

Budget Committee Agenda

Meeting No. 7 November 6, 2019, 9:30 AM - 12:00 PM Council Chamber

			Pages		
1.	CAL	L TO ORDER			
2.	DISC	LOSURE OF PECUNIARY INTEREST			
3.	BUD	GET PRESENTATION	2		
	3.1	CONTINUATION OF THE REVIEW OF 2020 DIRECTORS BUDGET PRESENTATIONS	7		
	3.2	CONTINUATION OF THE REVIEW OF 2020 CAPITAL BUDGET	284		
4.	NEW	BUSINESS			
5.	NEXT MEETING DATE				
6.	ADJOURNMENT				











Agenda

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





Director Presentations & Capital Budget Review

Order of presentations and review (Budget Committee meetings #7-8)

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





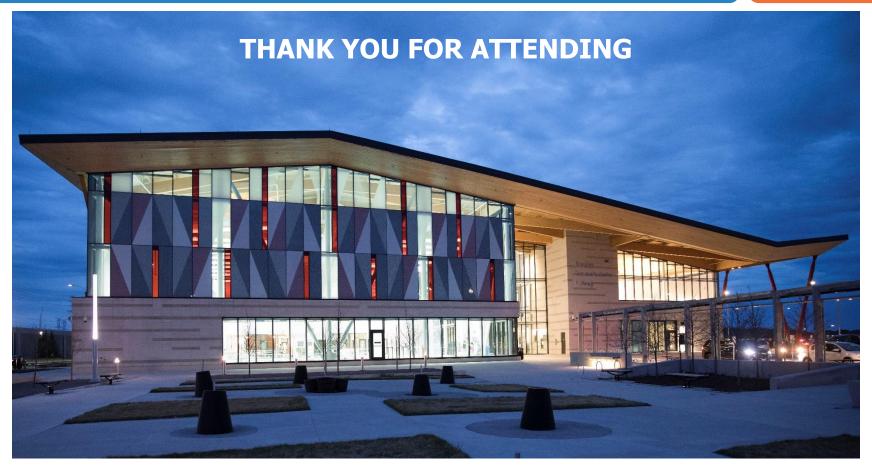
Next Steps

Continuation of Director presentations, review of 2020 Capital Budget by exception and responses to outstanding items

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



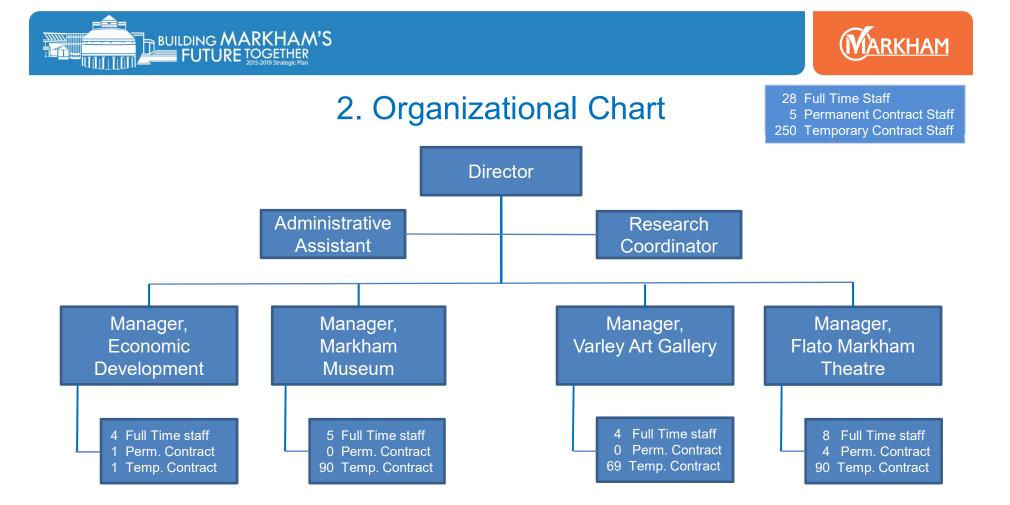


1. Department Introduction

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	\$	\$	\$	\$	%
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)

	2018 Actual	2019 Budget	Preliminary 2020 Budget	Budget 2020 Increase/ (Decrease)	0 vs. 2019 Change
	\$	\$	\$	\$	%
Revenues	4,052,819	4,245,818	4,312,949	67,131	1.6%
Expenses	<u>6,511,366</u>	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)

			Duo linein en	Budget 2020	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					2.070
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
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES and BENEFITS	3,878,319	3,742,695	3,824,069	81,374	2.2%
MATERIALS and SUPPLIES					
Program and exhibit supplies	212,485	256,369	253,369	(3,000)	-1.2%
Printing, office and administrative supplies	60,980	75,654	74,454	(1,200)	-1.6%
Building maintenance 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













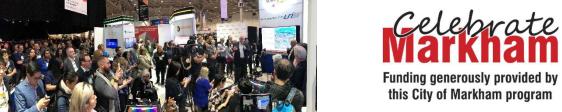
















4. Responsibilities -- Economic Development

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 225th 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

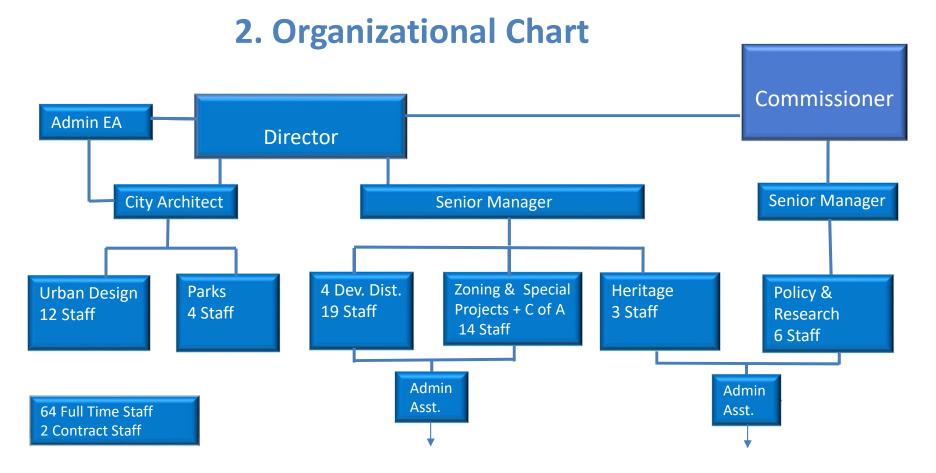
- 4 Development Districts
- Heritage
- Zoning & Special Projects
 - Committee of Adjustment
 - Geomatics
 - Service Counter

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>	<u>9,792,760</u>	9,953,994	<u>161,234</u>	<u>1.6%</u>
Net Expenditures/(Revenues)	(5,687,993)	(2,070,685)	(546,006)	1,524,679	-73.6%
Transfer to Reserves	5,687,993	2,070,685	546,006	(1,524,679)	-73.6%
Net Expenditures/(Revenue) after transfer to reserve	0	0	0	0	0

Note: 2020 revenue budget subject to change





Revenues

		2018 Actual	2019 Budget	Preliminary 2020 Budget	Budget 2020 Increase/ (Decrease)	Ovs. 2019 Change
Revenues	_	\$	\$	\$	\$	%
USER FEES and CHARGES						
- Planning Processing Fees	1					
 Landscape Administration Fees Committee of Adjustment Application Fees 	}	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 202	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES and BENEFITS	5,499,015	7,074,075	7,072,779	(1,296)	0.0%
MATERIALS and SUPPLIES					
Office and administrative supplies	35,607	40,700	40,700	0	0.0%
PURCHASED SERVICES					
Support services charge from City	2,368,556	2,527,248	2,689,778	162,530	6.4%
Membership fees	35,377	36,000	36,000	0	0.0%
Training and conferences	57,279	50,800	50,800	0	0.0%
Credit card processing fees	4,152	20,000	20,000	0	0.0%
Planning consulting	753	16,637	16,637	0	0.0%
Phones	6,749	12,000	12,000	0	0.0%
Other purchased services	23,957	<u>15,300</u>	<u>15,300</u>	<u>0</u>	0.0%
Total Expenses	8,031,445	9,792,760	9,953,994	161,234	1.6%





4. Responsibilities

Policy & Research Division

Function: Long Term Land Use Planning

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





Development Division

Function: Development Control

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





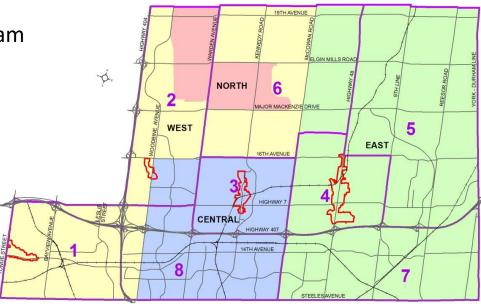
Ward Boundaries

Development Districts with Ward Boundaries



DEVELOPMENT SECTION INCLUDES:

Four District Teams + Heritage Team







Planning & Urban Design Application Activity

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





Heritage Section

Function: Protection and Conservation of Cultural Heritage Resources

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





Heritage Application Activity

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





Design Section

Function: Built Form Design and Landscaping review

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





Parks Section

Function: Parks Design and Construction

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











Parks Activity

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





5. Summary

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





6. 2020 Capital Budget Requests

See capital budget request forms (e-file)





Engineering

2020 Budget

Brian Lee Director, Engineering





Agenda

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





1. Department Introduction

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

The Department is comprised of four business units:

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





2. Organizational Chart







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

Note: 2020 revenue budget subject to change





3. Operating Budget - Revenues

				Budget 202	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Revenues	\$	\$	\$	\$	%
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	6,932,747	10,102,340	1,229,793	13.0/0
- 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

			Preliminary	Budget 202	0 vs. 2019
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Expenses	\$	\$	\$	\$	%
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





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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>	2.2%
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 >70m²
- Development data verified to support calculation and collection of development charges by Finance;
- Zoning Preliminary Review [ZPR] New services generating over \$35K in fees





Administrative Services

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

Exceptional Services by Exceptional People

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





Administrative Services [cont'd]

Preparation of monthly dashboard reports – permit activity & performance metrics

75-1		To End o	f To End of				Ac	tual	Year End								
		July 2019	9 July 2018		2018		2017	2	016	20:	15 2	2014					
ilding Pe sidential lustrial /	Department	tal Performance															
ustrial /		355	To End of	To Er	nd of				Actual Ye	ar E	nd						
scellaneo			July 2019	July 2	2018	2018	3 20)17	201	6	2015		2014				
	Customer Serv	Financial Performance															
Reside	Median Proces	Building Standards															
				â	To End of	- 11-	To End of					Act	ual Year End				
					July 2019		July 2018		2018		2017		2016		2015		2014
		Revenue															
										10				2		2	
ustrial/C	% Permit Appli	Residential		\$	768,434	\$	4,651,041	\$	7,962,062	\$	5,082,838	\$	6,527,415	Ş	3,462,925	\$	4,436,1
ustrial/C		Residential Industrial / Commercial / Institu	tional	\$	768,434 1,608,494	\$	4,651,041 2,561,508	\$	7,962,062 3,074,017	\$	5,082,838 1,632,871	\$	6,527,415 2,081,815	18	1,971,488	\$	
	% Production I		itional	\$ \$		\$				\$	1,632,871			\$		\$	2,204,6
	% 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
ed Pern	% Production I	Industrial / Commercial / Institu Miscellaneous ¹		\$	1,608,494 300,357	\$ \$	2,561,508 528,170 200,800	\$ \$	3,074,017 707,963	\$ \$	1,632,871 700,353 95,800	\$	2,081,815 541,283	\$ \$	1,971,488 610,502	\$ \$	2,204,6 503,6 21,7
ed Pern	% Production I determined wi Online Service	Industrial / Commercial / Institu Miscellaneous ¹ Admin Fees collected on Buildin		\$ \$	1,608,494 300,357 57,550	\$ \$ \$	2,561,508 528,170 200,800	\$ \$ \$	3,074,017 707,963 234,950	\$ \$ \$	1,632,871 700,353 95,800	\$ \$ \$	2,081,815 541,283 68,200	\$ \$	1,971,488 610,502 35,200	\$ \$ \$	4,436,1 2,204,6 503,6 21,7 81,5 41,6





4b. Inspections

Building Inspections

Inspect construction for compliance with the Building Code & permit documents

Safe & Sustainable Community

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

Stewardship of Money & Resources

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





4b. Inspections

Special Investigations

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

Safe & Sustainable Community

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

Stewardship of Money & Resources

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





2018

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

2019

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





Summary

2020

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





6. 2020 Capital Budget Requests

No 2020 capital budget requests





Information Technology Services

2020 Budget

Nasir Kenea, Chief Information Officer





Agenda

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





1. Department Introduction

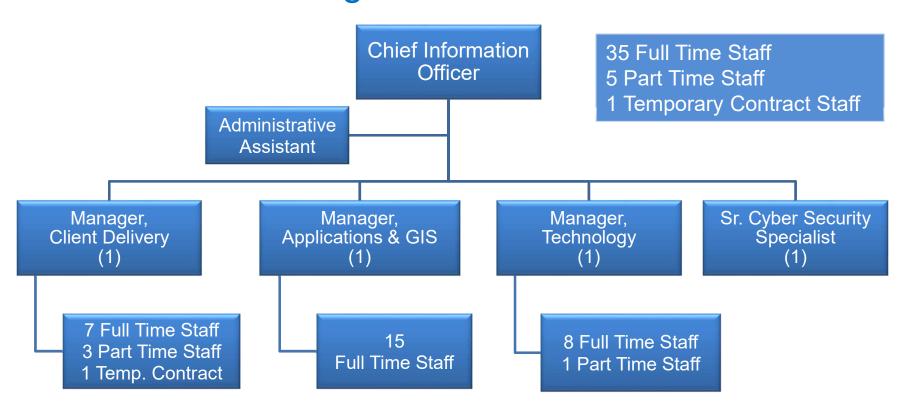
The Information Technology Services Department is structured into three divisions:

