr: Andrew Rosenfarb  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Category: Cost Validation:	External pe	10	
5□ 6□ 7□ 8□	Requirement Validation:	Condition assessment		
DETAILED DESCRIPTION (SCOPE OF PROJECT):				
Redesign & refurbishment of 6 dressing rooms including replace fixtures, toilets, partitions, mirrors, chairs, costume racks, painting				
BUILDING MARKHAM'S FUTURE TOGETHER: Exce	eptional Services by Exceptional F	People		

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
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

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

SOURCE(S) OF FUNDING	Components Components					E-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

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 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 320 of **29**Number: **20010** 

					Project C	Cost:	<b>\$15</b>	,300
Project Name: Theatre-	Parking Lot Swi	ng Gates				New A		pansion
Commission: Developm	nent Services			т	Ta a.C. 1 I : Ca .			
Department: Theatre					Jseful Life:	10	Pre Ap	proval: $\square$
Project Mgr: Andrew R	tosenfarb			Category:				
Ward(s): CW ✓ 1	□ 2□ 3□ 4□			st Validation:				
			Requiremen	t Validation:	Condition a	ssessmer	nt	
DETAILED DESCRIPTI		ROJECT):						
arking swing gates at the arth Civic Centre and school have access to reserved particles.  BUILDING MARKHAM	ol operating times. parking.	With very limited pa		edicated to the	_			
OULDING WARRIAM	TSFOTORE 100.	ETHER.						
PROJECT COSTS (\$)	2020	Future Phases	NOTES	1	1. (		1 .1.	1
Cost/Quote:	15,000	0		produces num parking lot nee	•			
Internal Charges:	0	0		off from City				
External Consulting:	0	0		t will allow the d. Existing pa				
Sub Total:	15,000	0		uested is cons				
HST Impact:	264	0	study update	e.				
Total Project Cost:	15,300	0						
OURCE(S) OF FUNDIN	<u>(G (\$)</u>		Comp	onents				<u>Future</u>
unding Type	<u>Budget</u>					<u>T(</u>	<u>OTAL</u>	<u>Phases</u>
perating Funded Life Cycle	15,300	0	0	0	C	)	0	0
TOTAL FUNDING	15,300						0	0
OPERATING BUDGET	IMРАСТ Ре	rsonnel Non Per	rsonnel R	Revenues	Expenditu	es/(Rev	enues)	
TERRITING DEDGET		\$0 \$0	0	\$0		\$0		
		40		Ψ ·		ΨΟ		
CA/LIFE CYCLE DET	AILS	,		Ψ 0		ΨΟ		
<u>DCA</u>	AILS		an Amount	Amount in		Cycle		
	AILS	Yea	ır Amount		Life		dy:	1,100,900
<u>DCA</u>	AILS		r Amount	Amount in	<u>Life</u> — Amou	Cycle	- =	15,300
<u>DCA</u>	AILS		r Amount	Amount in	Life — Amou Amou	Cycle nt in Stu	IST	
<u>DCA</u>		Yea		Amount in	Life — Amou Amou	Cycle  nt in Stu  nt Incl H	IST	15,300



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20011 **Number:** 

Decised Manager III					<b>Project Cost:</b>	\$20	,000
Project Name: Theatre-S	<u> </u>	t & Maintenance	2		Repa	air/Replac	e
Commission: Developme	ent Services			U	Jseful Life:	Pre Ap	proval:
Department: Theatre				Category:		1	1
Project Mgr: Andrew Ro			Cos		Third party estima	te	
	2 3 4 4			•	Condition assessm		
	6□ 7□ 8□		1104011011	·			
DETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·					
Replacement of 1 fogger use inspection for motorized equ							
inspection for motorized equ	iipiiiciit above tiic	stage, revoleting of v	concert grand p	iano and msta	mation of numbers	A III baby	grand piano.
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Except	ional Services by	y Exceptional F	People		
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	19,700	0	\$5,200- Fog		k humidifier (2015)		
Internal Charges:	0	0			spections (annual)		
External Consulting:	0	0	\$6,000- Lav	alier microph	one capsules (2011)	)	
<del>-</del>				nting of stage	walls (2005) istent with the 2019	) Life Cve	ele recerve
Sub Total:	19,700	0	study update		istent with the 2013	Life Cyc	ie reserve
HST Impact: _ Total Project Cost:	347						
=	20,000						
SOURCE(S) OF FUNDING	G (\$)		Compo	onents			E4
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 I	мраст Ре	rsonnel Non Po	ersonnel R	evenues	Expenditures/(Re	evenues)	
OI ERATING BUDGET I	MIACI	\$0	60	\$0	\$0		
DCA/LIFE CYCLE DETA	ILS						
<u>DCA</u>				Amount in	Life Cycle		
Name		Ye	ar Amount	Study	<ul><li>Amount in S</li></ul>	tudy:	1,100,900
					Amount Incl	-	20,000
					Year in the		2020
DCA and/on Life Cycle	. Evaloin if those i	a ahanga in tha wa	on and/on acet		Tour in the	, rudy	2020
DCA and/or Life Cycle	*			E' . D 1	, (Φ1051 \ <b>D</b>	1111 3.4	• ,
2019 life cycle includes (\$42k), Dressing Room							
Equipment & Maint. (\$2	20k). Amount avail	able in 2020 life cy	cle is \$1,101k.	Amount requ	uested is \$797k. Di	fference i	s primarily
due to the deferral of the	auditorium interio	or painting & LED	house light con	version (\$251	k) and other compo	onents bas	sed on
assessment.							



Page 324 of **35**Number: **20012** 

Duning A Managa			Project C	ost:	\$195,400
Commission: Department:	Name: Theatre-Theatrical Lighting Fixture R ission: Development Services ttment: Theatre et Mgr: Andrew Rosenfarb	Category:		ir/Replace  Pre Approval:	
	CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ ESCRIPTION (SCOPE OF PROJECT):	Cost Validation: Requirement Validation:			
	59 conventional lighting fixtures and 10 intellige	ent lighting fixtures that are du	e for replacer	nent.	

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	192,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	192,000	0
HST Impact:	3,379	0
Total Project Cost:	195,400	0

### NOTES

\$40,000- Replacement of 59 conventional lighting fixtures no longer supported by manufacturer where specialty bulbs have been discontinued and cannot be sourced elsewhere (2008) \$152,000- Replacement of 10 intelligent moving lights (computerized, brighter and programmable) due to ongoing maintenance issues, costly repairs from factory in California and technology advances in new fixtures available (2012). Amount requested is consistent with the 2019 Life Cycle reserve study update.

SOURCE(S) OF FUNDING (\$)		Components						
Funding Type	<b>Budget</b>	<u>Lighting fixtures</u>	Moving lights			TOTAL	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	195,400	40,700	154,700	0	0	195,400	0	
TOTAL FUNDING	195,400				=	195,400	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:	1,100,900
				Amount Incl HST	195,400
				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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2020 PROJECT FUNDING REQUEST FORM	Ī		•
W20 I ROJECI I CIVEII VO REQUEST I ORM	Number:	20013	

Duningt Names T. 1914		3.6				<b>Project Cost:</b>	\$41,	700
Project Name: Exhibition		ograms Main	itenance	2		Rep	air/Replac	e
Commission: Developmen	nt Services		_		Ţ	Jseful Life:	Pre An	proval:
Department: Arts Centre			_		Category:		r	F
Project Mgr: Niamh O'La	aoghaire		_	Cox				
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆		D.			Internal peer revie		
5 🗆	6□ 7□ 8□		Re	quiremen	t vandation:	Condition assessn	ient	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):						
Maintenance work to ensure and ethos as the high tech caprograms.								
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Exc	ceptional	Services by	y Exceptional I	People		
PROJECT COSTS (\$)	2020	Future Phase		OTES				
Cost/Quote:	41,000	0	<b>-</b>    \$5			l outlets & wiring to 5,000- Replace acti		
Internal Charges:	0	0	wit	h track li	ghts (& bulbs	) (2011). \$15,000-	4 high-end	l projectors
External Consulting:	0	0	(\$3			tor cages (\$250 eac		
Sub Total:		0	_   pro			ce 12 activity tables 52,500- Table & ch		
HST Impact:	41,000 722	$\frac{0}{0}$	- ¢1			.996). \$1,000- Elec		
Total Project Cost:	<del></del>		- coi			m (2007). Amount	is consister	nt with 2019
=	41,700	0	L11	e Cycle F	Reserve Study	update.		
SOURCE(S) OF FUNDING	<u> </u>			Comp	onents			<u>Future</u>
Funding Type	<u>Budget</u>						TOTAL	Phases
Operating Funded Life Cycle	41,700	0		0	0	0	0	0
TOTAL FUNDING	41,700					<u> </u>	0	0
OPERATING BUDGET I	AMBA CT Pe	rsonnel Nor	n Person	nel R	evenues	Expenditures/(R	evenues)	
OPERATING DUDGET II	WIFACI	\$0	\$0		\$0	\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>							
<u>DCA</u>					Amount in	Life Cycle		
Name			Year	Amount	Study	— Amount in S	Study:	183,000
						Amount Incl	-	41,700
						Year in the	study	2020
DCA and/or Life Cycle:								
Remaining components i condition.	in Life Cycle are fo	or HVAC and m	nechanica	l work w	nich were insp	pected and deemed	to be in go	ood or fair



#### 1010 DDO IECT EIN

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DING REQUEST FORM	Number:	20014
	Mulliper.	20017

<b>V</b> IARKHAM	2020 PKOJ	ECI FUNDI.	NG REQUEST FU	/NIVI	Number:	20	0014
Project Name: McKay A	ccessibility Cons	sultant		Projec	et Cost:	\$15,	000
Commission: Developme		,uitant			Studie	s/Pilot P	rograms
<u> </u>			١	Useful Life	: 20	Pre Ap	proval: $\square$
Department: <u>Arts Centre</u> Project Mgr: Niamh O'La			Category:	Minor			
· -	<del>-</del>		Cost Validation:	: Recent a	wards		
	2 □ 3 □ 4 □ 6 □ 7 □ 8 □		Requirement Validation:	Other(sp	ecify in Not	es)	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
BUILDING MARKHAM'			onal Services by Exceptional  NOTES	People			
ROJECT COSTS (\$)	<u>2020</u>	<u>Future Phases</u>	The McKay Art Centre is	s only acce	ssible on its	ground	floor. The
Cost/Quote:	0	0	basement, site of many a				
Internal Charges:	0	0	floor. One part of the gar etc.) is only accessible or				
External Consulting:	14,700	0	to the accessibility washr				
Sub Total:	14,700	0	for Ontarians with Disab				
HST Impact:	259	0	the building and grounds options: \$15,000. Future				
Total Project Cost:	15,000	0	based on the findings of			will be t	determined
OURCE(S) OF FUNDING	G (\$)		Components				Entuno
unding Type	<u>Budget</u>				<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	15,000	0	0 0		0	0	(
TOTAL FUNDING	15,000					0	0

SOURCE(S) OF FUNDING (\$	<u> </u>		Compone	ents			Futumo
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	15,000	0	0	0	0	0	0
TOTAL FUNDING	15,000				=	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 Amou	nt Study	Amount in Study:	262,400
			Amount Incl HST	15,000
			Year in the study	2020

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

Remaining components in Life Cycle are for interior and exterior mechanical work which were inspected and deemed to be in good condition and not require replacing in 2020.



Page 330 of **33 Number:** 20015

			Project C	Cost:	\$521,200
Project Name:	Consolidated Zoning By-law - LPAT Def	Tense and Refinement	5,7 - 5		
Commission:	Development Services		Jseful Life:	Studi 0	es/Pilot Programs  Pre Approval:
Department: Project Mgr:	Planning Brad Roberts	Category:		U	гте Арргоvаг. —
, ,	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:			
	5 6 7 8	Requirement Validation:	Legislative	complia	ance
ETAILED DI	ESCRIPTION (SCOPE OF PROJECT).				

Defense of the New Consolidation Zoning By-law (Multi Year Project 2014-2019) at the Local Planning Appeal Tribunal (LPAT), and any housekeeping amendments required as a result of LPAT decisions. New Consolidated Zoning By-law is being developed to comply with Official Plan.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Engaged, Diverse & Thriving City

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	0	0
Internal Charges:	165,000	165,000
External Consulting:	350,000	350,000
Sub Total:	515,000	515,000
HST Impact:	6,160	6,160
Total Project Cost:	521,200	521,200

#### **NOTES**

Defense of the approved new Comprehensive Zoning By-law at LPAT. New By-law anticipated to be adopted by City Council by the end of 2019. Appeal Period to begin in 2020 and may go into 2021 to resolve. As well, staff resources will be required to implement any required refinements to the by-law, Official Plan and any licensing or other by-laws, as a result of adoption. External consulting is 700 hrs. of legal services at \$500/hour (based on Legal Dept. estimate). Internal charges are for staff dedicated to the defense.

SOURCE(S) OF FUNDING	<u> </u>		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Building Fees	416,960	0	0	0	0	0	416,960
Development Fees	104,240	0	0	0	0	0	104,240
TOTAL FUNDING	521,200				=	0	521,200

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EMITTING DED GET TIMET	\$0	\$0	\$0	\$0	

	\$0	\$0	\$0	\$0	
A/LIFE CYCLE DETAII	<u>LS</u>				
<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name		Year Ar	nount Study		
				Amount in Study:	
				Amount Incl HST	
				Year in the study	





# 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



Department: Planning

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MARKH	AM 2020 PROJECT FUNDING REQUEST FORM	Number:	20016	
Project Name:	Prog Consultant Studies	ject Cost:	\$92,000	
-		Studies	/Pilot Programs	_
Commission:	Development Services Useful L	ife:	Pre Approval:	

Category: Minor Project Mgr: Biju Karumanchery

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 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	<del>(</del> \$)		Compon	ents			E-4
Funding Type	Budget					TOTAL	<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	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAMIN (O DODGET IN)	\$0	\$0	\$0	\$0	

#### DCA/LIFE CYCLE DETAILS

<u>DCA</u> Name	Year	Amount A	mount in Study	<u>Life Cycle</u>
eneral Government - Various Studies	2020	82,800	1,593,063	Amount in Study:
OTAL FUNDING		82,800	1,593,063	Amount Incl HST
OCA and/or Life Cycle: Explain if there is a ch	ange in the year ar	nd/or cost:		Year in the study
OCA and/or Life Cycle: Explain if there is a ch	ange in the year an	nd/or cost:		Year in the study
OCA and/or Life Cycle: Explain if there is a ch	ange in the year an	nd/or cost:		Year in the study
OCA and/or Life Cycle: Explain if there is a ch	nange in the year an	ad/or cost:		Year in the study



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\$30,000

2020 PROJECT FUNDING REQUEST FORM **Number:** 20017

**Project Cost:** 

reposer runne. Designate		iorty (_ront Drog				
		erty Grant Prog	;1 a111	-	Studies/Pilot I	Programs
Commission: Developmen	nt Services			Useful Life:	Pre Ap	proval:
Department: Planning			Catego	ory: Major	1	1
Project Mgr: Regan Hutc	heson		_	ion: Recent awar	·	
Ward(s): $CW \boxed{\bullet} 1 \square$	2 3 4		Requirement Validati	-		
5 🗆	6 7 8		Requirement vandati	on. Other(speen	y in rvoics)	
ETAILED DESCRIPTIO ontinuation of program- Co a maximum of \$5,000/prog	puncil would have perty for restoration	to approve an exten on work on designat			s Grant assistar	ace (50/50)
UILDING MARKHAM'S	S FUTURE TOG	ETHER: Engage		y		
ROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES Program was initiated	in 2010 for four	voors (2010-201	13) at
Cost/Quote:	30,000	0	\$30,000 per year. It		•	
Internal Charges:	0	0	2016) and for an addi	tional three years	(2017-2019) al	l at \$30,00
External Consulting:	0	0	per year. A report an of 2019 to continue the			
Sub Total:	30,000	0	(2020-2022). Project			
HST Impact:	0		granted to property or		•	
Total Project Cost:	30,000	0				
=						
URCE(S) OF FUNDING	<u> </u>		Components			<u>Future</u>
nding Type	Budget				TOTAL	Phases
ritage Reserve	30,000	0	0	0 0	0	
TOTAL FUNDING	30,000				0	
	мраст Ре	rsonnel Non Pe	ersonnel Revenues	Expenditur	res/(Revenues)	
PERATING RUDGET I	VIII II CI	\$0 \$	0 \$0		\$0	
PERATING BUDGET IN					T =	
CA/LIFE CYCLE DETA	<u>ILS</u>				T *	
CA/LIFE CYCLE DETA DCA	ILS		Amoun	in <u>Life</u> (		
CA/LIFE CYCLE DETA	ILS	Yes	Amoun	in <u>Life (</u>		
CA/LIFE CYCLE DETA DCA	ILS		Amoun	t <b>in <u>Life</u> (</b> y Amou	Cycle nt in Study:	
	ILS		Amoun	Amou	Cycle	



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\$20,000

**Project Cost:** 

2020 PROJECT FUNDING REQUEST FORM Number: 20018

Commission: Developmen				Studie	s/Pilot P	rograms
Commission: Development Services  Department: Planning			Ī	Useful Life:	Pre App	oroval:
Department: Planning			Category:	Major		
Project Mgr: Regan Hutc			Cost Validation: Recent awards			
	2 🗆 3 🗆 4 🗆		Requirement Validation:		tes)	
5 🗌	6 7 8		1	(-F)		
DETAILED DESCRIPTIO	<u> </u>	· · · · · · · · · · · · · · · · · · ·				
Annual grants to commercial non-heritage and up to \$15,0  BUILDING MARKHAM'S	000 for heritage bu	ildings. Approval v				
PROJECT COSTS (\$)	2020	Future Phases	NOTES	and a mind or other	- C 1' .	
Cost/Quote:	20,000	0	Requirements are based or received over the past 3 y			
Internal Charges:	0	0	then reduced to \$30,000	in recent years and to	\$15,000	for 2019 to
External Consulting:	0	0	reflect demand. Howeve grants. It is recommende			
Sub Total:	20,000	0	based on 3 yr. average (2		nount oc	Ψ20,000
HST Impact:	0	0				
Total Project Cost:	20,000	0				
SOURCE(S) OF FUNDING	f (\$)		Components			
Funding Type	Budget			<u>T(</u>	<u>OTAL</u>	Future Phases
Тах	20,000	0	0 0	0	0	(
TOTAL FUNDING	20,000				0	
OPERATING BUDGET IN	ADA CT Pe	rsonnel Non Pe	ersonnel Revenues	Expenditures/(Rev	enues)	
OFERATING BUDGET IN	MFACI	\$0 \$	\$0	\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>					
<u>DCA</u>			Amount in	<u>Life Cycle</u>		
Name		Ye	ar Amount Study	— Amount in Stu	dy:	
-					•	
				Amount Incl H	ST	
				Amount Incl H Year in the str		
-						



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	2020 PROJECT FUNDING REQUEST FORM	F		
M	2020 I ROJECI I UNDING REQUESI FORM	Number:	20019	

MAKKHALI					114.		5017
Duciant Names II	7 4			F	Project C	ost: \$20	,000
Project Name: Housing S	Summit					Studies/Pilot l	Programs
Commission: Developme	ent Services			Usefi	ıl Life:		proval:
Department: Planning				Category: Min		0 11071	provan.
Project Mgr: Marg Wou	ters			Validation: Red		da	
Ward(s): CW ✓ 1	2 3 4 4		Requirement V				
5 🗆	6 7 8		Requirement v	andation. Oti	ici (specii)	y III (Votes)	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
Funding required to host an government, the development potential solutions and partney with a focus on strategic actoresentations on best housing BUILDING MARKHAM	nt industry, non-pro derships to address M tions for increasing g practices and a we	fit housing provide Markham's affordathe supply of affor orkshop to collabor	ers and support groable and rental hour	oups, and memoring needs. Ousing, the sundutions to Mar	bers of the	e community to	develop
PROJECT COSTS (\$)	2020	E / DI	NOTES				
	<u>2020</u>	Future Phases	It is anticipated				
Cost/Quote:	10,000	0	200 persons ma				
Internal Charges: External Consulting:	0 10,000	0	and facilitate th	ie workshop, de	evelop inf	o worksheets fo	or evaluating
-	<u> </u>		solutions, and p				ion back to
Sub Total:	20,000	0	Markham Cour	icii in the Sprii	ng 01 2020	J.	
HST Impact: Total Project Cost:	0						
=	20,000	0					
SOURCE(S) OF FUNDING	G (\$)		Compone	ents			
Funding Type	Budget	Promotion, venues	Consultants			TOTAL	<u>Future</u> <u>Phases</u>
DCA	18,000	9,000	9,000	0	0	18,000	0
Development Fees	2,000	1,000	1,000	0	0	2,000	0
TOTAL FUNDING	20,000					20,000	0
	Per	rsonnel Non P	ersonnel Rev	enues Ex	nenditur	es/(Revenues)	
<u>OPERATING BUDGET I</u>	MPACT 132			50 50		\$0	
DCA/LIFE CYCLE DETA	AILS	-	, ,				
<u>DCA</u>			A	mount in	Life (	Cycle	
Name			ear Amount	Study		nt in Study:	
General Government - Va	rious Studies	2	18,000	1,593,063		t Incl HST	
TOTAL FUNDING			18,000	1,593,063			
					rear 11	n the study	
DCA and/or Life Cycle	: Explain if there is	a change in the ye	ear and/or cost:				



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20020

Number:	20020

D ' (N O ) A T	- · · · · · · · ·		200	Project (	Cost: \$20	,400
Project Name: Ontario H		ence Host May 20	020		Studies/Pilot	Programs
Commission: <u>Developme</u>	nt Services			Useful Life:	0 Pre A	pproval:
Department: Planning			Categor	y: Minor		
Project Mgr: Regan Huto	_	ait		n: Internal pe	er review	
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆		Requirement Validation			
5 🗆	6□ 7□ 8□		requirement vandation	other(speed	iry in rvoices)	
DETAILED DESCRIPTION In 2018, Markham bid and wand programming and the Mevent are off-set by registration BUILDING MARKHAM'	von the 2020 Ontari arkham Local Orga ion fees and sponso	io Heritage Conference in izing Committee orship. This project	operates the conference.	250 delegates a	are expected. Co	sts of the
DDOJECT COSTS (\$)	2020	F ( D)	NOTES			
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	Markham is currently p			y wish to
Cost/Quote:	20,000	0	sponsor a lunch session media/advertising/mark			
Internal Charges:	0	0	media/advertising/mark	tening, key note	speaker rees.	
External Consulting:	0	0				
Sub Total:	20,000	0				
HST Impact:	352	0				
Total Project Cost:	20,400	0				
SOURCE(S) OF FUNDING	G (\$)		Components			E4
Funding Type	<u>Budget</u>				TOTAL	<u>Future</u> <u>Phases</u>
Гах	20,400	0	0 0	) (	0 0	0
TOTAL FUNDING	20,400					0
OPERATING BUDGET I	MPACT Pei	rsonnel Non Pe	rsonnel Revenues	Expenditu	res/(Revenues)	
O LIMITA (O DOD GET I		\$0 \$	0 \$0		\$0	
DCA/LIFE CYCLE DETA DCA	ILS					
<u>DCA</u> Name		Yea	Amount i ar Amount Study	n <u>Life</u>	<u>Cycle</u>	
Name			ar rimount Study	— Amou	ant in Study:	
				Amou	int Incl HST	
				Year	in the study	
DCA and/or Life Cycle	: Explain if there is	a change in the vea	ar and/or cost:			
,	1					



Page 346 of **55**Number: 20021

(I) AUGINAT						Projec	t Cost:	\$669	,300
Project Name: Planning	& Design Staff S	Salary Recove	ry				Stu	dies/Pilot I	Programs
Commission: Developme	nt Services		-		,				
Department: Planning			_			Useful Life	: 0	Pre Ap	proval: $\square$
Project Mgr: Biju Karum	nanchery		-	_	Category:				
Ward(s): $CW \boxed{\bullet} 1$	2□ 3□ 4□				t Validation:				
5 🗆	6□ 7□ 8□		K	lequirement	t Validation:	Other(spe	ecity in	Notes)	
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):							
The purpose is to recover sal  BUILDING MARKHAM'				which related which related which related which related with the related which related	_	related wo	rks.		
				NOTES					
PROJECT COSTS (\$)	<u>2020</u>	Future Phase	$\stackrel{\mathbf{S}}{=}   \widehat{A}$	significant	t amount of t				
Cost/Quote:	0	0			and policy				
Internal Charges:	669,300	0			infrastructur during the su				
External Consulting:	0	0	ir	one-off co	nstruction p	rojects sucl	h as brid	lge construc	ction and
Sub Total:	669,300	0							es of existing afrastructure.
HST Impact:	0	0		iam mai ass.	ist iii uie dei	ivery of gro	JWIII ICI	ateu maru m	masmucture.
Total Project Cost:	669,300	0							
SOURCE(S) OF FUNDING	<u> </u>			Compo	onents				<u>Future</u>
Funding Type	Budget							TOTAL	Phases
DCA	669,300	0		0	0		0	0	0
TOTAL FUNDING	669,300						_	0	0
	Pei	rsonnel Non	Person	nnel R	evenues	Expendi	tures/(F	Revenues)	
OPERATING BUDGET II	MPACT	\$0	\$0		\$0	F	\$0	,,	
DCA/LIFE CYCLE DETA	ILS	Ψ0			40		Ψ 0		
<u>DCA</u>					Amount in	Li	fe Cycle	e	
Name		,	Year	Amount	Study		ount in		
Hard - City Wide - Studies	S			669,30	0 669,3	800		• =	
TOTAL FUNDING				669,30	0 669,3	500	ount Inc		
						— Yea	ar in the	study	
DCA and/or Life Cycle:	Explain if there is	a change in the	year aı	nd/or cost:					
DC funding is included u	under the hard serv	ices studies of th	ne Dev	elopment C	harges Back	ground Stu	dy.		



Department: Planning

Ward(s):

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MARKHAM	2020 PROJECT FUNDING REQUEST FORM	Nı	umber:	20022
Project Name: Vork Dog	Pr gion Employment Survey	oject (	Cost:	\$39,000
			Studie	s/Pilot Programs
Commission: Developme	ent Services Useful	Life:	0	Pre Approval:

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

Category: Annual Project Mgr: Senior Manager, Policy & Research Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Requirement Validation: Other(specify in Notes) 

To fund Planning and Urban Design's share of Markham's funding obligation for the York Region Employment Survey. The Survey results are used to assist in monitoring growth and trends in employment in Markham and York Region. The employment data is shared with Economic Development.

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

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	39,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	39,000	0
HST Impact:	0	0
Total Project Cost:	39,000	

The York Region Employment Survey is an annual program. Markham has entered into an agreement with York Region to share the costs of conducting the survey. The total Regional cost in 2019 was \$322,819 and Markham's commitment to the survey was \$38,000 or 11.7%. As a cost estimate for 2020 has not yet been provided, staff are assuming the 2019 cost plus 2% for 2020.

SOURCE(S) OF FUNDING	<u>G (\$)</u>		Compon	ents			E-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	35,100	0	0	0	0	0	0
Development Fees	3,900	0	0	0	0	0	0
TOTAL FUNDING	39,000				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	<b>Expenditures/(Revenues)</b>	
GI EMITTING DED GET INTEREST	\$0	\$0	\$0	\$0	

#### **DCA/LIFE CYCLE DETAILS DCA** Amount in Life Cycle Year Amount Name Study Amount in Study: General Government - Various Studies 35,100 2020 1,593,063 Amount Incl HST 1,593,063 TOTAL FUNDING 35,100 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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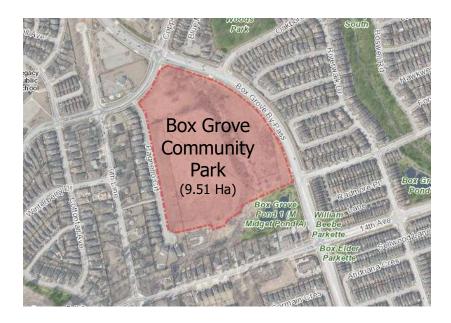
**Number:** 20024

D ' . W =		. ~				Project (	Cost:	\$8,87	5,400	
Project Name: Box Grov	ve Community Pa	ark - Construc	ction				New	Asset/Exp	oansion	
Commission: Developme	ent Services				ī	Jseful Life:	25		oroval:	
Department: Design					Category:		23	Tie rip	orovar. —	
Project Mgr: Richard Fo	ournier					Other(spec	ify in N	(otes)		-
Ward(s): $CW \square 1 \square$	2 3 4 4		Re	equirement V						-
5 🗆	6□ 7▼ 8□		1	equirement ,	undunom.	- Curer (speed				-
DETAILED DESCRIPTION										$\exists$
o hire the contractors to be ourts; basketball court; min										
uilding and associated land		ce semoi piay a	ia wate	r play, dog p	urk, como	med mameer	idiree, v		puvinon	
				0.757						_
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Eng	aged, Di	verse & Thriv	ing City					
PROJECT COSTS (\$)	2020	Future Phases	<u>N</u>	OTES						
		<u>ruture i nases</u>	-   Tr	nis amount is		- 1		o construc	t the	
Cost/Quote: Internal Charges:	7,962,300 773,000	0		mainder of th ashroom/pavi				unds from	Phase 1	
External Consulting:	773,000	0		nstruction, P	•					
Sub Total:	8,735,300	0		oject. Pedest quest, Projec				r separate	funding	
HST Impact:	140,136	0		1, J		. , , , , , , , , , , , ,				
Total Project Cost:	8,875,400	0								
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Compone	ents				<u>Future</u>	
unding Type	<b>Budget</b>						r -	<u>rotal</u>	<u>Phases</u>	
CA	7,987,860	0		0	0	(	0	0	C	
arks Cash-in-Lieu	887,540	0		0	0	(	0	0	C	1
TOTAL FUNDING	8,875,400							0		_
										=
NAME A STANCE PARTY OF STANCE	Per Per	rsonnel Non	Person	nel Revo	enues	Expenditu	res/(Re	evenues)		
OPERATING BUDGET	<u>IMPACT</u>	\$0	\$0	\$	80	•	\$0			
CA/LIFE CYCLE DETA	AILS									
<u>DCA</u>					mount in	<u>Life</u>	Cycle			
Name	'. D. I	<u> </u>	Year	Amount	Study	- Amoi	ınt in S	tudy:		
Parks - Box Grove Comm	nunity Park		2020	7,987,860	7,987,8	A	ınt Incl	HST		
TOTAL FUNDING				7,987,800	7,967,6	00	in the			
DCA and/or Life Cycle	e: Explain if there is	a change in the	vear an	d/or cost:						
,			,							





## **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 (	Jammunity Daw	l Canataurat	ion		I	Project (	Cost:	\$9,329	9,100
Project Name: Cornell (		k - Construct	1011				New As	set/Exp	pansion
Commission: Developme	ent Services				Usefi	ıl Life:	25 I	Pre 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 of hire a contractor to build nior, senior and water play	I the 33.78 ac/13.2	6 ha Cornell Co	•		-		l diamonds	; socce	er fields;
UILDING MARKHAM	'S FUTURE TOO	SETHER: Er	ngaged, D	iverse & Thrivi	ing City				
ROJECT COSTS (\$)	2020	Future Phas	-	NOTES		1020 6			
Cost/Quote:	8,369,300	0			ls required in 2 as Project: 17				
Internal Charges:	812,500	0	ac	lded to this bu	ıdget funding ı	equest.			
External Consulting:	0	0	M		shroom/Pavlion	n buildin	ng under se	parate	accounts.
Sub Total:	9,181,800	0		ifecycle cost i	S 12,020,323.				
HST Impact:	147,300	0	-						
Total Project Cost:	9,329,100	0	-						
=									
OURCE(S) OF FUNDING	<u>G (\$)</u>			Compone	ents				Future
anding Type	Budget						<u>TO</u>	ΓAL	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	IMPACT Po	ersonnel No	n Persor \$0		enues Ex	penditu	res/(Rever	nues)	
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					mount in	<u>Life</u>	Cycle		
Name			Year	Amount	Study	Amor	ant in Study	v:	
	ity Park		2020	8,396,190	8,396,190		•		
Parks - Cornell Commun							int Incl HS		
Parks - Cornell Commun TOTAL FUNDING				8,396,190	8,396,190		int Incl HS		
					8,396,190		int Incl HS'		





# **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**

17017 - Cornell Comm. Park – Ph1 of 3 - Construction	\$ 3,000,000
19027 - Cornell Park Maint. Building Const.	\$ 1,107,600
18030 - Cornell Park Pavilion and Washrooms Construction	\$ 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** 

Ducingt Names C. H.F.		9 C 4 4:			Project	Cost:	\$553	,800
Project Name: Cornell F		& Construction	l			New	Asset/Ex	pansion
Commission: Developme	ent Services			1	Useful Life:	25	Pre Ap	proval:
Department: Design				Category:	Major		1.	L
Project Mgr: Richard Fo				Cost Validation:		ards		
	2 3 4 4		Require	nent Validation:			otes)	
5 🗸	6 7 8		rtoquire					
DETAILED DESCRIPTION This project is to design and amenities will include pathy	d construct the 0.90	acre (0.36 ha) park	tette in lacc	ated at the SE co	orner of 9th I	ine and	Hwy 7. P	ark
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Engage	ed, Diverse	& Thriving City				
PROJECT COSTS (\$)	2020	Future Phases	NOTES	_				
Cost/Quote:	450,000	0		le cost is \$443,04 \$1,384,500 (\$55				
Internal Charges:	45,000	0	Annuali	zed operating cos	st is \$3,576 (	0.40 ha	x \$8,941/	ha)
External Consulting:	50,000	0	startinin	g in 2022. Estima	ated in-servi	ce date: 1	Novembe	r 2021.
Sub Total:	545,000	0						
HST Impact:	8,800	0						
Total Project Cost:	553,800	0						
OURCE(S) OF FUNDING	C (4)							
			Co	mponents				<b>Future</b>
unding Type	Budget					<u>T</u>	OTAL	<u>Phases</u>
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
	Per	rsonnel Non Pe	ersonnel	Revenues	Expenditu	res/(Re	venues)	
OPERATING BUDGET 1	<u>IMPACT</u>	\$0 \$	60	\$0	•	\$0	ŕ	
OCA/LIFE CYCLE DETA	AILS							
DCA Name		Ye	ar Amo	Amount in	<u>Life</u>	Cycle		
Name Parks - Cornell Parkette -	- 9th Line & HWY 7			int Study 3,420 498,4	120 Amo	unt in St	udy:	
TOTAL FUNDING	Jul Ellie & II W I 7	۷		3,420 498,4	A	ınt Incl l	HST	
TOTAL PONDING			===			in the s	tudy	
DCA and/or Life Cycle	e: Explain if there is	a change in the year	ar and/or co	ost:				





# **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
1 TUILLINGE 1	

D.: W. T.						Project (	Cost: \$	664,600
Project Name: Leitchcro	ft Building - Coi	astruction					New Asse	t/Expansion
Commission: Developme Department: Design					Category:	Jseful Life:	-	e Approval:
Project Mgr: Richard Fo			_	Cost		Recent awa	urde	
	2 3 4 4		R			Other(speci		
	6 □ 7 □ 8 ✔			quironioni	, 41104110111			
DETAILED DESCRIPTIO								
This project is to construct a	maintenance build	ing in Leitchci	roft Park.					
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: E	ngaged, D	iverse & Thri	ving City			
PROJECT COSTS (\$)	2020	Enture Dho	N N	OTES				
	<u>2020</u>	Future Phas	—   Lı				) x 80%) over	
Cost/Quote:	600,000	(	E	ore. Annuali stimated in s			,560 starting	in 2021.
Internal Charges: External Consulting:	54,000 0	(	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	01 / 100 Galle.	2021		
-		(	-					
Sub Total:  HST Impact:	654,000 10,560							
Total Project Cost:	664,600		-					
=								
SOURCE(S) OF FUNDING	<u>G (\$)</u>			Compor	nents			— <u>Future</u>
Funding Type	<b>Budget</b>						TOTA	
DCA	598,140	0	)	0	0	(	0	0 0
Parks Cash-in-Lieu	66,460	0	)	0	0	(	0	0 0
TOTAL FUNDING	664,600							0 0
	Por	rsonnel No	on Person	nel Re	venues	Fynenditu	res/(Revenue	ec)
OPERATING BUDGET I	MPACT 10	\$0	\$0	mer ixe	\$0	Lapenditu	\$0	<i>(3)</i>
DCA/LIFE CYCLE DETA	AILS	ΨΟ	ΨΟ		Ψ0		Ψ0	
DCA					Amount in	Life	Cycle	_
Name			Year	Amount	Study	Amor	int in Study:	
Parks - Leitchcroft Comm	unity Park Standalon	e Washroom	2020	598,140	598,1	40 ^	int Incl HST	
TOTAL FUNDING				598,140	598,1	40	in the study	
DCA and/or Life Cycle	· Evaloin if there is	a abanga in th	10 TIOOF OF	d/or aget:		1 Cai	in the study	
DCA and/or Life Cycle	. Explain it there is	a change in th	ie year an	u/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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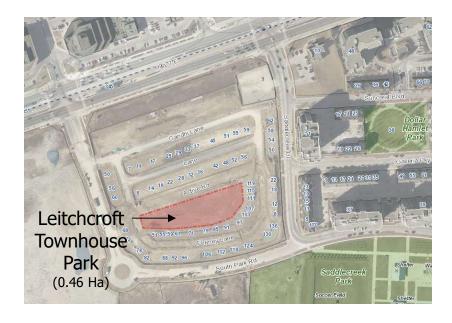
Number: 20028

Duningt Names T '4 1	erm i b		7 4 4	I	Project Co	ost: \$836	5,800
Project Name: Leitchcro		ark - Design & (	onstruction			New Asset/Ex	pansion
Commission: Developme	ent Services			Usef	ıl Life:	0 Pre Ap	proval:
Department: Design				Category: Ma	jor	1	1
Project Mgr: Richard Fo	. – – –		Cos	t Validation: Ot	_	y in Notes)	
	1 2 4 4 4			t Validation: Oth			
5							
DETAILED DESCRIPTIO  This project is to Design and structure and associated land	Construct the 1.15		k. Anticipated a	amenities include	junior /se	nior playgroun	d, shade
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Engage	ed, Diverse & Th	riving City			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	750,000	0		ost is \$531,680 (\$ 444,782 (\$664,60			
Internal Charges:	73,575	0	Annualized	operating cost is S	\$4,112 (0.	46 ha x \$8941/	
External Consulting:	0	0	in 2021. Esti	mated in-service	date: Q4 2	2020.	
Sub Total:	823,575	0					
HST Impact:	13,200	0					
Total Project Cost:	836,800	0					
OURCE(S) OF FUNDING	<del>G (\$)</del>		Compo	onents			
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
OCA	753,120	0	0	0	0	0	0
arks Cash-in-Lieu	83,680	0	0	0	0	0	0
TOTAL FUNDING	836,800					0	0
	Por	rsonnel Non Po	ersonnel R	evenues Ex	nenditure	es/(Revenues)	
OPERATING BUDGET I	MPACT 161		60	\$0	•	60	
OCA/LIFE CYCLE DETA	AILS			*			
<u>DCA</u>		<b>\$</b> 7		Amount in	Life C	<u>Cycle</u>	
Name Parks - Leitchcroft Comm	umity Park Phase 2	Ye	ar Amount 753,12	Study 0 753,120	Amoun	t in Study:	
TOTAL FUNDING	fullity I alk I hase 2	2	753,12		Amoun	t Incl HST	
TOTAL PONDING			=======================================		Year in	n the study	
DCA and/or Life Cycle	: Explain if there is	a change in the ye	ar and/or cost:				
- Developer Upfront							





# 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



# MARKHAM 2020 PROJECT FUNDING REQUEST FORM

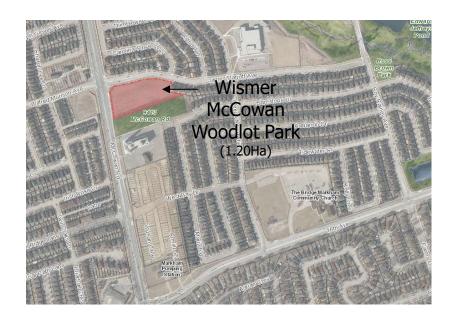
Page 370 of 9

VIARKHAM						Numb	er: 20	0029
_						Project Cost	<b>\$1,26</b> 9	9,200
Project Name: Wismer I	McCowan Wood	lot Park -	Design &	Construction	on	N	ew Asset/Ex	
Commission: Developme	ent Services				Haaf	<del>-</del>		proval:
Department: Design				,		_	Pre Ap	provai: —
Project Mgr: Richard Fo	ournier				Category: Ma  Salidation: Re			
Ward(s): $CW \square 1 \square$	2 □ 3 □ 4 ✔		R		alidation: Oth		Notes)	
5 🗆	6 7 8		T.	equirement v		ici(specify in	110003)	
DETAILED DESCRIPTION								
his project is to design and layground, tennis courts, si					-	ited park ame	enities includ	e Senior
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Engaged, D	iverse & Thrivi	ing City			
PROJECT COSTS (\$)	2020	Future I	nacec —	OTES				
Cost/Quote:	1,100,000	<u>r uture r</u>	L1		is \$1,015,392 ( 1,057,666 (\$1			
Internal Charges:	99,000		o ac	re. Annualize	d operating co	st is \$10,729	(1.20 ha x \$	8941/ha)
External Consulting:	50,000		0 sta	arting in 2022	. Estimated in	-service date:	: October 202	21.
Sub Total:	1,249,000		0					
HST Impact:	20,240	-	0					
<b>Total Project Cost:</b>	1,269,200		0					
OURCE(S) OF FUNDIN	G (\$)			Compone	ents			
unding Type	Budget			•			TOTAL	<u>Future</u> <u>Phases</u>
CA	1,142,280		0	0	0	0	0	0
arks Cash-in-Lieu	126,920		0	0	0	0	0	0
TOTAL FUNDING	1,269,200					_	0	0
TOTAL FUNDING						=		
OPERATING BUDGET	IMPACT Pe	rsonnel	Non Person	nel Reve	enues Ex	penditures/(	Revenues)	
DI EKATING DUDGET	<u>uvii AC i</u>	\$0	\$0	\$	0	\$0		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u> Name			Year	Amount An	mount in Study	Life Cyc	<u>le</u>	
Parks - Wismer McCowa	n Woodlot Park		2020	1,142,280	1,142,280	Amount in	ı Study:	
TOTAL FUNDING				1,142,280	1,142,280	Amount In	nel HST	
						Year in th	ne study	
DCA and/or Life Cycle	e: Explain if there is	a change i	n the year an	d/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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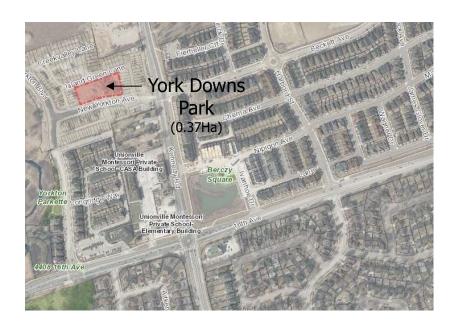
Number:	20030
Number:	20030

Project Name: Wassle Dass	una Daula - Dasia	- 6 Can	-4 a4: a			Project (	Cost:	\$791	,900
Project Name: York Dov		n & Cons	struction				New	Asset/Exp	pansion
Commission: Developme	nt Services				Ţ	Jseful Life:	25	Pre App	oroval:
Department: Design					Category:	Minor		11	
Project Mgr: Richard Fo					Cost Validation:		ards		
	2 🗆 3 🗆 4 🗆				nent Validation:			otes)	
5 🗆	6 ✓ 7 □ 8 □			110401101					
PETAILED DESCRIPTION  this project is to design and anticipated park amenities in	construct the 0.92	acre (0.37	ha) park lo						
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Engaged,	Diverse &	Thriving City				
ROJECT COSTS (\$)	2020	Future I	Phases	NOTES					
Cost/Quote:	650,000		0		e cost is \$633,52 \$2,140,270 (\$79				
Internal Charges:	64,350		0	Annualiz	ed operating cos	st is \$3,308 (	0.37 ha		
External Consulting:	65,000		0	in 2021.	Estimated in-ser	vice date: Q2	2 2021.		
Sub Total:	779,350		0						
HST Impact:	12,584		0						
Total Project Cost:	791,900		0						
OURCE(S) OF FUNDING	7 (4)								
				Co	mponents				<b>Future</b>
unding Type	Budget						<u>T</u>	OTAL	<u>Phases</u>
CA	712,710		0	0	0		0	0	0
rks Cash-in-Lieu	79,190		0	0	0		0	0	0
TOTAL FUNDING	791,900						=	0	0
NDED ATING DUDGET I	MDA CT Per	rsonnel	Non Pers	onnel	Revenues	Expenditu	res/(Re	venues)	
PERATING BUDGET I	<u>WIPACI</u>	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	ILS								
<u>DCA</u>			Vaam	<b>A</b>	Amount in	<u>Life</u>	<b>Cycle</b>		
Name Parks - York Downs Parke	atta Kannady		Year 202		int Study 2,710 712,7	Amoi	unt in St	udy:	
TOTAL FUNDING	ette Kennedy		202	-	$\frac{2,710}{2,710} = \frac{712,7}{712,7}$	A	int Incl l	HST	
TOTAL FUNDING							in the s	tudy	
DCA and/or Life Cycle	: Explain if there is	a change i	in the vear	and/or co	ost:				
Derrand, or Ene Oyere	. Emplain it diere is	- a change i							
-									





## **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



Page 3	378	of	<b>37</b>

20031 Number:

Project Name: 404 Nort	h District Water	Supply (PD7) - I	7 <b>A</b>		Project (	Cost:	\$429	9,600
		Suppry (1 D7) - 1	ZA.			New	Asset/Ex	xpansion
Commission: Developme				U	seful Life:	90	Pre Ap	proval: $\square$
Department: Engineering Project Mgr: Marija Ilic				Category:	Major			
, ,			Cos	st Validation:	Other(spec	ify in N	otes)	
	2 2 3 4 4			nt Validation:				
	6 7 8			-				
This project is for the Class watermain and system secur water network. This waterm	Environmental Ass rity for Pressure Dis nain will be construc	essment (EA) of a variet 7 (PD7). This eted under Hwy 404	will connect th	ne Richmond I	Hill PD 7 wa	iter netv	vork to M	Iarkham
DDO IECT COSTS (\$)	2020	E ( D)	NOTES					
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	Currently, the PD7 in Markham (generally north of Elgin Mil Road) has only one watermain on Elgin Mills Road from Rid					
Cost/Quote:	0	5,412,000						
Internal Charges:	48,000	432,720		District, the one				
External Consulting:	375,000	324,720		and the system				
Sub Total:	423,000	6,169,440		g a permanent in the future, a				
HST Impact: Total Project Cost:	6,600	100,966		the needed sy				
Total Project Cost.	429,600	6,270,400						
	·C (\$)		C					
SOURCE(S) OF FUNDIN	<u>G (3)</u>		Comp	onents				Futuro
	Budget		Comp	onents		1	OTAL	Future Phases
Funding Type		0	0	0	(	<b>1</b>	<b>OTAL</b> 0	
Funding Type	Budget	0						Phases
Funding Type  DCA  TOTAL FUNDING	429,600 429,600	0 rsonnel Non Pe	0		Expenditu	0	0	<u>Phases</u> 6,270,400
Funding Type DCA	429,600 429,600		0 rsonnel R	0		0	0	<u>Phases</u> 6,270,400
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET 1  DCA/LIFE CYCLE DETA	### Budget  429,600  429,600  Per  **IMPACT**	rsonnel Non Pe	0 rsonnel R	0 Revenues		res/(Re	0	<u>Phases</u> 6,270,400
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET D  DCA/LIFE CYCLE DETA  DCA	### Budget  429,600  429,600  Per  **IMPACT**	rsonnel Non Pe \$0 \$	o rsonnel R	0 Revenues \$0 Amount in	Expenditu	res/(Re	0	<u>Phases</u> 6,270,400
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET 1  DCA/LIFE CYCLE DETA	### Budget  429,600  429,600  Per  **IMPACT**	rsonnel Non Pe	o rsonnel R	0 Revenues \$0 Amount in	Expenditu <u>Life</u>	0 	0 0 venues)	<u>Phases</u> 6,270,400
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET D  DCA/LIFE CYCLE DETA  DCA	### Budget  429,600  429,600  Per  **IMPACT**	rsonnel Non Pe \$0 \$	o rsonnel R	0 Revenues \$0 Amount in	Expenditu  Life  Amou	0 res/(Re \$0 Cycle	0 0 venues)	<u>Phases</u> 6,270,400
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET D  DCA/LIFE CYCLE DETA  DCA	### Budget  429,600  429,600  Per  **IMPACT**	rsonnel Non Pe \$0 \$	o rsonnel R	0 Revenues \$0 Amount in	Expenditu  Life  Amou	res/(Re \$0  Cycle unt in St	venues)  udy:	<u>Phases</u> 6,270,400
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET DCA/LIFE CYCLE DETA  DCA Name	### Budget  429,600  429,600  Per  AILS	rsonnel Non Pe \$0 \$ Yes	orsonnel R	0 Revenues \$0 Amount in	Expenditu  Life  Amou	res/(Re \$0  Cycle unt in St	venues)  udy:	<u>Phases</u> 6,270,400
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	Budget  429,600  429,600  Per  AILS  E: Explain if there is	rsonnel Non Pe \$0 \$ Yea a change in the yea	rsonnel R  O  Amount r and/or cost:	0 Revenues \$0 Amount in Study	Expenditu  Life  Amou  Amou  Year	res/(Re \$0  Cycle unt in St in the s	venues)  udy:  HST  tudy	6,270,400 6,270,400
Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET DCA/LIFE CYCLE DETA  DCA Name	Budget  429,600  429,600  Per  AILS  E: Explain if there is	rsonnel Non Pe \$0 \$ Yea a change in the yea	rsonnel R  O  Amount r and/or cost:	0 Revenues \$0 Amount in Study	Expenditu  Life  Amou  Amou  Year	res/(Re \$0  Cycle unt in St in the s	venues)  udy:  HST  tudy	6,270,400 6,270,400
DCA TOTAL FUNDING  OPERATING BUDGET DETA DCA Name  DCA and/or Life Cycle This work was not antice	Budget  429,600  429,600  Per  AILS  E: Explain if there is	rsonnel Non Pe \$0 \$ Yea a change in the yea	rsonnel R  O  Amount r and/or cost:	0 Revenues \$0 Amount in Study	Expenditu  Life  Amou  Amou  Year	res/(Re \$0  Cycle unt in St in the s	venues)  udy:  HST  tudy	Phases 6,270,400 6,270,400
DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle This work was not antice	Budget  429,600  429,600  Per  AILS  E: Explain if there is	rsonnel Non Pe \$0 \$ Yea a change in the yea	rsonnel R  O  Amount r and/or cost:	0 Revenues \$0 Amount in Study	Expenditu  Life  Amou  Amou  Year	res/(Re \$0  Cycle unt in St in the s	venues)  udy:  HST  tudy	Phases 6,270,400 6,270,400
DCA TOTAL FUNDING  OPERATING BUDGET DETA DCA Name  DCA and/or Life Cycle This work was not antice	Budget  429,600  429,600  Per  AILS  E: Explain if there is	rsonnel Non Pe \$0 \$ Yea a change in the yea	rsonnel R  O  Amount r and/or cost:	0 Revenues \$0 Amount in Study	Expenditu  Life  Amou  Amou  Year	res/(Re \$0  Cycle unt in St in the s	venues)  udy:  HST  tudy	Phases 6,270,400 6,270,400





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RKHAM	2020 PROJECT FUNDING REQUEST FO	<i>ORM</i>	Number:	20032	91
t Name: <b>Active Tr</b>	encortation Awaraness Program	Proj	ect Cost:	\$86,500	

Studies/Pilot Programs Commission: Development Services Pre Approval: Useful Life: Department: Engineering Category: Annual Project Mgr: Fion Ho Cost Validation: Other(specify in Notes) CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Other(specify in Notes) 

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

The Active Transportation Awareness Program is to support, promote and encourage active transportation in Markham. This includes 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.

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

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 (\$)			Compone	nts			E4
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	

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

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

<u>DCA</u>		A	mount in	<u>Life Cycle</u>
Name	Year	Amount	Study	Amount in Studen
Hard - Special Projects - City Wide - Travel Demand		56,225	3,331,694	Amount in Study:
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	ne year a	nd/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)

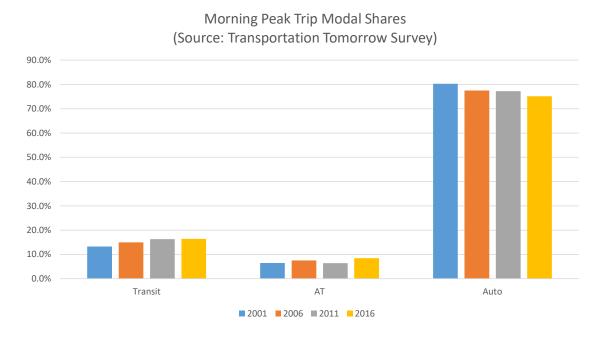
- Wayfinding Signage Guideline
- Trail Connection Feasibility Study: Design for one connection
- Denison St. MUP update feasibility Study

# Non-Auto Travel Demand Trends in Markham

**Transportation Tomorrow Survey** 

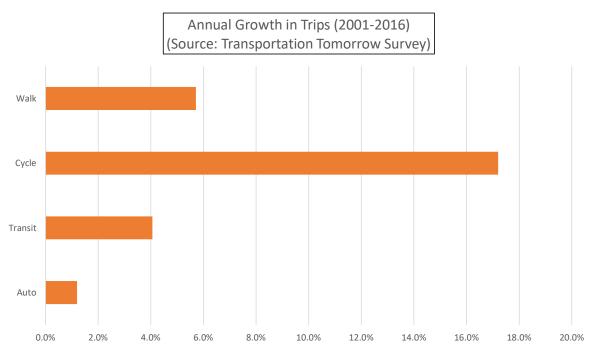
# Non-Auto Travel Modal Shares Trending Up

 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





Project N

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KHAM	2020 PROJECT FUNDING REQUEST FORM	Number:	20033	93
ame: <b>Denison S</b>	Pro treet Extension Environmental Assessment	ject Cost:	\$514,900	

New Asset/Expansion Commission: Development Services Pre Approval: Useful Life: Department: Engineering Category: Major Project Mgr: Alain Cachola Cost Validation: Recent awards Ward(s): Requirement Validation: Other(specify in Notes) 5 □ 6 □ 7 🗸 8 □

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

In January 2014, Council endorsed recommendations to proceed with an Environmental Assessment to conduct a more detailed evaluation of a potential extension of Denison Street to Ninth Line. Significant environmental and property impacts are associated with the proposed extension, including crossing of the Rouge River; Hydro corridor and rail corridors. Technical issues such as the need for a rail grade separation (CP Rail or CN Rail), crossing of the Rouge River and proximity to the Hydro Corridor will need to be further reviewed. Significant costs associated with property acquisition, impacts to business operation and maintenance are anticipated.

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

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	0	14,211,259
Internal Charges:	57,000	1,230,938
External Consulting:	450,000	895,140
Sub Total:	507,000	16,337,337
HST Impact:	7,920	265,873
Total Project Cost:	514,900	16,603,200

#### NOTES

The Markham Transportation Strategic Plan (MTSP) identified the need for a potential extension of Denison Street to address existing network connectivity and congestion issues in Box Grove. In 2013, a consultant was retained to review the feasibility of extending Denison Street to connect to either Ninth Line or Steeles Avenue taking into consideration constraints within the study area, as well as recommendations in the York Region's Transportation Improvements - Donald Cousens Parkway to Morningside Avenue Link Individual Environmental Assessment (EA) Study.

SOURCE(S) OF FUNDING (\$)		Components					T4	
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>	
DCA	514,900	0	0	0	0	0	16,603,200	
TOTAL FUNDING	514,900				=	0	16,603,200	

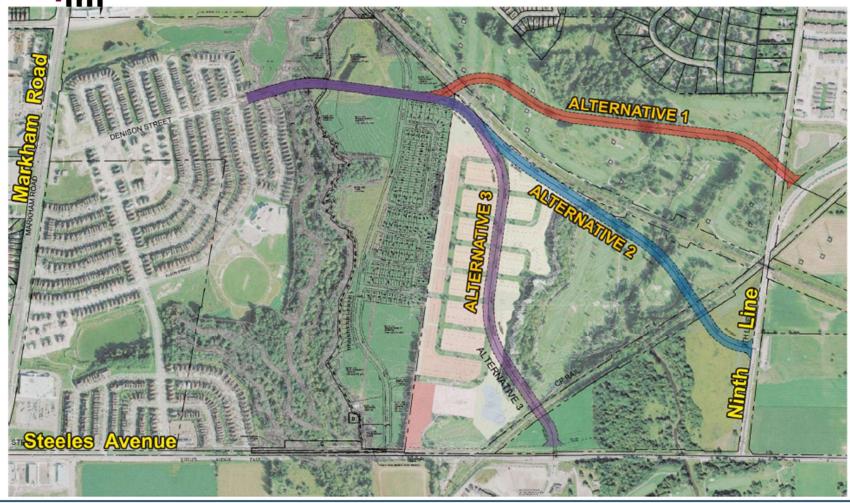
OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAMINING DODGET INVITATELY	\$0	\$0	\$0	\$0	

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

<u>DCA</u>		I	Amount in	<u>Life Cycle</u>
Name	Year	Amount	Study	Amount in Study
Hard - Structures - Denison Street Extension Structure over	2020	514,900	514,900	Amount in Study:
CN -				Amount Incl HST
TOTAL FUNDING		514,900	514,900	Year in the study

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









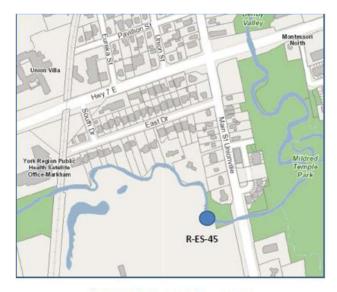


Page 394 **4f 03** 

**Number:** 20034

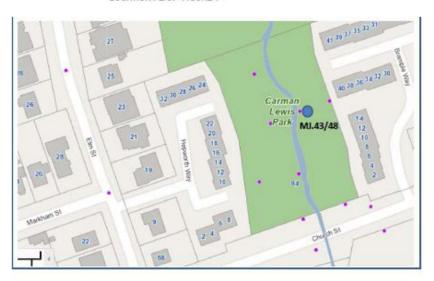
					Project C	oct.	<b>61 33</b> /	1 000
Project Name: <b>Downstro</b>	eam Improveme	nts Program (C	onstruction)		Troject		\$1,234	1,900
Commission: Developme	ant Camilage		·			New As	sset/Exp	oansion
				Us	seful Life:	0	Pre App	oroval: $\square$
Department: Engineerin Project Mgr: Nehal Azn				Category:	Major			
	-		Cost	Validation:	Recent awa	rds		
_	2 3 4 0		Requirement	Validation:	Other(speci	fy in Note	es)	
5 🗆				_	<del>_</del>			
<b>DETAILED DESCRIPTIO</b> roject is required to mitigate rotect fish habitat. This pro-	te watercourse eros	ion and sedimenta k of flooding and	provide various e	rosion protect	tion and sed	iment ren	noval to	various
reams in the City. Location German River Creek (GMC)		oy Creek (MJ-43-	28) Mount Joy C	reek (MJ-ES-	05), Rouge	River (R-	ES-45)	and
BUILDING MARKHAM	· · · · · · · · · · · · · · · · · · ·	ETHER: Safe &	& Sustainable Com	munity				
PROJECT COSTS (\$)	2020	Future Phases	NOTES	a fan aanstmis	tion of cho	vo montio	mad four	
Cost/Quote:	1,100,000	0	This request i restoration sit					
Internal Charges:	115,500	0	the 2014 City	Wide Erosio	n Master St	udy Imple	ementati	ion. As part
External Consulting:	0	0	of the detailed (TRCA) revie	•		_		•
Sub Total:	1,215,500	0	the TRCA per					
HST Impact:	19,360	0	development	or growth).				·
Total Project Cost:	1,234,900	0	Funding: 65%	DC and 35%	6 Life Cycle	2		
OURCE(S) OF FUNDIN	G (\$)		Compo	nonts				
			Compo	itents				<u>Future</u>
unding Type	<u>Budget</u>					<u>TO</u>	TAL	<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	IMPACT Pe	rsonnel Non P	Personnel Re	venues	Expenditui	es/(Reve	nues)	
DI EKATING BUDGET	<u>IMI ACI</u>	\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	<u>Cycle</u>		
Name	W		ear Amount	Study	- Amou	nt in Stud	y:	
Hard - Sidewalks - City's	watercourses - Erosi	on Control -	802,685	- <del> </del>	· /	nt Incl HS	•	
TOTAL FUNDING			802,685	12,050,64	1	in the stud		
DCA and/or Life Cycle	e: Explain if there is	a change in the y	ear and/or cost:		rear	in the stat	<u> </u>	
Amount in the DCBS is Cycle Reserve Study up		nstream improvem	ent program. Am	ount requeste	d is consiste	ent with th	e 2019	Life
	odate.							

## **2020 Downstream Erosion Protection**



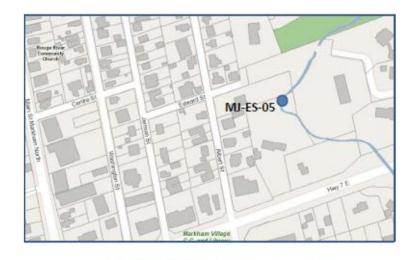
EROSION RESTORATION (SITE 1 – R-ES-45)

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



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Number:	20035
Mullipel.	20033

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 .



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ANAINI	1/ \( 1 \)		114	iiiibci .	20050
Project Name:	Honda Blvd Extension to 19th Avenue (I	Dosian)	Project C	ost:	\$401,200
Commission: Department: Project Mgr:	Development Services Engineering		Recent awar	0 rds	Asset/Expansion  Pre Approval:
	ESCRIPTION (SCOPE OF PROJECT): for construction of Honda Blvd extension from	the Trans Canada pipleline to	19th Avenue	(475m le	ength).
RIIII DING M	ARKHAM'S FUTURE TOGETHER. Safe	& Sustainable Community			

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	0	1,485,000
Internal Charges:	45,000	128,956
External Consulting:	350,000	0
Sub Total:	395,000	1,613,956
HST Impact:	6,160	26,136
Total Project Cost:	401,200	1,640,100

#### NOTES

404 North Collector Roads (EA) will be filed by fall 2019. Detailed Design is to be completed for the remaining section of Honda Blvd. Approved DC Background study assumed that Honda Blvd was to be constructed as a part of a development (i.e. subdivision). Based on recent information, it was confirmed that this section of Honda Blvd is no longer included in the plan. As such, Honda Blvd will be revised to be 100% CWH in next DC update.

SOURCE(S) OF FUNDING	OING (\$) Components						E-4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	401,200	0	0	0	0	0	1,640,100
TOTAL FUNDING	401,200				=	0	1,640,100

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

<u>DCA</u> Name	Year	Amount A	mount in Study	<u>Life Cycle</u>
Iard - Roads - Honda Blvd - Extension to 19th Avenue	2020	401,200	401,200	Amount in Study:
TOTAL FUNDING	2020	401,200	401,200	Amount Incl HST
		=====		Year in the study
OCA and/or Life Cycle: Explain if there is a change in	the year an	nd/or cost:		rear in the study
OCA and/or Life Cycle: Explain if there is a change in	the year an	nd/or cost:		Tour in the study
OCA and/or Life Cycle: Explain if there is a change in	the year an	nd/or cost:		Tour in the study
OCA and/or Life Cycle: Explain if there is a change in	the year an	nd/or cost:		Tour in the study
OCA and/or Life Cycle: Explain if there is a change in	the year an	nd/or cost:		Tour in the study





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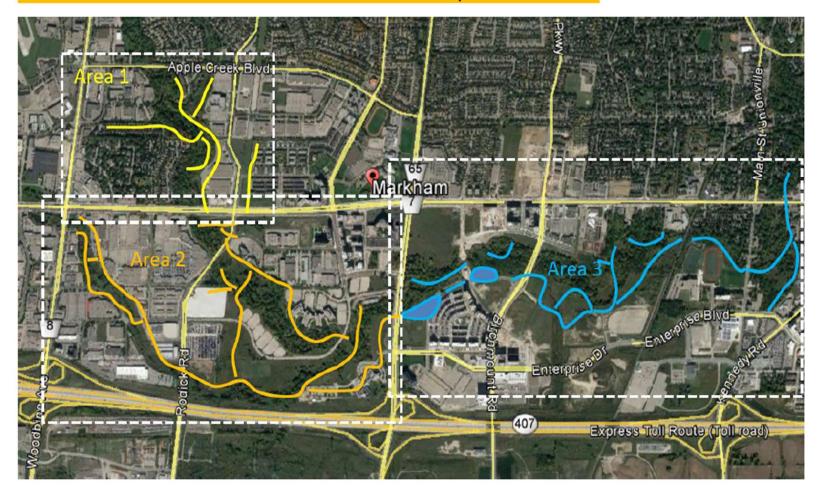
Number: 20037 **Project Cost:** \$496,900 Project Name: Main Street Unionville Road Reconstruction (Design) Repair/Replace Commission: Development Services Pre Approval: Useful Life: Department: Engineering Category: Major Project Mgr: Alain Cachola Cost Validation: Internal peer review CW □ 1□ 2□ 3 ✓ 4□ Ward(s): Requirement Validation: Visual inspection 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Retain a consultant to prepare and finalize an upgraded design of Historic Main Street Unionville in compliance with the Streetscape Master Plan. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** The existing streetscaping is in need of repairs and with the Cost/Quote: 0 2,000,000 completion of the Unionville Vision Plan it is recommended that the streetscaping be updated. This will be a multiyear project from **Internal Charges:** 39,000 183,000 2020 - 2022. Future phases only includes road component and **External Consulting:** 450,000 other components will be determined based on consultant's design. Sub Total: 489,000 2,183,000 **HST Impact:** 7,920 35,200 **Total Project Cost:** 496,900 2,218,200 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Non-DC Growth 496,900 0 0 0 0 0 2,218,200 TOTAL FUNDING 496,900 0 2,218,200 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:



# MARKHAM 2020 PROJECT FUNDING REQUEST FORM

MARKUANI					Number:		0030
<u></u>				I	Project Cost:	\$965	5,000
Project Name: Markham	Centre Trails -	Phase 1 (Const	ruction)		New A	Asset/Ex	pansion
Commission: Developme	nt Services			Usefi	ıl Life: 0		proval:
Department: Engineering				Category: Ma		TIC A	provan. —
Project Mgr: Alberto Lin			Cost	Validation: Re			
Ward(s): $CW \square 1 \square$	2□ 3♥ 4□				ner(specify in No	tec)	
5 🗆	6 7 8		Requirement	vandation. On	ici (specify in 140	<del>((3)</del>	
ETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·					
construction of a trail system ansportation infrastructure falley. Phase 1 is an approx betailed design is being fina BUILDING MARKHAM'	on Hwy 7, Birchm kimately 800m sect lized.	ount Road and Ve- ion on the north si	rdale Crossing an	d showcase the River from Ward	natural environm	ent of th	ne Rouge
			NOTES				
ROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>		y study for the tr	ails system on M	arkham	Centre is
Cost/Quote:	800,000	10,256,159			of the trail syste		
Internal Charges:	100,000	843,874			ruction cost and on of the project.		
External Consulting:	50,000	2,602,770	permits may b	e required for p	roject, as such, a	provision	on for
Sub Total:	950,000	13,702,803	detailed desig		his section of trai	l will in	clude smart
HST Impact:	14,960	226,317	reatures as we	·11.			
Total Project Cost:	965,000	13,929,100					
OURCE(S) OF FUNDING	G (\$)		Compo	nents			Entre
unding Type	<u>Budget</u>				<u>T</u> (	<u>OTAL</u>	Future Phases
CA	627,250	0	0	0	0	0	9,053,915
ther Internal	337,750	0	0	0	0	0	4,875,185
TOTAL FUNDING	965,000				<u> </u>	0	13,929,100
PERATING BUDGET I	MPACT Per	rsonnel Non P	ersonnel Re	venues Ex	penditures/(Rev	enues)	
		\$0	\$0	\$0	\$0		
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u> Name		V	ear Amount	Amount in Study	Life Cycle		
Hard - Studies - City Wide	e - Bike Lanes on Ci		627,250	-	Amount in Stu	ıdy:	
and Developers		<b>.</b>			Amount Incl H	IST	
TOTAL FUNDING			627,250	11,325,356	Year in the st	udy	
DCA and/or Life Cycle	: Explain if there is	a change in the ye	ear and/or cost:				

## Markham Centre Greenlands Master Plan Map





VARKHAM 2020 PROJECT FUNDING	KEQUESI FU	<i>KM</i> Nı	ımber:	20039
Project Name: Markham Centre Trails - Phase 2 (Design)		Project (	-	\$230,500
5 4 6 4 7 4 8	Category: Cost Validation: equirement Validation:	Recent awa	0 rds	Asset/Expansion  Pre Approval:
ETAILED DESCRIPTION (SCOPE OF PROJECT):  the Markham Centre Trails project EA work is scheduled to be completed to passe of the trails on Markham Centre. This location is on the notad.  UILDING MARKHAM'S FUTURE TOGETHER:  Engaged, Di	•		•	_

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
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

NOTES	
Total trail length of phase 2 is 830m.	
Total trail length of other phases is about 15Km.	

SOURCE(S) OF FUNDING	<u>G (\$)</u>		Compon	ents			TF 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)	
OI DAMINING DODGET INVITAGE	\$0	\$0	\$0	\$0	

<u>CA</u>			amount in	<u>Life Cycle</u>
ame	Year	Amount	Study	A
ard - Studies - City Wide - Bike Lanes on City, Regional		149,825	11,325,356	Amount in Study:
nd Developers				Amount Incl HST
OF A PUNDING				
COTAL FUNDING  CA and/or Life Cycle: Explain if there is a change in the	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
	he year a		11,325,356	Year in the study
	he year a		11,325,356	Year in the study



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Number:	20040
Number:	<b>4</b> 0040

Dei d'Alexandre	901 OI 1 Y71		D 11.4	0.00	P	roject Cost	: \$344	,100
Project Name: New Train	ffic Signals - Kir	kham/Ne	w Delhi (D	& C)		N	ew Asset/Ex	pansion
Commission: Developme	ent Services				Usefu	1 Life: 30		proval:
Department: Engineerin					Category: Ma		r	
Project Mgr: Justin Chir	1				Validation: Rec			
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆		D					
5 🗆	6□ 7♥ 8□		K	equirement v	Validation: Leg	isiative com	pnance	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT)	:					
Design, construction and covill also include civil works Design and construction ten	s to meet legislative der/award to be bef	requireme fore end of	nts, as per the 2020. Constr	e Accessibili	ty for Ontarians nmence in sprin	with Disabi		
PROJECT COSTS (\$)	2020	Future I	Phasas	<u>IOTES</u>				
	<del></del>	r ature 1	In		eets the minimu			
Cost/Quote:	265,170			ovision of T	raffic Signals. (	Jngoing O&	IVI costs 1s \$3	5K.
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							
OURCE(S) OF FUNDING	G (\$)			Compon	ents			Future
unding Type	Budget						TOTAL	Phases
	0		0	0	0	0	0	0
CA	344,100		0	0	0	0	0	0
TOTAL FUNDING	344,100					=	0	0
	Pe	rsonnel	Non Person	ınel Rev	enues Ex	penditures/(	(Revenues)	
OPERATING BUDGET I	MPACT	\$0	\$3,000		<b>\$</b> 0	\$3,00		
OCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				A	mount in	Life Cyc	<u>:le</u>	
Name			Year	Amount	Study	Amount in	o Study:	
Hard - Intersection - City Signal (Lump Sum) - 5 -	-wide Interesecton Pe	edestrian		344,100	1,754,720			
TOTAL FUNDING				344,100	1,754,720	Amount Ir		
				=======================================		Year in the	ne study	
DCA and/or Life Cycle	e: Explain if there is	a change i	in the year an	d/or cost:				



Page 414 **123**Number: 20041

Project Name	Pedestrian Accessibility Improvements	Program Phase 6 of 7	<b>Project Cost:</b>		\$601,200
		1 Togram-1 hase 0 01 7		New .	Asset/Expansion
	Development Services	τ	Useful Life:	15	Pre Approval:
Department: Project Mgr:	**	Category:	Minor		
5 0		Cost Validation:			
	5 G G 7 <b>V</b> 8 <b>V</b>	Requirement Validation:	Other(speci	fy in No	otes)

### 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	<u>G (\$)</u>	Components					
Funding Type	<u>Budget</u>					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)	
OI DAMINIO DEDGET IVII NET	\$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 Program						
# of Locations	Intersection	Project Year	Status				
	PHASE 1		T				
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				
5	Bullock Drive & Snider Drive  Green Lane & Thornhill Square Access	2011	Completed 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				
	PHASE 2	•					
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				
4	YMCA Blvd & Rivis Road	2012	Completed				
5	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		1				
1	Denison Street & Featherstone Avenue	2013	Completed				
3	Denison Street & Old Kennedy Road / Fresno Court	2013	Completed				
4	Enterprise Boulevard & Main Street Unionville  Enterprise Boulevard & Rivis Road	2013	Completed 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				
1	Birchmount Road & McNabb Street / Micro Court	2016	Completed				
2	Denison Street & Victoria Park Avenue	2016	Completed				
3	Denison Street & Victoria Park Avenue  Denison Street & Coxworth Street	2016	Completed				
4	Commerce Valley Drive West & South Park Road	2016	Completed				
5	Rodick Road & Hollingham Road / John Button Boulevard	2016	Completed				
6	Denison Street & Clayton Drive	2016	Completed				
	PHASE 6						
1	Esna Park Drive & IBM Access	2020	2020 Budget Request				
2	Alden Road & Bentley Street	2020	2020 Budget Request				
3	Bullock Drive & Loblaws Access	2020	2020 Budget Request				
4	Yorktech Drive & Addiscott Court	2020	2020 Budget Request				
5	Golden Avenue & Fonda Road	2020	2020 Budget Request				
1	PHASE 7	2024	"Dhaga 7" lagations were				
2	John Street & Aileen Road	2024	"Phase 7" locations were				
3	John Street & John Street Service Road  Main St Markham & Parkway Avenue/Bullock Drive	2024	previously identified to be completed through future				
4	Old Kennedy Road & Aldergrove Drive	2024	development applications or				
5	Copper Creek Drive & Bernbridge Road	2024	capital works.				
6	Middlefield Road & Elson Street	2024					



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Number:	20042

D. W. D. W.	n			I	Project C	Cost: \$1	156,600
Project Name: Rouge Va	` ` ` `	edy Road Nortl	h) – Design			New Asset	/Expansion
Commission: Developme	nt Services			Usefi	ul Life:	0 Pre	Approval:
Department: Engineering		·		Category: Ma		0 110	pp-o-ture
Project Mgr: Alain Cache	ola		Cost	· —	-	fr. in Matas)	
Ward(s): $CW \square 1 \square$	2□ 3 🗸 4□			Validation: Oth			
5 🗆	6□ 7□ 8□		Requirement	Validation: Otl	ner(speci	ry in Notes)	
DETAILED DESCRIPTION	N (SCOPE OF P	ROJECT):					
This project is to design a ne pring season, sections of the ccess the trail by providing Construction is scheduled for BUILDING MARKHAM'	e Rouge Valley Tra an alternate route t r 2021.	il is expected to be hat will connect to	e under water. Th	is proposed trains of the Rouge	l connect	ion will allow	w trail users to
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES  Region of Vo	rk has an annual	arant pr	ogram that n	ovides funding
Cost/Quote:	20,000	200,000		ns. Staff recomi			
Internal Charges:	19,200	27,000	for the constru	action (2021) w	hich will	reduce the fir	nancial burden
External Consulting:	115,000	15,000		ne project cost s	hown do	es not include	e any Regional
Sub Total:	154,200	242,000	funding.				
HST Impact:	2,376	3,784					
Total Project Cost:	156,600						
=	130,000	245,800					
OURCE(S) OF FUNDING	<u> </u>		Compoi	nents			- Future
unding Type	<u>Budget</u>					TOTA	
CA	101,790	0	0	0	0	) (	159,770
on-DC Growth	54,810	0	0	0	0	) (	86,030
TOTAL FUNDING	156,600						245,800
	Per	rsonnel Non P	ersonnel Re	venues Ex	penditur	es/(Revenue	es)
OPERATING BUDGET I	<u>MPACT</u>		\$0	\$0	_	\$0	,
OCA/LIFE CYCLE DETA	ПS		<del></del>	40		Ψ 0	
<u>DCA</u>				Amount in	<u>Life</u>	<u>Cycle</u>	
Name	D'I I		ear Amount	Study	Amou	nt in Study:	
Hard - Studies - City Wide and Developers	e - Bike Lanes on Cit	y, Regional	101,790	11,325,356		nt Incl HST	
TOTAL FUNDING			101,790	11,325,356		in the study	
DCA and/or Life Cycle	· Explain if there is	a change in the ve	ear and/or cost:				
Den and of the cycle	. Explain it diere is	a change in the ye	car and/or cost.				



Page 420 **4f 29** 

MARKHAM	2020 PROJ	ECT F	'UNDII	NG REQUEST FO	)RM Ni	umber:	20	043
Project Name: Servicing	& Environment	tal Ctudy	w Monley	illa Cagandany Dlan	Project (	Cost:	\$443	,000
		iai Siuuy	/- Marky	me Secondary Fian		Studie	s/Pilot P	rograms
Commission: Developme					Useful Life:	0	Pre Apr	proval:
Department: Engineering				Category			1.	L
Project Mgr: Nhat-Anh N				Cost Validation		ify in No	tes)	
	2 3 <b>2</b> 4 <b>2</b> 6 7 8 8			Requirement Validation				
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT	ľ):					
strategy to help guide develor ncluding detailed direction is space.  BUILDING MARKHAM'	for land use, built f	orm, dens	sities, infras					
DUILDING MAKKHAM	S FUTURE TOG	EINEK:	Saic & L	Sustamable Community				
PROJECT COSTS (\$)	<u>2020</u>	<u>Future</u>	Phases	NOTES Undertaking a Servicing	and Environr	mental St	udy for t	he
Cost/Quote:	400,000		0	secondary plan will ensu	re an efficient	t municip	al infras	tructure
Internal Charges:	36,000		0	network to support deve				
External Consulting:	0		0	Study cost breakdown ba follows:	ased on recent	awarus 1	is genera	my as
Sub Total:	436,000		0	Servicing Study for Mar				
HST Impact:	7,040		0	Environmental and Stori Secondary Plan = \$ 250,		agement l	Study fo	r Markville
Total Project Cost:	443,000		0	*Subject to an additional		approval		
OURCE(S) OF FUNDING	<del>G (\$)</del>			Components				
<b>Sunding Type</b>	Budget					<u>T(</u>	<u>)TAL</u>	Future Phases
OCA	443,000		0	0 0	(	)	0	0
TOTAL FUNDING	443,000						0	0
OBED ATIMO BUDGET	MDA CT Pe	rsonnel	Non Per	rsonnel Revenues	Expenditu	res/(Rev	enues)	
OPERATING BUDGET I	MPACT	\$0	\$0	\$0	-	\$0		

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OI DAMINIO DODGET IMITACE	\$0	\$0	\$0	\$0

DCA	<b>X</b> 7		mount in	<u>Life Cycle</u>
Name Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc. TOTAL FUNDING	Year	443,000 443,000	Study 10,602,000 10,602,000	Amount in Study:  Amount Incl HST  Year in the study
DCA and/or Life Cycle: Explain if there is a change in the	year a	nd/or cost:		



Page 422 **4f 3**8

**Number: 20044** 

NT			Project C	Jost:	\$1,500,000
Project Name:	Sidewalk Program (Construction)			New	Asset/Expansion
Commission:	Development Services	J	Jseful Life:	0	Pre Approval:
Department:	Engineering	Catagorius	Maian		11
Project Mgr:	Mark Siu	Category:	Major		
Ward(s).	CW ✓ 1□ 2□ 3□ 4□	Cost Validation:	Other(speci	fy in N	otes)
** tar ta (5).	CW 🗷 1 2 3 4	Requirement Validation:	Other(speci	fy in N	otes)
	5	1		-	

### **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.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sust

Safe & Sustainable Community

PROJECT COSTS (\$)	2020	<b>Future Phases</b>
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**

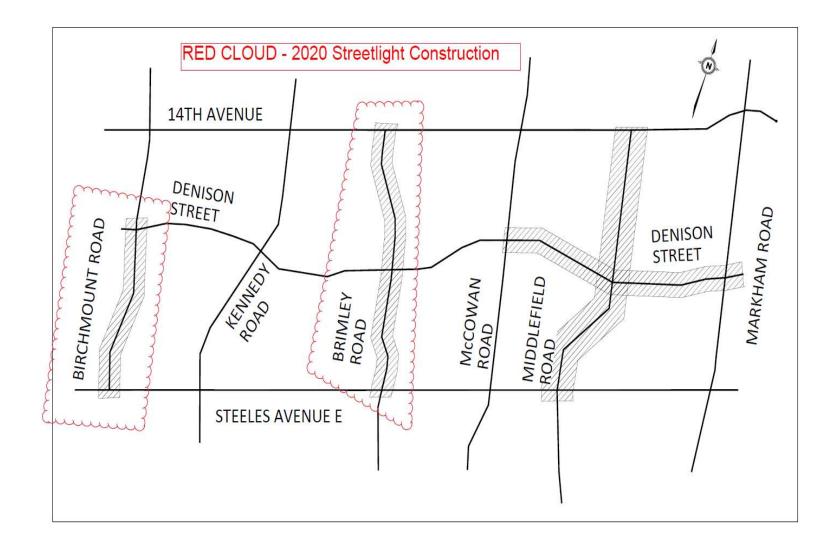
This request is for the construction of new sidewalks for 2020. Estimated length of sidewalk is approximately 5.6 kms. Final sidewalk locations are subject to change upon Director's approval based on design and pending property availability, utility relocations and other site constraints.

SOURCE(S) OF FUNDING	<u>G (\$)</u>		Compon	ents			Entres
Funding Type	<b>Budget</b>					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

Page 423 **4f 352** 

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:		





Page 426 **4 3 5 Number: 2004**5

			Project C	Cost:	\$519,500
Project Name: Sidewalk Program (Design)				Now	Asset/Expansion
Commission:	Development Services		Jseful Life:	new o	Pre Approval:
Department: Project Mgr:	Engineering Mark Sin	Category:		U	Pre Approvai: □
<i>5</i>	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation: Requirement Validation:		•	
	5 □ 6 □ 7 □ 8 □	*		•	

### **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 & Sustainable Community

PROJECT COSTS (\$)	2020	Future Phases
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	0

### **NOTES**

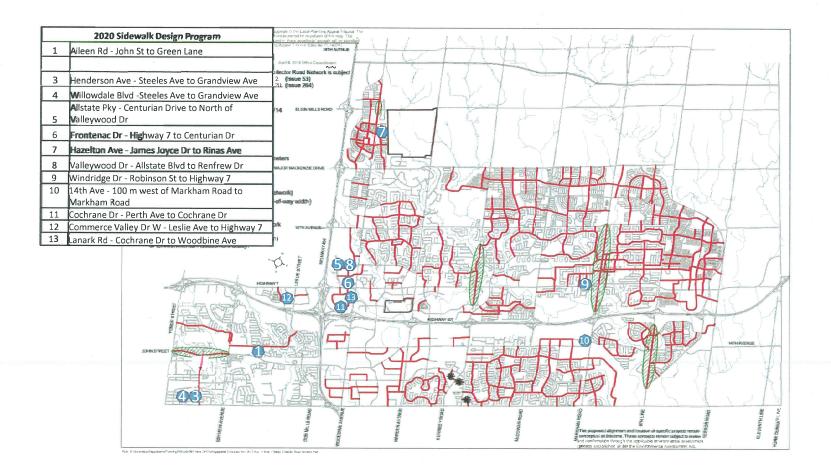
Based on estimates from previous projects. An estimated 7.0km will be designed as part of this request. Unit cost is consistent with recent award plus inflation. These locations are subject to change upon Director's approval based on design and site conditions.

SOURCE(S) OF FUNDING	<del>(</del> \$)	Components					Eutumo
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)
OTENATING DEDGET IMITACT	\$0	\$0	\$0	\$0

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DCA Name	Year	Amount A	mount in Study	Life Cycle
Hard - Miscellaneous new sidewalks		519,500	2,019,500	Amount in Study:
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 the	ie year a	ita/or cost.		