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





2. Organizational Chart







		Preliminary		Budget 2020 Increase/	vs. 2019	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change	
	\$	\$	\$	\$	%	
Revenues	0	0	0	0	0.0%	
Expenses	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	<u>(573,493)</u>	(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









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>></u> 80%
Call abandonment at Service Desk	13%	<u><</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>></u> 85%
Administrative requests resolved within severity-based set targets	96%	<u>></u> 85%
Business continuity service achievement (%)	99.99%	>99.95%
Technology Changes implemented successfully (%)	99%	<u>></u> 90%





Key Corporate Initiatives and Outcomes:

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

Challenges:

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





6. 2020 Capital Budget Requests

See capital budget request forms (e-file)





Financial Services

2020 Budget

Joel Lustig, Treasurer





Agenda

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1. Department Introduction

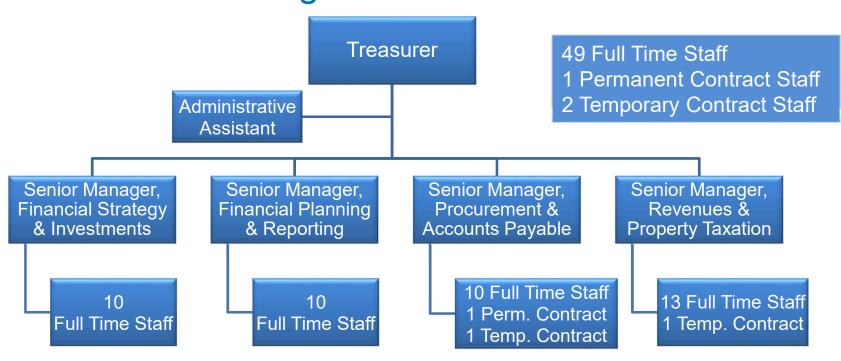
The Financial Services Department is comprised of four divisions:

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





2. Organizational Chart







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

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





			Preliminary	Budget 2020 Increase/	0 vs. 2019
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Revenues	\$	\$	\$	\$	%
USER FEES & CHARGES					
- Tax certificates					
- Mortgage administration fees					
- Ownership changes administration fees \succ	- 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	169,402	<u>182,746</u>	<u>212,176</u>	29,430	16.1%
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	<u>(232,535)</u>	(258,102)	<u>(285,478)</u>	<u>(27,376)</u>	<u>10.6%</u>	
Total Expenses	5,372,919	5,725,211	5,690,621	(34,590)	-0.6%	





4. Responsibilities





4. Financial Strategy & Investments

Investments

Stewardship of Money and Resources

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

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

Insurance

Stewardship of Money and Resources

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





4. Financial Strategy & Investments

Development Finance

Stewardship of Money and Resources

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

Validation of Controls

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

Continuous Improvement Projects

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





4. Financial Strategy & Investments

Payroll

Stewardship of Money and Resources

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

Validation of Controls

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





4. Financial Planning & Reporting

Financial Planning

Stewardship of Money and Resources

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

Validation of Controls

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

Continuous Improvement Projects

New capital budget database





4. Financial Planning & Reporting

Financial Reporting

Stewardship of Money and Resources

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

Validation of Controls

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

Continuous Improvement Projects

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





4. Procurement & Accounts Payable

Procurement

Stewardship of Money and Resources

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





4. Procurement & Accounts Payable

Procurement

Validation of Controls

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

Continuous Improvement Projects

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





4. Procurement & Accounts Payable

Accounts Payable

Stewardship of Money and Resources

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

Validation of Controls

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

Continuous Improvement Projects

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





Property Tax Assessment Services

Stewardship of Money and Resources

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





Property Tax Assessment Services

Validation of Controls

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

Continuous Improvement Projects

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





Cash Management

Stewardship of Money and Resources

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

Validation of Controls

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





Cash Management

Continuous Improvement Projects

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





5. Summary

Stewardship of Money and Resources

Since 2010

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





6. 2020 Capital Budget Requests

See capital budget request forms (e-file)





Sustainability & Asset Management

2020 Budget

Graham Seaman, Director





Agenda

- 1. Department Introduction
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1. Department Introduction

SAM is currently comprised of three divisions:

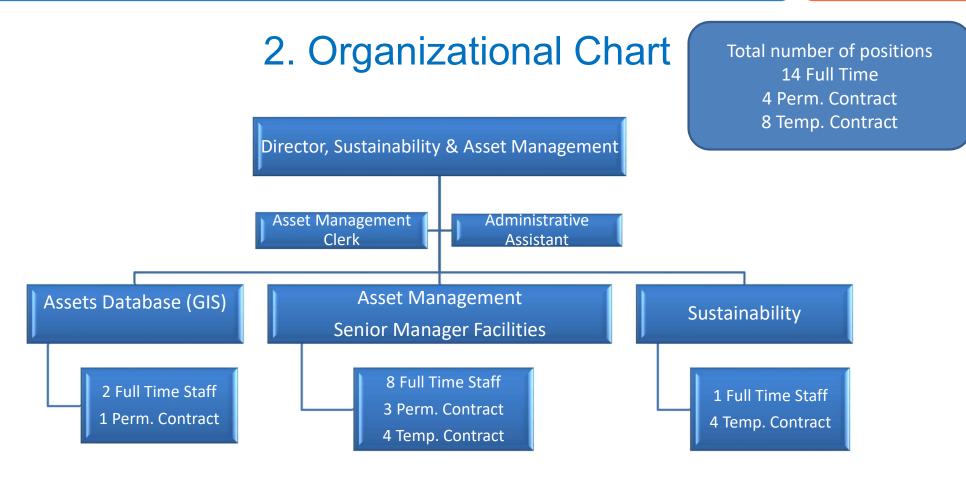
- Sustainability
- Asset Management
- Assets Database (GIS)

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%

^{*} 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%

^{*} 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





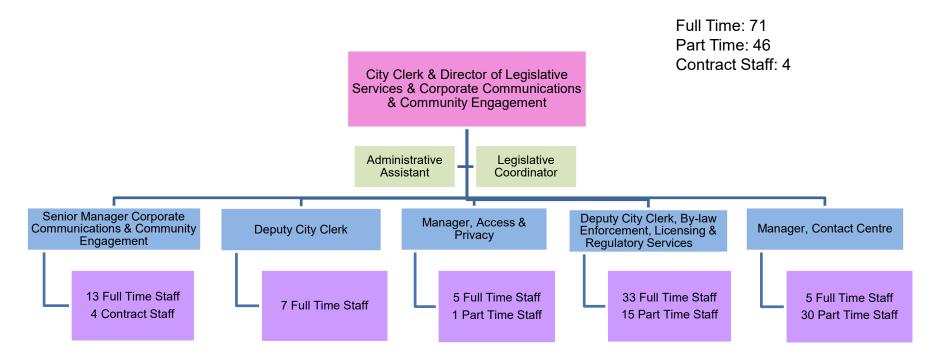
1. Department Introduction

- 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







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





				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						
- 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)						
- General Sponsorships (Rink Boards, Backlits)		<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	<u>333,835</u>	<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

Property Standard

1





Contact Centre Division

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







Contact Centre Division

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









Contact Centre

2018 Stats

•Calls: 204,071

•Web Chats: 13,791

•Emails: 48,000

•In Person: **62,000**

•Voicemail/Sprout Social: 4,200

•Language Line: 183

• Customer Contact Points: 332,062



January to June 2019

•Calls: 718

•In Person Contacts: 6,300

Information Markham





Corporate Communications & Community Engagement Division

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





2018 Stats

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

4. Responsibilities



2018 Stats

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



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)

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.
- 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



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)

General Committee Meetings: 14 Development Services Committee Meetings: 17 Development Services Committee **Statutory Public** Meetings: 10

Accountability Transparency





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 (671 / 65%) (359 / 35%)	Non Union (1866 / 90%) Union (197 / 10%)					
Eligible to retire in 5 yrs (223 / 23%)						
Average age (46)	Average age (29)					





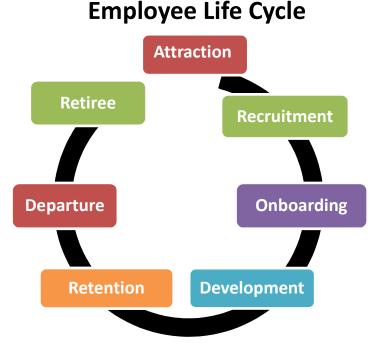
1. Department Introduction - Employee Life Cycle

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

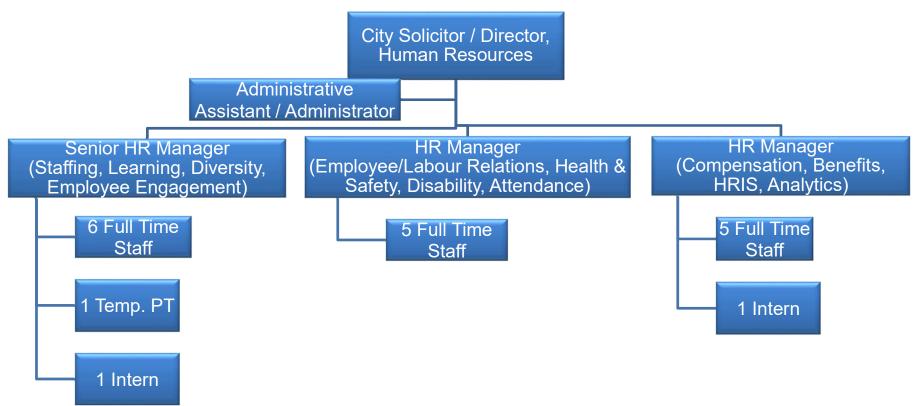
- Learning and development
- Compensation, benefits, pension
- Workforce analytics and planning
- Policy Development







2. Organizational Chart







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





			Preliminary	Budget 2020 vs. 2019 Increase/	
	2018 Actual	2019 Budget	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%





				Budget 2020 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
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1. Department Introduction

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

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





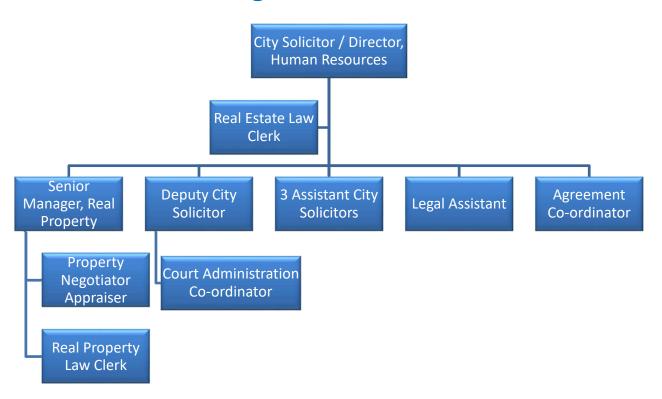
1. Department Introduction (continued)

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





2. Organizational Chart







				Budget 202	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
	\$	\$	\$	\$	%
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%





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





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





4. Responsibilities





4. Legal Services

Practice areas include:

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





4. Real Property Services

Services include:

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





5. Summary

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





5. Summary (continued)

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





6. 2020 Capital Budget Requests

No capital budget requests





Markham Fire and Emergency Services

2020 Budget

Dave Decker





Agenda

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





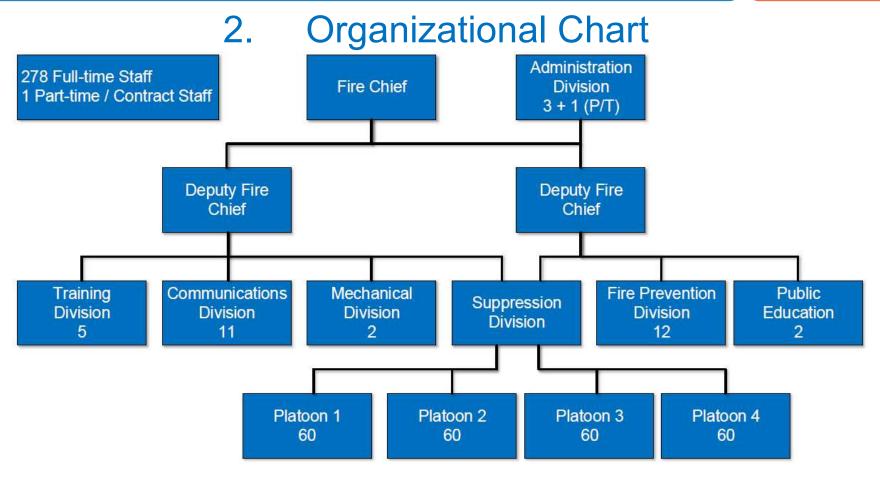
1. Department Introduction

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

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











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





<u>Revenues</u>	2018 Actual \$	2019 Budget \$	Preliminary 2020 Budget \$	Budget 202 Increase/ (Decrease) \$	20 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%





			Preliminary	Budget 202 Increase/	
_	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	<u> </u>	<u> </u>	Ş	\$	%
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

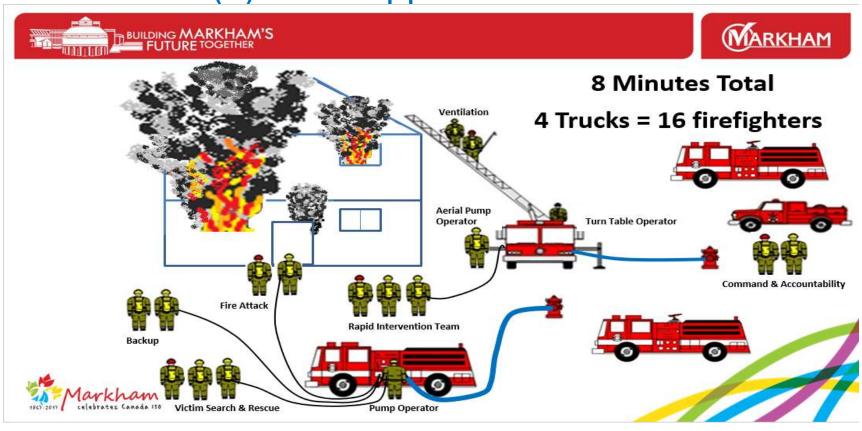
Other Duties as Assigned

- 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 weekly

Department Introduction

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

Markham Pan Am Centre

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

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



Building **Community Volunteers Employment** skills for many

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







2. Organizational Chart







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





Revenues-By Activity

				Budget 202	0 vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
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%





Expe	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					
Building and Program Supplies	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)	-1.3%
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









4,568unique fitness members

Fitness
Centres &
Programs
accessed
508,301
times

3,624 group fitness class registrants

1,584Personal 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
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1. Department Introduction

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



Mission

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





2. Organizational Chart

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







3. Operating Budget

				Budget 2020 vs. 2019		
			Preliminary	Increase/		
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change	
_	\$	\$	\$	\$	%	
Revenues	1,174,060	1,132,432	1,141,689	9,257	0.8%	
Expenses	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%	





3. Operating Budget

				Budget 2020 vs. 2019		
			Preliminary	Increase/		
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change	
Revenues	\$	\$	\$	\$	%	
USER FEES & CHARGES						
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>	
Total Revenues	1,174,060	1,132,432	1,141,689	9,257	0.8%	





3. Operating Budget

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

4. Responsibilities



8 Branches

165,241 sq. ft. of welcoming library space

2.8 million visits



Content

775,149 physical items

64,000 ebooks

Innovative content like the Lendery

5.5 million items borrowed annually



Digital Services

2.8 million digital visits

84% of borrowing through self-service

Digital collaboration hub & makerspace services



Educational Programs

150,000+ participants

60+ community partnerships expand program reach

Focused on early literacy and STEAM



Community Building

15,500 Volunteer Hours

Popups & outreach at community events

Community partnerships to expand library impact





5. Summary – 8 Library Branches

Challenges

Residents asking for longer open hours

Pressure Points

Capacity issues

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







5. Summary - Content

Challenges

- Keeping pace with demand Pressure Points
- Ebook pricing models

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







5. Summary – Digital Services

Challenges

Keeping Pace with Resident Expectations
 Pressure Points

Increasing demand for STEAM classes

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







5. Summary – Educational Programs

Challenges

Capacity for early literacy & STEAM programs

Pressure Points

Fee-based programs

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







5. Summary – Community Building

Challenges

Volunteer Management

Pressure Points

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







6. 2020 Capital Budget Requests

See capital budget request forms (e-file)





Operations Department

2020 Budget

Morgan Jones





Agenda

- 1. Department Introduction
- 2. Organizational Chart
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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

			Preliminary	Budget 2020 Increase/) vs. 2019
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	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

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





3. Operating Budget - Roads, Survey and Utility

			Des lississes	Budget 2020	0 vs. 2019
	2018 Actual	2019 Budget	Preliminary 2020 Budget	Increase/ (Decrease)	Change
Evnoncos				` .	Change %
Expenses	\$	\$	\$	\$	
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>	(8,404)	<u>-2.6%</u>
Total Expenses	19,030,615	21,632,371	22,321,660	689,289	3.2%





3. Operating Budget Parks, Horticulture and Forestry

			Preliminary	Budget 2020 Increase/	0 vs. 2019
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	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

			Preliminary	Budget 2026 Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
Revenues	<u></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>	<u>192,220</u>	<u>4,638</u>	<u>2.5%</u>
Total Revenues	836,878	827,927	848,170	20,243	2.4%





3. Operating Budget Parks, Horticulture and Forestry

				Budget 2020	vs. 2019
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Expenses</u>	\$	\$	\$	\$	%
SALARIES & BENEFITS	7,728,822	7,838,624	7,991,321	152,697	1.9%
MATERIALS & SUPPLIES					
Building Maintenance SuppliesTurf and Horticulture Materials and Fertilizers	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					
- Hazardous waste depot rental revenue- Scrap Metal Sales	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:

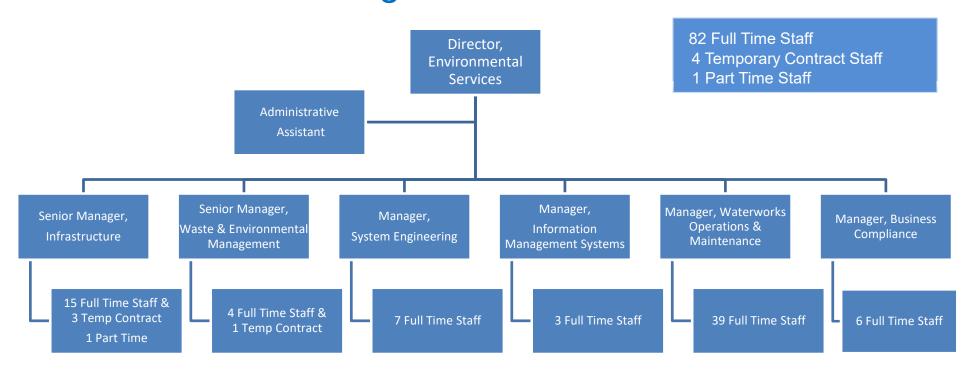
- a. Infrastructure
- b. Waste & Environmental Management
- c. Waterworks







2. Organizational Chart







3. Operating Budget Infrastructure

	2018 Actual \$	2019 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

	2018 Actual	2019 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	10,853,802	<u>225,066</u>	2.1%
Net Expenditures/(Revenues)	8,020,727	8,998,901	9,220,661	221,760	2.5%





3. Operating Budget Waste & Environmental Management

				Budget 2020 vs. 2019	
			Preliminary	Increase/	
	2018 Actual	2019 Budget	2020 Budget	(Decrease)	Change
<u>Revenues</u>	<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

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





3. Operating Budget Waterworks

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





3. Operating Budget - Waterworks

				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



Corporate Wide

2020 CAPITAL BUDGET

Community and Fire Services (cont'd)

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

Projects Under Consideration

CITY OF MARKHAM 2020 CAPITAL AND OTHER PROGRAMS BUDGET by Department

# Project Description					DC -	DC -	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
TOTAL	Economic Development	237,800	-	-	-	-	237,800
Culture							
20002 Culture Public Art Master Plan Implementation Phase 1 of 5		249,300	45,000				204,300 Public Art Acq. Res. Fund
	TOTAL Culture	249,300	45,000	-	-	-	204,300
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	-	-	-
Therefore							
Theatre		42,200		42,200			
20006 Theatre-Building Maintenance		203,900		203,900			Note 1
20007 Theatre-Courtyard Replacement (Upper & Lower)		250,700		250,700			Note 2
20008 Theatre-Dressing Room Refurbishment		15,300		15,300			Note 2
20010 Theatre-Parking Lot Swing Gates 20011 Theatre-Stage Equipment & Maintenance		20,000		20,000			
20011 Theatre-Stage Equipment & Maintenance 20012 Theatre-Theatrical Lighting Fixture Replacement		195,400		195,400			
20012 Theatre-Theatreat Eighting Pixture Replacement	TOTAL Theatre	727,500	-	727,500	-	-	-
Arts Centres							
20013 Exhibition Galleries & Programs Maintenance		41,700		41,700			
20014 McKay Accessibility Consultant	_	15,000		15,000			
	TOTAL Arts Centres	56,700	=	56,700	=	-	-
Planning							
20015 Consolidated Zoning By-Law - LPAT Defense and Refinement		521,200					521,200 80 % Build. Fees, 20% Dev. Fees
20016 Consultant Studies		92,000			82,800		9,200 Development Fees
20017 Designated Heritage Property Grant Program		30,000					30,000 Heritage Reserve
20018 Heritage Façade Improvements/Sign Replacement		20,000	20,000				
20019 Housing Summit		20,000			18,000		2,000 Development Fees
20020 Ontario Heritage Conference Host May 2020		20,400	20,400				
20021 Planning & Design Staff Salary Recovery		669,300			669,300		
20022 York Region Employment Survey		39,000			35,100		3,900 Development Fees
	TOTAL Planning	1,411,900	40,400	-	805,200	-	566,300
Design							
9		8,875,400			7,987,860		887,540 Park Cash-in-Lieu
20024 Box Grove Community Park - Construction		9,329,100			8,396,190		932,910 Park Cash-in-Lieu
20025 Cornell Community Park - Construction		9,329,100			0,390,190		732,710 Faik Casii-iii-Licu

CITY OF MARKHAM 2020 CAPITAL AND OTHER PROGRAMS BUDGET by Department

# Project Description					DC -	DC -		Description of Other Funding
" Project Description		Total	Tax	Life Cycle	Reserve	Developer	Other	Description of other 1 unumg
20026 Cornell Parkette - Design & Construction		553,800			498,420		55,380	Park Cash-in-Lieu
20027 Leitchcroft Building - Construction		664,600			598,140		66,460	Park Cash-in-Lieu
20028 Leitchcroft Townhouse Park - Design & Construction		836,800			753,120		83,680	Park Cash-in-Lieu
20029 Wismer McCowan Woodlot Park - Design & Construction		1,269,200			1,142,280		126,920	Park Cash-in-Lieu
20030 York Downs Park - Design & Construction		791,900			712,710		79,190	Park Cash-in-Lieu
	TOTAL Design	22,320,800	-	-	20,088,720	-	2,232,080	=
Engineering								
20031 404 North District Water Supply (PD7) - EA		429,600			429,600			
20032 Active Transportation Awareness Program		86,500			56,225		30,275	Non-DC Growth
20033 Denison Street Extension Environmental Assessment		514,900			514,900			
20034 Downstream Improvements Program (Construction)		1,234,900		432,215	802,685			
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			
	TOTAL Engineering	10,488,900	88,900	740,800	8,448,370	-	1,210,830	=
TOTAL I	Development Services	35,991,900	174,300	2,024,000	29,342,290	-	4,451,310	-
<u> </u>		· ·						_
rporate Services								
ITS		10.600	10.600					
20054 Museum Mimsy Upgrade		18,600	18,600					
20055 ITS - Recreation Fitness Training Management Application		10,300	10,300					
20056 ITS - Recreation Facility Tablet Project		30,500	30,500	42.000				
20057 Digital Literacy Strategy Implementation – Phase 2 of 2		43,900	25 (00	43,900				
20058 Library Online Registration & Mobile Printing		25,600	25,600				27,000	W-t-mark- D
20059 ITS-Backflow Prevention Program (Software Enhancements)		26,000 3,273,900		2,712,130				Waterworks Reserve \$168.5k WW, \$393.2k Dev. Fee
20061 ITS Life Cycle Asset Replacement	mom : * ****		07.000					=
	TOTAL ITS	3,428,800	85,000	2,756,030	-	-	587,770	

CITY OF MARKHAM 2020 CAPITAL AND OTHER PROGRAMS BUDGET by Department

# Project Description					DC -	DC -		Description of Other Funding
2. ojece 2 esc. ipnon		Total	Tax	Life Cycle	Reserve	Developer	Other	=quon oj omei i mumg
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	-
e Flan Carlon								_
ommunity & Fire Services								
Fire & Emergency Services		00.65		00.5				
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			
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 - Ro	9,601,000	-	2,277,200	450,000	-	6,873,800
Onguetions Parks						
Operations - Parks	39,300		39,300			
20195 Backstop and Outfield Fence Replacement at Armadale Pk						
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 - Pa	arks 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						
20223 Corporate Fleet Replacement - Non-Fire	710,500 378,400		710,500			378,400 Waterworks
20224 Corporate Fleet Replacement - Waterworks	· · · · · · · · · · · · · · · · · · ·			00.000		5/0,400 Watchworks
20225 New Fleet - Parks	98,900			98,900		