Page 430 **4f 39**Number: **20046** 

\$76,300

**Project Cost:** 

Project Name: Smart Co	mmute Markha	m_Richmond Hi	111					
		Alemiona III				Studies/Pilot l	Programs	
Commission: Developme				Usefu	ıl Life:	0 Pre Ap	proval:	
Department: Engineerin	g			Category: An		<b>-</b> r	лирргочи. —	
Project Mgr: Fion Ho				Validation: Oth		fy in Notes)		
Ward(s): CW ✓ 1	2 3 4				Other(specify in Notes)			
5 🗆	6 7 8		Requirement v	andation. Oth	ici (specii	iy iii ivotes)		
ETAILED DESCRIPTION  Iarkham is a funding partnown of Richmond Hill. Sm  Imployees to reduce use of plework, emergency ride horo  EUILDING MARKHAM	ers of Smart Commart Commute Marl private cars in commute program and market program and	nute Markham-Rich cham-Richmond Hi muting to and from nore.	ll offers services	and programs to e modes include	local er	nployers and the	eir	
UILDING WARRHAM	S FUTURE TOG	EIHEK; Saic &						
ROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES This is an annu	ıal program and	will be 1	requested each y	year. A	
Cost/Quote:	76,300	0	restructuring o	f this program i	s being d	liscussed with th	e funding	
Internal Charges:	0	0		recommends th	e same le	evel of funding l	be provided	
External Consulting:	0	0	by Markham.					
Sub Total:	76,300	0						
HST Impact:	0	0						
Total Project Cost:	76,300							
OURCE(S) OF FUNDING	G (\$)		Compone	ents			Future	
ınding Type	<u>Budget</u>					TOTAL	Phases	
CA	76,300	0	0	0	0	0		
TOTAL FUNDING	76,300					0		
PERATING BUDGET I	MPACT Pe			enues Exp	-	res/(Revenues)		
CA/LIFE CYCLE DETA	тс	φυ 4		ΦU		φ <b>υ</b>		
DCA			Λ	amount in	Life	Cycle		
Name		Ye		Study				
Hard - Special Projects - City Wide - Travel Demand Management		emand	76,300	3,331,694	4	nt in Study:		
					· IIIOui			
Hard - Special Projects - Management  TOTAL FUNDING			76,300	3,331,694	Year	in the study		
Management	: Explain if there is	s a change in the ve		3,331,694	Year			



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MARKHAM	2020 PROJ	ECTF	UNDIN	3 KEQUE	STFORM	Numb	er: 20	0047			
Project Name: Staff Sala			]	Project Cost:	\$713	,400					
						Stu	udies/Pilot P	rograms			
Commission: Development Services					Usef	ful Life: 0	Pre Ap	proval: $\square$			
Department: Engineerin Project Mgr: Ali Hasan		Category: Annual									
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □				Cost Validation: Other(specify in Notes)							
				Requirement Validation: Other(specify in Notes)							
5 L DETAILED DESCRIPTIO		DO IECT)									
Cost recovery for engineering projects are as follows: Met Road, McCowan Road, 16th Design for the Hwy 404 Mic Acceleration program. <b>BUILDING MARKHAM</b>	trolinx Projects, Ste a Avenue and Ward d-block Crossing at	eeles Grade en Avenue, 16th Aven	Separation, , EA Reviev ue, Active T	GO Expansion of the Government	on, Metrolinx I arkham Develo Plan, Smart C	RTP, Region o opment (Bridg	of York EA t ges), Region	for Kenned of York			
				NOTES							
PROJECT COSTS (\$)	<u>2020</u>	<u>Future P</u>	nacac	Staff salary recovery equivalent to 7 FTE 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										
SOURCE(S) OF FUNDING	G (\$)			Compone	ents			Eutumo			
Funding Type	<u>Budget</u>						TOTAL	Future Phases			
OCA	713,400		0	0	0	0	0				
TOTAL FUNDING	713,400					=	0				
OPERATING BUDGET IMPACT \$0		rsonnel	Non Personnel Revenues		enues Ex	Expenditures/(Revenues)					
		\$0	\$0	\$	50	\$0					
DCA/LIFE CYCLE DETA DCA	AILS										
<u>DCA</u> Name			Year	Amount in ear Amount Study		<u>Life Cycl</u>	<u>e</u>				
Hard - City Wide - Trans., Servicing, Enviro., Cycling,		Cycling,		713,400	10,602,000	Amount in	Study:				
Traffic Calming, Noise, S Update etc.	subwatershed, Erosion	n Study				Amount Inc	cl HST				
TOTAL FUNDING				713,400	10,602,000	Year in the	e study				
DCA and/or Life Cycle	: Explain if there is	a change i	n the year a	nd/or cost:							



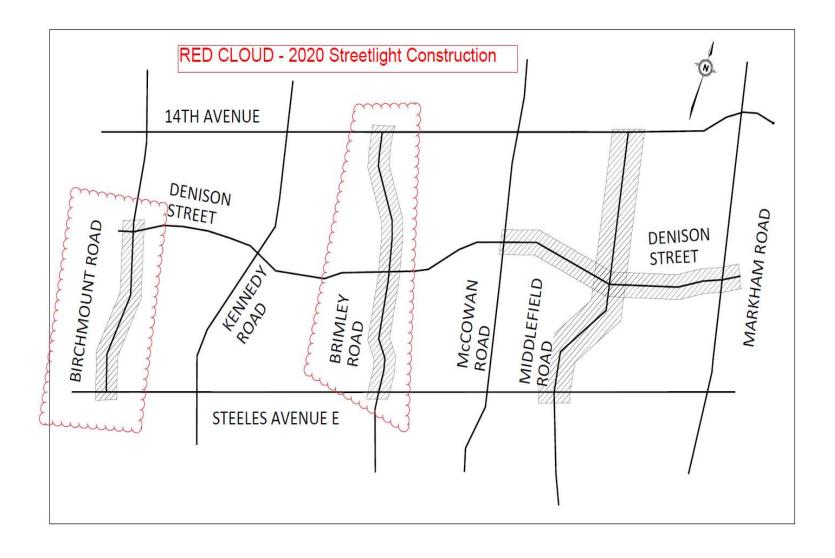
## 2020 DDO IECT EUNDING DECHEST EODM

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MARKHAM	2020 I KOJ	ECI FUNDI.	NG REQUEST FU	N N	lumber:	20	048
Project Name: Streetlig	ht Program (Con	struction)		Project	Cost:	\$764	800
		struction)			New A	sset/Exp	ansion
Commission: Developm				Useful Life:	0	Pre App	oroval: $\square$
Department: Engineering Project Mgr: Peter Characteristics Project Mgr: Peter Characteristics			Category:	Major			
			Cost Validation	Internal pe	er review		
	□ 2□ 3□ 4□ □ 6□ 7□ 8□		Requirement Validation:	ify in Not	es)		
DETAILED DESCRIPTI		ROJECT):					
BUILDING MARKHAM	I'S FUTURE TOGI	ETHER: Safe &	Sustainable Community				
PROJECT COSTS (\$)	2020	Future Phases	NOTES  Based on estimates from	previous pro	viects I oc	ations fo	or
Cost/Quote:	634,000	0	construction are Birchmo	ount - Steeles	to Deniso	on and B	rimley -
Internal Charges:	81,000	0	Steeles to 14th Avenue. Subject to change based				
External Consulting:	38,000	0	able to revise location if				
Sub Total:	753,000	0	impacted.				
HST Impact:	11.007						
	11,827	0					
Total Project Cost:	764,800						
Total Project Cost: SOURCE(S) OF FUNDIN	764,800		Components				Future
	764,800		Components		TC	DTAL	Future Phases
SOURCE(S) OF FUNDIN	764,800 IG (\$)		Components  0 0		<u>TC</u>	<b>DTAL</b> 0	

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

<u>DCA</u> Name	Year	Amount A	amount in Study	Life Cycle	
Hard - Illumination - City-wide Illumination Requires		764,800	3,344,000	Amount in Study:	
TOTAL FUNDING		764,800	3,344,000	Amount Incl HST	
				37 ' .1 . 1	
OCA and/or Life Cycle: Explain if there is a change in th	ne year aı	nd/or cost:		Year in the study	





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1		1

2020 PROJECT FUNDING REQUEST FORM 20049 Number:

Project Nema: 64 41. 1	44	Dag! \				Project C	Cost:	\$175	,100
Project Name: Streetligh		Design)					New As	set/Ex	pansion
Commission: Developme					U	seful Life:	0 I	re Ap	oroval: $\square$
Department: Engineerin					Category:	Minor			
Project Mgr: Peter Chan				Cost		Other(speci	fy in Note	s)	
	2 3 4		R	Requirement \	•		•		
5	6 7 8		•	requirement	· undunom	Other (speed	19 111 1 1010	-,	
ETAILED DESCRIPTION									
o complete detailed design					nt require lig	ghting. The p	ourpose of	the pr	ogram is to
arry a design to enhance the	e fighting fevers fo	r drivers ai	na peaestrian	S.					
BUILDING MARKHAM'	S FUTURE TOO	ETHER:	Safe & Sus	tainable Comr	nunity				
PROJECT COSTS (\$)	2020	Future	Phacec	NOTES		<del> </del>			
Cost/Quote:	0	'		Based on estir etailed design		1 0			
Internal Charges:	22,500		- u	re currently b					
External Consulting:	150,000		o la	ater date. Loc			ith the sid	ewalk	locations to
Sub Total:	· .		0	etermine if li	ghting is rec	quired.			
HST Impact:	172,500 2,640		0						
Total Project Cost:	<u> </u>								
=	175,100								
OURCE(S) OF FUNDING	G (\$)			Compon	ents				Entuno
unding Type	<b>Budget</b>						<u>TO </u>	ΓAL	<u>Future</u> <u>Phases</u>
CA	175,100		0	0	0	0		0	0
TOTAL FUNDING	175,100							0	0
							-		
PERATING BUDGET I	MPACT Po	ersonnel	Non Person	nnel Rev	nel Revenues		es/(Rever	nues)	
		\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			<b>\$</b> 7		Amount in	<u>Life</u>	<u>Cycle</u>		
Name Hard - Illumination - City	wide Illumination	Pagniras	Year	Amount	Study	Amou	nt in Stud	y:	
·	-wide mullillation i	xequires		175,100	3,344,00	A mou	nt Incl HS	Т	
TOTAL FUNDING				175,100	3,344,0	00	in the stud		
DCA and/andic C 1	. Dumlain if die	a a al-a	in the	nd/on ===+		ı cai	in the stud	·J	
DCA and/or Life Cycle	: Explain if there i	s a cnange	ın tne year aı	nu/or cost:					



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<b>V</b> IARKHAM		ECTF					Number:	20	0050
Project Name: T CC - A-	4 Dl	.4				Projec	ct Cost:	\$196	,900
Project Name: Traffic As	set Replacemen	it					Repai	r/Replac	e
Commission: Developmen	nt Services				Ī	Useful Life			proval:
Department: Engineering	7						·	110 / ip	provan. —
Project Mgr: <u>Justin Chin</u>					Category:				
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆				Cost Validation:	-			
5 🗆	6□ 7□ 8□			Requiren	ent Validation:	Conditio	n assessme	nt	
ETAILED DESCRIPTIO		ROJECT	):						
eplacement of existing Traf roject includes replacement  UILDING MARKHAM'S	t of various traffic	signal syst	tem compo		speed monitoring			s assessn	ient.
				NOTES					
ROJECT COSTS (\$)	<u>2020</u>	<b>Future</b>		Assets are	e replaced based				
Cost/Quote:	193,500		0	30 years) and condition assessment. Work includes: Audible pedestrian push buttons at 6 intersections (\$39k); LED indication					
Internal Charges:	0		0		n push buttons a ents at 20 interse				
External Consulting:	0		0		on (\$10k); Two			_	
Sub Total:	193,500		0		cy vehicle pre-ei				
HST Impact:	3,406		0		ns, respectively ( Cycle Reserve			onsistent	with the
Total Project Cost:	196,900		0	2017 Enc	Cycle Reserve	Study upo	iate.		
URCE(S) OF FUNDING	<u>; (\$)</u>			Cor	nponents				
	<u>Budget</u>						Т	OTAL	Future Phases
nding Type	Duuzet						<u> </u>	OIII	
	196,900		0	0	0		0	0	
erating Funded Life Cycle	196,900		0	0	0			0	
erating Funded Life Cycle			0	0	0				
erating Funded Life Cycle	196,900 196,900	rsonnel	0 Non Pe		0 Revenues	Expend		0	
erating Funded Life Cycle	196,900 196,900	rsonnel \$0		rsonnel		Expend	0	0	
erating Funded Life Cycle  FOTAL FUNDING  PERATING BUDGET IN	196,900  196,900  Per		Non Pe	rsonnel	Revenues	Expend	0itures/(Rev	0	
erating Funded Life Cycle  FOTAL FUNDING  PERATING BUDGET IN	196,900  196,900  Per		Non Pe	rsonnel	Revenues		0itures/(Rev	0	
erating Funded Life Cycle  FOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA	196,900  196,900  Per		Non Pe	rsonnel	Revenues \$0	<u>L</u>	0 itures/(Rev \$0	0 0 venues)	
erating Funded Life Cycle  FOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	196,900  196,900  Per		Non Pe	rsonnel	Revenues \$0 Amount in	An	itures/(Rev \$0 ife Cycle	0 0 venues)	196,900
erating Funded Life Cycle  FOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	196,900  196,900  Per		Non Pe	rsonnel	Revenues \$0 Amount in	An	itures/(Rev \$0 ife Cycle nount in Stu	0 0 venues)	196,900 196,900
PERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA  Name	196,900  196,900  Per  MPACT  ILS	\$0	Non Per \$1	rsonnel 0 ar Amou	Revenues \$0  Amount in Study	An	itures/(Rev \$0 ife Cycle	0 0 venues)	196,900
	196,900  196,900  Per  MPACT  ILS	\$0	Non Per \$1	rsonnel 0 ar Amou	Revenues \$0  Amount in Study	An	itures/(Rev \$0 ife Cycle nount in Stu	0 0 venues)	196,900



Page	442	59

2020 PROJECT FUNDING REQUEST FORM 20051 Number: **Project Cost:** \$88,900 Project Name: Traffic Operational Improvements New Asset/Expansion Commission: Development Services Pre Approval: Useful Life: Department: Engineering Category: Annual Project Mgr: David Porretta Cost Validation: Internal peer review CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project accommodates initiatives and requests that arise throughout the year from staff, residents or Council to improve traffic operations and safety for all users of the City's transportation network. Improvements include sign and traffic control devices, pavement markings for roadways and cycling facilities, and minor concrete and asphalt civil works to address and/or enhance pedestrians and cyclist safety. **BUILDING MARKHAM'S FUTURE TOGETHER:** Safe & Sustainable Community **NOTES** PROJECT COSTS (\$) **2020 Future Phases** Budget request includes traffic control signs/devices/equipment Cost/Ouote: 75,000 0 (\$20k), road/cycling pavement markings (\$40k), minor concrete/asphalt civil works (\$15k). **Internal Charges:** 12,593 0 **External Consulting:** 0 Sub Total: 87,593 0 **HST Impact:** 1,320 0 **Total Project Cost:** 88,900 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type TOTAL Phases Budget** 0 0 0 0 Tax 0 0 88,900 **TOTAL FUNDING** 88,900 0 0 Expenditures/(Revenues) Personnel Non 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: Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



# WARKHAM 2020 PROJECT FUNDING REQUEST FORM

90012				Nul	nber: 2	0052
roject Nama: Tuessas and	tation Studen I	Mauluvilla Casas	adamı Dlan	Project Co	st: \$230	0,500
roject Name: Transport	tation Study – I	viarkville Secol	idary Pian		Studies/Pilot 1	Programs
Commission: Developmen	nt Services		ī	Useful Life:	-	proval:
Department: Engineering	<u> </u>					oprovar. —
Project Mgr: Joseph Paln	nisano		Category:		· NT	
Ward(s): $CW \square 1$	2 □ 3 🗸 4 □		Cost Validation:			
5 🗆	6 7 8		Requirement Validation:	Other(specify	in Notes)	
TAILED DESCRIPTIO	N (SCOPE OF I	PROJECT):				
	ovides a more bal	anced choice of m	to help guide plan developmer obility options for all users, in & Sustainable Community			
OJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	0	0	Follows Council direction secondary plans. Underta			
Internal Charges:	27,000	0	secondary plan will help			
External Consulting:	200,000	0	and a transportation dema			
Sub Total:	227,000	0	to support development in recent awards is generally		ne Study cost	based on
HST Impact:	3,520		*Subject to an additional			
Total Project Cost:	230,500	0				
	200,000					
=						
URCE(S) OF FUNDING	<u> </u>		Components			E-4
URCE(S) OF FUNDING	G (\$) Budget		Components		TOTAL	
nding Type		0	0 0	0	<b>TOTAL</b> 0	Future Phases
	<u>Budget</u>			0	<u> </u>	
A COTAL FUNDING	230,500 230,500	0		0 Expenditure	0 0	Phases
A OTAL FUNDING PERATING BUDGET I	230,500 230,500 Po	0	0 0		0 0 s/(Revenues)	Phases
A OTAL FUNDING PERATING BUDGET IF	230,500 230,500 Po	0 ersonnel Non	O 0  Personnel Revenues \$0 \$0	Expenditure \$	0 0 s/(Revenues)	Phases
A COTAL FUNDING PERATING BUDGET IT CA/LIFE CYCLE DETA DCA	230,500 230,500 Po	ersonnel Non \$0	0 0  Personnel Revenues \$0 \$0  Amount in	Expenditure	0 0 s/(Revenues)	Phases
A OTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA DCA Name	Budget  230,500  230,500  Po  MPACT  ILS	ersonnel Non \$0	Personnel Revenues \$0 \$0  Amount in Year Amount Study	Expenditure \$ Life C	0 0 s/(Revenues)	Phases
A COTAL FUNDING PERATING BUDGET IT CA/LIFE CYCLE DETA DCA	Budget  230,500  230,500  Po  MPACT  ILS	ersonnel Non \$0	0 0  Personnel Revenues \$0 \$0  Amount in	Expenditure \$ Life C	o o s/(Revenues)	Phases
A OTAL FUNDING PERATING BUDGET IN EA/LIFE CYCLE DETA DCA Name Hard - Special Projects - C	Budget  230,500  230,500  Po  MPACT  ILS	ersonnel Non \$0	Personnel Revenues \$0 \$0  Amount in Year Amount Study	Expenditure \$  Life C  Amount Amount	o o s/(Revenues) o vcle in Study:	Phases



Page 446 **4**5 **5**Number: 20054

\$18,600

**Project Cost:** 

Project Name: Museum	Mimsy Ungrade	!				_	· /	<u>'</u>
	. 10	<u></u>				New A	sset/Ex	pansion
Commission: Corporate S	Services			Ţ	Jseful Life:	8	Pre Ap	proval: $\square$
Department: <u>ITS</u>				Category:	Minor		-	
Project Mgr: Elton Chon	-		Co	st Validation:		estimate		
	2 3 4 4			nt Validation:			f	
5 🗆	6 7 8		requireme	nt vundution.	Condition a	BBCBBIIICII		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
Purchase of mWeb module for public access via markham.coas well as extra museum staff research and writing of a museum BUILDING MARKHAM'	ca. This request is if time to create a paseum volunteer rep	for purchase of sof ublication of appro- presenting 3,500+ h	tware, initial y ximately 800	year of mainter historical phot o community.	nance, minor	customiz	ation of	the product
PROJECT COSTS (\$)	2020	Endress Dhagag	NOTES					
	<u>2020</u>	Future Phases	Existing M	imsy web-inter				
Cost/Quote:	4,100	0		content about t with the standa				
Internal Charges:	7,900	0		ver alternative				
External Consulting:	6,400	0	Curatorial A	Assistant 40hrs	s. The annua	ıl mainten	ance co	st of the
Sub Total:	18,400	0	upgraded so the budget.	oftware will be	e \$23,500 of	which \$1:	5,000 is	already in
HST Impact:	185	0	the budget.					
Total Project Cost:	18,600	0						
SOURCE(S) OF FUNDING	G (\$)		Comp	onents				<b></b>
Funding Type	Budget					<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>
Tax	18,600	0	0	0	(	)	0	0
TOTAL FUNDING	18,600					-	0	
TOTAL FORDING	10,000							
	Pe Pe	rsonnel Non Pe	rsonnel l	Revenues	Expenditu	res/(Reve	nues)	
OPERATING BUDGET I	MPACT	\$0 \$8,	500	\$0	\$	8,500		
DCA/LIFE CYCLE DETA	AILS			<u> </u>	·			
<u>DCA</u>				Amount in	Life	Cycle		
Name		Yes	ar Amount	Study		ınt in Stud	lv.	
							•	
						nt Incl HS		
					Year	in the stu	dy	
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or cost:					



Page 448	57

ARKHAM 20055 **Number: Project Cost:** \$10,300 Project Name: ITS - Recreation Fitness Training Management Application Repair/Replace Commission: Corporate Services Pre Approval: Useful Life: Department: ITS Category: Minor Project Mgr: June Fry/Anthony Ierulli 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):** This project is to replace the existing fitness training management application for the fitness members in the City of Markham. Exceptional Services by Exceptional People **BUILDING MARKHAM'S FUTURE TOGETHER: PROJECT COSTS (\$)** 2020 **Future Phases** The Recreation fitness application was originally used to provide 10,096 Cost/Quote: 0 members with fitness plans. This technology has been in use since 2005. The fitness centre application and its interface is currently **Internal Charges:** 0 0 out of date and requires an update to modern technology. New **External Consulting:** 0 0 techonology encompasses fitness plans with enhanced features that allows staff to communicate with its membership. There are Sub Total: 10,096 0 currently 5,375 fitness members that have access to this fitness **HST Impact:** 0 178 application. Recreation will be sole sourcing the software program **Total Project Cost:** 10,300 0 that fits the specific needs of fitness members in Markham. The cost is consistent with recent quote SOURCE(S) OF FUNDING (\$) **Components Future Funding Type Phases Budget TOTAL** Tax 10,300 0 0 0 0 0 0 10 200

RATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	<b>Expenditures/(Revenues)</b>
MITH VO DEDGET HVITTEET	\$0	\$9,000	\$0	\$9,000
/LIFE CYCLE DETAILS				
<u>DCA</u>			Amount in	<u>Life Cycle</u>
Name		Year Amo	unt Study	— Amount in Study:
				Amount Incl HST
				Year in the study
OCA and/or Life Cycle: Explain if t	here is a change	in the year and/or c	ost:	



## MARKHAM 2020 PROJECT FUNDING REQUEST FORM

YIAKKHAM						N	umber:	20	JU56
D.:						Project (	Cost:	<b>\$30</b> ,	,500
Project Name: ITS - Rec	reation Facility	Tablet Pro	oject				New A	Asset/Ex	pansion
Commission: Corporate S	Services				Ţ	Jseful Life:	10		proval:
Department: ITS							10	rie Ap	provar. —
Project Mgr: Mark Elser	naar				Category:		4 4 .		
Ward(s): CW ✓ 1	2 3 4 4		,		ost Validation:				
5 🗆	6 7 8			Requirem	ent Validation:	Otner(speci	ry in Noi	tes)	
This project is to purchase to the ability to have access to net and that proper accountations.	welve (12) tablets the cleaning schedules	nat are to be by room ar	nd to have						
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & Su	stainable C	Community				
PROJECT COSTS (\$)	2020	Future Pl	nacec	<u>NOTES</u>					
Cost/Quote:	30,000	<u>r atare r r</u>			ss of facilities is pacting overall				
Internal Charges:	0		-		ne ability to mai				
External Consulting:	0		0		ient manner pos				
Sub Total:	30,000				t the builidng. I Ill still require p				
HST Impact:	528		0	- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	эш. тодино р	oripiiorais (ii	e y o o un o		
Total Project Cost:	30,500		0						
OURCE(S) OF FUNDING	<u> </u>			Com	mononta				
				Con	ponents				<u>Future</u>
unding Type	Budget						<u>T(</u>	<u>OTAL</u>	<u>Phases</u>
ax	30,500		0	0	0	(	)	0	0
TOTAL FUNDING	30,500							0	0
OPERATING BUDGET I	MPACT Per	rsonnel	Non Perso	onnel	Revenues	Expenditu	res/(Rev	enues)	
		\$0	\$0		\$0		\$0		
OCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			Year	Amour	Amount in	<u>Life</u>	<u>Cycle</u>		
Name			1 ear	Allioui	nt Study	— Amou	ınt in Stu	dy:	
						Amou	nt Incl H	ST	
						Year	in the stu	udy	
DCA and/or Life Cycle	: Explain if there is	a change in	the year a	and/or cos	t:				
j	1								



Page 452 4f 68

Number:	20057
I (dilloci )	_000.

Project Name:	Digital Litaracy Stratogy Implementation	n Dhaga 2 of 2	Project C	Cost:	\$43,900
	Digital Literacy Strategy Implementation	1 - Filase 2 01 2		New	Asset/Expansion
	Corporate Services	J	Jseful Life:	5	Pre Approval:
Department: Project Mgr:	Catherine Biss	Category:	Minor		
Ward(s):	CW □ 1□ 2□ 3□ 4 <b>☑</b>	Cost Validation:			
	5 🗹 6 🗌 7 🔲 8 🗀	Requirement Validation:	Condition as	ssessme	ent

### **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:** En

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 (\$)			Compor	nents			E4
Funding Type	<u>Budget</u>	<u>Hardware</u>	Software	<u>Maintenance</u>		TOTAL	<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	

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 454 4f 63

Number:	20058

Project Name	Library Online Registration & Mobile P	rinting	Project C	ost:	\$25,600
roject r tallie.	Elbrary Online Registration & Mobile 1	Timung		New	Asset/Expansion
	Corporate Services	J	Jseful Life:	5	Pre Approval:
Department:		Category:	Annual		
	Catherine Biss	Cost Validation:		ectimat	
Ward(s):	CW 🗹 1□ 2□ 3□ 4□	Requirement Validation:			
	5□ 6□ 7□ 8□	Requirement vandation.	Conultion a	330331110	511 <b>t</b>

### **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:** 

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):

- 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 (\$)		Components					Entuna
Funding Type	Budget	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	0

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

<u>DCA</u>		Amount in	<u>Life Cycle</u>	
Name	Year Amou	nt Study	Amount in Study:	
			Amount Incl HST	
			Year in the study	
OCA and/or Life Cycle: Explain i	f there is a change in the year and/or co	st:		



Page 456 **4 65**Number: 20059

Prevention P	ogram (Softwa				,000
	8	are Enhancements)		Repair/Repla	ce
es		T	Tarf-1 T :fa.		
			Jseful Life:	10 Pre A <sub>1</sub>	pproval: $\square$
		Category:			
3□ 4□					
7□ 8□		Requirement validation:	Otner(speci	ry in Notes)	
COPE OF PRO	JECT):				
			ollowing syte	ms: 1. Online S	ubmission
on Maintenance	System (BPMS)				
TURE TOGET	HER:				
		NOTES			
_		See attached for further s			e is no
25,580	0	incremental impact to the	operating bu	dget.	
0	0				
25,580	0				
	0				
<del>26,000</del> =	0				
		Components			-
Budget	Online Submission	<u>BPMS</u>		TOTAL	<u>Future</u> <u>Phases</u>
26,000	16,000	10,000 0	(	26,000	(
26,000				26,000	
CT Perso	nnel Non Per	rsonnel Revenues	Expenditu	res/(Revenues)	
\$(	) \$(	\$0		\$0	
	•	Amount in	<u>Life</u>	<u>Cycle</u>	
	Yea			Cycle  nt in Study:	
	Yea		— Amou	_	
	Yea		— Amou Amou	nt in Study:	
	7 8 0  COPE OF PRO to improve existion Maintenance  FURE TOGET  20	7 □ 8 □         COPE OF PROJECT):         5 improve existing features and to maintenance System (BPMS)         FURE TOGETHER:         20       Future Phases         25,580       0         0       0         0       0         25,580       0         450       0         26,000       0         Budget       Online Submission         26,000       16,000	Requirement Validation:   TOPE OF PROJECT  :	Requirement Validation:  Other(specification of the property o	Requirement Validation: Other(specify in Notes)  COPE OF PROJECT):  o improve existing features and to add new features to the following sytems: 1. Online Son Maintenance System (BPMS).  FURE TOGETHER:     NOTES



Page 458 41 657

**Number: 20061** 

Project Name: ITC I : 6 Creals Agget Danie accessed		Project (	Cost:	\$3,273,900
Project Name: ITS Life Cycle Asset Replacement			Repa	nir/Replace
Commission: Corporate Services	ī	Jseful Life:	6	Pre Approval:
Department: <u>ITS</u>			U	Tie Approvai.
Project Mgr: Sugun Rao	Category:	Major		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Recent awa	ırds	
5 G G 7 S 8 G	Requirement Validation:	Condition a	ssessm	ent
DETAILED DESCRIPTION (SCOPE OF PROJECT):				
This project is to replace IT hardware and software assets that an assets have been discontinued by Manufacturer and replacement	=			

BUILDING MARKHAM'S FUTURE TOGETHER:

Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
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					E4
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	0

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

Page 459 **f 68**DCA

Name

Year Amount in Study

Amount in Study: 3,872,100

Amount Incl HST 2,712,100

Year in the study

Year in the study

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

### 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	00	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	\$8,0
Internal Charges 4 Staff for Project Passures		\$ 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	\$110,48
HST Impact	1.76%	\$54,894	\$45,524	\$2,811	\$2,811	\$1,874	\$1,87



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Number:	20062
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					9	Cost:	<b>ウ1</b> 49	,200
Project Name: Bill 108 -	Community Ber	efits Charge I	3y-law			Studies	s/Pilot P	rograms
Commission: Corporate S	Services			Ţ	Jseful Life:	-		proval:
Department: Finance				Category:		U	rie Ap	provar. —
Project Mgr: Kevin Ross	S		G.	•		C. L. NI.		
Ward(s): $CW \square 1 \square$	2 3 4			t Validation:				
5	6 7 8		Requiremen	t Validation:	Legislative	compiian	ce	
DETAILED DESCRIPTION To prepare a study detailing this includes the preparation BUILDING MARKHAM	the calculation of n of the Communit	the Community E y Benefits By-lav			s, cash-in-lie	u and par	kland d	edication.
PROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	0	0	Bill 108 has	received Roy nave a Comm				
Internal Charges:	0	0	1, 2020.	iave a Commi	unity Denem	s Dy-iaw	iii piacc	by Janua
External Consulting:	127,000	0	Legal costs		00			
Sub Total:	127,000	0	Consulting	costs - \$103,8	00			
HST Impact:	2,235	0						
Total Project Cost:	129,200	0						
OURCE(S) OF FUNDING	G (\$)		Comp	ononts				
unding Type	Budget		Сотр	onenes		TO	TAL	Future Phases
CA		0	0	0	(	<u> </u>	0	
CA	116,280	0	0	0	0		0	
on-DC Growth	12,920	U	U	U	·			
	120 200						^	
on-DC Growth  TOTAL FUNDING	129,200							
TOTAL FUNDING	Pe	rsonnel Non	Personnel R	evenues	Expenditur	res/(Reve		
TOTAL FUNDING	Pe	rsonnel Non \$0	Personnel R	evenues \$0	Expenditu	res/( <b>Rev</b> e		
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA	MPACT Pe			\$0		\$0		
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	MPACT Pe	\$0	\$0	\$0 Amount in				
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA	MPACT Pe	\$0		\$0	Life	\$0	enues)	
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	MPACT Pe	\$0	\$0	\$0 Amount in	<u>Life</u> — Amou	\$0  Cycle	enues)	
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	MPACT Pe	\$0	\$0	\$0 Amount in	Life — Amou Amou	\$0  Cycle  nt in Stud	enues)	



	Page 464 <b>4f 783</b>
Number:	20063

3.7				Project (	ost: \$92	8,800
roject Manager	nent				Studies/Pilot	Programs
Services			ī	Iseful Life	-	pproval:
					0 11071	pprovar.
/Phoebe Fu		Co			fr. in Notae)	
2□ 3□ 4□					•	
6□ 7□ 8□		Requiremen	it vandation:	Other(speci	ly in Notes)	
N (SCOPE OF P	ROJECT):					
cts. This project r	epresents 90% of th					
S FUTURE TOG	ETHER:	Norma				
<u>2020</u>	<b>Future Phases</b>		t validation: I	nternal resou	rce costs of 10	staff
0	0					
928,800	0					
0	0					
928,800	0					
0	0					
928,800	0					
G (\$)		Comp	onents			F4
<u>Budget</u>					<b>TOTAL</b>	<u>Future</u> <u>Phases</u>
928,800	0	0	0	C	0	
928,800					0	
мра ст Ре	rsonnel Non Pe	ersonnel F	Revenues	Expenditu	res/(Revenues)	
MIACI	\$0 \$	50	\$0		\$0	
ILS						
<u>ILS</u>			Amount in	<u>Life</u>	<u>Cycle</u>	
ILS	Ye	ar Amount	Amount in Study		Cycle  nt in Study:	
ILS	Ye	ar Amount		– Amou	nt in Study:	
<u>ILS</u>	Ye	ar Amount		— Amou	-	
	Services   Services	/Phoebe Fu  2	Compage   Comp	Category:    Cost Validation: Requirement Validation: Requirement Validation: Requirement Validation: ON (SCOPE OF PROJECT):   Ource costs associated with the administration and purchasing markets. This project represents 90% of the total costs and the remaining of the	Cost Validation:   Other(specion   Property   Propert	Project Management Services    Category:   Annual



Page 466 4 75

MARKHAM	2020 I ROJ	ECI PUNDI	NO KLQ	OESI PO.	N	lumber:	20	064
_					Project	Cost:	\$337	,800
Project Name: Facility E	Energy Managem	ent Program				New	Asset/Exp	nancion
Commission: Corporate S	Services			т	J., C.1 I :C.,			
Department: Sustainabil	ity Office				Jseful Life:	15	Pre App	proval: $\square$
Project Mgr: Amanda M	artin			Category:				
Ward(s): CW ✓ 1	2 □ 3 □ 4 □			ost Validation:				
	6□ 7□ 8□		Requireme	ent Validation:	Other(spec	ify in No	otes)	
DETAILED DESCRIPTION		ROJECT):						
mprovements with respect t trategic automation system \$165,000 annually in utility \$2020 [\$337,800 -\$39,000)/\$ BUILDING MARKHAM	planning, standardi & billing costs start \$165,000], resulting	zation, and optimiz ting in 2021. Additi g in a payback of 1.	cation. The imionally, there	nprovements plants will be one-tin	anned for 2	020 are e	stimated	to save
PROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	160,000	0		ited annual savi				
Internal Charges:	175,000	0		etering & bill a ng automation i				
External Consulting:	173,000	0	energy-effi	icient Lifecycle	upgrades a	nd specia	l projects	s (lighting,
-				mps). Internal strvice quality re				
Sub Total:	335,000 2,816	$\frac{0}{0}$		continuously in				
HST Impact: Total Project Cost:	<u></u>		best praction	ces and comple	te other pro	jects/serv	vices. Fu	nding
=	337,800	0	source: Ma	arkham Energy	Conservati	on Office	(MECO)	1.
OURCE(S) OF FUNDING	G (\$)		Com	ponents				
unding Type	Budget	Internal Charge E	Energy Conservation Project			<u>T</u>	OTAL	Future Phases
ther Internal	337,800	175,000	162,800	0		0 33	7,800	(
TOTAL FUNDING	337,800					37	37,800	
OPERATING BUDGET I	MDACT Per	rsonnel Non Pe	ersonnel	Revenues	Expendit	ıres/(Rev	venues)	
DE ENATING BUDGET I	<u>WIFACI</u>	\$0 -\$165	5,000	\$0	-\$	165,000		
OCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	<u>Cycle</u>		
Name		Yea	ar Amoun	t Study	Amo			
Таше					— Au.	unt in Sti	ıdy:	
Таше						unt in Stu unt Incl F	,	
Manie					Amo	unt in Stuunt Incl Finite in the st	IST	



Daga 168 4f

<b>V</b> ARKHAM	2020 PROJECT FUNDING REQUEST FO	ORM	Number:	20065	<b>7</b> °4
Project Name: <b>8100 War</b>	den Facility Repair and/or Replacement Projects	Proj	ect Cost:	\$337,800	

Repair/Replace Commission: Corporate Services Pre Approval: Useful Life: Department: Asset Management Category: Major Project Mgr: Jason Ramsaran Cost Validation: Internal peer review CW 

1 
2 
3 
4 Ward(s): Requirement Validation: Condition assessment 5 □ 6 □ 7 □ 8 ☑

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

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 Study update.

SOURCE(S) OF FUNDING (\$)		Components					Eutumo
Funding Type	Budget	Elevator	HVAC, ventilation	Painting	Garbage F	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	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXAMINO DED GET IMPRET	\$0	\$0	\$0	\$0	

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

DCA Name		Amount	Amount in	<u>Life Cycle</u>		
	Year A		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 a change in the year and	or cost:				



Ward(s):

Project Mgr: Colby Brygidyr

## 2020 PROJECT FUNDING REQUEST FORM

Page 470 **4 7 6 20066** 

Number: 20066

Project Cost: \$137,700

Project Name: Accessibility Retrofit Program

Commission: Corporate Services
Department: Asset Management

Description: Asset Management

Category: Minor

DETAILED DESCRIPTION (SCOPE OF PROJECT):

CW ✓ 1 □ 2 □ 3 □ 4 □

5 6 7 8

Ongoing program to comply with the City's accessibility and AODA guidelines. Items for repair or/and replacement in the budget year were determined in 2019, as part of the annual condition assessment in preparation for 2020 budget.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	125,491	0
Internal Charges:	10,000	0
External Consulting:	0	0
Sub Total:	135,491	0
HST Impact:	2,209	0
Total Project Cost:	137,700	0

#### NOTES

\$87,700 Misc. Upgrades (signage, door operator, ramp) \$40,000 Morgan Pool & Milliken Mills Change Rooms \$10,000 Internal Chargeback

Cost Validation: Internal peer review

Requirement Validation: Legislative compliance

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

SOURCE(S) OF FUNDING (\$)		Components					
Funding Type	Budget	Accessibility	Chargeback			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	137,700	127,700	10,000	0	0	137,700	0
TOTAL FUNDING	137,700				=	137,700	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	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	1,903,300
				Amount Incl HST	137,700
				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.



Page 472 **4**f **98** 

2020 PROJECT FUNDING REQUEST FORM	Number:	20067	
Pr	oject Cost:	\$144,000	

Duringt Name D. 11.11	7 70,0 1 74.		ee.		Project C	cost: \$1	44,000
Project Name: <b>Building (</b>		- Full Time Stat	ff			Repair/Repl	ace
Commission: Corporate S				Ţ	Jseful Life:	1 Pre A	Approval:
Department: Asset Mana				Category:	Annual		11
Project Mgr: Atiq Rahma			Cost	t Validation:			
Ward(s): $CW \boxed{\bullet} 1 \square$	2 3 4		Requirement				
5 🗆	6 7 8		Requirement	vandation.			
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
This is a recovery for a Facilisq. ft. facility portfolio every cycle inventories and replace City's Asset Management Plastaff position is more cost effected.  BUILDING MARKHAM'S	year, with plan to ment plans for eac an/Policy. Approxi fective than outsour	audit each facility of h building/facility, mately 563,000 sq. rcing the same wor	once every 10 y to keep these b ft. were audited	ears. These a uildings in a d in last 3 ye	audits are requestate of good ears. Staff ider	uired to create repair and in ntified that usi	/update life alignment to ng an internal
			NOTES				
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES \$144,000 Sal	larv recovery	for one Seni	or Facility En	gineer.
Cost/Quote:	144,000	0				)19 Life Cycle	
Internal Charges:	0	0	Study.				
External Consulting:	0	0					
Sub Total:	144,000	0					
HST Impact:	0	0					
Total Project Cost:	144,000	0					
SOURCE(S) OF FUNDING	<del>s (\$)</del>		Compo	onents			_
Funding Type	Budget	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	0
	Per	rsonnel Non Pe	ersonnel Re	evenues	Expenditur	es/(Revenues	)
OPERATING BUDGET IN	<u>MPACT</u>		50	\$0	-	\$0	,
DCA/LIFE CYCLE DETA	ILS	Ψ		ΨΟ		ΨΟ	
DCA				Amount in	<u>Life</u> (	Cycle	
Name		Yes		Study		-	1 002 200
						nt in Study:	1,903,300
						nt Incl HST	144,000
					Year	in the study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost:				
SAM LC program for 20							
\$20.4K, Bldg. Condition Salt Dome Demolition su		ig Envelope \$56.1k	x, Accessibility	\$15/./K, D	esignated Sub	stances \$69.4	K & PVC



Page 4/4 4 8 3 Number: 20068

		D	٧4.	φ <b>=</b> < 400
Project Name: Building Envelope/Structural Revie	***	Project C	ost:	\$56,100
<del></del>	<u>w</u>		Studi	ies/Pilot Programs
Commission: Corporate Services		Jseful Life:	10	Pre Approval:
Department: Asset Management	— Cuturania	M		11
Project Mgr: Michael Ryan	Category:	Minor		
Ward(s): $CW \checkmark 1 \square 2 \square 3 \square 4 \square$	Cost Validation:			
5□ 6□ 7□ 8□	Requirement Validation:	Visual inspe	ection	

## DETAILED DESCRIPTION (SCOPE OF PROJECT):

This project budget is requested once every two years to review the overall building envelope (roofs, exterior cladding, structure) to ensure the safe condition of the buildings. The review will be performed by a Building Science group/company for an estimated 15 to 20 buildings every two years. This program is a comprehensive review of the building "envelope" / exterior components.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

<u>2020</u>	<b>Future Phases</b>
55,130	0
0	0
0	0
55,130	0
970	0
56,100	0
	55,130 0 0 55,130 970

#### NOTES

\$56,100 Building Envelope/Structural Review Tentative list of Buildings for 2020 (will be updated/confirmed during tender phase) Armadale C.C, Mkh Rugby Building, Milliken Mills Soccer Clubhouse, Pingle House, Warden House, Fire Station 92, Fire Station 96, Fairty House, Pomona Tennis Clubhouse, Princess Street Park Shop, Milne Park Shop, Boxgrove C.C, Thornlea Pool, Main Street Mkh Public Washroom and Storage, St. Roberts Soccer Dome. Amount requested is consistent with 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (\$	<u> </u>		Compon	ents			E-4
Funding Type	Budget	Review				TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	56,100	56,100	0	0	0	56,100	0
TOTAL FUNDING	56,100				=	56,100	0

PERATING 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:	1,903,300
				Amount Incl HST	56,100
				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.



Page 476 **◄** 20069 Number:

**Project Cost:** \$345,000 Project Name: Civic Centre Repair and/or Replacement Projects Repair/Replace Commission: Corporate Services Pre Approval: Useful Life: Department: Asset Management Category: Major Project Mgr: Jason Ramsaran Cost Validation: Published guidelines CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment 

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

Program includes various life cycle works to maintain the Civic Centre Facility in a state of good repair and in alignment to the Asset Management Plan/Policy, Items 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

<u>2020</u>	<b>Future Phases</b>
339,033	0
0	0
0	0
339,033	0
5,967	0
345,000	0
	339,033 0 0 339,033 5,967

### **NOTES**

\$83,000 Building envelope work (overhead garage door (2004), leak investigation, painting)

\$92,800 Amphitheatre concrete (1989), chulking and resealing, railing painting.

\$108,000 Replacement of 12 exterior wayfinding signs, Removal of feature sign visible from Hwy-7 & Town C. Blvd \$61,200 Mechanical (plumbing, ventilation, hoist)

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

SOURCE(S) OF FUNDING (\$)				Futumo			
Funding Type	<u>Budget</u>	udget         Bldg envelope work         Site features         Exterior signage		Mecha	nical TOTAL	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	345,000	83,000	92,800	108,000	61,200	345,000	0
TOTAL FUNDING	345,000				=	345,000	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>	Year	A mount	Amount in	<u>Life Cycle</u>	
Name	1 ear	Amount	Study	Amount in Study:	440,000
				Amount Incl HST	345,000
				Year in the study	2020

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

LC has \$440,000 including \$50,000 for interlock and payer, and \$50,000 for exterior signage at Hwy 7 and Town Centre Blvd. This sign will be removed for \$5000.



Page 478 **4**f **2**57

WINDVLIAM	2020 I KOJ	ECIFUNDI	ING REQUEST FO	INIVI	<b>b</b>	20	070
<b>M</b> ARKHAM					ımber:	20	070
Project Name: Corporate	Sogurity Onone	ations & Systom	Donlogomento	Project C	Cost:	<b>\$701</b>	,700
<del></del>		ations & System	- Kepiacements		Repair	/Replace	e
Commission: Corporate S	Services		Ţ	Jseful Life:	7	Pre An	oroval:
Department: Asset Mana	gement		Category:		,	11011p	510 / 41.
Project Mgr: Eric Lizotte	2		<b>.</b>				
Ward(s): $CW \boxed{\bullet} 1 \square$	2□ 3□ 4□		Cost Validation:				
5 🗆	6□ 7□ 8□		Requirement Validation:	Legislative	compliar	nce	
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):					
ecurity. Items in the budge	t year are based on	security consultan	narassment. Project budget in at and Auditor General recon			requeste	
ecurity. Items in the budge onsistent with 2019 Life Cy	t year are based on cele Reserve Study	security consultan update.	at and Auditor General recon			requeste	
ecurity. Items in the budge onsistent with 2019 Life Cy SUILDING MARKHAM'	t year are based on cele Reserve Study	security consultan update.	at and Auditor General recon  Sustainable Community  NOTES	nmendations.	Amount		ed is
ecurity. Items in the budge onsistent with 2019 Life Cy UILDING MARKHAM'	t year are based on cle Reserve Study S FUTURE TOG	n security consultan update. ETHER: Safe &	at and Auditor General recon	nmendations.	Amount  n Closed	Circuit	ed is Television
ecurity. Items in the budge onsistent with 2019 Life Cy UILDING MARKHAM' ROJECT COSTS (\$)	t year are based on the relation of the Reserve Study  S FUTURE TOGS  2020	n security consultan update.  ETHER: Safe &  Future Phases	x Sustainable Community  NOTES \$151,000 Civic Centre & (CCTV) & Access Control Library Cenotaph CCTV	8100 Warder	n Closed	Circuit & Mark	ed is Television ham Village
ecurity. Items in the budge onsistent with 2019 Life Cycultular MARKHAM'  ROJECT COSTS (\$)  Cost/Quote:	t year are based on vele Reserve Study S FUTURE TOGI  2020  434,061	security consultanupdate.  ETHER: Safe &  Future Phases  0	NOTES \$151,000 Civic Centre & (CCTV) & Access Control Library Cenotaph CCTV \$86,700 Fire Stations Dig	8100 Warder ol. Recycling	Amount  n Closed g Depots ecorder (	Circuit & Mark	ed is Television ham Village
ROJECT COSTS (\$)  Cost/Quote: Internal Charges: External Consulting:	t year are based on totle Reserve Study  S FUTURE TOGI  2020  434,061  260,000  0	security consultant update.  ETHER: Safe &  Future Phases  0 0	x Sustainable Community  NOTES \$151,000 Civic Centre & (CCTV) & Access Control Library Cenotaph CCTV	8100 Warder ol. Recycling gital Video Recycling gronic keybox	Amount  n Closed g Depots ecorder ( /audit	Circuit & Mark (DVR), M	Television ham Village
ROJECT COSTS (\$)  Cost/Quote:  Internal Charges: External Consulting:  Sub Total:	t year are based on vele Reserve Study  S FUTURE TOG  2020  434,061  260,000	security consultant update.  ETHER: Safe &  Future Phases  0 0 0	NOTES \$151,000 Civic Centre & (CCTV) & Access Control Library Cenotaph CCTV \$86,700 Fire Stations Dig Operations facilities elect \$102,000 Recreation facility \$102,000 Citywide securions	8100 Warder of Recycling gital Video Recycling tronic keybox lities security ity, ID cards,	Amount  n Closed g Depots ecorder ( /audit r systems	Circuit & Mark DVR), M	Television ham Village Museum &
Cost/Quote: Internal Charges: External Consulting:	2020 434,061 2694,061	Future Phases  0 0 0 0	NOTES \$151,000 Civic Centre & (CCTV) & Access Control Library Cenotaph CCTV \$86,700 Fire Stations Dig Operations facilities elect \$102,000 Recreation facilities	8100 Warder ol. Recycling gital Video Recycling gital Video Recyclities security ity, ID cards,	Amount  n Closed g Depots ecorder ( /audit r systems	Circuit & Mark DVR), M	Television ham Village Museum &
ROJECT COSTS (\$)  Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	2020 434,061 2694,061 7,639 701,700	Future Phases  0 0 0 0 0	NOTES \$151,000 Civic Centre & (CCTV) & Access Contre Library Cenotaph CCTV \$86,700 Fire Stations Dig Operations facilities elect \$102,000 Recreation faci \$102,000 Citywide secur licences, on-demand item \$260,000 Internal charge	8100 Warder ol. Recycling gital Video Recycling gital Video Recyclities security ity, ID cards,	Amount  n Closed g Depots ecorder ( /audit r systems	Circuit & Mark DVR), M	Television ham Village Museum &
ROJECT COSTS (\$)  Cost/Quote:  Internal Charges:  External Consulting:  Sub Total:  HST Impact:	2020 434,061 2694,061 7,639 701,700	Future Phases  0 0 0 0 0 0 Civic, 8100, Reyel	NOTES \$151,000 Civic Centre & (CCTV) & Access Control Library Cenotaph CCTV \$86,700 Fire Stations Dig Operations facilities elect \$102,000 Recreation faci \$102,000 Citywide secur licences, on-demand item	8100 Warder of Recycling gital Video Recycling its security ity, ID cards, is back.	Amount  n Closed g Depots ecorder ( /audit r systems	Circuit & Mark DVR), M	Television ham Village Museum &

SOURCE(S) OF FUNDING (\$)	Components							
Funding Type	Budget	Civic, 8100, Reyel Depot, MVL	Rec Fac, Fire Stn, Museum, 555 Miller	Training, Consultant, On demand, ID card,	Int'l Charge	back TOTAL	<u>Future</u> <u>Phases</u>	
				license	2			
Operating Funded Life Cycle	701,700	151,000	188,700	102,000	260,000	701,700	0	
TOTAL FUNDING	701,700					701,700	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXITING BODGET INTINCT	\$0	\$0	\$0	\$0	

## DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	- Amount in Study:	1,903,300
				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	ecurity Ope	erations &	System Up	grades									Lifecycle	Budget	Inflation	0.02
co. po. ate o		Major		Braucs						- N	on Inflatod	UST Inc	:lusive>	<-Inflated, HS		0.02
		iviajoi								Z[4	limateu	Δ	B	E=A*Inflation		G=C*Infl^3
	Responsible	Operating/C						Year	Cycle		Replacem				2021 Budget	G-C IIII 3
Facility		apital	Classification	Class Type	Description	Location	Attributes	Installed	Factor	Year Due	ent Value	2020	2021	Entry	Entry	
Asset					Corporate Security Operations and		Civic Centre CCTV replacement									
Management	ООТ		Program	Program	System Upgrades	Civic Centre	& C-Cure to S2 Conversion	1920	10	0 2020	60,000	60,00	00			
Asset					Corporate Security Operations and		Access contorl, CCTV and									
Management	ООТ		Program	Program	System Upgrades	8100 Warden	Intrustion System Upgrade	2018		1 2020	50,000	50,00	00			
Asset					Corporate Security Operations and		Recycling Depot - CCTV install /									
Management	ООТ		Program	Program	System Upgrades	Recycling Depots	Upgrade X4 locations			2020	30,000	30,00	00			
Asset					Corporate Security Operations and	Markham Village	Markham Village Library - CCTV									
Management	ООТ		Program	Program	System Upgrades	Librarys	for Cenotaph			2020	8,000	8,00	00	151,000		
Asset					Corporate Security Operations and		DVR Replacement with NVR at									
Management	ООТ		Program	Program	System Upgrades	Fire Stations	FS91,92,94 &95	1920	10	0 2020	35,000	35,00	00			
Asset					Corporate Security Operations and		Electronic Lockbox									
Management	ООТ		Program	Program	System Upgrades  Corporate Security	Museum	Control/Audit			2020	25,000	25,00	00			
Asset Management	ООТ		Program	Program	Operations and System Upgrades	Operations/555 Miller	Electronic Key Box / audit			2020	25,000	25,00	00	86,700		
Asset					Corporate Security Operations and	Recreation										
Management	OOT		Program	Program	System Upgrades	Facilities	Recreation Facilities security			2020	100,000	100,00	00	102,000		
Asset Management	ООТ		Program	Program	Corporate Security Operations and System Upgrades	Citywide	Staff ID /Access Card /Badge Replacement			2020	5,000	5,00	10			
Asset			riogium	riogiani	Corporate Security Operations and	citywide	replacement			2020	3,000	3,00				
Management	ООТ		Program	Program		Citywide	Consultant			2020	30,000	30,00	00			
					Corporate Security Operations and											
	ООТ		Program	Program	System Upgrades	Citywide	Internal Recovery			2020	130,000					
Asset					Corporate Security Operations and											
Management	ООТ		Program	Program	System Upgrades	Citywide	Training			2020	10,000	10,00	00			

Asset Management OOT	Program	Program	Corporate Security Operations and System Upgrades	Citywide	Software license		2020	5,000	5,000				
Asset Management OOT	Program	Program	Corporate Security Operations and System Upgrades	Citywdemande	On-Demand Items		2020	50,000	50,000		102,000		
						Cost/Quote	TOTAL =	563,000 T Excluded			434,061	0	
						Cost/Quote	(IIIIIateu, H3	1 Excluded	Internal C	Chargeback Consulting	260,000	-	
										ontingency	-	-	
										Subtotal	694,061	0	
									H	ST Impact= Total	7,639 701,700	0	
											701,700	0	



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2020

Year in the study

			Project C	ost:	\$69,400
roject Name:	<b>Designated Substances Management</b>		110jeet O	050	φυ <b>2,4</b> 00
				Studie	es/Pilot Programs
Commission:	Corporate Services	U	Jseful Life:	2	Pre Approval:
-	Asset Management	Category:	Minor		11
Project Mgr:	Khwaja Waker				
Ward(s):	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Internal peer	review	<i>/</i>

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

This project includes review of identified Asbestos Containing Materials (ACMs) at City owned facilities and update existing Asbestos Management Plans. This program will also include management (including testing, analysis, planning and abatement) of any other designated substances at City facilities and training for facility staff on Asbestos management. Ontario Regulation 278/05 requires all building owners to have ongoing Asbestos Management programs at facilities where Asbestos Containing Materials (ACMs) are identified.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	2020	Future Phases
Cost/Quote:	68,200	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	68,200	0
HST Impact:	1,200	0
Total Project Cost:	69,400	0

#### NOTES

\$69,400 Designated Substance Management to maintain a healthy and safe environment within City owned facilities.

This is a bi-annual program.

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

Requirement Validation: Other(specify in Notes)

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)	
OT BANKET HOLD GET HAVE THE	\$0	\$0	\$0	\$0	

## **DCA/LIFE CYCLE DETAILS**

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

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.



20072 **Number:** 

Project Name: Fire Facilities Repair and/or Replacem		nt Projects	Project (	Cost:	\$233,200
-	<u> </u>	n i rojects		Repa	ir/Replace
-	Corporate Services	J	Jseful Life:	15	Pre Approval:
•	Asset Management Jason Vasilaki	Category:	Minor		
Ward(s):	CW ☑ 1 □ 2 □ 3 □ 4 □	Cost Validation:			
	5 6 7 8	Requirement Validation:	Condition a	ssessme	ent

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

Program includes various life cycle works to maintain the fire facilities in a state of good repair and in alignment to the Asset Management Plan/Policy. Items for repairs 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.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
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

#### **NOTES**

\$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, Equipr	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	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	<b>Expenditures/(Revenues)</b>	
OTEKATING BODGET IMITACT	\$0	\$0	\$0	\$0	

## **DCA/LIFE CYCLE DETAILS**

DCA			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 chang	e in the vear a	nd/or cost:			

LC includes \$233,200 for facility repair/replacement and \$121,400 for signage.



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	2020 DDO		MO DECLIERE EC	DIA		8	- TJ
MARKHAM	2020 PKOJ	ECIFUNDI	NG REQUEST FO	<i>RM</i> N	umber:	20	073
	u cu pu	2 62		Project (	Cost:	\$121	,400
Project Name: Fire Star	tion Signs - Phase	e 2 of 2			Renaii	r/Replace	<u>.</u>
Commission: Corporate	Services		<b>T</b>	I C 1 I ! C			
Department: Asset Ma	nagement			Jseful Life:	15	Pre App	proval: $\square$
Project Mgr: Sameem S	Shah		Category:				
Ward(s): CW ✓ 1	□ 2□ 3□ 4□		Cost Validation:				
5	□ 6□ 7□ 8□		Requirement Validation:	Condition a	issessmer	nt	
DETAILED DESCRIPTI		ROJECT):					
	complete insallation	of signs at the rem	nergencies. Phase-I include aining sites (Fire Station 92 Sustainable Community  NOTES				, , , , ,
			\$114,411 Firm quote from	n vendor for	lectronic	signs at	4 Fire
Cost/Quote:	119,282	0	Stations \$6,971 Media players to o	nnerate sions	l		
Internal Charges: External Consulting:	0	0	Vendor will hold 2019 pr		•		
E	0	0	Amount requested is cons	sistent with 2	019 Life	Cycle R	eserve
Sub Total:	119,282	0	Study update.				
HST Impact:	2,099	0					
Total Project Cost:	121,400	0					
OURCE(S) OF FUNDIN	NG (\$)		Components				
<b>Sunding Type</b>	Budget	FS Signs	Media player		<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>

SOURCE(S) OF FUNDING (\$	<u></u>		Componer	nts			E-4
Funding Type	<u>Budget</u>	<u>FS Signs</u>	Media player			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	121,400	114,429	6,971	0	0	121,400	0
TOTAL FUNDING	121,400				=	121,400	0

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

## DCA/LIFE CYCLE DETAILS

<u>DCA</u>		Amount in Study	<u>Life Cycle</u>	
Name	Year Amount		Amount in Study:	354,600
			Amount Incl HST	121,400
			Year in the study	2020
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost	:		
LC includes \$233,200 for facility	repair/replacement and \$121,400 for signal	age.		



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RKHAM	2020 PROJECT FUNDING REQUEST FORM	<b>Number:</b>	20074	<b>9</b> 1
et Name: <b>Librory F</b>	acilities Panair and/or Panlacement Projects	Project Cost:	\$127,700	

Project Name:	Library Facilities Repair and/or Replace	ment Projects			
	<u> </u>	Tojecus		Repai	r/Replace
Commission:	Corporate Services	Ţ	Jseful Life:	10	Pre Approval:
-	Asset Management Jason Vasilaki	Category:	Minor		11
, ,	CW ♥ 1□ 2□ 3□ 4□	Cost Validation:	Internal pee	r review	V
	5 6 7 8	Requirement Validation:	Condition a	ssessme	nt

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

Program includes various life cycle works to maintain the library facilities 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, 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

<u>2020</u>	Future Phases
125,491	0
0	0
0	0
125,491	0
2,209	0
127,700	0
	125,491 0 0 125,491 2,209

**NOTES** \$40,000 Markham Village Library- ceiling tiles, painting, ducts, rusted steel support ramp at entrance (2006) \$46,900 Thornhill Village Library -west entrance access ramp (1996), drywalls, picket fence, doors, shed \$40,800 Unionville Library - dropbox, washroom cabinet/countertops, plumbing, entrance doors, painting Amount requested is consistent with 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (\$)		Components								
Funding Type	<b>Budget</b>	Markham Village	Thornhill Village	<u>Unionville</u>		<b>TOTAL</b>	<u>Future</u> <u>Phases</u>			
Operating Funded Life Cycle	127,700	40,000	46,900	40,800	0	127,700	0			
TOTAL FUNDING	127,700				=	127,700	0			

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

	Amount in	Life Cycle	
Year Amount	Study	Amount in Study:	127,700
		Amount Incl HST	127,700
		Year in the study	2020
i			Year Amount Study  Amount in Study:  Amount Incl HST  Year in the study



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Pre Approval:

**Number:** 20075 **Project Cost:** \$20,400 Project Name: Municipal Building Backflow Prevention Testing Repair/Replace Commission: Corporate Services

Department: Asset Management Category: Minor Project Mgr: Jason Vasilaki

Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s):

Requirement Validation: Legislative compliance 

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

Testing of all backflow devices within Markham facilities must be completed, annually as outlined in By-law 2007-142. Budget request is subject to change based on requirements identified in the previous year.

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

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	20,057	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	20,057	0
HST Impact:	353	0
Total Project Cost:	20,400	0

NOTES \$20,400 Testing all backflow devices installed within Markham

Useful Life:

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

SOURCE(S) OF FUNDING (\$	<u> </u>		Compon	ents			E-4
Funding Type	<u>Budget</u>	Testing				TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	20,400	20,400	0	0	0	20,400	0
TOTAL FUNDING	20,400				=	20,400	0

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

## **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>	Vacu	Amount	Amount in	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	1,903,300
				Amount Incl HST	20,400
				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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**Number:** 20076

Project Name: Operation	ns Facilities Don	air and/ar Danl	agamant Dra	ioots	Project (	Cost: \$76	4,500
Project Name: Operation		air and/or <b>Ke</b> pi	acement Proj	jecis		Repair/Replace	ce
Commission: Corporate				U	seful Life:	15 Pre A <sub>1</sub>	pproval: $\square$
Department: <u>Asset Man</u> Project Mgr: Colby Bry				Category:	Major		
ÿ ÿ <del></del>	<u> </u>		Co	st Validation:	Internal pee	r review	
	2 3 4 4			nt Validation:			
	6 7 8 8		_	-			
Program includes various lit Management Plan/Policy. It completion of annual condit request is subject to change, BUILDING MARKHAM	fe cycle works to make the state of the cycle works to make the state of the state of the cycle works to make the cycle works	aintain the Operation replacement in the ding request is bath assessment in pre-	he Budget year sed on historica	will be detern al budgets, life	nined in the j cycle databa	previous year, u	pon
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
· · · · · · · · · · · · · · · · · · ·	<u>2020</u>		\$188,900 A			erczy Park - Ma	
Cost/Quote:	702,142	0				s - interlocking, painting, floors,	
Internal Charges:	50,000	0				ge, ventilation, c	
External Consulting:	0	0				Mintleaf park w	
Sub Total:	752,142					ng) - Misc. iten	
HST Impact:	12,358	0				, West Parkshop	
Total Project Cost:	764,500	0	\$50,000 Int	ernal Chargeba	nck.		
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			Future
Funding Type	Budget		Millenium, Milliken, Minkleaf W/R,Milne parkshop		tes Int. Cha	argeback TOTAL	Phases Phases
Operating Funded Life Cycle	764,500	188,900	63,600	462,000	50,000	764,500	0
TOTAL FUNDING	764,500		,	,,,,,,	,	764,500	0
OPERATING BUDGET I	IMPACT Per		ersonnel F	<b>Revenues</b> \$0	Expenditu	res/(Revenues) \$0	
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>		V	ear Amount	Amount in	<u>Life</u>	<u>Cycle</u>	
Name		10	ai Amount	Study	- Amou	nt in Study:	764,500
					Amou	nt Incl HST	764,500
					Year	in the study	2020
DCA and/or Life Cycle	e. Explain if there is	a change in the ve	ear and/or cost			, _	
Amount requested is co	-						
7 miount requested is co	noistent with 2017 I	Ziic Cycle Reselve	study update.				

<b>Operations Facilities Improvement</b>													Lifecycle	Budget a G	Inflation Con 2002
		Major									<no< th=""><th>n Inflated, HS</th><th>ST Inclusive&gt;</th><th>&lt;-Inflated, H</th><th>ST includ 203</th></no<>	n Inflated, HS	ST Inclusive>	<-Inflated, H	ST includ 203
												Α	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	2020	2021	2020 Budget Entry	2021 Budget Entry
Annswell Park Well Shed	ООТ		Civil	Site Features	Interlocking Brick			1950	7	0 2020	9000	9000			
Annswell Park Well Shed	ООТ		Civil	Site Features	Fencing		Chain link with gate	2000	2	0 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		7 2020		4000			
Berczy Park - Maintenance Bldg Berczy Park - Maintenance Bldg	OOT OOT		Electrical Architectural	Fixtures Painting	Lighting Walls	Exterior Staff Room	Pot Lights - Roof Soffit Concrete Block wall	2013 2013		7 2020 7 2020		4000 2700			
Berczy Park - Maintenance Bldg	00Т		Architectural	Walls	Paint	Public	Concrete Block wall	2013		7 2020		2700			
Berczy Park - Maintenance Bldg	ООТ		Architectural	Ceiling	Drywall	Washrooms Storage Garage	Painting	2013		7 2020	1800	1800			
Berczy Park - Maintenance Bldg	00T		Architectural	Painting	Walls	Storage Garage	Concrete block wall	2013		7 2020		1800			
Berczy Park - Maintenance Bldg	00T		Electrical	Fixtures	Lighting	Exterior	Wall Packs	2013		7 2020	1600	1600			
Berczy Park - Maintenance Bldg	ООТ		Architectural	Walls	Paint	Staff Washroom	Concrete Block wall	2013		7 2020		1350			
Berczy Park - Maintenance Bldg	00T		Architectural	Painting	Walls	Storage Garage	Drywall	2013		7 2020		1100			
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 7 2020		900			
Berczy Park - Maintenance Bldg	ООТ		Architectural	Painting	Walls	Room Storage Garage -	Concrete block wall	2013		7 2020		400			
· · · · · · · · · · · · · · · · · · ·				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				32000			
Central Parks Shop	00T 00T		Furniture	General	Lockers	Locker Room	Metal - full height	1987 1985				14000 8000			
Central Parks Shop	001		Architectural	Millwork	Shelving	Workshop West of	Wood Shelves	1965	3	5 2020	8000	8000			
Central Parks Shop	ООТ		Mechanical	Heating	Furnace	Lunchroom, above office	Ceiling suspended furnace	2005				5000			
Central Parks Shop	00T		Electrical	Equipment	Generator	Shop	12 volt, 8.3 amp DC	2006				7000			
Central Parks Shop  Central Parks Shop	00T 00T		Architectural Life Safety	Millwork Fire System	Shelving Detector	Garage Outside Electrical	Wood Shelves	1985 1990				2000			
Central Parks Shop	ООТ		Architectural	Millwork	Shelving	Room Chemical Storage	Motal Shalvos	1985				2500			
·				Security	_	Interior and	ivietai Sileives							_	
Central Parks Shop	ООТ		Security Building	System	Security System	Exterior	Thin aluminum siding with no	2015		5 2020					
Central Parks Yard Storage Shed	ООТ		Envelope Building	Walls	Metal Siding		insulation	1985				11000			
Central Parks Yard Storage Shed	00Т		Structure	Posts	Wood		Wood Post Repairs	1985				5000			
Central Parks Yard Storage Shed	ООТ		Electrical Building	Outlets			Exterrior outlets	1985				2000	+		
Greenhouse- Centre	00T		Envelope	Walls	Plastic	Exterior Wall	Repairs to Plastic Covering	2012		8 2020		5000	<u> </u>		
Greenhouse- Centre	00T		Mechanical	Heating	Furnace		Furnace	1999	2	1 2020	2000	2000			
Greenhouse- Centre	ООТ		Building Envelope	Doors	Doors	Exterior	Galvanized steel frame with plastic sheet	1987	3	3 2020	1500	1500			
Greenhouse- Centre	ООТ		Civil	Site Features	Walkway	Interior	Square pavement slabs	1987	3	3 2020	1500	1500			
Greenhouse- Centre	ООТ		Electrical	Fixtures	Lighting		Incandescent Vapourtight pendant hung Jar light	2000	2	0 2020	850	850			
Greenhouse- Centre	ООТ		Electrical	Equipment	Controller	North Wall	Residential grade programmable controller	2000	2	0 2020	300	300			
Greenhouse- Northeast	ООТ		Building	Doors	Doors	Exterior	Galvanized steel frame with	1987	3	3 2020	1200	1200			
Greenhouse- Northeast	ООТ		Building Envelope	Walls	Polycarbonate Sheets and cedar lintels	Vestibule walls and ceiling between Centre and Northeast greenhouse	plastic sheet  Hard transparent sheets in vestibule locations	2008	1	2 2020	5000	5000			

<b>Operations Facilities Improvement</b>													Lifecycle	Budget 200	Inflations of 8:02
		Major									<non< th=""><th>Inflated, HS</th><th>T Inclusive&gt;</th><th>&lt;-Inflated, H</th><th>7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7</th></non<>	Inflated, HS	T Inclusive>	<-Inflated, H	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7
											A	١	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	2020	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 5	6000			
Greenhouse- Southcentre	OOT		Mechanical	Ventilation	Exhaust Fan	South Wall	Wall propeller exhaust fan	2004							
Greenhouse- Southcentre	ООТ		Mechanical Building	Heating	Furnace	Interior	Furnace Galv. steel frame with plastic	1999					+		
Greenhouse- Southcentre	ООТ		Envelope Building	Doors	Doors	Exterior	sheet Galv. steel frame with plastic	2000							
Greenhouse- Southcentre	OOT		Envelope	Doors	Doors	Exterior	sheet	2000			2000 2	2000			
Greenhouse- Southeast	OOT		Mechanical	Ventilation	Exhaust Fan	South wall	Wall propeller exhaust fan	1987							
Greenhouse- Southeast	OOT		Mechanical	Ventilation	Dampers	North Wall	Dampers @ intake louvres	2005	5 1	2020	3000 3	8000	+		
Greenhouse- Southeast	ООТ		Electrical	Equipment	Controller	North Wall	6 station, dual programmable water controller and poly drip piping system	2000	20	2020	2500 2	1500			
Greenhouse- Southeast	ООТ		Mechanical	Controls	Thermostat	Interior	Heating & Ventilation Control	2000	20	2020	2500 2	2500			
Greenhouse- Southeast	ООТ		Architectural	Flooring	Above Gravel	Interior	Poly flooring above Gravel base	1987	7 33	2020	2000 2	2000			
Greenhouse- Southeast	ООТ		Electrical	Fixtures	Lighting	Interior	Incandescent Vapourtight pendant hung Jar light	2000	) 20	2020	600 6	500			
Greenhouse- Southwest	ООТ		Building Envelope	Doors	Doors	Exterior	Galvanized steel frame with plastic	1987	7 3	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	B 12	2 2020	2000 2	2000			
Greenhouse- Southwest	ООТ		Electrical	Fixtures	Lighting	Interior	Incandescent Vapourtight pendant hung Jar light	2000	) 20	2020	600 6	500		188,900	
Millenium Park Washrooms	ООТ		Mechanical	Plumbing	Washroom Fixtures		1 toilet and 1 sink in each washroom	2000	) 20	2020	4000 4	1000			
Millenium Park Washrooms	ООТ		Mechanical	Building Equipment	Automatic Door Opener	Accessible Washroom	Electric Hinge type	2000			3200 3	3200			
Millenium Park Washrooms	OOT		Mechanical	Accessories	Air Dryer	Bobrick	Hand dryers. 20A, 115V	2000					<u> </u>		
Millenium Park Washrooms	ООТ		Architectural	Flooring	Concrete Sealing	Throughout	2-2L-T8 in Utility Room.	2000					+		
Millenium Park Washrooms	ООТ		Electrical	Fixtures	Lighting		Sodium lights in washrooms	2000				.500			
Millenium Park Washrooms	ООТ		Mechanical	Plumbing	Drinking Fountain	Exterior - North		2000				.500			
Millenium Park Washrooms	00T		Electrical	Distribution	Timer	Utility Room	Timer for pole light	2000							
Millenium Park Washrooms  Millenium Park Washrooms	00T 00T		Mechanical Electrical	Ventilation Bldg	Exhaust Fan Heater	Utility Room		2000							
Milliken Mills Park Washrooms	ООТ		Electrical	Equipment Distribution	Splitter	North Utility		1990							
Milliken Mills Park Washrooms	ООТ		Electrical	Distribution	Electrical Panel	Room North Utility	42 CCT	1990		2020	3000 3	8000			
Milliken Mills Park Washrooms	ООТ		Electrical	Equipment	Control Panel	Room North Utility	Irrigation Pump Control	1990	) 30	2020	3000 3	8000			
Milliken Mills Park Washrooms	ООТ		Electrical	Fixtures	Lighting	Room West Storage Room	T8 - 4'-2lamp fixtures	2007	7 13	3 2020	2000	2000			
Milne Park Ticket Booth	ООТ		Architectural	Painting	Interior		Drywall painted, exterior trim, stained siding	2015	5 5	2020	2000	2000			
Milne Parks Shop	ООТ		Architectural		Exterior	Shop	Metal walls and OH door jambs	2015			-	6000			
5 5 5 P															
Milno Barks Chan	C		Civil	Site	Foncing	Work Yard	Chain Link	100	- 21	2020	4500				
Milne Parks Shop Milne Parks Shop	С		Civil Architectural		Fencing Vinyl	Perimeter Lunchroom	Chain Link Panels with wood battens	1985 1995				E00			
							Office, Storage Cabinet,								
Milne Parks Shop	OOT		Architectural	Accessories	Doors	Interior	DHW room door	2000	) 20	2020	2500 <sup>2</sup>				

<b>Operations Facilities Improve</b>	ment												Lifecycle	Budget 200	Indiations and
•		Major									<nor< th=""><th>ı Inflated. H</th><th>ST Inclusive&gt;</th><th>&lt;-Inflated, H</th><th>ST includ</th></nor<>	ı Inflated. H	ST Inclusive>	<-Inflated, H	ST includ
		.,.										Α	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			
Лilne Parks Shop	ООТ		Electrical	Distribution	Meter Cabinet	Exterior - west wall	meter, cabinet, conduit	1995	5 2	5 2020	1500	1500			
Milne Parks Shop	OOT		Electrical	Fixtures	Lighting	Exterior	Sodium	1995	5 2	2020	1500	1500			
Milne Parks Shop	ООТ		Architectural Building	Accessories	Doors	Interior	Washroom doors Exterior Painted Metal Door	2000	0 2	2020	1200	1200			
Mintleaf Park Washroom	ООТ		Envelope	Doors	Doors		(3'x7')	1990	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	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	30	2020	1000	1000			
Mintleaf Park Washroom	ООТ		Mechanical	Plumbing	Washroom Fixtures		Sinks	1990	3	2020	500	500		63,600	
Princess Street Parks Shop	С		Civil	Security	Fencing		Chain Link - repair gate/posts Entrance system, motion sensors, control panel, card	1995				5000			
Sign Shop	ООТ		Life Safety	System	Security System	Throughout	readers	2005	5 1	2020	5000				
Sign Shop	ООТ		Mechanical	Shop Equipment	Air Compressor	Storage		1990	0 3	2020		2500			
Sign Shop	оот		Building Envelope	Walls	Window	Exterior wall	Prefinished metal	1988	3	2 2020	2100	2100			
Sign Shop	ООТ		Electrical		Transformer	Electrical Service Area	Transformer to 600volts for roof top A/C	1988				1700			
Sign Shop	00T		Architectural	Flooring	Wood	Mezzanine	Plywood	1988							
Sign Shop	ООТ		Architectural	Millwork Site	Cabinets	Workshops	Wood storage cabinets	1988				1500 1500			
Sign Shop	ООТ		Civil	Features	Bollard Disconnect	Exterior Electrical	Steel - concrete filled	1988			1500	1500			
Sign Shop	00T		Electrical	Distribution		Service Area	Fused Switch - Industrial	1988			1500				
Sign Shop	ООТ		Furniture	General Shop	Lockers	Workshop	Metal units	1988	3	2 2020		1500 1500			
ign Shop	ООТ		Mechanical		Air Compressor	Office Exterior		1988	3	2020					
ign Shop	ООТ		Electrical	Fixtures	Lighting	Building	Wall mounted building light Metal storage shelves - (for	1988	3	2 2020	1200	1200			
iign Shop	ООТ		Architectural	Millwork	Shelving	Workshop	signs)	1988	3	2 2020	1000	1000			
Sign Shop	ООТ		Mechanical	Shop Equipment	Grinder	Workshop		1988	3	2 2020	1000	1000			
				Shop								1000			
Sign Shop	ООТ		Mechanical	Equipment	Drill Press	Office		1990					<u> </u>		
Sign Shop	ООТ		Mechanical	Heating	Heater	South Shop	Unit Heater- Gas	2000	) 2	2020	1000	1000			

<b>Operations Facilities Improvement</b>												Lifecycle	Budgets a G	Inflation Co. 2002
		Major									<non h<="" inflated,="" th=""><th>ST Inclusive&gt;</th><th>&lt;-Inflated, H</th><th>ST includ</th></non>	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
Sign Shop	ООТ		Electrical	Distribution	Splitter	Electrical Service Area	4'-0" splitter c/w termination bus & lugs	1988	32	2020	500			
Face and David David Co.	007		Building	Marilla.	NACCO ALCONO		Delinted was all assessing	4000	27	2020	12000 12000			
Toogood Pond Pavillion Toogood Pond Pavillion	OOT OOT		Envelope Architectural	Walls Walls	Window Partitions	Washrooms	Painted wood awning Solid phenolic units	1983 2005	37 15					
Foogood Pond Pavillion	00T		Mechanical	Heating	Heater	Activity Room	Electric wall heaters	1990	30					
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	20					
Toogood Pond Pavillion	00T		Electrical		Lighting	Exterior	MH	2000						
Toogood Fortal Extinori	001		Licctrical	Site	Ligiting	South and east	Wood fence - 4'high 105'	2000	20	2020	3000 3000			
Toogood Pond Pavillion	ООТ		Civil	Features	Fencing	exterior	long	2000	20	2020	2100			
			Building								4800			
Victoria Square Park Washrooms	OOT		Envelope Building	Walls	Window		2'x3' each window Hollow metal doors with	1990	30	2020	4800			
Victoria Square Park Washrooms	ООТ		Envelope	Doors	Door		frame	1990	30	2020	2500 2500			
Michaela Caucasa Dauli Missassassassassassassassassassassassassa	ООТ		Flooris - I	Dietail- :: *! -	Disconnect	Mens		4000		2022	2000 2000			
Victoria Square Park Washrooms	OOT OOT		Electrical	Distribution		Washroom	T8-2L-4' fixtures	1990 1990	30					<del>                                     </del>
Victoria Square Park Washrooms Victoria Square Park Washrooms	001 00T		Electrical Mechanical	Fixtures Fixtures	Lighting Plumbing		Male Washroom	1990	30					
Victoria Square Park Washrooms	00T		Mechanical		Plumbing		Female Washroom	1990	30				86,500	
victoria oquare i ark viasirioonis			Wiceria inca	- 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		Painted Wood	1990	30					
West Parks Shop	ООТ		Building Envelope	Walls	Window	Exterior	Prefinished metal.	1973	47	2020	4000 4000			
West Parks Shop	ООТ		Architectural	Walls	Drywall	Interior	Drywall partitions	2015						
West Parks Shop	ООТ		Building Envelope	Walls	Sealant	Exterior	Caulking	2012		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	50013	5001	Gas Pump	Pole mounted light c/w 12'	1330	30	2020				
Works Yard- Main Building	ООТ		Electrical	Fixtures	Lighting	Island	pole	1980	40	2020	2200 2200		<u> </u>	
Works Yard- Main Building	ООТ		Mechanical	Pumps	Pump (Recirculation)	Boiler Room- Upper Unit	For Raypak radiation heater boiler	1995	25	2020	2500 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			
Norks Yard- Main Building	ООТ		Building Envelope	Doors	Overhead Door	Wash Bays	Plastic units	1980	40	2020	50000			
WORKS TOTAL INIGHT DUNCHING	551		Livelope	20013	Radiation	vvasii bays	i idotic dilito	1380	40	2020				
Works Yard- Main Building	ООТ		Mechanical	Heating	Heating	Office Areas	Perimeter Wallfin Radiation	1980	40	2020	49500 46500			

Operations Facilities Improvement	nt												Lifecycle	Rudget	Inflation -	~~ 401
Operations racilities improvemen													Lifecycle	Budget Page <-Inflated, H	1089	<b>737</b>
		Major									<no< th=""><th></th><th></th><th></th><th></th><th>VI</th></no<>					VI
												Α	В	E=A*Inflatio	F=B*Infl^2	
Facility	Responsible Name	Operating/C apital	Classification	Class Type	Description	Location	Attributes				Replacem ent Value	2020	2021	2020 Budget Entry	2021 Budget Entry	
Works Yard- Main Building	ООТ		Building Envelope	Doors	Overhead Door	Waterworks- Garage	Steel with window inserts	1980	40	2020	60000	60000				
-			Building									113320				
Works Yard- Main Building	ООТ		Envelope	Doors	Overhead Door	Works- Garage	Steel with window inserts	1980	40	2020	120000					
Works Yard- Main Building	ООТ		Mechanical	Building Equipment	Door Opener	Wash Bay- East		1980	40	2020		2000				
Works Yard- Waterworks Storage Shed	С			Flooring	Concrete	Interior	Sealed concrete	1985	35					375,500		
	ООТ						Balance					35489	0		-	
										TOTAL =				714,500		
									Co	st/Quote	(Inflated, HS		UM(C,D) /1.0176 ernal Chargeback	702,142 50,000	0	
													ternal Consulting	30,000		
													Contingency			
													Subtotal	752,142		
													HST Impact= Total	12,358 764,500	0	
													TOLAI	764,500	U	1
														764,500	0	1
												1				
					1							1				
								+								
					<del> </del>			+				<del> </del>	<del>                                     </del>			
					1							1				



Page 500**209** 

Year in the study

MARKHAM	2020 PKOJ	ECIFU	JI <b>NDIN</b> (	5 KEQ	UESI FO	KWI	Number:	20	0077
_	E 10'4 75	•,				Projec	et Cost:	\$75	,200
Project Name: Operation	is Fuel Sites Mo	nitoring					Repair	r/Replac	e
Commission: Corporate S	Services				I	Useful Life	· <del></del>		proval:
Department: Asset Mana					Category:		. 0	11011	provan.
Project Mgr: Vicky Char				Co	st Validation:		rty estimate	<u>.</u>	
	2 3 4 4		F		nt Validation:		•		
	6□ 7□ 8□			1					
This project is a carryover frand monitoring required by Parks (MECP) at 555 Miller	om the 2015 Fuel Fechnical Standard, 428 John St. and	Facilities pr ls and Safet 4415 14th A	oject (#152 y Authority	(TSSA) a	nd The Minist				
					•				
PROJECT COSTS (\$)	<u>2020</u>	Future P	nacec	NOTES	stimates only	and magnin	amanta bri 1	la ai alati	outhouitie
Cost/Quote:	10,000				MECP) may				
Internal Charges:	0				ojected 3 year juested is cons				) acamia
External Consulting:	63,850		/ N	Study upda	•	sistent with	1 2019 LIIC	Cycle I	icsci ve
Sub Total:	73,850		0						
HST Impact:	1,300		0						
Total Project Cost:	75,200		0						
SOURCE(S) OF FUNDING	G (\$)			Comp	onents				
<b>Funding Type</b>	Budget						<u>T(</u>	OTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	75,200		0	0	0		0	0	(
TOTAL FUNDING	75,200							0	
							<del></del>		
OPERATING BUDGET I	мраст Ре	rsonnel	Non Perso	nnel l	Revenues	Expendi	tures/(Rev	enues)	
OTERATIO BODGET I	WITHCI	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	ILS								
<u>DCA</u> Name			Year	Amount	Amount in Study	<u>Li</u>	<u>fe Cycle</u>		
Name			1001	' Amount	Siduy	— An	ount in Stu	ıdy:	357,700
						Am	ount Incl H	IST	75,200

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



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20078 **Number:** 

Project Name: Other For	ailitiaa Damain ar	d/an Danla aan	nt Duois sta	Project C	Cost:	\$211	,300
Project Name: Other Fac	<u> </u>	iu/or Kepiaceme	nt rrojects		Repa	ir/Replac	e
Commission: Corporate S	Services		Ţ	Jseful Life:	10	Pre Ap	proval:
Department: Asset Mana			Category:			· r	<b>r</b>
Project Mgr: Khwaja Wa			Cost Validation:		fy in No	ntes)	
Ward(s): CW ✓ 1	2 3 4		Requirement Validation:				
5 🗆	6 7 8		requirement variation.	Condition a	330331110	,11t	
DETAILED DESCRIPTION							
Program includes various lif Management Plan/Policy. Its completion of annual condit request is subject to change, BUILDING MARKHAM'	ems for repair and/oion assessment. Fur based on condition	or replacement in the ading request is based assessment in prev	e Budget year will be deter ed on historical budgets, life	mined in the pecycle databa	previou	s year, up	on
PROJECT COSTS (\$)	2020	Entuna Dhagas	NOTES				
	<u>2020</u>	Future Phases	\$39,700 Craft Guild - flo	oring (1991),	millwo	rks (1992	2), plumbin
Cost/Quote:	207,645	0	(1980) \$22,100 Elson Miles Fara	mhouse -floor	ing (19	85) AC	(1985)
Internal Charges:	0	0	Crosby Booth - painting,				
External Consulting:	0		\$149,500 9829 Ninth Lin				
Sub Total:	207,645		(1975), paint (2012), externor wall/siding				Reesor
HST Impact:	3,655	0	Amount requested is cons				leserve
Total Project Cost:	211,300	0	Study update.				
=			Study aparte.				
OURCE(S) OF FUNDING	G (\$)		Components				Enton
	G (\$) Budget	Craft Guild			T	OTAL	Future Phases
Funding Type	<u>Budget</u>		Components  Elson Miles Farmhouse, Crosby  Ninth line & Ree Rd Ho			OTAL 1,300	Phases
Funding Type		j	Components  Elson Miles Farmhouse, Crosby Food Booth	uses	) 21		
Operating Type  TOTAL FUNDING  OPERATING BUDGET I	211,300  211,300  Pe	39,700	Components  Elson Miles Farmhouse, Crosby Food Booth  22,100 149,500  rsonnel Revenues	uses	21	1,300 11,300	Phases
Funding Type  Departing Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I	211,300  211,300  Pe	39,700 rsonnel Non Pe	Components   Ninth line & Ree   Rd Hor	Expenditui	21 2 res/(Rev \$0	1,300 11,300	Phases
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	211,300  211,300  Pe	39,700 rsonnel Non Pe	Components  Elson Miles Farmhouse, Crosby Food Booth  22,100  149,500  rsonnel  Revenues  0  \$0  Amount in	Expenditur  Life	21 22 res/(Rev \$0	1,300 11,300 venues)	Phases
Funding Type  Departing Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I	211,300  211,300  Pe	39,700  rsonnel Non Pe \$0 \$	Components  Elson Miles Farmhouse, Crosby Food Booth  22,100 149,500  rsonnel Revenues  0 \$0  Amount in	Expenditur  Life  Amou	21 22 res/(Rev \$0  Cycle nt in Str	1,300 11,300 venues)	<u>Phases</u>
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	211,300  211,300  Pe	39,700  rsonnel Non Pe \$0 \$	Components  Elson Miles Farmhouse, Crosby Food Booth  22,100  149,500  rsonnel  Revenues  0  \$0  Amount in	Expenditur  Life  Amou	21 22 res/(Rev \$0	1,300 11,300 venues)	Phases
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	211,300  211,300  Pe	39,700  rsonnel Non Pe \$0 \$	Components  Elson Miles Farmhouse, Crosby Food Booth  22,100  149,500  rsonnel  Revenues  0  \$0  Amount in	Expenditur  Life  Amou	21 22 res/(Rev \$0  Cycle nt in Str	1,300  11,300  venues)  udy:  HST	<u>Phases</u>



Project Mgr:

Ward(s):

## 2020 PROJECT FUNDING REQUEST FORM

Page 504 2 43

<b>YIARKH</b>	IAM 2020 I HOUDEL I GIND IN GINE CEDET I GIN	N	Number:	20080	
D : . N		Project	Cost:	\$212,400	
Project Name:	PVC Salt Dome Demolition		Repair	r/Replace	
	Corporate Services Uses  Asset Management	ful Life:	0	Pre Approval:	

 $5 \square \ 6 \square \ 7 \square \ 8 \checkmark$  DETAILED DESCRIPTION (SCOPE OF PROJECT):

 $CW \square 1 \square 2 \square 3 \square 4 \square$ 

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: S

Safe & Sustainable Community

<u>2020</u>	<b>Future Phases</b>
198,000	0
10,890	0
0	0
208,890	0
3,485	0
212,400	0
	198,000 10,890 0 208,890 3,485

# NOTES

Category: Minor

Requirement Validation: Visual inspection

Cost Validation: Third party estimate

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 INC.	\$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 i	f there is a change in the year and/or cost:			

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



# WARKHAM 2020 PROJECT FUNDING REQUEST FORM

Project Name: Recycling Depots Repair a Commission: Corporate Services  Department: Asset Management  Project Mgr: Khwaja Waker  Ward(s): CW 1 2 3 4 5 6 7 8 5  ETAILED DESCRIPTION (SCOPE OF PRODUCT)	and/or Replacem		Useful Life: 7 Minor	\$31,300 /Replace Pre Approval:
Commission: Corporate Services  Department: Asset Management  Project Mgr: Khwaja Waker  Ward(s): CW 1 2 3 4 5 6 7 8 5  ETAILED DESCRIPTION (SCOPE OF PRODUCT)	and/or Replacem	Category:	Useful Life: 7 Minor	/Replace
Department:         Asset Management           Project Mgr:         Khwaja Waker           Ward(s):         CW ✓ 1 □ 2 □ 3 □ 4 □           5 □ 6 □ 7 □ 8 □           ETAILED DESCRIPTION (SCOPE OF PRODUCT)		Category:	Useful Life: 7 Minor	
Project Mgr:         Khwaja Waker           Ward(s):         CW ✓ 1 □ 2 □ 3 □ 4 □           5 □ 6 □ 7 □ 8 □           ETAILED DESCRIPTION (SCOPE OF PROJECTION)		Category:	Minor	Pre Approval: ∟
Ward(s): $CW \checkmark 1 2 3 4 $ 5 6 7 8 ETAILED DESCRIPTION (SCOPE OF PROPERTY)				
5 ☐ 6 ☐ 7 ☐ 8 ☐ ETAILED DESCRIPTION (SCOPE OF PR		Cost Validation:	Other(enceify in Mat.	
ETAILED DESCRIPTION (SCOPE OF PI				
		Requirement Validation:	Condition assessment	t
	ROJECT):			
rogram includes various life cycle works to ma canagement Plan/Policy. Items for repair and /o completion of annual condition assessment. Fun quest is subject to change, based on condition UILDING MARKHAM'S FUTURE TOGE	or replacement in the ding request is base assessment in previous	he Budget year will be dete ed on historical budgets, lif	ermined in the previous fe cycle database and tr	year, upon
		NOTES		
ROJECT COSTS (\$) 2020	Future Phases	\$4,590 Recycling Progra	m Containers	
Cost/Quote: 30,759	0	\$2,230 Thornhill Recycli \$24,480 Unionville Recy		
Internal Charges: 0	0	Amount requested is con		
External Consulting: 0	0	Study update.		•
Sub Total: 30,759	0			
HST Impact: 541	0			
Total Project Cost: 31,300	0			
OURCE(S) OF FUNDING (\$)		Components		— Euturo
nding Type Budget	Recycling Program Containers	Thornhill Recycling Unionville Recycling Depot heater D	Cling TO	Future OTAL Phases
perating Funded Life Cycle 31,300	4,590	2,230 24,480	0 31	,300
TOTAL FUNDING 31,300			31	1,300
PERATING BUDGET IMPACT Per	sonnel Non Pe	rsonnel Revenues	Expenditures/(Reve	enues)
TEMPTATION BODGET HVII TO	\$0 \$	0 \$0	\$0	
CA/LIFE CYCLE DETAILS				
DCA	Yea	Amount in	<u>Life Cycle</u>	
Name	1 62	ar Amount Study	— Amount in Stud	dy: 31,300
			Amount Incl HS	ST 31,300
			Year in the stu	2020
			rear in the stu	uy 2020
DCA and/or Life Cycle: Explain if there is	a change in the yea	r and/or cost:	rear in the stu	2020



Page 508 **2** 48 **3** 

082
082

Duciact Name: D. C. 1	<i>m</i> • 4	. D.				Project C	ost: \$14	13,400
Project Name: Roofing N		Kepair					Repair/Repla	ace
Commission: Corporate S					Ţ	Jseful Life:	1 Pre A	pproval:
Department: Asset Mana					Category:	Annual		11
Project Mgr: Michael Ry					Cost Validation:		ds	
	2 3 4 4				nent Validation:			
	6 7 8			1				
DETAILED DESCRIPTION  Project scope includes annua				roof leak r	epairs at all City	of Markham i	facilities.	
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Excepti	ional Service	es by Exceptional 1	People		
PROJECT COSTS (\$)	2020	Future 1	Phases	NOTES			10110 0 1	
Cost/Quote:	140,920		0	Amount Study up	requested is cons date.	sistent with 20	19 Lite Cycle	Keserve
Internal Charges:	0		0					
External Consulting:	0		0					
Sub Total:	140,920		0					
HST Impact:	2,480		0					
Total Project Cost:	143,400		0					
SOURCE(S) OF FUNDING	<u>G (\$)</u>			Co	mponents			The Assess
Funding Type	Budget	Maintenance		Demand/Consu	On_ lting		TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	143,400	91	,800	51,600	0	0	143,400	0
TOTAL FUNDING	143,400						143,400	0
	Pe Pe	rsonnel	Non Pe	rsonnel	Revenues	Expenditur	es/(Revenues)	)
OPERATING BUDGET I	<u>MPACT</u>	\$0	\$	0	\$0	•	\$0	
DCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>					Amount in	Life (	<u>Cycle</u>	
Name			Yea	ar Amou	int Study	_ Amour	nt in Study:	596,900
							t Incl HST	143,400
							n the study	2020
DCA and/or Life Cycle	· Evplain if there is	a changa	in the yes	or and/or ac	et.	1001 1	ir the study	2020
LC has \$91,800 for main replacment LC.	-					from maintena	ance LC and \$	51,600 from



Page 510**2 489** Number: **20083** 

N NT			Project C	Cost:	\$410,700
Project Name:	<b>Roofing Replacement Projects</b>			Repa	ir/Replace
Commission:	Corporate Services		Jseful Life:	20	Pre Approval:
=	Asset Management Michael Ryan	Category:		20	тте Арргочаг. —
J C	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:			
	5□ 6□ 7□ 8□	Requirement Validation:	Condition as	ssessme	ent

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

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

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 (\$)			Com	ponents			Eutuna
Funding Type	Budget	OULCC, Mkhm Train Stn	German Mills Warden Hous		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	

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

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

<u>DCA</u>	•		Amount in	<u>Life Cycle</u>	
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 512 65 98

2020 F KOJ.	ECT FUNDI	NG KEQUI	ESI FU	Nı Nı	ımber:	20	084
	,			Project (	Cost:	\$143	,200
ommunity Cent	re Repair and/o	r Replacemen	<u>t</u>		Renai	ir/Replace	<b>a</b>
ervices			ī	Inaful Lifa			
gement					15	Pie App	provar. —
ah							
2□ 3□ 4□							
6□ 7□ 8□		Requirement '	Validation:	Condition a	ssessme	ent	
N (SCOPE OF PI	ROJECT):						
	TOTAL DE LE	:1 C	D	D1-			
FUTURE TOGE		ional Services by	Exceptional I	People			
2020	ETHER: Exception  Future Phases	<b>NOTES</b> \$92,600 Box	Grove CC f	looring, wall	s, millw	orks, plur	nbing,
		NOTES \$92,600 Box foundation wa	Grove CC faterproofing	looring, wall		-	nbing,
2020 140,723 0	Future Phases	NOTES \$92,600 Box foundation wa \$24,500 Mark	Grove CC faterproofing	looring, wall Station floori	ng (200	1)	nbing,
<b>2020</b> 140,723	Future Phases 0	NOTES \$92,600 Box foundation wa	Grove CC faterproofing tham Train Spria Square	looring, wall Station flooring,	ng (200 lighting	1) , heating	-
2020 140,723 0	Future Phases 0 0	NOTES \$92,600 Box foundation wa \$24,500 Mark \$26,100 Victor Any upgrades the Board	Grove CC faterproofing cham Train Spria Square beyond star	looring, wall Station floori CC flooring, ndard finishe	ing (200 lighting s are the	1) , heating e responsi	ibilities of
2020 140,723 0 0	Future Phases 0 0 0	NOTES \$92,600 Box foundation wa \$24,500 Mark \$26,100 Victor Any upgrades the Board Amount reque	Grove CC faterproofing cham Train Spria Square beyond star	looring, wall Station floori CC flooring, ndard finishe	ing (200 lighting s are the	1) , heating e responsi	ibilities of
2020 140,723 0 0 140,723	Future Phases  0 0 0 0 0	NOTES \$92,600 Box foundation wa \$24,500 Mark \$26,100 Victor Any upgrades the Board	Grove CC faterproofing cham Train Spria Square beyond star	looring, wall Station floori CC flooring, ndard finishe	ing (200 lighting s are the	1) , heating e responsi	ibilities of
2020 140,723 0 0 140,723 2,477	Future Phases	NOTES \$92,600 Box foundation wa \$24,500 Mark \$26,100 Victor Any upgrades the Board Amount reque	Grove CC faterproofing cham Train soria Square beyond startested is cons	looring, wall Station floori CC flooring, ndard finishe	ing (200 lighting s are the	1) , heating e responsi	ibilities of eserve
2020 140,723 0 0 140,723 2,477 143,200	Future Phases	NOTES \$92,600 Box foundation wa \$24,500 Mark \$26,100 Victor Any upgrades the Board Amount reques Study update.	Grove CC faterproofing cham Train soria Square beyond startested is cons	looring, wall Station floori CC flooring, ndard finishe sistent with 2	ng (200 lighting s are the	1) , heating e responsi	ibilities of
2020 140,723 0 0 140,723 2,477 143,200	Future Phases	NOTES \$92,600 Box foundation wa \$24,500 Mark \$26,100 Victor Any upgrades the Board Amount reques Study update.  Components	Grove CC faterproofing cham Train soria Square beyond startested is consequents	looring, wall Station floori CC flooring, ndard finishe sistent with 2	ng (200 lighting s are the 019 Life	h, heating e responsi	ibilities of eserve <u>Future</u>
	ervices  gement  ah  2	ervices  gement  ah  2	ervices  gement  ah  2	Category:  Category:  Cost Validation:  Requirement Validation:  N (SCOPE OF PROJECT):  cycle works to maintain the satellite community centres in a state cy. Items for repair and/or replacement in the Budget year will be on assessment. Funding request is based on historical budgets, life	Useful Life:  Category: Minor  Cost Validation: Other(specing to provide the community centres in a state of good representation assessment. Funding request is based on historical budgets, life cycle databases.	Category: Minor  Cost Validation: Condition assessment  Repair  Category: Minor  Cost Validation: Other(specify in Note of Not	cervices    Category:   Minor

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OI DAMINING DODGET HYMPICE	\$0	\$0	\$0	\$0
DCA/LIFE CYCLE DETAILS				
<u>DCA</u>			Amount in	Life Cycle

			Amount m	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study:	143,200
				Amount Incl HST	143,200
				Year in the study	2020
DCA and/or Life Cycle: Explain if there is a cha	ange in the year a	nd/or cost:			



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Project Mgr: Sameem Snan	Project Cost: \$38,600  Repair/Replace  Useful Life: 10 Pre Approval:
Commission: Corporate Services  Department: Asset Management  Project Mgr: Sameem Shah  Cost Validation	
Department: Asset Management Project Mgr: Sameem Shah  Cost Validation	
Project Mgr: Sameem Shah  Cost Valida	Oseiui Liie. 10 Fie Appiovai.
Project Mgr: Sameem Snan  Cost Valida	M
Ward(s): Cu	gory: Minor
™au(s). CW ▼ 1	ation: Internal peer review
5 □ 6 □ 7 □ 8 □ Requirement Valida	ation: Condition assessment
DETAILED DESCRIPTION (SCOPE OF PROJECT):	
Management Plan/ Policy. Items for repair or/and replacement in the Budget year will be ompletion of annual condition assessment. Funding request is based on historical budge equest is subject to change, based on condition assessment in previous year. Amount recesserve Study update.  BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Except	ets, life cycle database and trending. Budget quested is consistent with 2019 Life Cycle
PROJECT COSTS (\$) 2020 Future Phases NOTES	
*S2,040 Armadale Te	ennis Clubhouse exterior wood trim painting
and a sinting	Tennis Clubhouse doors and siding replacemen
\$12,240 Pomona V	alley Tennis Clubhouse exterior sealant and
External Consulting: 0 0 windows windows	T
As per Tennis Clubi	Tennis Clubhouse painting, windows and door house Policy, 50% of the costs to be funded by
respective club. Tel	ennis clubhouse repair and/or replacement will
Total Project Cost: 38,600 proceed subject to s	satisfactory club finance review.
OURCE(S) OF FUNDING (\$)  Components	
unding Type Budget Armadale Box Grove Pon	mona Valley Unionville TOTAL Future Phases
perating Funded Life Cycle 23,780 1,020 8,960 6,	120 7,680 23,780 0
ther External 14,820 1,020 0 6,	120 7,680 14,820 0
TOTAL FUNDING 38,600	38,600
	es Expenditures/(Revenues)
Personnel Non Personnel Revenue	5 Expenditures/(Revenues)
Personnel Non Personnel Revenues \$0 \$0 \$0	\$0
OPERATING BUDGET IMPACT	•
DPERATING BUDGET IMPACT \$0 \$0 \$0  DCA/LIFE CYCLE DETAILS DCA Amount	\$0
DEA/LIFE CYCLE DETAILS  DOCA/LIFE CYCLE DETAILS	\$0 unt in Life Cycle
DPERATING BUDGET IMPACT \$0 \$0 \$0  DCA/LIFE CYCLE DETAILS DCA Amount	\$0 ant in <u>Life Cycle</u>

As per Tennis Clubhouse Policy.