# Project Description				DC -	DC -		Description of Other Funding
	Total	Tax	Life Cycle	Reserve	Developer	Other	
20226 New Fleet - Roads	296,600			296,600			_
TOTAL Operations - Fleet	2,551,400	-	1,767,300	405,700	-	378,400	_
Operations - Utility Inspection & Survey							
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	=	-	=	=
On angliana Puringga & Technical Samines							
Operations - Business & Technical Services	429 900			204.020		42 990	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		20102-		44.000	=
TOTAL Operations - Business & Technical Services	660,400	221,600	-	394,920	-	43,880	
Environmental 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 Coals	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 & CA		5,729,700						Waterworks Reserve
20259 Curb Box Inspection and Replacement Program		614,100						Waterworks Reserve
20260 I/I Investigation - Carlton Pump Station Catchment 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 Model		213,700					,	Waterworks Reserve
20264 Wastewater Flow Monitoring - Annual Program		152,600						Waterworks Reserve
20266 Water Meters - Replacement Program		996,700						Waterworks Reserve
20267 Waterworks Equipment	_	73,200						Waterworks Reserve
TOTAL Environmenta	l Services - Waterworks	9,417,600	-	-	-	-	9,417,600	
TOTAL Con	munity & 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
	======================================	2,591,300	18,460	393,965	1,831,960		346,915	<u> </u>
<u>,</u>	OTAL Corporate Wide	2,391,300	10,400	393,903	1,031,900	-	340,913	
TOTAL Project	 ets Under Consideration	88,000,400	1,043,360	27,452,810	33,634,030		25,870,200	-
TOTALTIQUE		,,	-,,		,,			=
e-Approved Projects								
velopment Services								
retopment services								
eatre								
20007 Theatre-Courtyard Replacement (Upper & Lower)		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				
20007 Induct III The Quality Survey	TOTAL Theatre	70,200		70,200				=
	TOTAL THEATTE	70,200		70,200				
TOTA	L Development Services	70,200		70,200				- -
rporate Services								
portite Services								
S								
20053 E-Ticketing and Payment System Platform Replacement		750,200		750,200				
20033 E-Ticketing and Fayment System Flatform Replacement		,		,				
2000 Enterprise Scheduling Software Solution		183,200		183,200				_

Asset Management

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# Project Description					DC -	DC -		Description of Other Funding
		Total	Tax	Life Cycle	Reserve	Developer	Other	
20079 Parking Lot Light Replacement		490,600		490,600				
	TOTAL Asset Management	490,600		490,600	-		-	•
	_							•
	TOTAL Corporate Services	1,424,000	-	1,424,000	-	-	-	
Community & Fire Services								
Recreation Services								
20117 Cornell C.C. Parking Garage Rehabilitation Phas	se 1 of 2	248,900	248,900					
20127 Heintzman House Floor Refinishing		18,100		18,100				
20139 Milliken Mills C.C. Lobby Enhancement		597,100		70,500			526,600	Gas Tax
20158 Recreation Lighting Project Replacement		250,600		250,600				
	TOTAL Recreation Services	1,114,700	248,900	339,200			526,600	•
larkham Public Library								
20176 Library Collections		1,598,200		1,598,200				Note 3
•	TOTAL Markham Public 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 Operations - Parks	1,999,300	1,017,600	981,700				•
perations - Utility Inspection & Survey								
20228 German Mills Meadow - Environmental Monitor	ring Program	330,400		330,400				
	ations - Utility Inspection & Survey	330,400		330,400				:
<u>1011/12 Opti</u>	ations - Othery Inspection & Burvey	220,400		220,400				
S - Infrastructure								
20239 Streetlight Poles & Cable Replacement (Varley V	= :	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				
S - 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	
S - Waterworks								
20256 CI Watermain Rehabilitation - Design		437,100					437,100	Waterworks Reserve
20258 CI Watermain Replacement-West Thornhill Ph 3	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	- -
	TOTAL Pre-Approval	24,361,600	1,277,500	5,287,100	-	-	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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<u> MARKHAM</u>	2020 I ROS			- 1	aber: 2	20001
roject Name: Markhar	n Feonomie Strot	·egv		Project Co	st: \$23	7,800
		egy			Studies/Pilot	Programs
Commission: Developme				Useful Life:	Pre A	pproval:
Department: <u>Economic</u> Project Mgr: Christina I			Category	: Major		
			Cost Validation	: Other(specify	in Notes)	
	2 3 4 -		Requirement Validation	: Other(specify	in Notes)	
5 L ETAILED DESCRIPTION	6 7 8 8 ON (GCOPE OF PA					
performance review of M updating. The new econorestment targets & best m w business formation; tale	farkham 2020 was submic strategy will adeleans of investment a cent/labour force evalue; a 5 year marketing	absequently conductors the following traction; busines that action & developed plan with tactics.	adopted by Council in 2008 ucted in 2016. Markham's stag: clusters of comparative as retention & after-care stragment program; place-makings to strengthen strategic mest ged, Diverse & Thriving City	rategy is now 10 advantage & opp tegies & resource g/city-building e	ortunity; pricing; entreprendent as it	ority neurship &
		E-4 Diamen	NOTES			
OJECT COSTS (\$)	2020					
	<u>2020</u> 35,000	Future Phases	Cost validation based or			
Cost/Quote:	35,000	0	Cost validation based or similar projects and initi competitive municipaliti	atives in Markhales. The econom	am and bench ic strategy is	mark essential f
	·		Cost validation based or similar projects and initi competitive municipaliti accessing senior groverr	atives in Markha les. The econom nment funding op	am and bench ic strategy is oportunities (mark essential f eg. small
Cost/Quote: Internal Charges:	35,000 85,200 115,000	0	Cost validation based or similar projects and initi competitive municipaliti	atives in Markha les. The econom nment funding op and will be a vel	am and bench ic strategy is oportunities (di nicle for enga	mark essential t eg. small ging
Cost/Quote: Internal Charges: External Consulting:	35,000 85,200	0 0 0	Cost validation based or similar projects and initi competitive municipaliti accessing senior groverr business related grants) stakeholders and partner and sustaining Markham	atives in Markha les. The econom ment funding op and will be a vel- es in charting a p- l's economic pro-	am and bench ic strategy is oportunities (on nicle for engal ath towards s sperity. A 9 is	mark essential t eg. small ging trengtheni month
Cost/Quote: Internal Charges: External Consulting: Sub Total:	35,000 85,200 115,000 235,200	0 0 0	Cost validation based or similar projects and initi competitive municipaliti accessing senior groverr business related grants) stakeholders and partner	atives in Markha les. The econom ment funding op and will be a vel- es in charting a p- l's economic pro-	am and bench ic strategy is oportunities (on nicle for engal ath towards s sperity. A 9 is	mark essential f eg. small ging trengtheni month
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	35,000 85,200 115,000 235,200 2,640 237,800	0 0 0 0	Cost validation based or similar projects and initi competitive municipaliti accessing senior groverr business related grants) stakeholders and partner and sustaining Markham contract (Senior Busines	atives in Markha les. The econom ment funding op and will be a vel- es in charting a p- l's economic pro-	am and bench ic strategy is oportunities (on nicle for enga- ath towards s sperity. A 9 is	mark essential f eg. small ging trengtheni month is required
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDIN	35,000 85,200 115,000 235,200 2,640 237,800	0 0 0 0	Cost validation based or similar projects and initi competitive municipaliti accessing senior groverr business related grants) stakeholders and partner and sustaining Markham contract (Senior Busines manage this project.	tatives in Markha des. The econominate funding of and will be a vel- ers in charting a pal's economic pro- ass Development (am and bench ic strategy is oportunities (on nicle for enga- ath towards s sperity. A 9 is	mark essential f eg. small ging trengtheni month is required
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDIN ding Type	35,000 85,200 115,000 235,200 2,640 237,800 G (\$)	0 0 0 0 0 0	Cost validation based or similar projects and initi competitive municipaliti accessing senior groverr business related grants) stakeholders and partner and sustaining Markham contract (Senior Busines manage this project. Components	tatives in Markha des. The econominate funding of and will be a vehics in charting a pol's economic pro- ass Development (am and bench ic strategy is oportunities (on nicle for enga ath towards s sperity. A 9 n Coordinator)	mark essential f eg. small ging trengtheni month is required
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDIN Iding Type	35,000 85,200 115,000 235,200 2,640 237,800 G (\$)	0 0 0 0 0 0	Cost validation based or similar projects and initi competitive municipaliti accessing senior groverr business related grants) stakeholders and partner and sustaining Markham contract (Senior Busines manage this project. Components Events & marketing Video/info grants	tatives in Markha les. The econom ment funding op and will be a vel rs in charting a p l's economic pro- ss Development (am and bench ic strategy is oportunities (onicle for enga- ath towards s sperity. A 9 in Coordinator)	mark essential f eg. small ging trengtheni month
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDIN ding Type -DC Growth OTAL FUNDING	35,000 85,200 115,000 235,200 2,640 237,800 Budget 237,800 237,800 Per	0 0 0 0 0 0 0 Consultants	Cost validation based or similar projects and initi competitive municipaliti accessing senior groverr business related grants) stakeholders and partner and sustaining Markham contract (Senior Busines manage this project. Components Events & marketing Video/info grants	tatives in Markha les. The econom ment funding op and will be a vel rs in charting a p l's economic pro- ss Development of	am and bench ic strategy is oportunities (o nicle for enga ath towards s sperity. A 9 i Coordinator) Staff TOTAL 237,800 237,800 6/(Revenues)	mark essential f eg. small ging trengtheni month is required Futur Phase
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDIN ding Type -DC Growth OTAL FUNDING	35,000 85,200 115,000 235,200 2,640 237,800 Budget 237,800 237,800 Per	0 0 0 0 0 0 0 Consultants	Cost validation based or similar projects and initicompetitive municipaliticaccessing senior groverr business related grants) stakeholders and partner and sustaining Markham contract (Senior Business manage this project. Components Events & marketing Video/info grants 15,300	tatives in Markha les. The econom ment funding op and will be a vel- rs in charting a p l's economic pro- ss Development of sphics 85,200 Expenditures	am and bench ic strategy is oportunities (o nicle for enga ath towards s sperity. A 9 i Coordinator) Staff TOTAL 237,800 237,800 237,800	mark essential f eg. small ging trengtheni month is required Futur Phase
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDIN Iding Type -DC Growth OTAL FUNDING PERATING BUDGET I	35,000 85,200 115,000 235,200 2,640 237,800 Budget 237,800 237,800 Per	0 0 0 0 0 0 0 Consultants 116,900	Cost validation based or similar projects and initicompetitive municipaliticaccessing senior groverr business related grants) stakeholders and partner and sustaining Markham contract (Senior Business manage this project. Components Events & marketing Video/info grants Video/info	tatives in Markha les. The econom ment funding op and will be a vel- rs in charting a p l's economic pro- less Development of sphies 85,200 Expenditures \$6	am and bench ic strategy is opportunities (chicle for engal ath towards seperity. A 9 in Coordinator) Staff TOTAL 237,800 237,800 237,800 237,800	mark essential f eg. small ging trengtheni month is required Futur Phase
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDIN Iding Type -DC Growth OTAL FUNDING PERATING BUDGET I	35,000 85,200 115,000 235,200 2,640 237,800 Budget 237,800 237,800 Per	0 0 0 0 0 0 0 Consultants 116,900	Cost validation based or similar projects and initicompetitive municipaliticompetitive municipaliticom	tatives in Markha les. The econom les. The eco	am and bench ic strategy is opportunities (enicle for engal ath towards seperity. A 9 n Coordinator) Staff TOTAL 237,800 237,800 s/(Revenues) ovele in Study:	mark essential f eg. small ging trengtheni month is required Futur Phase
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDIN Inding Type In-DC Growth COTAL FUNDING PERATING BUDGET I	35,000 85,200 115,000 235,200 2,640 237,800 Budget 237,800 237,800 Per	0 0 0 0 0 0 0 Consultants 116,900	Cost validation based or similar projects and initicompetitive municipaliticompetitive municipaliticom	Expenditures Expenditures Amount Amount	am and bench ic strategy is opportunities (chicle for engal ath towards seperity. A 9 in Coordinator) Staff TOTAL 237,800 237,800 237,800 237,800	mark essential f eg. small ging trengtheni month is required Futur Phase