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



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2020

Year in the study

MARKHAM	2020 PROJ	ECT FU	'NDINC	i REQU	EST FO	PRM	Number:	20	0086
<del></del>	lorg 45   Minute	a Donlogo	mont			Projec	t Cost:	\$88,	600
Project Name: Air Cylind		s Kepiacei	<u> </u>				Repai	r/Replac	e
Commission: Community					τ	Useful Life	: 15	Pre Ap	proval:
Department: Fire & Emer					Category:	Minor		-	
Project Mgr: Chris Nearin	_		<del></del>	Cos	t Validation:	Third par	rty estimate	2	
	· · · · · · · · · · · · · · · · · · ·				t Validation:		•		
5 ∟ DETAILED DESCRIPTIO	6 7 8 8			-					
egislative life cycle replace			ng air cylir	nders for So	elf Contained	l Breathing	g Apparatu	s (SCBA	)
BUILDING MARKHAM'S	S FUTURE TOG	ETHER:	Safe & Sust	tainable Cor	nmunity				
PROJECT COSTS (\$)	2020	Future Pl	19666	NOTES Carbon fibre	wrapped air	cylinders	for self co	ntained b	reathing
Cost/Quote:	87,075		0 ap	pparatus m	ust be replace	ed every 15	years (leg	gislative)	. 43
Internal Charges:	0				\$2,060/unit a with the 201				
External Consulting:	0		ur	nits were la	st replaced in	n 2005. Cu			
Sub Total:	87,075			0 x 60 min,	4 x 15 min o	cylinders.			
HST Impact:	1,533	-	0						
Total Project Cost:	88,600								
OURCE(S) OF FUNDING	<del>(</del> \$)			Compo	onents				Eutumo
unding Type	<u>Budget</u>						<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	88,600	88,6	00	0	0		0 8	8,600	0
TOTAL FUNDING	88,600							88,600	0
	Per Per	rsonnel I	Non Person	nnel R	evenues	Expendi	tures/(Rev	venues)	
OPERATING BUDGET IN	<u>virau i</u>	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	<u>ILS</u>								
<u>DCA</u>			₹7		Amount in	<u>Li</u>	<u>fe Cycle</u>		
Name			Year	Amount	Ctudy				
				mount	Study	— Am	ount in Stu	ıdy:	91,300

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



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~~	2020 DDO			D14	1 ag	
MARKHAM	2020 PKOJ	ECTFUNDI	NG REQUEST FO	Number	er: 20	0087
20 <del>0 - 2</del> 0				<b>Project Cost:</b>	<b>\$168</b>	3,900
Project Name: Bunker G	ear Replacemer	nt		70	· /D 1	
Commission: Community	& Fire Services			<u>Re</u>	pair/Replac	
Department: Fire & Eme			1	Useful Life: 7	Pre Ap	proval: $\square$
Project Mgr: Chris Neari			Category:	Annual		
· ·	2	<del></del> -	Cost Validation:	Recent awards		
			Requirement Validation:	Legislative comp	oliance	
	6□ 7□ 8□					
<b>DETAILED DESCRIPTIO</b> Replacement of 76 sets of bu						
BUILDING MARKHAM'S  PROJECT COSTS (\$)	2020	Future Phases	Sustainable Community  NOTES			
	<u> </u>		Project cost is based on u			
Cost/Quote:	166,000	0	contract. Total inventory sets (suits ordered at 7 years)			
Internal Charges:	0	0	equipment, eliminates pu			
External Consulting:	0	0	firefighter). A 3.5% price			
Sub Total:	166,000	0	2022 as per contract. Am Cycle Reserve Study upd		with the 20	19 Life
HST Impact:	2,922		Cycle Reserve Study upu	ate.		
Total Project Cost:	168,900					
SOURCE(S) OF FUNDING	<u> </u>		Components			Futuro
Funding Type	<u>Budget</u>				<b>TOTAL</b>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	168 000	0	0 0	0	0	0

SOURCE(S) OF FUNDING	(\$)	Components						
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	168,900	0	0	0	0	0	0	
TOTAL FUNDING	168,900					0		

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTEMITA TO DOD GET AVITAGE	\$0	\$0	\$0	\$0	

**DCA/LIFE CYCLE DETAILS DCA** Amount in Life Cycle Year Amount Study Name Amount in Study: 168,900 168,900 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:



YIAKKHAM				~		N	umber	: 2	20088
Drainat Names D Cl 11	4 O A .	D 1	4			Project (	Cost:	\$7	5,300
Project Name: <b>Defibrilla</b>	tor & Accessorie	es Replac	ement				Repa	air/Repla	ace
Commission: Community	& Fire Services				ī	Jseful Life:	5		approval:
Department: Fire & Eme					Category:		3	1107	трргочат. —
Project Mgr: Chris Neari	ing/Adam Grant			Co	st Validation:		ostimo	to	
Ward(s): $CW \boxed{\bullet} 1 \square$	2 3 4 4				st Validation:				
5 🗆	6 7 8			Requiremen	it vanuation.	Condition a	188088111	CIII	
DETAILED DESCRIPTION									
eplacement of 13 Suppress xternal Defibrillator utilize							eplacen	nent of 1	l Automatic
BUILDING MARKHAM'	S FUTURE TOGI	ETHER:	Safe &	Sustainable Co	mmunity				
PROJECT COSTS (\$)	<u>2020</u>	Future I	Phases	NOTES Condition a	ssessment per	formed on al	Lunite	A moun	t is consistan
Cost/Quote:	74,000		0		19 Life Cycle				
Internal Charges:	0		0		nit, 1 automat				
External Consulting:	0		0		9 \$2,250, and g @ \$2,250. T				
_	74,000		0	staff training @ \$2,250. These units were last replaced in 2014.					
Sub Total:	74,000		U						
Sub Total: _ HST Impact: _	1,302		0						
<del>-</del>	· · · · · · · · · · · · · · · · · · ·								
HST Impact: Total Project Cost:	1,302 <b>75,300</b>		0	Comp	onents				Futuro
HST Impact: Total Project Cost:  DURCE(S) OF FUNDING	1,302 <b>75,300</b>	Sup	0	Comp Pub-Ec		ning	2	TOTAL	<u>Future</u> <u>Phases</u>
HST Impact: Total Project Cost:  COURCE(S) OF FUNDING Unding Type	1,302 75,300 G (\$)		0					<b>FOTAL</b> 75,300	<u>Phases</u>
HST Impact: Total Project Cost:  OURCE(S) OF FUNDING unding Type  perating Funded Life Cycle	1,302 75,300 G (\$) Budget		0 0 ppression	Pub-Ed	Staff Train		)		Phases
HST Impact: Total Project Cost:  COURCE(S) OF FUNDING  unding Type  perating Funded Life Cycle  TOTAL FUNDING	1,302 75,300  Budget 75,300  75,300		0 0 ppression	2,250	Staff Train		)	75,300 <b>75,300</b>	Phases
HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  unding Type  perating Funded Life Cycle  TOTAL FUNDING	1,302 75,300  Budget 75,300  75,300	66,	0 0 ppression	2,250	Staff Train	(	)	75,300 <b>75,300</b>	Phases
HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET IN  CA/LIFE CYCLE DETA	1,302 75,300  Budget 75,300 75,300 75,300 Per	66,	0 0 pppression 300	2,250	Staff Train 6,750  Revenues	(	res/(Re	75,300 <b>75,300</b>	Phases
HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET II  CA/LIFE CYCLE DETA DCA	1,302 75,300  Budget 75,300 75,300 75,300 Per	66,	oppression 300  Non Per	2,250  rsonnel I	Staff Train 6,750  Revenues \$0  Amount in	Expenditu	res/(Re	75,300 <b>75,300</b>	Phases
HST Impact: Total Project Cost:  COURCE(S) OF FUNDING  unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET IN  CCA/LIFE CYCLE DETA	1,302 75,300  Budget 75,300 75,300 75,300 Per	66,	0 0 pppression 300	2,250  rsonnel I	Staff Train 6,750  Revenues \$0  Amount in	Expenditu <u>Life</u>	res/(Re	75,300 <b>75,300</b> evenues	Phases
HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET II  CCA/LIFE CYCLE DETA DCA	1,302 75,300  Budget 75,300 75,300 75,300 Per	66,	oppression 300  Non Per	2,250  rsonnel I	Staff Train 6,750  Revenues \$0  Amount in	Expenditu  Life  Amou	res/(Re	75,300 75,300 evenues	Phases
HST Impact: Total Project Cost:  OURCE(S) OF FUNDING  unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA	1,302 75,300  Budget 75,300 75,300 75,300 Per	66,	oppression 300  Non Per	2,250  rsonnel I	Staff Train 6,750  Revenues \$0  Amount in	Expenditu  Life  Amou	res/(Res	75,300  75,300  evenues  tudy: [ HST [	77,900



### 2020 DDO IECT EUNDING DECHEST EODM

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<b>V</b> <u>ARKHAM</u>				Number:	40	089			
Project Name: Etc. 6-14	Tools O.E. S	D1-		<b>Project Cost:</b>	\$100	,000			
Project Name: Firefightin	ig 100is & Equi	ipment Replace	ment	Repair	r/Replace	e			
Commission: Community	& Fire Services		Ţ	Useful Life:	Pre An	proval:			
Department: Fire & Emer			Category:		<u>-</u> F1				
Project Mgr: Chris Nearin	ng			Other(specify in Not	toc)				
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆		Requirement Validation:						
5 🗆	6 7 8		Requirement vandation.	Other(specify in Not	ies)				
ETAILED DESCRIPTION	N (SCOPE OF P	ROJECT):							
CBA masks & breathing val	ves, portable pum related equipment	ps, electric & gas of, laser temperature	extinguishers, hydraulic rescu operated saws, cribbing, hose probes, travel restraint and Sustainable Community	e appliances, portable					
ROJECT COSTS (\$)	2020	Future Phases	NOTES  Purchases occur due to co	andition assessment/le	ai alativa				
Cost/Quote:	98,300	0	requirements/circumstance		_				
Internal Charges:	0	0	department activities, equ	iipment may require p	urchase/	replaceme			
External Consulting:	0	0	due to damage and condit technological change. An						
Sub Total:	98,300	0							
Suo I otali.			Cycle Reserve Study update. This project funding meets the curr needs of the Fire Department and keeps all tools and equipment						
HST Impact:					ls and eq				
HST Impact:  Total Project Cost:	1,730	0	needs of the Fire Departm a good state of operational		ls and eq				
					ls and eq				
Total Project Cost:	1,730 100,000	0			ls and eq	uipment i			
Total Project Cost:  = DURCE(S) OF FUNDING	1,730 100,000	0	a good state of operationa	al order.	Is and eq	uipment i			
Total Project Cost:  DURCE(S) OF FUNDING  unding Type	1,730 100,000 (\$)	0	a good state of operationa	al order.					
Total Project Cost:  DURCE(S) OF FUNDING  unding Type  Derating Funded Life Cycle	1,730 100,000 (\$) Budget	<u>0</u>	a good state of operationa  Components	al order.	OTAL .	Future Phases			
Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  Derating Funded Life Cycle  TOTAL FUNDING	1,730 100,000 (\$)  Budget  100,000  100,000	0 0	a good state of operationa  Components	al order.	0 0	Future Phases			
Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  Derating Funded Life Cycle  TOTAL FUNDING	1,730 100,000 (\$)  Budget  100,000  100,000	0 0 0	a good state of operationa  Components  0 0	10 TC	0 0	Future Phases			
Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  Derating Funded Life Cycle	1,730 100,000  Budget  100,000  100,000  Per	0 0 0	Components  0 0  ersonnel Revenues	T() 0 Expenditures/(Reve	0 0	Future Phases			
Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  Derating Funded Life Cycle  TOTAL FUNDING  PERATING BUDGET IN	1,730 100,000  Budget  100,000  100,000  Per	0 0 0 rsonnel Non Pe	Components  Components  Revenues  So \$0  Amount in	T() 0 Expenditures/(Reve	0 0	Future Phases			
Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  Derating Funded Life Cycle  TOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETAI	1,730 100,000  Budget  100,000  100,000  Per	0 0 0	Components  Components  Revenues  So \$0  Amount in	T(  0  Expenditures/(Revented to 1)	OTAL  0 0 enues)	Future Phases			
Total Project Cost:	1,730 100,000  Budget  100,000  100,000  Per	0 0 0 rsonnel Non Pe	Components  Components  Revenues  So \$0  Amount in	TC  0  Expenditures/(Revenue So)  Life Cycle	OTAL  0 0 enues)	Future Phases			



IYIARKHAM						Nu	ımber:	20	090
Project Name: Hamardan	a Matariala - D-	aanta	4:an T	<b></b> 4		Project C	Cost:	<b>\$20</b> ,	900
Project Name: <b>Hazardou</b> s	s Materiais - De	contamina	tion Tei	nt 			Repair	:/Replace	e
Commission: Community	& Fire Services				Ţ	Jseful Life:	10	Pre Apr	proval:
Department: Fire & Emer					Category:		10	<b>-</b>	
Project Mgr: Chris Nearing	-			Cos		Third party	estimate		
	2 🗆 3 🗆 4 🗆					Condition as			
5 🗆	6 7 8		,	rtoquiromen	· · undunom		3505511101		
DETAILED DESCRIPTIO	· · · · · · · · · · · · · · · · · · ·								
Life Cycle Replacement of 1	Decontamination 7	Fent based o	n conditi	on assessme	nt.				
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER:	Safe & Su	ıstainable Cor	nmunity				
	71 CTCRE 1001								
PROJECT COSTS (\$)	<u>2020</u>	Future Ph		NOTES	ongistant with	n the 2019 Lif	Fo Cycle	Dagarria	Ctudy
Cost/Quote:	20,506					nent performe			
Internal Charges:	0		0	\$15,190 US	D @ 1.35 f/x	. This unit wa	s last re	placed in	2010.
External Consulting:	0					d will be utiliz he new purch:		raining,	in hopes to
Sub Total:	20,506		0			F			
HST Impact:	361		0						
Total Project Cost:	20,900		0						
SOURCE(S) OF FUNDING	<del>(</del> \$)			Comp	onents				
Funding Type	<u>Budget</u>						<u>T(</u>	<u>OTAL</u>	Future Phases
Operating Funded Life Cycle	20,900		0	0	0	0	)	0	
TOTAL FUNDING	20,900							0	
OPERATING BUDGET IN	Per Per	rsonnel N	on Perso	onnel R	evenues	Expenditur	es/(Rev	enues)	
OLEKATING BUDGET IN	WITACI	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>								
<u>DCA</u>			Year	Amount	Amount in	<u>Life</u>	<u>Cycle</u>		
Name			1 ear	Amount	Study	— Amou	nt in Stu	dy:	21,400
						Amou	nt Incl H	ST	20,900
						Year	in the stu	ıdy	2020
DCA and/or Life Cycle:	Evaloin if there is	a change in	tha waar (	and/or acets					
DCA and/andifactoria	Evaloin if there is	a change in	the weer	and/or oast:		ı cal	m me su	ady	2020



Page 526**235**Number: 20091

					Project C	Cost: \$	12,300
Project Name: Hose Rol	ling Equipment	Keplacement				Repair/Rep	olace
Commission: Communit	y & Fire Services		_	Ţ	Jseful Life:		Approval:
Department: Fire & Em			<u>—</u>	Category:		5 110	1 ipprovan
Project Mgr: Adam Gran	nt		_	Cost Validation:		astimata	
Ward(s): CW ✓ 1	2 3 4 4			nent Validation:			
5 🗆	□ 6□ 7□ 8□		Requiren	ient vandation:	Condition as	ssessment	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
eplacement of hose rolling lapters. Motorized unit for the annual testing of all MF.	r rolling and drainin ES firehose.	g of all diamete	ers of firehose. U	Jsed extensively			
UILDING MARKHAM	'S FUTURE TOG	ETHER: Sa	fe & Sustainable	Community			
ROJECT COSTS (\$)	<u>2020</u>	Future Phas	NOTES Amount i	s consistent with	the 2010 I :	fe Cycle Door	arve Study
Cost/Quote:	12,110	0		12,300 for powe			
Internal Charges:	0	0	Condition	n assessment per	formed. Equi		
External Consulting:	0	0	2015 and	has a 5 year life	e span.		
Sub Total:	12,110	0	_				
HST Impact:	213	0	_				
Total Project Cost:	12,300	0	_				
=	<u> </u>						
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Cor	mponents			- Future
unding Type	<u>Budget</u>					TOTA	
perating Funded Life Cycle	12,300	12,300	0	0	0	12,30	0
TOTAL FUNDING	12,300					12,30	0
PERATING BUDGET 1	IMPACT Per	rsonnel No	n Personnel	Revenues	Expenditur	es/(Revenue	es)
DERATING BUDGET	IVII ACI	\$0	\$0	\$0		\$0	
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				Amount in	<u>Life</u>	<u>Cycle</u>	
Name			Year Amou	nt Study	– Amou	nt in Study:	12,300
						nt Incl HST	12,300
						in the study	2020
	D 11.101		• /		1 ear	ili tile study	2020
DCA and/or Life Cycle	e: Explain if there is	a change in the	e year and/or co	st:			



Ward(s):

### 2020 PROJECT FUNDING REQUEST FORM

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<b>YIARKHAM</b>	Number:	20092
	Project Cost:	\$8,700
Project Name: Rapid Intervention Rescue Packs Replacen		r/Replace
Commission: Community & Fire Services  Department: Fire & Emergency Services	Useful Life: 10	Pre Approval: $\square$
Project Mgr: Adam Grant	Category: Minor	

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

CW ✓ 1 □ 2 □ 3 □ 4 □

Replacement of 2 rapid intervention crew (RIC) rescue packs. To comply with the Occupational Health and Safety Act 25(1)(b) maintain equipment in good condition and 25(2)(h) Section 21 Guidance notes regarding firefighter rescue. Provision of the equipment is necessary to rescue a firefighter who is trapped or disoriented during a fire. When a fire occurs, legislation requires that MFES has the equipment, training, policies and procedures to rescue a firefighter who is trapped or missing.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

<u>2020</u>	<b>Future Phases</b>
8,568	0
0	0
0	0
8,568	0
151	0
8,700	0
	8,568 0 0 8,568 151

#### NOTES

Two of six units are being replaced. The cost of each unit is \$4,350 (x 2 replacements). Units that are not in need of replacement and are assessed annually for condition. The associated equipment to perform this rescue is maintained on 6 apparatus to provide redundancy and to ensure that the equipment is on location of a fire, with one spare unit for a total of 7. These units were last replaced in 2010.

Cost Validation: Third party estimate

Requirement Validation: Legislative compliance

SOURCE(S) OF FUNDING (\$)		Components						
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	8,700	0	0	0	0	0	0	
TOTAL FUNDING	8,700				=	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:	24,900
			Amount Incl HST	8,700
			Year in the study	2020
DCA and/or Life Cycle: Explain if there is	s a change in the year and/or cost:			



Page 530 **239** 

MARKH	<b>AM</b>	2020 PRO.	JECT FUNDII	NG REQUEST FO	PKM N	umber:	20093
Project Name: ]	Replacen	nent of Equipme	ent due to Staff Re	etirements	Project (	-	<b>\$95,300</b> :/Replace
Department: <u>I</u> Project Mgr: <u>G</u>	Fire & Em Chris Near	y & Fire Services ergency Services ring  2		Category: Cost Validation: Requirement Validation:	Recent awa	1 ards	Pre Approval:
Purchase of perso OH&S 25.(2)(h) A Guidance Notes, S NFPA 1971 Stand physical, environ	onal protect An employ Section 4: dard on Pr mental and	yer shall take every in its entirety outlir	orms and equipment for precaution reasonables standards for personal for Structural Firefingers.	or each recruit following the in the circumstances for onal protective equipment ghting, establishes minimal Sustainable Community	the protectio and practices	n of a wo	orker. Section 21 ct firefighters.
PROJECT COS Cost Internal C External Con	t/Quote: Charges:	2020 93,636 0 0	Future Phases 0 0 0	NOTES The cost of personal proteapproximately \$7,941 personal processed estimate of 12 equipment is repurposed	r firefighter b retirements	pased on 2	2019 quotations.

Total Project Cost:	95,300	0
HST Impact:	1,648	0
Sub Total:	93,636	0
External Consulting:	0	0
Internal Charges:	0	0

SOURCE(S) OF FUNDING (\$)			Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	95,300	0	0	0	0	0	0
TOTAL FUNDING	95,300				=	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 Amount Study Name Amount in Study: 95,200 95,300 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 532 6 085

MARKHAM	2020 PROJECT FUNDING REQUEST I	FORM	Number:	20094	<b>24°</b>
Port of Name P		Proj	ject Cost:	\$93,500	
Project Name: Rescue Ed	quipment - Powered Hydraulics Replacement	-	Renair/	Renlace	

roject Name:	Rescue Equipment - Powered Hydraulic	s Replacement			
5				Repai	r/Replace
Commission:	Community & Fire Services	II	soful Life:	15	Pre Approval:
Department:	Fire & Emergency Services			13	rie Appiovai.
Project Mgr:	Chris Nearing	Category:	Minor		
Ward(s)	CW ✓ 1□ 2□ 3□ 4□	Cost Validation:	Third party	estimate	e
wara(b).		Requirement Validation:	Legislative	complia	nce
	5 □ 6 □ 7 □ 8 □	-			

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

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.

SOURCE(S) OF FUNDING (	<u>\$)</u>		Compon	ents			E4
Funding Type	Budget					<b>TOTAL</b>	<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)	
	\$0	\$0	\$0	\$0	

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

<u>DCA</u>	<u>CA</u> Amount in		Amount in	Life Cycle	
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 i	if there is a change in the year a	nd/or cost:			
DCA and/or Life Cycle. Explain	ii there is a change in the year ar	liu/oi cost.			



Page 534

**Number:** 20095 **Project Cost:** \$42,600 Project Name: Rescue Equipment - Water Rescue Equipment Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: Department: Fire & Emergency Services Category: Minor Project Mgr: Chris Nearing Cost Validation: Third party estimate Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ Requirement Validation: Condition assessment **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Replacement of 1 fortuna boat for 957 based on condition assessment. The fortuna allows for entry into open water to engage in rescue.

Replacement of 12 shore based water rescue kits.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	41,860	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	41,860	0
HST Impact:	737	0
Total Project Cost:	42,600	

#### **NOTES**

Replacement of equipment that has fulfilled its established useful life cycle based on condition assessment. 1 fortuna boat @\$6,000 and 12 rescue kits @\$3,050/kit. Equipment last replaced in 2015. Total inventory of fortuna boats = 4, and total inventory of rescue kits = 12.

SOURCE(S) OF FUNDING (\$)			Compon	ents			Eutuna
Funding Type	<u>Budget</u>	<u>fortuna</u>	rescue kits			<b>TOTAL</b>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	42,600	6,000	36,600	0	0	42,600	0
TOTAL FUNDING	42,600				=	42,600	

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 A	Amount	Study	Amount in Study:	142,800
				Amount Incl HST	42,600
				Year in the study	2020
DCA and/or Life Cycle: Explain if there is a ch	ange in the year and/	or cost:			



Number: 20096

THE MAINTER MET						
Project Name: Angua Clan C.C. Arona Candonson Don	Josephant	Project (	Cost:	\$203,500		
Project Name: Angus Glen C.C. Arena Condenser Rep	ласешені		Repa	ir/Replace		
Commission: Community & Fire Services  Department: Recreation Services	Category:	Jseful Life: Minor	15	Pre Approval:		
Project Mgr: Scott Hill  Ward(s): $CW \square 1 \square 2 \square 3 \square 4 \square$ $5 \square 6 \checkmark 7 \square 8 \square$	Cost Validation:	Third party				
ETAILED DESCRIPTION (SCOPE OF PROJECT): nis project is to replace the existing arena condenser at Angus	Glen C.C. The unit being repla	aced includes	s all pip	ing insulation and		
amps. The condenser's main function is to facilitate condensation are or a combination of the two to extract heat from the gas. Such to the chiller, completing the refrigeration cycle.	- C	•	_	· · · · · · · · · · · · · · · · · · ·		
UILDING MARKHAM'S FUTURE TOGETHER: Safe	e & Sustainable Community					
ROJECT COSTS (\$) 2020 Future Phase	NOTES  The existing condenser w					

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
<del>-</del>		

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)	
OLIMITATO BODGET IMPACT	\$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)



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**Number:** 20097

Duniant Names A CI		<b>D</b> 1			Project (	Cost:	<b>\$75</b> ,	700
Project Name: Angus Gl		g Kepiacement				Repair/I	Replac	e
Commission: Community	& Fire Services			Į	Jseful Life:	12 I	Pre Ap	proval:
Department: Recreation	Services			Category:		-	·	r
Project Mgr: Scott Hill			Cos		Third party	estimate		
	2 3 4 4		Requirement					
5 🗆	6 ✓ 7 □ 8 □		requirement	vandation.	Condition a	BBCBBIIICITE		
DETAILED DESCRIPTION	· · · · · · · · · · · · · · · · · · ·							
This project is to replace the	rubber flooring in	the Multi-Purpose	Room located of	on the second	l level at the	Angus Gle	n C.C.	
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Con	nmunity				
PROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	74,400	0	The existing					
_		0	on the flooring square feet o					
Internal Charges: External Consulting:	0	0	used for prog	grams, summ	er camps, sei	niors progr	rams, a	nd party
<del>-</del>			events. The s					
Sub Total:	74,400	0	good revenue condition ass					
HST Impact:  Total Project Cost:	1,309	0	warranted. A	mount is con				
Total Project Cost.	75,700		Study update	<b>.</b>				
SOURCE(S) OF FUNDING	G (\$)		Compo	onents				
Funding Type	Budget					<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	75,700	0	0	0	(	0	0	0
TOTAL FUNDING	<u>75,700</u>							
	Pe	rsonnel Non Po	ersonnel Re	evenues	Expenditu	res/(Revei	nues)	
OPERATING BUDGET I	MPACT		50	\$0	<b>F</b>	\$0		
DCA/LIFE CYCLE DETA	AILS	7.	<u> </u>	+-				
<u>DCA</u>				Amount in	Life	Cycle		
Name		Ye	ar Amount	Study		ınt in Study	v	919,300
						int Incl HS	`	75,700
					Year	in the stud	ıy	2020
DCA and/or Life Cycle	-							
Life Cycle includes: Ar								
Library Lighting \$151.2 Milliken Mills C.C. as p				7/5./k, Parki	ng lot lights :	\$142.5K (1	noved	to
rammen rams e.e. us p	or running bot ngn	t management prog	5· u)					



Page 540 **2299** 

<b>V</b> IARKHAM	2020 1 110		ivo inegonorio	N	umber	r: 20098
Project Name: Angus Cl	on C.C. Gym (	<sup>S</sup> urtain Ranlacama	ant	Project (	Cost:	\$34,600
	ect Name: Angus Glen C.C. Gym Curtain Replacement  mmission: Community & Fire Services  partment: Recreation Services  oject Mgr: Scott Hill  ard(s): CW □ 1 □ 2 □ 3 □ 4 □  5 □ 6 ♥ 7 □ 8 □  ALLED DESCRIPTION (SCOPE OF PROJECT):  project is to replace the gym curtain in the gymnasium at Angus Glen C.C. The grown for multiple sports to be played at the same time.  ALLED MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community of the unit indicated in the properties of the unit indicated with the 2019 Lift.  NOTES  Existing gym curtain in the gymnasium of the unit indicated in the properties of the unit indicated with the 2019 Lift.					air/Replace
Department: Recreation			U Category:	Useful Life: Minor	15	Pre Approval:
-	2	 ]	Cost Validation:	n: Third party estimate		
			Requirement Validation:	Condition a	assessm	ent
			e.e	13 43 4	32,200	8,1
BUILDING MARKHAM'	S FUTURE TO	GETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases				
Cost/Quote:			Existing gym curtain was of the unit indicates repla			
Internal Charges:	0	0	with the 2019 Life Cycle			
External Consulting:	0	0				
Sub Total:	34,000	0				

SOURCE(S) OF FUNDING (	<u>\$)</u>		Compone	ents			T. 4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	34,600	0	0	0	0	0	0
TOTAL FUNDING	34,600				=	0	0

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>	Vace	Amount	Amount in Study	Life Cycle	
Name	Year			Amount in Study:	919,300
				Amount Incl HST	34,600
				Year in the study	2020

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

598

34,600

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 542 **25** Number: **20099** 

Project Name: Assess Class C. C. Life and Chair D.		<b>Project Cost:</b>	\$9,300
Project Name: Angus Glen C.C. Lifeguard Chair Re  Commission: Community & Fire Services  Department: Recreation Services  Project Mgr: Scott Hill  Ward(s): CW □ 1□ 2□ 3□ 4□  5□ 6 ✓ 7□ 8□	U Category:	Seful Life: 10  Minor  Third party estimates	
<b>DETAILED DESCRIPTION (SCOPE OF PROJECT):</b> This project is to replace the mounted lifeguard chair in the a	aquatics centre at Angus Glen C.C.		
BUILDING MARKHAM'S FUTURE TOGETHER:	Safe & Sustainable Community		

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

#### NOTES

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 (S	<u> </u>		Compon	ents			E-4
Funding Type	<b>Budget</b>					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**

DCA Name	Year	Amount	Amount in Study	<u>Life Cycle</u>	
Name	Teat	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)



Number:	20100
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		a		Proje	ct Cost:	\$132	2,300
Project Name: Angus G		Condenser Rep	lacement		Repa	ir/Replac	e
Commission: Communit	ty & Fire Services			Useful Lif	e: 15	Pre An	proval:
Department: Recreation	1 Services		C	ategory: Minor		<b>F</b>	F
Project Mgr: Scott Hill				alidation: Recent	arrordo		
Ward(s): $CW \square 1$	2 2 3 4 4					t	
5 🗆	□ 6 🗹 7 🗆 8 🗆		Requirement va	lidation: Condition	on assessin	ent	
ETAILED DESCRIPTI	ON (SCOPE OF P	ROJECT):					
this project is to replace two ne arena, which run in con- naintain lower air temperate BUILDING MARKHAM	junction with Air hat tures when the ice is	andling unit (AHU) sout, which in turn	1 and 2. Air condit	ioning supports de refrigeration equi	ehumidific	ation and	helps to
PROJECT COSTS (\$)	2020	Entre Dhagas	NOTES				
	<u>2020</u>	Future Phases		sers were installed			
Cost/Quote:	130,000	0		cate replacement is including labour		. ,	
Internal Charges:	0	0		ecent staff award p			
External Consulting:	0	0	consistent with t	he 2019 Life Cycl	e Reserve S	Study upd	ate.
Sub Total:	130,000	0					
HST Impact:	2,288	0					
Total Project Cost:	132,300						
OURCE(S) OF FUNDIN	IG (\$)		Componer	nts			<b>-</b>
unding Type	<u>Budget</u>				]	OTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	132,300	0	0	0	0	0	0
TOTAL FUNDING	132,300					0	0
						<u> </u>	
	Pe	rsonnel Non Pe	ersonnel Rever	nues Expend	litures/(Re		
	IMPACT Pe	1,011	ersonnel Rever	-	litures/(Re		
PERATING BUDGET	IMPACT	1,011		-			
PERATING BUDGET	IMPACT	1,011	\$0 \$0	)	\$0		
OPERATING BUDGET	IMPACT	1,011	80 \$0 <b>An</b>	nount in <u>I</u>	\$0	venues)	919 300
DPERATING BUDGET  CA/LIFE CYCLE DET  DCA	IMPACT	\$0 \$	80 \$0 <b>An</b>	nount in <u>I</u> Study A	\$0  ife Cycle mount in S	venues)	919,300
DPERATING BUDGET  CA/LIFE CYCLE DET  DCA	IMPACT	\$0 \$	80 \$0 <b>An</b>	nount in <u>I</u> Study An	\$0  Life Cycle  mount in Senount Incl	tudy:	132,300
DPERATING BUDGET  CA/LIFE CYCLE DET  DCA  Name	AILS	\$0 \$	SO \$0  An ear Amount	nount in <u>I</u> Study An	\$0  ife Cycle mount in S	tudy:	
DPERATING BUDGET  CA/LIFE CYCLE DET  DCA	AILS	\$0 \$	SO \$0  An ear Amount	nount in <u>I</u> Study An	\$0  Life Cycle  mount in Senount Incl	tudy:	132,300
DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	e: Explain if there is arena Condenser \$222k, Security System	Ye  S a change in the yea  23.9k , Rooftop Cor \$136.6k , Flooring	An Amount ar and/or cost: ndenser \$145.5k, Gg Replacement \$75.	nount in <u>I</u> Study Ar Ar Yo	\$0  ife Cycle  mount in Simount Includer in the simount SK, Lifegu	tudy: HST tudy	132,300 2020 rs \$9.3K ,
DPERATING BUDGET  DCA/LIFE CYCLE DET.  DCA  Name  DCA and/or Life Cycle  Life Cycle includes: A  Library Lighting \$151.	e: Explain if there is arena Condenser \$222k, Security System	Ye  S a change in the yea  23.9k , Rooftop Cor \$136.6k , Flooring	An Amount ar and/or cost: ndenser \$145.5k, Gg Replacement \$75.	nount in <u>I</u> Study Ar Ar Yo	\$0  ife Cycle  mount in Simount Includer in the simount SK, Lifegu	tudy: HST tudy	132,300 2020 rs \$9.3K ,



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20101 Number: \$218 500

During Name A			<b>.</b>		<b>Project Co</b>	st: \$218	8,500
Project Name: Armadale		ention System	Replacement			Repair/Repla	ce
Commission: Community	& Fire Services			Use	ful Life: 2	20 Pre A <sub>1</sub>	pproval:
Department: Recreation				Category: N			· F - 3 / 3 - 3
Project Mgr: Ryan Hann	a		Cos	st Validation: T		timata	
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆						
5 🗆	6□ 7□ 8✔		Requiremen	t Validation: C	onuluon ass	essment	
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):					
This project is to replace the					prevention s	ystem will suj	port
meeting legislative requirem	ents and ensuring a	safe environmer	it for users and st	aff.			
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe	& Sustainable Cor	nmunity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	196,740	0	Existing fire	system was insist will mark the			
Internal Charges:	0	0		ilding opened. A			
External Consulting:	18,000	0	indicates rep	placement is war	ranted. Inclu	ided in this re	placement is
<b>-</b>	<u> </u>			itor panel, a fire lisposal. Amoun			
Sub Total: _ HST Impact:	214,740 3,779	0	Reserve Stu		t is consister	it with the 20.	Diffe Cycle
Total Project Cost:	<del></del> -						
=	218,500	0					
SOURCE(S) OF FUNDING	G (\$)		Comp	onents			Enture
Funding Type	<b>Budget</b>	sprinkler system	Anunciator panel	Fire alarm Panel	Cons	ultant TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	218,500	184,790	3,195	12,200	18,315	218,500	0
TOTAL FUNDING	218,500					218,500	0
	Dar	rsonnel Non	Personnel R	evenues F	'vnanditura	s/(Revenues)	
OPERATING BUDGET I	MPACT	\$0	\$0	\$0	**************************************		
DCA/LIFE CYCLE DETA	пс	<b>Φ</b> 0	φυ	Φυ	Φ'	0	
DCA				Amount in	Life C	<u>vcle</u>	
Name		Y	Year Amount	Study		in Study:	550,100
						Incl HST	
							218,500
					Year in	the study	2020
DCA and/or Life Cycle	: Explain if there is	a change in the y	vear and/or cost:				
Life Cycle includes: Roo	oftop Unit \$142.8, I	Millwork \$137.9	K (reduced from	\$163.8K), Sprii	nkler System	\$227.8k, See	curity
System \$15.7K							



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Number:	20102
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**Project Cost:** \$132,200 Project Name: Armadale C.C. Millwork Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 20 Department: Recreation Services Category: Minor Project Mgr: Ryan Hanna Cost Validation: Third party estimate Ward(s): Requirement Validation: Condition assessment 5 □ 6 □ 7 □ 8 ✔ **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project is to replace millwork in the meeting room, multi-purpose room 1 & 2, Denison room, gym storage room and main office at Armadale C.C. Sections of the storage units are broken, due to age and extensive use and the counters have peeled and chipped. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** The millwork at Armadale C.C. were installed in 1996 and are Cost/Quote: 118,700 0 original to the building. A condition assessment of the units indicates replacement is warranted. The amount requested is **Internal Charges:** 0 0 consistent with the 2019 Life Cycle Reserve Update. **External Consulting:** 0 11,187 Sub Total: 129,887 0 0 **HST Impact:** 2,286 **Total Project Cost:** 132,200 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Operating Funded Life Cycle 132,200 0 0 0 0 0 0 TOTAL FUNDING 132,200 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: 550,100 Amount Incl HST 132,200 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: Rooftop Unit \$142.8, Millwork \$137.9K (reduced from \$163.8K), Sprinkler System \$227.8k, Security System \$15.7K



Page 550**259** 

Don't of Minnes A		7 to 10			Project Co	st: \$136	,600
Project Name: Armadal		Init Replacemen	t			Repair/Replac	e
Commission: Communit				Į	Jseful Life: 1	5 Pre Ap	proval:
Department: Recreation				Category:		r	r
Project Mgr: Ryan Hann			Cos		Third party es	timate	
	2 3 4				Condition asse		
5 🗆	□ 6□ 7□ 8✔		1				
DETAILED DESCRIPTION This project is to replace expeplacement will support cu BUILDING MARKHAM	cisting roof top unit stomer service by p	at Armadale C.C. T roviding a well-cor		onment for us		e gymnasium.	This
			Nome				
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES Existing roo	f top unit (RT	CU) was installe	ed in 1996. A c	condition
Cost/Quote:	122,000	0	assessment of	of the unit ind	icates replacen	nent is warrant	ed. The
Internal Charges:	0	0	amount requ Update.	ested is consi	stent with the 2	2019 Life Cycl	e Reserve
External Consulting:	12,200	0	Opuate.				
Sub Total:	134,200	0					
HST Impact:	2,362	0					
Total Project Cost:	136,600	0					
SOURCE(S) OF FUNDIN	<u>G (\$)</u>		Comp	onents			Б. 4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	136,600	0	0	0	0	0	0
						0	0
TOTAL FUNDING	<u>136,600</u>						
TOTAL FUNDING		rconnel Non Pe	rconnol D	avanues	Evnandituras	s/(Pavanuas)	
	Pe			evenues	Expenditures		
OPERATING BUDGET	IMPACT Pe		ersonnel R	evenues \$0	Expenditures \$0		
	IMPACT Pe			\$0	\$(	)	
OPERATING BUDGET	IMPACT Pe		0		\$(	ycle	550 100
OPERATING BUDGET :  DCA/LIFE CYCLE DETA  DCA	IMPACT Pe	\$0 \$	0	\$0 Amount in	Life Co	ycle in Study:	550,100
OPERATING BUDGET :  DCA/LIFE CYCLE DETA  DCA	IMPACT Pe	\$0 \$	0	\$0 Amount in	Life Co  Amount  Amount	ycle in Study:	550,100 136,600
OPERATING BUDGET :  DCA/LIFE CYCLE DETA  DCA	IMPACT Pe	\$0 \$	0	\$0 Amount in	Life Co  Amount  Amount	ycle in Study:	
OPERATING BUDGET :  DCA/LIFE CYCLE DETA  DCA	IMPACT Pe	\$0 \$	ar Amount	\$0 Amount in	Life Co  Amount  Amount	ycle in Study:	136,600
OPERATING BUDGET OF THE PROPERTY OF THE PROPER	IMPACT  AILS  e: Explain if there is	\$0 \$\frac{\fir}}}}}}{\frac{\frac{\frac{\frac{\frac}\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac}\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\fi	ar Amount  ar and/or cost:	\$0  Amount in Study	Life Cy — Amount Amount Year in	ycle in Study: Incl HST the study	136,600
OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	IMPACT  AILS  e: Explain if there is	\$0 \$\frac{\fir}}}}}}{\frac{\frac{\frac{\frac{\frac}\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac}\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\fi	ar Amount  ar and/or cost:	\$0  Amount in Study	Life Cy — Amount Amount Year in	ycle in Study: Incl HST the study	136,600
OPERATING BUDGET OF THE PROPERTY OF THE PROPER	IMPACT  AILS  e: Explain if there is	\$0 \$\frac{\fir}}}}}}{\frac{\frac{\frac{\frac{\frac}\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac}\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\fi	ar Amount  ar and/or cost:	\$0  Amount in Study	Life Cy — Amount Amount Year in	ycle in Study: Incl HST the study	136,600
OPERATING BUDGET OF THE PROPERTY OF THE PROPER	IMPACT  AILS  e: Explain if there is	\$0 \$\frac{\fir}}}}}}{\frac{\frac{\frac{\frac{\frac}\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac}\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\fi	ar Amount  ar and/or cost:	\$0  Amount in Study	Life Cy — Amount Amount Year in	ycle in Study: Incl HST the study	136,600
OPERATING BUDGET OF THE PROPERTY OF THE PROPER	IMPACT  AILS  e: Explain if there is	\$0 \$\frac{\fir}}}}}}{\frac{\frac{\frac{\frac{\frac}\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac}\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\frac{\fi	ar Amount  ar and/or cost:	\$0  Amount in Study	Life Cy — Amount Amount Year in	ycle in Study: Incl HST the study	136,600



Number:	20104
Number:	<b>4</b> 010 <del>4</del>

Project Name: Centennia	al C C Gas Mor	nitars Ro	nlacamant			Project Cost:		\$10,000	
		intors Rej	ріасептепт	•			Repair/R	eplace	;
Commission: Community					Ţ	Jseful Life:	20 Pı	re Apr	oroval: $\square$
Department: Recreation	Services				Category:	Minor			
Project Mgr: Bob Bell				(	Cost Validation:	Third party	estimate		
	2 3 4 4				nent Validation:				
5 🗆	6 7 8			1					
ETAILED DESCRIPTIO									
nis project is to replace (3) s controllers are a vital conechanical refrigeration Co	ntrol system to mo	nitor and e	nsure effect	ive opera	tions of the refr	igeration pla	nt. Under C	SA, B	52
e replacement of gas monit									
UILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & Su	ıstainable	Community				
ROJECT COSTS (\$)	2020	Future	Dhagag	NOTES					
		ruture			tors at Centenni			_	
Cost/Quote:	9,800				2000. A condition of the condition of th				
Internal Charges:	0		-	-	ote plus inflation		requested r	3 COII3	istem with
External Consulting:	0								
Sub Total:	9,800		0						
HST Impact:	172	-	0						
Total Project Cost:	10,000	-	<u> </u>						
URCE(S) OF FUNDING	<u> </u>			Cor	nponents				E4
nding Type	<u>Budget</u>						TOT	<u>AL</u>	Future Phases
erating Funded Life Cycle	10,000		0	0	0	(	0	0	
TOTAL FUNDING	10,000							0	
	Pe	ersonnel	Non Pers	onnel	Revenues	Expenditu	res/(Reveni	nes)	
PERATING BUDGET I	<u>MPACT</u>	\$0	\$0		\$0	Emperiore	\$0	ues)	
CA/LIFE CYCLE DETA	ILS	·	·						
<u>DCA</u>					Amount in	Life	Cycle		
Name			Year	Amou					712,800
							unt in Study:		
							int Incl HST		10,000
						Year	in the study	<i>'</i>	2020
DCA and/or Life Cycle	Explain if there i	s a change	in the year	and/or co	st:				
Life Cycle includes: BA								aintin	g \$80.9K
(reduced from \$229.4k)	, Pool Equipment	\$21.5K, S	Sauna \$18.9	K , Sound	l system \$13.4K	, Surge Dru	m \$40.7k		



Number:	20105

Project Names G. 4		. 1	4			Project	Cost:	<b>\$56</b> ,	000
Project Name: Centennia		<b>kepiacemen</b>	τ				Repair/l	Replac	e
Commission: Community	& Fire Services				Į	Jseful Life:	24 l	Pre Ap	proval:
Department: Recreation	Services				Category:			г	F
Project Mgr: Bob Bell				C	Cost Validation:		z estimate		
	2 □ 3 ✔ 4 □		1		ent Validation:				
5 🗆	6 7 8			requirem	ent vandation.	Condition	2556551116111		
ETAILED DESCRIPTION IS project is to replace two IC. The HVAC units proventilation for the dressing relational duct work transition UILDING MARKHAM'	o (2) Heating, Venide the north and so ooms. The scope cons. The units are	tilation and A outh dressing of work inclu- original to th	rooms wi des the re e arena ar	ith heating moval, di nd this is	g and air circula sposal, supply a	ntion. In add and installati	lition, they on for a ne	provid w HV	e proper a
				NOTES					
ROJECT COSTS (\$)	<u>2020</u>	Future Ph	<u>ases</u>	The twent	y ton HVAC un				
Cost/Quote:	55,000				replaced in 199				
Internal Charges:	0				nat replacement with the 2019 l				
External Consulting:	0		0					ay apa	
Sub Total:	55,000		0						
HST Impact:	968		0						
Total Project Cost:	56,000		0						
OURCE(S) OF FUNDING	G (\$)			Con	ponents				E-4
unding Type	<u>Budget</u>						<u>TO'</u>	<u>ral</u>	Future Phases
perating Funded Life Cycle	56,000		0	0	0		0	0	
TOTAL FUNDING	56,000							0	
	Pe Pe	rsonnel N	on Perso	onnel	Revenues	Expenditu	res/(Reve	nues)	
PERATING BUDGET I	MPACT	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	Amour	nt Study	— Amoi	unt in Stud	v:	712,800
							int Incl HS		56,000
						rear	in the stud	ıy	2020
DCA and/or Life Cycle Life Cycle includes: BA (reduced from \$229.4k)	AS \$296K , Gas Mo	onitors \$10K	, Heaters	\$6.4K , I	HVAC \$61.5K ,			Painti	ng \$80.9 <b>K</b>



Page 556**265**Number: 20106

Paris d Name Co. 1					Project Cost	<b>\$21</b> ,	,500
Project Name: Centennia	al C.C. Pool Equ	ipment Replacei	ment		R	epair/Replac	e
Commission: Community				U	seful Life: 8	Pre Ap	proval:
Department: Recreation	Services			Category:	Minor	1.	L
Project Mgr: Bob Bell			Cos		Third party estin	mate	
	2 □ 3 ☑ 4 □			=	Condition asses		<del></del>
	6 7 8 8		•	=			
<b>DETAILED DESCRIPTIO</b> This project is to replace (2)		· · · · · · · · · · · · · · · · · · ·	) cump pump c	controller loss	etad in the need	orga at Cont	onnial C C
This project is to replace (2)	ine guard chans,	(1) poor vacuum, (1	) sump pump c	ontroller loca	ited in the poor a	arca at Centi	Allilai C.C.
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable Con	nmunity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	21,100	0			chair was last regin 2016 and sum		
Internal Charges:	0	0	2002. A con-	dition assessn	nent of these unit		
External Consulting:	0	0	Cost is based	l on a recent of	ıuote.		
Sub Total:	21,100	0					
HST Impact:	371	0					
Total Project Cost:	21,500	0					
SOURCE(S) OF FUNDING	G (\$)		Compo	onents			
Funding Type	Budget	Chairs	Vacuum	Controlle	oer	TOTAL	<u>Future</u> <u>Phases</u>
		10.000	4.500				
Operating Funded Life Cycle	21,500	10,000	4,500	7,000	0 _	21,500	0
TOTAL FUNDING	21,500				=	21,500	0
	Per Per	rsonnel Non Pe	rsonnel R	evenues	Expenditures/(	(Revenues)	
OPERATING BUDGET II	MPACT	\$0 \$	0	\$0	\$0		
DCA/LIFE CYCLE DETA	ILS						
<u>DCA</u>				Amount in	<u>Life Cyc</u>	<u>:le</u>	
Name		Yea	ar Amount	Study	<ul><li>Amount ir</li></ul>	a Study:	712,800
					Amount Ir	nel HST	21,500
					Year in th	ne study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the yea	ar and/or cost:				
Life Cycle includes: BA				AC \$61.5K .	Lighting \$15K.	Arena Painti	ng \$80.9K
(reduced from \$229.4k)							ng 4001/11



Number:	20107
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Project Name: <b>Centennia</b>	ol C C Sounge I	Panlacam	ont		Project	Cost:	\$17,2	200
		Сергасени	CIIL		_	Repair/	Replace	
Commission: Community					Useful Life:	7	Pre App	roval: $\square$
Department: Recreation S	Services			Catego	ory: Minor			
Project Mgr: Bob Bell				•	ion: Third part	tv estimate		
	2 □ 3 🗸 4 □			Requirement Validat		•	†	
5 🗆	6□ 7□ 8□			requirement various		ussessmen	-	
DETAILED DESCRIPTIO								
this project is to replace the				fitness change rooms	at Centennial C	C.C.These sa	aunas ar	e located
n the fitness change rooms a	ind are used by thi	iess memoe	ers.					
BUILDING MARKHAM'S	S FUTURE TOG	ETHER:	Safe & S	ustainable Community				
PROJECT COSTS (\$)	2020	Future I	Phases	NOTES				
Cost/Quote:	16,900	1 40410 1	0	The wood was last re sauna indicate replac				
Internal Charges:	0		0	quote plus inflation.	cincii is warran	iteu. Cost is	basea o	ii a receiit
External Consulting:	0		0					
Sub Total:			0					
HST Impact:	16,900 297		0					
Total Project Cost:	17,200							
=======================================	17,200							
OURCE(S) OF FUNDING	<del>G (\$)</del>			Components				Futumo
unding Type	<b>Budget</b>					<u>TO</u>	<u>TAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	17,200		0	0	0	0	0	0
TOTAL FUNDING	17,200						0	0
OPERATING BUDGET IN	MDA CT Pe	rsonnel	Non Pers	sonnel Revenues	Expendit	ures/(Reve	nues)	
DERATING BUDGET II	WIFACI	\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	<u>ILS</u>							
<u>DCA</u>				Amoun		<u>e Cycle</u>		
Name			Year	- Amount Stud	y Amo	ount in Stud	ly:	712,800
					Amo	ount Incl HS	ST	17,200
					Yea	r in the stu	dv	2020
DCA and/or Life Cycle:	Evolain if there is	a change i	in the vear	and/or cost:			, <u> </u>	
	-				5V Lighting \$	15V Agons	Dointin	~ ¢90 0V
Life Cycle includes: BA (reduced from \$229.4k)							ı Pailitili	g \$60.9K
(	, <del> 1</del>	,,		,	,	+		
								i i



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MARKHAM	Z · · · · · · · · · · · · · · · · · · ·	Number:	20108
Project Names G. A. 11 G.G. G. B. B. 1	Project	Cost:	\$37,000
Project Name: Centennial C.C. Surge Drum Replace  Commission: Community & Fire Services  Department: Recreation Services	Useful Life:		/Replace Pre Approval:
Project Mgr: Bob Bell  Ward(s): $CW \square 1 \square 2 \square 3 \checkmark 4 \square$ $5 \square 6 \square 7 \square 8 \square$	Category: Minor  Cost Validation: Third part  Requirement Validation: Condition		
DETAILED DESCRIPTION (SCOPE OF PROJECT): This project is to replace the surge drum located in the arena refrigeration plant that separates the liquid out of the gas return the suction line and to return the liquid to the evaporation.	urning from the evaporator and allowing the g	_	
BUILDING MARKHAM'S FUTURE TOGETHER:	Safe & Sustainable Community		
PROJECT COSTS (\$) 2020 Future Photographic 2051/Quote: 36,400	ases  The surge drum was installed in 199 the unit indicates replacement is warn		

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	36,400	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	36,400	0
HST Impact:	641	0
Total Project Cost:	37,000	0

NOTES
The surge drum was installed in 1999. A condition assessment of
the unit indicates replacement is warranted. Cost is based on a
recent quote plus inflation.

SOURCE(S) OF FUNDING (	<u>\$)</u>		Compon	ents			E4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	37,000	0	0	0	0	0	0
TOTAL FUNDING	37,000				_	0	0

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

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

<u>DCA</u>		Amount in	Life Cycle	
Name	Year Amo	unt Study	Amount in Study:	1,484,800
			Amount Incl HST	37,000
			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: 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



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Project Name: Centennia	100 1				Project (	Cost: \$	6,400
		m Heater Re	placement			Repair/Rep	lace
Commission: Community			_	1	Useful Life:	20 Pre A	Approval:
Department: Recreation	Services		_	Category:			-F F
Project Mgr: Bob Bell			_	Cost Validation:		actimata	
Ward(s): $CW \square 1 \square$	2 3 4 🗹		Dogui	rement Validation:			
5 🗆	6 7 8		Kequii	tement vandation.	Collultion a	ssessment	
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):					
This project is to replace fou	r (4) electrical hea	ters in the arena	washrooms	at Centennial C.C.			
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Sat	fe & Sustainal	ole Community			
PROJECT COSTS (\$)	2020	Future Phase	NOT	<u>ES</u>			
Cost/Quote:		<u> </u>	The fo	ur washroom heate			
	6,300	0	Worrer	ion assessment of to ted. The amount re			
Internal Charges:	0	0	Cost p	er unit is \$1,600/u			Jus milation.
External Consulting:	0	0	-				
Sub Total:	6,300	0	-				
HST Impact:	111	0	-				
Total Project Cost:	6,400	0					
SOURCE(S) OF FUNDING	<del>G (\$)</del>			Components			
Funding Type	<u>Budget</u>					TOTAL	Future Phases
Operating Funded Life Cycle	6,400	0		0 0	(	0	0
						0	0
TOTAL FUNDING	<u>6,400</u>						=
TOTAL FUNDING		reannal Nor	Parsonnal	Dovanuos	Evnanditu		= =====================================
TOTAL FUNDING  OPERATING BUDGET II	Per		n Personnel	Revenues	Expenditu	res/(Revenues	= =====================================
OPERATING BUDGET I	MPACT Per	rsonnel Nor	n Personnel \$0	Revenues \$0	Expenditu		=
OPERATING BUDGET II	MPACT Per			\$0		res/(Revenues	= =====================================
OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	MPACT Per		\$0	\$0 Amount in		res/(Revenues	= =====================================
OPERATING BUDGET II	MPACT Per		\$0	\$0	<u>Life</u>	res/(Revenues	= =====================================
OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	MPACT Per		\$0	\$0 Amount in	<u>Life</u> — Amou	res/(Revenues \$0 <u>Cycle</u>	s)
OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	MPACT Per		\$0	\$0 Amount in	Life — Amou Amou	res/(Revenues \$0 Cycle ant in Study:	712,800
OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name	MPACT Per	\$0	\$0  Year Am	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle ant in Study: nt Incl HST	712,800 6,400
OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	MPACT  AILS  : Explain if there is	\$0	\$0  Year Am e year and/or	\$0  Amount in Study  cost:	Life — Amou Amou Year	res/(Revenues \$0 Cycle ant in Study: ant Incl HST in the study	712,800 6,400 2020
OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle: Life Cycle includes: BA	Per MPACT  : Explain if there is AS \$296K, Gas Mo	\$0 s a change in the onitors \$10K, F	Year Am e year and/or Heaters \$6.4F	Amount in Study  cost:  X, HVAC \$61.5K	Life Amou Amou Year	res/(Revenues \$0  Cycle  Int in Study: Int Incl HST  In the study  5K, Arena Pair	712,800 6,400 2020
OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	Per MPACT  : Explain if there is AS \$296K, Gas Mo	\$0 s a change in the onitors \$10K, F	Year Am e year and/or Heaters \$6.4F	Amount in Study  cost:  X, HVAC \$61.5K	Life Amou Amou Year	res/(Revenues \$0  Cycle  Int in Study: Int Incl HST  In the study  5K, Arena Pair	712,800 6,400 2020
OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle: Life Cycle includes: BA	Per MPACT  : Explain if there is AS \$296K, Gas Mo	\$0 s a change in the onitors \$10K, F	Year Am e year and/or Heaters \$6.4F	Amount in Study  cost:  X, HVAC \$61.5K	Life Amou Amou Year	res/(Revenues \$0  Cycle  Int in Study: Int Incl HST  In the study  5K, Arena Pair	712,800 6,400 2020
OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle: Life Cycle includes: BA	Per MPACT  : Explain if there is AS \$296K, Gas Mo	\$0 s a change in the onitors \$10K, F	Year Am e year and/or Heaters \$6.4F	Amount in Study  cost:  X, HVAC \$61.5K	Life Amou Amou Year	res/(Revenues \$0  Cycle  Int in Study: Int Incl HST  In the study  5K, Arena Pair	712,800 6,400 2020



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ARKHAM **Number:** 20110 **Project Cost:** \$23,400 Project Name: Clatworthy Arena Brine Pump Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 20 Department: Recreation Services Category: Minor Project Mgr: Martin Barrow Cost Validation: Recent awards CW □ 1 ✓ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project is to replace the brine pump in the refrigeration room at Clatworthy C.C. In a refrigeration system the brine pump distributes the secondary refrigerant through a network of pipes located within the refrigerated cold floor, typically concrete. Calcium Chloride brine acts very similar to a salt solution and over time will deteriorate the wall thickness of both the brine headers and supply/return main. To ensure optimum ice is maintained, the brine pump should be replaced Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER: NOTES PROJECT COSTS (\$) 2020 Future Phases** The existing brine pump was installed in 1985. A condition 0 Cost/Ouote: 23,000 assessment of the unit indicates replacement is warranted. Cost is consistent with recent staff award plus inflation. Internal Charges: 0 0 **External Consulting:** 0 0 Sub Total: 23,000 0 **HST Impact:** 405 0 **Total Project Cost:** 23,400 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type TOTAL Phases Budget** 0 0 0 0 Operating Funded Life Cycle 0 0 23,400 **TOTAL FUNDING** 23,400 0 0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI ERATING DEDGET IMITACT	¢Ω	0.2	60	0.0	

<u>DCA</u>	Amount in	Life Cycle	
Name	Year Amount Study		6,100
		Amount Incl HST	23,400
		Year in the study	202
DCA and/or Life Cycle: Explain if	f there is a change in the year and/or cost:		



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lumber:	20111
dilloci.	

Project Name: Cornell C	' C Aerial Platf	orm Renl	acement			Project (		\$19,7	<u>'00</u>
·		отт кера	accinent				Repair/R	eplace	
Commission: Community					Ţ	Jseful Life:	8 P	re App	roval: $\square$
Department: Recreation  Project Mary Adriana Tr					Category:	Minor			
Project Mgr: Adriano Tr				Cos	Validation:	Third party	estimate		
	2 3 4 4		I			Condition a			
	6 7 8 8			_					
This project is to replace one re designed to enhance produced to enhance produced to the prod	e (1) genie lift (Ae ductivity in the wo	rial Platforr rkplace.	n) for comp			the Cornell C	C.C. Aerial	work p	latforms
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & Sus	stainable Com	munity				
PROJECT COSTS (\$)	<u>2020</u>	Future I		NOTES	. 1 1 .6	1	1: 20:	12. 4	11
Cost/Quote:	19,400					rm was purch licates replac			
Internal Charges:	0		0 1	ightweight c	onstruction o	of an aerial p	latform allo	ws the	m to be
External Consulting:	0					and transport aerial platfor			
Sub Total:	19,400					this can be a			
HST Impact:	341					transported			
Total Project Cost:	19,700			Reserve Stud		consistent wi	ın the 2019	Lile C	ycie
OURCE(S) OF FUNDING	<del>G (\$)</del>			Compo	nents				_
unding Type	Budget						<u>TOT</u>	`AL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	19,700		0	0	0	(	)	0	0
TOTAL FUNDING	19,700							0	0
ADED ATING DUDGET U	MDACT Pe	ersonnel	Non Perso	nnel Re	evenues	Expenditu	res/(Reven	ues)	
OPERATING BUDGET I	MPACT Pe	ersonnel \$0	Non Perso	onnel Ro	evenues \$0	Expenditu	res/(Reven	ues)	
	MPACT			onnel Ro		Expenditu	`	ues)	
	MPACT		\$0		\$0  Amount in	•	`	ues)	
OCA/LIFE CYCLE DETA	MPACT			onnel Ro	\$0	Life	\$0  Cycle		772,000
DCA/LIFE CYCLE DETA DCA	MPACT		\$0		\$0  Amount in	Life — Amou	\$0  Cycle  Int in Study	·:	772,000 19,700
	MPACT		\$0		\$0  Amount in	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HS7	:	19,700
DCA/LIFE CYCLE DETA DCA	MPACT ALS	\$0	\$0 Year	Amount	\$0  Amount in	Life — Amou Amou	\$0  Cycle  Int in Study	:	



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Project Name: <b>Cornell C</b>	C CO2 Contr	oller Renla	cement			Project (	Cost:	\$9,3	300
		опот керта					Repair/	Replac	e
Commission: Community					Į	Jseful Life:	8 1	Pre Ap	proval: $\square$
Department: Recreation					Category:	Minor			
Project Mgr: Adriano Tr				Cos	t Validation:	Third party	estimate		
	2 3 4 4		R		Validation:				
	6 7 8			•					
PETAILED DESCRIPTION  This project is to replace for its inverse inverse plays an important representation.	ır (4) Carbon Dio	xide (CO2) c	ontrollers lo		•				
BUILDING MARKHAM	S FUTURE TO	SETHER:	Safe & Sus	tainable Cor	nmunity				
PROJECT COSTS (\$)	2020	Future P	nases ==	NOTES					
Cost/Quote:	9,100		[1		CO2 control of the units in				
Internal Charges:	0		o a	mount requ	ested is based	d on a recent	quote plus		
External Consulting:	0		0   u	nit \$2,325*	4  units = \$9,3	300 including	g labour.		-
Sub Total:	9,100		0						
HST Impact:	160	-	0						
Total Project Cost:	9,300		0						
=	7,500	=======================================							
OURCE(S) OF FUNDING	G (\$)			Compo	onents				Future
unding Type	Budge	<u>t</u>					<u>TO</u>	TAL	<u>Phases</u>
perating Funded Life Cycle	9,300		0	0	0	(	)	0	0
TOTAL FUNDING	9,300							0	0
PERATING BUDGET I	мраст Р	ersonnel	Non Person	nnel R	evenues	Expenditu	res/(Reve	nues)	
M ERATING BUDGET I	MIACI	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	<u>AILS</u>								
<u>DCA</u>			<del>-</del>		Amount in	<u>Life</u>	Cycle Cycle		
Name			Year	Amount	Study	– Amou	ınt in Stud	y:	772,000
									9,300
						Amou	nt Incl HS	T	9,500
									-
DCA and/or Life Cycle	: Explain if there	is a change ir	n the year ar	nd/or cost:			in the stud		2020
DCA and/or Life Cycle Life Cycle includes: Alu Drinking Fountains \$15 Pressure Washer \$8.4k,	uminum Grates \$8 k, Genie Lift \$19.	k, Carpet Flo 7k, Groumets	ooring \$34k s \$21.4k, Li	(reduced fi	.6k, Linoleun	Year Carbon Dio	in the stud xide Conti	ly coller \$	2020 9.3k,



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						Project (	Cost:	\$15,0	000
Project Name: Cornell C	.C. Drinking Fo	untains R	Replacemo	ent			Repair/Re	place	
Commission: Community					Į	Jseful Life:	10 Pro	e App	roval:
Department: Recreation					Category:	Minor			
Project Mgr: Adriano Tra				Co	st Validation:		estimate		
	2 3 4 5				nt Validation:				
	6 7 8			1					
DETAILED DESCRIPTION					11.0.0.0	. 1			
his project is to replace five or hydration and to have a b								acces	s to water
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & Su	stainable Co	mmunity				
PROJECT COSTS (\$)	2020	Future P	'nases   r	NOTES					1.1
Cost/Quote:	14,700				g water founta nent is 2 years				
Internal Charges:	0		0	assessment	of the unit ind	licates replac	ement is war	rrantec	d. Cost per
External Consulting:	0				0 x five (5) = consistent wi				
Sub Total:	14,700			update.	Consistent wi	20171	me cycle it	eser ve	Stady
HST Impact:	259		0						
Total Project Cost:	15,000								
OURCE(S) OF FUNDING	<u>; (\$)</u>			Comp	onents				Futuro
unding Type	<u>Budget</u>						TOTA	<u>1</u> L	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	15,000		0	0	0	(	)	0	0
TOTAL FUNDING	15,000							0	0
	Day	rsonnel	Non Perso	onnol E	Revenues	Evnanditu	res/(Revenu		
PERATING BUDGET I	MPACT 1 C	\$0 \$0	\$0	omici i	\$0	Expenditu	\$0	ies)	
CA/LIFE CYCLE DETA	пс	<b>Φ</b> 0	Ψ0		Φυ		<del>\$0</del>		
DCA	1125				Amount in	Life	Cycle		
Name			Year	Amount			int in Study:		772,000
							int In Study.		
									15,000
DCA 1/ L'C C . 1	or other test	1		1/		rear	in the study		2020
DCA and/or Life Cycle:	1				#20 d \	0.1 5:	11. 0	11. 00	21
Life Cycle includes: Alu Drinking Fountains \$151 Pressure Washer \$8.4k,	k, Genie Lift \$19.7	k, Groumet	s \$21.4k, I	ighting \$47	7.6k, Linoleun	n Flooring \$1	l 1k, Painting		



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<b>V</b> IARKHAM	2020 I NO	JECT TONDI	NO REQUEST TO	N	umber:	20114	
Project Name: Comell C	C Floor Crot	og Dowlo comon4		Project (	Cost:	\$8,000	
Project Name: Cornell C	.C. Floor Grau	es Replacement			Repair	/Replace	
Commission: Community Department: Recreation Project Mar: Advisor To	Services		Category:	Useful Life: : Minor	10	Pre Approval:	
Project Mgr: Adriano Ti			Cost Validation	: Third party	estimate		
Ward(s): $CW \sqcup 1 \sqcup 5$	2		Requirement Validation:				
ETAILED DESCRIPTION	ON (SCOPE OF	PROJECT):					
This project is to replace ex- ontrol chemical and dirt po upplies.	_	•					
BUILDING MARKHAM	'S FUTURE TO	GETHER: Safe &	Sustainable Community				
PROJECT COSTS (\$)	2020	<b>Future Phases</b>	NOTES Existing aluminum grate				_ ]
Cost/Quote:	7,900	0	replacement is 2 years at				
Internal Charges:	0	0	the units indicates that re aluminum grill is \$800 x				
External Consulting:	0	0	inclusive of labour. The			-	
Sub Total:	7,900	0	2019 Life Cycle Reserve	Study update	e.		

SOURCE(S) OF FUNDING (\$)			Compon	ents			E-4
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**

**HST Impact:** 

**Total Project Cost:** 

<u>DCA</u>		Amount in	Life Cycle	
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:

139

8,000

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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<u>I<b>Y</b>IARKHAM</u>	_0_0_0		., 0 1112		Nu	mber:	20	115
					Project C	ost:	\$21,	400
Project Name: Cornell C	.C. Glass Gromi	mets Replacemer	<u>nt                                    </u>			Repair	r/Replace	<u> </u>
	Services  abucco  2	pool area at Cornel	Requirement \	Category: 1 Validation:  Validation:	Third party of Condition as	10 estimate	Pre App	proval:
BUILDING MARKHAM'			Sustainable Comn	nunity				
PROJECT COSTS (\$)  Cost/Quote:	2020 21,000	Future Phases 0	Due to the hun					
Internal Charges:	0	0	assessment, the	e glass grom	mets are use	d to sup	port the	pool glass
External Consulting:	0	0	structural wall the pool area to					
Sub Total:	21,000	0	coated for the	environment	and to meet	Buildin	ng Code.	The amount
HST Impact:	370	0	requested is coupdate.	onsistent with	the 2019 Li	ife Cycl	e Reserv	e Study
Total Project Cost:	21,400	0	update.					
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Compon	ents				Enture
Funding Type	<u>Budget</u>					<u>T(</u>	<u>OTAL</u>	<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 I	MPACT Per	rsonnel Non Per		venues	Expenditur	es/(Rev	enues)	

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

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

<u>DCA</u>		Amount in Study	Life Cycle	
Name	Year Amount		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:

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>YI</b> ARKHAM			1,011202210	Nu	mber:	20	116	
D. W. G. BG				Project Co	ost:	\$34,	000	
Project Name: Cornell C	.C. Library Car	pet Replacemen	<u>t</u>	Repair/Replace			<del></del>	
5 ✓ DETAILED DESCRIPTIO	Services abucco  2	floor and the prog	Category: Cost Validation: Requirement Validation: ram room in the Library at t	Recent awards				
BUILDING MARKHAM' PROJECT COSTS (\$)	S FUTURE TOGI	ETHER: Safe &  Future Phases	Sustainable Community  NOTES					
Cost/Quote:	33,400	0	The existing carpet tile was installed in 2012. A condition assessment of the unit indicates replacement is warranted. In 2018, carpet tiles were replaced due to stains, fading and lifting. Based on 2019 award at Angus Glen carpet tile was \$4.97 sqft X 6,818 sqft = \$33,885.46, cost includes disposal and labour for the installation.					
Internal Charges: External Consulting:	0 0	0 0						
Sub Total:  HST Impact:  Total Project Cost:	33,400 588 <b>34,000</b>	0 0 0	The amount requested is Reserve Study update.					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components				<b>.</b>	
unding Type	Budget				<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>	
perating Funded Life Cycle	34,000	0	0 0	0		0	0	
TOTAL FUNDING	34,000					0	0	
	NDA CE Per	rsonnel Non Pe	ersonnel Revenues	Expenditure	es/(Reve	nues)		

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 A	amount Study	Amount in Study:	772,000
			Amount Incl HST	34,000
			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.



Page 578 20118 Number:

Project Name:	Constill C.C. Donner Western Burlins		Project (	Cost:	\$8,400
	Cornell C.C. Power Washer Replacement			Repa	ir/Replace
	Community & Fire Services  Recreation Services		Jseful Life:	10	Pre Approval:
Project Mgr:	Adriano Trabucco	Category:			
Ward(s):	CW □ 1□ 2□ 3□ 4□	Cost Validation:			
	5 🗹 6 🗌 7 🗌 8 🗌	Requirement Validation:	Condition a	ssessme	ent
ETAH ED DE	SCOIDTION (SCODE OF DDO IECT).				

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			E4
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)	
OTENATING BUDGET IMITACT	\$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	8,400
				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

Minor Recent awards Condition asserted one (1) glycolycol heating, a installed in 201 assessment of the amount reve Study update	essment  col pump locate and whirlpools  2 and are locate pumps indiquested is cor	ted in the s.
Minor  Recent awards  Condition asserted one (1) glycelycol heating, a  installed in 201 assessment of the amount re	essment  col pump locate and whirlpools  2 and are locate pumps indiquested is cor	ted in the s.
Recent awards Condition asserted one (1) glycolycol heating, a installed in 201 assessment of the the amount re	essment  col pump locat and whirlpools  2 and are locate pumps indi- quested is cor	ated in the cates
Condition assessed and one (1) glycollycol heating, a sinstalled in 201 assessment of the amount re	essment  col pump locat and whirlpools  2 and are locate pumps indi- quested is cor	ated in the cates
installed in 201 The amount re	col pump locate and whirlpools  2 and are locate pumps indiquested is cor	ated in the cates
installed in 201 assessment of the amount re	2 and are locate pumps indiquested is cor	ated in the cates
installed in 201 assessment of the amount re	2 and are locate pumps indiquested is cor	ated in the cates
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assessment of the The amount re	ne pumps indi- quested is cor	cates
assessment of the The amount re	ne pumps indi- quested is cor	cates
		nsistent with
ve Study updat	ie.	
	TOTAL	<u>Future</u> <u>Phases</u>
0	84,000	0
:	84,000	0
Expenditures	s/(Revenues)	
\$0	)	
<u>Life Cy</u>	<u>vcle</u>	
<ul><li>Amount</li></ul>	in Study:	772,000
	· -	84,000
Year in	the study	2020
Flooring \$11k	x, Painting \$7.	
	Expenditures \$(  Life Cy  Amount Amount Year in  Carbon Dioxic	0 84,000



Page 582

PROJECT FUNDING REQUEST FORM	Number:	20120	
1	Project Cost:	\$17,200	

Project Name:	Cornell C.C. Shower Valves Replacement				
	<u>-</u>	·		Repa	ir/Replace
	Community & Fire Services	Ü	Jseful Life:	12	Pre Approval:
	Recreation Services Adriano Trabucco	Category:	Minor		11
5 0		Cost Validation:	1 .		
	5 🗹 6 🗆 7 🗆 8 🗆	Requirement Validation:	Condition a	ssessme	ent

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

This project is to replace 36 shower valves located in five (5) change rooms at Cornell C.C. The shower valves are used to control water flow in showers. The existing shower valves are electronic and malfunction frequently. The replacement parts are located in a confined space which staff cannot access. These units should be replaced together in 2020 pool shutdown, to avoid disruption of services.

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

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	16,950	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	16,950	0
HST Impact:	298	0
Total Project Cost:	17,200	0

#### NOTES

The existing shower valves were installed in 2012 and although the replacement is 4 years ahead of schedule, a condition assessment of the units indicates replacement is warranted. The repair cost in 2018 (batteries, switch, holder and timer) was \$8,000 and plumber labour cost \$9100. The replacement cost of each shower valve is \$490. (36 valves \* \$490/unit = \$17,200) the cost includes labour and disposal. Cost is consistent with recent quote plus inflation. The 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	17,200	0	0	0	0	0	0
TOTAL FUNDING	17,200				=	0	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>	Voor	Amount	Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study:	772,000
				Amount Incl HST	17,200
				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: 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.



Page 584**295** 

MARKHA	<u>M</u> 2020 PRO	JECT FUNDI	NG REQUEST FO	<i>RM</i> Numb	per: 20121
	rosby C.C. Garbage F	ence Enclosure Re	placement	Project Cost:	\$8,000 epair/Replace
Department: Re Project Mgr: Sc Ward(s): CW	ommunity & Fire Services cereation Services out Hill  1 2 3 4 4 5 6 7 8 6  CRIPTION (SCOPE OF	]	Category: Cost Validation: Requirement Validation:	Useful Life: 20 Minor Third party estir	Pre Approval:
	place the pressure treated  KHAM'S FUTURE TO		oses the garbage bin area at Sustainable Community	the exterior of Cr	osby C.C.
PROJECT COSTS  Cost/Q  Internal Cha External Consu	Quote: 7,900 arges: 0	Future Phases  0 0 0 0 0	NOTES  The existing fence was last assessment of the fence in amount requested is consisted by Study update.	dicates replaceme	ent is warranted. The

SOURCE(S) OF FUNDING (S	<u> </u>		Compone	ents			E-4
Funding Type	Budget		·	·		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**

HST Impact:

**Total Project Cost:** 

139

8,000

Amount in	Life Cycle	
Year Amount Study	Amount in Study:	125,100
	Amount Incl HST	8,000
	Year in the study	2020
change in the year and/or cost:		
ı	Year Amount Study  change in the year and/or cost:	Year Amount Study  Amount in Study:  Amount Incl HST  Year in the study



Project Name: Crosby C.C. Millwork Replacement  Commission: Community & Fire Services  Department: Recreation Services  Project Mgr: Scott Hill  Ward(s): CW   1   2   3	Page 586 <b>2 9</b>
Project Name: Crosby C.C. Millwork Replacement  Commission: Community & Fire Services  Department: Recreation Services  Project Mgr: Scott Hill  Ward(s): CW   1   2   3	r: 20122
Commission: Community & Fire Services  Department: Recreation Services  Project Mgr: Scott Hill  Ward(s): CW	\$47,600
Commission: Community & Fire Services  Department: Recreation Services  Project Mgr: Scott Hill  Ward(s): CW	air/Replace
Project Mgr: Scott Hill  Ward(s): CW 1 2 3 4 Requirement Validation:  Third party estimes Requirement Validation:  ETAILED DESCRIPTION (SCOPE OF PROJECT):  his project is to replace existing countertops, sinks, and faucets in the Arena and Lamplight Room washrooms at the counter tops have deteriorated and cracked due to age. It is essential that the counters be replaced to maintenance.	Pre Approval:
Ward(s): CW	11
Requirement Validation: Condition assessing ETAILED DESCRIPTION (SCOPE OF PROJECT):  This project is to replace existing countertops, sinks, and faucets in the Arena and Lamplight Room washrooms at the counter tops have deteriorated and cracked due to age. It is essential that the counters be replaced to maintain	ite
his project is to replace existing countertops, sinks, and faucets in the Arena and Lamplight Room washrooms a f the counter tops have deteriorated and cracked due to age. It is essential that the counters be replaced to maint	ent
the counter tops have deteriorated and cracked due to age. It is essential that the counters be replaced to maint	
	•
UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community	

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	46,800	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	46,800	0
HST Impact:	824	0
Total Project Cost:	47,600	0

The millwork units in the lobby washrooms and the hall washrooms were last replaced in 1999. A condition assessment of the units indicate replacement is warranted. Cost per unit is consistent with recent quote plus inflation.