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					Project C	ost: \$249	,300
Project Name: Culture P	ublic Art Master	r Plan Impleme	ntation Phase	e 1 of 5		Studies/Pilot I	Programs
Commission: Developme	ent Services			ī	Jseful Life:	-	proval:
Department: Culture						0 11c7xp	provan. —
Project Mgr: Stephen Ch	ait			Category:			
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆				Internal pee		
5 🗆	6 7 8		Requirement	Validation:	Other(specif	y in Notes)	
ETAILED DESCRIPTION	ON (SCOPE OF PI	ROJECT):					
Vith the completion of the Finplement the plan. This will und maintenance of existing issemination of and public	Il be a recurring ex g public art, compet	pense for 5-years to itions and commiss	o meet the obje	ctives of the	Master Plan,	funded by reserv	es. It will
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Engage	ed, Diverse & Th	riving City			
ROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	200,800	803,100				roved Public Art to commission	
~						artwork repairs	
Internal Charges: External Consulting:	45,000 0	180,000 0	\$19,300 for	signage and p	promotion, \$4	5,000 for the pu	blic art
_						years. Cost as re	ecommende
Sub Total:	245,800	983,100		r Public Art I d: Public Art		current reserve	halance:
HST Impact:	3,534	14,135	\$2.35M)	a. I uone int	requisition	current reserve	outurice.
Total Project Cost:	249,300	997,200					
OURCE(S) OF FUNDING	G (\$)		Compo	onents			E4
unding Type	Budget	Commission art	Artwork repairs/ maint.	Signage/ promo	tion Coo	rdinator TOTAL	Future Phases
eserve Fund	204,300	150,000	35,000	19,300	0	204,300	817,200
nx	45,000	0	0	0	45,000	45,000	180,000
TOTAL FUNDING	249,300					249,300	997,200
PERATING BUDGET I	MPACT Per			evenues	-	res/(Revenues)	
		\$0 \$	50	\$0		\$0	
CA/LIFE CYCLE DETA	AILS						
DCA Name		Ye	ar Amount	Amount in	<u>Life</u>	<u>Cycle</u>	
Name		16	ai Amount	Study	– Amou	nt in Study:	
					Amoui	nt Incl HST	
					Year	in the study	
DCA and/andifactoria	. E1-in :£41 in	h : 4h	1 /		1001		
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or cost:				
1							



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V ARKHAM			NG REQUEST FO	N	Number:	20	0003
Project Name: Museum -	Stricklar Dann	Dhaga 2 of 2		Project	Cost:	\$83,	400
		1 Hase 2 01 2			New A	Asset/Exp	pansion
Commission: Developmen	nt Services		I	Jseful Life:	0	Pre Apı	proval:
Department: Museum			Category:		Ü	<u>-</u> F)	r
Project Mgr: Vicky Chan	-		Cost Validation:		v estimate		
Ward(s): $CW \checkmark 1$	2 3 4 4		Requirement Validation:				
5 🗆	6□ 7□ 8□		requirement variousion.	V ISCAI IIIS	pection		
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):					
	tural repairs to the	roof to allow for or	ecial events (weddings, parti ccupany under the Ontario B				
UILDING MARKHAM'S	S FUTURE TOG	ETHER: Engage	ed, Diverse & Thriving City				
ROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES Work includes; roof work	rongir/ron	laga walle	doors	staireasa
Cost/Quote:	82,000	0	new catering kitchen, med				
Internal Charges:	0	0	has an approved budget o	f \$119,800	for a total	project	cost of
External Consulting:	0	0	\$203,200 (\$119,800 + \$8 3 years. (\$203,200/\$66,00		oject payba	ack is ap	proximatel
Sub Total:	82,000	0					
						2010 T .	
HST Impact:	1,443	0	Life Cycle amount reques				
HST Impact: Total Project Cost:		<u>0</u>	Life Cycle amount reques reserve study update. Pro programs to begin in 202	ject comple			
Total Project Cost:	1,443 83,400		reserve study update. Pro	ject comple			additional
Total Project Cost: = OURCE(S) OF FUNDING	1,443 83,400		reserve study update. Proprograms to begin in 202	ject comple	etion will a		
Total Project Cost: = OURCE(S) OF FUNDING unding Type	1,443 83,400 G (\$)		reserve study update. Proprograms to begin in 202	ject comple	etion will a	allow the	Future Phases
Total Project Cost: = OURCE(S) OF FUNDING unding Type perating Funded Life Cycle	1,443 83,400 G (\$) Budget	0	reserve study update. Proprograms to begin in 202. Components	ject comple	etion will a	DTAL	e additional Future
Total Project Cost: = OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING	1,443 83,400 S (\$) Budget 83,400 83,400	0	reserve study update. Proprograms to begin in 202. Components	ject comple	TO	0 0	Future Phases
Total Project Cost: = OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING	1,443 83,400 S (\$) Budget 83,400 83,400	0 rsonnel Non Pe	reserve study update. Proprograms to begin in 202. Components 0 0	Expendit	TO	0 0	Future Phases
Total Project Cost: = DURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING PPERATING BUDGET IN	1,443 83,400 Budget 83,400 83,400 Per	0 rsonnel Non Pe	reserve study update. Proprograms to begin in 202 Components 0 0 ersonnel Revenues	Expendit	T(0 0	Future Phases
Total Project Cost:	1,443 83,400 Budget 83,400 83,400 Per	0 rsonnel Non Pe \$0 \$	reserve study update. Proprograms to begin in 202 Components 0 0 ersonnel Revenues 60 \$66,000 Amount in	Expendit	T(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 DETA	1,443 83,400 Budget 83,400 83,400 Per	0 rsonnel Non Pe	reserve study update. Proprograms to begin in 202 Components 0 0 ersonnel Revenues 60 \$66,000 Amount in	Expendit	T(0 ures/(Revel) 666,000	OTAL 0 0 enues)	Future Phases
Total Project Cost:	1,443 83,400 Budget 83,400 83,400 Per	0 rsonnel Non Pe \$0 \$	reserve study update. Proprograms to begin in 202 Components 0 0 ersonnel Revenues 60 \$66,000 Amount in	Expendite Life Amo	TC O ures/(Revel) \$66,000 e Cycle bunt in Stu	OTAL 0 0 enues)	Future Phases
Total Project Cost:	1,443 83,400 Budget 83,400 83,400 Per	0 rsonnel Non Pe \$0 \$	reserve study update. Proprograms to begin in 202 Components 0 0 ersonnel Revenues 60 \$66,000 Amount in	Expendite Life Amo	T(0 0	DTAL 0 0 enues)	Future Phases



2020 PROJECT F

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\$332,100

TIMENTAL DECLIECT ECOM	_		
UNDING REQUEST FORM	Number:	20004	

Project Cost:

Project Name: Museum		ngs				Repair/Replac	e
Commission: Developme	ent Services			Ţ	Jseful Life:	Pre Ap	proval:
Department: Museum	/C 4 . M II			Category:	Major	-	-
Project Mgr: Vicky Char	-		Co		Internal peer r	eview	
	2 3 4 4				Visual inspect		
	6 7 8		1				
DETAILED DESCRIPTIO Building maintenance for se		· · · · · · · · · · · · · · · · · · ·	1 . 1		C 1 '		
BUILDING MARKHAM'			d, Diverse & T		e or good repui		
PROJECT COSTS (\$)	2020	Future Phases	NOTES	C' 1		11 1 1	1 ("
Cost/Quote:	316,530	0		Cider Mill (re work, doors)	pair/replace wa	lls, electrical,	porch, fire
Internal Charges:	10,000	0	\$102,800 -	Locust Hill Ti	rain Station (rep		alls, flooring,
External Consulting:	0	0			, roof accessoriere (repair/repla		ing painting)
Sub Total:	326,530	0	\$20,700 - P	est control for	entire site		
HST Impact:	5,571	0	Amount is c	onsistent with	n 2019 Life Cyc	ele reserve stud	ly update.
Total Project Cost:	332,100	0					
SOURCE(S) OF FUNDING	G (\$)		Comp	onents			Enturo
Funding Type	<u>Budget</u>	<u>Cider Mill</u>	Train Station	Reception Ce	ntre Pest co	Ontrol TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	332,100	166,100	102,800	42,500	20,700	332,100	0
TOTAL FUNDING	332,100					332,100	0
OPERATING BUDGET I	MPACT Per	sonnel Non Pe		Revenues \$0	Expenditures	,	
DCA/LIFE CYCLE DETA	AILS						
DCA Nome		Yea	ar Amount	Amount in Study	<u>Life Cy</u>	<u>vcle</u>	
Name		166	ii Amount	Study	— Amount	in Study:	332,100
					Amount	Incl HST	332,100
					Year in	the study	2020
DCA and/or Life Cycle	: Explain if there is	a change in the yea	r and/or cost:				
The state of the s							



Page 304 of **27**Number: **20005**Project Cost: \$83,500

Project Name: Museum M					
				Repair/R	eplace
Commission: Development	t Services			Useful Life: Pr	re Approval:
Department: Museum			Category		11
Project Mgr: Cathy Mollo			<i>.</i>	: Internal peer review	
Ward(s): CW ✓ 1 ∠ 2 ∠ 3 ∠ 4 ∠ Requirement Validati					
	6 7 8		1		
DETAILED DESCRIPTION Annual general maintenance of			s structures to keep state of	good repair.	
BUILDING MARKHAM'S	FUTURE TOG	ETHER: Safe &	Sustainable Community		
PROJECT COSTS (\$)	<u>2020</u>	<u>Future Phases</u>	NOTES \$9 300-Baptist Church y	vater heater (1990) and fi	xtures (2004)
Cost/Quote:	82,100	0	\$11,100-Collections side	ewalk (1990). \$7,500-Ha	rness Shop
Internal Charges:	0	0		ers (1865), painting (2005) g (2012). \$1,500-Site 2-w	
External Consulting:	0	0		ing (2008), humidifiers (2008)	
Sub Total:	82,100	0		eater (2002). \$6,500-Wind	
HST Impact:	1,445	0	reserve study update). Amount consistent with	2019 Life Cycle
Total Project Cost:	83,500	0	reserve study apade		
SOURCE(S) OF FUNDING	(\$)		Components		— Future
Funding Type	Budget			TOT	
Operating Funded Life Cycle	83,500	0	0 0	0	0 0
TOTAL FUNDING	83,500				0
OPERATING BUDGET IM	IPACT Pe	rsonnel Non Pe	ersonnel Revenues	Expenditures/(Reven	ues)
	<u>II MCI</u>	\$0 \$	\$0	\$0	
OI DIVITING DOD GET IN.				T =	
DCA/LIFE CYCLE DETAI	<u>LS</u>				
DCA/LIFE CYCLE DETAI DCA	LS	**	Amount in		
DCA/LIFE CYCLE DETAI	LS	Ye			: 83,500
DCA/LIFE CYCLE DETAI DCA	LS	Ye		Life Cycle	
DCA/LIFE CYCLE DETAI DCA	LS	Ye		Life Cycle — Amount in Study	83,500



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\$42,200

20006 **Number:**

Project Cost:

Project Name: Theatre-Bi	··					Repair/Repla	ace
Commission: <u>Development</u>	t Services			Į	Jseful Life:	0 Pre A	pproval:
Department: Theatre				Category:			II · · · · ·
Project Mgr: Andrew Ros		<u> </u>	Co	• •	Third party e	stimate	
	2 3 4				Condition ass		
	6□ 7□ 8□		1				
DETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·					
Replacement of damaged loblitchen & costume room cabi		ic washroom doors,	, balcony soun	d absorption j	oanels and the	re-facing of t	he café, bar,
BUILDING MARKHAM'S	FUTURE TOGI	ETHER: Excepti	onal Services b	y Exceptional I	People		
PROJECT COSTS (\$)	2020	Future Phases	NOTES	etions of the l	obby drywall	oro domogod/	oroakina
Cost/Quote:	41,500	0		placement (19		are damaged/	cracking
Internal Charges:	0	0		binet re-facin	g for bar, café	, kitchen and	costume room
External Consulting:	0	0	(2000) \$10,300- Ba	alcony sound a	absorption pan	els replaceme	ent to match
Sub Total:	41,500	0	orchestra pa	nels (2000)			
HST Impact:	730	0			lobby washro		
Total Project Cost:	42,200	0	study update		istent with the	2019 Life Cy	Cle l'esel ve
OURCE(S) OF FUNDING	(\$)		Comp	onents			F4
unding Type	Budget	<u>Drywall</u>	Cabinets	Doors/Sound Par	<u>nels</u>	TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	42,200	15,300	10,500	16,400	0	42,200	0
TOTAL FUNDING	42,200					42,200	0
	Per	rsonnel Non Pe	rsonnel R	levenues	Expenditure	es/(Revenues))
DERATING RUDGET IN	IDACT						
OPERATING BUDGET IN	<u>IPACT</u>	\$0 \$6	0	\$0	-	60	
	<u>APACT</u>	\$0 \$	0	\$0	-		
DCA/LIFE CYCLE DETAI DCA	<u>APACT</u>			Amount in	-	60	
OCA/LIFE CYCLE DETAI	<u>APACT</u>	\$0 \$0		· · · · · · · · · · · · · · · · · · ·	Life C	60	1,100,900
DCA/LIFE CYCLE DETAI DCA	<u>APACT</u>			Amount in	Life C Amoun	50 Cycle	
DCA/LIFE CYCLE DETAI DCA	<u>APACT</u>			Amount in	Life C Amoun	Cycle t in Study:	42,200
	LS	Yea	ar Amount	Amount in	Life C Amoun	Cycle t in Study:	



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20007 **Number:**

D	~					Project (ost:	\$223,	,900	
Project Name: Theatre-	Courtyard Repla	cement	(Upper &	& Lower)			Rena	air/Replace		
Commission: Developm	ent Services				ī	Jseful Life:	25		oroval: 🗹	
Department: Theatre					Category:		23	тте дрр	novai. —	
Project Mgr: Andrew R	osenfarb						4:	-4-		-
Ward(s): CW ✓ 1	2 2 3 4 4				Cost Validation:					=
5	□ 6□ 7□ 8□			Requirem	ent Validation:	Condition a	issessiii	ent		-
ETAILED DESCRIPTI	ON (SCOPE OF P	ROJECT) :							
emove interlock brick from							nd Uni	onville Hig	gh School	
nd replace with concrete. l	Existing interlock w	as installe	d during th	heatre const	ruction in 1985.					
BUILDING MARKHAM	I'S FUTURE TOG	ETHER:	Safe &	Sustainable (Community					
PROJECT COSTS (\$)	2020	Future	Dhagag	NOTES						
		ruture			ect aims to make					
Cost/Quote:	200,000		0	1 1	nore usable & a es such as unlev					
Internal Charges: External Consulting:	20,000		0	missing st	ones and open g	ground where	e trees l	have been i	removed.	
٤	· ·				uld take place in					
Sub Total:	220,000		0		programs. Amo e reserve study i					
HST Impact: Total Project Cost:	3,872	-			s for consulting			. •		
Total Project Cost.	223,900									
OURCE(S) OF FUNDIN	<u>[G (\$)</u>			Con	nponents				T 4	
unding Type	<u>Budget</u>						<u> </u>	<u> TOTAL</u>	<u>Future</u> <u>Phases</u>	
perating Funded Life Cycle	223,900		0	0	0		0	0	0	-
TOTAL FUNDING	223,900							0	0	_
										<u>-</u>
OPERATING BUDGET	IMPACT Pe	rsonnel	Non Per	rsonnel	Revenues	Expenditu	res/(Re	evenues)		
A DAMARA (O DOD GEL		\$0	\$0	0	\$0		\$0			
CA/LIFE CYCLE DET	AILS									
<u>DCA</u>			V oc		Amount in	<u>Life</u>	<u>Cycle</u>			
Name			Yea	ır Amoui	nt Study	– Amou	ınt in S	tudy: 1,	,100,900	
						Amou	ınt Incl	HST	223,900	
						Year	in the	study	2020	
DCA and/or Life Cycle	e: Explain if there is	a change	in the vea	r and/or cos	st:					
2019 life cycle includes						ncement (\$10	95k). Bi	uilding Ma	int.	
(\$42k), Dressing Room	n Refurbishment (\$2	91k), Cou	rtyard Rep	placement (S	\$224k), Parking	Lot Swing (Gates (\$	\$15k), Stag	ge .	
Equipment & Maint. (\$										
due to the deferral of the assessment.	ie auditorium interio	or painting	, α LED h	iouse fignt c	onversion (\$25)	(k) and otnei	compo	ments base	u on	
1										



Page 310 o

Number:	20008
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		Project Cos	st:	\$290,700	
Project Name: Theatre-Dressing Room Refurbishmen Commission: Development Services Department: Theatre Project Mgr: Andrew Rosenfarb Ward(s): CW 1 2 3 4		seful Life: 1	0	/Replace Pre Approval:	
5 G G 7 8 DETAILED DESCRIPTION (SCOPE OF PROJECT):	Requirement Validation:	on: Condition assessment			
Redesign & refurbishment of 6 dressing rooms including replace fixtures, toilets, partitions, mirrors, chairs, costume racks, paint					
BUILDING MARKHAM'S FUTURE TOGETHER: Exc	eptional Services by Exceptional P	eople			

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					E4	
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	290,700	0	0	0	0	0	0
TOTAL FUNDING	290,700				_	0	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.



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· J. · · · · · · · · · · · · · · · · · · ·				
Ducingt Names Till 4 D 1: I 4 G : G 4		Project (Cost:	\$15,300
Project Name: Theatre-Parking Lot Swing Gates			New	Asset/Expansion
Commission: Development Services	J	Jseful Life:	10	Pre Approval:
Department: Theatre				11
Project Mgr: Andrew Rosenfarb	Category:	Minor		
Ward(s): $CW \checkmark 1 \square 2 \square 3 \square 4 \square$	Cost Validation:	Third party	estimat	te
	Requirement Validation:	Condition a	ssessme	ent
5□ 6□ 7□ 8□	1			
DETAILED DESCRIPTION (SCOPE OF PROJECT):				
Parking swing gates at the 4 theatre parking lot entrances to effect with Civic Centre and school operating times. With very limited to have access to reserved parking.		_		
BUILDING MARKHAM'S FUTURE TOGETHER: Safe	& Sustainable Community			
PROJECT COSTS (\$) 2020 Future Phases	NOTES The theetre produces num	orous doutin	no oveni	ts and shows where

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	15,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	15,000	0
HST Impact:	264	0
Total Project Cost:	15,300	0

The theatre produces numerous daytime events and shows where the theatre parking lot needs to be reserved for attending patrons and blocked off from City staff and high school students/parents. This project will allow the theatre to easily reserve the parking lot when needed. Existing parking gates were purchased in 2005. Amount requested is consistent with the 2019 Life Cycle reserve study update.

SOURCE(S) OF FUNDING (\$)			Compon	ents			E-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	15,300	0	0	0	0	0	0
TOTAL FUNDING	15,300				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OI EXITING DEPOLIT INTERCE	\$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	15,300
				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 314 of **37**Number: 20011

Project Name: Theatre	-Stage Equipmen	t & Maintenanc	re		Project Cost:	\$20 ,	000
					Repa	air/Replace	e
Commission: Developm	nent Services			Į	Jseful Life:	Pre App	proval: \square
Department: <u>Theatre</u> Project Mgr: Andrew I	Dosanfarh			Category:	Annual		
			Cos	st Validation:	Third party estima	te	
			Requiremen	t Validation:	Condition assessm	ent	
		DOJECT).					
DETAILED DESCRIPT deplacement of 1 fogger unaspection for motorized en	sed for theatrical fog quipment above the	effects, 12 lavalie stage, revoicing of	concert grand p	piano and insta	allation of humidifie		
BUILDING MARKHAN	M'S FUTURE TOG	ETHER: Excep	tional Services b	y Exceptional I	People		
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	2020 19,700 0 0 19,700 347 20,000	Future Phases	\$2,500- Rig \$6,000- Lav \$3,000- Pair	no revoicing & ging safety in- ralier microph nting of stage uested is cons	& humidifier (2015) spections (annual) one capsules (2011) walls (2005) istent with the 2019)	le reserve
OURCE(S) OF FUNDIN	NG (\$)		Comp	onents			
unding Type	<u>Budget</u>]	TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	20,000	0	0	0	0	0	0
TOTAL FUNDING	20,000				<u> </u>	0	0
OPERATING BUDGET	'IMPACT Pe		Personnel R	Revenues \$0	Expenditures/(Re	evenues)	
CA/LIFE CYCLE DET	<u>rails</u>						
DCA Name		Y	ear Amount	Amount in Study	Life Cycle Amount in S Amount Incl	HST	,100,900
					Year in the s	study	2020
DCA and/or Life Cyc 2019 life cycle include (\$42k), Dressing Roon Equipment & Maint. (due to the deferral of t assessment.	es HVAC Quantity S m Refurbishment (\$2 \$20k). Amount avail	urvey (\$10k), The 91k), Courtyard R able in 2020 life c	atrical Lighting eplacement (\$2 ycle is \$1,101k.	24k), Parking Amount req	Lot Swing Gates (\$ uested is \$797k. Di	S15k), Stag fference is	ge s primarily



Page 316 of

lumber: 20012

MARKHALI				Number: 20012				
Project Name: The	eatre-Thea	ıtrical Lighti	ing Fixture Repl	acement	Project (Cost:	\$195	,400
			ing I moure resp.			Repa	ir/Replac	e
Commission: Dev	•	ervices			Useful Life:	8	Pre Ap	proval:
Department: The				Category:	Minor		•	•
Project Mgr: And				Cost Validation		estimat	te	
Ward(s): CW	√ 1 2 2	3 4 4		Requirement Validation:				
	5 6	7 8		requirement vandation.	Condition a	55055111		
DETAILED DESCI	,			t lighting fixtures that are d				
BUILDING MARK	KHAM'S FU	JTURE TOGI	ETHER: Except	ional Services by Exceptional	People			
-				Nome				
	(\$) 2	2020	Future Phases	NOTES \$40,000- Replacement of	f 59 conventio	onal lig	hting fixti	ires no
	_	2020 192,000	Future Phases 0	\$40,000- Replacement of longer supported by man	ufacturer whe	re spec	ialty bulb	
PROJECT COSTS	iote:			\$40,000- Replacement or longer supported by man discontinued and cannot	ufacturer whe	ere spec sewhere	cialty bulb e (2008)	s have been
PROJECT COSTS Cost/Qu	iote: rges:	192,000	0	\$40,000- Replacement of longer supported by man discontinued and cannot \$152,000- Replacement	ufacturer whe be sourced ele of 10 intellige	ere spec sewhere ent mov	cialty bulb e (2008) ring lights	s have been
PROJECT COSTS Cost/Qu Internal Char	rges: ting:	192,000	0	\$40,000- Replacement of longer supported by man discontinued and cannot \$152,000- Replacement (computerized, brighter a maintenance issues, cost	ufacturer whe be sourced el- of 10 intellige and programm by repairs from	ere spec sewhere ont move nable) de n factor	eialty bulb e (2008) ring lights lue to ong ry in Calif	s have been
PROJECT COSTS Cost/Qu Internal Char External Consult Sub To HST Imp	rges: ting: otal: oact:	192,000 0 0	0 0 0	\$40,000- Replacement of longer supported by man discontinued and cannot \$152,000- Replacement (computerized, brighter a maintenance issues, cost technology advances in r	ufacturer whe be sourced el- of 10 intellige and programm ly repairs from new fixtures a	ere spec sewhere ent mov nable) d n factor vailable	e (2008) ring lights lue to ong ry in Calif e (2012).	os have been oing fornia and
PROJECT COSTS Cost/Qu Internal Char External Consult	rges: ting: otal: oact:	192,000 0 0 192,000	0 0 0	\$40,000- Replacement of longer supported by man discontinued and cannot \$152,000- Replacement (computerized, brighter a maintenance issues, cost	ufacturer whe be sourced el- of 10 intellige and programm ly repairs from new fixtures a	ere spec sewhere ent mov nable) d n factor vailable	e (2008) ring lights lue to ong ry in Calif e (2012).	os have been oing fornia and
PROJECT COSTS Cost/Qu Internal Char External Consult Sub To HST Imp	ote: rges: ting: otal: pact:	192,000 0 0 192,000 3,379 195,400	0 0 0 0	\$40,000- Replacement of longer supported by man discontinued and cannot \$152,000- Replacement (computerized, brighter a maintenance issues, cost technology advances in r Amount requested is con	ufacturer whe be sourced el- of 10 intellige and programm ly repairs from new fixtures a	ere spec sewhere ent mov nable) d n factor vailable	e (2008) ring lights lue to ong ry in Calif e (2012).	oing ornia and le reserve
PROJECT COSTS Cost/Qu Internal Char External Consult Sub To HST Imp Total Project C	ote: rges: ting: otal: pact:	192,000 0 0 192,000 3,379 195,400	0 0 0 0	\$40,000- Replacement of longer supported by man discontinued and cannot \$152,000- Replacement of (computerized, brighter a maintenance issues, cost technology advances in range Amount requested is constudy update.	ufacturer whe be sourced el- of 10 intellige and programm ly repairs from new fixtures a	ere spec sewhere ent mov nable) d n factor vailable ne 2019	e (2008) ring lights lue to ong ry in Calif e (2012).	os have been oing fornia and
PROJECT COSTS Cost/Qu Internal Char External Consult Sub To HST Imp	ote: rges: ting: otal: oact: Cost:	192,000 0 192,000 3,379 195,400	0 0 0 0 0 0	\$40,000- Replacement of longer supported by man discontinued and cannot \$152,000- Replacement of (computerized, brighter a maintenance issues, cost technology advances in range Amount requested is constudy update.	ufacturer whe be sourced el- of 10 intellige and programm ly repairs from new fixtures a	ere spec sewhere ent move nable) d n factor vailable ne 2019	cialty bulb e (2008) ring lights lue to ong ry in Calif e (2012).	oing ornia and le reserve Future

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OI DAMINING DEDOLLI INITIALITY	\$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	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 DDO IECT EUNDING DEOUEST EODM	_	<u> </u>	
2020 PROJECT FUNDING REQUEST FORM	Number:	20013	
D _r .	aject Cast:	¢41 700	

MAKKHALI				Nullibel	. 20013
Project Name: Exhibition	on Galleries & I	Programs Maintor	ance	Project Cost:	\$41,700
		Tograms Mainten		Repa	nir/Replace
Commission: Developm Department: Arts Centre	res		Category:	Jseful Life:	Pre Approval:
Project Mgr: Niamh O'	Laoghaire				***
Ward(s): CW ✓ 1	2		Requirement Validation:	Internal peer revie	
5	□ 6□ 7□ 8□		requirement variation.		
DETAILED DESCRIPTI	ON (SCOPE OF	PROJECT):			
BUILDING MARKHAM			ional Services by Exceptional I	People	
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	\$5,000- Moving electrica	l outlets & wiring to	walls of the Main &
Cost/Quote:	41,000	0	Intro. Galleries (1997). \$6	· •	
Internal Charges:	0	0	with track lights (& bulbs		
External Consulting:	0	0	(\$3,500 each) & 4 project programs. \$2,500- Replace		
Sub Total:	41,000	0	programs chairs (1996). \$		* *
HST Impact:	722	0	\$1,000- Portable stools (1 consultant & sound system		
Total Project Cost:	41,700	0	Life Cycle Reserve Study		, consistent with 201)
			1.1		

SOURCE(S) OF FUNDING (S	<u> </u>		Compon	ents			E-4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	41,700	0	0	0	0	0	0
TOTAL FUNDING	41,700				=	0	0

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Voor	A 4	Amount in	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	183,000
				Amount Incl HST	41,700
				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 HVAC and mechanical work which were inspected and deemed to be in good or fair condition.