SOURCE(S) OF FUNDING (S	<u> </u>		Compon	ents			Eutumo
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	47,600	0	0	0	0	0	0
TOTAL FUNDING	47,600				_	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: Amount Incl HST Year in the study	125,100 47,600 2020
DCA and/or Life Cycle: Explain if there is a	change in the year an	d/or cost:			
Life Cycle includes: Rubber Flooring \$49.2k,	Millwork \$52.4k, Pu	ımps \$36.6	ok (reduced from	\$40.78k), Fence \$8k	



GK.	2020 PRA	IECT FIINDI	NG REQUEST F	ORM		Page	e 588 <b>2</b> 9
<u><b>M</b>ARKHAM</u>	2020 I NO.	LCI I UNDI	NO REQUEST TO	N	umber:	20	123
Project Name: Crosby (	C.C. Dumn Dank	a a a m a m t		Project (	Cost:	\$36,	600
		acement			Repair	/Replace	e
Commission: Communit	ty & Fire Services			Useful Life:	12	Pre Apr	oroval:
Department: Recreation	n Services		Category	: Minor			
Project Mgr: Scott Hill			Cost Validation		estimate		
.,	2 □ 3 <b>☑</b> 4 □ □ 6 □ 7 □ 8 □		Requirement Validation				
DETAILED DESCRIPTI	ON (SCOPE OF I	PROJECT):					
supplying refrigerant throug	(1) recirculating pugh a network of pip				-		
supplying refrigerant throug BUILDING MARKHAM	gh a network of pip	ing underneath the co	Sustainable Community		-		
supplying refrigerant throug	gh a network of pip	ing underneath the co	Sustainable Community  NOTES	lled in 2009 a		gh is 1 y	ear ahead o
supplying refrigerant throug BUILDING MARKHAM	gh a network of pip	ing underneath the constitution of the constit	Sustainable Community  NOTES  These pumps were instated schedule, a condition as	sesment indica	nd althou	cement i	s warranted
BUILDING MARKHAM  PROJECT COSTS (\$)  Cost/Quote: Internal Charges:	gh a network of pip  I'S FUTURE TOG  2020	GETHER: Safe &  Future Phases  0 0	Sustainable Community  NOTES  These pumps were insta	sesment indica	nd althou	cement i	s warranted
BUILDING MARKHAM  PROJECT COSTS (\$)  Cost/Quote:	2020 36,000	GETHER: Safe &  Future Phases  0	Sustainable Community  NOTES  These pumps were instated schedule, a condition as	sesment indica	nd althou	cement i	s warranted
BUILDING MARKHAM  PROJECT COSTS (\$)  Cost/Quote:  Internal Charges: External Consulting:  Sub Total:	2020 36,000 36,000	Future Phases  0 0 0 0	Sustainable Community  NOTES  These pumps were instated schedule, a condition as	sesment indica	nd althou	cement i	s warranted
BUILDING MARKHAM  PROJECT COSTS (\$)  Cost/Quote:  Internal Charges: External Consulting:  Sub Total: HST Impact:	2020 36,000 0 36,000 634	Future Phases  0 0 0 0 0	Sustainable Community  NOTES  These pumps were instated schedule, a condition as	sesment indica	nd althou	cement i	s warranted
BUILDING MARKHAM  PROJECT COSTS (\$)  Cost/Quote:  Internal Charges: External Consulting:  Sub Total:	2020 36,000 36,000	Future Phases  0 0 0 0	Sustainable Community  NOTES  These pumps were instated schedule, a condition as	sesment indica	nd althou	cement i	s warranted
BUILDING MARKHAM  PROJECT COSTS (\$)  Cost/Quote:  Internal Charges: External Consulting:  Sub Total: HST Impact: Total Project Cost:	2020 36,000 0 36,000 634 36,600	Future Phases  0 0 0 0 0	Sustainable Community  NOTES  These pumps were instated schedule, a condition as	sesment indica	nd althou	cement i	s warranted
BUILDING MARKHAM  PROJECT COSTS (\$)  Cost/Quote:  Internal Charges: External Consulting:  Sub Total: HST Impact:	2020 36,000 0 36,000 634 36,600	Future Phases  0 0 0 0 0 0 0	Sustainable Community  NOTES  These pumps were insta schedule, a condition as The cost per unit is cons	sesment indica	nd althou ates repla cent quote	cement i	s warranted
BUILDING MARKHAM  PROJECT COSTS (\$)  Cost/Quote:  Internal Charges: External Consulting:  Sub Total: HST Impact: Total Project Cost:	2020 36,000 0 36,000 634 36,600	Future Phases  0 0 0 0 0 0 0	Sustainable Community  NOTES  These pumps were insta schedule, a condition as The cost per unit is cons	sesment indica	nd althou ates repla cent quote	cement i	s warranted flation. Future

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTERNITA O DED GET EVITATES	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAIL	<u>.S</u>
-----------------------	-----------

Name	Year	A		•				
		Amount	Study	Amount in Study:	125,100			
				Amount Incl HST	36,600			
				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: Rubber Flooring \$49.2k, Millwork	x \$52.4k, F	Pumps \$36.0	6k (reduced from	m \$40.78k), Fence \$8k				



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2020 PROJECT FUNDING REQUEST FORM 20124 **Number:** \$35 700 Project Cost

Project Name: ECO Can	on Chimo Fauin	mont Donlogomo	nt		Troject		55,700
-		шент керіасеше	11t			Repair/Rep	lace
Commission: Community	& Fire Services			Į	Jseful Life:	15 Pre	Approval:
Department: Recreation	Services			Category:	Minor		11
Project Mgr: <u>Luke Hilts</u>			Cos	st Validation:		estimate	
Ward(s): $CW \square 1$	2 3 4 🗸			t Validation:			
5 🗆	6 7 8		Requiremen	it vandation.	Condition a	ssessment	
DETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·					
This project is to replace var		equipment due for	replacement a	nt Camp Chim	o. In 2018,	1,046 register	ed participants
took part in programs at Car	np Cnimo.						
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Cor	mmunity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	35,100	0				: benches, she dicates replac	
Internal Charges:	0	0					the 2019 Life
External Consulting:	0	0	Cycle Reser	ve Study upda	ite.		
Sub Total:	35,100	0					
HST Impact:	618	0					
Total Project Cost:	35,700	0					
=	33,700	<u> </u>					
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			- Future
Funding Type	<u>Budget</u>					TOTAL	
Operating Funded Life Cycle	35,700	0	0	0	(	) 0	0
TOTAL FUNDING	35,700						0
OPERATING BUDGET I	MPACT Per	rsonnel Non Per		levenues	Expenditu	res/(Revenue	s)
		\$0 \$0	)	\$0		\$0	
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u> Name		Yea	r Amount	Amount in Study	<u>Life</u>	<u>Cycle</u>	
- Ivaine		100	1 mount	Study	– Amou	int in Study:	35,700
					Amou	nt Incl HST	35,700
					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: Cra				57K, Sheds \$7	.7K		
	,	<u> </u>	,	,			



# 1010 DDA IECT EUNDING DEAUEST EADM

<b>Y</b> IÀRKH.	AM 2020 I ROJECI FUNDING REQUESI FOR	.ivi	umber:	20125	
Project Name: <b>F</b>	Heintzman House Boiler Replacement	Project	Cost:	\$24,000	_
_	<u> </u>		Repair	/Replace	
Commission: C	Community & Fire Services Use	eful Life:	20	Pre Approval:	

Department: Recreation Services Category: Minor Project Mgr: Martin Barrow

Cost Validation: Recent awards CW □ 1 ✓ 2 □ 3 □ 4 □ Ward(s):

Requirement Validation: Condition assessment 

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

This project is to replace one (1) boiler in the mechanical room at the Heintzman House. The boiler tank holds and maintains heated water for the facility's showers and washrooms. The replacement of the boiler will support maintaining a clean efficient delivery of hot water throughout the facility.

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

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	23,600	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	23,600	0
HST Impact:	415	0
Total Project Cost:	24,000	

#### **NOTES**

The existing boiler was installed in 2004 and although the replacement is 4 years ahead of schedule, a condition assessment of the unit indicates replacement is warranted. There are two boilers in Heintzman House, one replaced in 2018. The existing boiler needs to be replaced in order for the two boilers to communicate properly for cycling and lead of operation. The amount requested is consistent with recent staff award plus inflation.

SOURCE(S) OF FUNDING (	<u>\$)</u>		Compon	ents			E4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	24,000	0	0	0	0	0	0
TOTAL FUNDING	24,000				=	0	

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

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

DCA	Amount in	Life Cycle
Name	Year Amount Study	Amount in Study: 58,800
		Amount Incl HST 24,000
		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: Boiler \$24k, Fireplace \$7.8k (reduced from \$8k), Floor refinishing \$19.9k, Kitchen Stove \$8.1k



Page 594**305**Number: 20126

Department: Recreation Services Project Mgr: Martin Barrow Ward(s): CW	pe of s fireplace al renters.
Department: Recreation Services   Project Mgr: Martin Barrow   Category: Minor   Cost Validation: Third party estimate   Condition assessment	pe of s fireplace al renters.
Department: Recreation Services Project Mgr: Martin Barrow  Ward(s): CW   1	e of s fireplace al renters.
Ward(s): CW   1   2   3   4   Requirement Validation: Third party estimate    Condition assessment	s fireplace al renters.
Requirement Validation:    Condition assessment	s fireplace al renters.
DETAILED DESCRIPTION (SCOPE OF PROJECT):  This project is to install a gas insert fireplace into the existing block structure fireplace at Heintzman House. Due to the typ replace, it is not used for safety reasons and does not meeting Fire Code. The existing fireplace will be replaced with a gas assert which can be used by rental groups. This will improve the aesthetics of the space making it more attractive to potential suit DING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community  PROJECT COSTS (\$)  Cost/Quote: 7,000  Internal Charges: 0  Sub Total: 7,000  OHST Impact: 123  OHOTES  The existing fireplace was installed in 1930 and is original building. The amount requested is consistent with the replaced with the replaced was installed in 1930 and is original building. The amount requested is consistent with the replaced was installed in 1930 and is original building. The amount requested is consistent with the replaced was installed in 1930 and is original building. The amount requested is consistent with the replaced was installed in 1930 and is original building. The amount requested is consistent with the replaced with a gas assert which can be used by rental groups. This will improve the aesthetics of the space making it more attractive to potential building.  PROJECT COSTS (\$)  Sub Total: 7,000  HST Impact: 123  OHOTES  The existing fireplace was installed in 1930 and is original building. The amount requested is consistent with the replaced with a gas assert which can be used by rental groups. This will improve the aesthetics of the existing fireplace was installed in 1930 and is original building. The amount requested is consistent with the replaced was installed in 1930 and is original building. The amount requested is consistent with the replaced was installed in 1930 and is original building.	s fireplace al renters.
this project is to install a gas insert fireplace into the existing block structure fireplace at Heintzman House. Due to the typ replace, it is not used for safety reasons and does not meeting Fire Code. The existing fireplace will be replaced with a gas assert which can be used by rental groups. This will improve the aesthetics of the space making it more attractive to potential suit DING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community  **ROJECT COSTS**(\$)**  **Cost/Quote:** 7,000	s fireplace al renters.
replace, it is not used for safety reasons and does not meeting Fire Code. The existing fireplace will be replaced with a gas assert which can be used by rental groups. This will improve the aesthetics of the space making it more attractive to potential BUILDING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community  **ROJECT COSTS (\$)**  Cost/Quote: 7,000	s fireplace al renters.
ROJECT COSTS (\$)  Cost/Quote: 7,000 0 Internal Charges: 0 0 External Consulting: 0 0 Sub Total: 7,000 0 HST Impact: 123 0	
Cost/Quote: 7,000 0 The existing fireplace was installed in 1930 and is original building. The amount requested is consistent with the right plus inflation.  The existing fireplace was installed in 1930 and is original building. The amount requested is consistent with the right plus inflation.  The existing fireplace was installed in 1930 and is original building. The amount requested is consistent with the right plus inflation.	
Internal Charges:         0         0         plus inflation.           External Consulting:         0         0           Sub Total:         7,000         0           HST Impact:         123         0	recent quote
External Consulting: 0 0  Sub Total: 7,000 0  HST Impact: 123 0	
Sub Total:         7,000         0           HST Impact:         123         0	
HST Impact: 123 0	
T 4 I B 1 4 C 4	
Total Project Cost: $7.100$ 0	
OURCE(S) OF FUNDING (\$)  Components	Future
unding Type Budget TOTAL	Phases
perating Funded Life Cycle 7,100 0 0 0 0	0
TOTAL FUNDING 7,100 0	0
Personnel Non Personnel Revenues Expenditures/(Revenues)	
\$0 \$0 \$0 \$0	
CA/LIFE CYCLE DETAILS	
Amount in <u>Life Cycle</u>	
Name Year Amount Study	58,800
Amount in Study:	20,000
Amount in Study:  Amount Incl HST	7,100
Amount Incl HST	7,100
Amount Incl HST Year in the 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:	7,100
Amount Incl HST Year in the study	7,100
Amount Incl HST Year in the study  DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	7,100
Amount Incl HST Year in the study  DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	7,100
Amount Incl HST Year in the study  DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	7,100



Ward(s):

Page 596 76 75

<b>M</b> ARKH	AM 2020 PROJECT FUNDING REQUEST F	F <b>ORM</b>	Number:	20128	<b>5</b> 04
Project Name: ]	Heintzman House Stove Replacement	Proje	ect Cost:	\$8,100	
_	Community & Fire Services	- II. C 1 I '		r/Replace	
		Useful Lit	te: 12	Pre Approval:	$\Box$

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

CW □ 1 ✓ 2 □ 3 □ 4 □

5 □ 6 □ 7 □ 8 □

Department: Recreation Services

Project Mgr: Martin Barrow

This project is to replace one (1) existing industrial grade gas stove located in the kitchen at Heintzman House. This replacement will support providing this space with a functioning kitchen that can be used for catered events. The Heintzman House is primarily rented for wedding functions, which require use of a stove.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	8,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	8,000	0
HST Impact:	141	0
Total Project Cost:	8,100	0

### **NOTES** The existing industrial grade stove was last installed in 2008. A condition assessment of the unit indicates replacement is warranted.

Category: Minor

Requirement Validation: Condition assessment

Cost Validation: Third party estimate

The amount requested is consistent with the 2019 Life Cycle

Reserve Study update.

SOURCE(S) OF FUNDING (\$	<u> </u>		Compone	ents			Entura
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	8,100	0	0	0	0	0	0
TOTAL FUNDING	8,100				=	0	

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

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

<u>DCA</u>	<b>V</b>	Amount in	Life Cycle	
Name	Year Amount	Study	Amount in Study:	58,800
			Amount Incl HST	8,100
			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: Boiler \$24k, Fireplace \$7.8k (reduced from \$8k), Floor refinishing \$19.9k, Kitchen Stove \$8.1k



Page 598 **6** 

2020 PROJECT FUNDING REQUEST FORM **Number:** 20129 **Project Cost:** \$13,100

Project Name: Markham Village C.C. Ceiling Tile Rep	lacement	-		<del></del>
	oracement		Repa	nir/Replace
Commission: Community & Fire Services	Ţ	Jseful Life:	10	Pre Approval:
Department: Recreation Services	Cotogory	Minor		
Project Mgr: Bob Bell	Category:	WIIIOI		
Ward(s): $CW \square 1 \square 2 \square 3 \square 4 \square$	Cost Validation:			
5 🗹 6 🗆 7 🗆 8 🗆	Requirement Validation:	Condition a	ssessm	ent
ETAILED DESCRIPTION (SCOPE OF PROJECT):				

This project is to replace the existing ceiling tiles located in the boardroom and the complete upper second floor in Markham Village C.C. Ceiling tiles are used to conceal mechanical and sprinkler system making it ashetically pleasing. The ceiling tiles are located in the board room and the complete second floor ceiling of the facility.

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

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	12,900	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	12,900	0
HST Impact:	227	0
Total Project Cost:	13,100	0

The existing ceiling tiles were installed in 1995. A condition assessment of the space indicates replacement is warranted. There is 4,365sqft x \$3.00 sqft =\$13,095, cost includes labour for installation and disposal of the old units. The amount requested is consistent with recent quote plus inflation.

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	13,100	0	0	0	0	0	0
TOTAL FUNDING	13,100				=	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 Incl HST 13,100
		Year in the study 2020
DCA and/or Life Cycle: Explain if there is a c	change in the year and/or cost:	
Life Cycle Includes: Ceiling Tile \$13.1k, Show	wer Tiles \$39.9k, Marquee \$14.8k (reduced	from \$77.5k)



Page 600 **3** 48

\$14,800

Number:	20130
_ ,	

**Project Cost:** 

	/iarknam v	'illage C.C. M	arquee Replacei	ment				
Commission: C							Repair/Repla	ce
_					J	Jseful Life:	15 Pre A	pproval: $\square$
Department: R Project Mgr: B		rvices			Category:	Minor		
				Co	st Validation:	Third party	estimate	
Ward(s): CV		3 4 4		Requiremen	nt Validation:	Condition a	ssessment	
		7 8						
DETAILED DES			ROJECT): ee at Markham Vill	C C Th	:. 1		41 Cu 4 C 41	
			ns, programing, and					
BUILDING MAI	RKHAM'S I	FUTURE TOG	ETHER: Safe &	Sustainable Co	mmunity			
PROJECT COST	ΓS (\$)	2020	Future Phases	NOTES				
	Quote:	14,500	0				lage C.C. was in ictaes replaceme	
Internal Cl	_	0	0				ning and there i	
External Cons	•	0	0				nt requested is	consistent
Sub	Total:	14,500	0	with the rec	ent quote plus	imnation.		
	mpact:	255	0					
Total Project		14,800	0					
SOURCE(S) OF 1	FUNDING (	<u>(\$)</u>		Comp	onents			<u>Future</u>
Funding Type		<u>Budget</u>					TOTAL	<u>Phases</u>
Operating Funded Li	ife Cycle	14,800	0	0	0	(	0	0
TOTAL FUND	ING	14,800					0	0
OPERATING BI	UDGET IMI	PACT Pe			Revenues	Expenditu	res/(Revenues)	
OPERATING BI		PACT		ersonnel R	Revenues \$0	Expenditu	res/(Revenues) \$0	
OPERATING BUDCA/LIFE CYC		PACT			\$0		\$0	
OPERATING BUDCA/LIFE CYC		PACT		60	\$0 Amount in	<u>Life</u>	\$0 Cycle	
OPERATING BUDCA/LIFE CYC		PACT	\$0 \$	60	\$0 Amount in	<u>Life</u> _ Amou	\$0  Cycle  nt in Study:	130,600
OPERATING BUDCA/LIFE CYC		PACT	\$0 \$	60	\$0 Amount in	<u>Life</u> _ Amou	\$0 Cycle	130,600 14,800
OPERATING BUDCA/LIFE CYC		PACT	\$0 \$	60	\$0 Amount in	Life — Amou Amou	\$0  Cycle  nt in Study:	
OPERATING BUDCA/LIFE CYCL DCA Name	LE DETAIL	S S	\$0 \$	ar Amount	\$0 Amount in	Life — Amou Amou	\$0  Cycle  nt in Study:  Int Incl HST	14,800
OPERATING BUDCA/LIFE CYC DCA Name  DCA and/or I	<b>LE DETAIL</b> Life Cycle: E	S xplain if there is	\$0 \$	ar Amount ar and/or cost:	\$0  Amount in Study	Life — Amou Amou Year	\$0  Cycle  nt in Study:   nt Incl HST  in the study	14,800
OPERATING BUDCA/LIFE CYC DCA Name  DCA and/or I	<b>LE DETAIL</b> Life Cycle: E	S xplain if there is	\$0 \$\frac{\frac{1}{3}}{Ye} a change in the ye	ar Amount ar and/or cost:	\$0  Amount in Study	Life — Amou Amou Year	\$0  Cycle  nt in Study:   nt Incl HST  in the study	14,800
OPERATING BUDCA/LIFE CYC DCA Name  DCA and/or I	<b>LE DETAIL</b> Life Cycle: E	S xplain if there is	\$0 \$\frac{\frac{1}{3}}{Ye} a change in the ye	ar Amount ar and/or cost:	\$0  Amount in Study	Life — Amou Amou Year	\$0  Cycle  nt in Study:   nt Incl HST  in the study	14,800
OPERATING BU  DCA/LIFE CYC  DCA  Name  DCA and/or I	<b>LE DETAIL</b> Life Cycle: E	S xplain if there is	\$0 \$\frac{\frac{1}{3}}{Ye} a change in the ye	ar Amount ar and/or cost:	\$0  Amount in Study	Life — Amou Amou Year	\$0  Cycle  nt in Study:   nt Incl HST  in the study	14,800
OPERATING BUDCA/LIFE CYC DCA Name  DCA and/or I	<b>LE DETAIL</b> Life Cycle: E	S xplain if there is	\$0 \$\frac{\frac{1}{3}}{Ye} a change in the ye	ar Amount ar and/or cost:	\$0  Amount in Study	Life — Amou Amou Year	\$0  Cycle  nt in Study:   nt Incl HST  in the study	14,800



Page 602 3 483

<b>VIARKHAM</b>	2020 I RO	SECTIONE	VO REQUEST TO	N N	lumber:	20131
Ducinet Names 35	<b>1</b> 791			Project	Cost:	\$36,300
Project Name: Markham	i Village C.C.	Shower Tiles Repla	ncement		Repair	/Replace
Commission: Community	& Fire Services		Ī	Jseful Life:	25	Pre Approval:
Department: Recreation	Services				23	Tie ripprovan.
Project Mgr: Bob Bell			Category:	Minor		
Ward(s): $CW \square 1 \square$	2 □ 3 □ 4 □		Cost Validation:	Recent aw	ards	
.,			Requirement Validation:	Condition	assessmer	nt
DETAILED DESCRIPTION						
BUILDING MARKHAM'	S FUTURE TO	GETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES The existing ceramic tiles	wara inetal	lad in 100	5 A condition
Cost/Quote:	35,700	0	assessment indicates that			
Internal Charges:	0	0	replacement includes the			
External Consulting:	0	0	\$35,700, the cost includes old units. The amount req			•
Sub Total:	35,700	0	award plus inflation.			
HST Impact:	628					

SOURCE(S) OF FUNDING (	<u>\$)</u>		Compon	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	0

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

## **DCA/LIFE CYCLE DETAILS**

**Total Project Cost:** 

36,300

DCA	Amount in	Life Cycle
ame Year Amount 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 change in the year and/or cost:	
Life Cycle Includes: Ceiling Tile \$13.1k,	Shower Tiles \$39.9k, Marquee \$14.8k (reduced from	om \$77.5k)



Page 604**345** 

UNDING REQUEST FORM Number: 20132

Declary North Agency		D 1 15	-		Project (	Cost:	\$203	,500
Project Name: Milliken	Mills C.C. Aren	a Boards and Fra	ame Rep	lacement		Repair	r/Replac	e
Commission: Communit	y & Fire Services			ι	Useful Life:	20	Pre An	proval:
Department: Recreation				Category:		20	- 1 - 1 - 1 - P	pro , <b>ur</b> i
Project Mgr: Ryan Han				Cost Validation:		estimate		
	2 3 4		Require	ement Validation:				
5	□ 6□ 7□ 8✔		require	ment variation.	Condition a	issessine.	10	
DETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·						1
This project is to replace the environment for arena users		rames in the Arena a	ıt Milliker	Mills C.C. This 1	replacement s	supports	providin	g a safe
environment for arena users	S.							
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainabl	e Community				
			NOTE	LS.				
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	Existing	g rink boards were				
Cost/Quote:	200,000	0		ystem indicates re				
Internal Charges:	0	0	update.	ed is consistent wi	iiii iiie 2019 i	Life Cyci	e Keser	e Study
External Consulting:	0							
Sub Total:	200,000	0						
HST Impact:	3,520	0						
Total Project Cost:	203,500							
OURCE(S) OF FUNDIN	[G (\$)		C	omponents				
<b>Sunding Type</b>	<u>Budget</u>					TO	OTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	203,500	0		) 0		)	0	0
		O	,	, 0	,			
TOTAL FUNDING	203,500						0	0
	Pa	ersonnel Non Pe	ersonnel	Revenues	Expenditu	res/(Rev	enues)	
OPERATING BUDGET	IMPACT		60	\$0	Lapenaru	\$0	cirucs)	
OCA/LIFE CYCLE DETA	AILS	φΟ φ		φυ		φ0		
DCA				Amount in	Life	Cycle		
Name		Ye	ar Amo			ınt in Stu	dve 1	192 700
						int III Stu int Incl H	•	,483,700
								203,500
					Year	in the stu	ıdy	2020
DCA and/or Life Cycle	•							
Life Cycle includes: Sc Foundation \$901.9k, A								
Mixing Values \$4k (de								



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AIVIVI					111	umber:	20133
Drainat Nama: 1	#1111 M:11- C	C A H. 4 E		Dl 4	Project (	Cost:	\$14,800
_	Community & Fire	C. Arena Heat Ex	.cnange		Jackyl I ifa.		Replace Pre Approval:
Department: R Project Mgr: R	Recreation Services  Ryan Hanna			Category:	Jseful Life: Minor	15	Pre Approvai:
_	N □ 1□ 2□ 3			Cost Validation: Requirement Validation:			
his project is to r	replace the heat exc	-	eration sy	ystem in the Arena at Millike speed of the temperature cha			
BUILDING MAI	RKHAM'S FUTU	RE TOGETHER:	Safe &	Sustainable Community			
PROJECT COST  Cost/	Quote: 14	Future F	Phases 0	NOTES The existing unit was inst the unit indicates replacer is consistent with the 2019	nent is warra	nted. The	e amount requested

PROJECT COSTS (\$)	<u>2020</u>	<u>Future Phases</u>
Cost/Quote:	14,500	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	14,500	0
HST Impact:	255	0
Total Project Cost:	14,800	0
-		

SOURCE(S) OF FUNDING (\$	)		Compone	ents			E-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	14,800	0	0	0	0	0	0
TOTAL FUNDING	14,800				<u> </u>	0	

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

## **DCA/LIFE CYCLE DETAILS**

<u>DCA</u>	Voor	Amount	Amount in	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	1,483,700
				Amount Incl HST	14,800
				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: 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)



Ward(s):

Project Mgr: Ryan Hanna

# 2020 PROJECT FUNDING REQUEST FORM

MAKKE	1AM	Numbe	er: 20134	
Project Name:	Millihan Mills C.C. Avana Haatan Danla samant	<b>Project Cost:</b>	\$24,400	
Toject Name.	Milliken Mills C.C. Arena Heater Replacement	Rep	pair/Replace	
Commission:	Community & Fire Services	Useful Life: 12	Pre Approval:	
Department:	Recreation Services	Osciul Life. 12	Tie Approvai. —	

## DETAILED DESCRIPTION (SCOPE OF PROJECT):

This project is to replace the existing bleacher heaters in the Arena at Milliken Mills C.C. The arena heaters provide heating to patrons sitting on the bleachers. By providing heating to the space, we are creating an optimal environment for viewing thus increasing the customer service level we are providing.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Su

5 □ 6 □ 7 □ 8 ☑

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	24,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	24,000	0
HST Impact:	422	0
Total Project Cost:	24,400	

#### NOTES

This project consists of replacing four (4) natural gas tube heaters suspended over the spectator seating. These units were installed in 2004. A condition assessment of the units indicates replacement is warranted. The amount requested is consistent with a recent quote.

Category: Minor

Requirement Validation: Condition assessment

Cost Validation: Third party estimate

SOURCE(S) OF FUNDING	(\$)		Compon	ents			E-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	24,400	0	0	0	0	0	0
TOTAL FUNDING	24,400				=	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	24,400
			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: 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 610 **32 5 Number: 20135** 

Project Name: Milliken I	M:11- C C A	. D. J Dl	4	Project	Cost: \$8	59,900
		a Pad Kepiaceme	ent	_	Repair/Rep	lace
Commission: Community	& Fire Services			Useful Life:	30 Pre	Approval:
Department: Recreation			Categ	ory: Minor		11
Project Mgr: Ryan Hann	a		-	tion: Third part	v actimata	
Ward(s): $CW \square 1$	2 3 4 4		Requirement Validat		·	
5 🗆	6□ 7□ 8✔		Requirement vandat	don. Condition	assessificit	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):				
This project is to replace the nust be distributed to the ne of supply and return headers eplacement includes the consultation.  BUILDING MARKHAM'	twork of pipe locat , which are normal acrete pad, the head	ed within the refrig ly located within and ler return and suppl	erated cold floor, typical open trench covered b	ally concrete. The sither wood place in the sither wood place.	nis is accomplis anks or steel.	shed via a set This
			Nome			
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES Existing arena pad an	nd header piping	system was in	stalled in 1982
Cost/Quote:	825,000	0	and is original. A con			
Internal Charges:	0	0	trench system indicat			
External Consulting:	20,000	0	requested is consisted update.	nt with the 2019	Life Cycle Res	erve Study
Sub Total:	845,000	0	apaace.			
HST Impact:	14,872	0				
Total Project Cost:	859,900	0				
OURCE(S) OF FUNDING	G (\$)		Components			
unding Type			Components		TOTAL 1	<u>Future</u>
unanig Type	<b>Budget</b>				TOTAL	<u>Phases</u>
					0 0	0
perating Funded Life Cycle	859,900	0	0	0	0 0	O .
perating Funded Life Cycle  TOTAL FUNDING	859,900 <b>859,900</b>	0	0	0		
	859,900 Pei					0
TOTAL FUNDING	859,900 Pei	rsonnel Non Pe	rsonnel Revenues		(Revenue	0
TOTAL FUNDING  DPERATING BUDGET I		rsonnel Non Pe				0
TOTAL FUNDING  DPERATING BUDGET I		rsonnel Non Pe	rsonnel Revenues	Expenditu	gres/(Revenue	0
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA		rsonnel Non Pe	rsonnel Revenues 0 \$0  Amoun	Expenditu nt in <u>Life</u>	\$0 e Cycle	<u>0</u>
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA		rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0  Amoun	Expenditu nt in <u>Life</u> ly Amo	\$0 c Cycle unt in Study:	s) 1,483,700
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA		rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0  Amoun	Expenditu at in <u>Life</u> Ly Amo	\$0  Cycle unt in Study: unt Incl HST	1,483,700 859,900
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	859,900  MPACT  AILS	rsonnel Non Pe \$0 \$ Ye	rsonnel Revenues 0 \$0  Amount ar Amount Stud	Expenditu at in <u>Life</u> Ly Amo	\$0 c Cycle unt in Study:	s) 1,483,700
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	RESP,900  Per  MPACT  : Explain if there is	rsonnel Non Pe \$0 \$  Ye	rsonnel Revenues 0 \$0  Amount ar Amount Stud	Expenditu at in <u>Life</u> ly Amo Amo Year	\$0  E Cycle unt in Study: unt Incl HST in the study	1,483,700 859,900 2020

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.



Page 614 **325**Number: 20136

**Project Cost:** \$15,400 Project Name: Milliken Mills C.C. Arena Scoreboard Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 12. Department: Recreation Services Category: Minor Project Mgr: Cost Validation: Recent awards Ward(s): Requirement Validation: Condition assessment 5 □ 6 □ 7 □ 8 ✔ **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project is to replace the existing arena scoreboard and shotclock in the Arena at Milliken Mills CC. Parts are no longer available for the existing controller. Included in the replacement are labour, removal of old clock, supply and install of new clock, safety screen, shot clock and two controllers (one main, one back up). This project supports community programming and sport by providing a means of tracking score and time for community groups. **BUILDING MARKHAM'S FUTURE TOGETHER:** Safe & Sustainable Community NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** The arena score clock was installed in 2007. The unit has been Cost/Ouote: 15,100 0 experiencing problems and a condition assessment of the unit indicates replacement is warranted. The amount requested is **Internal Charges:** 0 0 consistent with recent staff award plus inflation **External Consulting:** 0 0 Sub Total: 15,100 0 **HST Impact:** 266 0 **Total Project Cost:** 15,400 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** 0 0 0 0 Operating Funded Life Cycle 0 0 15,400 **TOTAL FUNDING** 15,400 0 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: 1,483,700 Amount Incl HST 15,400 2020 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, Mixing Values \$4k (deferred), Filter Pump \$3k (deferred), Life Safety Monitor \$5k (deferred), Kitchen Equipment \$8k (deferred)



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**Number: 20137** 

Declary Manage 2 5000		<b>G</b>	G	ъ.	,	Project (	Cost:	\$29,	200
Project Name: Milliken		a Spectate	or Seating	g Keplac	ement		Repa	ir/Replac	e
Commission: Communit	y & Fire Services				Į	Jseful Life:	15	Pre Ap	proval:
Department: Recreation					Category:				F
Project Mgr: Ryan Hann	na			,	Cost Validation:		ostimat	÷0	
Ward(s): $CW \square 1$	2 3 4				nent Validation:				
5 🗆	□ 6□ 7□ 8✔			Requireii	ient vandation.	Collultion	issessiii	211t	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT)	):						
this project is to replace the properties of patrons to sit and watch ustomer service by providing the building MARKHAM	a number of sports, ing a comfortable sp	activities a	and program	ms being					
	2020	T. ( )	DI.	NOTES					
ROJECT COSTS (\$)	<u>2020</u>	<u>Future l</u>		The exist	ing bleachers we				
Cost/Quote:	28,692				nt of the units in				
Internal Charges:	0		0	amount r	equested is consi	istent with th	e Life C	ycie Kes	erve Opdate.
External Consulting:	0		0						
Sub Total:	28,692		0						
HST Impact:	505		0						
Total Project Cost:	29,200		0						
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Cor	nponents				Euturo
unding Type	<b>Budget</b>						<u>1</u>	OTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	29,200		0	0	0		0	0	0
TOTAL FUNDING	29,200							0	0
PERATING BUDGET	IMPACE Pe	rsonnel	Non Pers	onnel	Revenues	Expenditu	res/(Re	venues)	
DE EKATING DUDGET	IMPACI	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	Amou	nt Study	— Amoi	ınt in St	udv: 1	,483,700
							int Incl	-	29,200
						Year	in the s	ıuay	2020
DCA and/or Life Cycle	-								
Life Cycle includes: Sc Foundation \$901.9k, A									
Mixing Values \$4k (de									
8 33333 4 131 (88)		(2220	,,		,	,,	1P		



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20138 Number:

Project Name: Milliam 1	Milla C C E	Doml				Project	Cost:	\$95	,100
Project Name: Milliken	VIIIIS C.C. Furi	пасе керп	acement				Repa	air/Replac	ce
Commission: Community	& Fire Services					Useful Life:	15		proval:
Department: Recreation					Category:		13	11011	provan.
Project Mgr: Ryan Hann	a			(	Cost Validation		or rovi		
Ward(s): $CW \square 1 \square$	2 3 4 4				ent Validation:				
5 🗆	6 □ 7 □ 8 🗹			requirem	ent vandation.	Condition	133033111		
DETAILED DESCRIPTION									
Γhis project is to replace the arena lobby.	furnace in the A	ena at the M	Milliken M	Mills C.C. T	he unit is used t	to heat the are	ena dres	ssing roon	ns and the
arena 1000y.									
BUILDING MARKHAM'	S FUTURE TO	GETHER:	Safe &	Sustainable (	Community				
PROJECT COSTS (\$)	2020	Future	Phases	NOTES					
Cost/Quote:	85,000	ruture	0		ınit was installe				
Internal Charges:	05,000		0		ates replacement with the 2019				
External Consulting:	8,500		0			•		• 1	
Sub Total:	93,500		0						
HST Impact:	1,646		0						
Total Project Cost:	95,100		0						
=	70,100								
SOURCE(S) OF FUNDING	<u>G (\$)</u>			Con	nponents				Future
Funding Type	Budge	<u>t</u>					]	TOTAL	Phases
Operating Funded Life Cycle	95,100		0	0	0	(	0	0	
TOTAL FUNDING	95,100							0	
	урь ст. Р	ersonnel	Non Per	rsonnel	Revenues	Expenditu	res/(Re	evenues)	
OPERATING BUDGET I	MPACI	\$0	\$0	0	\$0	_	\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Yea	ar Amou	nt Study	— Amou	unt in S	tudy:	1,483,700
						Amou	ınt Incl	HST	95,100
						Year	in the s	study	2020
DCA and/or Life Cycle	· Explain if there	is a change	in the yea	ar and/or cos	et•				
Life Cycle includes: Sco	-					Rleacher Hea	aters \$2		na
Foundation \$901.9k, Ar									
Mixing Values \$4k (def	erred), Filter Pum	p \$3k (defe	erred), Life	e Safety Mo	onitor \$5k (defe	rred), Kitche	n Equip	ment \$8k	(deferred)



Page 620 **c** 

**Number:** 20140 **Project Cost:** \$142,500

Project Name:	Milliken Mills C.C. Parking Lot Light Rej	placement			
				Repai	ir/Replace
Commission:	Community & Fire Services	Ī	Jseful Life:	20	Pre Approval:
Department:	Recreation Services			20	Tie rippiovai.
Project Mgr:	Ryan Hanna	Category:	Minor		
Ward(s):	CW □ 1□ 2□ 3□ 4□	Cost Validation:	External pe	er revie	W
· · · · · · · · · · · · · · · · · · ·	5□ 6□ 7□ 8♥	Requirement Validation:	Condition a	ssessme	ent

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

This project is to replace the existing parking lot lights at Milliken Mills C.C. This replacement ensures continued community safety by providing adequate light in the parking lot. This replacement is part of an ongoing parking lot replacement study conducted by asset management.

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	140,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	140,000	0
HST Impact:	2,464	0
Total Project Cost:	142,500	0

#### NOTES

Existing arena parking lot lights were installed in 1989. A condition assessment of the lights indicates replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			E4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	142,500	0	0	0	0	0	0
TOTAL FUNDING	142,500					0	

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

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

DCA Nome	Year		Amount in	Life Cycle			
Name	1 car	Amount	Study	Amount in Study:	919,300		
				Amount Incl HST	142,500		
				Year in the study	2020		

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

Lifecycle 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)



# WARKHAM 2020 PROJECT FUNDING REQUEST FORM

A INVINITION					Num	1001. 20	171
D :	1500 G 5				Project Cos	st: \$34,	100
Project Name: Milliken	Mills Soccer Doi	me Door Replac	ement		]	Repair/Replace	 e
Commission: Communi	ty & Fire Services			Ţ	Jseful Life: 2		proval:
Department: Recreatio				Category:		·	1
Project Mgr: Ryan Han			(	Cost Validation:		timate	
	2 3 4 4			ent Validation:			
۶۱ DETAILED DESCRIPTI		PROJECT).					
This project is to replace the Minor Soccer Club as well of Markham's initiative to BUILDING MARKHAN	ne existing entrance as the City of Mark convert existing spa	doors with accessible ham uses the Soccestces to be more accested.	er Dome for s	occer programs lacing the doors	. This replacem	ent will suppor	rt the City
			NOTES				
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>		ng entrance doo	rs were installe	d in 1997 and	are original
Cost/Quote:	33,500	0		ding. A condition			
Internal Charges:	0	0		ent is warranted. Life Cycle Rese			sistent with
External Consulting:	0	0		-			
Sub Total:	33,500	0					
HST Impact: Total Project Cost:	<u>590</u>	0					
Total Troject Cost.	34,100	0					
OURCE(S) OF FUNDIN	<u>VG (\$)</u>		Con	ponents			Enton
unding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	34,100	0	0	0	0	0	0
TOTAL FUNDING	34,100				-	0	0
OPERATING BUDGET	IMPACT Pe	ersonnel Non P	ersonnel	Revenues	Expenditures	/(Revenues)	
		\$0	\$0	\$0	\$0	)	
DCA/LIFE CYCLE DET	AILS						
<u>DCA</u> Name		Yo	ear Amou	Amount in Study	<u>Life Cy</u>	<u>′cle</u> 	
rame			1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	20 Study	<ul><li>Amount</li></ul>	in Study:	34,200
					Amount 1	Incl HST	34,100
					Year in	the study	2020
DCA and/or Life Cycl	le: Explain if there is	s a change in the ye	ear and/or cos	t:			
Life Cycle includes: Sl	liding Doors \$34.1K						
1							



Page 624**335**Number: 20142

Ducie at Names M.		D 1 4			Project (	Cost:	\$24,	600
Project Name: Morgan I		Keplacement				Repair	Replac	e
Commission: Community				Ţ	Jseful Life:	9	Pre Ap	proval:
Department: Recreation	Services			Category:	Minor		•	
Project Mgr: Bob Bell				Cost Validation:		estimate		
Ward(s): $CW \square 1 \square$	2 □ 3 □ 4 ✔		Require	ment Validation:			t	
5 🗆	6 7 8		Require	ment vandation.	Condition a	33033111011		
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
This project is to replace two ool. Lifeguard chairs are a nblocked view of the water thair lift are required to meet the control of the water that are required to meet the control of the water that are required to meet the control of the control	n integral piece of l and swimmers from	egislative equipme m an elevated posi enovation of the b	ent used in a tion to ensu uilding.	quatics centres. I re swimmer safet	ifeguard cha	irs offer l	ifeguar	ds an
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	& Sustainable	Community				
PROJECT COSTS (\$)	2020	Future Phases	NOTE	<u>S</u>				
	<u>2020</u>			ting diving board				
Cost/Quote:	24,200	0		l chairs were insta indicate replaces				
Internal Charges:	0	0		phase 2 construc				
External Consulting:	0	0		ally to aquatics ec				
Sub Total:	24,200	0	amount Study U	requested is consi	istent with the	e 2019 Li	fe Cycl	e Reserve
HST Impact:	426	0	Study O	puate.				
Total Project Cost:	24,600	0						
OURCE(S) OF FUNDING	G (\$)		Co	mponents				
unding Type	Budget			-		TO	TAL	Future Phases
perating Funded Life Cycle	24,600	0	0	0	C	)	0	
						-		
TOTAL FUNDING	<u>24,600</u>							=======================================
	Pe	rsonnel Non P	ersonnel	Revenues	Expenditu	res/(Reve	nues)	
OPERATING BUDGET I	MPACT		\$0	\$0	•	\$0	,	
CA/LIFE CYCLE DETA	AILS	, -	<u> </u>					
<u>DCA</u>				Amount in	Life	Cycle		
Name		Y	ear Amo	unt Study		nt in Stud	lv.	46,400
							•	
						nt Incl HS		24,600
					Year	in the stu	dy	2020
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ear and/or co	ost:				
Life Cycle includes: Div	ving Board, Guard	Chairs, Adult Tabl	le, Chair Lif	t \$24,600, Filter,	Vacuum and	Pump \$2	1,800.	



Page 626 **(285)** 

**Number:** 20143

**Project Cost:** 

Project Name: Manage	D1 N/b!1	D 1 4			Project (	Cost:	\$21,800	)
Project Name: Morgan		Kepiacement				Repair/R	Replace	
Commission: Communit	y & Fire Services			U	Jseful Life:	15 P	re Approv	val:
Department: Recreation	Services			Category:		-		
Project Mgr: <u>Bob Bell</u>			Cox	st Validation:		actimata		
Ward(s): $CW \square 1 \square$	2 □ 3 □ 4 ✔			it Validation:				
5 🗆	□ 6□ 7□ 8□		Requiremen	it vandation.	Collumbil	issessificiti		
This project is to replace (1 bacteria, replace (1) re-circ pool at the Morgan Pool.  BUILDING MARKHAM	) sand filter which i culating pump that o	s the main compone circulates the water		nd replace (1)				
DDOIECT COSTS (\$)	2020	E 4 DI	NOTES					
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	The existing	g pool filter wa				•
Cost/Quote:	21,400	0		0 years which istalled in 199				
Internal Charges:	0	0		of 12 years. A				
External Consulting:	0	0	indicates rep	placement is w	varranted. T	he amount	requested	is
Sub Total:	21,400	0	consistent w	ith the 2019 I	Life Cycle R	eserve Stud	ly Update.	
HST Impact:	377	0						
<b>Total Project Cost:</b>	21,800	0						
SOURCE(S) OF FUNDIN	G (\$)		Comp	onents			ID.	4
Funding Type	Budget					<u>TO1</u>		<u>uture</u> <u>Phases</u>
Operating Funded Life Cycle	21,800	0	0	0	(	0	0	0
TOTAL FUNDING	21,800						0	0
OPERATING BUDGET	IMPACT Pe	rsonnel Non Pe	rsonnel R	levenues	Expenditu	res/(Reven	ues)	
OTERATING BUDGET	IWI ACT	\$0 \$	O	\$0		\$0		
DCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	<u>Cycle</u>		
Name		Yea	r Amount	Study	– Amoı	ınt in Study	v: 46	5,400
						int Incl HS		1,800
						in the stud		
					rear	in the stud	у	2020
DCA and/or Life Cycle	1							
Life Cycle includes: Di	ving Board, Guard (	Chairs, Adult Table	, Chair Lift \$2	4600, Filter, V	Vacuum and	Pump \$21,	800.	
	,							
	,							
	,							
	<b>C</b> ,							



Page 628**339**Number: 20144

_						<b>Project Cost:</b>	\$37	,300
Project Name: Mt. Joy C	C.C. Low Emiss	ivity Ceili	ng Replac	cement		Repa	nir/Replac	ee
Commission: Community	y & Fire Services				IIc	seful Life: 15		proval:
Department: Recreation	Services						TIC Ap	provar. —
Project Mgr: Bob Bell				C	Category:			
Ward(s): $CW \square 1$	2 3 4 4				st Validation:			
5 🗸	6 7 8			Requiremen	t Validation: (	Condition assessme	ent	
ETAILED DESCRIPTION	ON (SCOPE OF	PROJECT	):					
This project is to remove an art of the refrigeration systeme low emissivity ceiling re	em. In order to ma placement will be	intain good required.	ice quality		nergy efficiency			
BUILDING MARKHAM'	S FUTURE TOO	ETHEK:	Sale & S	ustamable Col	illiuliity			
PROJECT COSTS (\$)	2020	Future 1	Phases	<b>NOTES</b>				
Cost/Quote:	36,659		0	_	•	ceiling was instal ceiling indicates		
Internal Charges:	0		0			uested is consisten		
External Consulting:	0		0	award plus i	nflation.			
-		-	0					
Sub Total:  HST Impact:	36,659		0					
Total Project Cost:								
=	37,300							
OURCE(S) OF FUNDING	<u>G (\$)</u>			Comp	onents			F-4
unding Type	Budget					3	TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	37,300		0	0	0	0	0	0
TOTAL FUNDING	37,300						0	0
	MDACT P	ersonnel	Non Pers	onnel R	evenues	Expenditures/(Re	evenues)	
OPERATING BUDGET I	MPACI	\$0	\$0		\$0	\$0		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>					Amount in	Life Cycle		
Name			Year	Amount	Study	Amount in St	tudy:	122,400
						Amount Incl	-	37,300
						Year in the s		2020
	T 1: :64			1/		rear in the s	tudy	2020
DCA and/or Life Cycle	•					<b>****</b>		
Lifec Cycle includes: L Painting \$16.4k (deferre		iling \$41k (	reduced fro	om 64.1k), O	verhead Doors	\$11k, Security Sy	stem \$30	.9k,



<u> Viarkham</u>			~		Number:	20	0145
Decision Name 25		ъ. т			Project Cost:	\$9,8	800
Project Name: Mt. Joy (	C.C. Overhead D	oors Replacemei	nt		Repair	r/Replac	e
Commission: Communit	y & Fire Services			T.	Jseful Life: 20		proval:
Department: Recreation	Services					rie Ap	provar. —
Project Mgr: Bob Bell			Cont	Category:			
Ward(s): $CW \square 1 \square$	□ 2□ 3□ 4□			•	Third party estimate		
5 🗷	6 7 8		Requirement	v andanon:	Condition assessmen	11	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
This project is to three (3) recurity and part of the build					head doors are part of	f the bui	lding
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Com	munity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	9,643	0			ors were installed in 1		
~					ndicates replacement in stent with the 2019 L		
Internal Charges: External Consulting:	0	0	Study update.			- J	
Sub Total: HST Impact:	9,643	$\frac{0}{0}$					
Total Project Cost:	9,800						
	9,000	0					
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Compor	nents			Future
unding Type	<u>Budget</u>				TC	<u>OTAL</u>	Phases
perating Funded Life Cycle	9,800	0	0	0	0	0	0
TOTAL FUNDING	9,800					0	0
OPERATING BUDGET	IMPACT Per	rsonnel Non Pe	rsonnel Rev	venues	Expenditures/(Reve	enues)	
		\$0 \$	0	\$0	\$0		
DCA/LIFE CYCLE DETA	<u>AILS</u>						
<u>DCA</u> Name		Yea		Amount in Study	<u>Life Cycle</u>		
rvaine		10	ii mount	Study	— Amount in Stud	dy:	122,400
					Amount Incl H	ST	9,800
					Year in the stu	ıdy	2020
DCA and/or Life Cycle	e: Explain if there is	a change in the year	r and/or cost:				
Lifecycle includes: Low	v Emissivity Ceiling	\$41k (reduced from	n 64.1k), Overh	ead Doors \$	11k, Security System	\$30.9k	Painting
\$16.4k (deferred)	,						



Page 632 **C** 285

2020 PROJECT FUNDING REQUEST FORM	Number:	20146	43
Proj	ect Cost:	\$22,400	

Project Name:	Old Unionwills Library Machanical Dard		-		<del>+,</del>
rioject Name.	Old Unionville Library Mechanical Repl	acement		Dana	in/Damlaga
Department: <u>I</u> Project Mgr: <u>I</u>	w □ 1 □ 2 □ 3 🗹 4 □	U Category: Cost Validation: Requirement Validation:	Minor Third party		
	5 🗆 6 🗆 7 🗆 8 🗆				
ETAILED DES	SCRIPTION (SCOPE OF PROJECT):				
	replace two (2) air conditioning units and two (peratures to provide a comfortable environment		ille Library.	The me	chanical units

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	22,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	22,000	0
HST Impact:	387	0
Total Project Cost:	22,400	0

Existing air conditioning units and furnaces were installed in 2002. A condition assessment of the units indicates replacement is warranted. Included in this replacement are (2) AC units, two (2) furnaces, labour and disposal. AC unit = \$4,000 per unit x 2 units = \$8,000. Furnace = \$6,000 per unit x 2 units = \$12,000. Labour = \$2,000 The amount requested is consistent with recent quote.

SOURCE(S) OF FUNDING (\$)			Endone				
Funding Type	<b>Budget</b>	AC Unit	Furnace	<u>Labour</u>		TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	22,400	8,000	12,000	2,000	0	22,000	0
TOTAL FUNDING	22,400				=	22,000	0

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

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

DCA	Year	Amount	Amount in	Life Cycle	
Name	1 cai	Amount	Study	Amount in Study:	71,400
				Amount Incl HST	22,400
				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: Air Conditioning and Furnace \$24.6k (reduced from \$42k), Vinyl Tile \$22.4k, Painting \$5.5k, Exhaust Fan \$1.5k(deferred)



Page 634**3245**Number: 20147

D. ' . N. OLIVIA						Project (	Cost:	<b>\$20</b> ,	400
Project Name: Old Unio		inyl Tile F	Keplacem	ent			Repair/R	Replace	9
Commission: Community					1	Useful Life:	18 P	re Ap	oroval:
Department: Recreation	Services				Category:				
Project Mgr: Scott Hill					Cost Validation:		ards		
	2 □ 3 ✔ 4 □				nent Validation:				
5 🗆	6 7 8			rtequire	nent vandation.		issessifient		
ETAILED DESCRIPTION	•								
his project is to replace ex old Unionville Library in no rogrammed.									
BUILDING MARKHAM	S FUTURE TOG	ETHER:	Safe & Su	ıstainable	Community				
ROJECT COSTS (\$)	2020	Future P	hases	NOTES	_				
Cost/Quote:	20,000				d tile was last re ndicates replacer				
Internal Charges:	0		0	replacen	nent are labour, o	lisposal and v	vinyl tile. V	inyl ti	le costs
External Consulting:	0		0		nately \$12 per so onsistent with rec				9,800. Unit
Sub Total:	20,000		0	COSt IS C	msistent with rec	zent awaru pi	us iiiiatioii	1.	
HST Impact:	352		0						
Total Project Cost:	20,400		0						
	α (Φ)								
OURCE(S) OF FUNDING	<u></u>			Co	mponents				<b>Future</b>
ınding Type	Budget						<u>TO1</u>	<u>ral</u>	<u>Phases</u>
perating Funded Life Cycle	20,400		0	0	0	(	0	0	0
TOTAL FUNDING	20,400							0	0
	Pe	rsonnel	Non Pers	onnel	Revenues	Expenditu	res/(Reven	nues)	
OPERATING BUDGET I	MPACT	\$0	\$0		\$0	•	\$0		
CA/LIFE CYCLE DETA	AILS		· ·		**		T .		
<u>DCA</u>					Amount in	Life	Cycle		
Name			Year	Amou	ınt Study		unt in Study	<i>,</i> .	71,400
							int Incl HS		
									20,400
						Year	in the stud	У	2020
DCA and/or Life Cycle Life Cycle includes: Air \$1.5k(deferred)			-			le \$22.4k, Pa	inting \$5.5	k, Exh	aust Fan



Page 636 **3 287**Number: 20148

					v			
Project Name: Pan Am C		Automation				Repa	ir/Replac	e
Commission: Community	& Fire Services			Ţ	Jseful Life:	15	Pre Ap	proval:
Department: Recreation S				Category:			· r	r
Project Mgr: Paul Giddin				Cost Validation:		er revie	<b>21</b> 3/	
	2 □ 3 ✔ 4 □			nent Validation:				
5 🗆	6□ 7□ 8□		Requirer	nent vandation.	Condition t	133033111	CIII	
ETAILED DESCRIPTIO		· · · · · · · · · · · · · · · · · · ·						
nis project is to install autor				•			_	
ntrol over the lighting to the odified lighting system with								
ll provide operators and cl								
UILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe	& Sustainable	Community				
ROJECT COSTS (\$)	2020	Future Phases	NOTES	}				
	<u> </u>			ject is to install a				
Cost/Quote: Internal Charges:	59,600	0		ated SMART lig at Pan Am. In ac				
internal Charges:	0	0		that will create	remote acces	se for a	ll of Pan A	Am lighting
•	Λ	0			amala rriida ama	a netwo	ork (WAN	I). This
External Consulting:	0	0	within th	e City of Markha				rictom At
External Consulting:  Sub Total:	59,600	0	within the project v	vill align the Cor	porate Energ	y Mana	gement S	
External Consulting:  Sub Total:  HST Impact:	59,600 1,049	0	within the project withis time anticipat		porate Energ s are undeter	y Mana mined,	gement S however	staff
External Consulting:  Sub Total:	59,600	0	within the project withis time	vill align the Cor , estimate saving	porate Energ s are undeter	y Mana mined,	gement S however	staff
External Consulting:  Sub Total:  HST Impact:	59,600 1,049 <b>60,600</b>	0	within the project withis time anticipat utilities.	vill align the Cor , estimate saving	porate Energ s are undeter	y Mana mined,	gement S however	staff action in
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  EDURCE(S) OF FUNDING	59,600 1,049 <b>60,600</b>	0	within the project withis time anticipat utilities.	vill align the Cor , estimate saving e better controls	porate Energ s are undeter	y Mana mined, n will sh	gement S however	staff
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING	59,600 1,049 <b>60,600</b>	0	within the project withis time anticipat utilities.	vill align the Cor , estimate saving e better controls	porate Energ s are undeter of the systen	y Mana mined, n will sh	gement S however s now a redu	taff nction in  Future Phases
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  anding Type  her Internal	59,600 1,049 <b>60,600</b> S (\$) Budget	0 0 0	within the project withis time anticipat utilities.	vill align the Cor, estimate saving e better controls	porate Energ s are undeter of the systen	y Mana mined, n will sh	gement S however s now a redu	staff action in  Future
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  her Internal  FOTAL FUNDING	59,600 1,049 60,600 Budget 60,600 60,600	0 0 0	within the project withis time anticipat utilities.	vill align the Cor, estimate saving e better controls	porate Energ s are undeter of the system	y Mana mined, a will sh	now a reduced by the second se	Future Phases
External Consulting:  Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  TOTAL FUNDING	59,600 1,049 60,600 Budget 60,600 60,600	0 0 0	within the project withis time anticipat utilities.	will align the Cor, estimate saving e better controls  mponents  0	porate Energ s are undeter of the systen	y Manarmined, a will sh	now a reduced by the second se	Future Phases
External Consulting:  Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING Inding Type  The Internal TOTAL FUNDING  PERATING BUDGET IN	59,600 1,049 60,600  Budget 60,600 60,600 Per	0 0 0	within the project withis time anticipat utilities.  Co  O  Personnel	will align the Cor, estimate saving e better controls  mponents	porate Energ s are undeter of the system	y Mana mined, a will sh	now a reduced by the second se	Future Phases
External Consulting:  Sub Total: HST Impact: Total Project Cost:  EDURCE(S) OF FUNDING Inding Type  The Internal FOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA DCA	59,600 1,049 60,600  Budget 60,600 60,600 Per	0 0 0 0	within the project withis time anticipat utilities.  Co  O  Personnel \$0	will align the Cor, estimate saving e better controls  mponents  0  Revenues \$0  Amount in	porate Energ s are undeter of the system	y Manarmined, a will sh	now a reduced by the second se	staff action in  Future Phases
External Consulting:  Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING Inding Type Ther Internal TOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA	59,600 1,049 60,600  Budget 60,600 60,600 Per	0 0 0 0	within the project withis time anticipat utilities.  Co  O  Personnel	will align the Cor, estimate saving e better controls  mponents  0  Revenues \$0  Amount in	porate Energy s are undeter of the system  Expenditu  Life	y Manarmined, n will sh	FOTAL  0  0 evenues)	staff action in  Future Phases
External Consulting:  Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  The Internal  FOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	59,600 1,049 60,600  Budget 60,600 60,600 Per	0 0 0 0	within the project withis time anticipat utilities.  Co  O  Personnel \$0	will align the Cor, estimate saving e better controls  mponents  0  Revenues \$0  Amount in	porate Energy s are undeter of the system  Expenditu  Life  Amou	y Manarmined, n will sh	EOTAL  0  0 evenues)	staff action in  Future Phases
External Consulting:  Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  The Internal  FOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	59,600 1,049 60,600  Budget 60,600 60,600 Per	0 0 0 0	within the project withis time anticipat utilities.  Co  O  Personnel \$0	will align the Cor, estimate saving e better controls  mponents  0  Revenues \$0  Amount in	porate Energy s are undeter of the system  Expenditu  Life  Amou	y Manarmined, a will shape of the shape of t	TOTAL  O  ovenues)	Future Phases



Page 638 **3 249** 

WARRIED TO						111			,11,		
Project Name: Pan Am	Centre Vestibule					Project (	Cost:	\$467	,300		
					<del></del>		New A	Asset/Ex	pansion		
Commission: Community				Useful Life: 0 Pre Ap							
Department: Recreation Project Mgr: Paul Giddi		1			Category:	Minor					
-	2	•			Cost Validation	Internal pee					
	] 6□ 7□ 8□			Requirement Validation: Other(specify in Notes)							
DETAILED DESCRIPTION		ROTECT	r)•								
This project is to add an out existing Pan Am construction	side (external) vest on project.	ibule on t	he South s		Am Centre. Othe	er Internal fur	ding wi	ll be fror	n the		
BUILDING MARKHAM	STOTORE TOG	ETHEK.			-						
PROJECT COSTS (\$)	<u>2020</u>	<u>Future</u>	Phases	NOTES The Pan		not retain ade	auate he	eat during	 g the winter		
Cost/Quote:	459,200		The Pan Am lobby does not retain adequate months. The position of the lobby doors and				ors and t	he lack o	of depth in its		
Internal Charges:	0		0	vestibules allow an extensive amount of exchange of air that overwhelms the existing mechanical system resulting in low temperatures in the lobby. Assessments were completed in 20							
External Consulting:	0		0								
Sub Total:	459,200		0		sulted in recomr						
HST Impact:	8,082		0	recommendations had minimal success. This has created an uncomfortable environment for users in the lobby area.							
Total Project Cost:	467,300		0								
SOURCE(S) OF FUNDING	<u>G (\$)</u>			Co	mponents						
Funding Type	<u>Budget</u>						<u>T</u> (	OTAL	<u>Future</u> <u>Phases</u>		
Other Internal	467,300		0	0	0	(	)	0	0		
TOTAL FUNDING	467,300							0	0		
OPERATING BUDGET I	MPACT Per	rsonnel	Non Per	rsonnel	Revenues	Expenditu	res/(Rev	venues)			
OTENTIA (O DOD OLT)		\$0	\$0	)	\$0		\$0				
DCA/LIFE CYCLE DETA	AILS										
DCA			Yea	r Amou	Amount in	<u>Life</u>	<u>Cycle</u>				
Name			1 Ca	Amot	ınt Study	— Amou	nt in Stu	ıdy:			
						Amou	nt Incl F	HST			
						Year	in the st	udy			
DCA and/or Life Cycle	e: Explain if there is	a change	in the yea	r and/or co	ost:						
	-		<u> </u>								



Page 640 **6** 

MARKHAM	2020 I RO	JECT TOWER	IVO REQUEST TO	N	lumber:	20150
Project Name: Pan Am I	Heat Exchange	r Reconstruction		Project	Cost:	\$28,000
					Repair	r/Replace
Commission: Community	& Fire Services		Ţ	Useful Life:	15	Pre Approval:
	partment: Recreation Services		Category:	11		
Project Mgr: Paul Giddin	ngs					
Ward(s): $CW \square 1 \square$	Ward(s): $CW \square 1 \square 2 \square 3 \checkmark 4 \square$			on: Third party estimate		
5 🗆	6□ 7□ 8□		Requirement Validation:	Condition	assessmer	<u>1t                                    </u>
DETAILED DESCRIPTION	ON (SCOPE OF	PROJECT):				
ow temperature hot water loss BUILDING MARKHAM'	oop to preheat the	domestic make up w	Sustainable Community	Achanger 18	n mai it u	anzes near non the
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES  The existing heat exchange	ger was inst	alled in 20	)1/ F3· Annual
Cost/Quote:	27,507	0	savings \$24,392, 2020 sa			
Internal Charges:	0	0	amount requested is cons	istent with the	he 2019 L	
External Consulting:	0	0	Study Update.			
<del>-</del>						
Sub Total:	27,507	0				
Sub Total: _ HST Impact:	27,507	0				
Sub Total:  HST Impact:  Total Project Cost:						

SOURCE(S) OF FUNDING (\$)		Components								
Funding Type	<u>Budget</u>	heat exchanger	DWH Piping			TOTAL	<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)
STERRITOR OF STERRITOR	\$0	-\$12,196	\$0	-\$12,196

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

<u>DCA</u>			Amount in	Life Cycle	
Name	Year	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 642**353** 

Number: 20151

		D 1 .			Project C	cost: \$10	5,300
Project Name: Pan Am I		Replacement				Repair/Repla	ice
Commission: Community				U	seful Life:	6 Pre A	pproval:
Department: Recreation				Category:	Minor		11
Project Mgr: Paul Giddi	_		Cos	t Validation:		estimate	
	2 □ 3 ✔ 4 □			Validation:			
5 🗆	6 7 8		11040110111011	-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
DETAILED DESCRIPTION	•						
This project is to replace the (20) touch pads and one (1) sporting events. In 2018, Pa	sound system. The	replacement of this					
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Con	nmunity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	16,000	0				lled in 2014. A replacement is	
Internal Charges:	0	0	Sound system	n \$3,462, shot	t clock \$1,92	1, touch pads 3	\$7,697,
External Consulting:	0	0		k \$3,220, total th recent staff		he amount require	ested is
Sub Total:	16,000	0	Consistent wi	uii ieceiii siaii	awaru pius	iiiiatioii.	
HST Impact:	282	0					
Total Project Cost:	16,300	0					
SOURCE(S) OF FUNDING	G (\$)		Compo	onents			_
Funding Type	<u>Budget</u>	sound system	shot clock	touch pa	<u>ıds</u> <u>starti</u>	ng block TOTAL	<u>Future</u> <u>Phases</u>
			1,921	7,697	3,220	16,300	0
Operating Funded Life Cycle	16,300	3,462	1,921	7,077	3,220	- /	
Operating Funded Life Cycle  TOTAL FUNDING	16,300 16,300	3,462	1,921	7,077	3,220	16,300	0
	16,300 Per	3,462		evenues			
	16,300 Per		rsonnel Ro		Expenditur	16,300	
TOTAL FUNDING  OPERATING BUDGET I		rsonnel Non Pe	rsonnel Ro	evenues	Expenditur	16,300 res/(Revenues)	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA		rsonnel Non Pe \$0 \$	rsonnel Re	evenues \$0 Amount in	Expenditur	16,300 res/(Revenues) \$0	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA		rsonnel Non Pe	rsonnel Re	evenues \$0	Expenditur <u>Life</u> (	16,300 res/(Revenues) \$0	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA		rsonnel Non Pe \$0 \$	rsonnel Re	evenues \$0 Amount in	Expenditur  Life (	16,300 res/(Revenues) \$0  Cycle	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA		rsonnel Non Pe \$0 \$	rsonnel Re	evenues \$0 Amount in	Expenditur  Life (	16,300 res/(Revenues) \$0  Cycle  nt in Study:	116,500 16,300
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	16,300 Per MILS	rsonnel Non Pe \$0 \$ Yea	rsonnel Re	evenues \$0 Amount in	Expenditur  Life (	16,300 res/(Revenues) \$0  Cycle  nt in Study:   nt Incl HST	116,500
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA	16,300 Per MILS Explain if there is	rsonnel Non Pe \$0 \$  Yea  a change in the yea	rsonnel Ro	so study	Life of Amount Year	res/(Revenues) \$0  Cycle  Int Incl HST [  in the study [	116,500 16,300 2020
OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle Life Cycle includes: Iso	16,300 Per MILS Explain if there is	rsonnel Non Pe \$0 \$  Yea  a change in the yea	rsonnel Ro	so study	Life of Amount Year	res/(Revenues) \$0  Cycle  Int Incl HST [  in the study [	116,500 16,300 2020



Page 644 **7** 

**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 □

#### **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 ( $$600 \times 20 = $12,000$ ) and trainer pads are \$266 per unit ( $$266 \times 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.

Requirement Validation: Condition assessment

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	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>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 18,400
		Amount Incl HST 18,400
		Year in the study
DCA and/or Life Cycle: Explain if there is	s a change in the year and/or cost:	
The amount requested matches Life Cycle	as the formula is the 3-year average.	



Page 646 **6 13 7** 

	2020 DDO 1	ECT EIMINI	NG REQUEST FO	DM		1 45	<u>~~~3</u> 5
<b>M</b> ARKHAM	2020 F KUJ	LCI FUNDI	NG REQUEST FU	N	umber:	20	153
Droigat Name: D	A4' T	D . I	4	Project (	Cost:	\$85,	500
Project Name: Recreation	n Aquatic Equip	oment Replacem	ent		Repair	r/Replace	e
Commission: Community	& Fire Services		,	Useful Life:	5		proval:
Department: Recreation	Services				3	rie Ap	provar. —
Project Mgr: Eric Ho			Category:				
Ward(s): $CW \checkmark 1$	2□ 3□ 4□		Cost Validation				
5 🗌	6□ 7□ 8□		Requirement Validation:	Condition a	assessmei	nt	
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):					
his annual replacement pro	gram for aquatics e	equipment is for eig	tht (8) aquatics facilities (in	door and out	door).		
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES The 3 year average spen	1: ¢05 500	A i -		
Cost/Quote:	84,000	0	to support programs that				
Internal Charges:	0	0	Reserve Study will be ad				
External Consulting:	0	0	*This is an annual progra	am and fundii	ng will be	e request	ed each year
Sub Total:	84,000	0					
HST Impact:	1,478	0					
Total Project Cost:	85,500	0					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components				T-4
unding Type	<u>Budget</u>				<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	85,500	0	0 0	(	0	0	0
TOTAL FUNDING	85 500					0	

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	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>		Amount in	Life Cycle	
Name	Year Amount	Study	- 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 I	ife Cycle as the formula is the 3-year averag	ge.		



Page 648**359** 

	2020 PROJECT FUNDING REQUEST FORM	Number:	20154	
. •	Pro	ject Cost:	\$20,400	

Project Name: R	ecreation	Aquatics Safet	ty Andit					
_			iy Mudit				Studies/Pi	ilot Programs
Commission: Co	-				Ţ	Jseful Life:	5 Pro	e Approval: $\square$
Department: Re		ervices			Category:	Minor		
Project Mgr: En				(	Cost Validation:	Third party	estimate	
Ward(s): CW		2 3 4 4			ent Validation:			
		6□ 7□ 8□		1			1	
DETAILED DESC			· · · · · · · · · · · · · · · · · · ·			T. C.	<u> </u>	
	water safety ety audit.	and is the audito	pools and amenitie r of the program.		Markham engag			
OUILDING MAN	KIIAWI S	FUTURE TOGS	ETHEK: Sale &					
PROJECT COST	<u>'S (\$)</u>	<u>2020</u>	<b>Future Phases</b>	NOTES The aquat	ics safety audit	was last com	nleted in 20	15. This audit is
Cost/C	Quote:	20,000	0	_	d on a five (5) y			
Internal Ch	arges:	0	0		eight (8) commu			
External Const	ulting:	0	0		lit is conducted the participants			
Sub	Total:	20,000	0	City of M	arkham. The au	dit identify st	teps and reco	ommendations to
HST Ir	mpact:	352	0		risk of drownin lated facilities.			
Total Project	Cost:	20,400	0		accordingly in the			study will be
OURCE(S) OF F	UNDING	(\$)		Con	nponents			— Future
unding Type		<u>Budget</u>					TOTA	
perating Funded Lif	fe Cycle	20,400	0	0	0	(	)	0 0
TOTAL FUNDI	NG	20,400						0 0
OPERATING BU	IDGET IM	IPACT Per	rsonnel Non Pe	ersonnel	Revenues	Expenditu	res/(Revenu	ies)
71 EXITING DC	DOLL IIV	<u>ITACI</u>	\$0	80	\$0		\$0	
CA/LIFE CYCL	<u>LE DETAI</u>	<u>LS</u>						
<u>DCA</u>			\$7		Amount in	<u>Life</u>	Cycle	
Name			Ye	ar Amou	nt Study	— Amou	nt in Study:	20,400
								20.400
						Amou	nt Incl HST	20,400
							nt Incl HST in the study	
DCA and/or L	.ife Cvcle: l	Explain if there is	a change in the ve	ar and/or cos	st:			
		-	a change in the ye					
		-	a change in the ye					
		-						
		-						
		-						



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**Number: 20155** 

Project Name: Recreation	n Autonomous I	lloor Scrubbers		I	Project Cost	\$186	5,900
		TOOL DELUDIELS			R	tepair/Replac	e
Commission: Community				Usefu	ıl Life: 12	Pre Ap	proval:
Department: Recreation				Category: Mi	nor		
Project Mgr: Ryan Hann			Co	st Validation: Th	ird party esti	mate	
	2 □ 3 🗹 4 □			t Validation: Co			
	6□ 7□ 8✔		-				
his pilot project is to replace equest is to replace the man acility shut down hours, the	ce the existing floor ual T7 floor scrubb reby creating oppor	c-cleaning machine pers with autonomortunities for staff to	us models. Au address other	tonomous models tasks that are asso	allow for cle	eaning to be	done during
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Sale &	Sustainable Co	mmunity			
ROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	183,650	0		ondition assessmen			
_				ive reached their u The amount reques			
Internal Charges: External Consulting:	0	0	plus inflatio				1
<del>-</del>							
Sub Total:	183,650	0					
HST Impact:  Total Project Cost:	3,232						
= 10tai 110jeet eost.	186,900	0					
OURCE(S) OF FUNDING	G (\$)		Comp	onents			E4
unding Type	<b>Budget</b>	Milliken	Pan Am	Cornell		<b>TOTAL</b>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	93,700	22,100	24,000	47,610	0	93,710	(
ıx	93,200	38,200	38,100	13,640	0	89,940	(
TOTAL FUNDING	186,900				=	183,650	
PERATING BUDGET I	MPACT Per	rsonnel Non Pe			penditures/	(Revenues)	
		\$0 \$	0	\$0	\$0		
<u>CA/LIFE CYCLE DETA</u> <u>DCA</u>	ILS				T.10. G	_	
Name		Yea	ar Amount	Amount in Study	<u>Life Cyc</u>	<u></u>	
- Tunic				Study	Amount i	n Study: 1	,600,200
					Amount I	ncl HST	46,900
					Year in t	he study	2020
DCA and/or Life Cycle	: Explain if there is	a change in the yea	ar and/or cost:				
Life Cycle Statement: M	Iilliken \$22,100, Pa	n Am \$24,000, Co	rnell \$47,610				
	. , ,	, , , , , , , , , , , , , , , , , , ,	. ,				



Project Name: Recreation Building Automation System (BAS) Replacement

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\$374,300

Number:	20156
I TUILIDEI .	-0100

**Project Cost:** 

							Repair/Rep	lace
Commission: Community					1	Jseful Life:	15 Pre	Approval:
Department: Recreation					Category:			
Project Mgr: Ryan Hann				(	Cost Validation:		estimate	
.,	2 3 4 4				ent Validation:			
5 🗀	6□ 7▼ 8□							
DETAILED DESCRIPTION								
his project is to replace exivill follow Corporate BAS s	standards which sup	port fund	ctionality a	nd the goal	s of the City to i			
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe &	Sustainable (	Community			
PROJECT COSTS (\$)	<u>2020</u>	Future	Phases	NOTES The aviet	ing BAS was in	stallad in 200	1 for Douge I	Sizem and 2000
Cost/Quote:	326,600		0		nnial CC. A cor			
Internal Charges:	0		0		ent is warranted			
External Consulting:	41,200		0		em will result ir n 2021. The repl			
Sub Total:	367,800		0	result in a	ınnual hydro sav	ings of \$20,2	28 starting in	2021. There
HST Impact:	6,473		0		savings achiev			
<b>Total Project Cost:</b>	374,300		0		after the comple on process.	tion of the pro	oject through	measure and
OURCE(S) OF FUNDING	G (\$)			Con	nponents			
			Centennial	Ro	-		тоты	<u>Future</u>
unding Type	Budget						TOTA	
perating Funded Life Cycle	374,300	29	6,000	78,300	0	0	374,300	(
TOTAL FUNDING	374,300						374,300	
OPERATING BUDGET I	MDA CT Per	rsonnel	Non Per	rsonnel	Revenues	Expenditur	es/(Revenue	s)
DPEKATING BUDGET I	MIPACI	\$0	\$0	)	\$0		\$0	
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>					Amount in	<u>Life</u>	<u>Cycle</u>	
Name			Yea	r Amou	nt Study	— Amou	nt in Study:	855,900
							nt Incl HST	374,300
							in the study	2020
DCA 1/ 1/5 C 1	T 1 ' 'C.1 '		1	1/		i eai	in the study	2020
DCA and/or Life Cycle	-				st:			
Life Cycle Statement: C	entennial \$ 296,000	), Rouge	River CC S	\$78,300				
			-	-				



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Number:	20157
1 TUILLINGE .	

Droiset Names D	ъ.	4 D. I	4	Project C	Cost:	\$190,300
Project Name: Recreation		ment Replaceme	<u>nt</u>		Repair/R	Replace
Commission: Communit	ty & Fire Services		1	Useful Life:	5 P	re Approval:
Department: Recreation	Services		Category:		5 -	то гаррго чил
Project Mgr: Eric Ho			· .		• .	
Ward(s): $CW \boxed{\bullet} 1$	2 3 4 4		Cost Validation:			
5	□ 6□ 7□ 8□		Requirement Validation:	Condition as	ssessment	
DETAILED DESCRIPTI	ON (SCOPE OF P	ROJECT):				
Annual replacement progra flooring equipment.	m for the fitness equ	nipment at City own	ed facilities. The items beir	ng replaced ar	e strength,	cardio, and
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Engage	d, Diverse & Thriving City			
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	187,000	0	The formula for replacen standard that states 8% or			
Internal Charges:	0	0	replacement value of equ			
External Consulting:	0	0	Revenue in 2018 was \$2. standard of 8%, it equate			
Sub Total:	187,000	0	consistent with previous			idia dised is
HST Impact:	3,291	0	*This is an annual progra	ım and fundin	g will be re	equested each year.
<b>Total Project Cost:</b>	190,300	0				
	(d)		G .			
<u>SOURCE(S) OF FUNDIN</u>	<u> G (\$)</u>		Components			
SOURCE(S) OF FUNDIN <u>Funding Type</u>	<u> </u>		Components		<u>TOT</u>	Future Phases
	Budget	0	-	0	<u> </u>	
Funding Type Operating Funded Life Cycle	190,300	0	-	0	<u> </u>	Phases  0 0 0
Funding Type	Budget	0	-	0	<u> </u>	<u>Phases</u>
Funding Type Operating Funded Life Cycle TOTAL FUNDING	190,300 190,300		-	Expenditur		Phases           0         0           0         0
Funding Type Operating Funded Life Cycle	190,300 190,300	rsonnel Non Pe	0 0	Expenditur		Phases           0         0           0         0
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET	190,300 190,300 Per	rsonnel Non Pe	0 0 rsonnel Revenues	Expenditur	res/(Reven	Phases           0         0           0         0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	190,300 190,300 Per	rsonnel Non Pe \$0 \$	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditur	res/(Reven	Phases           0         0           0         0
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DET	190,300 190,300 Per	rsonnel Non Pe	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditur Life	res/(Reven	Phases  0 0 0 0 ues)
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	190,300 190,300 Per	rsonnel Non Pe \$0 \$	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditur  Life	res/(Reven \$0 Cycle  nt in Study	Phases  0 0  0 0  ues)
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	190,300 190,300 Per	rsonnel Non Pe \$0 \$	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditur  Life  Amou	res/(Reven \$0 Cycle  nt in Study  nt Incl HS7	Phases  0 0  0 0  10 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	Budget   190,300   190,300	rsonnel Non Pe \$0 \$ Yes	rsonnel Revenues 0 \$0  Amount in Study	Expenditur  Life  Amou	res/(Reven \$0 Cycle  nt in Study	Phases  0 0  0 0  10 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	Budget  190,300  190,300  Per  AILS  e: Explain if there is	rsonnel Non Pe \$0 \$  Yes a change in the yes	rsonnel Revenues 0 \$0  Amount in Ar Amount Study	Expenditur  Life  Amou  Amou  Year	res/(Reven \$0 Cycle  nt in Study  nt Incl HS7	Phases  0 0  0 0  10 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	Budget  190,300  190,300  Per  AILS  e: Explain if there is	rsonnel Non Pe \$0 \$  Yes a change in the yes	rsonnel Revenues 0 \$0  Amount in Study	Expenditur  Life  Amou  Amou  Year	res/(Reven \$0 Cycle  nt in Study  nt Incl HS7	Phases  0 0  0 0  10 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	Budget  190,300  190,300  Per  AILS  e: Explain if there is	rsonnel Non Pe \$0 \$  Yes a change in the yes	rsonnel Revenues 0 \$0  Amount in Ar Amount Study	Expenditur  Life  Amou  Amou  Year	res/(Reven \$0 Cycle  nt in Study  nt Incl HS7	Phases  0 0  0 0  10 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	Budget  190,300  190,300  Per  AILS  e: Explain if there is	rsonnel Non Pe \$0 \$  Yes a change in the yes	rsonnel Revenues 0 \$0  Amount in Ar Amount Study	Expenditur  Life  Amou  Amou  Year	res/(Reven \$0 Cycle  nt in Study  nt Incl HS7	Phases  0 0  0 0  10 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	Budget  190,300  190,300  Per  AILS  e: Explain if there is	rsonnel Non Pe \$0 \$  Yes a change in the yes	rsonnel Revenues 0 \$0  Amount in Ar Amount Study	Expenditur  Life  Amou  Amou  Year	res/(Reven \$0 Cycle  nt in Study  nt Incl HS7	Phases  0 0  0 0  10 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name  DCA and/or Life Cycle	Budget  190,300  190,300  Per  AILS  e: Explain if there is	rsonnel Non Pe \$0 \$  Yes a change in the yes	rsonnel Revenues 0 \$0  Amount in Ar Amount Study	Expenditur  Life  Amou  Amou  Year	res/(Reven \$0 Cycle  nt in Study  nt Incl HS7	Phases  0 0  0 0  10 0



Page 656 **367** 

Number: 20159

Duningt Names D	D: ( D:				Project (	Cost:	\$134	,900
Project Name: Recreation		ects				Repa	ir/Replac	e
Commission: Communit  Department: Recreation  Project Mgr: Ryan Han	n Services		- - -	Category		8	Pre Ap	proval:
	2	DAIECT).	Require	Cost Validation ment Validation:			ent	
This project is to paint the Unionville, study rooms look.C.	basement area at Tho	ornhill C.C, inte						
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Sai	fe & Sustainable	Community				
PROJECT COSTS (\$)	2020	Future Phase	es NOTE Based o	S n condition asses	ssment of the	spaces,	the paint	has
Cost/Quote:	132,566	0		ated and requires				
Internal Charges:	0	0	identifie	d to be painted.				
External Consulting:	0	0		nt with recent av				
Sub Total:	132,566	0	-					
HST Impact:	2,333	0	_					
<b>Total Project Cost:</b>	134,900	0						
OURCE(S) OF FUNDIN	<u>[G (\$)</u>		Co	mponents				<u>Future</u>
unding Type	<b>Budget</b>	Centenn	<u>ial</u>			I	OTAL	<u>Phases</u>
perating Funded Life Cycle	134,900	0	0	0	(	)	0	0
TOTAL FUNDING	134,900						0	0
OPERATING BUDGET	IMPACT Per	rsonnel Noi	n Personnel	Revenues	Expenditu	res/(Re	venues)	
		\$0	\$0	\$0		\$0		
OCA/LIFE CYCLE DET. DCA	AILS				T.10	<u> </u>		
Name			Year Amo	Amount in unt Study		<u>Cycle</u>		
- Turne					— Amou	nt in St	udy: 3	,714,300
					Amou	nt Incl	HST	135,000
					Year	in the s	tudy	2020
DCA and/or Life Cycle	e: Explain if there is	a change in the	e year and/or c	ost:				
Life Cycle Statement: 6 \$18,700. Milliken \$8,0		Cornell \$7,800	, Old Unionvil	le Library \$5,50	0, Pingle Hou	se \$8,00	00, Thorn	hill



VIAKKE	1AM	~	N	umber	: 20160
Project Name:	Recreation Pool Grouting Replacement	t.	Project (		\$51,900
Department: Project Mgr: Ward(s):	Community & Fire Services  Recreation Services  Eric Ho  CW 1 2 3 4 5 6 7 8 5  ESCRIPTION (SCOPE OF PROJECT):	Category:  Cost Validation:  Requirement Validation:	Internal pee	5 er reviev	
Annual program	for the repair of pool grout during the pool shu	at down process.			
PROJECT CO	STS (\$) 2020 Future Phase	NOTES Every year each pool in N			•

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
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

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.

SOURCE(S) OF FUNDING (\$)			Compone	ents			D.
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)	
	\$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 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.



Page 660 **3 7**87 Number: **20161** 

D					Project C	ost: \$94	,400
Project Name: Recreat		iipment Replace	ment			Repair/Replac	e
Commission: Commun				Ţ	Jseful Life:	5 Pre Ap	proval:
Department: Recreation	on Services			Category:	Annual	1	•
Project Mgr: Eric Ho				Cost Validation:		review	
	□ 2□ 3□ 4□		Require	ment Validation:			
5	□ 6□ 7□ 8□		require				
DETAILED DESCRIPT Annual program to replace mats, badminton and volle BUILDING MARKHAN	e City wide program eyball nets, learn to s	/camp equipment. I skate equipment, sto	orage carts f		s program inc	lude: preschool	equipment,
	2020	E 4 DI	NOTE	S			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	The 3 ye	ear average spent			
Cost/Quote:	92,800	0		. The equipment generating.	being replace	d supports prog	rams that ar
Internal Charges: External Consulting:	0	0	*This is	an annual progra			
	0	0		Cycle Reserve S	study will be a	djusted accordi	ngly in the
Sub Total:	92,800	0	next upo	iate.			
HST Impact: <b>Total Project Cost:</b>	1,633	0					
Total Project Cost.	94,400						
SOURCE(S) OF FUNDI	NG (\$)		Co	mponents			Future
Funding Type	Budget					TOTAL	<u>Phases</u>
perating Funded Life Cycle	94,400	0	0	0	0	0	0
TOTAL FUNDING	94,400					0	0
OPERATING BUDGET	P P	ersonnel Non P	ersonnel	Revenues	Expenditur	es/(Revenues)	
OFERATING BUDGET	IMFACI	\$0	\$0	\$0	:	\$0	
OCA/LIFE CYCLE DET	<u>rails</u>						
<u>DCA</u>		<b>\$</b> 7		Amount in	Life (	<u>Cycle</u>	
Name		Y	ear Amo	unt Study	— Amour	nt in Study:	82,800
					Amour	nt Incl HST	94,400
					Year i	n the study	2020
DCA and/or Life Cyc	ele: Explain if there	is a change in the ve	ear and/or c	net:			
The Life Cycle formula	-		car ana, or c				
The Life Cycle follow	iu is the 3-year aver	.5C.					