Page 320 of **37**Number: **20014**

						Project (Cost: \$	15,000
Project Name: McKay	Accessibility Cons	sultant					Studies/Pil	ot Programs
Commission: Develop	ment Services				ī	Useful Life:		Approval:
Department: Arts Cen	itres				Category:		20 110	Арріочаі. —
Project Mgr: Niamh C)'Laoghaire			Cos	t Validation:		.rda	
Ward(s): CW ✓ 1	\square 2 \square 3 \square 4 \square		ī		t Validation:			
5	6 7 8		1	cequiremen	t vandation.	Other (speed	ily ili ivotes)	
ETAILED DESCRIPT								
Commission a report on the course to make more access					cessibility bo	th inside and	outside an 18	350s heritage
BUILDING MARKHA	M'S FUTURE TOG	ETHER:	Exceptiona	al Services by	y Exceptional 1	People		
PROJECT COSTS (\$)	<u>2020</u>	Future P	nacec –	NOTES	Ant Control	1	hla an ita ana	
Cost/Quote:	0							and floor. The nor is the secon
Internal Charges:	0		()		_	,	the Jazz Fest	
External Consulting:	14,700							ecludes access d Accessibility
Sub Total:	14,700		0	or Ontarian	s with Disabi	lity Act (AO	DA) consulta	nt to examine
HST Impact:	259						report on acc	essibility be determined
Total Project Cost:	15,000				findings of t			be determined
OURCE(S) OF FUNDI	NG (\$)			Comp	onents			- Future
unding Type	<u>Budget</u>						TOTA	
perating Funded Life Cycle	15,000		0	0	0	() (0 (
TOTAL FUNDING	15,000							0 (
OPERATING BUDGET	T IMPACT	rsonnel	Non Perso	nnel R	evenues	Expenditu	res/(Revenue	es)
		\$0	\$0		\$0		\$0	
<u>CA/LIFE CYCLE DE DCA</u>	<u>rails</u>				Amount in	Life	Cycle	
Name			Year	Amount	Study		int in Study:	262,400
							int In Study.	
								15,000
DCA and/or Life Cyc	cle: Explain if there is	a change ir	the vear a	nd/or cost		Year	in the study	2020
Remaining componen	•				work which	mara inspact	ad and daama	d to be in
good condition and no			iu exterior	mechanical	WOIK WHICH	were mspect	cu anu deeme	iu to de III
	1 1 0							



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MARKHAM	2020 PROJECT FUNDING REQUEST FO	RM Number:	20015	
David Name G	. 17	Project Cost:	\$521,200	
Project Name: Consolida	ted Zoning By-law - LPAT Defense and Refinement			

Project Name:	Consolidated Zoning By-law - LPAT Dete	ense and Refinement			
		·		Studie	es/Pilot Programs
Commission:	Development Services	I	Jseful Life:	0	Pre Approval:
Department:	Planning			O	Tie ripprovan
Project Mgr:	Brad Roberts	Category:	Major		
Ward(s).	CW ☑ 1□ 2□ 3□ 4□	Cost Validation:	Recent awar	ds	
ward(s).		Requirement Validation:	Legislative of	complia	nce
	5 6 7 8	•		-	

DETAILED DESCRIPTION (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>	Future Phases
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 FUNDIN	<u>G (\$)</u>		Compone	ents			E4
Funding Type	Budget					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 DANTING BODGET INTITICE	\$0	\$0	\$0	\$0	

	\$0	\$0	\$0	\$0	
A/LIFE CYCLE DETAIL	<u>S</u>				
<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name		Year Am	ount Study	Amount in Study:	
				Amount Incl HST	
				Year in the study	
DCA and/or Life Cycle: E.	xpiain ii tileie is a change i	ii tile year and/or	cost.		





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

2020 Budget Request: \$521,200





Preparation for Phase 4

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





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



New Markham Official Plan – approved by the Region June 2014



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





Project Phases

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



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M ARKHAM	2020 PKOJ	ECTFUNDI	NG REQUE	STFORM	Number:	20	016
_	4 C4 J!			Pr	oject Cost:	\$92,0	000
Project Name: Consultar					Studie	s/Pilot Pi	rograms
Commission: Developme	ent Services			Useful	Life:	Pre Apr	oroval:
Department: Planning	non aham:		•	Category: Mino	or		
Project Mgr: Biju Karun			Cost V	alidation: Rece	nt awards		
	2 3 4 4		Requirement V	alidation: Othe	r(specify in Not	tes)	
DETAILED DESCRIPTION	$\begin{array}{c c} & 6 & 7 & 8 \\ \hline \end{array}$	PAIECT).					
This recurring account allow ear where specialized cons	vs staff to respond to ultant services are r	o growth related str eeded.	rategic opportuniti	-	d needs that ari	se throug	shout the
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	0	0		intended to allogic opportunitie			
Internal Charges:	0	0	spend (2017-20	19) is \$92k. Th			
External Consulting:	92,000	0	\$97,000.				
Sub Total:	92,000	0					
HST Impact:	0	0					
Total Project Cost:	92,000	0					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Compone	ents			
unding Type	<u>Budget</u>				<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
CA	82,800	0	0	0	0	0	0
evelopment Fees	9,200	0	0	0	0	0	0
TOTAL FUNDING	92,000					0	0
OPERATING BUDGET I	<u>MPACT</u>	rsonnel Non Pe		enues Expo	enditures/(Rev	enues)	
OCA/LIFE CYCLE DETA DCA	<u> </u>		Δ,	mount in	Life Cycle		
Name		Yea		Study	•	1 .	
General Government - Va	arious Studies	20	020 82,800	1,593,063	Amount Incl. II	•	
TOTAL FUNDING			82,800	1,593,063	Amount Incl H		
	T 1: :6:1		1/		Year in the stu	ıay	
DCA and/or Life Cycle	Explain if there is	a change in the yea	ar and/or cost:				



Page	330	of	4	7

		27.6		Page 330 of 2		
MARKHAM	2020 PROJECT FUNDING REQUEST FOR	(IVI	Number:	20017		
Drainat Nama: D	1H ' P (C (P	Proje	ect Cost:	\$30,000		
Project Name: Designate	Heritage Property Grant Program		Studies	/Pilot Programs		

Commission: Development Services Pre Approval: Useful Life: Department: Planning Category: Major Project Mgr: Regan Hutcheson Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Other(specify in Notes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Continuation of program- Council would have to approve an extension of the program for 2020 and onwards Grant assistance (50/50) to a maximum of \$5,000/property for restoration work on designated properties.

BUILDING MARKHAM'S FUTURE TOGETHER:

Engaged, Diverse & Thriving City

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	30,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	30,000	0
HST Impact:	0	0
Total Project Cost:	30,000	

NOTES

Program was initiated in 2010 for four years (2010-2013) at \$30,000 per year. It was renewed for another three years (2014-2016) and for an additional three years (2017-2019) all at \$30,000 per year. A report and by-law will be brought forward by the end of 2019 to continue the program at \$30K/yr for an additional 3 yrs (2020-2022). Project classified as major due to 2 year timeline granted to property owners.

SOURCE(S) OF FUNDING (S	<u> </u>		Compone	ents			Eutuna
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Heritage Reserve	30,000	0	0	0	0	0	0
TOTAL FUNDING	30,000				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EMITTING BEDGET INTITICE	\$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	
DCA and/or Life Cycle: Expla	in if there is a change in the year and/or cost:			



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20010

2020 PROJECT FUNDING REQUEST FORM Number: 20018 **Project Cost:** \$20,000 Project Name: Heritage Façade Improvements/Sign Replacement Studies/Pilot Programs Commission: Development Services Pre Approval: Useful Life: Department: Planning Category: Major Project Mgr: Regan Hutcheson Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Other(specify in Notes) 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Annual grants to commercial property owners in heritage areas to make improvements to facades. Matching grant of up to \$10,000 for non-heritage and up to \$15,000 for heritage buildings. Approval will allow City to continue with the program, as approved by Council. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** Requirements are based on the typical number of applications Cost/Quote: 20,000 0 received over the past 3 years. Original allocation was \$50,000, then reduced to \$30,000 in recent years and to \$15,000 for 2019 to **Internal Charges:** 0 0 reflect demand. However in 2019 Council approved \$19,000 of **External Consulting:** 0 0 grants. It is recommended that for 2020, the amount be \$20,000 based on 3 yr. average (2017-2019). Sub Total: 20,000 0 0 **HST Impact:** 0 **Total Project Cost:** 20,000 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Tax 20,000 0 0 0 0 0 0 TOTAL FUNDING 20,000 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: Amount Incl HST Year in the study

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



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Number: **20019**

						_		
Project Name: Housing S	Summit				Project C	Cost:	\$20,)00
						Studies	/Pilot Pi	rograms
Commission: Developmen	nt Services			Ţ	Jseful Life:	0	Pre App	oroval:
Department: Planning		·		Category:	Minor			
Project Mgr: Marg Wout			Cost		Recent awar	rds		
	2 3 4 4		Requirement '				es)	
	6□ 7□ 8□		•		` 1			
Funding required to host an approximately ap	Affordable and Rer t industry, non-pro erships to address I ions for increasing	ntal Housing Summ fit housing provide Markham's affordal the supply of afford	ors and support good ble and rental ho dable and rental	roups, and r using needs housing, the	nembers of the e summit will	ne commu	nity to o	develop
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	Sustainable Comr	nunity				
PROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	2020 10,000 0 10,000 20,000 0 20,000	Future Phases	NOTES It is anticipate 200 persons meto book a venuand facilitate to solutions, and Markham Cou	naximum. The and gues the workshop provide a s	The budget re t speakers, an p, develop in ummary repo	quest of \$ ad retain a afo worksl ort and pre	20,000 consult	is required ant to host r evaluating
OURCE(S) OF FUNDING	G (\$)		Compor	ents				
unding Type	Budget	Promotion, venues	Consultants			TO	TAL	Future Phases
CA	18,000	9,000	9,000	0	C	18,	,000	0
evelopment Fees	2,000	1,000	1,000	0	C	2,	,000	0
TOTAL FUNDING	20,000					20	,000	0
OPERATING BUDGET I	MPACT Per			venues \$0	Expenditur	res/(Reve	nues)	
OCA/LIFE CYCLE DETA	ILS							
<u>DCA</u>		T 7		Amount in	<u>Life</u>	<u>Cycle</u>		
Name General Government - Var	rious Studies	Yes	ar Amount 020 18,000	Study 1,593,0	Amou	nt in Stud	y:	
TOTAL FUNDING	nous Studies	20	18,000	1,593,0	63 Amou	nt Incl HS		
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost:					



WARKHAM 2020 PROJECT FUNDING REQUEST FORM

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TIANKHALI							_		
						Project (Cost:	\$20 ,	400
Project Name: Ontario H	leritage Confer	ence Host	May 2020)			Studies	Pilot F	rograms
Commission: Developmen	nt Services				Ţ	Jseful Life:			proval:
Department: Planning					Category:		U I	пс др	provar. —
Project Mgr: Regan Hutc	heson, Stephen Ch	nait		Cor			r raviani		
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆		τ		t Validation: t Validation:			e)	
5 🗌	6□ 7□ 8□		Г	requiremen	t vandation.	Other (speci	ly III Note	8)	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT)	:						
2018, Markham bid and w d programming and the Ma ent are off-set by registrati	arkham Local Orgon fees and sponso	anizing Cor orship. Thi	mmittee ope s project is	rates the co	onference. 250 al media, adv	delegates a	re expecte	d. Cos	ts of the
UILDING MARKHAM'S	S FUTURE TOG	ETHER:	Engaged, I	Diverse & Th	riving City				
ROJECT COSTS (\$)	<u>2020</u>	Future F	nacec –	NOTES Markham is	currently plan	ning the cor	iference ai	nd may	wish to
Cost/Quote:	20,000		0 s	ponsor a lu	nch session; r	equire fundir	ng for	·	WISH to
Internal Charges:	0		0	nedia/adver	tising/market	ng; key note	speaker f	ees.	
External Consulting:	0		0						
Sub Total:	20,000		0						
HST Impact:	352		0						
Total Project Cost:	20,400		0						
OURCE(S) OF FUNDING	§ (\$)			Comp	onents				E 4
anding Type	Budget						<u>TO</u>	<u>ral</u>	<u>Future</u> <u>Phases</u>
X	20,400		0	0	0	C)	0	
							-		
TOTAL FUNDING	20,400							0	
FOTAL FUNDING	20,400								
	Pe	rsonnel	Non Perso	nnel R	evenues	Expenditu	res/(Reve		
PERATING BUDGET I	MPACT Pe	rsonnel \$0	Non Perso \$0	nnel R	evenues \$0	Expenditu	res/(Reve		
PERATING BUDGET II CA/LIFE CYCLE DETA	MPACT Pe			nnel R	\$0		\$0		
PERATING BUDGET II CA/LIFE CYCLE DETA DCA	MPACT Pe		\$0		\$0 Amount in	<u>Life</u>	\$0 Cycle	nues)	
PERATING BUDGET II CA/LIFE CYCLE DETA	MPACT Pe			nnel R	\$0	<u>Life</u>	\$0	nues)	
PERATING BUDGET II CA/LIFE CYCLE DETA DCA	MPACT Pe		\$0		\$0 Amount in	Life – Amou	\$0 Cycle	nues)	
PERATING BUDGET II CA/LIFE CYCLE DETA DCA	MPACT Pe		\$0		\$0 Amount in	Life — Amou Amou	\$0 Cycle nt in Stud	nues)	