Ward(s):

### 2020 PROJECT FUNDING REQUEST FORM

Page 662 **373** 

Number: 20162

Project Name: Recreation Rubber Floor Replacement

Commission: Community & Fire Services
Department: Recreation Services
Project Mgr: Scott Hill

Number: 20162

Project Cost: \$171,000

Repair/Replace
Useful Life: 12 Pre Approval: □

Category: Minor

### DETAILED DESCRIPTION (SCOPE OF PROJECT):

CW □ 1□ 2□ 3 ✓ 4□

This project is to replace existing rubber flooring in the arena at Crosby C.C and the arena at Milliken Mills C.C. The arena area consists of the lobby, the dressing rooms, the viewing area and the washrooms. There is 2,300 sqft being replaced at Crosby C.C and 5,700 sqft being replaced at Milliken Mills.C.C. Rubber flooring is specifically used in arena applications, as it is cut resistant and durable.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	168,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	168,000	0
HST Impact:	2,957	0
Total Project Cost:	171,000	0

#### NOTES

Existing rubber flooring was installed in 2004 at Crosby C.C and 2005 at Milliken Mills C.C. A condition assessment of the flooring indicates replacement is warranted. There is a total of 8,000 sq ft being replaced. Rubber flooring costs approximately \$ 21per sq ft including labour x 8,000 sq ft = \$168,000. Cost per unit is consistent with recent award plus inflation.

Cost Validation: Recent awards

Requirement Validation: Condition assessment

SOURCE(S) OF FUNDING (\$)			Compon	nents			Entres
Funding Type	<b>Budget</b>	Crosby	Milliken			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	171,000	48,300	119,700	0	0	168,000	0
TOTAL FUNDING	171,000				=	168,000	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXAMINO DEDUCE I IVII NEI	\$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:	1,608,700
				Amount Incl HST	171,000
				Year in the study	2020
ife Cycle Statement: Crosby \$48,300, Milliken \$	119,700				



Page 664**3775**Number: 20163

During Manager B	G • 4 G 4	ъ.			Project (	Cost:	\$457	,200
Project Name: Recreation	on Security Syste	m Replace	ment			Repai	r/Replac	e
Commission: Communit	y & Fire Services			1	Useful Life:	10	Pre An	proval:
Department: Recreation				Category:		10	11 <b>0</b> 11 <b>p</b>	provan
Project Mgr: Ryan Hanı	na			Cost Validation:		actimat		
Ward(s): $CW \square 1$	2 3 4 4		Dogwi					
5 💌	6 7 7 8		Requi	rement Validation:	Condition a	issessme	nt	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
his project is to replace ex latworthy C.C. Morgan Poystems will support a safe	ool. The system is coenvironment for state	omprised of of and users.	cameras, DVR	and a display moni t will align with ne	tor. The repla	cement	of the se	ecurity
	SFOTORE 10G	eriiek.						
PROJECT COSTS (\$)	2020	Future Ph	ases NOT		£ 41	. : 4: 4	41	-1
Cost/Quote:	449,250			dition assessment on ted. Armadale sec				
Internal Charges:	0		Glen (	(2005), Clatworthy	(2008), Corn	ell (2012	2), MT J	oy (2009),
External Consulting:	0			hill (2004). The an Cycle Reserve Study		ed is cor	sistent v	vith the 2019
Sub Total:	449,250		0	ycie Reserve Study	y update.			
HST Impact:	7,907		0					
Total Project Cost:	457,200		0					
:	457,200							
OURCE(S) OF FUNDIN	<u>G (\$)</u>		(	Components				Future
unding Type	<u>Budget</u>					<u>T</u> (	OTAL	<u>Phases</u>
perating Funded Life Cycle	457,200		0	0 0	(	)	0	0
TOTAL FUNDING	457,200						0	0
	Per	rsonnel N	Non Personnel	Revenues	Expenditu	res/(Rex	rennes)	
		i somici	ton i ci sonnei	Revenues	Expenditu	1 03/ (110)	cirucs)	
PERATING BUDGET	IMPACT	0.2	\$0	02		90		
	IMPACT	\$0	\$0	\$0		\$0		
	IMPACT	\$0	\$0		Life			
CA/LIFE CYCLE DETA	IMPACT	\$0		\$0  Amount in Study		<u>Cycle</u>	idu. C	0.791.000
CA/LIFE CYCLE DETA DCA	IMPACT	\$0		Amount in	— Amou	Cycle unt in Stu	-	2,781,000
CA/LIFE CYCLE DETA DCA	IMPACT	\$0		Amount in	— Amou	Cycle ant in Stu	IST	457,200
CA/LIFE CYCLE DETA DCA	IMPACT	\$0		Amount in	— Amou	Cycle unt in Stu	IST	
CA/LIFE CYCLE DETA DCA	AILS		Year An	Amount in nount Study	— Amou	Cycle ant in Stu	IST	457,200
CA/LIFE CYCLE DETA  DCA  Name	AILS e: Explain if there is	a change in	<b>Year An</b> the year and/or	Amount in Study	— Amou Amou Year	Cycle unt in Stu nt Incl F in the st	IST udy	457,200 2020
Name  DCA and/or Life Cycle	AILS e: Explain if there is	a change in	<b>Year An</b> the year and/or	Amount in Study	— Amou Amou Year	Cycle unt in Stu nt Incl F in the st	IST udy	457,200 2020
DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	AILS e: Explain if there is	a change in	<b>Year An</b> the year and/or	Amount in Study	— Amou Amou Year	Cycle unt in Stu nt Incl F in the st	IST udy	457,200 2020
DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	AILS e: Explain if there is	a change in	<b>Year An</b> the year and/or	Amount in Study	— Amou Amou Year	Cycle unt in Stu nt Incl F in the st	IST udy	457,200 2020



IVIAKKHAM				Number: 20164			
				Project C	ost:	<b>\$50</b> ,	000
Project Name: Recreation	on Sound System	Replacement			Repair	/Replace	)
	Services		Category:	Repair/Replace  Useful Life: 12 Pre Approval:  Minor  Third party estimate			
DETAILED DESCRIPTION  This project is to replace the			Contonnial C.C. This Sound	System replac	omant v	vill aunn	ort City
		9.00					
BUILDING MARKHAM	'S FUTURE TOGE	ETHER: Safe &	Sustainable Community				
	'S FUTURE TOGE	Future Phases	NOTES	of the units ind	icates re	nlaceme	ent is
			NOTES A condition assessment of warranted. The installation	on of the sound	l system	at Thor	nhill (199
ROJECT COSTS (\$)  Cost/Quote:  Internal Charges:	<b>2020</b> 49,100 0	Future Phases 0 0	NOTES A condition assessment of	on of the sound mount request	l system	at Thor	nhill (199
Cost/Quote: Internal Charges: External Consulting:	2020 49,100 0 0	Future Phases 0 0 0	NOTES A condition assessment of warranted. The installation Centennial (1996). The a	on of the sound mount request	l system	at Thor	nhill (199
Cost/Quote: Internal Charges: External Consulting: Sub Total:	2020 49,100 0 0 49,100	Future Phases  0 0 0 0 0	NOTES A condition assessment of warranted. The installation Centennial (1996). The a	on of the sound mount request	l system	at Thor	nhill (199
Cost/Quote: Internal Charges: External Consulting:	2020 49,100 0 0	Future Phases 0 0 0	NOTES A condition assessment of warranted. The installation Centennial (1996). The a	on of the sound mount request	l system	at Thor	nhill (199
Internal Charges: External Consulting: Sub Total: HST Impact:	2020 49,100 0 0 49,100 864 50,000	Future Phases  0 0 0 0 0 0 0	NOTES A condition assessment of warranted. The installation Centennial (1996). The a	on of the sound mount request	l system	at Thor	nhill (199 with the
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	2020 49,100 0 0 49,100 864 50,000	Future Phases  0 0 0 0 0 0 0	NOTES  A condition assessment of warranted. The installation Centennial (1996). The a 2019 Life Cycle Reserve	on of the sound mount request	l system ed is con	at Thor	nhill (199
ROJECT COSTS (\$)  Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	2020 49,100 0 0 49,100 864 50,000	Future Phases	NOTES A condition assessment of warranted. The installation Centennial (1996). The a 2019 Life Cycle Reserve	on of the sound mount request	1 system ed is con	at Thornsistent	nhill (199 with the Future

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

**DCA/LIFE CYCLE DETAILS** 

DCA Name		Amount in	<u>Life Cycle</u>	
	Year Amount	Study	Amount in Study:	1,123,900
			Amount Incl HST	50,000
			Year in the study	2020
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:			
Life Cycle Statement: Centennial \$2	1,600, Thornhill \$28,400			



Ward(s):

### 2020 PROJECT FUNDING REQUEST FORM

**Number:** 20165 **Project Cost:** \$54,700 Project Name: Recreation Tables and Chairs 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 to replace tables and chairs at all city wide recreation facilities.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Engaged, Diverse & Thriving City

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	53,800	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	53,800	0
HST Impact:	947	0
Total Project Cost:	54,700	0

The 3 year average spent on this replacement program is \$53,800. Tables and chairs are equipment used to support revenue generating programs and rentals.

Requirement Validation: Condition assessment

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\*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.

SOURCE(S) OF FUNDING (	<u></u>		Compone	ents			E-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	54,700	0	0	0	0	0	0
TOTAL FUNDING	54,700					0	

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

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

OCA Nome		Amount in	<u>Life Cycle</u>
Name	Year Amount	Study	Amount in Study: 53,70
			Amount Incl HST 53,80
			Year in the study
DCA and/or Life Cycle: Explain if there	e is a change in the year and/or cost:		
The Life Cycle formula is the 3-year ave	<u> </u>		
ne Ene Cycle formata is the 3 year ave	1450.		



Page 670 **38**5

2020 PROJECT FUNDING REQUEST FORM 20166 **Number:** 

Duniant Names D. D.			D 1		Project (	Cost:	\$24	,900
Project Name: Rouge Riv		nd Exhaust Fan	Replacemen	<u>nt</u>		Repair	/Replac	ee
Commission: Community	& Fire Services			I	Jseful Life:	15	Pre Ar	proval:
Department: Recreation S	Services			Category:		13	11071	provar.
Project Mgr: Ryan Hanna	<u> </u>		<b>a</b>					
Ward(s): $CW \square 1 \square$	2□ 3□ 4□			st Validation:				
5 🗆	6□ 7▼ 8□		Requiremen	t Validation:	Condition a	ssessmen	nt	
ETAILED DESCRIPTIO	N (SCOPE OF PI	ROJECT):						
This project is to replace exholo pump at Rouge River C.	C.		nditorium, mai		ms and 3 med	chanical p	oumps a	and one (1)
PROJECT COSTS (\$)	2020	Future Phases	NOTES	·				
Cost/Quote:	24,475	0		ent installed in tes replacemen				
Internal Charges:	0	0		circulation pu				
External Consulting:	0	0		ith the 2019 I				
_								
Sub Total:	24,475	0						
HST Impact: Total Project Cost:	431	0						
Total Froject Cost:	24,900	0						
OURCE(S) OF FUNDING	(\$)		Comp	onents				<u> </u>
unding Type	<b>Budget</b>	Exhaust Fans	<u>Pumps</u>	<u>Lab</u>	<u>oour</u>	<u>TC</u>	<u>)TAL</u>	Future Phases
perating Funded Life Cycle	24,900	6,575	14,900	3,000	(	) 24	1,475	
TOTAL FUNDING	24,900					24	4,475	
	Per	sonnel Non Pe	rsonnel R	Revenues	Expenditu	res/(Revo	enues)	
OPERATING BUDGET IN	<u>APACT</u>	\$0 \$0	0	\$0	•	\$0	ŕ	
CA/LIFE CYCLE DETA	<u>LS</u>							
<u>DCA</u>				Amount in	<u>Life</u>	Cycle		
Name		Yea	r Amount	Study	Δmou	ınt in Stu	dv	143,100
							• =	
						nt Incl H		24,900
								2020
					Year	in the stu	ıdy	2020
DCA and/or Life Cycle:	Explain if there is	a change in the yea	r and/or cost:		Year	in the stu	ıdy	2020



Page 672**383**Number: 20167

_			Project C	ost:	\$10,000
Project Name: Thorn	hill C.C. Filter Spa Replacement		Troject	<b>7051.</b>	\$10,000
				Repai	r/Replace
Commission: Commu	nity & Fire Services	U	Jseful Life:	12	Pre Approval:
Department: Recreat	ion Services			12	11011pp10 vm.
Project Mgr: Martin	Barrow	Category:	Minor		
Ward(s): cw	1 🗾 2 □ 3 □ 4 □	Cost Validation:	Recent awar	rds	

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

This project is to replace two (2) spa filters within Thornhill C.C. Fitness Centre. Spa filters are used to remove dirt and debris from the pool by circulating the water through a filter median contained inside the pool filter. There are 1,216 members at the Thornhill Fitness Centre.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

Sustainasie Communit.

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	9,800	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	9,800	0
HST Impact:	172	0
Total Project Cost:	10,000	0

Existing spa filters were installed in 2006. A condition assessment of the system indicates replacement is warranted. The requested amount is consistent with recent staff award plus inflation.

Requirement Validation: Condition assessment

SOURCE(S) OF FUNDING (S	<u> </u>		Compon	ents			E-4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	10,000	0	0	0	0	0	0
TOTAL FUNDING	10,000					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	Amount in Study	Life Cycle		
Name	1 ear	Amount	Study	Amount in Study:	364,700		
				Amount Incl HST	10,000		
				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: Sound system \$28.4k, Security System \$37.5k, Spa Filter \$10k, Rink Boards \$231k (reduced from \$248,880), Painting \$18.7k,



# MARKHAM 2020 PROJECT FUNDING REQUEST FORM

INIAKKHAM					Number	r:	0108
					<b>Project Cost:</b>	\$210	,400
Project Name: Thornhill	C.C. Rink Boar	d and Arena Net	tting Replacen	ient	Ren	air/Replac	20
Commission: Community	& Fire Services			T.T.	<del></del>		
Department: Recreation S	Services				eful Life: 20	Pre Ap	proval: $\square$
Project Mgr: Martin Barro	ow			Category: N			
Ward(s): $CW \square 1$	2□ 3□ 4□				hird party estima		
5 🗆	6 7 8		Requirement \	'alidation: C	Condition assessm	nent	
DETAILED DESCRIPTION	N (SCOPE OF P	ROJECT):					
This project is to replace the varieties after environment for arena us		nd arena netting in	the arena at Thor	nhill C.C. Th	is replacement su	ipports pr	oviding a
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	Sustainable Comn	nunity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES			00.4	
Cost/Quote:	206,800	0			re installed in 19 licates replaceme		
Internal Charges:	0	0	amount reques	•	ent with the 2019		
External Consulting:	0	0	Study update.				
Sub Total:	206,800	0					
HST Impact:	3,640	0					
Total Project Cost:	210,400	0					
OURCE(S) OF FUNDING	(\$)		Compon	ents			Futuro
<b>Funding Type</b>	Budget				-	TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	210,400	0	0	0	0	0	0
TOTAL FUNDING	210,400				_	0	0
OPERATING BUDGET IN	лраст Рег	rsonnel Non Pe	rsonnel Rev	enues E	Expenditures/(Re	evenues)	
		\$0 \$	0 :	\$0	\$0		
OCA/LIFE CYCLE DETAI	<u>ILS</u>						
DCA		Yea		mount in	<u>Life Cycle</u>		
Name		162	ai Amount	Study	Amount in S	study:	364,700
					Amount Incl	HST	210,400
					Year in the	study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the yea	ar and/or cost:				
Life Cycle includes: Sour \$248,880), Painting \$18.	nd system \$28.4k,			\$10k, Rink Bo	oards \$231k (red	uced from	1



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**Number: 20169** 

Dayley Many 701		G1	<b>.</b>			Project (	Cost:	\$25,	900
Project Name: Thornlea	and Clatworthy	Shower	Keplacen	ient			Repair	/Replace	
Commission: Community	y & Fire Services				ī	Jseful Life:	15		oroval:
Department: Recreation					Category:		13	тте Ар	novan. —
Project Mgr: Martin Bar	TOW			C .			4 4 .		
Ward(s): $CW \square 1$	2 3 4 4				t Validation:				
5 🗆	6 7 8			Requiremen	t Validation:	Condition a	assessmer	ıt ———	
Chis project is to replace exurrent system is comprised howers for our users suppo	isting Arena dressin of six (6) shower v rts our customer se	ng room sh alves and v rvice initia	ower valve wile tiling f tive.		ver, total of s				
TO THE COCKES (A)				NOTES					
PROJECT COSTS (\$)	<u>2020</u>	Future 1	<u>Phases</u>		na showers w	ere installed	in 1985.	A condit	tion
Cost/Quote:	25,463				of the shower				
Internal Charges:	0		()	amount requ Study update	ested is cons	istent with th	ie 2019 L	ife Cycle	Reserve
External Consulting:	0		0	Study updati	··				
Sub Total:	25,463		0						
HST Impact:	448		0						
Total Project Cost:	25,900		0						
=	<u> </u>								
OURCE(S) OF FUNDING	<u>G (\$)</u>			Comp	onents				<u>Future</u>
unding Type	<u>Budget</u>						<u>T(</u>	<u>)TAL</u>	<u>Phases</u>
perating Funded Life Cycle	25,900		0	0	0	(	0	0	(
TOTAL FUNDING	25,900							0	
	<u> </u>						-	<del></del> -	
OPERATING BUDGET I	MDACT Pe	rsonnel	Non Pers	onnel R	evenues	Expenditu	res/(Rev	enues)	
FERATING BUDGET I	WIFACI	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	Amount	Study	Amoi	ant in Stu	dv.	6,100
								•	
							int Incl H		25,900
						Year	in the stu	ıdy	2020
DCA and/or Life Cycle	e: Explain if there is	a change	in the year	and/or cost:					
Life Cycle includes: The	ornlea Deck drains	\$39.7k, Sh	ower fixtui	es \$4.9k, Cl	atworthy Cha	inge room Ti	iles and S	hower V	alves
21.7k.									
21./K.									
21.7K.									
21.7K.									



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20150

VEST FORM Number: 20170

Drojact Names Thele-	Deal Deal Deal	<b>D:: D</b> l	1 4		Project (	Cost:	\$39,700	
Project Name: Thornlea		n Piping Kepi	acement			Repair/R	eplace	
Commission: Community				Ţ	Jseful Life:	15 P	re Approval	ı: 🗆
Department: Recreation			_	Category:	Minor		11	
Project Mgr: Martin Bar			_	Cost Validation:		nrds		-
	2 3 4 4			nent Validation:				
	□ 6□ 7□ 8□		1					
<b>DETAILED DESCRIPTIO</b> This project is to replace exprovides a safe deck to walk	isting pool deck dra	· ·	Pool. Deck dra	ains are used to r	emove water	from pool	deck which	
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Sat	fe & Sustainable	Community				
PROJECT COSTS (\$)	2020	Future Phase	NOTES	<u> </u>				
	<del></del>		Existing	pool deck drains				
Cost/Quote:	39,000	0	consistar	ent of the units in it with recent stat			arranted. Co	OSt 1
Internal Charges: External Consulting:	0	0						
-			-					
Sub Total: HST Impact:	39,000 686	0	-					
Total Project Cost:			=					
	39,700	0						
OURCE(S) OF FUNDING	<u>G (\$)</u>		Co	mponents			— Fut	ure
unding Type	<b>Budget</b>					<u>TOT</u>		ases
perating Funded Life Cycle	39,700	0	0	0	(	0	0	
TOTAL FUNDING	39,700						0	
	Pe	rsonnel Nor	n Personnel	Revenues	Expenditu	res/(Reven	ues)	
OPERATING BUDGET I	MPACT	\$0	\$0	\$0	F	\$0	,	
CA/LIFE CYCLE DETA	AILS		·					
<u>DCA</u>				Amount in	Life	Cycle		
Name			Year Amou	int Study	— Amor	ant in Study	: 23,4	100
						int Incl HST		
DCA 1/ 310 C :	TP 1 1 10 1 1 1	1	* /		i ear	in the study	y <u>2</u>	020
DCA and/or Life Cycle				ost:				
Life Cycle includes: De	ck drains \$39.7k, S	hower fixtures S	\$4.92k					



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 20171	

MARKHAM	2020 I KOJ	ECITONDI	NO REQU	ESI POR	Numbe	er: 20	0171
Project Name: Unionville	Train Station I	HVAC Ranlacom	nont		<b>Project Cost:</b>	\$11	,000
-		I v AC Kepiaceli	10111		Rej	pair/Replac	ce
Commission: Community				Use	eful Life: 15	Pre Ap	proval:
Department: Recreation S	Services			Category: M	Iinor	1	-
Project Mgr: Scott Hill			Cos	st Validation: T	hird party estim	nate	
	2 □ 3 ☑ 4 □			t Validation: C			
5 L DETAILED DESCRIPTIO	6 □ 7 □ 8 □	DOTECTA:					
This project is to replace one in optimal environment for pure in the project is to replace one in optimal environment for pure in the project is to replace one in the project is the project in the project i	patrons.		Sustainable Cor	•	one and the	on our	
PROJECT COSTS (\$)	2020	E-4 Di-	NOTES				
	<u>2020</u>	Future Phases	Existing HV	AC system was			
Cost/Quote: Internal Charges:	10,800	0		of the unit indicates tested is consisted			
External Consulting:	0	0	Study update			<b>J</b> *	
Sub Total:	10,800	0					
HST Impact:	190	0					
Total Project Cost:	11,000	0					
OURCE(S) OF FUNDING	G (\$)		Comp	onents			Future
<u>'unding Type</u>	<b>Budget</b>					TOTAL	<u>Phases</u>
perating Funded Life Cycle	11,000	0	0	0	0	0	(
TOTAL FUNDING	11,000				<u> </u>	0	
OPERATING BUDGET I	MPACT Per	rsonnel Non Pe	ersonnel R	evenues E	Expenditures/(F	Revenues)	
		\$0 \$	60	\$0	\$0		
DCA/LIFE CYCLE DETA	ILS				T10 0 -		
<u>DCA</u> Name		Ye	ar Amount	Amount in Study	<u>Life Cycle</u>	_	
- 100444				~~ <del></del> J	Amount in	· ·	20,600
					Amount Inc	el HST	11,000
					Year in the	study	2020

HVAC \$11k, Flooring \$11k

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



MARKHAM	2020 PROJECT FUNDING REQUEST FORM	Number:	20172	93
MARKHALI		Number:	20172	J
	Proj	ect Cost:	\$11,000	

Duning Manney II	TD • Ct 4• 1	IEI D	e 1.1 .		Troject		φ11,00	<i>7</i> 0
Project Name: Unionville	e Train Station	Wood Floor Re	furbishment			Repair/R	Replace	
Commission: Community	& Fire Services			1	Useful Life:	<del></del>	re Appro	oval:
Department: Recreation	Services			Category:		15 1	те Аррге	war. —
Project Mgr: Scott Hill			C			. actimata		
Ward(s): $CW \square 1 \square 2 \square 3 \checkmark 4 \square$			Cost Validation: Third party estimate  Requirement Validation: Condition assessment					
5 🗆								
DETAILED DESCRIPTIO	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·						
This project is to refurbish w				ooring is origi	nal 3" thick	barn board.	The nail	s will be
countersunk manually then the	ne moors will be re	sanded and remns	snea.					
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe	& Sustainable Co	ommunity				
PROJECT COSTS (\$)	2020	E-4 Dhagag	NOTES					
	<u>2020</u>	Future Phases		ood flooring w				
Cost/Quote:	10,800	0		n assessment of There is 1,090				
Internal Charges:	0	0		the replacement				
External Consulting:	0	0		0.10  sqft = \$11			ested is o	consistent
Sub Total:	10,800	0	with the 20	19 Life Cycle	Reserve Stu	ay update.		
HST Impact: _ Total Project Cost:	190	0						
	11,000							
OURCE(S) OF FUNDING	<del>G (\$)</del>		Comp	onents				
<b>Sunding Type</b>	<u>Budget</u>					TOT	_	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	11,000	0	0	0	(	0	0	0
TOTAL FUNDING	11,000						0	0
TOTAL PONDING							=	
	Pe	rsonnel Non l	Personnel	Revenues	Expenditu	res/(Reven	ues)	
OPERATING BUDGET IMPACT		\$0	\$0	\$0		\$0	,	
OCA/LIFE CYCLE DETA	ILS	40		40		Ψ.		
<u>DCA</u>				Amount in	<u>Life</u>	Cycle		
Name		Y	ear Amoun	r Amount Study		unt in Study	,.	20,600
						int Incl HS7		11,000
						in the study		
	T 1 : : (: 1 : :	1	1/		rear	in the study	у	2020
DCA and/or Life Cycle:	-	s a change in the y	rear and/or cost					
HVAC \$11k, Flooring \$	11K							



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Number:	20173
· · · · · · · · · · · · · · · · · · ·	

Desired Names Wilder		T T			<b>Project Cost:</b>	<b>\$16</b> ,	700		
Project Name: Water Str					ir/Replace				
Commission: Community & Fire Services				Use	ful Life: 30	Pre An	proval:		
Department: Recreation Services			(	Category: M		11011p	provan.		
Project Mgr: Bob Bell						-4-			
Ward(s): $CW \square 1 \square 2 \square 3 \square 4 \checkmark$ $5 \square 6 \square 7 \square 8 \square$			Cost Validation: Third party estimate						
			Requirement Validation: Condition assessment						
This project is to replace the issues and uneven surfaces v	flagpole and intervhich can be a tripp	lock patio at the Moing hazards to sen		or Centre.	nterlock patio is	s experienc	ing heaving		
PROJECT COCTEC (A)			NOTES						
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	The existing flag	gpole and int	terlock patio wa	s installed	in 1990. A		
Cost/Quote:	16,400	0	condition assess						
Internal Charges:	0	0	warranted. Inter uneven surfaces						
External Consulting:	0	0	the Senior Centr						
Sub Total:	16,400	0	2019 Life Cycle						
HST Impact:	289	0							
Total Project Cost:	16,700	0							
SOURCE(S) OF FUNDING	G (\$)		Compone	nts			Entura		
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>		
Operating Funded Life Cycle	16,700	0	0	0	0	0	0		
TOTAL FUNDING	16,700				=	0	0		
OPERATING RUDGET I	MPACT Pe	rsonnel Non Po	ersonnel Reve	nues E	xpenditures/(R	Revenues)			
OPERATING BUDGET IMPACT		\$0	0 \$0		\$0				
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			An	nount in	Life Cycle	2			
Name		Ye	ar Amount Study		Amount in S	103,400			
Manie							103,400		
Name							16.700		
Тапк					Amount Inc	1 HST	16,700		
Name						1 HST	16,700 2020		
DCA and/or Life Cycle	: Explain if there is	s a change in the ye	ar and/or cost:		Amount Inc	1 HST			
	-			g Tile \$40.4l	Amount Inc	1 HST	2020		



Page 686 **3 9 7**Number: 20174

Project Name:	Customor Couries Improvement (E. Deser	rmana)	Project C	Cost:	\$55,000
	Customer Service Improvement (E-Resou	irces)		New	Asset/Expansion
	Community & Fire Services  Markham Pakkin Library	U	Jseful Life:	7	Pre Approval:
•	Markham Public Library Catherine Biss	Category:	Minor		
Ward(s):	CW <b>☑</b> 1□ 2□ 3□ 4□	Cost Validation:			
	5□ 6□ 7□ 8□	Requirement Validation:	Condition as	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 (\$)			Compon	ents			E4
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)	
OI DAMINO BODGET IMPRET	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

DCA
Name
Year Amount in Study:
Amount in Study:
Amount in Study:
Amount in Study:
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 Number: 20175 **Project Cost:** \$19,300 Project Name: Heritage Garbage Enclosure (Unionville Library) New Asset/Expansion Commission: Community & Fire Services Pre Approval: Useful Life: 15 Department: Markham Public Library Category: Minor Project Mgr: Jason Vasilaki Cost Validation: Internal peer review CW □ 1□ 2□ 3 ✓ 4□ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Purchase & installation of a new heritage enclosure to better manage numerous garbage and recycling containers used by the Library. Currently, garbage and recycling containers are lined up along the laneway outside of the building. Project will address local needs through facility improvement, enhanced property appearance that is consistent with community standards, and reduced vandalism. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** To be located at southeast corner of building to house multiple Cost/Quote: 19,000 0 garbage and recycling containers. Current situation has generated complaints from adjacent residential property owners and is **Internal Charges:** 0 0 vulnerable to vandalism. Insufficient space inside building to **External Consulting:** 0 0 house these containers. Include permit/grading (\$3K), granular base/slab on grade (\$6K), enclosure supply (\$4K) and installation Sub Total: 19,000 0 (\$6.3K). Estimates provided by Asset Management. 0 **HST Impact:** 334 **Total Project Cost:** 19,300 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** Enclosure supply Installation Permit/grading Slab/granular baseTOTAL **Phases Budget** Tax 19,300 4,000 6,300 3,000 6,000 0 19,300 TOTAL FUNDING 19,300 19,300 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: 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 690 **40** 20176

OKM	Number:	20176

_					Project (	Cost:	\$2,796,600		
Project Name:	<b>Library Coll</b>	ections							
<b>C</b>	C	Elma Camaliana				Repa	ir/Replace		
Commission:	Community & 1	Fire Services		Ţ	Jseful Life:	7	Pre Approval: 🗹		
Department:	Markham Publi	ic Library				,	rio ripprovan		
Project Mgr:	Catherine Biss			Category:	Annual				
	CW ✓ 1 □ 2			Cost Validation:					
.,	5 6 7 8		Requirement Validation:	n: Condition assessment					
ETAILED DE	ESCRIPTION (	SCOPE OF F	PROJECT):						
cquisition of ne emand in Mark	ollections are the Library's main product and are used heavily by the public, which expects currency. This requires ongoing quisition of new materials, including those in print and non-print formats and non-English language materials, which are in high emand in Markham. In a 2016 survey of 1,400 residents, 97% indicated that it was important that MPL provides books and valued browing materials as the #1 Library service.								
BUILDING M.	ARKHAM'S F	UTURE TOG	ETHER: Exception	onal Services by Exceptional l	People				
PROJECT CO	STS (\$)	2020	Future Phases	NOTES Preliminary allocations (i	ncl. processi	ng): Bo	ooks & Subscriptions		

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

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	(\$)		Compon	ents			E-4
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)
	\$0	\$0	\$0	\$0

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

DCA	Voor Amoun	Amount in	<u>Life Cycle</u>	
Name	Year Amoun	t 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.)
  - 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.

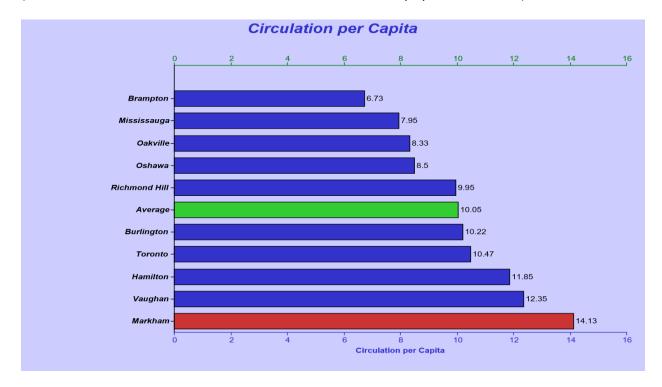
Performance Indicator	2018
Importance	9.26/10
Satisfaction	7.88/10
Gap	1.38

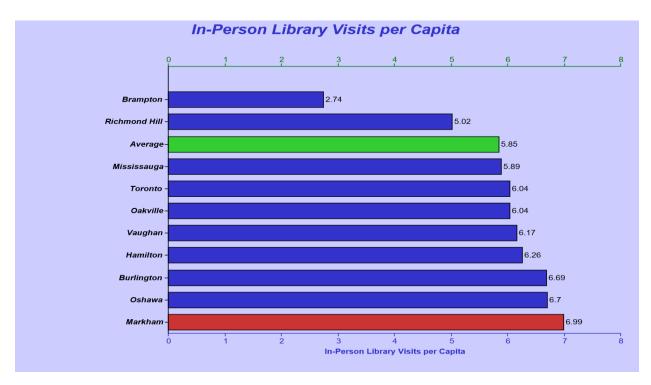
#### LANGUAGES COLLECTED:

• 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)







Page 696**407** 

2020 PROJECT FUNDING REQUEST FORM Proje	Number:	20177	J7
Pro	ject Cost:	\$143,800	

Project Name: Library	v Furniture, Equi	oment & Shelvi	ng Replacei	nent	Ū		2,000
	<u> </u>		9 F			Repair/Repla	ice
Commission: Commun				J	Jseful Life:	7 Pre A	pproval: $\square$
Department: Markhar Project Mgr: Catherin				Category:	Annual		
, e <u> </u>			(	Cost Validation:	Third party	estimate	
	2 3 4			nent Validation:			
<b>DETAILED DESCRIPT</b> To replace furniture/shelv	,	<u> </u>	tion due to be	ovy usogo in ME	OI branchas	Paguired to me	intoin librory
facilities and operations.							
nighly attractive place in	which to live, work a	nd study.	_	-		_	
BUILDING MARKHA	M'S FIITHDE TAC	ETHED. Exce	ntional Service	s by Exceptional I	People		
BUILDING MAKKHA	WISFUTURE TOG	ETHER: Exce	ptionar Service	s by Exceptional I	соріс		
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	141,331	0	This is ai	annual program project will be			
Internal Charges:	0	0		and loose furnitu			
External Consulting:	0	0		, staff area furnit			
Sub Total:	141,331	0		nobile shelving ( This amount is c			
HST Impact:	2,487			Study update.			- <b>3</b> · ·
Total Project Cost:	143,800	0					
		<u>_</u>					
SOURCE(S) OF FUNDI	NG (\$)		Cor	nponents			<b>Future</b>
Funding Type	<u>Budget</u>	<u>Furniture</u>	Shelv	ring		<b>TOTAL</b>	<u>Phases</u>
Operating Funded Life Cycle	2 143,800	108,800	35,000	0	C	143,800	0
TOTAL FUNDING	143,800	,	,			143,800	0
TOTAL PONDING							
	Pe	ersonnel Non l	Personnel	Revenues	Expenditui	es/(Revenues)	
OPERATING BUDGET	T IMPACT	\$0	\$0	\$0	-	\$0	
DCA/LIFE CYCLE DE	TAILS	Ψ0		40		40	
<u>DCA</u>				Amount in	<u>Life</u>	Cycle	
		τ.	ear Amou	nt Study			143,800
Name		1			— Amou	nt in Study:	
Name		1				nt in Study:	
Name		1			Amou	nt Incl HST	143,800
	alas Familain if the anci			·	Amou	• =	
Name  DCA and/or Life Cyc	cle: Explain if there i		ear and/or co	·	Amou	nt Incl HST	143,800
	cle: Explain if there i		ear and/or co	·	Amou	nt Incl HST	143,800
	cle: Explain if there i		ear and/or co	·	Amou	nt Incl HST	143,800
	cle: Explain if there i		ear and/or co	·	Amou	nt Incl HST	143,800
	cle: Explain if there i		ear and/or co	·	Amou	nt Incl HST	143,800



Page 698**409**Number: 20178

Project Name: Markham Centre Library - Phase 1 of 2		Project C	Cost:	\$71,200	
				New	Asset/Expansion
Commission:	Community & Fire Services	ī	Useful Life:	0	Pre Approval:
Department:	Markham Public Library			U	rie rippiovai.
Project Mgr:	Catherine Biss	Category:	Minor		
Ward(s):	 CW □ 1□ 2□ 3 ✔ 4□	Cost Validation:	Third party	estimat	e
	5 6 7 8	Requirement Validation:	Other(special	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

2020	Future Phases
0	0
0	0
70,000	70,000
70,000	70,000
1,232	1,232
71,200	71,200
	0 0 70,000 70,000 1,232

#### **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	<b>Budget</b>	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)	
OTERATING BUDGET INITACT	\$0	\$0	\$0	\$0	

Page 699 4 40

| DCA | Year | Amount in Study | Start in the Study | Start in Start in Study | Start in Start in Study | Start in Start in

#### **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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Pre Approval:

MARKHAM 2020 PROJECT FUNDING REQ	2020 PROJECT FUNDING REQUEST FORM Number:	20179	
	Project Cost:	\$6,873,800	
Project Name: Asphalt R	6	r/Replace	

Department: Operations - Roads Category: Minor Project Mgr: Zoyeb Vahora

Cost Validation: Recent awards CW **✓** 1 □ 2 □ 3 □ 4 □ Ward(s):

Requirement Validation: Condition assessment 

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

Commission: Community & Fire Services

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 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.

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

<u>2020</u>	<b>Future Phases</b>
6,667,470	0
89,002	0
0	0
6,756,472	0
117,347	0
6,873,800	0
	6,667,470 89,002 0 6,756,472 117,347

#### 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.

Useful Life:

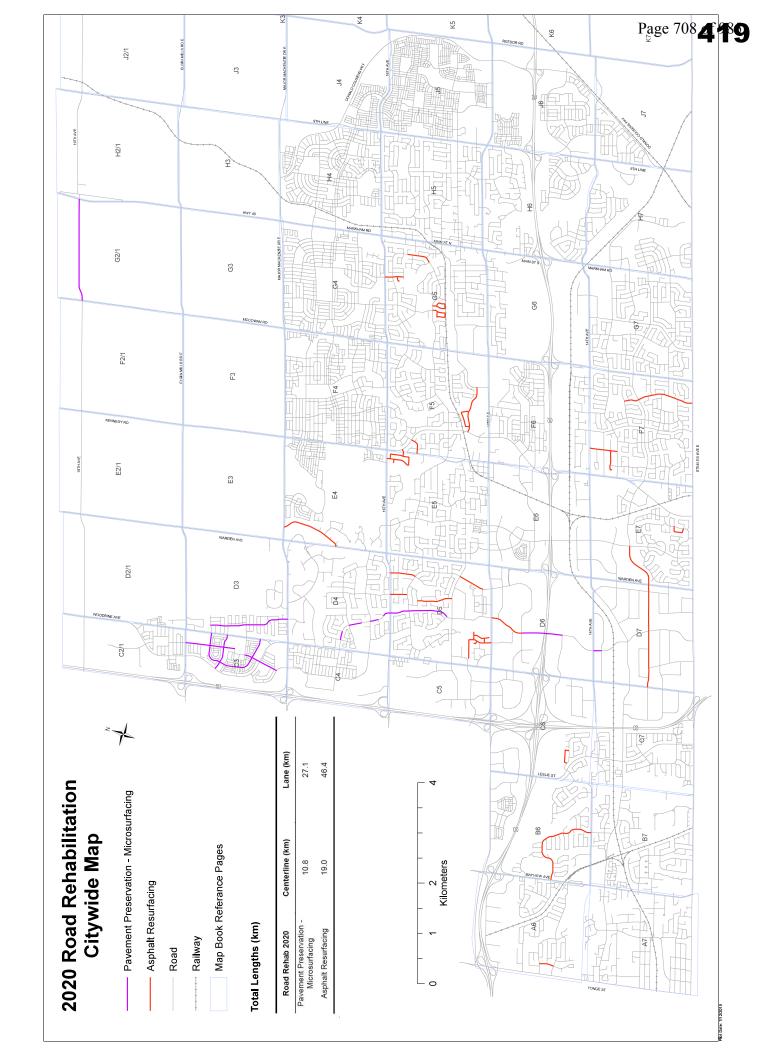
20

SOURCE(S) OF FUNDING (\$)  Components				E4			
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	

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

<u>LIFE CYCLE DETAII</u>	<u>.S</u>			
<u>OCA</u>			Amount in	Life Cycle
ame		Year Am	ount Study	Amount in Study:
				Amount Incl HST
				Year in the study
CA and/or Life Cycle: E	explain if there is a change	in the year and/or	cost:	Year in the study
CA and/or Life Cycle: E	explain if there is a change	in the year and/or	cost:	Year in the study
CA and/or Life Cycle: E	Explain if there is a change	in the year and/or	cost:	Year in the study
CA and/or Life Cycle: E	explain if there is a change	in the year and/or	cost:	Year in the study
OCA and/or Life Cycle: E	Explain if there is a change	in the year and/or	cost:	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

2020 – Proposed	
Road Rehabilitation – Asphalt/Concrete	46.4 Lane Kilometers
Pavement Preservation – Micro Surfacing	27.1 Lane Kilometers
Crack Sealing	158,165 Lineal Meters
<u>2019 – Estimated</u>	
Road Rehabilitation – Asphalt/Concrete	38 Lane Kilometers
Pavement Preservation – Micro Surfacing	37 Lane Kilometers
Crack Sealing	158,165 Lineal Meters
2018 – Complete	
Road Rehabilitation – Asphalt/Concrete	43.4 Lane Kilometers
Pavement Preservation – Micro Surfacing	15 Lane Kilometers
Crack Sealing	127,000 Lineal Meters
<b>2017 - Complete</b>	
Road Rehabilitation – Asphalt/Concrete	39 Lane Kilometers
Pavement Preservation – Micro Surfacing	25 Lane Kilometers
Crack Sealing	114,000 Lineal Meters



Page 712	23
• • • • • •	

Number: 20180 **Project Cost:** \$57,300 Project Name: Boulevard Repairs Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 10 Department: Operations - Roads Category: Annual Project Mgr: John Hoover Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **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:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** Repairs include speedbumps on Featherstone, Raymerville, Harvest Cost/Quote: 56,300 0 Moon and Riseborough. Centre island on Royal Orchard and Fred Varley, Main Street to Jeremy. Installation cost is \$42.03/m2. 2 yr **Internal Charges:** 0 0 average is \$55K (there was not a program in 2016). This is an **External Consulting:** 0 0 annual program. There is no substantial backlog within this program and the boulevards are in a state of good repair. Sub Total: 56,300 0 Unit cost is consistent with recent award plus inflation. 0 **HST Impact:** 991 Amount requested is consistent with the 2019 Life Cycle Reserve **Total Project Cost:** 57,300 0 Study update. SOURCE(S) OF FUNDING (\$) **Components Future** Fred Varley **Funding Type** Speed Humps **Phases Budget TOTAL** Operating Funded Life Cycle 57,300 12,700 44,600 0 0 57,300 0 TOTAL FUNDING 57,300 57,300 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: 57,300 Amount Incl HST 57,300 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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<b>V</b> IARKH/	AM 2020 PROJECT FUNDING REQUE	Number:	20181
Project Name: <b>R</b>	ridge Structure Preventative Maintenance - Roads	Project Cost:	\$25,300
		Repair	/Replace
Commission: Co	ommunity & Fire Services	Useful Life: 30	Pre Approval:

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):**

Annual preventative maintenance of the 27 City owned bridge/culvert structures on an as required basis. Work to be carried out on an as required basis which includes fill and grade bridge approaches, route and seal cracks on bridge decks, concrete sealer application, concrete patches on approach.

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

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	24,850	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	24,850	0
HST Impact:	437	0
Total Project Cost:	25,300	0

#### **NOTES**

3 yr avg \$26k. Locations to be determined upon condition assessment. Bridge structures are in a state of good repair. Operations is responsible for preventative maintenance on bridges/culverts such as minor grading, patching, sealing of bridge approaches and bridge decks, while Environmental Services is responsible for its inspection/rehabilitation and replacement. Starting 2018, this project is split into 2 separate projects, one in Roads and the other in Parks.

Amount requested is consistent with the 2019 Life Cycle Reserve Study undate

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	25,300	0	0	0	0	0	0
TOTAL FUNDING	25,300					0	

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

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

DCA	Vaan	Amount in		Life Cycle	
Name	Year	Amount	Study	Amount in Study:	50,600
				Amount Incl HST	25,300
				Year in the study	2020

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

Starting 2018, this project is split into 2 separate projects, one in Roads and the other in Parks. Project request amount of \$25,300 is sufficient to carry out the work that is required.



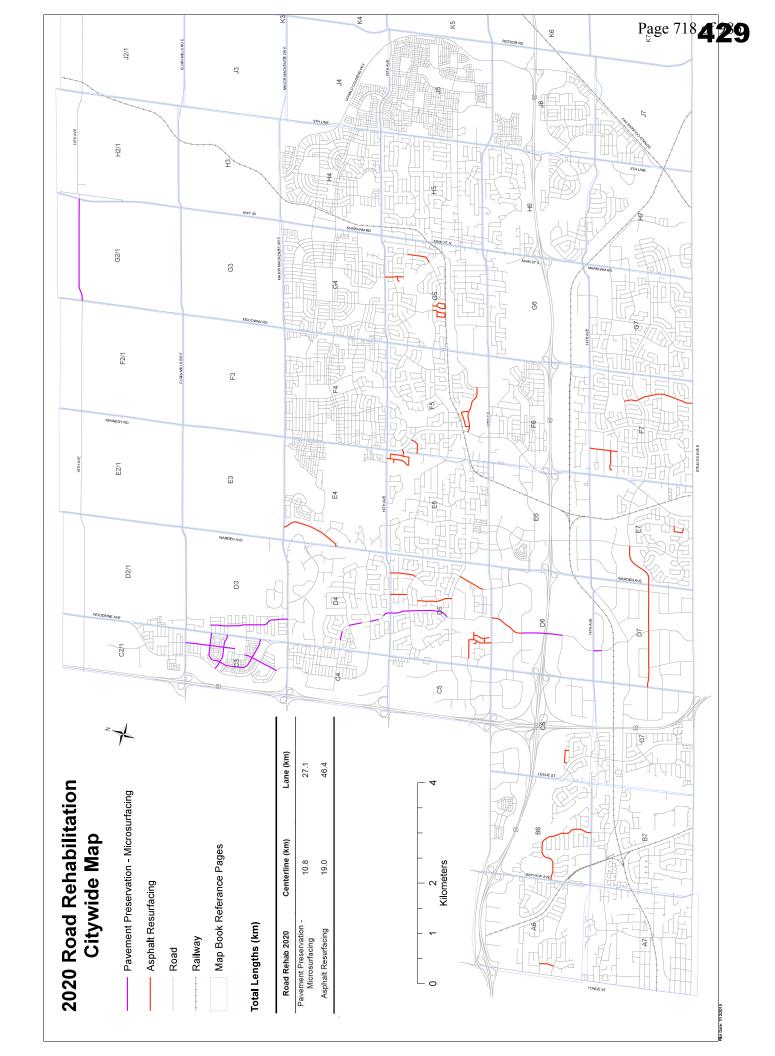
Page 716**427** 

\$280,800

Number:	20182
· iuiiibci •	20102

**Project Cost:** 

				<del></del>			Repair/	Replac	e
Commission: Community					Į	Jseful Life:	20	Pre Ap	proval:
Department: Operations					Category:			· r	I
Project Mgr: Stephen De	arborn/Area Super	visor		Cor	st Validation:		actimata		
Ward(s): $CW \boxed{\bullet} 1$	2 🗆 3 🗆 4 🗆								
5□ 6□ 7□ 8□		-	Kequiremen	t Validation:	Condition a	ssessment	,		
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):							
Maintenance and repair of en									
BUILDING MARKHAM'	S FUTURE TOGI	ETHER:	Safe & Su	stainable Coi	nmunity				
PROJECT COSTS (\$)	2020	Future Ph	ases	NOTES	or 2020 are Ba	arristers Com	rt and Bay	view (	Carlton and
Cost/Quote:	275,900		0	Mansfield, C	Canning Cour	t and 14th A	ve, Markh	am Ro	ad and Bur
Internal Charges:	0				dy Rd and An . The City ow				
External Consulting:	0	-			n private prop				
Sub Total:	275,900		0	ownership fo	or a total inve	ntory of 331	. Staff wil	l be pre	esenting a
HST Impact:	4,856		()	report in Q4 costs if appl	2019 to addr	ess replacem	ient, renab	nlitatio	n and shared
Total Project Cost:	280,800		0	Amount req	uested is cons	istent with th	ne 2019 Li	ife Cyc	le Reserve
SOURCE(S) OF FUNDING	T (\$)			Comp					
	Budget			Comp	onenes		TO	TAL	<u>Future</u> <u>Phases</u>
Funding Type									I IIII
<del></del>			0	0	0				0
Funding Type Operating Funded Life Cycle	280,800		0	0	0	(		0	0
<del></del>			0	0	0	(			0
Operating Funded Life Cycle  TOTAL FUNDING	280,800 280,800		0 Non Perso		0 evenues	Expenditu	)	0	
Operating Funded Life Cycle	280,800 280,800						)	0	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA	280,800  280,800  Per	rsonnel N	Non Perso		evenues		res/(Reve	0	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	280,800  280,800  Per	rsonnel N	Non Perso \$0	onnel R	evenues \$0 Amount in	Expenditu	res/(Reve	0	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA	280,800  280,800  Per	rsonnel N	Non Perso		evenues \$0	Expenditure Life	res/(Reve	0 0 nues)	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	280,800  280,800  Per	rsonnel N	Non Perso \$0	onnel R	evenues \$0 Amount in	Expenditure  Life  Amou	res/(Reve	0 0 nues)	0
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	280,800  280,800  Per	rsonnel N	Non Perso \$0	onnel R	evenues \$0 Amount in	Expenditure  Life  Amou	res/(Reve \$0 Cycle  ant in Stud	0 0 0 vy:	280,800
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	280,800  280,800  Per  MPACT  ILS	rsonnel N \$0	Son Person \$0  Year	onnel R	evenues \$0 Amount in	Expenditure  Life  Amou	res/(Reve \$0 Cycle ant in Student Incl HS	0 0 0 vy:	280,800 280,800
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	280,800  280,800  Per  MPACT  ILS	rsonnel N \$0	Son Person \$0  Year	onnel R	evenues \$0 Amount in	Expenditure  Life  Amou	res/(Reve \$0 Cycle ant in Student Incl HS	0 0 0 vy:	280,800 280,800
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	280,800  280,800  Per  MPACT  ILS	rsonnel N \$0	Son Person \$0  Year	onnel R	evenues \$0 Amount in	Expenditure  Life  Amou	res/(Reve \$0 Cycle ant in Student Incl HS	0 0 0 vy:	280,800 280,800
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	280,800  280,800  Per  MPACT  ILS	rsonnel N \$0	Son Person \$0  Year	onnel R	evenues \$0 Amount in	Expenditure  Life  Amou	res/(Reve \$0 Cycle ant in Student Incl HS	0 0 0 vy:	280,800 280,800
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	280,800  280,800  Per  MPACT  ILS	rsonnel N \$0	Son Person \$0  Year	onnel R	evenues \$0 Amount in	Expenditure  Life  Amou	res/(Reve \$0 Cycle ant in Student Incl HS	0 0 0 vy:	280,800 280,800
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	280,800  280,800  Per  MPACT  ILS	rsonnel N \$0	Son Person \$0  Year	onnel R	evenues \$0 Amount in	Expenditure  Life  Amou	res/(Reve \$0 Cycle ant in Student Incl HS	0 0 0 vy:	280,800 280,800





Page 720 <b>43</b> 8
20102

Number:	20183
I (dilloct )	-0100

Project Names C'4 O	ir bi	4 D			Project (	Cost:	\$128,80	)0
Project Name: City Owr		cement Program				Repair/I	Replace	
Commission: Community & Fire Services				Ţ	Jseful Life:	25 I	Pre Appro	val:
Department: Operations - Roads				Category:		25 -	To Tappio	,
Project Mgr: John Hoov	ver		Co			e ravian		
Ward(s): $CW \stackrel{\checkmark}{-} 1 \square 2 \square 3 \square 4 \square$ $5 \square 6 \square 7 \square 8 \square$			Cost Validation: Internal peer review					
			Requirement Validation: Condition assessment					
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
To remove and replace faili	ng fence locations t	hroughout the City	on City owned	d property.				
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Co	mmunity				
PROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	126,600	0		ons include;	I I W	I 1 (2171	)	
_				m Laidlaw to 5 - Wood (55h		/000 (31/1	m)	
Internal Charges: External Consulting:	0	0	Apple Cree	k Handrail-Ga	alvanized Ste			
				Circle along Jo k Park - Wrou			on (20lm)	
Sub Total:	126,600	0		nnual progran			n this pro	gram and
HST Impact: Total Project Cost:	2,228	0	the fences a	re in a state of	f good repair		_	
Total Project Cost.	128,800		Amount rec	uested is cons	sistent with th	ne 2019 Li	fe Cycle I	Reserve
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			т	<u>Future</u>
Funding Type	<u>Budget</u>					<u>TO 7</u>	_	Phases
Operating Funded Life Cycle	128,800	0	0	0	(	)	0	0
TOTAL FUNDING	128,800						0	0
						·		
OPERATING RUDGET I	гмра <i>с</i> т Ре	rsonnel Non Pe	ersonnel I	Revenues	Expenditu	res/(Rever	nues)	
OPERATING BUDGET I	IMPACT Pe		ersonnel I	<b>Revenues</b> \$0	Expenditu	res/(Rever	nues)	
OPERATING BUDGET I	IMPACT				Expenditu	`	nues)	
DCA/LIFE CYCLE DETA DCA	IMPACT	\$0 \$	50	\$0 Amount in	•	`	nues)	
DCA/LIFE CYCLE DETA	IMPACT		50	\$0 Amount in	Life	\$0  Cycle		8,800
DCA/LIFE CYCLE DETA DCA	IMPACT	\$0 \$	50	\$0 Amount in	<u>Life</u> — Amou	\$0  Cycle  Int in Study	y: 12	8,800
DCA/LIFE CYCLE DETA DCA	IMPACT	\$0 \$	50	\$0 Amount in	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HS	y: 12 T 12	8,800
DCA/LIFE CYCLE DETA DCA Name	AILS	\$0 \$ Yes	ar Amount	\$0 Amount in	Life — Amou Amou	\$0  Cycle  Int in Study	y: 12 T 12	
DCA/LIFE CYCLE DETA DCA	AILS	\$0 \$ Yes	ar Amount	\$0 Amount in	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HS	y: 12 T 12	8,800
DCA/LIFE CYCLE DETA DCA Name	AILS	\$0 \$ Yes	ar Amount	\$0 Amount in	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HS	y: 12 T 12	8,800
DCA/LIFE CYCLE DETA DCA Name	AILS	\$0 \$ Yes	ar Amount	\$0 Amount in	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HS	y: 12 T 12	8,800
DCA/LIFE CYCLE DETA DCA Name	AILS	\$0 \$ Yes	ar Amount	\$0 Amount in	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HS	y: 12 T 12	8,800
DCA/LIFE CYCLE DETA DCA Name	AILS	\$0 \$ Yes	ar Amount	\$0 Amount in	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HS	y: 12 T 12	8,800
DCA/LIFE CYCLE DETA DCA Name	AILS	\$0 \$ Yes	ar Amount	\$0 Amount in	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HS	y: 12 T 12	8,800



Page 722**433**Number: 20184

Due is at Names D. 34		•				Project C	Cost: \$1	5,000
Project Name: <b>Don Mi</b>							Repair/Repla	ace
Commission: Commun					τ	Useful Life:	1 Pre A	Approval:
Department: Operation					Category:	Annual		
Project Mgr: Robert C		1		Co	• •	Recent awar	rds	
	2 3 4 5					Condition as		
	□ 6□ 7□ 8☑			1				
torm channel is located en thannel to ensure proper sound in the channel. It will build build markhall	east of Woodbine b storm water convey Il also include chan	etween Steel ance. Progrannel mainten	les and John am will incl ance after la	ude periodi	c clean-up of vents, and in	debris, garbag	ge and excess v	
	,181616HZ 10			NOTES				
ROJECT COSTS (\$)	<u>2020</u>	<b>Future</b>	Phases		ongoing annu	al maintenanc	ce. 3 yr average	e is \$15k. This
Cost/Quote:	14,741		0	is an annual	program. 2 s	ite visits per y	ear in July/Oc	t. Operations
Internal Charges:	0						maintenance o vegetation rer	
External Consulting:	0						for its flood re	
Sub Total:	14,741				nd implement			
HST Impact:	259		0					
Total Project Cost:	15,000		0					
OURCE(S) OF FUNDI	NG (\$)			Comp	onents			T (
unding Type	Budge	<u>et</u>					TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	15,000		0	0	0	0	0	0
TOTAL FUNDING	15,000	<u></u>					0	0
PERATING BUDGET	TIMPACT	Personnel	Non Pers	onnel F	Revenues	Expenditur	res/(Revenues)	)
ALMITH (O DODGE)		\$0	\$0		\$0		\$0	
CATIFF CVCLE DE	ΓAILS							
					A 4 *	T if.	<u>Cycle</u>	
<u>DCA</u>			₹7		Amount in	Life	<del> </del>	
			Year	Amount			nt in Study:	19,800
<u>DCA</u>			Year	Amount		— Amou	-	19,800 15,000
<u>DCA</u>			Year	Amount		— Amou	nt in Study:	
DCA Name		is a change				— Amou	nt in Study:	15,000
DCA Name  DCA and/or Life Cyc	ele: Explain if there					— Amou	nt in Study:	15,000
DCA Name	ele: Explain if there					— Amou	nt in Study:	15,000
DCA Name  DCA and/or Life Cyc	ele: Explain if there					— Amou	nt in Study:	15,000
Name  DCA and/or Life Cyc	ele: Explain if there					— Amou	nt in Study:	15,000
DCA Name  DCA and/or Life Cyc	ele: Explain if there					— Amou	nt in Study:	15,000



	Page 724 <b>435</b>
Number:	20185

**Project Cost:** \$174,000 Project Name: Emergency Repairs Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 20 Department: Operations - Roads Category: Annual Project Mgr: Bob O'Hara Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Visual inspection 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Emergency repairs to guiderails, guide cable, storm sewers, entrance features, outfalls, inlets, and cross connections as required. These repairs could be necessary due to motor vehicle accidents, winter maintenance, and damage from storm water or pipe/road failures. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** Examples of work done in previous years; Storm Sewer Repairs -Cost/Quote: 171,000 0 20 Heritage, 12 Vanwood, Silver Aspen, Main Street Markham, and Main Street Unionville- 3yr avg \$174K. This is an annual **Internal Charges:** 0 0 program. Requesting additional \$58,400 in 2020 to bring funding **External Consulting:** 0 0 up to 3 year average of \$174k. Sub Total: 171,000 0 0 **HST Impact:** 3,010 **Total Project Cost:** 174,000 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Operating Funded Life Cycle 174,000 0 0 0 0 0 0 TOTAL FUNDING 174,000 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: 114,600 Amount Incl HST 174,000 Year in the study 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 726

Amount Incl HST

Year in the study

114,800

2020

Number: 20186 **Project Cost:** \$114,800 Project Name: Guiderail- Install/Repair/Upgrade Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 15 Department: Operations - Roads Category: Minor Project Mgr: John Hoover Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Install new or repair/upgrade existing guiderail to meet new Provincial Standards and minimize maintenance. Program ensures that the City maintains safe roadways for users. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** 153 locations identified in inventory. Guiderails are upgraded to Cost/Quote: 112,800 0 meet standards only when they are due for replacement or if they require emergency repairs. 8 locations to be completed this year. 0 **Internal Charges:** 0 To date, 50 locations have been upgraded to the Provincial **External Consulting:** 0 0 Standard. There is no substantial backlog in this program. This is year 3 of 10 year program during which time the remaining Sub Total: 112,800 0 locations will be upgraded. 1,985 0 **HST Impact:** Amount requested is consistent with the 2019 Life Cycle Reserve **Total Project Cost:** 114,800 0 Study update. SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Operating Funded Life Cycle 114,800 0 0 0 0 0 0 TOTAL FUNDING 114,800 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: 114,800

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

# 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 730 **4 28 1 Number: 20187** 

Project Name: Incremen	tal Crawth Dale	otad Winten Mai	intononoo Vo	hiolog	Project (	Cost: \$4	50,000
			intenance ve	incles		New Asset/	Expansion
Commission: Community				Ţ	Jseful Life:	0 Pre	Approval:
Department: Operations				Category:	Annual		11
Project Mgr: Raymond I			Co	st Validation:		rds	
	2 3 4			t Validation:			
5 🗆	6 7 8		requiremen	it vandation.	Condition a		
DETAILED DESCRIPTION	,						
Development Charge (DC) is maintenance was done in-ho a portion of the capital cost	ouse, these vehicles included in the win	would need to be patter maintenance pa	purchased by the	e City, so this rating accour	s request is to		
BUILDING MARKHAM	'S FUTURE TOG		NOTES	iriving City			
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>		uested is as p	er the 2017 E	C Study.	
Cost/Quote:	450,000	0		1		,	
Internal Charges:	0	0					
External Consulting:	0	0					
Sub Total:	450,000	0					
HST Impact:	0	0					
Total Project Cost:	450,000	0					
SOURCE(S) OF FUNDING	G (\$)		Comp	onents			- Future
Funding Type	<b>Budget</b>					TOTAL	
OCA	450,000	0	0	0	(	0	
TOTAL FUNDING	450,000					0	<u> </u>
		-					
OPERATING BUDGET I	тира Ст Ре	rsonnel Non P	ersonnel F	levenues	Expenditu	res/(Revenues	s)
OPERATING BUDGET I	MPACT Pe		ersonnel F \$0	\$0	Expenditu	res/(Revenues	s)
DCA/LIFE CYCLE DETA	IMPACT				Expenditu		s)
DCA/LIFE CYCLE DETA DCA	IMPACT	\$0	\$0	\$0 Amount in			s)
DCA/LIFE CYCLE DETA	IMPACT	\$0		\$0	<u>Life</u>	\$0	8)
DCA/LIFE CYCLE DETA DCA	IMPACT	\$0	\$0	\$0 Amount in	Life — Amou	\$0  Cycle	s)
DCA/LIFE CYCLE DETA DCA	IMPACT	\$0	\$0	\$0 Amount in	Life — Amou Amou	\$0  Cycle  nt in Study:	s)



Page 732

Number: 20188 **Project Cost:** \$859,200 Project Name: Localized Repairs - Curb & Sidewalk 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 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Maintenance repairs to sidewalks, curbs, and catch basins throughout the City as identified by staff. 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. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER: NOTES PROJECT COSTS (\$)** 2020 **Future Phases** Specific locations to be determined upon completion of condition Cost/Quote: 844,300 0 audit in 2019. To normalize the concrete sidewalk maintenance program, life cycle reserve study is updated in 2019 to reflect an **Internal Charges:** 0 0 annual increase of \$300,000 based on historical data and inspection **External Consulting:** 0 0 Amount requested is consistent with the 2019 Life Cycle Reserve Sub Total: 844,300 0 Study update. 0 **HST Impact:** 14,860 **Total Project Cost:** 859,200 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** Regular Program Backlog TOTAL **Phases Budget** Operating Funded Life Cycle 859,200 0 0 0 0 0 0 TOTAL FUNDING 859,200 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: 976,000 Amount Incl HST 859,200 Year in the study 2020

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

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 736

Number: 20189 **Project Cost:** \$119,200 Project Name: Localized Repairs - Parking Lots Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: Department: Operations - Roads Category: Minor Project Mgr: John Hoover Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Ongoing maintenance and repairs of municipal parking lots throughout the City. Includes repairs to concrete and asphalt infrastructure, maintenance holes and catchbasin adjustments and asphalt resurfacing. 2020 locations: Thornhill CC and Simonston Park. Engaged, Diverse & Thriving City **BUILDING MARKHAM'S FUTURE TOGETHER: NOTES PROJECT COSTS (\$)** 2020 **Future Phases** This is an annual program. There is no substantial backlog in this Cost/Quote: 117,100 0 Amount requested is consistent with the 2019 Life Cycle Reserve **Internal Charges:** 0 0 Study update. **External Consulting:** 0 0 117,100 Sub Total: 0 0 **HST Impact:** 2,061 **Total Project Cost:** 119,200 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Operating Funded Life Cycle 119,200 0 0 0 0 0 0 TOTAL FUNDING 119,200 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: 119,200 Amount Incl HST 119,200 Year in the study 2020 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 738 4 289

20191 Number:

Project Name: D	ota Dab-1-114	-4io				Project (	Cost:	\$208	3,600
Project Name: Parking L		สเเอก					Repair/	Replac	e
Commission: Community					1	Useful Life:	20	Pre Ap	proval:
Department: Operations					Category:	Minor		-	•
Project Mgr: Zoyeb Vaho					Cost Validation:		ırds		
	2 3 4				nent Validation:			<u> </u>	
	6 7 8			requirer					
ETAILED DESCRIPTIO									
omplete rehabilitation of se nd asphalt infrastructure, as						val and repla	cement of	concre	te, interlock
BUILDING MARKHAM'S	S FUTURE TO	GETHER:	Safe & S	Sustainable	Community				
ROJECT COSTS (\$)	<u>2020</u>	<b>Future</b>	<u>Phases</u>	NOTES Rehabilit	ation of a portic	on of 8100 W	arden Ave	onue (6	750 m2)
Cost/Quote:	204,945		0		no backlog in th				
Internal Charges:	0		0	of good r				or .	
External Consulting:	0		0		is consistent wi requested is con				
Sub Total:	204,945		0	Study up		sistent with the	ne 2017 E	ne Cyc	ic Reserve
HST Impact:	3,607		0						
Total Project Cost:	208,600		0						
OURCE(S) OF FUNDING	<u>G (\$)</u>			Coi	nponents				
anding Type	Budge	<u>t</u>					<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	208,600		0	0	0	(	0	0	0
TOTAL FUNDING	208,600							0	0
			Non Do	sonnel	Revenues	Expenditu	mag/(Daya	<b>~~~</b>	
DEDATING DUDGET I	MDACT F	ersonnel	Non Per	Somici	Revenues	Expenditu	res/(Neve	nues)	
PERATING BUDGET I	MPACT F	\$0	Non Per \$(		\$0	Expenditu	\$0	nues)	
	MPACT					Expenditu		nues)	
CA/LIFE CYCLE DETA DCA	MPACT		\$(	)	\$0  Amount in			nues)	
CA/LIFE CYCLE DETA	MPACT			)	\$0  Amount in	_ <u>Life</u>	\$0 Cycle		430,000
CA/LIFE CYCLE DETA DCA	MPACT		\$(	)	\$0  Amount in	Life — Amou	\$0	ly:	430,000
CA/LIFE CYCLE DETA DCA	MPACT		\$(	)	\$0  Amount in	Life — Amou Amou	\$0  Cycle  unt in Stud  nt Incl HS	ly:	208,600
CA/LIFE CYCLE DETA DCA Name	ILS	\$0	\$( Yea	r Amou	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  unt in Stud	ly:	
CA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle:	MPACT  ILS  Explain if there	\$0	Yea	r Amou	\$0  Amount in Study	Life — Amou Amou Year	\$0  Cycle  Int in Student Incl HS  in the student Incl HS	ly: GST dy	208,600
CA/LIFE CYCLE DETA DCA Name	MPACT  ILS  Explain if there	\$0	Yea	r Amou	\$0  Amount in Study	Life — Amou Amou Year	\$0  Cycle  Int in Student Incl HS  in the student Incl HS	ly: GST dy	208,600
Name  DCA and/or Life Cycle:	MPACT  ILS  Explain if there	\$0	Yea	r Amou	\$0  Amount in Study	Life — Amou Amou Year	\$0  Cycle  Int in Student Incl HS  in the student Incl HS	ly:dy:dy	208,600
CA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle:	MPACT  ILS  Explain if there	\$0	Yea	r Amou	\$0  Amount in Study	Life — Amou Amou Year	\$0  Cycle  Int in Student Incl HS  in the student Incl HS	ly:dy:dy	208,600
CA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle:	MPACT  ILS  Explain if there	\$0	Yea	r Amou	\$0  Amount in Study	Life — Amou Amou Year	\$0  Cycle  Int in Student Incl HS  in the student Incl HS	ly:dy:dy	208,600



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Number: 20192

Project Name: Dailway	Cuagging Dahahi	litation Castlann	0.00		Project (	Cost:	\$163	,600
Project Name: Railway		ntation -Castiem	ore			Repair	/Replac	e
Commission: Community				U	Jseful Life:	10	Pre Ap	proval:
Department: Operations				Category:	Minor		•	•
Project Mgr: John Hoov			Co	st Validation:		estimate		
	2 3 4 4			nt Validation:			t	
	6 7 8		1	-				
Maintenance repairs to rehal and maintain the crossing th and replace it with rubber m BUILDING MARKHAM	bilitate railway cros at the City is respon ud rails, tie, track, a	ssings at Castlemore nsible for per previous asphalt and traffic c	ous agreement.	. Work include				
PROJECT COCTC (A)			NOTES					
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	Metrolinx w	vill be conduct				
Cost/Quote:	160,800	0		r the legal agre nent states that				
Internal Charges:	0	0		ated with the r			лоп ю р	ay for the
External Consulting:	0	0	Metrolinx e	stimate - \$160	,757 not incl	l. HST im	pact.	
Sub Total:	160,800	0						
HST Impact:  Total Project Cost:	2,830	0						
Total Project Cost.	163,600	0						
SOUDCE(S) OF FUNDING	G (\$)		Comp	onents				E4
SOURCE(S) OF FUNDING								
	Budget		-			<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>
Funding Type		0	0	0	0	<u> </u>	0 0	
Funding Type	Budget	0			(	<u> </u>		Phases
Funding Type Operating Funded Life Cycle TOTAL FUNDING	Budget  163,600  163,600	0 rsonnel Non Pe	0		Expenditur	)	0	Phases 0
Funding Type Operating Funded Life Cycle	Budget  163,600  163,600		0 rsonnel R	0	Expenditu	)	0	Phases 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA	Budget  163,600  163,600  Per  MPACT	rsonnel Non Pe	0 rsonnel R	0 Revenues	Expenditu	res/(Reve	0	Phases 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	Budget  163,600  163,600  Per  MPACT	rsonnel Non Pe \$0 \$	o rsonnel R	0 Revenues \$0 Amount in	Expenditu	res/(Reve	0	Phases 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA	Budget  163,600  163,600  Per  MPACT	rsonnel Non Pe	o rsonnel R	0 Revenues \$0 Amount in	Expenditure Life	res/( <b>Reve</b>	0 0 enues)	Phases 0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	Budget  163,600  163,600  Per  MPACT	rsonnel Non Pe \$0 \$	o rsonnel R	0 Revenues \$0 Amount in	Expenditure  Life  Amou	res/(Reve \$0	0 0 enues)	Phases           0           0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	Budget  163,600  163,600  Per  MPACT	rsonnel Non Pe \$0 \$	o rsonnel R	0 Revenues \$0 Amount in	Expenditur  Life  Amou	res/(Reve \$0 Cycle  nt in Student Incl HS	0 0 enues)	Phases  0 0 204,700
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	Budget     163,600       163,600       Per	rsonnel Non Pe \$0 \$ Yea	orsonnel R	0 Revenues \$0 Amount in	Expenditur  Life  Amou	res/(Reve \$0 Cycle  nt in Stud	0 0 enues)	Phases  0 0 0 163,600
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	### Budget  163,600  163,600  Per  MPACT  **Explain if there is	rsonnel Non Pe \$0 \$ Yea  a change in the yea	orsonnel R	0 Revenues \$0 Amount in	Expenditur  Life  Amou	res/(Reve \$0 Cycle  nt in Student Incl HS	0 0 enues)	Phases  0 0 0 163,600
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	### Budget  163,600  163,600  Per  MPACT  **Explain if there is	rsonnel Non Pe \$0 \$ Yea  a change in the yea	orsonnel R	0 Revenues \$0 Amount in	Expenditur  Life  Amou	res/(Reve \$0 Cycle  nt in Student Incl HS	0 0 enues)	Phases  0 0 0 163,600
OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	### Budget  163,600  163,600  Per  MPACT  **Explain if there is	rsonnel Non Pe \$0 \$ Yea  a change in the yea	orsonnel R	0 Revenues \$0 Amount in	Expenditur  Life  Amou	res/(Reve \$0 Cycle  nt in Student Incl HS	0 0 enues)	Phases  0 0 0 163,600
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	### Budget  163,600  163,600  Per  MPACT  **Explain if there is	rsonnel Non Pe \$0 \$ Yea  a change in the yea	orsonnel R	0 Revenues \$0 Amount in	Expenditur  Life  Amou	res/(Reve \$0 Cycle  nt in Student Incl HS	0 0 enues)	Phases  0 0 0 163,600
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	### Budget  163,600  163,600  Per  MPACT  **Explain if there is	rsonnel Non Pe \$0 \$ Yea  a change in the yea	orsonnel R	0 Revenues \$0 Amount in	Expenditur  Life  Amou	res/(Reve \$0 Cycle  nt in Student Incl HS	0 0 enues)	Phases  0 0 0 163,600



Page 742**453**Number: 20193

Repairs to failing retaining walls and other right of way structural assets on city owned property.  BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community	ife: 20		proval:
Department: Operations - Roads Project Mgr: John Hoover  Ward(s): CW	nl at awards		proval:
Project Mgr: John Hoover  Ward(s): CW  1  2  3  4  Requirement Validation: Recensive Requirement Validation: Requirement Validation: Condition Repairs to failing retaining walls and other right of way structural assets on city owned property.  BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 77,300 0 0 NOTES  Locations include; Markham Maannual program. There is no back annual program.	nl at awards		
Ward(s): CW 2 1 2 3 4 Requirement Validation: Recensive to failing retaining walls and other right of way structural assets on city owned property.  BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 77,300 0 0 NOTES  Locations include; Markham Maannual program. There is no back annual program.	t awards	nent	
Ward(s): CW ✓ 1		nent	
DETAILED DESCRIPTION (SCOPE OF PROJECT):  Repairs to failing retaining walls and other right of way structural assets on city owned property.  BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  PROJECT COSTS (\$)  Cost/Quote: 77,300  Puture Phases  Cost/Quote: 77,300  O  NOTES  Locations include; Markham Maannual program. There is no back annual program. There is no back annual program. There is no back annual program.	don assessin	iciii	
Repairs to failing retaining walls and other right of way structural assets on city owned property.  BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 77,300 0 0 NOTES  Locations include; Markham Ma annual program. There is no back annual program. There is no back annual program.			
PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 77,300 0 NOTES  Locations include; Markham Ma annual program. There is no back			
PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 77,300 0 NOTES  Locations include; Markham Ma annual program. There is no back			
PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 77,300 0 NOTES  Locations include; Markham Ma annual program. There is no back			
PROJECT COSTS (\$) 2020 Future Phases  Cost/Quote: 77,300 0 NOTES  Locations include; Markham Ma annual program. There is no back			
Cost/Quote: 77,300 Cost/Quote: 7			
Cost/Quote: 77,300 0 Locations include; Markham Ma annual program. There is no back			
		program. 1	ne retaining
External Consulting:  O  Amount requested is consistent v		9 Life Cycl	le Reserve
Study update.			
Sub Total: 77,300 0 HST Impact: 1,360 0			
T 4 I D : 4 C 4			
10tal Project Cost: 78,700 0			
SOURCE(S) OF FUNDING (\$)  Components			Endone
Funding Type Budget	<u>,                                    </u>	TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle 78,700 0 0	0	0	0
TOTAL FUNDING 78,700		0	0
OPERATING BUDGET IMPACT  Personnel Non Personnel Revenues Exper	nditures/(Re	evenues)	
\$0 \$0 \$0	\$0		
DCA/LIFE CYCLE DETAILS			
DCA Amount in	Life Cycle		
Name Year Amount Study	Amount in S	Study:	78,700
	Amount Incl	HST	78,700
	Year in the	study	2020
	Tour III the		2020
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:			



Page 744 **455** 

regoing minor maintenance activities to all storm water management ponds throughout the City. The work includes pairing/replacing grates, headwalls and fences. This maintenance program will include localized repairs of identified deficiencies ported by 2018 site inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected e fall of 2019.  ### Cost Open Cost Ope		ter Retention P	ond Maintenan	ce Program		Project (	Cost:	<b>\$51</b> ,	900
Department: Operations - Roads Project Mgr: John Hoover Ward(s): CW	-	er Ketention I	ona manntinan	CC I I UZI AIII					
Department: Operations - Roads Project Mgr: John Hoover  Ward(s): CW 1 1 2 3 4 4 Requirement Validation:  ETAILED DESCRIPTION (SCOPE OF PROJECT): Ingoing minor maintenance activities to all storm water management ponds throughout the City. The work includes pairing/replacing grates, headwalls and fences. This maintenance program will include localized repairs of identified deficiencies ported by 2018 site inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected e fall of 2019.  UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (s)  Cost Validation:  Requirement Validation:  NOTES  Safe & Sustainable Community  NOTES  ROJECT COSTS (s)  Location of the Community of the William of the City of the William of the City. The work includes pairing/replacing grates, headwalls and fences. This maintenance program will include localized repairs of identified deficiencies of the community of the com	Commission: Community						Repair	r/Replace	e
Project Mgr: John Hoover  Ward(s): CW 2 1 2 3 4 5 Requirement Validation:  STAILED DESCRIPTION (SCOPE OF PROJECT):  Imaging minor maintenance activities to all storm water management ponds throughout the City. The work includes pairing/replacing grates, headwalls and fences. This maintenance program will include localized repairs of identified deficiencies ported by 2018 site inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected e fall of 2019.  UILIDING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community  **NOTES**  Items include repairs to baffle blocks, inlets, backflow prevent outlets, pipes and retaining walls. This is an annual program. 3 avg is \$21k. There is no backlog in this program. Roads provimalinenance above the water line while Environmental Service provide rehabilitation below the water line. Request increased from \$26k/year to \$52k/year starting 2020 to accommodate vegetation removal at 6 storm water management ponds. Amount requested is consistent with the 2019 Life Cycle Rese Study update.  **DURCE(S) OF FUNDING (\$)**  **DURCE(S					Į	Jseful Life:	15	Pre App	proval:
Ward(s): CW V 1 2 3 4 4 Requirement Validation:    Requirement Validation:   Sequirement Validation:   Sequirement Validation:   Sequirement Validation:   Visual inspection					Category:	Minor			•
Requirement Validation: Visual inspection  ETAILED DESCRIPTION (SCOPE OF PROJECT):  Igoing minor maintenance activities to all storm water management ponds throughout the City. The work includes pairing/replacing grates, headwalls and fences. This maintenance program will include localized repairs of identified deficiencies or fall of 2019; and the correct by 2018 site inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected of fall of 2019; and the correct by 2018 site inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected of fall of 2019; and the correct by 2018 site inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected of fall of 2019; and the correct by 2018 site inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected of fall of 2019; and the correct by 2018 site inspection.  EXCOLUDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  Storm Water management (SWM) ponds inspected of fall of 2019; and the community of the correct by 2018 site inspection. Safe & Sustainable Community  Storm Water management (SWM) ponds inspected of fall of 2019; and the community of the correct by 2018 so the safe in the correct by 2018 so	-			Cos	t Validation:	Internal per	er review	,	
ROJECT COSTS (\$)  Solve Substantial Consulting:  Cost/Quote: 51,000									
regoing minor maintenance activities to all storm water management ponds throughout the City. The work includes pairing/replacing grates, headwalls and fences. This maintenance program will include localized repairs of identified deficiencies ported by 2018 site inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected at fall of 2019.  UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  WILDING MARKHAM'S FUTURE TOGETHER: S									
Cost/Quote: 51,000	pairing/replacing grates, heaported by 2018 site inspective fall of 2019.	adwalls and fences on. Repair defect	s. This maintenand ive items identified	ce program will d from the 115 s	include local storm water n	ized repairs	of identif	fied defic	
Cost/Quote:   51,000   0     Ilterns include repairs to baffle blocks, inlets, backflow prevent outlets, pipes and retaining walls. This is an annual program. 3 avg is \$21K. There is no backlog in this program. Roads proving in the provider rehabilitation below the water line. Request increased from \$26k/year to \$52k/year starting 2020 to accommodate vegetation removal at 6 storm water management ponds. Amount requested is consistent with the 2019 Life Cycle Rese Study update.    Components   Future	POIFCT COSTS (\$)	2020	Enture Phagag	NOTES					
Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 51,000 0 0 HST Impact: 898 0 0 Total Project Cost: 51,900 0 0  Exercised Funding Type Budget									L
External Consulting:    Sub Total:   51,000   0   0   0   0     HST Impact:   898   0   0   0   0   0   0     Total Project Cost:   51,900   0   0   0   0   0   0   0   0   0			•						
Sub Total: 51,000  HST Impact: 898  Total Project Cost: 51,900  URCE(S) OF FUNDING (\$)  Inding Type  Budget  Components  Perating Funded Life Cycle  51,900  PERATING BUDGET IMPACT  Personnel  Non Personnel  Non Personnel  Non Personnel  Revenues  Expenditures/(Revenues)  \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA  Name  Name  Name  Name  Name  Provide renabilitation below the water line. Request increased from \$25k/year starting 2020 to accommodate vegetation removal at 6 storm water management ponds. Amount requested is consistent with the 2019 Life Cycle Rese Study update.  Future Personnel Study update.  Personnel Non Personnel Revenues  Expenditures/(Revenues)  So \$0 \$0  CA/LIFE CYCLE DETAILS  DCA  Name  Year Amount Study  Amount in Study: 51,900	_			maintenance	above the wa	ater line whil	le Enviro	nmental	Services
HST Impact: 898 Total Project Cost: 51,900    Description   Study update   Study update			0						
Amount requested is consistent with the 2019 Life Cycle Rese	<del>-</del>			vegetation re	moval at 6 st	torm water n	nanageme	ent ponds	S.
Future   F		51,900	0			sistent with the	ne 2019 I	Life Cycl	le Reserv
Phase   Phas	URCE(S) OF FUNDING	(\$)		Compe	onents				
PERATING BUDGET IMPACT  So S	nding Type	Budget		-			<u>T(</u>	<u>OTAL</u>	Future Phases
PERATING BUDGET IMPACT  \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0  Amount in Study: 51,90	rating Funded Life Cycle	51,900	0	0	0	(	0	0	
SO \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study  Amount in Study: 51,90	OTAL FUNDING	51,900						0	
\$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study  Amount in Study: 51,90		Per Per	rsonnel Non P	ersonnel R	evenues	Expenditu	res/(Rev	enues)	
DCA NameYearAmount in StudyLife Cycle StudyAmount in Study:51,90	PERATING BUDGET IN	<u>IPACI</u>	\$0	\$0	\$0		\$0		
Name Year Amount Study Amount in Study: 51,90	CA/LIFE CYCLE DETAI	LS							
Amount in Study: 51,90			<b>X</b> 7.			<u>Life</u>	Cycle		
Amount Incl HST 51,90	Name		Ye	ear Amount	Study	— Amou	ınt in Stu	dy:	51,900
						Amou	ınt Incl H	ST	51,900
Year in the study 20						Year	in the stu	ıdy	2020
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:									



Project Name: Backstop and Outfield Fence Replacement at Armadale Pk

Page 746 <b>457</b>
A040=

\$39,300

Repair/Replace

**Project Cost:** 

2020 PROJECT FUNDING REQUEST FORM Number: 20195

Commission: Community	y & Fire Services			т.	T C 1 T 1C	25 D. A	pproval:
Department: Operations	- Parks					35 Pre A	pprovai: —
Project Mgr: James Bing	gham			Category:			
Ward(s): CW ✓ 1	2 □ 3 □ 4 □				Internal peer		
5	6□ 7□ 8□		Requiremen	t Validation:	Condition as	sessment	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
Backstop fence and outfield	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	Major #1.				
-	_						
BUILDING MARKHAM	S FUTURE TOG	ETHER: Safe &	Sustainable Co	mmunity			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES	hasad on aria	inal aget of ag	onstruction plus	inflation
Cost/Quote:	38,600	0				will be request	
Internal Charges:	0	0	for baseball	and softball f	ield's city wid	e. Project costs	s vary
External Consulting:	0	0			of locations. a state of good	There is no sub d repair	ostantial
Sub Total:	38,600	0	Replacemen	it of netting ar	nd hardware o	nly, deferred p	
HST Impact:	679	0				sessment. The	
Total Project Cost:	39,300	0	backstop/ou	meia ience ai	Armadale wa	as installed in 1	.903.
=							
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			<u>Future</u>
Funding Type	<u>Budget</u>					TOTAL	Phases
Operating Funded Life Cycle	39,300	0	0	0	0	0	0
TOTAL FUNDING	39,300					0	0
	Per Pe	rsonnel Non Pe	rsonnel R	levenues	Expenditure	es/(Revenues)	
OPERATING BUDGET I	MPACT	\$0 \$	0	\$0	-	\$0	
DCA/LIFE CYCLE DETA	AILS	·				·	
<u>DCA</u>				Amount in	Life (	<u>Cycle</u>	
Name		Yea	r Amount	Study	– Amoun	nt in Study:	39,300
						t Incl HST	39,300
						n the study	2020
DCA and/on Life Cycle	. Evaloin if there is	o abanga in the wa	m and/an acet.		Tear 1	ii the study	2020
DCA and/or Life Cycle	Explain if there is	a change in the year	r and/or cost.				



Page 748 <b>459</b>

**Number:** 20196 **Project Cost:** \$11,200 Project Name: Bleachers (Metal) Replacement - Grandview Bleachers Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 30 Department: Operations - Parks Category: Annual 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):** Large metal bleachers at Grandview Park require replacement based on condition assessment. These bleachers are safety standard certified.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	11,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	11,000	0
HST Impact:	194	0
Total Project Cost:	11,200	0

#### NOTES

Funding amount changes every year based on Life Cycle and actual condition assessment performed to support recommendations. There is no substantial backlog and assets are in a state of good repair.

Unit cost is consistent with recent award plus inflation. Being replaced in conjunction with Grandview Park Capital Project. Bleacher last replaced in 1990.

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	11,200	0	0	0	0	0	0
TOTAL FUNDING	11,200				=	0	0

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

### DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name	Year A	Amount	Study	Amount in Study:	22,200
				Amount Incl HST	11,200
				Year in the study	2020
DCA and/or Life Cycle: Explain if there is a char	nge in the year and	or cost:			



Page 750**46**4

T FORM	Г	<u> </u>	U
	Number:	20198	
Proj	ject Cost:	\$352,300	

Project Name: Boulevar	d/Park Trees Re	olacement			Ū		
						Repair/Re	place
Commission: Community				Į	Jseful Life:	50 Pre	e Approval: $\square$
Department: Operations				Category:	Annual		
Project Mgr: David Plan			С	ost Validation:	Recent awa	ards	
	2 3 4 4			ent Validation:			
	6 7 8		•				
DETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·					
Boulevard/Park replacemen lamaged trees. Cost per tree							
equested each year to addre					ump. Tms p	orogram and	runding win be
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable C	ommunity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	346,200	0		t backlog of vails consistent wi			
Internal Charges:	0	0					Cycle Reserve
External Consulting:	0	0	Study upda	ate.			
Sub Total:	346,200	0					
HST Impact:	6,093						
Total Project Cost:	352,300	0					
<u>.</u>	352,500						
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Com	ponents			— Future
<u>unding Type</u>	<u>Budget</u>	new Plantings	Back Lo	<u>្</u> វ		TOTA	
perating Funded Life Cycle	352,300	176,150	176,150	0	(	0 352,30	0 0
TOTAL FUNDING	352,300					352,30	00 0
OPERATING BUDGET 1	IMPACT Per	sonnel Non Pe	ersonnel	Revenues	Expenditu	res/(Revenu	es)
OI ERATING BUDGET	WITACI	\$0 \$	60	\$0		\$0	
OCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				Amount in	<u>Life</u>	Cycle	
Name		Yea	ar Amoun	t Study	– Amoi	ant in Study:	352,300
					Amou	int Incl HST	352,300
						in the study	202,000
DCA and/or Life Cycle	v Evploin if there is	a ahanga in the was	or and/or agg		1 Cui	in the study	
DCA and/or Life Cycle	e. Explain if there is	a change in the yea	ai aiiu/oi cosi	•			



### 2020 PROJECT FUNDING RE

Page 752 **A PS** 

\$25,300

EOUECT EODM	_		UJ
EQUEST FORM	Number:	20199	

**Project Cost:** 

~ ~ .						Repair/Replace	e
Commission: Community				Use	eful Life:	30 Pre Ap	proval:
Department: Operations - Project Mgr: Scott Grieve				Category: A	nnual		
			Cost V	alidation: R	Recent awai	rds	
	2 3 4 4		Requirement V	alidation: C	Condition as	ssessment	
	6□ 7□ 8□						
Annual preventative maintena		· · · · · · · · · · · · · · · · · · ·	Locations to be	latermined b	ased on Sn	ring 2020 condi	tion
assessment. Work includes fi curbs.	ill and grade bridg	e approaches, remo	ve and replace wo	ooden decks			
BUILDING MARKHAM'S	5 FUTURE TOG	ETHER: Sale &	Sustainable Comm	umity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES This is an annu	al program a	nd funds w	rill be requested	each vear
Cost/Quote:	24,850	0	There is no bac	klog and brid	dge structu	res are in a state	of good
Internal Charges:	0	0				eventive minor ing, patching, se	
External Consulting:	0	0				nd siltation remo	
Sub Total:	24,850	0				s is responsible t	
HST Impact:	437	0				ent. Starting 20 one in Roads a	
Total Project Cost:	25,300	0	in Parks.	•			
COLIDCE(C) OF FUNDING	1 (ቀ)				ant with th	2010 Life Cva	ela Racarria
SOURCE(S) OF FUNDING	<u>. (5)</u>		Compone	ents			<b>Future</b>
<u>Funding Type</u>	<u>Budget</u>					TOTAL	<u>Phases</u>
			0	0	0	0	0
Operating Funded Life Cycle	25,300	0	U				
Operating Funded Life Cycle TOTAL FUNDING	25,300 25,300	0	U			0	0
				enues E	Expenditur	es/(Revenues)	0
		rsonnel Non Pe	rsonnel Reve	enues F	-		0
TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETA	25,300  MPACT  Per	rsonnel Non Pe	rsonnel Reve		-	res/(Revenues)	0
TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETAIL  DCA	25,300  MPACT  Per	rsonnel Non Pe	rsonnel Revo	mount in		res/(Revenues)	0
TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETA	25,300  MPACT  Per	rsonnel Non Pe	rsonnel Reve	50	<u>Life</u>	res/(Revenues) \$0	0
TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETAIL  DCA	25,300  MPACT  Per	rsonnel Non Pe	rsonnel Revo	mount in	Life (	res/(Revenues) \$0 Cycle	0
TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETAIL  DCA	25,300  MPACT  Per	rsonnel Non Pe	rsonnel Revo	mount in	Life (	res/(Revenues) \$0  Cycle  nt in Study:	2020
TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETAIL  DCA	25,300  MPACT  Per  ILS	rsonnel Non Pe \$0 \$ Ye	rsonnel Reve 0 \$ A ar Amount	mount in	Life (	res/(Revenues) \$0  Cycle  nt in Study:  Int Incl HST	
TOTAL FUNDING  OPERATING BUDGET IN  DCA/LIFE CYCLE DETA)  DCA  Name	25,300  MPACT  Explain if there is et is split into 2 sep	rsonnel Non Personnel Supersonnel Supersonnel Ye  Ye a change in the year arate projects, one	rsonnel Revo	mount in Study	Amour Amour Year	res/(Revenues) \$0  Cycle  Int in Study:  Int Incl HST  In the study	2020



# 202

Page 754**465** 

\$44,100

A DDA IECT EUNDING DEAUEST EADM			TU:
0 PROJECT FUNDING REQUEST FORM	Number:	20200	

**Project Cost:** 

Project Name: Cemetery	Fence Repair at	t Thornhill Ceme	etery			,
Commission: Community	l & Fire Services		_		Repair/Replace	<u>ee</u>
Department: Operations			1	Jseful Life:	25 Pre Ap	proval: $\square$
Project Mgr: Dean McDe			Category:	Annual		
<i>y</i> 0	2 3 4		Cost Validation:	Recent awar	rds	
			Requirement Validation:	Condition as	ssessment	
	6	DO HEGEN				
DETAILED DESCRIPTION Fence repairs at Thornhill Co			hasad on condition assassn	ant to mainta	in a formal bord	ler hetween
private adjacent lands and bu		ed cemeteries = 14)	based off condition assessing	ient to manita	iii a ioiiiiai oord	iei between
3	C					
BUILDING MARKHAM'	S FUTURE TOCI	THED. Safe &	Sustainable Community			
DOILDING MARKHAWI	STOTUKE 1001	ETHER. Sale &	Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	43,300	0	This is an annual project Fence materials vary by l			
Internal Charges:	0	0	a combination). Thornhil	l Cemetery - 0	Chain Link and '	Wrought
External Consulting:	0	0	Iron. This program will b		-	
Sub Total:	43,300	0	further develop a Life Cy the second year this proje			
HST Impact:	762		Amount requested is con			
Total Project Cost:	44,100	0	Study update.			
=	<u> </u>					
OURCE(S) OF FUNDING	G (\$)		Components			Future
	G (\$)  Budget	<u>Chain Link</u>	Components  Wrought Iron		TOTAL	Future Phases
OURCE(S) OF FUNDING  Sunding Type  Operating Funded Life Cycle		Chain Link 21,174	-	0		
<u>Sunding Type</u>	<u>Budget</u>	· · · · · · · · · · · · · · · · · · ·	Wrought Iron	0		Phases
Cunding Type Operating Funded Life Cycle	<b>Budget</b> 44,100	· · · · · · · · · · · · · · · · · · ·	Wrought Iron	0	44,100	Phases 0
Operating Funded Life Cycle TOTAL FUNDING	44,100 44,100	· · · · · · · · · · · · · · · · · · ·	Wrought Iron  22,926 0		44,100	Phases 0
Operating Funded Life Cycle TOTAL FUNDING	44,100 44,100	21,174  rsonnel Non Per	Wrought Iron  22,926 0  rsonnel Revenues	Expenditur	44,100 44,100 res/(Revenues)	Phases 0
Cunding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I	### Budget  44,100  44,100  Per  MPACT	21,174	Wrought Iron  22,926 0  rsonnel Revenues	Expenditur	44,100	Phases 0
Cunding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I	### Budget  44,100  44,100  Per  MPACT	21,174  rsonnel Non Per	Wrought Iron  22,926 0  rsonnel Revenues	Expenditur	44,100 44,100 res/(Revenues)	Phases 0
Cunding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET INDICALIFE CYCLE DETA	### Budget  44,100  44,100  Per  MPACT	21,174  rsonnel Non Per	Wrought Iron  22,926 0  rsonnel Revenues 0 \$0  Amount in	Expenditur	44,100 44,100 res/(Revenues) \$0	0 0
Cunding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET INTERPOLATION BUDGET BUDG	### Budget  44,100  44,100  Per  MPACT	21,174  rsonnel Non Per \$0 \$0	Wrought Iron  22,926 0  rsonnel Revenues 0 \$0  Amount in	Expenditur  Life	44,100 44,100  res/(Revenues) \$0  Cycle  nt in Study:	Phases  0 0 44,100
Cunding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET INTERPOLATION BUDGET BUDG	### Budget  44,100  44,100  Per  MPACT	21,174  rsonnel Non Per \$0 \$0	Wrought Iron  22,926 0  rsonnel Revenues 0 \$0  Amount in	Expenditur  Life  Amou	44,100  44,100  res/(Revenues)  \$0  Cycle  nt in Study:  Interpretation of the content of the co	Phases  0 0 44,100 44,100
Cunding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN  OCA/LIFE CYCLE DETA  DCA  Name	### Budget  44,100  44,100  MPACT  Per  ULS	21,174  rsonnel Non Per \$0 \$0	Wrought Iron  22,926 0  rsonnel Revenues 0 \$0  Amount in Study	Expenditur  Life  Amou	44,100 44,100  res/(Revenues) \$0  Cycle  nt in Study:	Phases  0 0 44,100
Cunding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET INTERPOLATION BUDGET BUDG	### Budget  44,100  44,100  MPACT  Per  ULS	21,174  rsonnel Non Per \$0 \$0	Wrought Iron  22,926 0  rsonnel Revenues 0 \$0  Amount in Study	Expenditur  Life  Amou	44,100  44,100  res/(Revenues)  \$0  Cycle  nt in Study:  Interpretation of the content of the co	Phases  0 0 44,100 44,100
Cunding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN  OCA/LIFE CYCLE DETA  DCA  Name	### Budget  44,100  44,100  MPACT  Per  ULS	21,174  rsonnel Non Per \$0 \$0	Wrought Iron  22,926 0  rsonnel Revenues 0 \$0  Amount in Study	Expenditur  Life  Amou	44,100  44,100  res/(Revenues)  \$0  Cycle  nt in Study:  Interpretation of the content of the co	Phases  0 0 44,100 44,100
Cunding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN  OCA/LIFE CYCLE DETA  DCA  Name	### Budget  44,100  44,100  MPACT  Per  ULS	21,174  rsonnel Non Per \$0 \$0	Wrought Iron  22,926 0  rsonnel Revenues 0 \$0  Amount in Study	Expenditur  Life  Amou	44,100  44,100  res/(Revenues)  \$0  Cycle  nt in Study:  Interpretation of the content of the co	Phases  0 0 44,100 44,100
Cunding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN  OCA/LIFE CYCLE DETA  DCA  Name	### Budget  44,100  44,100  MPACT  Per  ULS	21,174  rsonnel Non Per \$0 \$0	Wrought Iron  22,926 0  rsonnel Revenues 0 \$0  Amount in Study	Expenditur  Life  Amou	44,100  44,100  res/(Revenues)  \$0  Cycle  nt in Study:  Interpretation of the content of the co	Phases  0 0 44,100 44,100
Cunding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET IN  OCA/LIFE CYCLE DETA  DCA  Name	### Budget  44,100  44,100  MPACT  Per  ULS	21,174  rsonnel Non Per \$0 \$0	Wrought Iron  22,926 0  rsonnel Revenues 0 \$0  Amount in Study	Expenditur  Life  Amou	44,100  44,100  res/(Revenues)  \$0  Cycle  nt in Study:  Interpretation of the content of the co	Phases  0 0 44,100 44,100



Page 756 <b>463</b>	7
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**Number:** 20201

Project Name: City Dor	k Furnituro / Am	onitios				Project (	Cost:	\$171	,600
Project Name: City Park Furniture / Amenities						Repair		/Replace	
Commission: Community & Fire Services					Ţ	Useful Life: 10 Pre Approval:			
Department: Operations - Parks					Category:	Annual		•	•
Project Mgr: Matthew Busato  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □				Cost Validation: Internal peer review  Requirement Validation: Condition assessment					
This is an annual replacement perimeter fencing. Project is big bellies, signage and han building MARKHAM	ent program to provi ncludes replacemen ging baskets.	ide and repl t and instal	lace furnitu lation of m		table frames				
				NOTES					
PROJECT COSTS (\$)	<u>2020</u>	Future Phases This is an annual program. 3					rage is \$	158k (20	16-2018).
Cost/Quote:	168,600			Requesting \$171.6k due to continued assumption of new parks requiring additional furniture/amenities replacement every year. There is no substantial backlog and assets are in a state of good repair.  Amount requested is consistent with the 2019 Life Cycle Reserve					
Internal Charges:	0								
External Consulting:	0		()						
Sub Total:	168,600		0						
HST Impact:	2,967		0	Study update	e.				
Total Project Cost:	171,600		0						
SOURCE(S) OF FUNDIN	G (\$)			Comp	onents				E4
Funding Type	<b>Budget</b>						<u>T</u> (	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	171,600		0	0	0	(	0	0	0
TOTAL FUNDING	171,600							0	0
ODED ATING DUDGET	rsonnel	sonnel Non Personnel		evenues	Expenditures/(Revenues)				
OPERATING BUDGET IMPACT		\$0	\$0	\$0		\$0			
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name		Year Amount Study				– Amou	ınt in Stu	ıdv:	171,600
							int Incl F	• -	171,600
							in the st		2020
						1 Cai	iii tile st	udy	2020
DCA and/or Life Cycle	e: Explain if there is	a change i	n the year a	and/or cost:					
1									



Page 758 **469** 

Number: 20202
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\$403,400

Court Res	uriacing/Recon	struction/Mainte	enance			Repair/Replac	e
Commission: Community	& Fire Services			Ţ	Jseful Life:	7 Pre Ar	proval:
Department: Operations -	- Parks			Category:		, 11011	.pro , uni
Project Mgr: Dean McDe	rmid						
Ward(s): $CW \boxed{\bullet} 1 \square$	2□ 3□ 4□			ost Validation:			
5 🗆	6□ 7□ 8□		Requireme	ent Validation:	Condition as	ssessment	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
Repair and resurfacing of bas appraisal each spring and fall Johnsview Village 1,2, and T Maintenance - Carlton Park 1 BUILDING MARKHAM'S	Reconstruction- hornlea S.S. 1,2,3	Duncan Park 1, 2,		n Park 1,2. Res			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	396,423	0				ourfacing/replace any safety issues	
Internal Charges:	0	0				maintenance of	
External Consulting:	0	0	courts to a	maximum of \$	3k per court	(total of \$9k per	year for 3
_						ng/rebuilding co is club and the (	
Sub Total:	396,423	0				vill proceed subj	
HST Impact: Total Project Cost:	6,977			y club finance i		1 3	
	403,400	0					
SOURCE(S) OF FUNDING	<del>; (\$)</del>		Com	ponents			
Funding Type	<u>Budget</u>		Clay Cou	urt Public Co	<u>urts</u>	TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	403,400	0	9,000	394,400	0	403,400	0
TOTAL FUNDING	403,400					403,400	0
OPERATING BUDGET IN DCA/LIFE CYCLE DETA	MPACT		rsonnel	Revenues \$0	-	res/(Revenues) \$0	
<u>DCA</u>				Amount in	Life	Cycle	
Name		Ye	ar Amoun				505 500
						nt in Study:	505,500
						nt Incl HST	403,400
					Year	in the study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost	t:			
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 762	73
20202	

	2020 PROJECT FUNDING REQUEST FORM	1	1 450 102 2	<i>! 1</i> "
VARKHAM	2020 I ROJECI FUNDING REQUESI FORM	Number:	20203	
Drainat Names C : 1 4 P.		Project Cost:	\$82,400	
Project Name: Cricket Pr	tch Outfield Screening Repl. at Yarl Cedarwood	<b>.</b>	<b>75.</b> 1	

			Kepair	Replace
Commission: Community & Fire Services	I	Jseful Life:	10	Pre Approval:
Department: Operations - Parks			10	Tio Tippio vai:
Project Mgr: James Bingham	Category:	Annual		
Ward(s): CW □ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Internal pee	er review	
	Requirement Validation:	Visual insp	ection	
5 6 7 8	1			

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

Replacement of netting around the Yarl Cedarwood Cricket pitch.

Stewardship of Money & Resources **BUILDING MARKHAM'S FUTURE TOGETHER:** 

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	81,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	81,000	0
HST Impact:	1,426	0
Total Project Cost:	82,400	0

#### **NOTES**

Install new fabric and winch system only. Poles deferred until 2030. This screening was last replaced in 2010. Amount requested is consistent with the 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (	<u> </u>		Compone	ents			Entono
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	82,400	0	0	0	0	0	0
TOTAL FUNDING	82,400				=	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: 82,400
			Amount Incl HST 82,400
			Year in the study 2020
DCA and/or Life Cycle: Explain if the	ere is a change in the year and/or cost:		
2 of tuning of 2nd of the Empire in the	ero is a onungo in one your and, or cost		



7. <i>1</i>		Page 764 <b>475</b>
M	Number:	20204
Pro	iect Cost:	<b>\$</b> 84 300

							,500
Project Name: <b>Decorativ</b>	e Fountain Repl	acement at Swar	1 Lake Pk			Repair/Replac	e
Commission: Community	y & Fire Services				Useful Life:	20 Pre At	proval:
Department: Operations				Category:		20 11011	.provar.
Project Mgr: Matt Busat	.0		C	ost Validation		actimate	
Ward(s): $CW \square 1 \square$	2 3 4 4			ent Validation:	-		
5 🗸	6 7 8		Requireme	Ziit Varidatioii.	Condition	assessment	
DETAILED DESCRIPTION			<del> </del>	2020.1		. 1 D 1 (2.6	
Replacement of decorative f	ountain, based on I	ife cycle and condit	ion assessme	ent. 2020 loca	tion is Swan I	Lake Park (2 fou	ntains).
			111 (3.5	0 P			
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Steward	Jship of Mone	ey & Resources			
PROJECT COSTS (\$)	2020	Future Phases	<b>NOTES</b>				
Cost/Quote:	82,806	0				pond. This four me it will be rep	
Internal Charges:	0	0				ne 2019 Life Cyc	
External Consulting:	0	0	Study upda	ate.		-	
Sub Total:	82,806	0					
HST Impact:	1,457						
Total Project Cost:	84,300	0					
=	04,500						
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Com	ponents			Entuno
Funding Type	<b>Budget</b>					<b>TOTAL</b>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	84,300	0	0	0	(	0 0	0
TOTAL FUNDING	84,300					0	0
TOTALLICATION	01,500						
	Pe	rsonnel Non Pe	ersonnel	Revenues	Expenditu	res/(Revenues)	
OPERATING BUDGET I	MPACT Per				Expenditu	res/(Revenues)	
	MPACT		ersonnel 0	Revenues \$0	Expenditu	res/(Revenues) \$0	
	MPACT					\$0	
DCA/LIFE CYCLE DETA	MPACT		0	\$0 Amount in	<u>Life</u>	\$0  Cycle	84 300
DCA/LIFE CYCLE DETA DCA	MPACT	\$0 \$	0	\$0  Amount in	Life — Amou	\$0  Cycle  unt in Study:	84,300
DCA/LIFE CYCLE DETA DCA	MPACT	\$0 \$	0	\$0  Amount in	Life — Amou	\$0  Cycle  unt in Study:  unt Incl HST	84,300
	MPACT	\$0 \$ Yes	ar Amoun	\$0  Amount in Study	Life — Amou	\$0  Cycle  unt in Study:	



Project Name: Goal Posts Replacement

#### 2020 PROJECT FUNDING REQUEST FORM

Page 766 4 787

Number:	20205	

\$20,200

						Repair/R	.eplace	:
Commission: Community	& Fire Services			1	Useful Life:	30 P	re Apr	oroval: $\square$
Department: Operations	- Parks			Category:			· II	
Project Mgr: <u>James Bing</u>	ham			• •				
Ward(s): $CW \boxed{\bullet} 1 \square$	2□ 3□ 4□				Recent awa			
5 🗆	6□ 7□ 8□		Requiremen	t Validation:	Condition a	ssessment		
DETAILED DESCRIPTION		DOLECT).						
Goal Posts (2 sets) at 3 locat		· · · · · · · · · · · · · · · · · · ·	2)) due for ron	la comont bac	ad an life ave		d sond	lition moting
Goal Posts (2 sets) at 5 locat	ions (Grandview &	Quantziown (1 &	2)) due 101 lep	iacement bas	eu on me exp	bectancy an	u cond	ntion rating.
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Steward	dship of Money	& Resources				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES	<b>.</b>	**			
Cost/Quote:	19,900	0			K per pair pe I be requested			
_			are safety co		i be requested	i each year.	The re	epiacements
Internal Charges:	0	0			th recent awa	rd plus infla	ation.	The goal
External Consulting:	0	0	posts at Gra	ndview were	last replaced			
Sub Total:	19,900	0	Quantztown			2010 T :C	. C .1	. D
HST Impact:	350	0	Study updat		sistent with th	ie 2019 Life	e Cycle	e Reserve
<b>Total Project Cost:</b>	20,200	0	Study updat	<b>c.</b>				
=								
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents				T4
Funding Type	<u>Budget</u>					<u>TOT</u>	'AL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	20,200	0	0	0	(	)	0	0
TOTAL FUNDING	20,200					-	0	
TOTALLICIVELIVO							<del></del>	
	Do	rsonnel Non Pe	rsonnel R	evenues	Expenditu	ros/(Dovon		
OPERATING BUDGET II	MPACT 1 el				Expenditu		ues)	
		\$0 \$	0	\$0		\$0		
DCA/LIFE CYCLE DETA	ILS							
<u>DCA</u>		Yea	ar Amount	Amount in	<u>Life</u>	<u>Cycle</u>		
Name		1 63	ai Aillouilt	Study	— Amou	ınt in Study	:	20,300
					Amou	nt Incl HST	r =	20,300
						in the study		2020
DG4 1/ 1/2 G 1	D 1 1 10 1		• • • • • • • • • • • • • • • • • • • •		1 car	in the study	′ ட	2020
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost:					



# MARKHAM 2020 PROJECT FUNDING REQUEST FORM

Page 768

VIARKHAM					Number:	20	)206
Project Name: Huntingto	on Pk Floodligh	ts Poles & Cro	ics Arms Ror	nlacemt	<b>Project Cost:</b>	\$176	5,500
		<u> </u>	SS ATMS RC	<u></u>	Repair	/Replac	e
Commission: Community				Ţ	Useful Life: 30	Pre Ap	proval: $\Box$
Department: <u>Operations</u> Project Mgr: <u>James Bing</u>				Category:	Minor		
			C	Cost Validation:	External peer review	V	
	2 3 4		Requirem	ent Validation:	Condition assessmen	nt	
5 DETAILED DESCRIPTIO	6 7 8 8 A						
loodlights, poles and cross roject includes the repair, rand floodlights. Location fo	arms at parks due emoval and dispos or 2020 is Huntingt	for replacement b al of existing pole on Softball Diame	es and floodlig	hts, and supply			
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Sale	& Sustamable C	Community			
ROJECT COSTS (\$)	2020	Future Phases	NOTES		10 11		
Cost/Quote:	173,400	0			n and funding will be a ts fields constructed or		
Internal Charges:	0	0	1982 have	e been equipped	with controlled-optic	sports f	floodlights
External Consulting:	0	0		-	ol the direct illuminated to the complete to t		
Sub Total:	173,400	0			ct will be LED lights		
HST Impact:	3,052	0			with current cabling. T		
Total Project Cost:	176,500	0			a state of good repair. ghts were first installe		
_					eistant with the 2010 I	ifo Cvc	la Pacarvo
AUDCE(S) OF FUNDING	7 (4)		0	ponents			
			Con	-	The state of the s		
	G (\$) Budget		Con	•	TC	<u>OTAL</u>	
unding Type		0	0	0	0	<b>DTAL</b> 0	
OURCE(S) OF FUNDING  unding Type  perating Funded Life Cycle  TOTAL FUNDING	<u>Budget</u>						Future Phases
perating Funded Life Cycle	Budget  176,500  176,500	0				0	
unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET I	Budget   176,500	orsonnel Non	0 Personnel	0 Revenues	Expenditures/(Rev	0	
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	Budget   176,500	ersonnel Non	0 Personnel \$0	0  Revenues \$0  Amount in	Expenditures/(Rev	0	
perating Type  TOTAL FUNDING  PERATING BUDGET I	Budget   176,500	ersonnel Non	0 Personnel	0  Revenues \$0  Amount in	Expenditures/(Reve	0 0 enues)	
perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	Budget   176,500	ersonnel Non	0 Personnel \$0	0  Revenues \$0  Amount in	Expenditures/(Revestor) \$0  Life Cycle	0 0 enues)	Phases



Page 770**481**Number: **20207** 

				Project Cost:	\$122	,100
Project Name: Markhar	n Trees for Tomo	orrow		Nev	v Asset/Ex	pansion
Commission: Communit	y & Fire Services		ī	Jseful Life: 50		proval:
Department: Operations	s - Parks		Category:		те др	provan. —
Project Mgr: Nory Taka	nta			Internal peer revie		
Ward(s): $CW \checkmark 1$	2 3 4 4		Requirement Validation:			
5 🗆	□ 6□ 7□ 8□		Requirement varidation.	Condition assessin	icit	
DETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·				
volunteers and Non-Govern	nment Organizations naintain the health aron.	. The program scop nd longevity of our	nitiatives through the engage is developed annually bas urban forest. To date, over	ed on changing price	orities that	focus on
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES This program facilitates t	raa planting project	a that inac	
Cost/Quote:	120,000	0	community engagement a	1 01 0		грогате
Internal Charges:	0	0	2019-2022 Goals			
External Consulting:	0	0	1. Increase tree canopy by 3. Outreach, Education, F		ips	
Sub Total:	120,000	0	Focal point of 2020 is res	toration plantings,		
HST Impact:	2,112	0	Canada, refreshed brandi	ng, social media ca	mpaign and	1 tree
<b>Total Project Cost:</b>	122,100	0	education programs.			
SOURCE(S) OF FUNDIN	G (\$)		Components			
Funding Type	Budget				TOTAL	<u>Future</u> <u>Phases</u>
Гах	122,100	0	0 0	0	0	0
TOTAL FUNDING	122,100				0	0
TOTAL PONDING	122,100			<del></del>		
	Pei	rsonnel Non Pe	ersonnel Revenues	Expenditures/(R	evenues)	
OPERATING BUDGET	<u>IMPACT</u>		50 \$0	\$0		
DCA/LIFE CYCLE DETA	AILS					
<u>DCA</u>			Amount in	<u>Life Cycle</u>		
Name		Yes	ar Amount Study	— Amount in S		
				Amount Incl	-	
				Year in the	study	
DCA and/or Life Cycle	e: Explain if there is	a change in the year	ar and/or cost:			



### 2020

Page 772 **A 3** 

A DDA IECT EUNDING DEAUEST EADM	•	1 "5" / 1 4	つづ
0 PROJECT FUNDING REQUEST FORM	Number:	20208	
$\mathbf{p_r}$	oiect Cost	¢101 Q00	

D 1 (3)					Troject	<b>51</b>	01,800
Project Name: Parks Int	erpretative Sign	age Implementa	tion - Phas	e 1 of 3		New Asset/	Expansion
Commission: Community	& Fire Services			Ţ	Jseful Life:	-	Approval:
Department: Operations				Category:		10 1101	ippio (uii
Project Mgr: David Plan			(	Cost Validation:		estimate	
	2 🗆 3 🗆 4 🗆			ent Validation:			
5 🗆	6 7 8		rtoquironi	one various.	- Curer (speed	117 111 1 (0103)	
ETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·					
ity parks are named based ociety. Interpretive signs of	* *	0 0	. ,		_	ontributions to	the city or
cicty. Interpretive signs of	iei the background	of the marviduals t	mat cacm par	k was named to	1.		
UILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable (	Community			
ROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	100,000	200,000		he parks named ve sign installed			
Internal Charges:	0	0	parks whe	ere interpretative	e signage hav	ve not been ins	
External Consulting:	0	0		ve signs to insta s to install is 15		0	
Sub Total:	100,000	200,000		l be lifecycle im		K over 25 yea	rs as these
HST Impact:	1,760	3,520	signs have	e a useful life of	15 years.		
<b>Total Project Cost:</b>	101,800	203,500					
=							
OURCE(S) OF FUNDING	<u> </u>		Con	ponents			<u>Future</u>
anding Type	<u>Budget</u>					TOTAL	
	0	0	0	0	(	0 0	0
X	101,800	0	0	0	(	0 0	0
TOTAL FUNDING	101,800					0	0
							-
PERATING BUDGET I	MPACT Per	rsonnel Non Pe	rsonnel	Revenues	Expenditu	res/(Revenues	s)
		\$0 \$	0	\$0		\$0	
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u> Name		Yea	ar Amoui	Amount in Study	<u>Life</u>	<u>Cycle</u>	
Name				n Study	— Amou	ınt in Study:	
					Amou	int Incl HST	
					Year	in the study	2020
DCA and/or Life Cycle	: Explain if there is	a change in the yea	ar and/or cos	t:			



MARKHAM	2020 PROJECT FUNDING REQUEST FORM	Number:	20211	85
	Pro Containers Replacement (Vr 3 of 10)	ject Cost:	\$16,600	

						Repair/Repl	ace
Commission: Community	& Fire Services			1	Useful Life:	10 Pre A	Approval:
Department: Operations				Category:		10 1101	ipprovur.
Project Mgr: Matt Busate	0						
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆			Cost Validation:			
5 🗆	6□ 7□ 8□		Requirem	ent Validation:	Condition a	ssessment	
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):					
Replacement of recycling co  BUILDING MARKHAM'			nt. Sustainable	Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	16,300	0		approximately ill replace these			
Internal Charges:	0	0		it bins and some			
External Consulting:	0	0		ited drums (30),	flair top ribb	on containers	(18) and lids
<b>-</b>				be replaced. ing drums at \$2	6/unit = \$780	)	
Sub Total: _ HST Impact:	16,300 287	0		\$40/unit = \$1,2			
Total Project Cost:	<del></del> -			p ribbon contai			
=	16,600	0		e 3rd year of a 1	0 year replac	ement progran	n for recycling
SOURCE(S) OF FUNDING	<del>G (\$)</del>		Con	nponents			<b>Future</b>
							ruture
	Budget					TOTAL	
Funding Type	Budget 16,600	0	0	0	(	<u> </u>	
Funding Type		0	0	0	(	<u> </u>	Phases 108,700
Funding Type Operating Funded Life Cycle TOTAL FUNDING	16,600 16,600					0	108,700 108,700
Funding Type Operating Funded Life Cycle	16,600 16,600	rsonnel Non Pe	ersonnel	Revenues		0 0 0 res/(Revenues	108,700 108,700
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I	16,600  16,600  Per	rsonnel Non Pe				0	108,700 108,700
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I	16,600  16,600  Per	rsonnel Non Pe	ersonnel	Revenues \$0	Expenditu	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	108,700 108,700
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA	16,600  16,600  Per	rsonnel Non Pe	ersonnel 60	Revenues \$0	Expenditu	res/(Revenues	108,700 108,700
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	16,600  16,600  Per	rsonnel Non Pe	ersonnel 60	Revenues \$0	Expenditus  Life  — Amou	o  o  res/(Revenues  \$0  Cycle  unt in Study: [	108,700 108,700 108,700
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	16,600  16,600  Per	rsonnel Non Pe	ersonnel 60	Revenues \$0	Expenditus  Life  Amou	o  o  o  res/(Revenues  \$0  Cycle  ant in Study: [  nt Incl HST [	108,700 108,700 16,600 16,600
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name	16,600  16,600  MPACT  Per	rsonnel Non Po \$0 \$ Ye	ersonnel 50 ar Amou	Revenues \$0  Amount in Study	Expenditus  Life  Amou	o  o  res/(Revenues  \$0  Cycle  unt in Study: [	108,700 108,700 108,700
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	16,600  16,600  MPACT  Per	rsonnel Non Po \$0 \$ Ye	ersonnel 50 ar Amou	Revenues \$0  Amount in Study	Expenditus  Life  Amou	o  o  o  res/(Revenues  \$0  Cycle  ant in Study: [  nt Incl HST [	108,700 108,700 108,700 16,600
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name	16,600  16,600  MPACT  Per	rsonnel Non Po \$0 \$ Ye	ersonnel 50 ar Amou	Revenues \$0  Amount in Study	Expenditus  Life  Amou	o  o  o  res/(Revenues  \$0  Cycle  ant in Study: [  nt Incl HST [	108,700 108,700 108,700 16,600
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name	16,600  16,600  MPACT  Per	rsonnel Non Po \$0 \$ Ye	ersonnel 50 ar Amou	Revenues \$0  Amount in Study	Expenditus  Life  Amou	o  o  o  res/(Revenues  \$0  Cycle  ant in Study: [  nt Incl HST [	108,700 108,700 108,700 16,600
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name	16,600  16,600  MPACT  Per	rsonnel Non Po \$0 \$ Ye	ersonnel 50 ar Amou	Revenues \$0  Amount in Study	Expenditus  Life  Amou	o  o  o  res/(Revenues  \$0  Cycle  ant in Study: [  nt Incl HST [	108,700 108,700 108,700 16,600
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name	16,600  16,600  MPACT  Per	rsonnel Non Po \$0 \$ Ye	ersonnel 50 ar Amou	Revenues \$0  Amount in Study	Expenditus  Life  Amou	o  o  o  res/(Revenues  \$0  Cycle  ant in Study: [  nt Incl HST [	108,700 108,700 108,700 16,600



Commission: Community & Fire Services

Department: Operations - Parks

Project Name: Rejuvenation of Community Centres Landscapes-Year 3 of 3

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\$63,700

Pre Approval:

Repair/Replace

	37
2020 PROJECT FUNDING REQUEST FORM Number: 20212	

**Project Cost:** 

20

Useful Life:

Project Mgr: Matthew Bu	ısato			Category:	Annual		
-	2 □ 3 ✔ 4 ✔		Co	st Validation:	Recent awards		
			Requiremen	nt Validation:	Visual inspection	on	
	6□ 7□ 8□						
ETAILED DESCRIPTIO ejuvenation at community our descape and softscape.		· · · · · · · · · · · · · · · · · · ·	welcoming an	d vibrant entra	ances. Landscape	e modification	ns include
UILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	Sustainable Co	mmunity			
ROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	62,600	0			implemented ovations		
Internal Charges:	0	0	year. 2018-	Milliken Mill	s, Mt. Joy and A	rmadale. 201	9 -
External Consulting:	0	0			tworthy. 2020 - ot be proceeding		
Sub Total:	62,600	0			ith Unionville L		
HST Impact:	1,102	0			ect in 2018 and v		
Total Project Cost:	63,700	0	components	of this projec	g may be realloc t. istant with the 21		
URCE(S) OF FUNDING	<del>G (\$)</del>			onents	ictant with the 'Il	III I 1to I 've	
nding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
erating Funded Life Cycle	63,700	0	0	0	0	0	60,000
TOTAL FUNDING	63,700				=	0	60,000
PERATING BUDGET IN	AADA CT Pe	rsonnel Non Pe	rsonnel F	Revenues	Expenditures/	(Revenues)	
TERATING BUDGET II	WIFACI	\$0 \$	0	\$0	\$0		
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u>		<b>X</b> 7		Amount in	Life Cyc	<u>cle</u>	
Name		Yea	ar Amount	Study	– Amount i	n Study:	63,700
					Amount In	ncl HST	63,700
					Year in the	he study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the yea	ar and/or cost:				
	r						



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				INU.	mber:		213
n & Fiytures Re	furhichment			Project Co	ost:	\$27,	000
					Repair/	Replace	e
			Us	seful Life:	10 l	Pre App	proval:
			Category:	Annual			
		Cost	Validation:	Internal peer	review		
		Requirement '	Validation:	Visual inspec	ction		
	DOJECT).		_				
on assessment. Un	timely outages may	y pose potential h	azards.	ns for repair/	'maintena	ince of	electrical
2020	Future Phases	NOTES	a datarminas	1 Project see	no inclu	dos bull	a defeative
22,533	0						
0	0						
4,000	0						
26,533	0	are in a state of	of good repai	r.			
467	0	_	sted is consi	stent with the	2019 Li	fe Cycl	e Reserve
27,000	0	James of the second					
<del>; (\$)</del>		Compor	ents				
Budget					TO	TAL	Future Phases
27,000	0	0	0	0		0	
27,000	0	0	0	0		0	
	0	0	0	0			
27,000 27,000				0 Expenditure	es/(Rever	0	
27,000 27,000	rsonnel Non Po	ersonnel Rev		Expenditure	<b>es/(Rever</b> \$0	0	
27,000 27,000	rsonnel Non Po	ersonnel Rev	venues	Expenditure		0	-
27,000 27,000 Per	rsonnel Non Po \$0	ersonnel Rev \$0	venues \$0 Amount in	Expenditure	\$0	0	
27,000 27,000 Per	rsonnel Non Po	ersonnel Rev \$0	venues \$0	Expenditure	\$0	nues)	39,300
27,000 27,000 Per	rsonnel Non Po \$0	ersonnel Rev \$0	venues \$0 Amount in	Expenditure  Life (	\$0 Cycle	nues)	
27,000 27,000 Per	rsonnel Non Po \$0	ersonnel Rev \$0	venues \$0 Amount in	Expenditure  Life (  Amoun	\$0  Cycle  nt in Stud	nues)	39,300
27,000  27,000  MPACT  Per	rsonnel Non Po \$0	ersonnel Rev	venues \$0 Amount in	Expenditure  Life (  Amoun	\$0  Cycle  Int in Studi	nues)	39,300 27,000
	& Fire Services  Parks  1	Parks  nam  2 □ 3 □ 4 □  6 □ 7 □ 8 □  N (SCOPE OF PROJECT):  trical services in municipal parks and on assessment. Untimely outages may  S FUTURE TOGETHER: Safe &  2020	& Fire Services  Parks  Tam  Cost Requirement V  N (SCOPE OF PROJECT):  Trical services in municipal parks and sportsfields iden on assessment. Untimely outages may pose potential has based on conducation specific requested each are in a state of Amount requested years.  The services in municipal parks and sportsfields iden on assessment. Untimely outages may pose potential has based on conduction specific requested each are in a state of Amount requested each are in a state of Amount requested years.  The services in municipal parks and sportsfields iden on assessment. Untimely outages may pose potential has based on conduction specific requested each are in a state of Amount requested years.  The services in municipal parks and sportsfields iden on assessment. Untimely outages may pose potential has based on conduction specific requested each are in a state of Amount requested years.  The services in municipal parks and sportsfields iden on assessment. Untimely outages may pose potential has based on conduction specific requested each are in a state of Amount requested years.  The services in municipal parks and sportsfields iden on assessment. Untimely outages may pose potential has based on conduction specific requested each are in a state of Amount requested ea	& Fire Services  Parks  Category: Cost Validation: Requirement Validation: Requirement Validation: N (SCOPE OF PROJECT): Trical services in municipal parks and sportsfields identifies location assessment. Untimely outages may pose potential hazards.  FUTURE TOGETHER: Safe & Sustainable Community  2020 Future Phases 22,533 0 0 da,000 0 0 da,000 0 0 da,000 da,	## Services   Useful Life:   Parks	& Fire Services  Parks  Tam  Category: Annual  Cost Validation: Internal peer review  Visual inspection  N (SCOPE OF PROJECT):  Trical services in municipal parks and sportsfields identifies locations for repair/maintenaton assessment. Untimely outages may pose potential hazards.  SFUTURE TOGETHER: Safe & Sustainable Community  NOTES  Locations to be determined. Project scope include ballast, cables, broken lens replacements. Work based on condition assessment by the lighting collocation specific. This is an annual program and requested each year; 3 year average-\$27k (2016 are in a state of good repair.  Amount requested is consistent with the 2019 Li Study update.	Repair/Replace  & Fire Services  Darks  Category:  Category:  Cost Validation:  Requirement Validation:  N (SCOPE OF PROJECT):  Irrical services in municipal parks and sportsfields identifies locations for repair/maintenance of on assessment. Untimely outages may pose potential hazards.  SFUTURE TOGETHER:  Safe & Sustainable Community  NOTES  Locations to be determined. Project scope includes bulk ballast, cables, broken lens replacements. Work to composed on condition assessment by the lighting consultar location specific. This is an annual program and funding requested each year; 3 year average- \$27k (2016-2018) are in a state of good repair.  Amount requested is consistent with the 2019 Life Cycl Study update.  Components  Components



Page 780 **49**3

\$78,500

**Number: 20214** 

Project Name: 9	Shade Stru	icture Refurbisl	hment			ŭ	<u>Ψ, ε</u>	.,
_							Repair/Repla	ce
		& Fire Services			Ţ	Jseful Life:	35 Pre A	pproval:
Department: 9					Category:	Minor		
Project Mgr: S					Cost Validation:		r review	
Ward(s):		2 □ 3 □ 4 ✔			ent Validation:	<del></del>		
	5 🗸	6□ 7▼ 8□		1				
		N (SCOPE OF PI	· · · · · · · · · · · · · · · · · · ·					
Refurbishment of	shade struct	tures (gazebo mino	or, major and trell	is) based on c	ondition assessi	ment.		
	DIZILAMIC		Sofo !	Pr Sustainable (	Tommunity			
BUILDING MA	KKHAM'S	FUTURE TOGE	ETHER: Sale	& Sustainable C	Community			
PROJECT COS	STS (\$)	2020	Future Phases	NOTES				
	t/Quote:	77,186	0	2020 loca	tions are: reet Parkette (M	(aior)		
Internal C	_	0	0		Band Stand (N		igton park.	
External Con	_	0	0				tures of similar	
	b Total:		0				compared to 20 nented in 2017.	
	Impact:	77,186 1,358	$\phantom{aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa$				in a state of go	
Total Projec		78,500	0				led in year 2000	
	=	70,500	<u> </u>	Study upd		astent with th	ne 2019 Life Cy	cie Reserve
SOURCE(S) OF	FUNDING	(\$)		Con	ponents			E4
Funding Type		<u>Budget</u>	Huntington Park	Millenium Bandsta	nd Church Street Park	ette	TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded L	Life Cycle	78,500	35,525	25,775	17,200	C	78,500	0
TOTAL FUND	DING	78,500					78,500	0
		Per	sonnel Non P	Personnel	Revenues	Evnenditu	res/(Revenues)	
<b>OPERATING B</b>	SUDGET IN	IPACT 1 CI		\$0	\$0	Lapenutui	\$0	
DCA/LIFE CYC	LE DETAI	LS	φυ	ΨΟ	ΨΟ		ΨΟ	
DCA					Amount in	Life	Cycle	
Name			Y	ear Amoui			_	101.000
-							nt in Study:	191,800
							nt Incl HST	78,500
						Year	in the study	2020
DCA and/or	Life Cycle:	Explain if there is	a change in the y	ear and/or cos	t:			



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2020 PROJECT FUNDING REQUEST FORM 20215 **Number:** \$137,600

ld Maintenance	& Doggraf	truction		Project C	ost: \$]	137,600
	& NECOHSI	ii uction			Repair/Rep	olace
				Useful Life:	5 Pre	Approval:
		<del></del>	Category:	Annual		
			Cost Validation	: Internal peer	review	
			•			
					T 1 141	
field maintenance	materials an	d services	that require immediate a	ttention unfore	seen at time	of submission
S FUTURE TOG	ETHER:	Safe & Su	stainable Community			
<u>2020</u>	Future P	hases		la aviatina in v	ani ava manla	and sahaala
135,200						
0		0	football fields. Fields are	scheduled for	renovation of	every year by
0						
135 200						
		0	requested each year. The	re is no substa	ntial backlog	g within this
<del></del>						ject cost is
			based on existing contract	ats (expire 202	1).	
G (\$)			Components			- Future
<u>Budget</u>					<u>TOTA</u>	· · · · · · · · · · · · · · · · · · ·
						) /
137,600		0	0 0	0	(	) (
137,600 137,600		0	0 0	0		0
137,600	ersonnel	0 Non Perso		0 Expenditur		0 (
137,600	ersonnel \$0			Expenditur		0 (
137,600		Non Perso	onnel Revenues	Expenditur	es/(Revenue	0 (
137,600 MPACT Pe		Non Perso	onnel Revenues	Expenditur	es/(Revenue	0 (
137,600 MPACT Pe		Non Perso	onnel Revenues \$0	Expenditur	es/(Revenue \$0 Cycle	<u>0</u> (ss)
137,600 MPACT Pe		Non Perso	onnel Revenues \$0 Amount in	Expenditur  Life (	es/(Revenue \$0 Cycle at in Study:	137,600
137,600 MPACT Pe		Non Perso	onnel Revenues \$0 Amount in	Expenditur  Life ( Amour	es/(Revenue \$0 Cycle at in Study:	137,600 137,600
137,600  MPACT  ALLS	\$0	Non Perso \$0 Year	onnel Revenues \$0  Amount in Amount Study	Expenditur  Life ( Amour	es/(Revenue \$0 Cycle at in Study:	137,600
137,600 MPACT Pe	\$0	Non Perso \$0 Year	onnel Revenues \$0  Amount in Amount Study	Expenditur  Life ( Amour	es/(Revenue \$0 Cycle at in Study:	137,600 137,600
137,600  MPACT  ALLS	\$0	Non Perso \$0 Year	onnel Revenues \$0  Amount in Amount Study	Expenditur  Life ( Amour	es/(Revenue \$0 Cycle at in Study:	137,600 137,600
137,600  MPACT  ALLS	\$0	Non Perso \$0 Year	onnel Revenues \$0  Amount in Amount Study	Expenditur  Life ( Amour	es/(Revenue \$0 Cycle at in Study:	137,600 137,600
137,600  MPACT  ALLS	\$0	Non Perso \$0 Year	onnel Revenues \$0  Amount in Amount Study	Expenditur  Life ( Amour	es/(Revenue \$0 Cycle at in Study:	137,600 137,600
137,600  MPACT  ALLS	\$0	Non Perso \$0 Year	onnel Revenues \$0  Amount in Amount Study	Expenditur  Life ( Amour	es/(Revenue \$0 Cycle at in Study:	137,600 137,600
	y & Fire Services - Parks gham  2	y & Fire Services  - Parks gham  2	y & Fire Services  - Parks gham  2 □ 3 □ 4 □ 6 □ 7 □ 8 □  DN (SCOPE OF PROJECT):  top dressing, grass seed, sod, fertilizer, a field maintenance materials and services fields. Locations to be determined each services fields. Locations to be determined each services fields. Safe & Su  2020	Category: Cost Validation Requirement Validation:  ON (SCOPE OF PROJECT):  Top dressing, grass seed, sod, fertilizer, and irrigation upgrades as field maintenance materials and services that require immediate a fields. Locations to be determined each spring and again at the entry of the structure of the structu	Useful Life:   Parks   Category:   Annual   Cost Validation:   Internal peer   Requirement Validation:   Condition as   Condition   Conditi	Repair/Repairs   Preservices   Useful Life: 5   Preservices   Preservi



Page 784**495**Number: 20216

D ' W G	<b>.</b>				Project C	ost:	\$247	,200
Project Name: Stairway						Repair/	/Replac	e
Commission: Community	& Fire Services			Ī	Jseful Life:	<del></del>		proval:
Department: Operations	- Parks			Category:		U	тте др	provan. —
Project Mgr: Scott Griev	ve		Can	• •		J.		
Ward(s): $CW \square 1$	2 3 4 4				Recent awar		4	
5 🗆	6 7 8		Requiremen	t vandation:	Condition as	sessmem	<u> </u>	
This project replaces failing and facilities.  BUILDING MARKHAM'	and deficient stairs	vays citywide. Stair	rways offer imp		points to vall	ey land,	park, pa	arking lots
			NOTES					
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>		will include				
Cost/Quote:	242,900	0	Stairs from I		Inionville to the	ne lower	munici	pal parking
Internal Charges:	0	0	lot.	notty Pine tur	nal stairway			
External Consulting:	0	0			Irish Rose to	McCow	an	
Sub Total:	242,900	0			f good repair.	Unit pri	ices cor	sistent with
HST Impact:	4,275	0		l plus inflatio	n. sistent with the	≥ 2019 I	ife Cvc	le Reserve
Total Project Cost:	247,200	0	Study update		ASSOCIAL WILLIAM		ne cye	ie Reserve
SOURCE(S) OF FUNDING	G (\$)		Compe	onents				<u>Future</u>
Funding Type	<u>Budget</u>	Main Street R	omfield-Knotty Pine	<u>Irish R</u>	<u>ose</u>	<u>TO</u>	TAL	Phases
Operating Funded Life Cycle	247,200	80,000	157,000	10,200	0	247	,200	0
TOTAL FUNDING	247,200					247	7,200	0
OPERATING BUDGET I	MPA CT Per	rsonnel Non Pe	rsonnel R	evenues	Expenditur	es/(Reve	enues)	
OI ERATING BUDGET I	WIACI	\$0 \$	0	\$0	:	\$0		
DCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>		••		Amount in	Life (	<u>Cycle</u>		
Name		Yea	ar Amount	Study	– Amour	nt in Stud	ly:	247,200
					Amoun	nt Incl HS	ST	247,200
					Year i	n the stu	dv	2020
DCA and/or Life Cycle	· Evolain if there is	a change in the ver	or and/or cost:		1001		<u> </u>	
DCA and/or Life Cycle	. Explain if there is	a change in the yea	ar and/or cost.					



Life Cycle

Amount in Study:

Amount Incl HST

Year in the study

60,600 60,600

2020

**Amount in** 

Study

MANKHALI						110	imber.	20	211
Project Name: T	unuta Ears D	la aa	4 04 4	adal- Di		Project C	Cost:	<b>\$60</b> ,	600
Project Name: <b>Tennis Co</b>	ourts Fence Rep	lacemen	t at Arm	adale Pk			Repair/R	Replace	3
Commission: Community	& Fire Services					Useful Life:	35 P	re Anı	proval:
Department: Operations					Category		33 1	F1	,10,41
Project Mgr: Dean McDe	ermid			,	Cost Validation		astimata		
Ward(s): $CW \square 1$	2 🗆 3 🗆 4 🗆				nent Validation				
5 🗆	6□ 7□ 8□			Requiren	icht vandation	. Condition as	ssessificht		
DETAILED DESCRIPTION	N (SCOPE OF P	ROJECT	Γ):						
rmadale Park tennis courts	1-4 due for replac	ement bas	sed on con	dition asses	sment. Origina	lly constructed	in 1985.		
PROJECT COSTS (\$)	2020	Future	Phases	NOTES		1.6 1	*11.1		
Cost/Quote:	<u>2020</u> 59,600	ruture	0		annual progra				
Internal Charges:	0		0		e first time this ion. Unit cost is				
External Consulting:	0		0	plus infla	tion. There is n	o substantial b	acklog and	d the fe	ences are in
Sub Total:	59,600		0		good repair. Fe t resurfacing, it				
HST Impact:	1,049		0	deferred.	t resurraeing, n	courts are del	erred rene	g wi	n uiso oc
Total Project Cost:	60,600	-	0	Amount a Study up	requested is cor	sistent with th	e 2019 Lif	e Cycl	e Reserve
=				Study up	uaic.				
OURCE(S) OF FUNDING	<u> </u>			Cor	nponents				Future
unding Type	<u>Budget</u>						<u>TOT</u>	<u>ral</u>	Phases
perating Funded Life Cycle	60,600		0	0	0	0		0	C
TOTAL FUNDING	60,600							0	0
OPERATING BUDGET II	MPACT Pe	rsonnel	Non Pe	rsonnel	Revenues	Expenditur	es/(Reven	ues)	
JI EKATING DUDGET II	MIACI	\$0	\$	0	\$0		\$0		
OCA/LIFE CYCLE DETA	<u>ILS</u>								
<u>DCA</u>					Amount in	Life	Cvcle		

Year

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

**Amount** 

Name



Page 788 499

Number	20218	•
Number:	20210	

Project Name: <b>Tomlinso</b>	n Watamlay Da	nlaaamant			Project (	Cost:	\$337	,000
-		piacement				Repai	r/Replac	e
Commission: Community				Ţ	Jseful Life:	20	Pre Ap	proval:
Department: Operations				Category:	Minor		1	1
Project Mgr: Scott Griev			Co	st Validation:		er review	7	
	2 3 4 4			nt Validation:				
	6 7 8		1					
Waterplay at Tomlinson due	e for rehabilitation l	pased on life expect	ancy and cond		ent.			
BUILDING MARKHAM	S FUTURE TOG	ETHER: Sale &	=	minumty				
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	NOTES This is an a	nnual progran	and funding	r will bo	roguesto	d ooch voor
Cost/Quote:	331,200	0		t locations at o				
Internal Charges:	0	0		This waterpla		stalled in	n 1996 a	nd this is the
External Consulting:	0	0		will be replac quested is cons		he 2019 l	Life Cvc	le Reserve
Sub Total:	331,200	0	Study upda		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			10 11000110
HST Impact:	5,829	0						
Total Project Cost:	337,000	0						
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents				<b>.</b>
Funding Type	Budget					<u>T</u> (	OTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	337,000	0	0	0	(	0	0	0
TOTAL FUNDING	337,000						0	
OPERATING BUDGET I	MPACT Pe	rsonnel Non Pe	rsonnel l	Revenues	Expenditu	res/(Rev	renues)	
OFERATING BUDGET	WIFACI	\$0 \$	0	\$0		\$0		
DCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	<u>Cycle</u>		
Name		Ye	ar Amount	Study	– Amou	ınt in Stu	ıdv:	337,000
						ınt Incl F	•	337,000
						in the st		2020
	D 1: :64 :		1/		1 eai	III tile st	uuy	2020
DCA and/or Life Cycle	Explain if there is	a change in the year	ar and/or cost:					



Page 790 <b>50</b> 9
20210

2020 PROJECT FUNDING REQUEST FORM Number: 20219 **Project Cost:** \$10.200

Fleet Growth -  & Fire Services Fleet  w/Peter Englezak 2  3  4				Ne		
Fleet w/Peter Englezak	os				ew Asset/Ex	pansion
w/Peter Englezak	os		Į	Jseful Life: 7	Pre Ap	proval:
-	os		Category:			r
2 3 4		Cost		Internal peer rev	,iow	
				Other(specify in		
6 7 8		Requirement	v andation.	Other(specify in	110103)	
N (SCOPE OF P	ROJECT):					
on- Fleet equipme	ent such as push mo	wers, portable g	generators, c	ord trimmers, lea	f blowers an	d other
FUTURE TOGI	ETHER: Safe &	Sustainable Com	munity			
<u>2020</u>	Future Phases	NOTES	uinment for	additional sassor	val staff basa	d on growth
10,000	0	Additional eq	uipinent ioi	additional season	iai staii base	d on grown
0	0					
0	0					
10,000	0					
176	0					
10,200	0					
(\$)		Compoi	nents			Future_
<u>Budget</u>					TOTAL	<u>Phases</u>
10,200	0	0	0	0	0	0
10,200				=	0	0
Pei	sonnel Non Pe	rsonnel Re	venues	Expenditures/(	Revenues)	
IPACT						
LS	1		40	40		
			Amount in	Life Cvcl	le	
	Yea		Study	-		
					· -	
				Amount In	CIHSI	
				Year in th	_	
	TUTURE TOGI  2020 10,000 0 10,000 176 10,200  (\$)  Budget 10,200	Safe &   Safe &	FUTURE TOGETHER:   Safe & Sustainable Composition	FUTURE TOGETHER:   Safe & Sustainable Community	FUTURE TOGETHER:   Safe & Sustainable Community	FUTURE TOGETHER:



Department: Operations - Fleet Project Mgr: Raymond Law/Peter Englezakos Ward(s): CW 1 2 3 4 Requirement Validation:  The requirement Validation: Requirement Validation:  WardLED DESCRIPTION (SCOPE OF PROJECT):  quipment and vehicles require periodic refurbishing, rust proofing and corrosion protection to meet the Ministry of Transportation aftery requirements and to ensure life cycle requirements are met. Program helps to mitigate maintenance costs and keeps the quipment in a state of good repair.	ARKHAM 2020 PROJECT FUNDING REQUEST F	OKM	Number:	20220
Commission: Community & Fire Services  Department: Operations - Fleet  Project Mgr: Raymond Law/Peter Englezakos  Ward(s): CW 1 2 3 4 Requirement Validation: Requirement Validation: Requirement Validation: Multiple(specify)  ETAILED DESCRIPTION (SCOPE OF PROJECT):  Quipment and vehicles require periodic refurbishing, rust proofing and corrosion protection to meet the Ministry of Transportation fety requirements and to ensure life cycle requirements are met. Program helps to mitigate maintenance costs and keeps the quipment in a state of good repair.	Project Name: Cornorate Fleet Refurbishing	Proje	ct Cost:	\$37,800
Department: Operations - Fleet Project Mgr: Raymond Law/Peter Englezakos Ward(s): CW 1 2 3 4 Requirement Validation:  The project Mgr: Raymond Law/Peter Englezakos  Ward(s): CW 1 2 3 4 Requirement Validation:  The project Mgr: Minor  Requirement Validation: Requirement Validation:  The project Mgr: Minor  Internal peer review  Multiple(specify)  ETAILED DESCRIPTION (SCOPE OF PROJECT):  Quipment and vehicles require periodic refurbishing, rust proofing and corrosion protection to meet the Ministry of Transportation fety requirements and to ensure life cycle requirements are met. Program helps to mitigate maintenance costs and keeps the quipment in a state of good repair.			Repai	r/Replace
Project Mgr: Raymond Law/Peter Englezakos  Ward(s): CW  1  2  3  4  Requirement Validation:  The sequirement Validation:  Requirement Validation:  Requirement Validation:  The sequirement Validation:  Requirement Validation:  Frailed Description (Scope of Project):  Quipment and vehicles require periodic refurbishing, rust proofing and corrosion protection to meet the Ministry of Transportation fety requirements and to ensure life cycle requirements are met. Program helps to mitigate maintenance costs and keeps the quipment in a state of good repair.		Useful Lif	e: 3	Pre Approval:
Ward(s): CW 2 1 2 3 4 Requirement Validation: Requirement Validation: Multiple(specify)  ETAILED DESCRIPTION (SCOPE OF PROJECT):  quipment and vehicles require periodic refurbishing, rust proofing and corrosion protection to meet the Ministry of Transportation fety requirements and to ensure life cycle requirements are met. Program helps to mitigate maintenance costs and keeps the uipment in a state of good repair.	Category	y: Minor		
Requirement Validation: Multiple(specify)  ETAILED DESCRIPTION (SCOPE OF PROJECT):  uipment and vehicles require periodic refurbishing, rust proofing and corrosion protection to meet the Ministry of Transportation fety requirements and to ensure life cycle requirements are met. Program helps to mitigate maintenance costs and keeps the uipment in a state of good repair.	Cost Validation	n: Internal	peer review	Į.
quipment and vehicles require periodic refurbishing, rust proofing and corrosion protection to meet the Ministry of Transportation fety requirements and to ensure life cycle requirements are met. Program helps to mitigate maintenance costs and keeps the uipment in a state of good repair.	Requirement Validation	n: Multiple	e(specify)	
IIII DING MARKHAM'S FUTURE TOGETHER. Safe & Sustainable Community	quipment and vehicles require periodic refurbishing, rust proofing and corrosion protection fety requirements and to ensure life cycle requirements are met. Program helps to mitigate		•	-
CILDING MARKHAM STOTORE TOOLITIER.	UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community			
Project includes rust protection, body work and painting.	Cost/Quote: 37,100 0 Requirement Validation		•	

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
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

compliance. This is an annual program. 3 year average is \$37k. Amount requested is consistent with Lice 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	37,800	0	0	0	0	0	0
TOTAL FUNDING	37,800				_	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 37,800 Amount in Study: Amount Incl HST 37,800 Year in the study 2020 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



## 2020 DDO IECT EUNDING DECHEST EODM

Page 794**505** 

MARKHAM	2020 PKOJ	ECIFUN	DING KE	QUEST FC	) NIVI	Numbei	r: 2	20221
Project Name: Corporate	Floot Ponlacon	ant - Fira			Project	Cost:	\$91	8,800
<del></del>		ient - Fire				Repa	air/Repla	ice
Commission: Community					Useful Life:	5	Pre A	pproval:
Department: Operations			_	Category	Maior			
Project Mgr: Dave Decke			_	Cost Validation		cify in N	Intes)	
Ward(s): $CW \boxed{\bullet} 1 \square$	2 3 4 4		Require	ment Validation		-	10103)	
5 🗆	6 7 8		Require	ment vandation	- Williampie(s	peeny)		
DETAILED DESCRIPTIO								
2020 Annual Fleet Replacem optimal replacement intervals contained in this program has program. Total units for repl	s (ORI) which ider we reached or surpa	ntifies the most	cost effective	ime period for re	eplacement.	All vehi	cles and	equipment
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Ste	ewardship of Mo	oney & Resources				
PROJECT COSTS (\$)	2020	Future Phas	es NOTE		. 10	1 1	•	<b>G</b> .
Cost/Quote:	902,926	0		ife varies from 5 on- Most recent				
Internal Charges:	0	0	validatio	on - Condition as	sessment, ve	ehicle re	liability	& down tin
External Consulting:	0	0	& opera	ting costs. Units	-			
Sub Total:	902,926	0	1	nased with the meep providing maxi				
HST Impact:	15,891	0	emissio	ns. Project comp	letion estima	ited at Q	2 2021 f	or pumper
Total Project Cost:	918,800	0	due to t	me required to be exchange used w				
= SOURCE(S) OF FUNDING	<u> </u>		LISD \$6	omponents				
Funding Type	Budget	F	ire Fire Appa			r	 ΓΟΤΑL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	918,800	38,552	880,248				)18,800	<u>1 Hases</u>
		30,332	000,240	U				
TOTAL FUNDING	<u>918,800</u>						918,800	
OPERATING BUDGET IN	мраст Рег	rsonnel No	n Personnel	Revenues	Expendit	ures/(Re	evenues)	
OI DIVITING BEDGET I	<u> </u>	\$0	\$0	\$0		\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>							
<u>DCA</u> Name			Year Amo	Amount in unt Study	<u>Lif</u>	e Cycle		
Name			Teur mino	Study	— Amo	ount in S	tudy:	1,121,500
					Amo	unt Incl	HST	918,800
					Van	in the	atudu [	2020
					1 Cal	III tile	study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the	e vear and/or c	ost:	1 Cai	i ili ule	study [	2020
DCA and/or Life Cycle: Deferred 8 units.	Explain if there is	a change in the	e year and/or c	ost:	1 Can	in the	study [	2020

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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2020 PROJECT FUNDING REQUEST FORM 20222 Number: **Project Cost:** \$100,200

Project Name: Corpo	orate Fleet Replace	ment - Ice l	Resurfac	ing Ma	chine		=	•	<u>,                                      </u>
	unity & Fire Services			-			Repair/I	Replac	e
					1	Jseful Life:	10 I	Pre Ap	proval:
Department: Operat	ond Law/Peter Engleza	kos			Category:	Major			
	_	KUS			Cost Validation:	Other(speci	fy in Note	s)	
Ward(s): CW	1 2 3 4		]	Require	ment Validation:	Multiple(sp	ecify)		
	5								
	PTION (SCOPE OF I		4h - C			Elast Dalias	C: 4-1:		
ssessment. Life cycle ceplacement. All equipmespect to the units in the	I Fleet Replacement Processing targets Optimal ment contained in this pais program. Unit for read the Took Took Took Took Took Took Took Too	Replacement or ogram have eplacement -	t Intervals reached of 1 ice resur	(ORI) was refacing 1	which identifies the order the ORI. Use	ne most cost er Departmen	effective ti	me pei	riod for
PROJECT COSTS (\$	2020	Future Pl		NOTES					
Cost/Quote		<u>r uture r r</u>			idation- most red nent validation -				
Internal Charge					g costs. Pending				
External Consulting			0 8		e may change de				
Sub Tota			1		will be requested ent program wil				
HST Impac	<del></del>		$\frac{0}{0}$	echnolo	gy available at ti	me of purcha			
Total Project Cos		-			with minimal en		: C1- 1	D	. Ct. d.
<b>.</b>	100,200			Amount	requested is con	sistent with L	ice Cycle	Keserv	e Study
OURCE(S) OF FUNI	DING (\$)			Co	mponents				Future
unding Type	<u>Budget</u>						<u>TO 7</u>	ΓAL	<u>Phases</u>
perating Funded Life Cyc	cle 100,200		0	0	0	(	)	0	(
TOTAL FUNDING	100,200							0	
	Per name of Pe	ersonnel	Non Perso	onnel	Revenues	Expenditu	res/(Rever	nues)	
OPERATING BUDG	ET IMPACT	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE D	ETAILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	Amou	int Study	— Amou	ınt in Stud	v:	100,200
							nt Incl HS	· _	100,200
							in the stud	_	2020
DG1 1/ 1/2 6				• /		1 Cai	III tile stud	. y	2020
DCA and/or Life C	Cycle: Explain if there i	s a change in	the year a	ind/or co	ost:				



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<u>VIARKHAM</u>		<b></b>	- · · · - <del>- · · ·</del> · · ·		Number	r: 20223	3
Project Name: Corporate	e Fleet Replacem	ent - Non-Fire			<b>Project Cost:</b>	\$710,50	0
	<u>-</u>	1,011 1110			Repa	air/Replace	
Commission: Community				Į	Jseful Life: 5	Pre Approv	≀al: □
Department: Operations				Category:	Major		
Project Mgr: Raymond L	<del>-</del>	OS	Cost		Other(specify in N	Jotes)	
.,	2 🗆 3 🗆 4 🗆				Multiple(specify)		
5 🗆	6 7 8		roquironion.	, uniounioni	interret (specify		
ETAILED DESCRIPTIO 020 Annual Fleet Replacem	· · · · · · · · · · · · · · · · · · ·						
otimal replacement intervals ontained in this program hav ogram. Total units - 24 uni UILDING MARKHAM'S	ve reached or surpa ts	assed the ORI. Use:		vere consulte			ment
ROJECT COSTS (\$)	2020	Future Phases	NOTES	. 4. 10			
Cost/Quote:	698,165	0			2 years based on units cord trimmers, cha		
Internal Charges:	0	0	Cost Validati	on- Most red	ent purchase of sim	nilar unit type;	
External Consulting:	0	0			Condition assessme		
Sub Total:	698,165	0			g costs. Units specified most recent technology		
HST Impact:	12,288	0	of purchase p	roviding ma	ximized fuel econor	my with minin	nal
Total Project Cost:	710,500	0	emissions. Covehicle built		timated at Q2 2021	due to differen	nt
=							
OURCE(S) OF FUNDING	<u> </u>		Compo	nents		<del></del> г	uture
ınding Type	<u>Budget</u>	Licensed	Non Licensed	Non F	leet		hases
perating Funded Life Cycle	710,500	425,702	230,757	54,041	0 7	710,500	
TOTAL FUNDING	710,500					710,500	
PERATING BUDGET IN	MPACT		ersonnel Re	evenues \$0	Expenditures/(Ro	evenues)	
CA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>		Ye		Amount in	<u>Life Cycle</u>		
Name		16	ar Amount	Study	<ul><li>Amount in S</li></ul>	Study: 4,016	5,400
					Amount Incl	HST 710	),500
					Year in the	study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the ve	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	Updated Cost	Project Notes
	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
5369	FULL SIZE VAN-NV 2500	2012	72,901		ASSET MAN-Licensed	Licensed	43,819		43,819	
	FULL SIZE VAN-NV 2500	2012	83,641		ASSET MAN-Licensed	Licensed	43,819		43,819	
	FULL SIZE 3/4 TON PICKUP 2WD-RAM 2500	2012	203,638		OPERATIONS-Licensed	Licensed	28,580		28,580	
1239	FULL SIZE 3/4 TOIN PICKUP ZWD-RAIVI Z500	2012	203,036		OPERATIONS-LICENSEU	Licenseu	20,300		20,360	4
1297	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	COMPACT VAIN FWD-OFLANDER	2008	45,246		ENGIN-1-Licenseu	Licensed	24,091		24,091	Significant corrosion to underbody.
										significant corrosion to underbody.
1565	ELECTRIC POWERED UTILITY VEHICLE-ELECTRIC HAULER	2010		2,507	OPERATIONS-Non Licensed	Non Licensed	15,046		15,046	
	ZERO TURN 60" DIESEL POWERED-ZD21F ZERO TURN	2010			OPERATIONS-Non Licensed	Non Licensed	14,505		14,505	
	ZERO TURN 60 DIESEL POWERED-ZD21F ZERO TURN  ZERO TURN 60 " DIESEL POWERED-ZD21F ZERO TURN	2012			OPERATIONS-Non Licensed	Non Licensed	14,505		14,505	
	ZERO TURN 60" DIESEL POWERED-ZD21F ZERO TURN	2012			OPERATIONS-Non Licensed	Non Licensed	14,505		14,505	
	ZERO TURN 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,000		Non Licensed	14,505		· · · · · ·	Engine failure.
	ZERO TURN 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,014		Non Licensed	14,505		14,505	<u> </u>
	ZERO TURN MOWER 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,585		Non Licensed	14,505		14,505	
	ZERO TURN 60" REAR DISCHARGE DIESEL -ZD21F ZERO TURN	2012		1,583		Non Licensed	14,303			Deferred from 2019 to 2020
	ZERO TURN 60" REAR DISCHARGE DIESEL -ZD21F ZERO TURN ZERO TURN 60" REAR DISCHARGE DIESEL -ZD21F ZERO TURN	2011		1,789		Non Licensed	14,071			Deferred from 2019 to 2020
	ZERO TURN 60" REAR DISCHARGE DIESEL -ZD21F ZERO TURN	2011		1,789		Non Licensed	14,071		· · · · · ·	Deferred from 2019 to 2020
	ZERO TURN 60" REAR DISCHARGE DIESEL -ZD21F ZERO TURN	2011			OPERATIONS-Non Licensed	Non Licensed	14,071		· · · · · ·	Deferred from 2019 to 2020
	ZERO TURN 60" REAR DISCHARGE DIESEL -ZUZIF ZERO TURN	2011		1,505		Non Licensed	14,071		· · · · · ·	Deferred from 2019 to 2020
	ZERO TURN 60" REAR DISCHARGE DIESEL -TURN ZERO TURN 60" REAR DISCHARGE DIESEL -ZD21F ZERO TURN	2011		1,505		Non Licensed	14,071		,-	Deferred from 2019 to 2020
	ZERO TURN 60" REAR DISCHARGE DIESEL -ZDZ1F ZERO TURN ZERO TURN 60"REAR DISCHARGE DECK-ZD21F ZERO TURN	2011		2,087		Non Licensed	13,963		,-	Deferred from 2019 to 2020
	TANDEM AXLE TRAILER-TRAIL	2011		2,067	OPERATIONS-NOT LICENSEU  OPERATIONS-Licensed	Licensed	7,349		7.349	
1507	TANDEW AXLE TRAILER-TRAIL	2001			OPERATIONS-Operation Non Fleet <	Operation Non Fleet <	7,349		7,343	
ΛII	Operation Non Fleet < \$5,000 or Misc	2017			\$5,000 or Misc	\$5,000 or Misc	53,060		53,060	
All	Operation Non Fleet < \$5,000 or Misc	2017			\$5,000 OF IVIISC	\$3,000 OF WISC	670,067		698,166	4
						HST impact	11,793		12,288	
						Total Project Cost	681,860		710,453	
						Rounded Off - Project	081,800		710,433	'
						Cost	681,900		710,500	
						Cost	661,900		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 No	53,060	934	53,994
								698,165	12,288	710,453

Asset ID	Inventory Description	Model Year	Mileage (km)	Usage (hours)	Facility	Category	2020 Inflated Cost	Adjustment	2020 Updated Cost	Project Notes
	, ,			, , ,	,	,		-	Rounded Off -	.,
									Project Cost	710,500



Page 808 **5 7 9** 

2020 PROJECT FUNDING REQUEST FORM 20224 **Number: Project Cost:** \$378,400

	te Fieet Kepiacei	ment - Waterwo	rks				
						Repair/Repl	ace
Commission: Communit				Ţ	Jseful Life:	8 Pre A	Approval: $\square$
Department: Operations  Project Many Reymond		roc/Eddy Wy		Category:	Major		
Project Mgr: Raymond	_	os/Eddy wu	C	ost Validation:	Recent awa	rds	
	2 3 4			ent Validation:			
	□ 6□ 7□ 8□		1			,	
DETAILED DESCRIPTI	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·					
Part of the Annual Fleet Re Pargets Optimal Replaceme Quipment (4 units) contain	nt Intervals (ORI) we do in this program	which identifies the have reached or su	e most cost effe rpassed the Ol	ective time peri RI. This is fund	od for replac	ement. All veh	
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Stewa	ardship of Mone	ey & Resources			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	371,843	0		Requirement Va nt criteria, pend			oved
Internal Charges:	0	0		n this request w			ost recent
External Consulting:	0	0	technolog	y available at ti	me of purcha		
_				with minimal er		nletion estima	ted at Q1 2021.
Sub Total: HST Impact:	<u>371,843</u> 6,544	$\phantom{aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa$	Benvery	inic is one year	. I roject com	pretion estima	ica ai Q1 2021.
Total Project Cost:	378,400	0					
	378,400						
OURCE(S) OF FUNDIN	IG (\$)		Com	ponents			Future
unding Type	<b>Budget</b>					<b>TOTAL</b>	
				0		) 0	0
Vaterworks Vaterworks	378,400	0	0	U	(	0	· ·
TOTAL FUNDING	378,400 378,400	0	0	Ü	(		
	378,400			Revenues			0
	378,400					0	0
TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET	378,400 IMPACT Pe	ersonnel Non F	Personnel	Revenues		0 res/(Revenues	0
TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET.  DCA	378,400 IMPACT Pe	ersonnel Non F \$0	Personnel \$0	Revenues \$0 Amount in	Expenditu	0 res/(Revenues	0
TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET	378,400 IMPACT Pe	ersonnel Non F \$0	Personnel	Revenues \$0 Amount in	Expenditure Life	res/(Revenues	0
TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET.  DCA	378,400 IMPACT Pe	ersonnel Non F \$0	Personnel \$0	Revenues \$0 Amount in	Expenditure  Life  Amou	res/(Revenues \$0	0
TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET.  DCA	378,400 IMPACT Pe	ersonnel Non F \$0	Personnel \$0	Revenues \$0 Amount in	Expenditure  Life  Amou	res/(Revenues \$0  Cycle  nt in Study: [  nt Incl HST [	553,800
TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	378,400  IMPACT  AILS	ersonnel Non F \$0 Y	Personnel \$0 ear Amour	Revenues \$0  Amount in Study	Expenditure  Life  Amou	res/(Revenues \$0  Cycle  nt in Study:	553,800
DEA and/or Life Cycle	378,400  IMPACT  AILS	ersonnel Non F \$0 Y	Personnel \$0 ear Amour	Revenues \$0  Amount in Study	Expenditure  Life  Amou	res/(Revenues \$0  Cycle  nt in Study: [  nt Incl HST [	553,800
TOTAL FUNDING  DPERATING BUDGET  DCA/LIFE CYCLE DET  DCA  Name	378,400  IMPACT  AILS	ersonnel Non F \$0 Y	Personnel \$0 ear Amour	Revenues \$0  Amount in Study	Expenditure  Life  Amou	res/(Revenues \$0  Cycle  nt in Study: [  nt Incl HST [	553,800
DEA and/or Life Cycle	378,400  IMPACT  AILS	ersonnel Non F \$0 Y	Personnel \$0 ear Amour	Revenues \$0  Amount in Study	Expenditure  Life  Amou	res/(Revenues \$0  Cycle  nt in Study: [  nt Incl HST [	553,800
DEA and/or Life Cycle	378,400  IMPACT  AILS	ersonnel Non F \$0 Y	Personnel \$0 ear Amour	Revenues \$0  Amount in Study	Expenditure  Life  Amou	res/(Revenues \$0  Cycle  nt in Study: [  nt Incl HST [	553,800
DCA and/or Life Cycle	378,400  IMPACT  AILS	ersonnel Non F \$0 Y	Personnel \$0 ear Amour	Revenues \$0  Amount in Study	Expenditure  Life  Amou	res/(Revenues \$0  Cycle  nt in Study: [  nt Incl HST [	553,800

### 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 812**523**Number: 20225

Life: 10 or ent awards er(specify in	n Notes)	pansion  proval:
Life: 10 or ent awards er(specify in	Pre App	
ent awards er(specify in mower requ wers to be t	n Notes)	
ent awards er(specify in mower requ wers to be t	ired to mainta	
er(specify in mower requi	ired to mainta	
nower requ	ired to mainta	
wers to be t		
wers to be t		
	transported fr	
ey are not a	designed to be	
		<b>Future</b>
	TOTAL	<u>Phases</u>
0	98,900	(
=	98,900	0
\$5,65	0	
Life Cve	ele	
_		
Amount Ir	ncl HST	
	_	
Year in th	he study	
	0 == enditures/6 \$5,65  Life Cyc Amount in	TOTAL 0 98,900



Page 814**525**Number: 20226

\$296,600

**Project Cost:** 

Project Name: Ne	w Fleet - Road	ds					Ū		
								New Asse	et/Expansion
Commission: Co		Services					Useful Life:	8 Pr	re Approval: $\square$
Department: Op Project Mgr: Ra		r Englezak	26			Category:	Minor		
, ,	•	<del>-</del>	JS		(	Cost Validation	Recent awa	rds	
Ward(s): CW	1 2 :				Requirem	ent Validation:	Other(speci	fy in Notes)	
	5 6 6								
Acquire one 3.5 yar	`				1 1 .	.: .1 4	:411	.1 1 1.	4
sensors. Loader is reseasonal staff to carre	equired for loadi ry out road patro	ng and trans ls during no	sporting ron-weathe	naterials at er event sh	new East	Yard. Upfitting pick up trucks	of pickup tru	cks required	l to allow
PROJECT COSTS	<u>S (\$)</u> <u>2020</u>	<u>0</u>	<b>Future</b>	Phases Phases	NOTES Cost base	d on recent quo	otes.		
Cost/Q	uote: 29	1,480		0	Loader: \$	270,000			
Internal Cha	•	0		0	AVL: \$20	)0 ards: \$4,120 x 4	- \$16 480		
External Consu	lting:	0		0	Road tem	perature sensor	s: \$1,200 x 4		
Sub 7	Γotal: 29	1,480		0		onnel cost for f aintenance \$6,5		arts \$8,700 a	and external
HST Im	•	5,130		0	venicie in	amtenance 50,	000.		
Total Project (	Cost: 290	5,600		0					
SOURCE(S) OF FU	UNDING (\$)				Con	nponents			<b>-</b>
Funding Type		Budget						<u>TOT</u>	Future AL Phases
DCA		296,600		0	0	0	(	)	0 0
TOTAL FUNDIN	NG	296,600							0 0
		Don		Non Don		D	E 0 4:4	/(D	
OPERATING BU	DGET IMPAC		sonnel	Non Per		Revenues	-	res/(Revenu	ies)
DCA/LIFE CYCL	F DETAILS		\$0	\$23,4	100	\$0	\$2	23,400	
DCA DCA	<u>E DETAILS</u>					Amount in	Life	Cycle	
Name				Yea	r Amou	nt Study		nt in Study:	
								nt Incl HST	
								in the study	
DC4 1/ 1:				1	1/		rear	in the study	
DCA and/or Li	fe Cycle: Explain	n if there is	a cnange	in the year	and/or cos	St:			



Page 816 2020 PROJECT FUNDING REQUEST FORM **Number:** 20227 **Project Cost:** \$110,100 Project Name: German Mills Meadow - Equipment Maintenance Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: Department: Operations - Utility Inspection & Survey Category: Major Project Mgr: Robert Marinzel Cost Validation: Internal peer review Ward(s): CW □ 1 ✓ 2 □ 3 □ 4 □ Requirement Validation: Multiple(specify) **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. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER: 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

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	

is required every two years. Amount requested is consistent with 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	110,100	0	0	0	0	0	0
TOTAL FUNDING	110,100				_	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

**DCA** 

<u>bca</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 110,100
		Amount Incl HST 110,100
		Year in the study 2020
CA and/or Life Cycle: Explain if there i	is a change in the year and/or cost:	



Page 818**529** 

Number:	20229
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**Project Cost:** 

Project Name: C	a4	Ja/Danlaaanan4			Project Cos	t: \$18,	900
Project Name: Survey In		de/Replacement			F	Repair/Replac	e
Commission: Community				Usei	ful Life: 7	Pre Ap	proval:
Department: Operations	= -	& Survey		Category: A	nnual	•	•
Project Mgr: Robert Mar			Cos	t Validation: R			
	2 3 4 4			Validation: Co		ssment	
	6□ 7□ 8□		•				
Acquisition of GPS RTK (Reby allowing single crew surve the following items: Total Strepair necessary.  BUILDING MARKHAM!	eal Time Kinemation eying and eliminate ation - requires sof	cs) system leverages e redundant stages i tware upgrade; Data	n the data colle	ection process. I quires software	Primary surve	ey equipment	consists of
DDOIECT COCTC (\$)	2020	E . DI	NOTES				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	Expenditures	for equipment			
Cost/Quote:	18,600	0		terval. Software e for upgrade of			
Internal Charges:	0	0		chase. A \$1,500			
External Consulting:	0	0		y grade position			
Sub Total:	18,600	0	Study update	ested is consiste	ent with the 2	019 Life Cyc	le Reserve
HST Impact: _ Total Project Cost:	327	0	study update	•			
	18,900	0					
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Compo	onents			Future
						mom . *	Phases
	<b>Budget</b>	GPS RTK				<b>TOTAL</b>	<u>1 mases</u>
Funding Type	<b>Budget</b> 18,900	GPS RTK 18,900	0	0	0	18,900	0
Funding Type			0	0	0 -		
Funding Type Operating Funded Life Cycle TOTAL FUNDING	18,900 18,900				0 = = xpenditures/	18,900 <b>18,900</b>	0
Funding Type  Operating Funded Life Cycle	18,900 18,900	18,900	rsonnel R		=	18,900 18,900 ((Revenues)	0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA	18,900 18,900 Per	18,900	rsonnel R	evenues E	xpenditures/	18,900 18,900 ((Revenues)	0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	18,900 18,900 Per	18,900  rsonnel Non Per \$0 \$1,5	rsonnel Re	evenues E \$0 Amount in	xpenditures/	18,900 18,900 ((Revenues)	0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA	18,900 18,900 Per	18,900	rsonnel Re	evenues E	= <b>xpenditures</b> / \$1,50	18,900 18,900 ((Revenues)	0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	18,900 18,900 Per	18,900  rsonnel Non Per \$0 \$1,5	rsonnel Re	evenues E \$0 Amount in	xpenditures/ \$1,50	18,900  18,900  ((Revenues)  00  cle  n Study:	0
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	18,900 18,900 Per	18,900  rsonnel Non Per \$0 \$1,5	rsonnel Re	evenues E \$0 Amount in	xpenditures/ \$1,50 Life Cy	18,900  18,900  (Revenues) 00  cle  n Study:  ncl HST	0 0 16,600
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	18,900  18,900  Per  MPACT  ILS	18,900  rsonnel Non Per \$0 \$1,5	rsonnel Re	evenues E \$0 Amount in	xpenditures/ \$1,50 Life Cy Amount i	18,900  18,900  (Revenues) 00  cle  n Study:  ncl HST	16,600 18,900
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	18,900  18,900  Per  MPACT  ILS  Explain if there is	18,900  rsonnel Non Per \$0 \$1,5  Yea  a change in the yea	rsonnel Re	evenues E \$0 Amount in	xpenditures/ \$1,50 Life Cy Amount i	18,900  18,900  (Revenues) 00  cle  n Study:  ncl HST	16,600 18,900
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	18,900  18,900  Per  MPACT  ILS  Explain if there is	18,900  rsonnel Non Per \$0 \$1,5  Yea  a change in the yea	rsonnel Re	evenues E \$0 Amount in	xpenditures/ \$1,50 Life Cy Amount i	18,900  18,900  (Revenues) 00  cle  n Study:  ncl HST	16,600 18,900
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name  DCA and/or Life Cycle	18,900  18,900  Per  MPACT  ILS  Explain if there is	18,900  rsonnel Non Per \$0 \$1,5  Yea  a change in the yea	rsonnel Re	evenues E \$0 Amount in	xpenditures/ \$1,50 Life Cy Amount i	18,900  18,900  (Revenues) 00  cle  n Study:  ncl HST	16,600 18,900
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	18,900  18,900  Per  MPACT  ILS  Explain if there is	18,900  rsonnel Non Per \$0 \$1,5  Yea  a change in the yea	rsonnel Re	evenues E \$0 Amount in	xpenditures/ \$1,50 Life Cy Amount i	18,900  18,900  (Revenues) 00  cle  n Study:  ncl HST	16,600 18,900
Funding Type  Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA Name  DCA and/or Life Cycle	18,900  18,900  Per  MPACT  ILS  Explain if there is	18,900  rsonnel Non Per \$0 \$1,5  Yea  a change in the yea	rsonnel Re	evenues E \$0 Amount in	xpenditures/ \$1,50 Life Cy Amount i	18,900  18,900  (Revenues) 00  cle  n Study:  ncl HST	16,600 18,900



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( <b>M</b> ARKHAM					Number:	20	
Project Name: Survey M	onument Replac	cement		Proj	ect Cost:	\$27,	700
				_	Repai	r/Replace	9
Commission: Community		0.0		Useful Li	ife: 60	Pre App	proval: $\square$
Department: Operations		n & Survey	Catego	ory: Minor			
Project Mgr: Robert Mar			Cost Validat	ion: Recent	awards		
	2 3 4 4		Requirement Validati	on: Other(s	specify in No	tes)	
5∟ DETAILED DESCRIPTIO	· · · · ·						
Program to replace damaged network will help to achieve BUILDING MARKHAM'S	an efficient engine	eering design and co				oped sur	vey contro
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
TROSECT COSTS (\$\psi\$)			This is an annual prog			requeste	d each yea
Cost/Ouoto:	27 200	Λ	T 4 1	4 . 0.4			
Cost/Quote:	27,200	0	Total survey monume Addition through sub			ess – Av	g. 35/year
Internal Charges:	0	0	Addition through sub There is no backlog a	division ass and the assets	umption proc s are in a state	e of good	l repair.
Internal Charges: External Consulting:	0	0	Addition through sub There is no backlog a Replacement – Avg. 4	division ass and the assets 40/year 2020	numption process are in a state  O estimated que	e of good uantity is	l repair. 38
Internal Charges: External Consulting: Sub Total:	0 0 27,200	0 0	Addition through sub There is no backlog a Replacement – Avg. 4 horizontal at an avera monuments. 3 year av	division ass and the assets 40/year 2020 age of \$700/werage spend	sumption process are in a state of estimated quantit for horized is \$25k base	e of good uantity is ontal sure d on an a	I repair. 38 vey average of
Internal Charges: External Consulting:	0	0	Addition through sub There is no backlog a Replacement – Avg. 4 horizontal at an avera monuments. 3 year av 45 horizontal control consistent with recent	division ass and the assets 40/year 2020 ge of \$700/verage spend monument re award plus	sumption process are in a state of estimated quantit for horized is \$25k base eplacements. inflation. An	e of good uantity is ontal surved on an a Unit cos nount req	I repair. 38 vey average of st is
Internal Charges: External Consulting: Sub Total: HST Impact:	0 0 27,200 479 <b>27,700</b>	0 0 0 0	Addition through sub There is no backlog a Replacement – Avg. 4 horizontal at an avera monuments. 3 year av 45 horizontal control	division ass and the assets 40/year 2020 ge of \$700/verage spend monument re award plus	sumption process are in a state of estimated quantit for horized is \$25k base eplacements. inflation. An	e of good uantity is ontal surved on an a Unit cos nount req	1 repair. 38 vey average of st is uested is
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	0 0 27,200 479 <b>27,700</b>	0 0 0 0	Addition through sub There is no backlog a Replacement – Avg. 4 horizontal at an avera monuments. 3 year av 45 horizontal control consistent with recent	division ass and the assets 40/year 2020 ge of \$700/verage spend monument re award plus	sumption process are in a state of estimated quantity for horized is \$25k base replacements. inflation. An	e of good uantity is ontal surved on an a Unit cos nount req	I repair. 38 vey average of st is
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	0 0 27,200 479 27,700	0 0 0 0	Addition through sub There is no backlog a Replacement – Avg. 4 horizontal at an avera monuments. 3 year av 45 horizontal control consistent with recent	division ass and the assets 40/year 2020 ge of \$700/verage spend monument re award plus	sumption process are in a state of estimated quantity for horized is \$25k base replacements. inflation. An	e of good uantity is ontal surved on an a Unit cos nount req	I repair. 38 vey average of st is uested is  Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING	0 0 27,200 479 27,700 G (\$)	0 0 0 0 0	Addition through sub There is no backlog a Replacement – Avg. 4 horizontal at an avera monuments. 3 year av 45 horizontal control consistent with recent	division ass and the assets 40/year 2020 age of \$700/u verage spend monument re a award plus	sumption process are in a state of estimated quantit for horized is \$25k base replacements. inflation. An as Study under	e of good uantity is ontal survided on an a Unit cosmount required	I repair. 38 vey average of st is uested is  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 27,200 479 27,700 S (\$) Budget 27,700	0 0 0 0 0	Addition through sub There is no backlog a Replacement – Avg. 4 horizontal at an avera monuments. 3 year av 45 horizontal control consistent with recent	division ass nd the assets 40/year 2020 ge of \$700/u/erage spend monument re t award plus Sycle Pecary	sumption process are in a state of estimated quantit for horized is \$25k base replacements. inflation. An as Study under	e of good uantity is ontal surved on an a Unit cosmount required on a Unit co	I repair. 38 vey average of st is uested is  Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  SOURCE(S) OF FUNDING Funding Type  Operating Funded Life Cycle	0 0 27,200 479 27,700 S (\$) Budget 27,700	0 0 0 0 0 0	Addition through sub There is no backlog a Replacement – Avg. 4 horizontal at an avera monuments. 3 year av 45 horizontal control consistent with recent consistent with Lice of	division ass nd the assets 40/year 2020 ge of \$700/u/erage spend monument re t award plus Sycle Pecary	umption process are in a state of estimated quantit for horized is \$25k base eplacements. inflation. An exact the under the following the foll	e of good uantity is ontal surved on an a Unit cosmount required on a Unit co	I repair. 38 vey average of st is uested is  Future Phases
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Number: 20231 **Project Cost:** \$438,800 Project Name: Growth Related Parks Improvements New Asset/Expansion Commission: Community & Fire Services Pre Approval: Useful Life: Department: Operations - Business & Technical Services Category: Minor Project Mgr: Tanya Lewinberg Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Visual inspection 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Expressing Markham's commitment to ongoing development and enhancement of existing parks and open spaces, the Park Renaissance Program develops projects to create improvements to our existing inventory, that is ten years or older. The program's projects strive to maintain the high standard of quality reflected in Markham's newer parks with a high level of design and visual appeal as it rejuvenates Markham's older parks. BUILDING MARKHAM'S FUTURE TOGETHER: Engaged, Diverse & Thriving City **NOTES PROJECT COSTS (\$)** 2020 **Future Phases** New amenities at existing parks. Cost/Ouote: 431,203 0 Plans for this year include; Additional shade structure, location TBD (140K) **Internal Charges:** 0 0 Shade Structure at Fairtree Park and Reeve Park (179K) **External Consulting:** 0 0 New park elements, play boards, chess table, covered tables. Locations TBD (45K) Sub Total: 431,203 0 Basketball half court at Grand Cornell Park (75K) 0 **HST Impact:** 7,589 **Total Project Cost:** 0 438,800 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type TOTAL Phases Budget** DCA 0 0 0 0 0 0 394,920 Non-DC Growth 0 0 0 0 0 0 43,880 TOTAL FUNDING 438,800 0 0 Personnel Non Personnel Revenues Expenditures/(Revenues) OPERATING BUDGET IMPACT \$0 \$0 \$0 \$0 **DCA/LIFE CYCLE DETAILS DCA** Amount in Life Cycle 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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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:



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2020 PROJECT FUNDING REQUEST FORM	Г	1 450 020 5 3	<b>37</b>
	Number:	20233	
Proj	ject Cost:	\$68,800	

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y & Fire Services			I.I.a.	aful Lifa		Approval:
structure					U Pre A	xpprovai: □
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2 □ 3 □ 4 □			_			
□ 6□ 7□ 8□		Requiremen	t Validation: N	/Iultiple(spe	city)	
ON (SCOPE OF P	ROJECT):					
s mandated by Publispected out of 347. The pry of structures and	ic Transportation an This program ensure inspection frequence	d Highway Ades inspections	ct - Regulation 1 take place withi	04/97 to en	sure public sa	fety. A total
2020	Futura Phasas	NOTES				
				There is no	backlog and s	tructures are
•	•			r preventati	ve maintenan	ce on
-	_	bridges/culv	erts such as mir	nor grading,	patching, sea	ling of
		replacemen	•			
<u> </u>						
		requested is	Consistent willi	2017 LIIC (		Study Opual
<u>G (\$)</u>		Comp	onents			Future
Budget					<u>TOTAL</u>	<u>Phases</u>
<b>Budget</b> 68,800	0	0	0	0	<b>TOTAL</b> 0	<u>Phases</u>
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68,800 68,800 Pe IMPACT	rsonnel Non Pe \$0 \$ Yea	rsonnel F 0 ar Amount	sevenues I \$0  Amount in	Expenditure  Life (  Amoun	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	68,800
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S 3 1 [	structure gh  2 3 4 6 7 8 6 ON (SCOPE OF P vehicular bridges (see mandated by Publicated out of 347.7 ary of structures and constructures are constructured as a constructure and constructures are constructed as a constructure and construction are constructed as a construction are constructed as a construction and construction are constructed as a construction and construction are constructed as a construction are constructed as a construction and construction are constructed as a construction are constructed as a construction are constructed as a construction and constructed as a construction are constructed as a construction and construction ar	2	Cost Requirement      Structure   Sh	Category: Mage and the control of th	Useful Life:  Category:  Minor  Cost Validation:  Requirement Validation:  Recent award  Requirement Validation:  Wultiple(spe  ON (SCOPE OF PROJECT):  Vehicular bridges (9), pedestrian bridges (37), large culverts (37) (> 900mm), snew mandated by Public Transportation and Highway Act - Regulation 104/97 to enspected out of 347. This program ensures inspections take place within the regular ry of structures and inspection frequency.  Safe & Sustainable Community  Province  On O	Useful Life: 0 Pre A Structure  gh  Category: Minor  Cost Validation: Recent awards  Requirement Validation: Multiple(specify)  ON (SCOPE OF PROJECT):  vehicular bridges (9), pedestrian bridges (37), large culverts (37) (> 900mm), small culverts (48 mandated by Public Transportation and Highway Act - Regulation 104/97 to ensure public sa spected out of 347. This program ensures inspections take place within the regulated timelines. The regulated timelines are structures and inspection frequency.  TS FUTURE TOGETHER: Safe & Sustainable Community  NOTES  This is an annual program. There is no backlog and so a state of good repair.  Operations is responsible for preventative maintenant bridges/culverts such as minor grading, patching, sea approaches and decks, and siltation removal from cul Env. Services is responsible for its inspection, rehabit replacement.  Unit cost is consistent with recent award plus inflation requested is consistent with 2019 Life Cycle Reserver.  Components  Components  Category: Minor  Recent awards  Multiple(specify)  NUTES  This is an annual program. There is no backlog and so a state of good repair.  Operations is responsible for preventative maintenant bridges/culverts such as minor grading, patching, sea approaches and decks, and siltation removal from cul Env. Services is responsible for its inspection, rehabit requested is consistent with 2019 Life Cycle Reserver.

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	Ι Γ	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		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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	G .				Projec	et Cost:	\$25	,900
Project Name: Confined	Space Assessme	nt for Culv	erts		_	Stu	dies/Pilot I	Programs
Commission: Community	& Fire Services				Useful Life			proval:
Department: ES - Infrast	ructure			Cotoa		. U	rie Ap	provai. —
Project Mgr: Shipra Sing	h			_	ory: Minor			
Ward(s): $CW \boxed{\bullet} 1 \square$	2□ 3□ 4□				ion: Recent a		1	
5 🗆	6□ 7□ 8□			Requirement Validat	ion: Legisiati	ve comp	iiance	
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):						
ire a consultant to assess the acc entry and exit plans to  UILDING MARKHAM'S	meet the Occupati	onal Health a	and Safet		uate City's ass	umptions	s/ develop	uie commed
ROJECT COSTS (\$)	2020	Future Ph	ases	NOTES	1 / 000	11		
Cost/Quote:	0			Total inventory 104 of In 2010, 62 culverts				relevant
Internal Charges:	0		0	confined space entry	/exit plans wer	e develo	oped by an	external
External Consulting:	25,500			consultant. This requ 42 culverts (>900mm				
Sub Total:	25,500			Currently, condition:				
							1 111	
HST Impact:	449	-	0	out under Confined S				
_			0	out under Confined S been carried out on the consistent with 2019	nese culverts to	date. A	Amount req	uested is
HST Impact:  Total Project Cost:	449 <b>25,900</b>		0	been carried out on tl	nese culverts to	date. A	Amount req	uested is
HST Impact: Total Project Cost:  = DURCE(S) OF FUNDING	449 <b>25,900</b>		0	been carried out on the consistent with 2019	nese culverts to	date. A	Amount req	uested is
HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  unding Type	25,900 G (\$)		0	been carried out on the consistent with 2019	nese culverts to	date. A	Amount requdy Update	uested is <u>Future</u>
HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  Derating Funded Life Cycle	449 25,900 G (\$) Budget		0 0	been carried out on the consistent with 2019  Components	nese culverts to Life Cycle Re	o date. A	Amount requity Update	Future Phases
HST Impact:	449 25,900  Budget 25,900 25,900 25,900		0 0 0 0 Non Perso	been carried out on the consistent with 2019  Components  0	nese culverts to Life Cycle Res	o date. A serve Stu	Amount requidy Update  TOTAL	Future Phases
HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  Derating Funded Life Cycle  TOTAL FUNDING  PERATING BUDGET II	449 25,900  Budget 25,900 25,900 25,900 Per		0 0	been carried out on the consistent with 2019  Components  0	nese culverts to Life Cycle Res	o date. A serve Stu	Amount required the second sec	Future Phases
HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  Inding Type Derating Funded Life Cycle TOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA	449 25,900  Budget 25,900 25,900 25,900 Per	rsonnel N	0 0 0 0 Non Perso	Components  O Revenues \$0	nese culverts to Life Cycle Re	0 tures/(R	TOTAL  0  Revenues)	Future Phases
HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  Derating Funded Life Cycle TOTAL FUNDING  PERATING BUDGET II  CA/LIFE CYCLE DETA DCA	449 25,900  Budget 25,900 25,900 25,900 Per	rsonnel N	0 0 0 0 Non Perso	consistent with 2019 Components  0 Revenues	Expendi	o date. A serve Stu	TOTAL  0  0 Revenues)	Future Phases  0
HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  Inding Type Derating Funded Life Cycle TOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA	449 25,900  Budget 25,900 25,900 25,900 Per	rsonnel N	0 0 0 Non Perso \$0	Components  Components  O  Amoun	Expenditin Lingy An	o date. A serve Stu  0  tures/(R  \$0	TOTAL  O  Revenues)	Future Phases  0 0 25,900
HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  Derating Funded Life Cycle TOTAL FUNDING  PERATING BUDGET II  CA/LIFE CYCLE DETA DCA	449 25,900  Budget 25,900 25,900 25,900 Per	rsonnel N	0 0 0 Non Perso \$0	Components  Components  O  Amoun	Expenditin Lingy An	o date. A serve Stu	TOTAL  O  Revenues)	Future Phases  0

Project 20234 - Confined Space Assessment for Culverts									
As of May 2019									
	Inspection	Inventory	Completed	Proposed					
	Frequency	,	in 2010	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					



Page 834**545**Number: 20235

Project Name: MNIDE N	Ionitoring for Ca	apital Projects	at Water Cr	ossings		Studies	Pilot P	
Toject Name. WINKF W								'rograms
Commission: Communit	y & Fire Services			ī	Jseful Life:	-		proval:
Department: ES - Infras	tructure		=			0 1	rie Ap	provai. –
Project Mgr: Prathapan	Kumar			Category:				
Ward(s): CW ✓ 1	2 3 4 4			ost Validation:				
5 🗆	□ 6□ 7□ 8□		Requireme	ent Validation:	Legislative	complianc	ee	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
re a Consultant to prepare quired under the Section I quired for 2020.								
UILDING MARKHAM	'S FUTURE TOG	ETHER: Safe	e & Sustainable C	ommunity				
ROJECT COSTS (\$)	2020	Future Phases	NOTES		T	•	1 .	- 1
Cost/Oueter	0		I nis is an	annual program	1. It 1s a requ	irement to	ciinmi	rne
Cost/Quote:	U	0		to MNRF:			Subilin	
	0	0	following (a) Monito	oring Reports ev	very year for	5 years af		
Internal Charges: External Consulting:	•		following (a) Monito of capital	oring Reports ev works at water o	crossings; an	5 years af	ter the	completio
Internal Charges: External Consulting:	0 26,500	0	following (a) Monito of capital	oring Reports ev	crossings; an	5 years af	ter the	completio
Internal Charges: External Consulting: Sub Total:	0	0	following (a) Monito of capital (b) Mitiga MNRF. 3 year ave	oring Reports even works at water of the tion Plan Reportage is not apple.	crossings; and ts for some stable as req	5 years af ad structures a quirement y	ter the	completion rmined by ach year.
Internal Charges: External Consulting:	0 26,500 26,500 466	0 0 0	following (a) Monito of capital (b) Mitiga MNRF. 3 year ave: Unit cost i	oring Reports even works at water of tion Plan Report rage is not appl s consistent wit	crossings; and the for some states for some states as required the recent aways and the recent aways are considered.	5 years af nd structures a quirement v ard plus inf	ter the as deter varies e	completion rmined by ach year. Amount
Internal Charges: External Consulting: Sub Total: HST Impact:	0 26,500 26,500	0 0	following (a) Monito of capital (b) Mitiga MNRF. 3 year ave: Unit cost i	oring Reports even works at water of the tion Plan Reportage is not apple.	crossings; and the for some states for some states as required the recent aways and the recent aways are considered.	5 years af nd structures a quirement v ard plus inf	ter the as deter varies e	completion rmined by ach year. Amount
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	0 26,500 26,500 466 27,000	0 0 0	following (a) Monito of capital (b) Mitiga MNRF. 3 year ave Unit cost i requested	oring Reports even works at water of tion Plan Report rage is not appl s consistent wit	crossings; and the for some states for some states as required the recent aways and the recent aways are considered.	5 years af nd structures a quirement v ard plus inf	ter the as deter varies e	completion rmined by ach year. Amount tudy Upda
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  OURCE(S) OF FUNDIN	0 26,500 26,500 466 27,000	0 0 0	following (a) Monito of capital (b) Mitiga MNRF. 3 year ave Unit cost i requested	oring Reports even works at water of the tion Plan Report rage is not apples consistent with the consistent with the consistent with the consistent with the time of time of the time of time of time of the time of t	crossings; and the for some states for some states as required the recent aways and the recent aways are considered.	5 years af nd structures a quirement v ard plus inf c Cycle Res	ter the as deter varies e	completion rmined by ach year. Amount
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDIN  Inding Type	0 26,500 26,500 466 27,000 G (\$)	0 0 0	following (a) Monito of capital (b) Mitiga MNRF. 3 year ave Unit cost i requested	oring Reports even works at water of the tion Plan Report rage is not apples consistent with the consistent with the consistent with the consistent with the time of time of the time of time of time of the time of t	crossings; and ts for some states for some states as required the recent away the 2019 Life	5 years af nd structures a quirement v ard plus inf c Cycle Res	ter the as deternated waries elation.	completion rmined by ach year. Amount tudy Upda
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDIN  Inding Type  erating Funded Life Cycle	0 26,500 26,500 466 27,000 G (\$)	0 0 0 0 0	following (a) Monito of capital v (b) Mitiga MNRF. 3 year ave Unit cost i requested	oring Reports even works at water of the tion Plan Report rage is not apples consistent with the consistent with the consistent with the ponents	crossings; and ts for some states for some states as required the recent away the 2019 Life	5 years afind structures a quirement ward plus information (Cycle Res	ter the as determined as deter	completion rmined by ach year. Amount tudy Upda
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDIN Inding Type  erating Funded Life Cycle FOTAL FUNDING	0 26,500 466 27,000  G (\$)  Budget 27,000 27,000	0 0 0 0 0	following (a) Monito of capital v (b) Mitigal MNRF. 3 year aver Unit cost i requested	oring Reports even works at water of the tion Plan Report rage is not apples consistent with the consistent with the consistent with the ponents	crossings; and ts for some states for some states as required the recent away the 2019 Life	to 5 years affold structures a quirement ward plus information (a) TO'	ter the as determined as deter	completion rmined by ach year. Amount tudy Upda
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDIN  Inding Type  erating Funded Life Cycle FOTAL FUNDING	0 26,500 466 27,000  G (\$)  Budget 27,000 27,000	0 0 0 0 0	following (a) Monito of capital v (b) Mitiga MNRF. 3 year ave Unit cost i requested	oring Reports even works at water of the tion Plan Reports arge is not appl s consistent with the consiste	crossings; and ts for some states for some states as required the recent awas the 2019 Life	to 5 years affold structures a quirement ward plus information (a) TO'	ter the as determined as deter	completion rmined by ach year. Amount tudy Upda
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  PURCE(S) OF FUNDIN Inding Type  erating Funded Life Cycle FOTAL FUNDING  PERATING BUDGET	0 26,500 26,500 466 27,000  G (\$)  Budget 27,000 27,000 Per	0 0 0 0 0	following (a) Monito of capital v (b) Mitiga MNRF. 3 year ave Unit cost i requested  Com	oring Reports even works at water of the tion Plan Reports arge is not apples consistent with the consistent with the tion Plan Revenues	crossings; and ts for some states for some states as required the recent awas the 2019 Life	to 5 years afond structures a quirement ward plus information (Cycle Reserve)	ter the as determined as deter	completion rmined by ach year. Amount tudy Upda
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  PURCE(S) OF FUNDIN Inding Type  erating Funded Life Cycle FOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA DCA	0 26,500 26,500 466 27,000  G (\$)  Budget 27,000 27,000 Per	0 0 0 0 0 0	following (a) Monito of capital v (b) Mitigal MNRF. 3 year ave. Unit cost i requested  Com  0  Personnel \$0	oring Reports even works at water of the tion Plan Reports arge is not appled to consistent with the tion Plan Reports arge is not appled to consistent with the tion Plan Reports arguments arguments arguments arguments arguments arguments arguments argument to consistent with the tion Plan Report to consistent with the tion	crossings; and ts for some states for some states as required the recent awas the 2019 Life	to 5 years afond structures a quirement ward plus information (Cycle Reserve)	ter the as determined as deter	completion rmined by ach year. Amount tudy Upda
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDIN Inding Type  erating Funded Life Cycle FOTAL FUNDING  PERATING BUDGET I	0 26,500 26,500 466 27,000  G (\$)  Budget 27,000 27,000 Per	0 0 0 0 0 0	following (a) Monito of capital v (b) Mitiga MNRF. 3 year ave Unit cost i requested  Com	oring Reports even works at water of the tion Plan Reports rage is not appled to consistent with the tion Plan Reports  O  Revenues \$0  Amount in	crossings; and the for some states for some states for some states as required the recent away the 2019 Life  Expenditu  Life	TO'  Test/(Rever	ter the as deternance of the control	completion rmined by ach year. Amount tudy Upda
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDIN Inding Type  erating Funded Life Cycle FOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA DCA	0 26,500 26,500 466 27,000  G (\$)  Budget 27,000 27,000 Per	0 0 0 0 0 0	following (a) Monito of capital v (b) Mitigal MNRF. 3 year ave. Unit cost i requested  Com  0  Personnel \$0	oring Reports even works at water of the tion Plan Reports arge is not appled to consistent with the tion Plan Reports arge is not appled to consistent with the tion Plan Reports arguments arguments arguments arguments arguments arguments arguments argument to consistent with the tion Plan Report to consistent with the tion	crossings; and the for some states for some st	TO'  Cycle  Cycle  Cycle  Cycle	ration. serve S  FAL  0  0  nues)	completion rmined by ach year. Amount tudy Upda Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDIN Inding Type  erating Funded Life Cycle FOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA DCA	0 26,500 26,500 466 27,000  G (\$)  Budget 27,000 27,000 Per	0 0 0 0 0 0	following (a) Monito of capital v (b) Mitigal MNRF. 3 year ave. Unit cost i requested  Com  0  Personnel \$0	oring Reports even works at water of the tion Plan Reports arge is not appled to consistent with the tion Plan Reports arge is not appled to consistent with the tion Plan Reports arguments arguments arguments arguments arguments arguments arguments argument to consistent with the tion Plan Report to consistent with the tion	crossings; and ts for some states for some sta	TO'  Together with the content of th	ter the as determined as deter	rmined by ach year. Amount tudy Upda  Future Phases

20235 - MNRF Monitoring fo	r Capital Project	s at W	ater Cr	ossings	<u> </u>				
					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



Page 838**529** 

Number:	20236

Duniant Names Gr. G	D' D.I	T *1*4 4*		Pro	ject Cos	t: \$645	5,100
Project Name: Storm Sev	<u> </u>	Dilitation			F	Repair/Replac	ce
Commission: Community				Useful I	Life: 25	5 Pre Ap	proval:
Department: <u>ES - Infrast</u> Project Mgr: Shipra Sing			C	ategory: Major	•		
, , ,	2 3 4		Cost Va	lidation: Recer	nt awards		
	6 7 8		Requirement Va	lidation: Condi	tion asse	ssment	
DETAILED DESCRIPTION		ROJECT):					
Rehabilitation of deficient st			CTV (closed circuit	television) insp	ection.		
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable Commun	nity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	538,900	0	Storm sewer pipe Approx. 80-90 k				
Internal Charges:	0	0	923 km (10 year	cycle). Based o	n the vide	eo inspection	s, deficient
External Consulting:	95,000	0	pipe sections are based on last 3 y				
Sub Total:	633,900	0	There is no subst	tantial backlog.	Storm se	wer pipes are	in a state of
HST Impact:	11,157	0	good repair. Ame Reserve Study U		s consiste	ent with 2019	Life Cycle
Total Project Cost:	645,100	0	Reserve Study C	pauc.			
SOURCE(S) OF FUNDING	<u>; (\$)</u>		Componen	its			
Funding Type	Budget	Consulting	Construction			TOTAL	<u>Future</u> <u>Phases</u>
Gas Tax	479,365	71,835	407,530	0	0	479,365	0
Operating Funded Life Cycle	165,735	24,837	140,898	0	0	165,735	0
TOTAL FUNDING	645,100				=	645,100	0
	Dos	wannal Nam Da	ersonnel Rever	E	- J:4	/(D arrange)	
OPERATING BUDGET II	MPACT Per		ersonnel Rever	•	nanures/ \$0	(Revenues)	
DCA/LIFE CYCLE DETA	ILS	φυ ψ	φυ φυ		<b>\$</b> 0		
DCA			Am	ount in	Life Cy	<u>cle</u>	
Name		Yes	ar Amount S	Study	Amount i		645,100
					Amount I	_	165,700
					Year in t		2020
DCA and/or Life Cycle:	Explain if there is	a change in the ver	ar and/or cost				
		a change in the jet	<u> </u>				

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: 20237

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Project Name: Storm/Sanitary Sewer & Sanitary Laterals CCTV Inspection

Commission: Community & Fire Services
Department: ES - Infrastructure

Project Cost: \$1,585,200

Studies/Pilot Programs
Useful Life: 0 Pre Approval:

Project Mgr: Shipra Singh Category: Major

Ward(s): CW □ 1 □ 2 ✓ 3 ✓ 4 □ Cost Validation: Recent awards

Requirement Validation: Condition assessment

#### **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 Group.

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	nts	TF 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	Expenditures/(Revenues)
OT EXECUTE OF THE STATE OF THE	\$0	-\$92,603	\$0	-\$92,603

#### DCA/LIFE CYCLE DETAILS

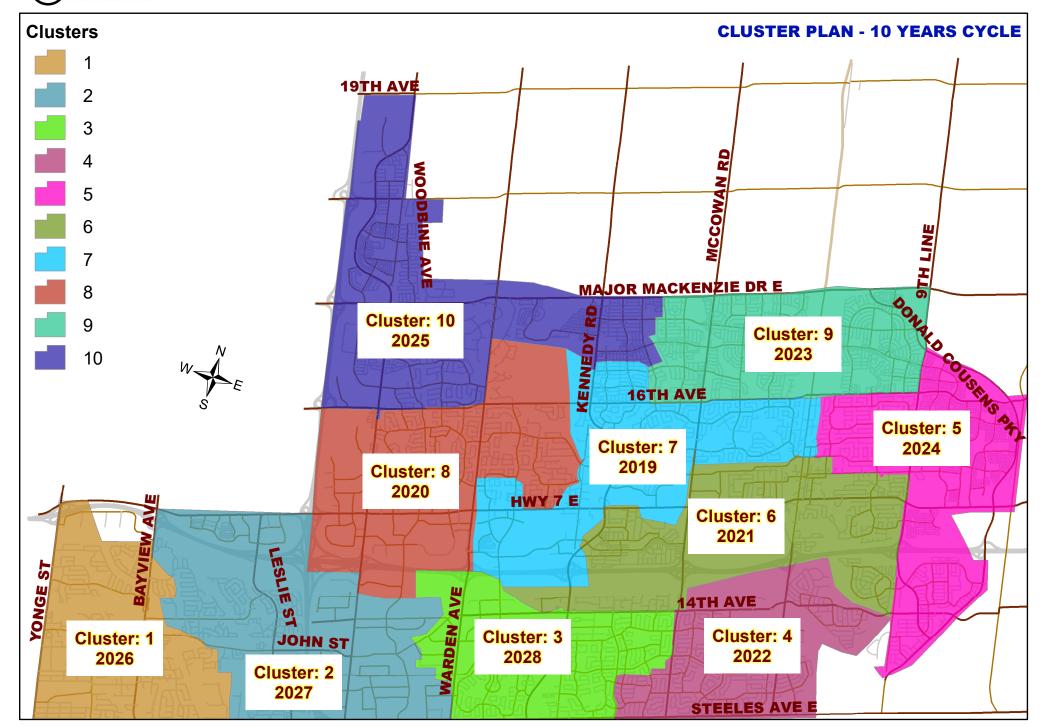
<u>DCA</u>	<b>\$</b> 7		Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study:	190,100
				Amount Incl HST	228,200
				Year in the study	2020

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

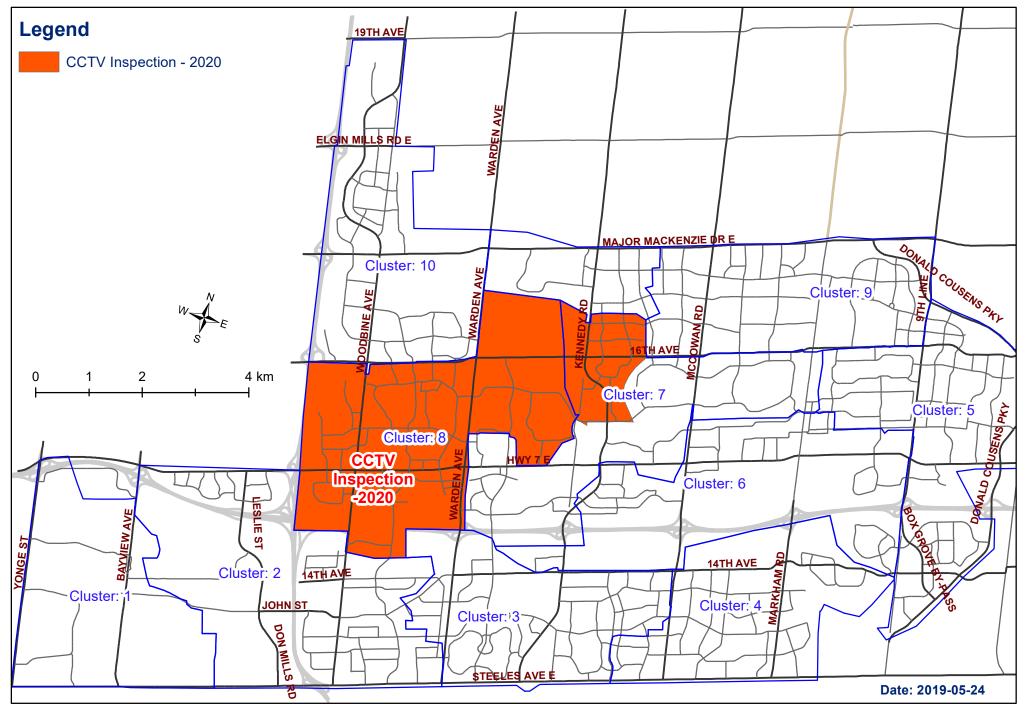
Only the storm portion of CCTV inspection is included in the 2019 Life Cycle. 2020 budget amount based on tender prices in June 2019, which is higher than what was in the 2019 Life Cycle Reserve Study. 2020 Life Cycle Study will be updated accordingly.

Project	Storm/ Sanitary Sewer & Sanitary Laterals CCTV Inspection								
2020 Capital Request	\$1,585,200								
<b>Funding Source</b>	Life Cycle Reserve (storm) and Waterworks Reserve (sanitary)								
Description of Program		Program to determine the condition of the storm, sanitary sewers and sanitary laterals using closed circuit television (CCTV) inspection. This is an annual program (10 year cycle) - Phase 2 of 10.							
Project Rationale	Storm & sanitary sewe	er rehabilitation/ re	placement progr	rams are develo	ped based on condition inspection results.				
Legislative Requirement	None								
History	In 2019, storm, sanitar one project as part of F  • 90 km storm sewer  • 91 km sanitary sew  • 6,946 sanitary later	Pipe Group. 2020 F rs out of total 923 I vers out of total 91	Program: km (tax funded); 8 km (waterwor	; ks funded);	s were re-evaluated and consolidated into ed)				
	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					
Total Project Cost (incl. all phases)	One cycle cost (10 year	`		\$ 13,462,900					
Related Projects	<ul><li>Storm Sewer Pipes</li><li>Sanitary Sewers - I</li></ul>								
Related Maps	<ul><li>Program Map</li><li>2020 Location Ma</li></ul>	ρ							
Alignment to the Strategic Plan	<ul><li>Safe and Sustainable C</li><li>Replacing/ repairir community</li></ul>	•	ection will elimin	nate risk of floo	ding and minimize disruption to the				

## MARKHAM SANITARY AND STORM SEWER - CCTV INSPECTION



ES - Infrastructure (2020)





Page 848**559**Number: 20238

Daving Name of	. <b>.</b>		• ,			Project C	cost: \$1	06,300
Project Name: Stormwa	<u> </u>	tions - Ma	intenar	ıce			Repair/Repl	ace
Commission: Community  Department: ES - Infras  Project Mgr: Eddy Wu					Category:	Jseful Life: Minor	1 Pre	Approval:
Ward(s): CW 1	2 3 2 4 1 6 7 8 2	ROJECT):	<del></del>			Third party Other(specif		
Regular maintenance of the Ave. (Hagerman Diamond).	pumps and associat			stormwater <sub>I</sub>	oumping station	ons (SWPS) a	t Enterprise D	Prive and 14th
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & S	Sustainable Co	mmunity			
PROJECT COSTS (\$)	2020	Future P	<u>hases</u>	NOTES	mual program	2		
Cost/Quote: 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 I	104,500 0 104,500 1,839 106,300 G (\$) Budget 106,300 106,300		0 0 0 0 0 0 0	In 2017, sta assessment of SWPS and of the consultar regular main Cost estimate consistent with the consistent with the consistent with the consultar regular main Cost estimate consistent with the consultant regular main Cost estimate consistent with the consultant regular main Comp	of two stormy Hagerman Dia nt recommend tenance work te provided by	consultant to covater pumping amond SWPS ded to overhack.  y consultant. A Cycle Reserved.	. Based on the ul nine (9) pure Amount requeve Study Upda	terprise Drive inspection, mps as part of sted is te.  Future Phases  0 0
DCA/LIFE CYCLE DETA	AILS	·						
DCA Name			Year		Amount in Study	Amour	Cycle  Int in Study:  Int Incl HST  In the study	106,300 106,300 2020
DCA and/or Life Cycle	: Explain if there is	s a change ir	the year	r and/or cost:				



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**Number: 20239** 

11/ 11/11/11/11			Tumber. 2020)					
Project Name: Streetlig	ht Polos & Coblo	Panlacament (	Varlay Villaga)	Project (	Cost:	\$2,190	),800	
		Kepiacement (	varicy vinage)		Rep	air/Replace	<b>;</b>	
5 DETAILED DESCRIPTION	Structure  Kumar  2		Category: Cost Validation: Requirement Validation: dard galvanized short street p	Recent awa Condition a	ssessm	ent	proval:	
ROJECT COSTS (\$)  Cost/Quote: Internal Charges:	<b>2020</b> 1,790,957 0	Future Phases 0 0	NOTES  This project includes repl cables and non-standard sales 120-140 poles based on description.	short galvaniz lesign outcom	zed stre ne).	eetlight pol		
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:	362,000 2,152,957 37,892 <b>2,190,800</b>	0 0 0 0	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.					
OURCE(S) OF FUNDIN	G (\$)		Components			_	<u>Future</u>	
unding Type	<u>Budget</u>	$\underline{Design + CA}$	Construction		-	<u>FOTAL</u>	<u>Phases</u>	
perating Funded Life Cycle TOTAL FUNDING	2,190,800 2,190,800	368,371	1,822,429 0	C		90,800 <b>190,800</b>	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OPERATING BUDGET IMPACT	\$0	-\$7,260	\$0	-\$7,260

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

<u>DCA</u>	¥7		Amount 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:

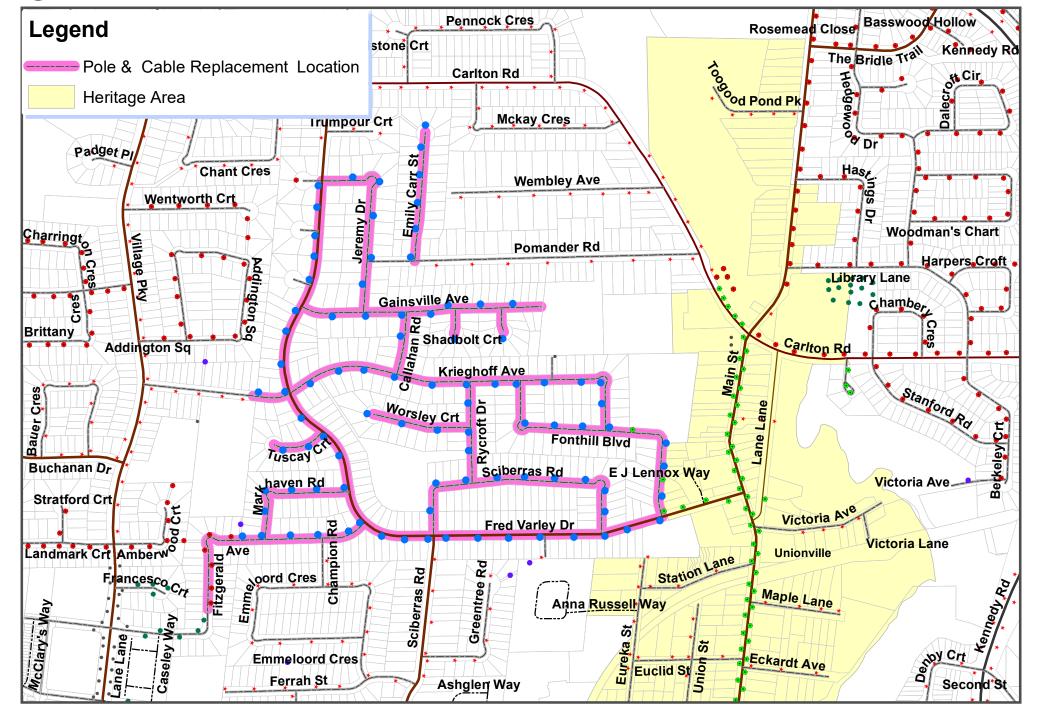
These streetlight poles and cables were originally scheduled for replacement between 2026-2032. However, it has been accelerated due to condition assessment. 2020 Life Cycle will be updated to reflect the changes.

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 in 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 inadequate lighting through Streetlights – Miscellaneous Requests Capital Project.
<b>Future Phases</b>	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> <li>Safe and Sustainable Community</li> </ul>
Alignment to the Strategic Plan	Improves public safety

PDF Date: 2019-06-19







# **Streetlight Poles & Cable Replacement (Varley Village) Streetlighting Comparison**





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2020 PROJECT FUNDING REQUEST FORM 20240 Number: **Project Cost:** \$152,600 Project Name: Streetlights - Miscellaneous Requests New Asset/Expansion Commission: Community & Fire Services Pre Approval: Useful Life: 60 Department: ES - Infrastructure Category: Minor Project Mgr: Prathapan Kumar Cost Validation: Internal peer review Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ Requirement Validation: Other(specify in Notes) **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Based on photometric analysis and evaluation against lighting level standards IES -RP8-14 (Illuminating Engineering Society) by Staff, the City will install new streetlights. Note that the standard varies depending on road type and pedestrian activity. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER: PROJECT COSTS (\$)** 2020 **Future Phases** This is an annual program. Streetlights requests from the residents Cost/Quote: 150,000 0 are reviewed for justification and are implemented to improve lighting levels in older areas. 0 **Internal Charges:** 0 Locations will be prioritized based on photometric analysis and this **External Consulting:** 0 0 budget request is to install approx. 20-25 new poles with LED fixtures. Sub Total: 150,000 0 Unit cost is consistent with recent award plus inflation. **HST Impact:** 0 2,640 **Total Project Cost:** 152,600 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Tax 152,600 0 0 0 0 0 0 TOTAL FUNDING 152,600 0 0

OPI	ERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OII	ERATINO DODOET IMPACT	\$0	\$0	\$0	\$0	
<u>DC</u> A	A/LIFE CYCLE DETAILS					
	<u>DCA</u>			Amount in	<u>Life Cycle</u>	
	Name		Year Amo	unt Study	Amount in Study:	
					•	
					Amount Incl HST	
					Year in the study	
	DCA and/or Life Cycle: Explain if the	here is a change	in the year and/or co	ost:		
Г	Deli una, or Ene Ojete. Empiani ii u		The the year and/or e-			
L						



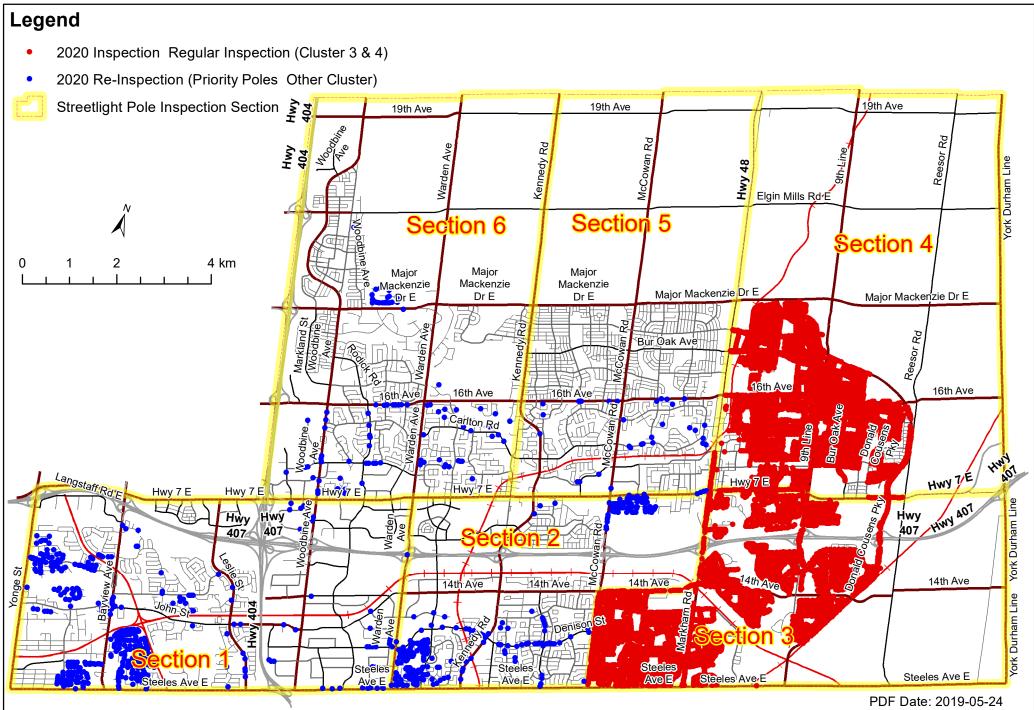
#### 2020 PROJE

Page 858 🗖 🙉 🐧

CT EUNDING DECLIECT ECDM		1 450 050	OJ
CT FUNDING REQUEST FORM	Number:	20241	
Pro	ject Cost:	\$92,000	

Project Name: Stre	etlights - Pole Cond	lition Inspection Pr	ogram			•	
		<u>-</u>			Studies/Pilot F	Programs	
	munity & Fire Services	<u> </u>		Useful Life:	60 Pre Ap	proval: $\square$	
Department: <u>ES -</u> Project Mgr: Ship			Category: Minor				
· · ·	<del>-</del>		Cost Validation: Recent awards				
Ward(s): CW ✓	1 2 3 4		Requirement Validation: Condition assessment				
	5 6 7 8		_				
	IPTION (SCOPE OF		-l-tlt -f 24 002 -it-				
inspection program to	verify the condition of	approx 8,330 streeting	ght poles out of 24,983 city	owned poles.			
		CETHED Safe &	Sustainable Community				
BUILDING MARK	HAM'S FUTURE TO	GETHER: Sale &	Sustamable Community				
PROJECT COSTS (	<u>\$)</u> <u>2020</u>	Future Phases	NOTES				
Cost/Quote: 0 0			Service life of streetlight Based on the condition i				
Internal Charg		0	for replacement/rehabilit		tilgiit poles are	identified	
External Consulti		0	Unit cost is consistent w	ith recent award	l plus inflation.		
Sub To		0	Inspection frequency: Ev Amount requested is con		19 Life Cycle R	leserve	
HST Impa		0	Study Update.	isistem with 20	is the eyele is	ecser ve	
Total Project Co		0					
COLID CE(C) OF FIN	IDING (b)						
SOURCE(S) OF FU	NDING (\$)		Components			Fretrumo	
Funding Type	NDING (\$) Budge	<u>et</u>	Components		TOTAL	Future Phases	
	Budge		0 0	0	<b>TOTAL</b> 92,000		
Funding Type	Budge 92,000	92,000	-	0		<u>Phases</u>	
Funding Type  Operating Funded Life C	Budge 92,000 92,000 92,000	92,000	0 0		92,000	Phases 0	
Funding Type  Operating Funded Life C	Budge  Sycle 92,000  92,000	92,000 Personnel Non Pe	0 0 rsonnel Revenues	Expenditure	92,000 92,000 92,000 es/(Revenues)	Phases 0	
Funding Type Operating Funded Life C TOTAL FUNDING OPERATING BUDG	Budge  Sycle 92,000  92,000  GET IMPACT	92,000	0 0 rsonnel Revenues	Expenditure	92,000	Phases 0	
Funding Type  Operating Funded Life C  TOTAL FUNDING  OPERATING BUDG  DCA/LIFE CYCLE	Budge  Sycle 92,000  92,000  GET IMPACT	92,000 Personnel Non Pe	0 0  rsonnel Revenues 0 \$0	Expenditure \$	92,000 92,000 92,000 es/(Revenues)	Phases 0	
Funding Type Operating Funded Life C TOTAL FUNDING OPERATING BUDG	Budge  Sycle 92,000  92,000  GET IMPACT	92,000 Personnel Non Pe	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditure \$ Life C	92,000 <b>92,000</b> es/(Revenues)	0 0	
Funding Type  Operating Funded Life C  TOTAL FUNDING  OPERATING BUDG  DCA/LIFE CYCLE  DCA	Budge  Sycle 92,000  92,000  GET IMPACT	92,000  Personnel Non Pe \$0 \$	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditure \$ Life C	92,000  92,000  92,000  es/(Revenues)  60  Eycle  t in Study:	92,000	
Funding Type  Operating Funded Life C  TOTAL FUNDING  OPERATING BUDG  DCA/LIFE CYCLE  DCA	Budge  Sycle 92,000  92,000  GET IMPACT	92,000  Personnel Non Pe \$0 \$	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditure \$ Life C Amount	92,000  92,000  92,000  es/(Revenues)  60  evelo	92,000 92,000	
Funding Type  Operating Funded Life C  TOTAL FUNDING  OPERATING BUDG  DCA/LIFE CYCLE  DCA	Budge  Sycle 92,000  92,000  GET IMPACT	92,000  Personnel Non Pe \$0 \$	0 0  rsonnel Revenues 0 \$0  Amount in	Expenditure \$ Life C Amount	92,000  92,000  92,000  es/(Revenues)  60  Eycle  t in Study:	92,000	
Funding Type  Operating Funded Life C  TOTAL FUNDING  OPERATING BUDG  DCA/LIFE CYCLE  DCA  Name	Budge  Sycle 92,000  92,000  GET IMPACT	92,000 Personnel Non Pe \$0 \$	o o  rsonnel Revenues 0 \$0  Amount in ar Amount Study	Expenditure \$ Life C Amount	92,000  92,000  92,000  es/(Revenues)  60  evelo	92,000 92,000	
Funding Type  Operating Funded Life C  TOTAL FUNDING  OPERATING BUDG  DCA/LIFE CYCLE  DCA  Name	Budge	92,000 Personnel Non Pe \$0 \$	o o  rsonnel Revenues 0 \$0  Amount in ar Amount Study	Expenditure \$ Life C Amount	92,000  92,000  92,000  es/(Revenues)  60  evelo	92,000 92,000	
Funding Type  Operating Funded Life C  TOTAL FUNDING  OPERATING BUDG  DCA/LIFE CYCLE  DCA  Name	Budge	92,000 Personnel Non Pe \$0 \$	o o  rsonnel Revenues 0 \$0  Amount in ar Amount Study	Expenditure \$ Life C Amount	92,000  92,000  92,000  es/(Revenues)  60  evelo	92,000 92,000	
Funding Type  Operating Funded Life C  TOTAL FUNDING  OPERATING BUDG  DCA/LIFE CYCLE  DCA  Name	Budge	92,000 Personnel Non Pe \$0 \$	o o  rsonnel Revenues 0 \$0  Amount in ar Amount Study	Expenditure \$ Life C Amount	92,000  92,000  92,000  es/(Revenues)  60  evelo	92,000 92,000	
Funding Type  Operating Funded Life C  TOTAL FUNDING  OPERATING BUDG  DCA/LIFE CYCLE  DCA  Name	Budge	92,000 Personnel Non Pe \$0 \$	o o  rsonnel Revenues 0 \$0  Amount in ar Amount Study	Expenditure \$ Life C Amount	92,000  92,000  92,000  es/(Revenues)  60  evelo	92,000 92,000	
Funding Type  Operating Funded Life C  TOTAL FUNDING  OPERATING BUDG  DCA/LIFE CYCLE  DCA  Name	Budge	92,000 Personnel Non Pe \$0 \$	o o  rsonnel Revenues 0 \$0  Amount in ar Amount Study	Expenditure \$ Life C Amount	92,000  92,000  92,000  es/(Revenues)  60  evelo	92,000 92,000	







Project Name: Streetlights - Poles Replacement Program

#### 2020 PROJECT FUNDING REQUEST FORM

Page 862 **5 7** 3 Number: 20242

\$124,200

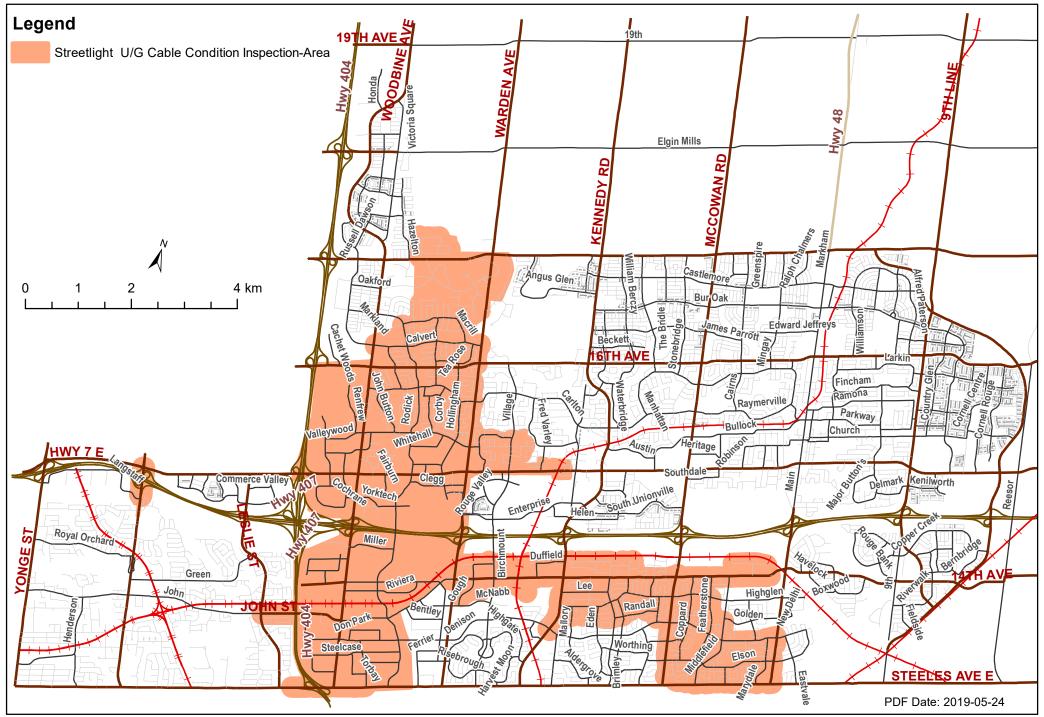
**Project Cost:** 

				Repa	air/Replace	
Commission: Community	nmission: Community & Fire Services			Useful Life: 60	Pre Approval:	
Department: ES - Infrast			Category:			
Project Mgr: Prathapan I	Kumar		• •	: Recent awards		
Ward(s): $CW \boxed{\bullet} 1 \square$	2□ 3□ 4□			-		
5 🗆	6□ 7□ 8□		Requirement Validation:	Condition assessm	ient	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):				
Program to replace/repair de inspection.				es condition inspecti	on and internal	
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
			This is an annual program			
Cost/Quote:	122,100	0	Based on the age of stree as part of this request:	flight poles, staff est	timates the following	
Internal Charges: External Consulting:	0	0	• □25-30 pole replacemen			
_	0	0	•□10-20 minor pole rehal			
Sub Total:	122,100		$\frac{0}{0}$ The above quantity will be updated depending on the result streetlight pole condition inspection project in 2020. Unit c			
HST Impact:	2,149	0	consistent with recent aw	ard plus inflation. A	Amount requested is	
Total Project Cost:	124,200	0	consistent with 2019 Life	Cycle Reserve Stud	dy Update.	
SOURCE(S) OF FUNDING	<u>; (\$)</u>		Components			
Funding Type	Budget			r	Future FOTAL Phases	
Operating Funded Life Cycle	124,200	0	0 0	0	0 (	
	·	· ·	· ·			
TOTAL FUNDING	<u>124,200</u>					
OPERATING BUDGET II	Per Per	sonnel Non Pe	ersonnel Revenues	Expenditures/(Re	evenues)	
OFERATING BUDGET II	WIFACI	\$0	\$0 \$0	\$0		
DCA/LIFE CYCLE DETA	ILS					
<u>DCA</u>			Amount in	Life Cycle		
Name		Ye	ar Amount Study	— Amount in S	Study: 124,200	
				Amount Incl		
				Year in the	,	
	E 1: 'C4 :	1 1 1	1/	Teal III the	study 2020	
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ar and/or cost:			



Page 864**575**Number: 20243

				<b>Project Cost:</b>	<b>\$187</b>	<b>',200</b>
Project Name: Streetligh	ts - Undergroun	d Cable Conditi	on Inspection	Repa	nir/Replac	e
Commission: Community			Ţ	Useful Life: 55	Pre Ap	proval:
Department: ES - Infrast			Category:	Minor	1	•
Project Mgr: Shipra Sing			Cost Validation:			
	2 3 4		Requirement Validation:	Condition assessme	ent	
	6 □ 7 □ 8 <b>☑</b>	DO IECE				
<b>DETAILED DESCRIPTIO</b> Inspection program to verify			derground streetlight cables	,		
BUILDING MARKHAM'			Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	184,000	0	Service life of underground 55 years. City's current care	able inventory is 103	89 km. To	date, 254
Internal Charges:	0	0	km of cable has been insp underground streetlight c			
External Consulting:	0	0	replacement.	•	dentified	101
Sub Total:	184,000	0	Program frequency: Ever		:	
HST Impact:	3,238	0	Unit cost is consistent wi Amount requested is cons			
Total Project Cost:	187,200	0	Study Update.		·	
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Components			
Funding Type	Budget			<u> 1</u>	TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	187,200	0	0 0	0	0	0
TOTAL FUNDING	187,200			<u> </u>	0	0
	Pe Pe	rsonnel Non Pe	ersonnel Revenues	Expenditures/(Re	evenues)	
OPERATING BUDGET II		\$0 \$	0 \$0	\$0		
DCA/LIFE CYCLE DETA DCA	ILS					
Name		Yea	Amount in ar Amount Study	<u>Life Cycle</u>		
				— Amount in St	• -	187,200
				Amount Incl		187,200
				Year in the s	tudy	2020
DCA and/or Life Cycle:	Explain if there is	s a change in the year	ar and/or cost:			





Page 868 **5 79**Number: 20244

\$145,500

**Project Cost:** 

					;	Studies/Pilot F	Programs
Commission: Community				Į	Jseful Life:	Pre Ap	proval:
Department: ES - Infrast				Category:	Annual	-	-
Project Mgr: Prathapan I			Cos		Other(specify	in Notes)	
	2 3 4 4				Multiple(speci		
5 🗆	6 7 8						
DETAILED DESCRIPTION							
This funds one Senior Project  BUILDING MARKHAM'			Sustainable Cor				
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	0	0		1 0	n. The annual str		
Internal Charges:	145,500	0			es detailed visua fective maintena		
External Consulting:	143,300	0			ructures that rec		
Sub Total:	145,500	0			es improves the Amount request		
HST Impact:	0	0	Life Cycle R	eserve Study	Update.		
Total Project Cost:	145,500	0			This position is rojects for the C		
=	145,500		structures re	павінтаноп р	rojects for the C	only-owned sur	uctures.
SOURCE(S) OF FUNDING	G (\$)		Comp	onents			Futumo
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
	<b>Budget</b> 145,500	0	0	0	0	<b>TOTAL</b> 0	
		0	0	0	0		<u>Phases</u>
	145,500 145,500				:	0	Phases 0
Operating Funded Life Cycle	145,500 145,500	rsonnel Non Pe	rsonnel R	evenues	Expenditures	0 0 (Revenues)	Phases 0
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II	145,500 145,500 Per		rsonnel R		:	0 0 (Revenues)	Phases 0
Operating Funded Life Cycle  TOTAL FUNDING	145,500 145,500 Per	rsonnel Non Pe	rsonnel R	evenues \$0	Expenditures \$0	0 0 ((Revenues)	Phases 0
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA	145,500 145,500 Per	rsonnel Non Pe	rsonnel R	evenues	Expenditures \$0	0 0 6/(Revenues)	Phases           0           0
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA	145,500 145,500 Per	rsonnel Non Pe \$0 \$	rsonnel R	evenues \$0 Amount in	Expenditures \$0  Life Cy  Amount	0 0 (Revenues) ) vcle in Study:	Phases  0 0 145,500
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA	145,500 145,500 Per	rsonnel Non Pe \$0 \$	rsonnel R	evenues \$0 Amount in	Expenditures \$0  Life Cy  Amount Amount	0 0 (Revenues)  vcle in Study:	Phases  0  0  145,500  145,500
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	145,500  145,500  MPACT  Per	rsonnel Non Pe \$0 \$ Yes	rsonnel R 0 ar Amount	evenues \$0 Amount in	Expenditures \$0  Life Cy  Amount Amount	0 0 (Revenues) ) vcle in Study:	Phases  0 0 145,500
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA DCA	145,500  145,500  MPACT  Per	rsonnel Non Pe \$0 \$ Yes	rsonnel R 0 ar Amount	evenues \$0 Amount in	Expenditures \$0  Life Cy  Amount Amount	0 0 (Revenues)  vcle in Study:	Phases  0  0  145,500  145,500
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	145,500  145,500  MPACT  Per	rsonnel Non Pe \$0 \$ Yes	rsonnel R 0 ar Amount	evenues \$0 Amount in	Expenditures \$0  Life Cy  Amount Amount	0 0 (Revenues)  vcle in Study:	Phases  0  0  145,500  145,500
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	145,500  145,500  MPACT  Per	rsonnel Non Pe \$0 \$ Yes	rsonnel R 0 ar Amount	evenues \$0 Amount in	Expenditures \$0  Life Cy  Amount Amount	0 0 (Revenues)  vcle in Study:	Phases  0  0  145,500  145,500
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	145,500  145,500  MPACT  Per	rsonnel Non Pe \$0 \$ Yes	rsonnel R 0 ar Amount	evenues \$0 Amount in	Expenditures \$0  Life Cy  Amount Amount	0 0 (Revenues)  vcle in Study:	Phases  0  0  145,500  145,500
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET II  DCA/LIFE CYCLE DETA  DCA  Name	145,500  145,500  MPACT  Per	rsonnel Non Pe \$0 \$ Yes	rsonnel R 0 ar Amount	evenues \$0 Amount in	Expenditures \$0  Life Cy  Amount Amount	0 0 (Revenues)  vcle in Study:	Phases  0  0  145,500  145,500



Project Name: Structures Rehabilitation (5 Structures) - Design & Const.

Page 870 **58** 7

Repair/Replace

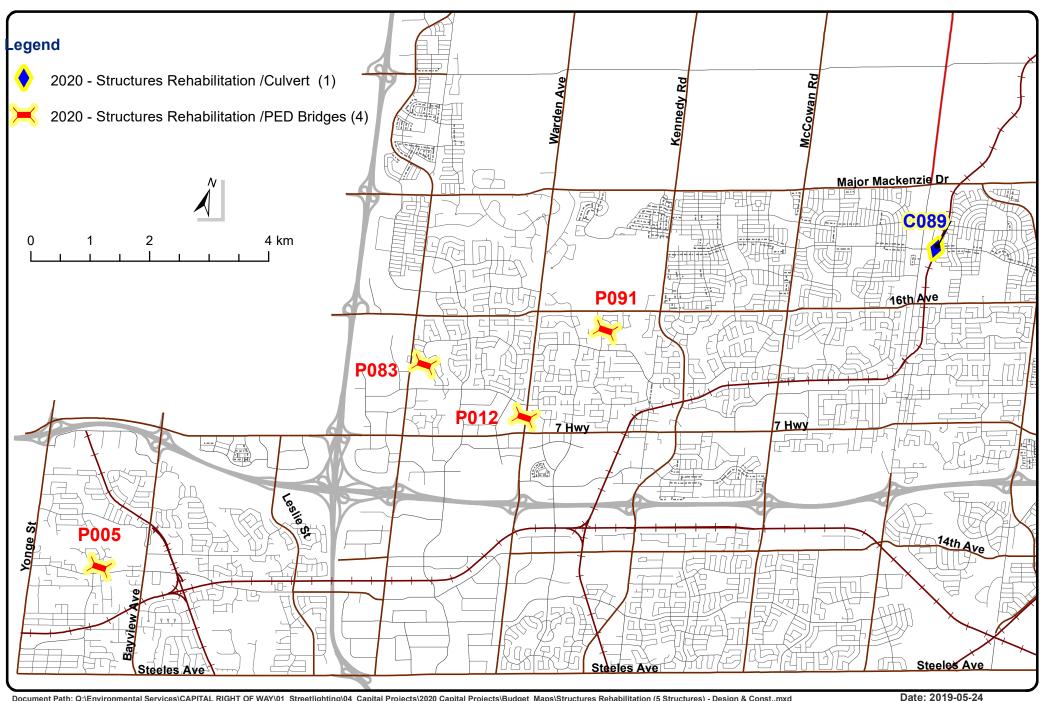
4	2020 PROJECT FUNDING REQUEST FORM	Number:	20245	
	Proj	ject Cost:	\$607,200	

Commission: Community	& Fire Services		1	Useful Life: 15 Pre Ap	proval: 🗹
Department: ES - Infrastr	ructure				/p10 vai. —
Project Mgr: Prathapan K	Kumar		Category:	-	
Ward(s): $CW \square 1$	2 🗸 3 🗸 4 🗌			Multiple(specify)	
5 🗸	6 7 8		Requirement Validation:	Condition assessment	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):			
Brook Rd; P012: Markham C	Civic Centre 15m V mandale Rd and Do	V/Warden Ave; P08 elhi Cres.; C089: Bu	33: Apple Creek North Park	P005: Pomona Mills Park 95 6 60m NW/ Hoodview Ct.; P0 8. See attached map for locat	91:
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES	aliliation of 5 atmosts are (DO	05 D012
Cost/Quote:	446,700	0		abilitation of 5 structures (PO rations is responsible for prev	
Internal Charges:	0	0	maintenance on bridges/o	culverts such as minor grading	g, patching,
External Consulting:	150,000	0		ches and decks, and siltation rices is responsible for its insp	
Sub Total:	596,700	0		ement. Cost Validation: Rece	
HST Impact:	10,502	0	external reviews. Amour	nt requested is consistent with	2019 Life
Total Project Cost:	607,200	0	Cycle Reserve Study upd \$150,000 is for design we	late. The pre-approval reques	t of
=			\$150,000 is for design wi	OIK.	
OURCE(S) OF FUNDING	<u>(\$)</u>		Components		E-4
unding Type	<u>Budget</u>	$\underline{Design + CA}$	Construction	TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	607,200	152,640	454,560 0	0 607,200	0
TOTAL FUNDING	607,200			607,200	0
DEDATING DUDGET IN	ADA CT Per	rsonnel Non Per	rsonnel Revenues	Expenditures/(Revenues)	
OPERATING BUDGET IN	MPACI	\$0 \$0	0 \$0	\$0	
CA/LIFE CYCLE DETA	<u>ILS</u>				
<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name		Yea	r Amount Study	Amount in Study:	607,200
				Amount Incl HST	607,200
				Year in the study	
			•	Tear in the study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the yea	r and/or cost:		

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>



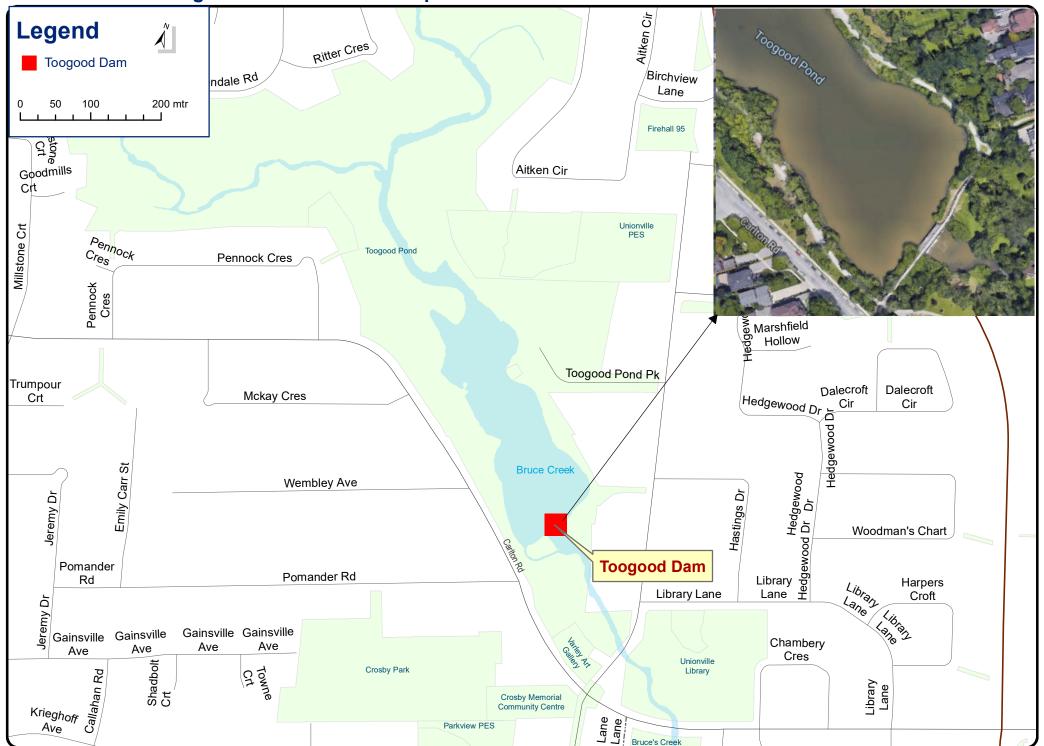
# Location Map: Structures Rehabilitation (5 Structures) - Design & Const.





Page 874

Number: 20246 **Project Cost:** \$20,100 Project Name: Toogood Dam - Structural Inspection Studies/Pilot Programs Commission: Community & Fire Services Pre Approval: Useful Life: Department: ES - Infrastructure Category: Minor Project Mgr: Shipra Singh Cost Validation: Third party estimate CW □ 1□ 2□ 3 ✓ 4□ Ward(s): Requirement Validation: Multiple(specify) 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This is a new program starting in 2020 to carry out visual condition inspection and in-water inspection of Toogood Dam to comply with Ontario Ministry of Natural Resources (OMNR) Guideline entitled "Public Safety Around Dams, Best Management Practices" as per 2018 Consultant's Report (Toogood Dam Safety Review). Refer to attached map. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** Visual condition inspection will be carried out annually while the Cost/Quote: 0 0 in-water inspection for the Dam will be carried out every 5 years. Toogood Dam was constructed in 1960. The City owns the Dam as **Internal Charges:** 0 0 it provides very little flood control benefit. **External Consulting:** 0 19,800 For reference, Milne Dam is owned and operated by TRCA as it was built specifically for flood control. Sub Total: 19,800 0 Amount requested is consistent with 2019 Life Cycle Reserve 0 **HST Impact:** 348 Study Update. **Total Project Cost:** 20,100 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Operating Funded Life Cycle 20,100 0 0 0 0 0 0 TOTAL FUNDING 20,100 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: 20,100 Amount Incl HST 20,100 Year in the study 2020 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:





Project Name	German Mills Settlers Park Erosio	n Protection Cost Sharing	Project (	Cost:	\$223,900
		ii i rotection-cost sharing		Repa	ir/Replace
	Community & Fire Services		Jseful Life:	50	Pre Approval:
•	ES - Stormwater Kate Rothwell	Category:	Major		
	 CW □ 1 ☑ 2 □ 3 □ 4 □	Cost Validation:			
	5 🗆 6 🗆 7 🗆 8 🗆	Requirement Validation:	Condition a	ssessme	ent

#### **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

<u>2020</u>	Future Phases
220,000	0
0	0
0	0
220,000	0
3,872	0
223,900	0
	220,000 0 0 220,000 3,872

#### 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 (\$)  Components					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

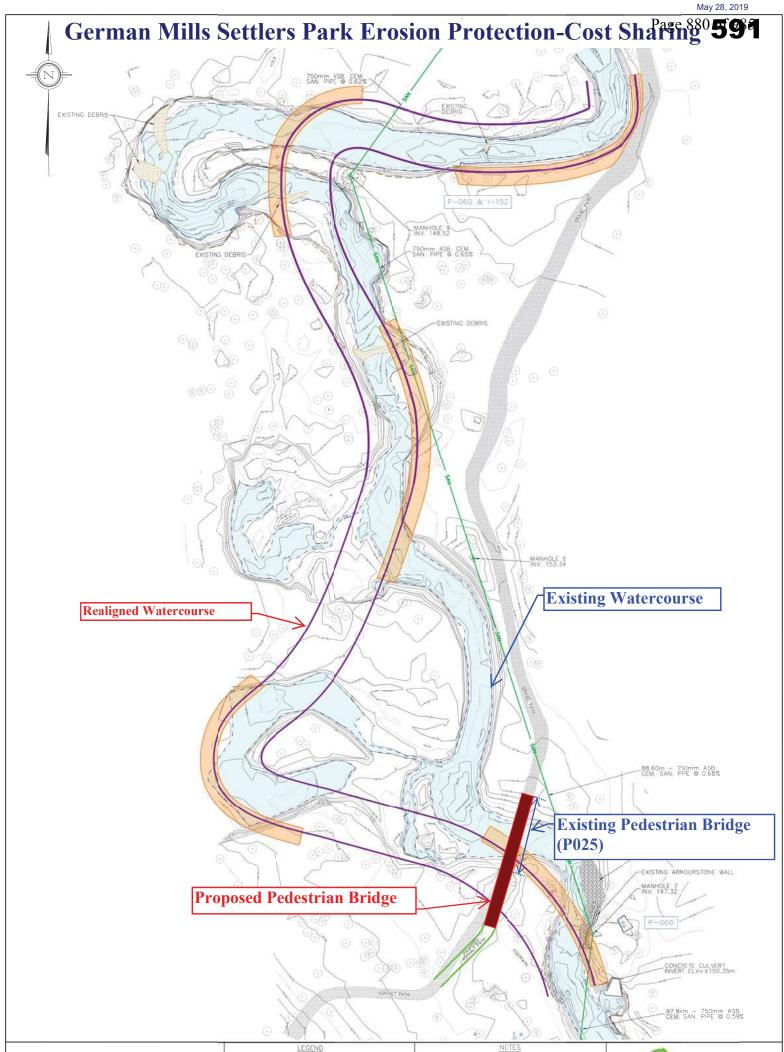
OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DARKTING BOD OFF INVITATION	\$0	\$0	\$0	\$0	

#### DCA/LIFE CYCLE DETAILS

<u>DCA</u> Name	Year	Amount	Amount in Study	Life Cycle	
Name	Tear	Amount	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 882**593**Number: 20248

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

OGS are structures consisting of one or more chambers that remove sediment, screen debris, and separate oil from stormwater run-off prior to stormwater being discharged downstream. The accumulated pollutants need to be removed as part of a regular maintenance program. The inspection program will identify the OGS that require cleaning. Inventory: 40. Inspection frequency is twice a year. All 40 OGS will be cleaned in 2020.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

<u>2020</u>	<b>Future Phases</b>
211,700	0
0	0
0	0
211,700	0
3,726	0
215,400	0
	211,700 0 0 211,700 3,726

#### NOTES

This is an annual program.

Future requests may be adjusted based on inspection results. Requirement Validation: Condition assessment & legislative compliance (Section 53 of Ontario Water Resources Act) 2019 Project Status: OGS inspection will be carried out in Winter 2019. OGS cleaning tender will be released in July 2019. Amount requested is consistent with 2019 Life Cycle Reserve Study Update.

SOURCE(S) OF FUNDING (\$)			Compone	ents			Entuno
Funding Type	<b>Budget</b>	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	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	e Year Amount Study		Amount in Study:	215,400
			Amount Incl HST	215,400
			Year in the study	2020
OCA and/or Life Cycle: Explain if th	ere is a change in the year and/or cos	st:		



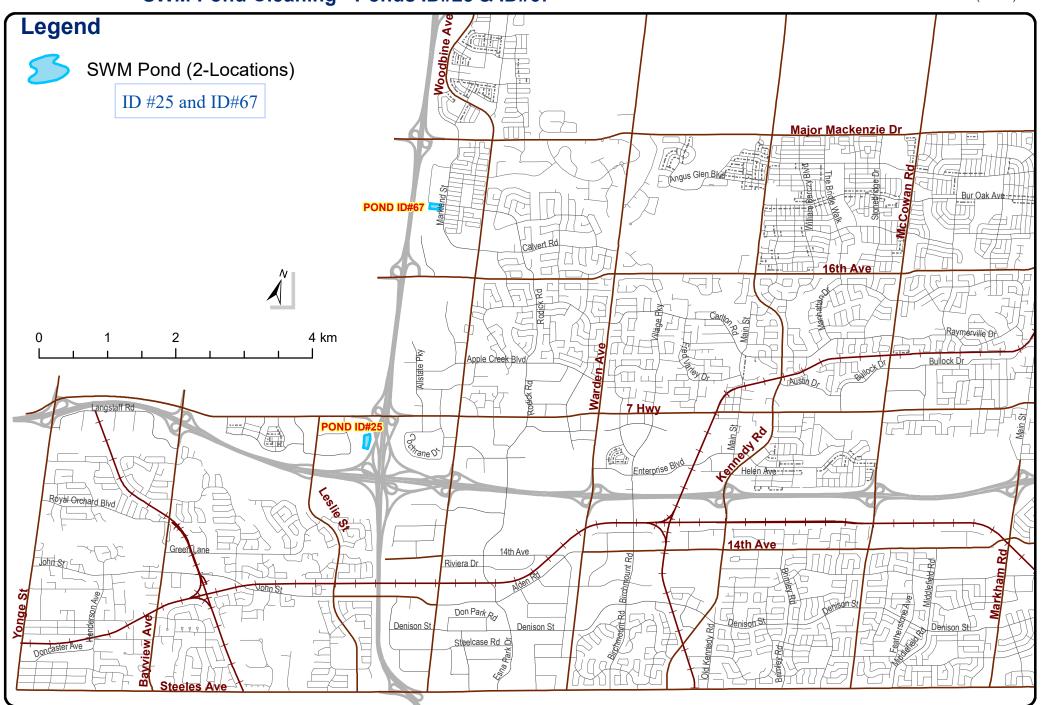
Page 884**59**5

\$1,094,200

**Project Cost:** 

a a						Repair/Rep	olace
Commission: Communit	y & Fire Services		_	Ţ	Jseful Life:		Approval:
Department: ES - Storm			=	Category:		20 110	ripprovan.
Project Mgr: Alan Manl	lucu		=			1	
Ward(s): $CW \square 1 \square$	2 ✓ 3 □ 4 □			Cost Validation:			
5 🗆	□ 6□ 7□ 8✔		Requirer	nent Validation:	Multiple(sp	ecity)	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
Sediment cleaning, mainten (Ward 8) with current sedin attached location map. SWM Ponds require mainte sediment is above regulator control function of the pond BUILDING MARKHAM	nent level: 71% and enance to function ef ry limits (varies depe d is maintained.	Pond #67: Hillr ficiently. Sedimending on the po	mount Park Po	nd (Ward 2) with the desired to be monitored and sheed to be classified.	h current sed l and when th	iment level of ne percentage	f 85%. Refer to of accumulate
PROJECT COSTS (\$)	2020	Future Phase	NOTES	<u></u>			
	· <del></del>		Total inv	entory: 56 wet p		0 T	anialatia:
Cost/Quote:	1,015,300	0		nent Validation: ace (Section 53, 0			
Internal Charges: External Consulting:	0 60,000	0	Operatio	ns is responsible	for minor ab	ove ground n	naintenance or
	<del></del> -			onds while ES is			
Sub Total:	1,075,300	0		n, sediment clears. Unit cost is co			
HST Impact: Total Project Cost:	18,925	0	- Amount	requested is cons			
Total Project Cost:	1,094,200	0	Study U <sub>1</sub>	odate.			
SOURCE(S) OF FUNDIN	<u>G (\$)</u>		Со	mponents			- Future
Funding Type	<u>Budget</u>	Consultin	ng Construc	tion		TOTA	
	1,094,200	61,056	1,033,144	0	(	1,094,200	)
Gas Tax						1 004 20	0
Gas Tax  TOTAL FUNDING	1,094,200					1,094,20	<u> </u>
	Per	rsonnel Non	n Personnel	Revenues	Expenditu		
	Per	rsonnel Non \$0	a Personnel \$0	Revenues \$0	Expenditu		
TOTAL FUNDING  OPERATING BUDGET 1  DCA/LIFE CYCLE DETA	IMPACT Per			\$0		res/(Revenue	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	IMPACT Per	\$0	\$0	\$0 Amount in		res/(Revenue	
TOTAL FUNDING  OPERATING BUDGET 1  DCA/LIFE CYCLE DETA	IMPACT Per	\$0		\$0 Amount in	<u>Life</u>	res/(Revenue	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	IMPACT Per	\$0	\$0	\$0 Amount in	<u>Life</u> — Amou	res/(Revenue \$0 Cycle	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	IMPACT Per	\$0	\$0	\$0 Amount in	Life — Amou Amou	res/(Revenue \$0 Cycle ant in Study: nt Incl HST	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	IMPACT Per	\$0	\$0  Year Amou	\$0  Amount in Study	Life — Amou Amou	res/(Revenue \$0 Cycle ant in Study:	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	IMPACT Per	\$0	\$0  Year Amou	\$0  Amount in Study	Life — Amou Amou	res/(Revenue \$0 Cycle ant in Study: nt Incl HST	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	IMPACT Per	\$0	\$0  Year Amou	\$0  Amount in Study	Life — Amou Amou	res/(Revenue \$0 Cycle ant in Study: nt Incl HST	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	IMPACT Per	\$0	\$0  Year Amou	\$0  Amount in Study	Life — Amou Amou	res/(Revenue \$0 Cycle ant in Study: nt Incl HST	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	IMPACT Per	\$0	\$0  Year Amou	\$0  Amount in Study	Life — Amou Amou	res/(Revenue \$0 Cycle ant in Study: nt Incl HST	
TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	IMPACT Per	\$0	\$0  Year Amou	\$0  Amount in Study	Life — Amou Amou	res/(Revenue \$0 Cycle ant in Study: nt Incl HST	

Project	SWM Pond Cleaning – Ponds ID #25 & # ID #67
2020 Capital Request	\$1,094,200
<b>Funding Source</b>	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>





Page 888 **599**Number: 20250

Personnel   Non Personnel   Revenues   Expenditures/(Revenues)	O ' ( ) I TTT ( O			<b>a a</b>			Project (	Cost:	\$27,0	600
Department: SS - Stormwater Project Mgr: Kate Rothwell  Ward(s): CW	Project Name: Water Qu	uality Improvem	ents and	Geese C	Control			Studies/	Pilot Pi	rograms
Department: ES_Stormwater	Commission: Community	y & Fire Services				1	Useful Life:			
Ward(s): CW   1   2   3   4   Requirement Validation: Seement awards    Set   Cost Validation: Seement Validation:	=								· II	
Requirement Validation:    Cother(specify in Notes)					,	• •		rds		
ETAILED DESCRIPTION (SCOPE OF PROJECT):  ontinue with the Swan Lake (Ward 5) and Toogood Pond (Ward 3) geese control program, and implement water quality provements at other stormwater facilities. Program is intended to manage recurring water quality complaints at various stormwanagement ponds.  ### COST ONLY ONLY ONLY ONLY ONLY ONLY ONLY ONLY	, ,								s)	
Ontinue with the Swan Lake (Ward 5) and Toogood Pond (Ward 3) geese control program, and implement water quality analysement solution analysement ponds.  Program is intended to manage recurring water quality complaints at various storms analysement ponds.  Program is intended to manage recurring water quality complaints at various storms analysement ponds.  SulLDING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community  Support Costs (\$)					•			<u> </u>	<u>*</u>	
Cost/Quote: 27,100 0 0	ontinue with the Swan Lak approvements at other storm anagement ponds.	xe (Ward 5) and To nwater facilities. P	ogood Pon rogram is i	nd (Ward 3 ntended to	o manage r	ecurring water q				ormwater
This is an annual program. The project includes geese contract water quality improvements at Swan Lake, Toogood Pond, a other SWM facilities as necessary.  External Consulting: 0 0 0 ther SWM facilities as necessary.  Average 3 year expenditure (2016-2018): \$26,600 Requirement Validation: To protect the water quality. Amount requested is consistent with 2019 Life Cycle Reservant Project Cost: 27,600 0 0 Components  Total Project Cost: 27,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ROJECT COSTS (\$)	2020	Future 1	Phases						
Internal Charges: 0 0 0 0 0 CEA/LIFE CYCLE DETAILS  Discreption of the role of		<del></del>		_						
External Consulting: 0 0 4 0 Average 3 year expenditure (2016-2018): \$26,600 Requirement (2016-2018	_			0	other SW	M facilities as r	necessary.			,
Sub Total:   27,100   HST Impact:   477   0	•	0		0						
Study Update.   Study Update	Sub Total:	27,100		0						eserve
Components   Funding Type   Budget   TOTAL   Properating Funded Life Cycle   27,600   0   0   0   0   0   0   0   0   0	HST Impact:	477		0	Study Up	date.				
Perating Funded Life Cycle   27,600   0   0   0   0   0   0   0   0   0	Total Project Cost:	27,600		0						
rending Type  Budget  Decrating Funded Life Cycle 27,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OURCE(S) OF FUNDIN	<u>G (\$)</u>			Cor	nponents				
TOTAL FUNDING 27,600  PERATING BUDGET IMPACT \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study  Amount in Study: 27	ınding Type	Budget						<u>TOT</u>	ΓAL	Future Phases
PERATING BUDGET IMPACT  \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study  Amount in Study: 27	perating Funded Life Cycle	27,600		0	0	0	(	)	0	
SO \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study  Amount in Study: 27	TOTAL FUNDING	27,600							0	
SO \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study  Amount in Study: 27										
CA/LIFE CYCLE DETAILS  DCA Name Year Amount in Study  Amount in Study  Amount in Study: 27	PERATING BUDGET I	MPACT Pe	rsonnel			Revenues	Expenditu	res/(Rever	nues)	
DCA NameAmount in YearAmount in StudyLife Cycle Amount in Study:			\$0	\$0	)	\$0		\$0		
Name Year Amount Study Amount in Study: 27		AILS				Amount in	T ifo	Cvolo		
				Yea	ır Amou			•		
								•		27,600
										27,600
Year in the study							<b>T</b> 7			2020
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:							Year	in the stud	ly	



Page 890 **601**Number: 20251

Project Name: Water Quantity  Commission: Community  Department: ES - Storm  Project Mgr: Kate Roth  Word(s): Cut I to I	y & Fire Services	9						ilot Programs
Department: ES - Storm Project Mgr: Kate Roth	-				,			
Project Mgr: Kate Roth	ıwater					Useful Life:	0 Pr	e Approval:
					Category:		0 11	e ripprovar.
Word(e):	well			Co	st Validation:		•do	
Ward(s): $CW \square 1 \square$	2 3 4 4		I		st Validation: nt Validation:			
5 🛂	<b>2</b> 6□ 7□ 8□		1	xequitemen	it vandation.	Ouler(speci	Ty III Notes)	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
Continue with the water quanspection program. The line application, the lake still reactions & assess benefits of BUILDING MARKHAM	mnologist report (20) mains eutrophic & a geese control.	14) on Swan L t risk of toxic a	ake con algae gr	cluded whi	le nutrient co itoring was re	ncentrations v	were reduced	d by Phoslock
				NOTEG				
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phas</b>	200	<u>NOTES</u> Reg. Valida	tion: In Feb 2	2013, the Cou	ncil approve	ed application o
Cost/Quote:	0	C	)   [	hoslock in	Swan Lake.	The lake need	ls to be mon	itored for the
Internal Charges:	0	C			ss of geese co consistent wi			tion
External Consulting:	27,100	0			uested is con			
Sub Total:	27,100	0		Study Upda				
HST Impact:	477	0	)					
Total Project Cost:	27,600	0	)					
SOURCE(S) OF FUNDIN	<u>G (\$)</u>			Comp	onents			T. /
<b>Funding Type</b>	Budget						<u>TOT</u>	Future Phases
Operating Funded Life Cycle	27,600	0	1	0	0	(	)	0
TOTAL FUNDING	27,600							0
OPERATING BUDGET	IMPACT Per		n Perso	onnel I	Revenues	Expenditu	res/(Revenu	ies)
		\$0	\$0		\$0		\$0	
DCA/LIFE CYCLE DETA	<u>AILS</u>							
DCA Name			Year	Amount	Amount in Study	<u>Life</u>	Cycle	
Name			Tear	- Innount	Study	— Amou	nt in Study:	27,600
						Amou	nt Incl HST	27,600
						Year	in the study	2020
	E -1.1-104	a change in th	e vear a	nd/or cost:			-	
DCA and/or Life Cycle	e: Explain if there is							
DCA and/or Life Cycle	e: Explain if there is		o jour u					
DCA and/or Life Cycle	e: Explain if there is	a change in th	,					
DCA and/or Life Cycle	e: Explain if there is	<u>a change in th</u>	,					



Page 892**603**Number: 20253

D :			. = 7		Project (	Cost:	<b>\$100</b>	,000
Project Name: Incremen		ited Waste Mai	nagement Vel	nicles		New A	Asset/Exp	ansion
Commission: Community				Ţ	Jseful Life:	0	Pre Apı	oroval:
Department: ES - Waste				Category:				
Project Mgr: Claudia Ma			Co	ost Validation:		r review	,	
Ward(s): $CW \boxed{\bullet} 1 \square$	2 3 4 4			nt Validation:				
5 🗆	6 7 8		Requireme	iit vandation.	Other(speci	1y 111 140	(63)	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
evelopment Charge (DC) f anagement was done in-ho portion of the capital cost i	use, these vehicles included in the was	would need to be ste management co	e purchased by t	he City, so this	s request is to			
ROJECT COSTS (\$)	2020	E-4 Di	NOTES					
	<u>2020</u>	Future Phases	Amount re	quested is per	2017 Develop	pment C	harges B	ackground
Cost/Quote:	100,000	0	Study.					
Internal Charges:	0	0						
External Consulting:	0							
Sub Total:	100,000	0						
HST Impact:	0	0						
Total Project Cost:	100,000	0						
OURCE(S) OF FUNDING	G (\$)		Com	ponents				Future
unding Type	Budget					<u>T(</u>	<u>OTAL</u>	<u>Phases</u>
CA	100,000	0	0	0	C	)	0	
TOTAL FUNDING	100,000						0	
	MDA CT Pe	rsonnel Non	Personnel 1	Revenues	Expenditu	res/(Rev	enues)	
PERATING BUDGET I	WIPACI	\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	ILS							
<u>DCA</u>				Amount in	Life	Cycle		
Name		Y	Year Amoun	t Study		nt in Stu	dv	
							•	
						nt Incl H		
					Year	in the st	udy	
DCA and/or Life Cycle	: Explain if there is	s a change in the y	year and/or cost	:				



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IECT EUNDING DEGUEST EADM		Tuge of To	UJ
JECT FUNDING REQUEST FORM	Number:	20254	
Pr	oject Cost:	\$193,400	

	on of Water Qua	anty mous						
							Studies/Pilot I	Programs
Commission: Community					U	seful Life:	5 Pre Ap	proval: $\square$
Department: ES - Watery					Category:	Major		
Project Mgr: Shu Min Ga			<del></del> ;	Cos	st Validation:	Recent awa	rds	
	2 3 4 5			Requiremen	t Validation:	Other(speci	fy in Notes)	
	6 7 8			•				
CTAILED DESCRIPTION								
is project is to update the nover while assuring high naminants in the system. w and associated chlorine ibration of the City's wate	water quality is m City's water source disinfection conce r quality model to	aintained at e suppliers, entrations th reflect the c	all times. York Reg at are deli changes.	The model ion & City o	also identifies f Toronto, ma Iarkham's wat	strategies to de operation	remove and flustal changes that a	sh potentia ffects wate
JILDING WAKKHAWI	TOTORE 10G	ETHEK:	Saic & Si		imiumty			
ROJECT COSTS (\$)	<u>2020</u>	<u>Future P</u>	<u>'hases</u>	NOTES Requiremen	t validation: n	nodel to be u	pdated once eve	ry 5 years
Cost/Quote:	190,055				was complete		ipuated office eve	ry 3 years.
Internal Charges:	0		0					
External Consulting:	0		0					
Sub Total:	190,055		0					
HST Impact:	3,345	-	0					
Total Project Cost:	193,400		0					
URCE(S) OF FUNDING				Comp	onents			
nding Type	Budget			Сотр			TOTAL	Future Phases
			0	0	0	(	) 0	
terworks	193,400		0	0	0		) 0	
			Ü	· ·	Ü	`		
TOTAL FUNDING	<u>193,400</u>							
	D <sub>0</sub>	rsonnel	Non Pers	onnel R	evenues	Expenditu	res/(Revenues)	
PERATING BUDGET I	<u>MPACT</u>							
	MPACT	\$0	\$0		\$0		\$0	
CA/LIFE CYCLE DETA	MPACT	\$0					· -	
CA/LIFE CYCLE DETA DCA	MPACT	\$0	\$0	Amount	Amount in	<u>Life</u>	\$0  Cycle	
CA/LIFE CYCLE DETA	MPACT	\$0		Amount			· -	
CA/LIFE CYCLE DETA DCA	MPACT	\$0	\$0	Amount	Amount in	– Amou	Cycle	
CA/LIFE CYCLE DETA DCA	MPACT	\$0	\$0	Amount	Amount in	– Amou	Cycle unt in Study:	



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	1010 DDO IECT EUNDING DECHEST EODM	_	Tuge 070	UI
KHAM	2020 PROJECT FUNDING REQUEST FORM	Number:	20255	
	Proje	ect Cost:	\$378,900	

		<b>Project Cost:</b>	\$378,900						
Project Name: Cathodic Protection of Cast Iron Waterm  Commission: Community & Fire Services	ains	Repa	ir/Replace						
Department: ES - Waterworks Project Mgr: Vikas Thakur	Use Category: M	ful Life: 20 Iinor	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: Cost Validation: Cost Validation: Cost Validation: Requirement Validation: Cost Validation: Cost Validation: Requirement Validation: Cost Validation: Requirement Validation: Cost Validat	-							
DETAILED DESCRIPTION (SCOPE OF PROJECT): rogram to install corrosion protection material (anodes) to cast iron and ductile iron watermains to reduce/ prevent corrosion. Renewal f corrosion protection is necessary to replace the depleted anodes (17-19 years old) and test stations.									
BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community									
PROJECT COSTS (\$) 2020 Future Phases	NOTES This is an annual program (F	Phase 2 of 17) Pro	ogram commenced in						

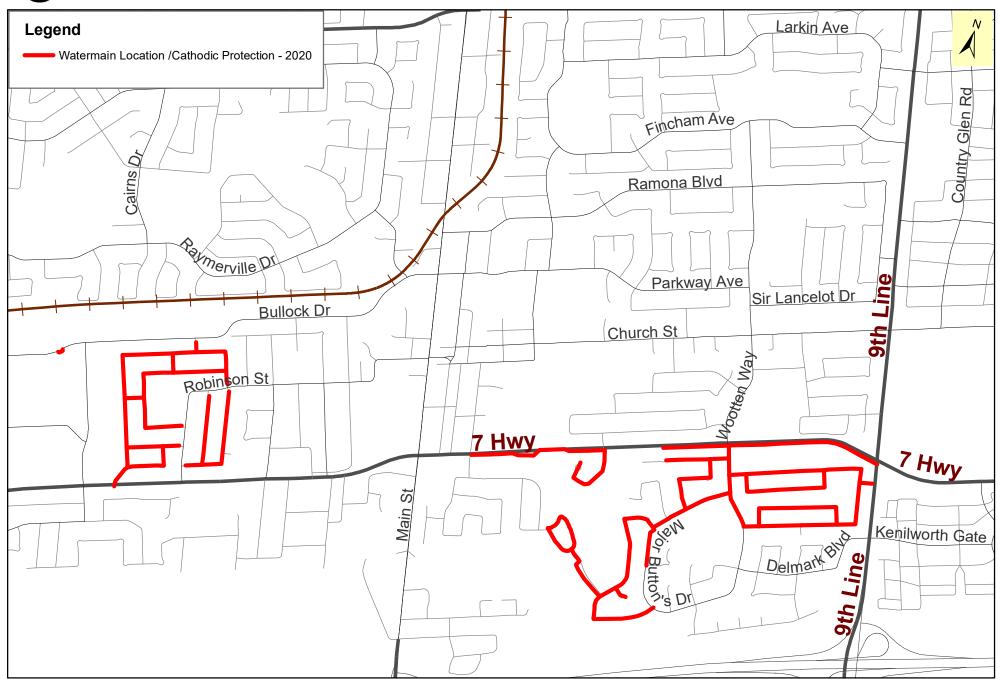
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	323,200	0
Internal Charges:	50,000	0
External Consulting:	0	0
Sub Total:	373,200	0
HST Impact:	5,688	0
Total Project Cost:	378,900	0

This is an annual program (Phase 2 of 17). Program commenced in 1993 with an avg. of 120 watermain breaks/year which has reduced to an avg. of 32 breaks/ year in 2018. Second cycle of ductile and cast iron watermains corrosion protection commenced in 2014. This request is to install anodes for approx. 11 km length of CI watermain (Refer to attached map). City inspector is required for 6 month period each year (\$50K). Unit cost is consistent with recent award plus inflation.

SOURCE(S) OF FUNDING (\$)	Components					Entuno	
Funding Type	<b>Budget</b>	Construction	<u>Internal staff</u>			TOTAL	<u>Future</u> <u>Phases</u>
Waterworks	378,900	328,900	50,000	0	0	378,900	0
TOTAL FUNDING	378,900				- -	378,900	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EMITTING BOD GET INTITIES	\$0	\$0	\$0	\$0	

**DCA/LIFE CYCLE DETAILS DCA Amount in** Life Cycle Year **Amount** Name Study Amount in Study: 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:





## 202

Project Name: CI Watermain Replacement - Construction & CA

Page 900 6 985

\$5,729,700

20 PROJECT FUNDING REQUEST FORM	r		Į
20 I ROJECI FUNDING REQUESI FORM	Number:	20257	

**Project Cost:** 

							Repair/Rep	lace		
	mission: Community & Fire Services				Ţ	Jseful Life:	90 Pre	Approval:		
Department: ES - Water					Category:					
Project Mgr: Jawaid Kh				Co	st Validation:		rds			
	2 3 4 4		I		t Validation:					
5 🗆	6 7 8			1						
DETAILED DESCRIPTION										
Construction and Contract A Laureleaf area (refer to attac		eplacement of	f 4.1 km (	of cast iron	(CI) waterma	iin that have	reached the se	rvice life in the		
BUILDING MARKHAM	'S FUTURE TOGI	ETHER:	Safe & Sus	stainable Co	nmunity					
PROJECT COSTS (\$)	<u>2020</u>	Future Pha	1666	NOTES	nnual program	2 (Dhasa 2 of	15: anding in	2022)		
Cost/Quote:	5,353,164	68,803,72			ntermain: 54.1	n (Phase 2 of 15; ending in 2032). km				
Internal Charges:	0						atermain replacement program, aged cast			
External Consulting:	277,436			iron watermain will be systematically replaced with the P be rehabilitated with CIPP liner.				the PVC of will		
Sub Total:	5,630,600	68,803,72	25	Cost is cons	istent with re	cent award p	rices plus infla	ation.		
HST Impact:	99,099	1,210,94	-6							
<b>Total Project Cost:</b>	5,729,700	70,014,70	00							
OURCE(S) OF FUNDING	G (\$)			Comp	onents			- Entuno		
Funding Type	Budget		<u>CA</u>	Construction			TOTAL	<u>Future</u> <u>Phases</u>		
Vaterworks	5,729,700	282,31	9 5,4	147,381	0	(	5,729,700	70,014,700		
TOTAL FUNDING	5,729,700						5,729,700	70,014,700		
OPERATING BUDGET 1	IMPACT Per	sonnel N	on Perso	onnel R	evenues	Expenditu	res/(Revenue	s)		
OI ERATING BUDGET I	IVII ACT	\$0	\$0		\$0		\$0			
OCA/LIFE CYCLE DETA	AILS									
<u>DCA</u>			<b>X</b> 7		Amount in	<u>Life</u>	Cycle			
Name			Year	Amount	Study	— Amou	ınt in Study:			
						Amou	nt Incl HST			
						Year	in the study	2020		
DCA and/or Life Cycle	e: Explain if there is	a change in t	he vear a	nd/or cost:			Ž			
Derrund of Ene Cycle	. Emplani ii there is	u change in t	no your u	ina, or cost.						
İ										

Project	Cast Iron Watemain	Replacement – Constru	ctior	& Contrac	t Administration	
2020 Capital Request	\$5,729,700					
Funding Source	Waterworks Reserves					
Description of Program		Laureleaf area. This is an			km of cast iron (CI) watermain that have r Phase 2 of 15; ending in 2032).	reached
Project Rationale	1 1	n watermain replacement be rehabilitated with CIPF		, ,	st iron watermain will be systematically rep	placed
Legislative Requirement	Yes – Drinking Water	Quality Management Sys	stem	(DWQMS)		
History	Total CI Watermain I CI watermain replace	•				
	Phase #	Replacement Year	В	udget Cost	Comments	
	Phase 1	2019	\$		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 Futur</b>	re Phases (2021-2032)	\$	70,014,700		
Total Project Cost (incl. all phases)	\$95.6M					
Related Projects	CI Watermain Rep	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	y 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 Apriicot St aureleaf Rd Canadiana Dr Lafayette Pl Matta Lane Valloncliffe 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** 



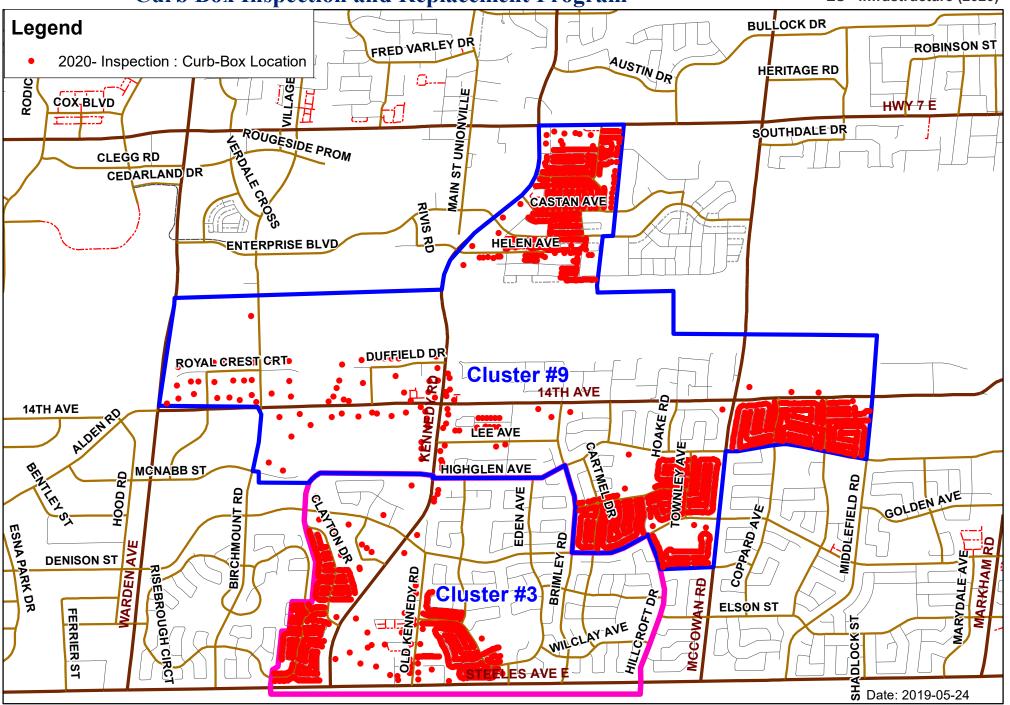
Page 904 **6 75**Number: 20259

Draigat Nama: Carl Da	. T 4	D 1	4 D			Project C	cost:	\$614	,100
Project Name: Curb Box		Kepiacen	nent Prog	gram			Repair/F	Replace	e
Commission: Community	& Fire Services				Ţ	Jseful Life:	20 F	Pre Ap	proval:
Department: ES - Water					Category:			1.1	
Project Mgr: Vikas Thak	tur			C	ost Validation:		rde		
Ward(s): $CW \square 1$	2 □ 3 ✔ 4 □				ent Validation:				
5 🗆	6□ 7▼ 8▼			Requirem	ziii vaiidatioii.	Condition as	386881116111		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):	:						
Program to conduct inspecti Curb box/ stop valve is the r boxes/ stop valves deterioral and reduce service interrupti BUILDING MARKHAM	main control appur te and become inop ion.	enance for perable. Pro	the City to active insp	turn on/of	f water supply repairs are req	to the private	property.	Over t	ime, curb
DUILDING WARKIIAW	S FUTURE 10G	EIIIEK.	Sure & S	ustumusie C					
PROJECT COSTS (\$)	<u>2020</u>	<u>Future P</u>	Phases Phases	NOTES This is an	annual program	•			
Cost/Quote:	554,300		0		annual progran ntory: 81,784 c		nis request	is to i	nspect
Internal Charges:	50,000		0	approx. 3,	309 curb boxes	and replacen	nent of app	prox. 2	5% curb
External Consulting:	0		0		damaged sidev inspector is re				
Sub Total:	604,300		0		o substantial ba				
HST Impact:	9,756		0		ir. Unit cost is				
Total Project Cost:	614,100		0						
Ξ									
SOURCE(S) OF FUNDING	G (\$)			Com	ponents				Future
Funding Type	Budget						<u>TO1</u>	ΓAL	Phases
Waterworks	614,100		0	0	0	C	1	0	
TOTAL FUNDING	614,100							0	
	Do	rsonnel	Non Pers	vonnol	Revenues	Evnanditus	og/(Dovor		
OPERATING BUDGET I	MPACT 1 e	\$0 \$0	\$0		\$0	Expenditui	\$0	iues)	
DCA/LIFE CYCLE DETA	тс	\$0	\$0		\$0		<del>\$0</del>		
DCA					Amount in	Life	Cycle		
Name			Year	Amour					
							nt in Study	_	
							nt Incl HS'		
						Year	in the stud	<b>y</b>	
DCA and/or Life Cycle	: Explain if there is	s a change in	n the year	and/or cos	t:				

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
Future Phases	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** 

ES - Infrastructure (2020)

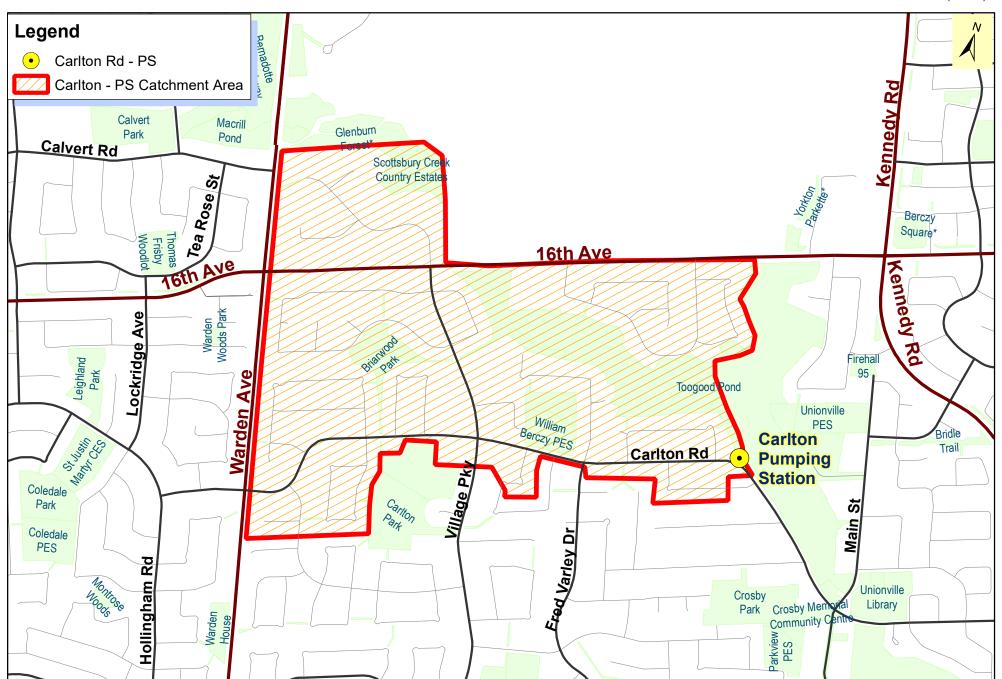




	Page 908 <b>6</b>	<b>89</b>
or.	20260	

Number: **Project Cost:** \$101,800 Project Name: I/I Investigation - Carlton Pump Station Catchment Area Studies/Pilot Programs Commission: Community & Fire Services Pre Approval: Useful Life: Department: ES - Waterworks Category: Major Project Mgr: Lijing Xu 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 project is to undertake an Inflow and Infiltration (I/I) Investigation for the Carlton Pump Station tributary area. The results of this investigation will allow a comparison against other alternative mitigation solutions such as inline storage, capacity upgrades and/or wet well upsizing, to determine the most cost-effective approach. Dye testing for approx. 200 homes is included in this project. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** In 2016, two pumps were replaced as they were at the end of their Cost/Quote: 0 0 service life. SCADA and flow monitoring data were not available at the time of pump replacement. Later, SCADA data indicated that **Internal Charges:** 0 0 both pumps were operating more frequently during storm events **External Consulting:** 0 100,000 and flow monitoring data indicated that the pump station has insufficient capacity during a 5 year storm. A consultant was Sub Total: 100,000 0 retained to carry out capacity analysis and the recommendation is to 0 **HST Impact:** 1,760 carry out a comprehensive I/I investigation within the catchment **Total Project Cost:** 101,800 0 area prior to any infrastructure upgrades to the wet well. SOURCE(S) OF FUNDING (\$) **Components Future Funding Type Phases Budget TOTAL** Waterworks 101,800 0 0 0 0 0 0 TOTAL FUNDING 101,800 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: Amount Incl HST 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 912**623**Number: 20261

D. W. G. W.				Project Cost:	<b>\$910</b>	,600
Project Name: Sanitary S	Sewers - Rehabil	itation	<u> </u>	Re	pair/Replace	2
Commission: Community	& Fire Services		1	Useful Life: 50		oroval:
Department: ES - Water			Category:		P	, , , , , , , , , , , , , , , , , , ,
Project Mgr: David Huyı			Cost Validation:			
	2 🗆 3 🗆 4 🗆		Requirement Validation:		ment	
	6□ 7□ 8□		1			
DETAILED DESCRIPTIO		· · · · · · · · · · · · · · · · · · ·	4	40 manhalas		
Program to rehabilitate the n	iam sewer, service	laterals using struc	tural liner including repairs	to mannoies.		
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	835,900	0	This is an annual program Program is to rehabilitate		amica latana	la vaina
Internal Charges:	60,000	0	structural liner and repair			
External Consulting:	00,000	0	inspection programs. City	y inspector required	d for a 8 mc	onth period
Sub Total:	895,900	0	(\$60K). Sanitary sewers are in a s	tate of good repair		
HST Impact:	14,712	0		<i>C</i> 1		
Total Project Cost:	910,600	0				
SOURCE(S) OF FUNDING	Z (\$)		Components			
Funding Type		Internal staff	Construction		тоты	<u>Future</u>
	Budget				TOTAL	<u>Phases</u>
Waterworks	910,600	60,000	850,600 0	0	910,600	0
TOTAL FUNDING	910,600			=	910,600	0
	Per	rsonnel Non Pe	ersonnel Revenues	Expenditures/(F	Revenues)	
OPERATING BUDGET II	MPACT		60 \$0	\$0		
DCA/LIFE CYCLE DETA	ILS		· · · · · · · · · · · · · · · · · · ·	·		
<u>DCA</u>			Amount in	Life Cycle	2	
Name		Ye	ar Amount Study	— Amount in	Study:	
				Amount Inc	el HST	
				Year in the	study	
DCA and/or Life Cycle:	Fynlain if there is	a change in the ve	ar and/or cost:			
Deli una, or Ene eyere.	Explain if there is	u change in the ye	ur und/or cost.			

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):

Page 916 2020 PROJECT FUNDING REQUEST FORM **Number:** 20262 **Project Cost:** \$52,900 Project Name: Suspended Watermains - Condition Inspection Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: Department: ES - Waterworks Category: Minor Project Mgr: Jawaid Khan Cost Validation: Internal peer review CW ✓ 1 □ 2 □ 3 □ 4 □

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

Hire a consultant to inspect City-wide suspended watermains along the bridges to identify sections for rehabilitation works.

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

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	52,000	0
Sub Total:	52,000	0
HST Impact:	915	0
Total Project Cost:	52 900	

#### **NOTES**

This is a new program commencing from 2020. The program is to carry out enhanced condition inspection of all the suspended watermains (475m) at 13 bridge locations.

Program Frequency: Every 5 years

Requirement Validation: Condition assessment

Future rehabilitation works will be determined based on results of condition inspection.

SOURCE(S) OF FUNDING (\$	<u> </u>		Compone	ents			E-4
Funding Type	<b>Budget</b>					TOTAL	<u>Future</u> <u>Phases</u>
Waterworks	52,900	0	0	0	0	0	0
TOTAL FUNDING	52,900					0	

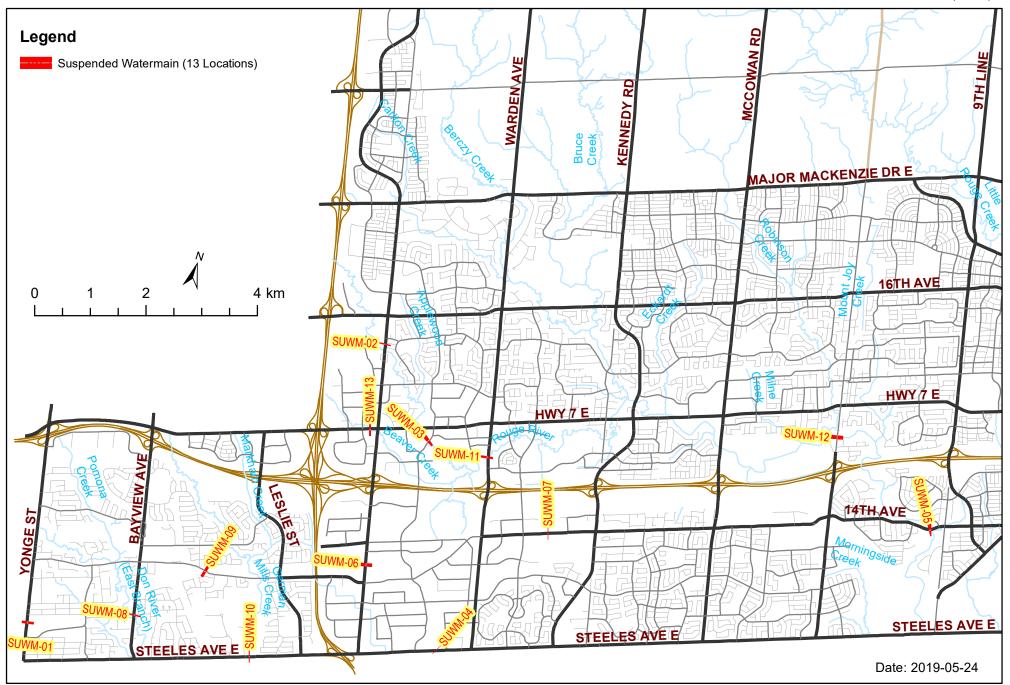
OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

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

<u>DCA</u>		Amount in	<u>Life Cycle</u>	
Name	Year Amoun	t Study	Amount in Study:	
			•	
			Amount Incl HST	
			Year in the study	2020
DCA and/or Life Cycle: Expla	in if there is a change in the year and/or cost	:		

# **Location Map:** MARKHAM Suspended Watermains - Condition Inspection

ES - Infrastructure (2020)





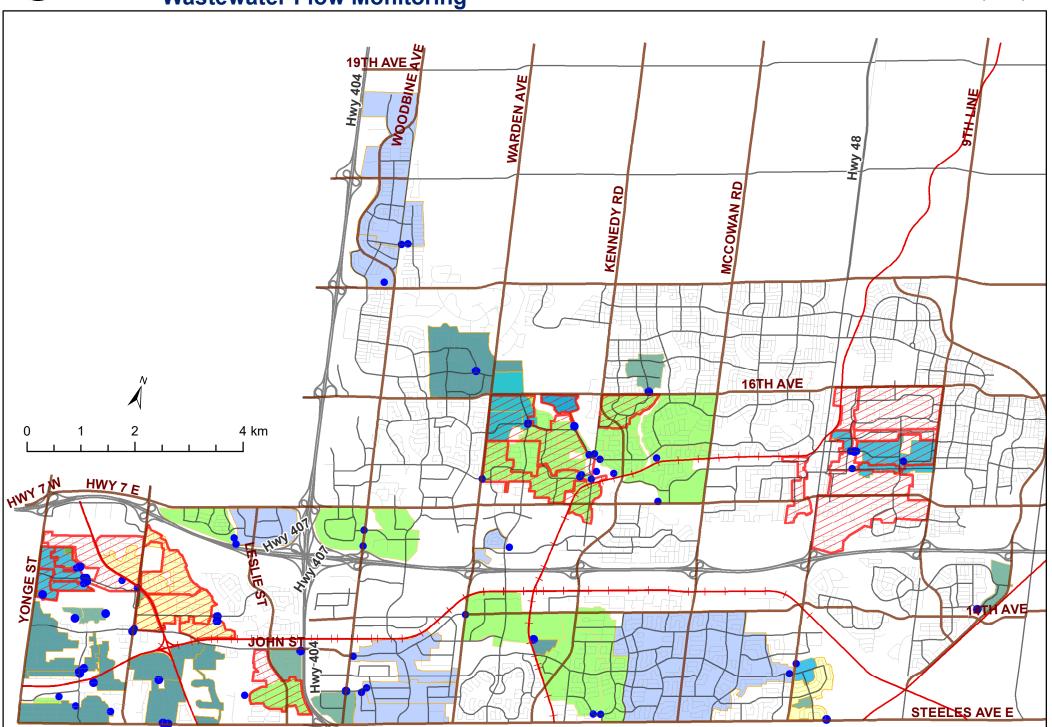
Page 920**63**4

Number: 20263

				Project C	0000	Ψ=15	,700
Wastewater Sy	stem Hydraulio	Model			Studie	s/Pilot F	rograms
& Fire Services			Ī	Iseful I ife	-		
vorks					O	пстр	provan. —
2 🗆 3 🗆 4 🗆						-as)	
6□ 7□ 8□		Requireme	eni vandation.	Other(speci	ly III NO	.68)	
N (SCOPE OF P	ROJECT):						
ne up-to-date syste ch is needed to as a dry weather flow	em network and sy sess the impact of and extreme rain	stem performation both new development condition	ance with longer elopment and thons.	r flow monito	ring data	a. This w	vill produce
		NOTES					
<u>2020</u>	<b>Future Phases</b>		o update systen	n hydraulic m	odel eve	ry 5 yea	rs including
0	0						
0	0						
210,000	0						
210,000	0			ry flow moni	toring an	d rain d	ata
3,696	0			th recent awa	rd plus i	nflation	
213,700	0		.s congression wi		tu prus r		
(\$)		Com	ponents				Endone
Budget					<u>T(</u>	<u>)TAL</u>	Future Phases
213,700	213,700	0	0	C	213	3,700	0
242 = 20					21	3,700	0
<u>213,700</u>						3,700	
Po	ersonnel Non I	Personnel	Revenues	Expenditu		<u> </u>	
	rsonnel Non I	Personnel \$0	Revenues \$0	Expenditur		<u> </u>	
Po				Expenditur	es/(Rev	<u> </u>	
мРАСТ Ре	\$0	\$0	\$0 Amount in	•	es/(Rev	<u> </u>	
мРАСТ Ре	\$0		\$0 Amount in	<u>Life</u>	\$0	enues)	
мРАСТ Ре	\$0	\$0	\$0 Amount in	<u>Life</u> — Amou	res/(Rev \$0 Cycle nt in Stu	enues)	
мРАСТ Ре	\$0	\$0	\$0 Amount in	Life — Amou	\$0	enues) dy:	
	& Fire Services  2 3 4 6 7 8 N (SCOPE OF Pond re-calibrate the eup-to-date syste ch is needed to as dry weather flow  5 FUTURE TOG  2020  0 210,000 210,000 3,696 213,700  (\$)  Budget	& Fire Services    2	Requirem    Comparison   Compar	& Fire Services    Category:	## With the components   Washington   Washi	Studie  ### Fire Services    Category:   Major	Studies/Pilot P & Fire Services    Category:   Major



						11	umber:		264
Project Name: Westernet	on Flow Monite	wina Ann	ual Dua	awawa		Project (	Cost:	\$152	,600
Project Name: Wastewat	er Flow Monito	ring - Anni	uai Proș	gram			Studio	es/Pilot P	rograms
Commission: Community	& Fire Services				Ţ	Useful Life:	0	Pre Apı	oroval:
Department: ES - Watery	works				Category:		Ü	F1	
Project Mgr: <u>Lijing Xu</u>				C	ost Validation:		rds		
	2 3 4 4				ent Validation:			otes)	
5 🗌	6□ 7□ 8□			210401101110	, undunon				
ETAILED DESCRIPTIO	· · · · · · · · · · · · · · · · · · ·								
his program is to hire a Cor medial works to reduce the pprox. 15 locations will be ollection system from rainfa UILDING MARKHAM'S	wastewater system monitored in 2020 all events.	m flood risk d 0 (refer to atta	during lar ached ma	rge storm e	vents from infl lish the level o	ow and infilt	ration (L	/I).	
ROJECT COSTS (\$)	2020	Future Ph	ases	NOTES		36 11 1			6 11
Cost/Quote:			_		annual progran s and report ge				
Internal Charges:	0		0	determine	the degree of i	mprovement	needed 1	to minimi	ze
External Consulting:	150,000		0		r system floodi xpires in 2023		cost is ba	ised on ci	ırrent
Sub Total:	150,000		0	contract (e	xpires iii 2025	).			
HST Impact:	2,640	-	0						
Total Project Cost:	152,600		0						
OURCE(S) OF FUNDING	<u>; (\$)</u>			Com	ponents				<b>T</b>
	Budget						<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
<u>ınding Type</u>									
	152,600		0	0	0	(	)	0	
aterworks TOTAL FUNDING	152,600 152,600		0	0	0	(	) 	0	
aterworks	152,600	ersonnel N	Non Pers		Revenues	Expenditu	res/(Rev	0	
TOTAL FUNDING  PERATING BUDGET IN	152,600 Pe							0	
aterworks TOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA	152,600 Pe	ersonnel N	Non Pers		Revenues \$0	Expenditu	res/(Rev \$0	0	
aterworks TOTAL FUNDING PERATING BUDGET IN	152,600 Pe	ersonnel N	Non Pers	onnel	Revenues \$0 Amount in	Expenditu <u>Life</u>	res/(Rev \$0 Cycle	o venues)	
aterworks  TOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	152,600 Pe	ersonnel N	Non Pers \$0	onnel	Revenues \$0 Amount in	Expenditu  Life  — Amou	res/(Rev \$0 Cycle unt in Stu	venues)	
aterworks  TOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	152,600 Pe	ersonnel N	Non Pers \$0	onnel	Revenues \$0 Amount in	Expenditu  Life  Amou	res/(Rev \$0 Cycle	venues)  udy:	





	Page 926 <b>637</b>
Number:	20266

\$996,700

**Project Cost:** 

Project Name: Water Mo		ient i rogram				Repair/Re	eplace	
Commission: Community				Us	eful Life:	20 Pr	e Approval:	
Department: ES - Water			(	Category: Minor				
Project Mgr: <u>David Huy</u>	nh			alidation: I		uda		
Ward(s): $CW \boxed{\bullet} 1$	2 3 4 4							
5 🗆	6□ 7□ 8□		Requirement Va	alidation: (	condition as	ssessment		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
Replacement of Residential, life (20 years).	Multi Residential	and Industrial/ Co	nmercial/ Institutio	nal (ICI) wa	iter meters	that have re	ached the ser	vice
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	& Sustainable Comm	unity				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES This is an annua	al program	Fotal invon	tom: 92 52	O This reque	at ia
Cost/Quote:	979,500	0	to replace appro					
Internal Charges:	0	0	residential and	105 ICI ) an	d perform 1	andom test	ing of approx	. 5%
External Consulting:	0	0	of new meters f #1 for Improve					
Sub Total:	979,500	0	York). There is					
HST Impact:	17,239		state of good re	pair. Unit co	st is consis	stent with re	cent award p	lus
Total Project Cost:	996,700	0	inflation.					
<u> </u>	770,700							
SOURCE(S) OF FUNDING	G (\$)		Compone	nts			— Futui	re
Funding Type	Budget					<u>TOT</u> .		
Waterworks	996,700	0	0	0	0	)	0	0
TOTAL FUNDING	996,700						0	0
	Do	rsonnel Non P	Personnel Reve		Trm on dit	es/(Revenu	-aa)	
<b>OPERATING BUDGET I</b>	MDACT FE	rsonner Non F	ersonner Keve	ilues i	zxpenaitui	es/(Neveni	ies)	
OI ERATING DUDGET I	MIACI	40	<u></u> ቀለ	0		Φ.Ο.		
		\$0	\$0 \$	0		\$0		
DCA/LIFE CYCLE DETA DCA		\$0	Ψ					
DCA/LIFE CYCLE DETA			Ψ	mount in Study	<u>Life</u>	Cycle		
DCA/LIFE CYCLE DETA DCA			Aı	mount in	<u>Life</u> (	<b>Cycle</b> nt in Study:		
DCA/LIFE CYCLE DETA DCA			Aı	mount in	<u>Life</u> (	Cycle		
DCA/LIFE CYCLE DETA DCA			Aı	mount in	Life Amou	<b>Cycle</b> nt in Study:		
DCA/LIFE CYCLE DETA DCA	AILS	Yo	ear Amount	mount in	Life Amou	Cycle nt in Study:		
DCA/LIFE CYCLE DETA DCA Name	AILS	Yo	ear Amount	mount in	Life Amou	Cycle nt in Study:		
DCA/LIFE CYCLE DETA DCA Name	AILS	Yo	ear Amount	mount in	Life Amou	Cycle nt in Study:		
DCA/LIFE CYCLE DETA DCA Name	AILS	Yo	ear Amount	mount in	Life Amou	Cycle nt in Study:		
DCA/LIFE CYCLE DETA DCA Name	AILS	Yo	ear Amount	mount in	Life Amou	Cycle nt in Study:		
DCA/LIFE CYCLE DETA DCA Name	AILS	Yo	ear Amount	mount in	Life Amou	Cycle nt in Study:		

Project	Water Meters Replacement Program						
2020 Capital Request	\$996,700						
<b>Funding Source</b>	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	<b>Total Inventory</b>	2020 F	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 water 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						
Related Projects	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	- revenu	e water lo	oss and customer complaints		



Page 930 **62** 4

Department: ES - Waterworks		\$73,200
Commission: Community & Fire Services  Department: ES - Waterworks		
Department: ES - Waterworks		Asset/Expansion
Department: ES - Waterworks	Useful Life: 10	Pre Approval:
Category	: Minor	Tie ripprovui.
Project Mgr: Mario Puopolo Cost Validation	: Third party estimate	
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ Requirement Validation		
5 □ 6 □ 7 □ 8 □	. Withtipic(specify)	
DETAILED DESCRIPTION (SCOPE OF PROJECT):		
This request is to purchase various new equipment for day to day activities in the Waterworks equipment will assist with hydrant repairs, locating infrastructure and getting more detailed as	-	
BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community		
PROJECT COSTS (\$) 2020 Future Phases		
Cost/Quote: 71,900 0 This request is to purchate (A) \$100 Portable Paral		ient:
Internal Charges: 0 (B) 2 Underground Radi	io detection Devices (\$	(C) Cu
External Consulting: 0 and Groove Machine (\$)		
Sub Total: 71,900 (D) Small Pit Shoring K (E) Hydrant Saver (\$121		
HST Impact: 1 265 Refer to the attachment:	for further details on ea	
Total Project Cost: 73,200 savings of \$14k in 2020 \$28k). All equipment at	1 0 0	ualized savings
SOURCE(S) OF FUNDING (\$)  Components		
Funding Type Budget Analyzer & Radio Cut & Groove Pit Shorii  Devices Machine	ng Kit Hydrant Saver T(	TAL Phases
Waterworks 73,200 17,200 25,450 18,350	12,200 73	3,200
TOTAL FUNDING 73,200	7.	3,200
OPERATING BUDGET IMPACT Personnel Non Personnel Revenues	Expenditures/(Rev	enues)
\$0 -\$14,000 \$0	-\$14,000	
DCA/LIFE CYCLE DETAILS  DCA  Amount in	n <u>Life Cycle</u>	
Name Year Amount Study		
	— Amount in Stu	
	Amount Incl H	ST
		1
	Year in the stu	ady



Page 932**643** 

**Number:** 20268

Project Names G		Project (	Cost:	\$2,685,300
Project Name: Corporate Capital Contingency			New	Asset/Expansion
Commission: Corporate Wide		Useful Life:	0	Pre Approval:
Department: Corporate Wide			O	rio ripprovan
Project Mgr:	Category	:		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation	ı:		
	Requirement Validation	:		
5□ 6□ 7□ 8□				
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
Total Project Cost:	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 Am building 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 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 934 **6 45**Number: 20007

Project Name: Theatre-Courtyard Replacement (Upper &	(Lowen)	Project C	Cost:	\$223,900	
Commission: Development Services	Lower		Repa	ir/Replace	
Department: Theatre	U Category:	Jseful Life: Major	25	Pre Approval:	
Project Mgr: Andrew Rosenfarb  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:		Third party estimate Condition assessment		
5 ☐ 6 ☐ 7 ☐ 8 ☐ DETAILED DESCRIPTION (SCOPE OF PROJECT):	requirement variation.	Condition as	330331110		
Remove interlock brick from the theatre's main entrance and 2 cour and replace with concrete. Existing interlock was installed during the	-		nd Unio	onville High School	

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

<u>2020</u>	<b>Future Phases</b>
200,000	0
0	0
20,000	0
220,000	0
3,872	0
223,900	0
	200,000 0 20,000 220,000 3,872

#### NOTES

This project aims to make the courtyard areas on City owned property more usable & attractive for events and most importantly to fix issues such as unlevelled ground, water drainage issues, missing stones and open ground where trees have been removed. Work would take place in the summer months to have minimal impact on programs. Amount requested is consistent with the 2019 Life Cycle reserve study update.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			Entono
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)	
	\$0	\$0	\$0	\$0	

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

<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name	Year	ar 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 936 62857

20008 Number:

Dunient Names (IV)	,	. 6 1 1 1				Project (	Cost:	\$290	0,700
Project Name: Theatre-I		Keturbish	ment				Repa	ir/Replac	ce
Commission: Developme	ent Services				1	Useful Life:	10	Pre Ar	proval:
Department: Theatre					Category:		10	11011	, provari
Project Mgr: Andrew Ro	osenfarb								
Ward(s): $CW \bigcirc 1 \square 2 \square 3 \square 4 \square$				Cost Validation: External peer review  Requirement Validation: Condition assessment					
5	6□ 7□ 8□			Require	ment validation:	Condition a	ıssessme	nt	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT)	):						
Redesign & refurbishment o ixtures, toilets, partitions, n	-	_	-		-				plumbing
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Exception	onal Servic	es by Exceptional	People			
PROJECT COSTS (\$)	2020	Future I	Phases	NOTE	_				
Cost/Quote:	245,700		0		arbished over 12 their age and sev				
Internal Charges:	0		0		g rooms are used				
External Consulting:	40,000		0		he world and me				
Sub Total:	· · · · · · · · · · · · · · · · · · ·	-	0		re one of the only of Markham. T				
HST Impact:	285,700 5,028		0		better serve our				
Total Project Cost:	290,700		0	— consistent with the 2019 life cycle reserve study update.					
=	270,700								
OURCE(S) OF FUNDING (\$)				Components					
unding Type	<u>Budget</u>						T	OTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	290,700		0	0	0	(	0	0	0
TOTAL FUNDING	290,700							0	0
	NDA CEE Per	rsonnel	Non Per	sonnel	Revenues	Expenditu	res/(Re	venues)	
OPERATING BUDGET I	MPACT	\$0	\$(	)	\$0		\$0		
OCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Yea	ear Amount Study		Amount in Study: 1,1		1,100,900	
							int Incl l	• =	290,700
DG1 11 7:3 7	D 11.101	,		• ,		rear	in the s	ıuuy	2020
DCA and/or Life Cycle	-								
2019 life cycle includes (\$42k), Dressing Room Equipment & Maint. (\$2 due to the deferral of the	Refurbishment (\$2 20k). Amount avail	91k), Cour able in 202	tyard Rep 20 life cyc	placement le is \$1,1	(\$224k), Parking 11k. Amount rec	g Lot Swing Quested is \$79	Gates (\$ 97k. Dif	15k), Sta fference i	ge is primarily

assessment.



Page 938 **6 4**5

Number:	20009
---------	-------

		Project C	Cost:	\$10,200
Project Name: Theatre-HVAC Quantity Survey  Commission: Development Services  Department: Theatre  Project Mgr: Jason Vasilaki & Andrew Rosenfarb  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □  5 □ 6 □ 7 □ 8 □	Category: Cost Validation: Requirement Validation:	Third party	30 estimat	
ETAILED DESCRIPTION (SCOPE OF PROJECT): uantity surveyor consultation for the replacement of the Theatre	e's HVAC system scheduled f	or 2021.		
	·			
UILDING MARKHAM'S FUTURE TOGETHER: Safe	& Sustainable Community			

PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>
Cost/Quote:	0	1,500,000
Internal Charges:	0	0
External Consulting:	10,000	0
Sub Total:	10,000	1,500,000
HST Impact:	176	26,400
Total Project Cost:	10,200	1,526,400

#### NOTES

Recommendation from sustainability & asset management department to engage a professional cost estimation consultant for the HVAC replacement project. The 2021 construction project (current estimate included as future phases) will be adjusted based on the consultant's recommendation.

SOURCE(S) OF FUNDING (\$)		Components					E-4
Funding Type	<b>Budget</b>					<b>TOTAL</b>	<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

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:	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:

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.



Number: 20053

Dualast Massas		D 1	Project Cost:	\$750,200
Project Name:	E-Ticketing and Payment System Platfo	rm Replacement	Rep	air/Replace
Commission:	Corporate Services	J	Jseful Life: 10	Pre Approval:
Department:	ITS	Catalana	Matan	11
Project Mgr:	Michael Killingsworth	Category:	Major	
Ward(s):	CW ✓ 1 □ 2 □ 3 □ 4 □		Other(specify in N	
	5 🗆 6 🗆 7 🗆 8 🗆	Requirement Validation:	Other(specify in N	Votes)

#### **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	

#### **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			Eutuma
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	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DRAITING BODGET INTERCE	\$0	\$75,000	\$0	\$75,000	

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 942 **6 53**Number: 20060

1 2 11 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1					
Ducient Name: E 4	1.4	Project (	Cost:	\$183,200	
Project Name: Enterprise Scheduling Software So	<u>Diution</u>		New	Asset/Expansion	
Commission: Corporate Services		Jseful Life:	5	Pre Approval:	
Department: <u>ITS</u>			3	тте търгочи.	
Project Mgr: Ned Sirry	Category:	Major			
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Cost Validation: Third party of			
	Requirement Validation:	Other(speci	fy in Notes)		
5 🗆 6 🗆 7 🗆 8 🗆	1	(-T			
DETAILED DESCRIPTION (SCOPE OF PROJECT)	:				
A scheduling software solution would allow for a streamling weekly, bi-weekly, monthly schedules for Citywide us taffing resources across the City. This would be an enterpent planned intergration into existing HRIS systems (ADI tewardship of Money & Resources. This would increase	ses. It would ensure appropriate coverise solution with provisions to meet P). This project supports the City's st	rage and sup requirement rategy under	port the	e allocation of Il BU's that require it	
te war aship of money a resources. This would increase	customer sunstaction, operational ex	continuo, une	a starr c	ingugernent.	

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	180,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	180,000	0
HST Impact:	3,168	0
Total Project Cost:	183,200	0

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

#### NOTES

Stewardship of Money & Resources

Several BU's have made requests for a scheduling software solution for their individual area - this would result in multiple point solutions, make support difficult, and result in muliple integration points. An Enterprise solution consolidates the point solutions into a corporate standard ensuring consistency across the City of Markham, a single support point, and single integration point with HRIS systems. ADP consultancy is expected for integration needs. (160K software + 20K integration)

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	183,200	0	0	0	0	0	0
TOTAL FUNDING	183,200				_	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OFERATING BUDGET IVITACE	\$0	\$15,000	\$0	\$15,000
DCA/LIFE CYCLE DETAILS				
DCA			A mount is	n Lifa Cycla

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



Page 944**657** 

Duois at Massas	D 1 . T	41.14B					Project (	Cost:	\$490	,600	
_		ot Light Replac	ement					Repa	air/Replac	e	
Commission: C	Corporate Se	ervices				1	Useful Life:	25	Pre Ap	proval: 🗸	•]
Department: A						Category:			P.		
Project Mgr: <u>I</u>	Khwaja Wak	er			C	•		or rossio	***		
Ward(s): C	w <b>✓</b> 1□	2□ 3□ 4□				ost Validation:					—
	5 🗌	6□ 7□ 8□			Requireme	ent Validation:	Condition a	issessin	ent		_
ETAILED DES	SCRIPTION	N (SCOPE OF P	ROJECT)	) <b>:</b>							
oles for replacen lumination stand eplaced through t	nent are iden lards for safe this program	nent of the parking atified through and tety and liability. P a. FUTURE TOGI	other programmer of the progra	ram (Parki extures are	ng Lot ligh audited on	t Inspection) th	at occurs eve	ery 5 ye	ars to mee	et	
	KKIIAWI S	TOTOKE TOO	eriiek.	S to wards	p 01 1/10110	, contessures					
ROJECT COS	TS (\$)	2020	Future 1	Phases	NOTES	<del></del>					
Cost	/Quote:	472,100		0		Citywide parki nd cable replac					
Internal C	-	10,200		0		nternal Chargel		WIIIIKE	11 1VIIIIS C	C (1901)	
External Con	_	0		0		equested is con	sistent with 2	019 Lit	fe Cycle R	eserve	
	_				Study.						
	b Total:	482,300		0 0							
Total Projec	Impact:	8,309	-								
Total I Tojec	=	490,600		<u> </u>							
OURCE(S) OF	FUNDING	(\$)			Com	ponents				E-4	
unding Type		<u>Budget</u>		lot light In	ternal Chargeba	<u>ek</u>		]	<u>rotal</u>	Future Phases	_
perating Funded L	ife Cycle	490,600	480,	400	10,200	0	(	) 4	90,600		0
TOTAL FUND	ING	490,600						4	190,600		0
		Per Per	rsonnel	Non Pers	sonnel	Revenues	Expenditu	res/(Re	evenues)		
<u> PERATING B</u>	<u>UDGET IM</u>	<u>IPACT</u>	\$0	\$0		\$0	•	\$0	ŕ		
CA/LIFE CYC	LE DETAI	LS	Ψ-0			Ψ 0		Ψ0			
<u>DCA</u>						Amount in	Life	Cycle			
Name				Year	· Amoun			•	tuden 1	002 200	7
								int in S	•	,903,300	]
								int Incl		490,600	
							Year	in the	study		
DCA and/or	Life Cycle: l	Explain if there is	a change	in the year	and/or cos	t:					
\$20.4K, Bldg	. Condition	20 is \$1.778M of 3 Audit \$144K, Bld pplement \$158K.									



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\$248,900

20117 **Number:** 

<i>y</i> <u>Co</u>	rnen tata r	'arking (tar	age Rehahilitat	tion Phase 1 of 2			,
a ~				AVAI A MADO I UI M		New Asset	/Expansion
Commission: Co	-			,	Useful Life:	25 Pre	Approval: 🗹
Department: Rec				Category:	Maior		**
Project Mgr: Bo				Cost Validation		er review	
Ward(s): CW	□ 1□ 2□	3 □ 4 □		Requirement Validation:			
	5 🗸 6 🗆	7 8		requirement vandation.	Condition	2550551110110	
DETAILED DESC	RIPTION (S	COPE OF PI	ROJECT):				
to determine the bes	t solution to a C.C. Parking ration.	ddress the issu Garage. Phase	ue which could ince 2 will be constru	Il C.C. parking garage. Phas clude the design for a single action, which will include real.  & Sustainable Community	storey roof s	tructure above	e the current P3
	1 (4)	020	E ( DI	NOTES			
PROJECT COSTS	_	<u>020</u>	Future Phases	Due to space and parking			
Cost/Q		20,000	2,054,000	parking structure that sup			
Internal Cha	•	25,000	205,400	In 2018, the parking gara existing joints in its preci			
External Consu	lting:	200,000	0	significant damage to the	traffic toppi	ng at the P3 le	evel. This
Sub T	Total:	245,000	2,259,400	project includes two phase			
Total Project Costs			(Investigation and Designation (Construction) will be				
			2,295,600	preliminary and may cha			
SOURCE(S) OF FU	UNDING (\$)			Components			
Funding Type		Budget	Consulting	<u>Chargeback</u> <u>Permit</u>	Fees Pe	ermit Fees TOTA	Future Phases
Тах		248,900	203,520	25,028 20,352	-	0 248,900	2,295,600
TOTAL FUNDIN	1G =	248,900				248,90	2,295,600
ODED A TIMO DI II		CT Per	sonnel Non P	Personnel Revenues	Expenditu	res/(Revenue	es)
OPERATING BUI	DGET IMPA	<u>.C1</u>	\$0	\$0 \$0		\$0	
DCA/LIFE CYCLI	E DETAILS						
			<b>T</b> 7	Amount in	<u>Life</u>	Cycle	
<u>DCA</u>			Y	ear Amount Study			
<u>DCA</u> Name					— Amoi	unt in Study:	
				<u> </u>		unt in Study:	
				·	Amou	int Incl HST	
Name			a change in the ye	,	Amou	-	



Page 948 **659** 

D 1 (N)						Project (	Cost:	<b>\$18,</b>	100
Project Name: <b>Heintzm</b> :		Kefinishing	9				Repair	Replace	e
Commission: Communit	y & Fire Services				I	Jseful Life:			oroval: 🗹
Department: Recreation					Category:		12	110 11p	510 vui.
Project Mgr: Martin Bar	rrow		<u></u>	Cos	at Validation:		rde.		
Ward(s): $CW \square 1$	2 3 4 4				t Validation:			<del></del>	
5 🗆	□ 6□ 7□ 8□			Requiremen	t vanuation.	Condition	188688111611	ι	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):							
his project is to sand and r nd floor, and Grooms Roo tractive to customers, staf	m at Heintzman Ho f recommends refur	use. In order	er to present floor. The	rve the floor ir will be 4,9	's appearance 000 sq ft of flo	and continu	e to make		
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & Su	stainable Cor	nmunity				
ROJECT COSTS (\$)	2020	Future P	hases	NOTES	1.07		1 11 40-	0	
Cost/Quote:	17,800				wood floorii an house. Th				
Internal Charges:	0				award plus in				
External Consulting:	0		0						
Sub Total:	17,800		0						
HST Impact:	313		$\frac{0}{0}$						
Total Project Cost:	18,100		0						
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Comp	onents				Future
unding Type	<b>Budget</b>						<u>TO</u>	TAL	Phases
perating Funded Life Cycle	18,100		0	0	0		0	0	0
TOTAL FUNDING	18,100							0	0
	Pe	rsonnel	Non Perso	onnel R	evenues	Expenditu	res/(Reve	enues)	
PERATING BUDGET	<u>IMPACT</u>	\$0	\$0		\$0	<b>F</b>	\$0		
CA/LIFE CYCLE DETA	AILS	Ψ σ					Ψ σ		
<u>DCA</u>					Amount in	Life	Cycle		
Name			Year	Amount	Study		ant in Stud	1	58,800
								•	
							int Incl HS		18,100
						Year	in the stu	dy	2020
DCA and/or Life Cycle	e: Explain if there is	s a change in	the year a	and/or cost:					
Life Cycle includes: Bo	oiler \$24k, Fireplace	e \$7.8k (redu	uced from	\$8k), Floor	refinishing \$	19.9k, Kitch	en Stove \$	88.1k	



Page 950**661** 

Number: 20139

			Project Co	ost:	\$597,100
roject Name:	Milliken Mills C.C. Lobby Enhancement			Repair	/Replace
Commission:	Community & Fire Services	Ţ	Jseful Life:	15	Pre Approval:
=	Recreation Services Ryan Hanna	Category:		13	тте търгочи.
5	CW □ 1 □ 2 □ 3 □ 4 □	Cost Validation:			
	5 □ 6 □ 7 □ 8 🗹	Requirement Validation:	Condition ass	sessmen	<u>t</u>

#### **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.

SOURCE(S) OF FUNDING (S	<u> </u>	Components						
Funding Type	<u>Budget</u>	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				<u>-</u>	70,500		

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	<b>Expenditures/(Revenues)</b>	
GI LANTING DED GET INTINCT	\$0	\$0	\$0	\$0	

#### DCA/LIFE CYCLE DETAILS

DCA Norma	Year		Amount in	Life Cycle		
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 952**663** 

Desirat Name D	T. 1.1. D	4 D. J.			Project (	Cost:	\$250,600
Project Name: Recreation		ect Replacement				Repair/	Replace
Commission: Community				1	Jseful Life:	10	Pre Approval:
Department: Recreation				Category:	Minor		11
Project Mgr: Ryan Hann	ıa		C	ost Validation:		estimate	
Ward(s): $CW \square 1$	2 3 4			nt Validation:			<u> </u>
5 🗸	6 ✓ 7 □ 8 □		Requireme	iit vanuation.	Condition a	550551110110	•
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
This project is to replace lig change rooms at Centennial					change room	at Cornell	C.C, the pool
BUILDING MARKHAM	S FUTURE TOG	ETHER: Safe &	Sustainable Co	ommunity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES		0.1.11.1.1		
Cost/Quote:	246,300	0					replacement is nnual cost savings
Internal Charges:	0	0					ngus Glen \$33,562
External Consulting:	0	0					vill be : Centennial
Sub Total:	246,300	0					2 for a total of ll 3.3 yrs, Angus
HST Impact:	4,335	0	Glen 4.9 yı				staff award plus
Total Project Cost:	250,600	0	inflation.				
=	230,000	<u>U</u>					
SOURCE(S) OF FUNDING	G (\$)		Com	ponents			
Funding Type	<u>Budget</u>	Cornell	Centennia	d Angus (	Glen Ping	le House <b>TO</b>	
Operating Funded Life Cycle	250,600	47,590	15,000	151,200	36,810	250,	,600 0
TOTAL FUNDING	250,600					250	,600 0
	Per Per	rsonnel Non Pe	rsonnel	Revenues	Expenditu	es/(Reve	nues)
OPERATING BUDGET I	MPACT	\$0 -\$33	,623	\$0	-\$3	33,623	
DCA/LIFE CYCLE DETA	AILS	· ·		<u> </u>	<u> </u>		
<u>DCA</u>				Amount in	Life	Cycle	
Name		Yea	ar Amoun	t Study		nt in Stud	ly: 2,470,400
						nt Incl HS	
					Year	in the stud	dy 2020
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or cost	:			
Life Cycle Statement: C	Cornell \$47,590, Cen	ntennial \$15,000, A	ngus Glen \$1	51,200, Pingle	e House \$36,8	310.	



Number:	20176
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Declared Manager VIII.		Project C	ost:	\$2,796,600
Project Name: Library Collections			Repa	ir/Replace
Commission: Community & Fire Services	Ţ	Useful Life:	7	Pre Approval:
Department: Markham Public Library	Category:	Annual		
Project Mgr: <u>Catherine Biss</u>	<i>5</i> ,		,	
Ward(s): $CW \checkmark 1 \square 2 \square 3 \square 4 \square$	Cost Validation:	Recent awa	rds	
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.

**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			Eutumo
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)	
	\$0	\$0	\$0	\$0	

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

DCA N	Year Amount	Amount in	Life Cycle	
Name	1 cai 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.



Page 956 667

Useful Life: ry: Major on: Third party on: Visual insp	estimate	Approval:	
ry: Major on: Third party	estimate	Approval:	
on: Third party			
l reduce residen	nts complaints	which	
imately 100 000	) street trees	This program	
through contracted services. Once the 70,000 trees have b			
3. Currently, the	e tree inventor	ry is not in a	
backlog led to	this proactive	approach to	
		— Enture	
	TOTA	Future L Phases	
0	0 (	0 2,035,20	
		2,035,20	
Expenditu	res/(Revenue	es)	
\$1	50,000		
	Cycle		
—— Amou	unt in Study:		
Amor	int Incl HST		
111100			
	in the study		
i : 3	imately 100,000 street tree prun vices. Once the 30,000 trees wil et, which will r 3. Currently, the backlog led to    Expenditu  \$1  in Life  Amou	Expenditures/(Revenue \$150,000  Life Cycle  Amount in Study:	



Page 958 (200

Pre Approval:

	2020 DDO IECT EUNDING DEOUEST E	$\Omega DM$	-		UU.
MARKHAM	2020 PROJECT FUNDING REQUEST F	OKM	Number:	20209	
Project Name: Pathway	s Resurfacino	Proj	ect Cost:	\$139,800	
			Repair	Replace	
Commission: Communit	y & Fire Services				

Department: Operations - Parks Category: Minor Project Mgr: Scott Grieve Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s):

Requirement Validation: Visual inspection 

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

Paving and repairs of pathways at various parks and locations. These locations are prone to wear and tear and washouts following heavy rain and flooding. Paving will help to alleviate this problem. Locations will be assessed and determined based on condition assessment in spring. Staff will investigate environmental options for future considerations.

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.

Useful Life: 15

There is no substantial backlog and the pathways are in a state of

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

SOURCE(S) OF FUNDING	(\$)		Compone	ents			Enturo
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	0

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

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

<u>DCA</u>	1 mount m		
Name	Year Amount	Study	- Amount in Study: 139,800
			Amount Incl HST 139,800
			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 0.1 2.10 0 j 0.00 2.1p 1.11 1.1 1.10	22 is a change in the year and of east.		



Project Name: Playstructure Replacement

# 2020 PROJECT FUNDING REQUEST FORM

Page 960 6 78

\$841,900

Number: 20210

<del></del>								Repair/Repl	ace
Commission: Co	mmunity	& Fire Services				Ţ	Jseful Life:	17 Pre A	Approval:
Department: Op						Category:		1,	
Project Mgr: Sco	ott Griev	e			C.	• •		. 1.	
Ward(s): CW	<b>✓</b> 1	2 🗆 3 🗆 4 🗆				st Validation:			
	5 🗌	6□ 7□ 8□			Requiremen	nt Validation:	Condition a	ssessment	
DETAILED DESC	CRIPTIO	N (SCOPE OF P	ROJECT	):					
Replacement of play CAN/CSA-Z614-07 BUILDING MAR	7. Childre	n's Playspaces and	Equipmen	nt"). There		tions to be rep			
					NOTEC				
PROJECT COSTS	<u>S (\$)</u>	<u>2020</u>	<b>Future</b>	<u>Phases</u>	NOTES Locations a	re subject to c	change based	on condition a	ssessment
Cost/Q	uote:	827,300						ased on life cy	
Internal Cha	arges:	0						Funding may	be reallocated
External Consu	ılting:	0				omponents of		ompletion of t	he 2020
Sub 7	гotal:	827,300				sets are in a st			HC 2020
HST Im	_	14,560		0	Milliken M	ills playgroun	d structure w	ill be accelerat	
Total Project	_	841,900				th the Millike 2021 from 20		erized surface v	which has been
	=	011,500						2010 Life C	vela Rasarva
SOURCE(S) OF F	UNDING	<del>G (\$)</del>			Comp	onents			Endran
Funding Type		<u>Budget</u>						TOTAL	Future Phases
Operating Funded Life	e Cycle	841,900		0	0	0	(	0	0
TOTAL FUNDIN	NG	841,900						0	
OPERATING BU	рсет п	MDA CT Per	rsonnel	Non Pers	onnel F	Revenues	Expenditu	res/(Revenues	)
OF EKATING DU	DGETT	WIFACI	\$0	\$0		\$0		\$0	
DCA/LIFE CYCL	E DETA	<u>ILS</u>							
<u>DCA</u>						Amount in	<b>Life</b>	Cycle	
Name				Year	Amount	Study	— Amou	nt in Study:	841,900
								nt Incl HST	
								L T	841,900
							Year	in the study	2020
DCA and/or Li	ife Cycle:	Explain if there is	a change	in the year a	and/or cost:				



Page 962**673**Number: 20228

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

Hire a consultant for the management of the German Mills Meadow and Natural Habitat includes condition assessement, monitoring systems to ensure that appropriate protection is provided to abutting properties and German Mills Creek. This request is to hire a consultant to monitor for 3 years (2020-2023) to ensure methane gas concentrations are below MOE (Ministry of Environment) compliance levels and German Mills Creek is not adversely affected by the leachate.

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

MOTEC

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	324,700	0
Sub Total:	324,700	0
HST Impact:	5,715	0
Total Project Cost:	330,400	0

NOTES
This project is required every 3 years. 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	330,400	0	0	0	0	0	0
TOTAL FUNDING	330,400				=	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:	330,400
			Amount Incl HST	330,400
			Year in the study	2020
OCA and/or Life Cycle: Explain if there	e is a change in the year and/or co	st:		



Page 964**675** 

Dania at Massas, Ct. 419 1		D 1 4 (T)	7 1 \$7911 \		Project C	ost: \$2,	190,800
Project Name: Streetlight		Replacement (V	arley Village)			Repair/Rep	lace
Commission: Communit	y & Fire Services			U	seful Life:	60 Pre	Approval: 🔽
Department: ES - Infras							- IPPIO (MI
Project Mgr: Prathapan	Kumar		Category: Major Cost Validation: Recent awards				
Ward(s): $CW \square 1 \square 2 \square 3 \checkmark 4 \square$				=			
5	□ 6□ 7□ 8□		Requirement V	andation:	Condition as	sessment	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
Replacement of aged under attached map).  BUILDING MARKHAM			ard galvanized sh Sustainable Comm		oles in Varley	Village Are	a (refer to
			NOTES				
PROJECT COSTS (\$)	<u>2020</u>	<b>Future Phases</b>	This project inc	cludes repla	acement of ag	ed undergroi	and streetlight
Cost/Quote:	1,790,957	0	cables and non-				poles (approx.
Internal Charges:	0	0	120-140 poles Unit cost is cor				on
External Consulting:	362,000	0	Amount reques				
Sub Total:	2,152,957	0	Study Update.				
HST Impact:	37,892	0	Energy savings	due to LEI	D fixtures is S	67,260/year.	
<b>Total Project Cost:</b>	2,190,800	0					
SOURCE(S) OF FUNDIN	<u>G (\$)</u>		Compone	ents			- E4
Funding Type	<u>Budget</u>	$\underline{Design + CA}$	Construction			TOTAL	Future L Phases
Operating Funded Life Cycle	2,190,800	368,371	1,822,429	0	0	2,190,800	0
	2,190,800					2,190,800	0
TOTAL FUNDING							
	Pei	rsonnel Non Pe	ersonnel Revo	enues	Expenditur	es/(Revenue	<u> </u>
	Pei			enues	•	•	s)
OPERATING BUDGET	IMPACT Per				•	es/( <b>Revenue</b>	s)
OPERATING BUDGET	IMPACT Per		,260 \$	60	-\$7	,260	s)
OPERATING BUDGET	IMPACT Per		,260 \$		-\$7	,260 Cycle	
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	IMPACT Per	\$0 -\$7,	,260 \$	mount in	-\$7 <u>Life (</u> — Amour	,260  Cycle  It in Study:	2,190,900
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	IMPACT Per	\$0 -\$7,	,260 \$	mount in	-\$7  Life (  Amoun	,260  Cycle  It in Study: t Incl HST	2,190,900
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	IMPACT Per	\$0 -\$7,	,260 \$	mount in	-\$7  Life (  Amour	,260  Cycle  It in Study:	2,190,900
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	IMPACT Per	\$0 -\$7,	ar Amount A	mount in	-\$7  Life (  Amour	,260  Cycle  It in Study: t Incl HST	2,190,900 2,190,900
OPERATING BUDGET TO THE CYCLE DETANGE DCA Name  DCA and/or Life Cycle These streelight poles a	Per IMPACT  AILS  e: Explain if there is and cables were original cables.	Yes  a change in the yes inally scheduled for	A Amount  Ar Amount  ar and/or cost: r replacement between	mount in Study	Life ( Amoun Amoun Year i	,260  Cycle  It in Study:  t Incl HST  In the study	2,190,900 2,190,900 2026
OPERATING BUDGET :  DCA/LIFE CYCLE DET / DCA Name  DCA and/or Life Cycle	Per IMPACT  AILS  e: Explain if there is and cables were original cables.	Yes  a change in the yes inally scheduled for	A Amount  Ar Amount  ar and/or cost: r replacement between	mount in Study	Life ( Amoun Amoun Year i	,260  Cycle  It in Study:  t Incl HST  In the study	2,190,900 2,190,900 2026
OPERATING BUDGET TO THE CYCLE DETANGE DCA Name  DCA and/or Life Cycle These streelight poles a	Per IMPACT  AILS  e: Explain if there is and cables were original cables.	Yes  a change in the yes inally scheduled for	A Amount  Ar Amount  ar and/or cost: r replacement between	mount in Study	Life ( Amoun Amoun Year i	,260  Cycle  It in Study:  t Incl HST  In the study	2,190,900 2,190,900 2026
OPERATING BUDGET TO THE CYCLE DETANGE DCA Name  DCA and/or Life Cycle These streelight poles a	Per IMPACT  AILS  e: Explain if there is and cables were original cables.	Yes  a change in the yes inally scheduled for	A Amount  Ar Amount  ar and/or cost: r replacement between	mount in Study	Life ( Amoun Amoun Year i	,260  Cycle  It in Study:  t Incl HST  In the study	2,190,900 2,190,900 2026
OPERATING BUDGET TO THE CYCLE DETANGE DCA Name  DCA and/or Life Cycle These streelight poles a	Per IMPACT  AILS  e: Explain if there is and cables were original cables.	Yes  a change in the yes inally scheduled for	A Amount  Ar Amount  ar and/or cost: r replacement between	mount in Study	Life ( Amoun Amoun Year i	,260  Cycle  It in Study:  t Incl HST  In the study	2,190,900 2,190,900 2026



Project Name: Structures Rehabilitation (5 Structures) - Design & Const.

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\$607,200

Number:	20245
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Repair/Replace

Commission: Community	y & File Services			T	Icoful Lifo:	15 Dro A	nnroval:	
Department: ES - Infrastructure			Useful Life: 15 Pre Approval:					
Project Mgr: Prathapan Kumar			Category: Major					
Ward(s): $CW \square 1$	2 3 4		Cost Validation: Multiple(specify)					
5 🗸	6 7 8		Requiremen	t Validation:	Condition as	ssessment		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
Design and construction for		· · · · · · · · · · · · · · · · · · ·	rian bridges ar	nd 1 culvert).	P005: Pomon	a Mills Park 95	m W/Park	
Brook Rd; P012: Markham Toogood Pond 140m S/ No	Civic Centre 15m V	V/Warden Ave; P0	33: Apple Cree	k North Park	60m NW/ H	oodview Ct.; Po	091:	
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Con	mmunity				
PROJECT COSTS (\$)	2020	Future Phases	NOTES This project	includes robe	hilitation of	5 structures (P0	05 D012	
Cost/Quote:	446,700	0				onsible for prev		
Internal Charges:	0	0	maintenance	on bridges/c	ulverts such a	as minor gradin	g, patching,	
External Consulting:	150,000	0		ridge approaci ile Env. Servi		s, and siltation i	removal from	
Sub Total:	596,700	0	inspection/r	ehabilitation a	and replaceme	ent.		
HST Impact:	10,502	0	Cost Validation: Recent award and external reviews.				acamus Ctuder	
Total Project Cost:	607,200	0	Amount requested is consistent with 2019 life Cycle reserve Stu Update.					
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			Future_	
Funding Type	<b>Budget</b>	$\underline{Design + CA}$	Construction			<b>TOTAL</b>	<u>Phases</u>	
runung Type	<u> </u>							
Operating Funded Life Cycle	607,200	152,640	454,560	0	C	607,200	0	
		152,640	454,560	0	C	607,200	0 0	
Operating Funded Life Cycle	607,200 607,200	rsonnel Non Pe	rsonnel R	evenues	Expenditur	607,200 res/(Revenues)		
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET 1	607,200 607,200 Per		rsonnel R		Expenditur	607,200		
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA	607,200 607,200 Per	rsonnel Non Pe	rsonnel R	evenues \$0	Expenditur			
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA	607,200 607,200 Per	rsonnel Non Pe	rsonnel R	evenues \$0	Expenditur <u>Life</u>	607,200 res/(Revenues) \$0  Cycle	0	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA	607,200 607,200 Per	rsonnel Non Pe \$0 \$	rsonnel R	evenues \$0	Expenditur <u>Life</u>			
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA	607,200 607,200 Per	rsonnel Non Pe \$0 \$	rsonnel R	evenues \$0	Expenditur  Life  Amou	607,200 res/(Revenues) \$0  Cycle	0	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	607,200 607,200 Per	rsonnel Non Pe \$0 \$	rsonnel R	evenues \$0	<b>Life</b> Amou	ces/(Revenues) \$0  Cycle  nt in Study:	607,200	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA	607,200 607,200 Per  AILS	rsonnel Non Pe \$0 \$ Yes	rsonnel R 0 ar Amount	evenues \$0	<b>Life</b> Amou	ces/(Revenues) \$0  Cycle nt in Study:  Interpretation of the content of the conte	607,200 607,200	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	607,200 607,200 Per  AILS	rsonnel Non Pe \$0 \$ Yes	rsonnel R 0 ar Amount	evenues \$0	<b>Life</b> Amou	ces/(Revenues) \$0  Cycle nt in Study:  Interpretation of the content of the conte	607,200 607,200	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	607,200 607,200 Per  AILS	rsonnel Non Pe \$0 \$ Yes	rsonnel R 0 ar Amount	evenues \$0	<b>Life</b> Amou	ces/(Revenues) \$0  Cycle nt in Study:  Interpretation of the content of the conte	607,200 607,200	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	607,200 607,200 Per  AILS	rsonnel Non Pe \$0 \$ Yes	rsonnel R 0 ar Amount	evenues \$0	<b>Life</b> Amou	ces/(Revenues) \$0  Cycle nt in Study:  Interpretation of the content of the conte	607,200 607,200	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	607,200 607,200 Per  AILS	rsonnel Non Pe \$0 \$ Yes	rsonnel R 0 ar Amount	evenues \$0	<b>Life</b> Amou	ces/(Revenues) \$0  Cycle nt in Study:  Interpretation of the content of the conte	607,200 607,200	
Operating Funded Life Cycle  TOTAL FUNDING  OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA Name	607,200 607,200 Per  AILS	rsonnel Non Pe \$0 \$ Yes	rsonnel R 0 ar Amount	evenues \$0	<b>Life</b> Amou	ces/(Revenues) \$0  Cycle nt in Study:  Interpretation of the content of the conte	607,200 607,200	



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\$10.868.900

2020 DDO IECT EUNDING DEOUEST EODM			13
2020 PROJECT FUNDING REQUEST FORM	Number:	20252	
Pro	iect Cost:	\$10.868.000	

Project Name:	<b>West Thornhill Flood Control Implement</b>	ation - Ph 3A Cons.	ŭ		Ψ20,000,>00
	<u>-</u>			Repai	r/Replace
Commission:	Community & Fire Services	I	Jseful Life:	100	Pre Approval:
Department:	ES - Stormwater			100	rio rippro van
Project Mgr:	Jawaid Khan	Category:	Major		
Ward(s):	CW □ 1 ♥ 2 □ 3 □ 4 □	Cost Validation:	External pe	er reviev	W
ward(b).		Requirement Validation:	Other(speci	fy in No	ites)
	5 🗆 6 🗆 7 🗆 8 🗆	1	· 1		

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

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).

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

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 (\$)		Components					E4
Funding Type	<b>Budget</b>	<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 Expenditures/(Revenues)		
	\$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)



Page 970 **68 1** Number: **20256** 

					Project C	ost: \$4,	37,100	
Project Name: CI Water	main Rehabilita	tion - Design				Repair/Repl	ace	
Commission: Community	y & Fire Services			ī	Jseful Life:		Approval:	
Department: ES - Water	works			Category:		0 1107	арріоvаі. —	
Project Mgr: Jawaid Kha	an		<b>G</b>			1		
Ward(s): $CW \square 1$	2 3 4				Recent awards			
5 🗆	6 7 8		Requirement	Validation: Condition assessment				
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
Detailed design for rehabilit ttached map). CIPP relining the curb line.								
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe	& Sustainable Com	munity				
PROJECT COSTS (\$)	2020	Future Phases	NOTES This is an ann	1 mmo omom	(Dhasa 2a af	15. anding in	1 2032). Total	
Cost/Quote:	0	5,426,800	CI Watermain					
Internal Charges:	143,000	0	program, 92%	of aged CI	watermain wi	ill be replaced	d with PVC and	
External Consulting:	289,042	0					st is for design	
Sub Total:	432,042	5,426,800	of CIPP relining of 4.2 km (8%) of CI watermain. Construction and contract administration costs (Phase 3b) will					
HST Impact:	5,087	95,512	requested thro					
Total Project Cost:	437,100	5,522,300						
OURCE(S) OF FUNDING	G (\$)		Compo	nents			Freterino	
unding Type	<u>Budget</u>	<u>Design</u>	Internal staff			TOTAL	Future Phases	
Vaterworks	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	MPA CT Per	rsonnel Non l	Personnel Re	venues	Expenditur	es/(Revenues	s)	
A EVATING DANGET I	WIFACI	\$0	\$0	\$0	9	\$0		
OCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>			Amount in		<u>Life Cycle</u>			
Name		Y	Year Amount	Study	– Amour	nt in Study:		
						t Incl HST		
						n the study		
DCA and/or Life C1-	. Evaloin if there is	a ahanga in the	your and/or cost:		1 car 1	n are study		
DCA and/or Life Cycle	. Expiain ii there is	a change in the y	rear and/or cost:					



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\$5,897,500

**Number: 20258** 

	main keniacema	nı-vveçi inarnı				
Project Name: CI Water			<u> </u>	R	epair/Replace	e
Commission: Community			Ţ	Jseful Life: 90	Pre Ap	oroval:
Department: ES - Water			Category:	Maior	1.	
Project Mgr: Jawaid Kha			Cost Validation:			
	2 3 4		Requirement Validation:			
5 🗆	6 7 8		requirement variation.	Condition asses		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):				
Replacement of cast iron (Cl map). As part of the cast iron will be replaced with the PV BUILDING MARKHAM'	n watermain replace C watermain (1.8 k	ement program, age m) with a service l	ed cast iron watermains (cur			
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	5,600,000	0	Total CI watermain inver			:
Internal Charges:	3,000,000	0	All CI watermain will be backlog in the watermain			C16 18 110
External Consulting:	195,497	0		_ 1	-	
Sub Total:	· · · · · · · · · · · · · · · · · · ·	0				
HST Impact:	5,795,497 102,001	0				
Total Project Cost:	5,897,500	0				
=	3,837,300					
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Components			<u>Future</u>
Funding Type	<b>Budget</b>	Construction	<u>CA</u>		TOTAL	Phases
Waterworks	5,897,500	5,698,562	198,938 0	0	5,897,500	0
TOTAL FUNDING	5,897,500			=	5,897,500	0
OPERATING BUDGET I	MPACT Per		ersonnel Revenues 0 \$0	Expenditures/0	(Revenues)	
		,	ΨΨ	40		
DCA/LIFE CYCLE DETA	<u>ILS</u>					
DCA/LIFE CYCLE DETA DCA	<u>AILS</u>		Amount in	Life Cyc	e <u>le</u>	
	ILS	Yes		•		
<u>DCA</u>	ILS	Yes		— Amount is	n Study:	
<u>DCA</u>	ILS	Ye		— Amount in	n Study:	
<u>DCA</u>			ar Amount Study	— Amount is	n Study:	



### 2020 PROJECT FUNDING REQUEST FORM

Page 974**685**Number: 20265

				Project C	ost: \$15,	300
roject Name: Wastewat	er System Instru	ıments - Replace	ement		Repair/Replace	e
Commission: Community	& Fire Services		1	Useful Life:		proval:
Department: ES - Watery	works		Category:		6 Pre Ap	provar. <u>—</u>
Project Mgr: Henk Bouh	uyzen				•	
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆		Cost Validation:			
5 🗆	6□ 7□ 8□		Requirement Validation:	Other(specif	y in Notes)	
ETAILED DESCRIPTIO	N (SCOPE OF PI	ROJECT):				
o replace 3 of 5 uninterrupt						
rindows Operating systems roducing or supplying any s				d by Microsof	t in 2020 and wi	II not be
		1 2 7				
UILDING MARKHAM'S	S FUTURE TOGE	ETHER: Steward	ship of Money & Resources			
ROJECT COSTS (\$)	2020	<b>Future Phases</b>	NOTES			
Cost/Quote:	15,000	0	The remaining 2 UPS do condition assessment.	not require re	placement based	on
Internal Charges:	0	0	condition assessment.			
External Consulting:	0	0				
Sub Total:	15,000	0				
HST Impact:	264	0				
Total Project Cost:	15,300	0				
=						
OURCE(S) OF FUNDING	<u>. (\$)</u>		Components			<u>Future</u>
inding Type	<u>Budget</u>	<u>IPCs</u>	<u>UPS units</u>		<b>TOTAL</b>	Phases
aterworks	15,300	9,160	6,140 0	0	15,300	0
TOTAL FUNDING	15,300				15,300	0
PERATING BUDGET IN	MPACT Per	sonnel Non Per	rsonnel Revenues	Expenditur	es/(Revenues)	
		\$0 \$0	\$0		\$0	
CA/LIFE CYCLE DETA	ILS					
<u>DCA</u> Name		Yea	Amount in r Amount Study	<u>Life (</u>	<u>Cycle</u>	
Name		Tea	Amount Study	— Amour	nt in Study:	
				Amoun	t Incl HST	
				Year i	n the study	
DCA and/or Life Cycle:	Explain if there is	a change in the year	r and/or cost:			

# Project Description		Takal	T	1:6.6	DC -	DC -		Description of Other Funding
		Total	Tax	Life Cycle	Reserve	Developer	Other	
rojects Under Consideration								
evelopment Services								
Economic Development								
20001 Markham Economic Strategy		237,800					237,800 N	Ion DC-Growth
	Economic Development	237,800	-	-	-	-	237,800	
Culture 20002 Culture Public Art Master Plan Implementation Phase 1 of 5		249,300	45,000				204 200 T	ublic Art Acq. Res. Fund
20002 Culture Fublic Art Waster Fran Implementation Frase 1 of 5	TOTAL C 1	249,300	45,000				204,300 P	ublic Aft Acq. Res. Fulld
	TOTAL Culture	249,300	45,000	-	-	-	204,300	
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			N	Note 1
20008 Theatre-Dressing Room Refurbishment		250,700		250,700			N	Jote 2
20010 Theatre-Parking Lot Swing Gates		15,300		15,300				
20011 Theatre-Stage Equipment & Maintenance		20,000		20,000				
20012 Theatre-Theatrical Lighting Fixture Replacement		195,400		195,400				
	TOTAL Theatre	727,500	-	727,500	=	=	=	
Arts Centres								
20013 Exhibition Galleries & Programs Maintenance		41,700		41,700				
20013 Exhibition Garieries & Frograms Maintenance 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 - 8	0 % Build. Fees, 20% Dev. Fees
20013 Consolidated Zoning By-Law - LPA1 Defense and Refinement 20016 Consultant Studies		92,000			82,800			Development Fees
20017 Consultant Studies  20017 Designated Heritage Property Grant Program		30,000			02,000			Ieritage Reserve
20017 Designated Heritage Froperty Grant Frogram  20018 Heritage Façade Improvements/Sign Replacement		20,000	20,000				20,000 1	G
20019 Housing Summit		20,000	.,		18,000		2,000 Г	Development Fees
20020 Ontario Heritage Conference Host May 2020		20,400	20,400		-,,,,,		,	1
20021 Planning & Design Staff Salary Recovery		669,300	,		669,300			
20022 York Region Employment Survey		39,000			35,100		3,900 I	Development Fees
	TOTAL Planning	1,411,900	40,400	-	805,200	-	566,300	
Dosian								
Design		8,875,400			7,987,860		887 540 E	ark Cash-in-Lieu
20024 Box Grove Community Park - Construction		9,329,100			8,396,190		,	ark Casn-ın-Lieu ark Cash-in-Lieu
20025 Cornell Community Park - Construction		9,329,100			0,390,190		932,910 F	air Casii-iii-Licu

# 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	

# Project Description		Takal	T	Life Cont.	DC -	DC -	Description of Other Funding
		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 Projec	ts	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 Projects	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
mmunity & 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			
20092 Rapid Intervention Rescue Packs Replacement		8,700		8,700			
20093 Replacement of Equipment due to Staff Retirements		95,300		95,300			
20094 Rescue Equipment - Powered Hydraulics Replacement		93,500		93,500			

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# Project Description				DC -	DC -		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				
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			
	Recreation Rubber Floor Replacement	171,000		171,000			
20163	Recreation Security System Replacement	457,200		457,200			
	Recreation Sound System Replacement	50,000		50,000			
	Recreation Tables and Chairs Replacement	54,700		54,700			
	Rouge River C.C. Pump and Exhaust Fan Replacement	24,900		24,900			
	Thornhill C.C. Filter Spa Replacement	10,000		10,000			
	Thornhill C.C. Rink Board and Arena Netting Replacement	210,400		210,400			
	Thornlea and Clatworthy Shower Replacement	25,900		25,900			
	Thornlea Pool Deck Drain Piping Replacement	39,700		39,700			
	Unionville Train Station HVAC Replacement	11,000		11,000			
	Unionville Train Station Wood Floor Refurbishment	11,000		11,000			
	Water Street Senior Centre Facility Improvements	16,700		16,700			
	TOTAL Recreation Services	5,929,400	93,200	5,368,900	-	-	467,300
	m Public Library						
	Customer Service Improvement (E-Resources)	55,000	55,000				
	Heritage Garbage Enclosure (Unionville Library)	19,300	19,300				27
	Library Collections	1,198,400		1,198,400			Note 3
	Library Furniture, Equipment & Shelving Replacement	143,800		143,800			
20178	Markham Centre Library - Phase 1 of 2  TOTAL Markham Public Library	71,200 1,487,700	74,300	1,342,200	64,080 64,080		7,120 Non-DC Growth
	101AL MARKHAM PUDIIC LIDRARY	1,407,700	74,500	1,342,200	04,000	-	7,120
Operatio	ons - Roads						
20179	Asphalt Resurfacing	6,873,800					6,873,800 Gas Tax
2011)	Boulevard Repairs	57,300		57,300			
20180	Boulevard Renairs						

# 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				<b>=</b>
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	-	-	=	_
Operations - Fleet							
•	10,200			10,200			
20219 Corporate Fleet Growth - Non-Fleet	37,800		37,800	10,200			
20220 Corporate Fleet Refurbishing	918,800		918,800				
20221 Corporate Fleet Replacement - Fire	100,200		100,200				
20222 Corporate Fleet Replacement - Ice Resurfacing Machine	710,500		710,500				
20223 Corporate Fleet Replacement - Non-Fire	378,400		/10,300			279 400	Waterworks
20224 Corporate Fleet Replacement - Waterworks							

# 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							
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							
•	429 900			204.020		12 990	Non-DC Countle
20231 Growth Related Parks Improvements	438,800	221 (00		394,920		43,880	Non-DC Growth
20232 Public Realm-Markham's Shared Places Our Spaces	221,600	221,600		20.1.022		12.000	=
TOTAL Operations - Business & Technical Services	660,400	221,600	-	394,920	=	43,880	
nvironmental Services - Infrastructure							
20233 Bridges and Culverts - Condition Inspection	68,800		68,800				
20234 Confined Space Assessment for Culverts	25,900		25,900				
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			1,357,000	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		Tatal	T	Life Cools	DC -	DC -	041	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 & C	CA	5,729,700						Waterworks Reserve
20259 Curb Box Inspection and Replacement Program	n	614,100					,	Waterworks Reserve
20260 I/I Investigation - Carlton Pump Station Catchr	nent Area	101,800						Waterworks Reserve
20261 Sanitary Sewers - Rehabilitation		910,600						Waterworks Reserve
20262 Suspended Watermains - Condition Inspection		52,900						Waterworks Reserve
20263 Update of Wastewater System Hydraulic Mode	el	213,700						Waterworks Reserve
20264 Wastewater Flow Monitoring - Annual Program	n	152,600					,	Waterworks Reserve
20266 Water Meters - Replacement Program		996,700						Waterworks Reserve
20267 Waterworks Equipment		73,200						Waterworks Reserve
TOTAL E	nvironmental 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	=
To	OTAL Projects Under Consideration	88,000,400	1,043,360	27,452,810	33,634,030		25,870,200	-
<del>-</del>								=
e-Approved Projects								
velopment Services								
eatre								
20007 Theatre-Courtyard Replacement (Upper & Lov	ver)	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				
Quantity Survey	TOTAL Theatre	70,200		70,200				=
	TOTAL THEATTE	70,200		70,200				
	TOTAL Development Services	70,200		70,200				-
porate Services								
S								
20053 E-Ticketing and Payment System Platform Rep	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 Ma	anagement	490,600		490,600	-		-	•
								•
TOTAL Corpora	te Services	1,424,000	-	1,424,000	-	-	-	
Community & Fire Services								
Recreation Services								
20117 Cornell C.C. Parking Garage Rehabilitation Phase 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	on Services	1,114,700		339,200			526,600	•
Markham Public Library								
20176 Library Collections		1,598,200		1,598,200				Note 3
TOTAL Markham Publ	lic Library	1,598,200		1,598,200				:
perations - Parks								
20197 Block Pruning Initiative - Year 1 of 3		1,017,600	1,017,600					
20209 Pathways Resurfacing		139,800	1,017,000	139,800				
20210 Playstructure Replacement		841,900		841,900				
TOTAL Operation	ons - Parks	1,999,300	1,017,600	981,700				•
Operations - Utility Inspection & Survey								
20228 German Mills Meadow - Environmental Monitoring Program		330,400		330,400				
TOTAL Operations - Utility Inspection	& Survey	330,400		330,400				:
TOTAL Operations - Other, Inspection	a survey	220,100		220,100				
S - Infrastructure								
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 - Infr	<u>astructure</u>	512,000		512,000				
S - Stormwater								
20252 West Thornhill Flood Control Implementation - Ph 3A Cons.		10,868,900					10,868,900	Gas Tax and Stormwater Reserve
TOTAL ES - S	tormwater	10,868,900					10,868,900	-
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					15,300	Waterworks Reserve
TOTAL ES - W	aterworks	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	-	<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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