2020

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A DDA IECT EUNDINC DEAUECT EADM	-		
0 PROJECT FUNDING REQUEST FORM	Number:	20021	
	Number:	20021	

Duning at Names DI	0 D • C4 66 6	7 I D		1	Project C	ost:	\$669	,300
Project Name: Planning		Salary Recovery				Studies	/Pilot P	rograms
Commission: Developme	ent Services			Usef	ul Life:	0]	Pre Ap	oroval:
Department: <u>Planning</u>				Category: An	nual			
Project Mgr: Biju Karur	-			Validation: Int		r review		
	2 3 4 4		Requirement V	-			(2:s)	
5 🗆	6 7 8		requirement		ner (speer			
DETAILED DESCRIPTION		· ·						
The purpose is to recover sa	laries of Planning a	and Urban Design St	aff which relate	to growth relat	ed works	•		
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Engaged	l, Diverse & Thriv	ing City				
PDO IF CT. COCTC (A)			NOTES					
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	A significant a					
Cost/Quote:	0	0	development ar related hard inf					
Internal Charges:	669,300	0	bridges etc. du					
External Consulting:	0	0	in one-off cons	truction projec	ets such a	s bridge c	onstruc	tion and
Sub Total:	669,300	0	street re-constr staff that assist					
HST Impact:	0	0	starr that assist	in the derivery	or grow	iii iciated	nara m	masmucture
Total Project Cost:	669,300	0						
SOURCE(S) OF FUNDIN	G (\$)		Compone	ents				
Funding Type	Budget					<u>TO'</u>	TAL	<u>Future</u> <u>Phases</u>
DCA	669,300	0	0	0	C)	0	0
		v	Ů	Ü	v			
TOTAL FUNDING	669,300							0
	Po	rsonnel Non Per	connel Rev	enues Ex	mendituu	res/(Reve	nuec)	
OPERATING BUDGET I	MPACT	\$0 \$0		60	-	\$0	nucs)	
DCA/LIFE CYCLE DETA	AILS	ψυ	, 4			Ψ0		
DCA			A	mount in	Life	Cycle		
Name		Yea		Study				
Hard - City Wide - Studie	es		669,300	669,300		nt in Stud	` =	
TOTAL FUNDING			669,300	669,300		nt Incl HS		
					Year	in the stud	ly	
DCA and/or Life Cycle								
DC funding is included	under the hard serv	ices studies of the D	evelopment Cha	rges Backgrou	ind Study			



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2020 DDO IECT FUNDING DEOUEST FORM	_		<u>:</u> 37
2020 PROJECT FUNDING REQUEST FORM	Number:	20022	
Duo	ioot Cost.	#20.000	

						Project (Cost:	\$39,0	00
Project Name: York Re	gion Employmen	t Survey					Studies/F	Pilot Pro	ograms
Commission: Developm	nent Services				ī	Jseful Life:	-		roval:
Department: Planning					Category:		0 11	.с тррі	ovar. —
Project Mgr: Senior Ma	anager, Policy & Res	earch		C .	• •		1		
Ward(s): CW ✓ 1	□ 2□ 3□ 4□		т.			Recent awa			
5[□ 6□ 7□ 8□		ŀ	Requirement	Validation:	Other(speci	ify in Notes		
DETAILED DESCRIPTI	ON (SCOPE OF P	ROJECT):						
Γο fund Planning and Urba									
esults are used to assist in with Economic Developme		nd trends	in employme	ent in Markh	am and Yor	k Region. T	he employm	ent dat	a is shared
with Economic Developme	ant.								
BUILDING MARKHAM	1'S FUTURE TOG	ETHER:	Safe & Sus	tainable Com	munity				
PROJECT COSTS (\$)	2020	Future 1	Phases –	NOTES					
Cost/Quote:	39,000	ruture	[1			ment Survey			
~			£1			o an agreeme he survey. Th			
Internal Charges: External Consulting:	0		0	vas \$322,819	and Markh	am's commit	ment to the	survey	was
						ost estimate ing the 2019			
Sub Total:	39,000			rovided, sta	ii are assum	ing the 2019	cost plus 27	% 10F 20	J20.
HST Impact: Total Project Cost:	0		0						
Total Project Cost.	39,000								
OURCE(S) OF FUNDIN	NG (\$)			Compo	nents				Future
Funding Type	<u>Budget</u>						TOT	<u>AL</u>	Phases
OCA	35,100		0	0	0	()	0	0
Development Fees	3,900		0	0	0	()	0	0
TOTAL FUNDING	39,000						-	0	0
OPERATING BUDGET	IMPACT Per	sonnel	Non Perso	nnel Re	venues	Expenditu	res/(Reven	ues)	
OI ERATING BUDGET	IMIACI	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DET	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle Cycle		
Name			Year	Amount	Study	Amou	int in Study:		
General Government - V	arious Studies		2020	35,100		163 — A	nt Incl HST		
TOTAL FUNDING				35,100	1,593,0	103	in the study		
DCA and/antifa Coal		1	: 41	. 4/		Tear	in the study		
DCA and/or Life Cycl	le: Explain II there is	a change	in the year a	nd/or cost:					



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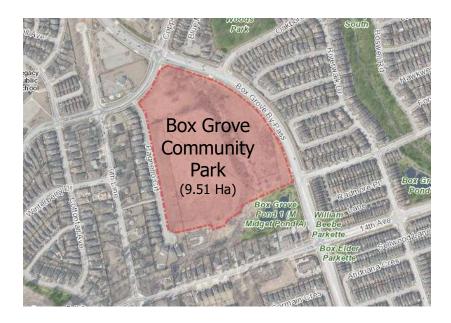
Number:	20024
Number:	20024

Project Name: Box Grov	vo Community D	ork Constructi	o n		Project (Cost:	\$8,87	5,400
		ark - Constructi	011			New	Asset/Exp	ansion
Commission: Developme	ent Services			Uset	ful Life:	25	Pre App	oroval:
Department: Design				Category: M	ajor			
Project Mgr: Richard Fo			Cost	Validation: O		ify in N	lotes)	
	2 3 4 4			Validation: Ot				
	6		•					
DETAILED DESCRIPTION To hire the contractors to be	· · · · · · · · · · · · · · · · · · ·		ommunity Douls	Duo ouom in also	daa aaaa	n fialdi	tannia and	mialda ball
ourts; basketball court; min								
uilding and associated land		1 7	1 3, 0				,	•
		ETHED. Engage	ed, Diverse & Thr	iving City				
BUILDING MARKHAM	SFUTURE TOG	ETHER: Eligage	d, Diverse & Till	TVIIIg City				
PROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	7,962,300	0		is additional fur the park, plus a			to construc	t the
Internal Charges:	773,000	0		vilion/maintena			unds from	Phase 1
External Consulting:	0	0		Project 16038,				
Sub Total:	8,735,300	0		estrian bridge co ect 18031, for \$			r separate	funding
HST Impact:	140,136	0	J. 1 , J.	, ,	,,			
Total Project Cost:	8,875,400	0						
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Compo	nents				<u>Future</u>
unding Type	<u>Budget</u>]	<u> TOTAL</u>	Phases
CA	7,987,860	0	0	0	()	0	0
arks Cash-in-Lieu	887,540	0	0	0	()	0	0
TOTAL FUNDING	8,875,400						0	0
OPERATING BUDGET	IMPACT Per	rsonnel Non Pe	ersonnel Re	evenues Ex	xpenditu	res/(Re	evenues)	
DI ERATING BUDGET	IVII ACT	\$0 \$	0	\$0		\$0		
OCA/LIFE CYCLE DETA	<u>AILS</u>							
<u>DCA</u>		V a		Amount in	<u>Life</u>	Cycle Cycle		
Name Parks - Box Grove Comm	munity Park	Ye	ar Amount 020 7,987,860	Study 7,987,860	Amou	ınt in S	tudy:	
TOTAL FUNDING	numity I ark	21	7,987,860		Amou	nt Incl	HST	
TOTALLICADING				=	Year	in the	study	
DCA and/or Life Cycle	e: Explain if there is	a change in the year	ar and/or cost:					
i i								





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: Cornell C	'ammunity Park	- Construction		P	roject Cost:	\$9,32	9,100
-	<u>*</u>	- Construction			Nev	w Asset/Ex	pansion
Commission: Developme	ent Services			Useful	l Life: 25	Pre Ap	proval: \square
Department: <u>Design</u> Project Mgr: <u>Richard Fo</u>				Category: Maj	or		
			Cos	t Validation: Rec	ent awards		
	2 3 4		Requirement	Validation: Other	er(specify in l	Notes)	
	6 7 8 8 N (GCOPE OF P						
To hire a contractor to build junior, senior and water play BUILDING MARKHAM	the 33.78 ac/13.26 y; tennis courts; pic	ha Cornell Commukle ball courts, bask	•	ate zone, and park		onds; socce	er fields;
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	8,369,300	1 ()		ands required in 20 ed as Project: 170			
Internal Charges:	812,500	0		budget funding re		iction of Fi	iase i to be
External Consulting:	0	0		/ashroom/Pavlion	building und	er separate	accounts.
Sub Total:	9,181,800	0	Lifecycle cos	st is 12,620,523.			
HST Impact:	147,300	0					
Total Project Cost:	9,329,100	0					
=							
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Compo	nents			<u>Future</u>
Funding Type	<u>Budget</u>					TOTAL	Phases
DCA	8,396,190	0	0	0	0	0	
Parks Cash-in-Lieu	932,910	0	0	0	0	0	0
TOTAL FUNDING	9,329,100				_	0	0
	Pe	rsonnel Non Pe	rsonnel Ro	evenues Exp	enditures/(R	evenues)	
OPERATING BUDGET I	<u>MPACT</u>		0	\$0	\$0	, 0.11.01.01.01	
DCA/LIFE CYCLE DETA	AILS	,		7.0	7.7		
<u>DCA</u>				Amount in	Life Cycle	<u>.</u>	
Name		Yes		Study	Amount in S	Study:	
Parks - Cornell Communi	ty Park	20	8,396,190		Amount Inc		
TOTAL FUNDING			8,396,19	8,396,190	Year in the		
DCA and/or Life Cycle	: Explain if there is	a change in the vea	ar and/or cost:				
T. C.							





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. 18030 - Cornell Park Pavilion and Washrooms Construction	\$ 1,107,600 \$ 925,300
Total Approved	\$ 5,032,900
PLUS 2020 Budget Request	\$ 9,329,100
TOTAL	\$ 14,362,000

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



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Number:	20026
Number:	20020

<u> </u>						
Project Name: Carral II	Namilari (1888)	9. Clara - 4 4		Project C	Cost: \$55	3,800
Project Name: Cornell P		& Construction			New Asset/E	xpansion
Commission: Developme	ent Services			Useful Life:	25 Pre A	pproval:
Department: Design			Categor	ry: Major		rr ·····
Project Mgr: Richard Fo	ournier		_	on: Recent awar	rde	
Ward(s): $CW \square 1 \square$	2 3 4		Requirement Validation			
5 🗸	6 7 8		Requirement vandation	on. Other(specif	ly iii ivoics)	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):				
This project is to design and menities will include pathway and a suit of the control of the con	vays and associated	landscape works.	tte in lacoated at the SE	corner of 9th Li	ne and Hwy 7.	Park
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	450,000	1 O	Life cycle cost is \$443		,	•
~			per ha is \$1,384,500 (\$\frac{3}{2}\$ Annualized operating \$\frac{3}{2}\$			
Internal Charges: External Consulting:	45,000 50,000	$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$	startining in 2022. Esti			
	·					
Sub Total:	545,000	0				
HST Impact: Total Project Cost:	8,800	0				
Total Froject Cost:	553,800	0				
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components			<u>Future</u>
unding Type	<u>Budget</u>				TOTAL	Phases
CA	498,420	0	0	0 0	0	0
arks Cash-in-Lieu	55,380	0	0	0 0	0	0
TOTAL FUNDING	553,800				0	0
OPERATING BUDGET I	MPACT Per	rsonnel Non Per		_	res/(Revenues)	
		\$0 \$0	\$0		\$0	
OCA/LIFE CYCLE DETA DCA	AILS					
Name		Year	Amount r Amount Study	in <u>Life</u>	<u>Cycle</u>	
Parks - Cornell Parkette -	9th Line & HWY 7	202		8,420 Amou	nt in Study:	
TOTAL FUNDING					nt Incl HST	
					in the study	
DCA and/or Life Cycle	e: Explain if there is	a change in the year	and/or cost:			
.,	1	<u> </u>				





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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FORM	Number:	20027	
Proj	ject Cost:	\$664,600	

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





Leitchcroft Building - Construction



2020 Budget Request: \$664,600

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



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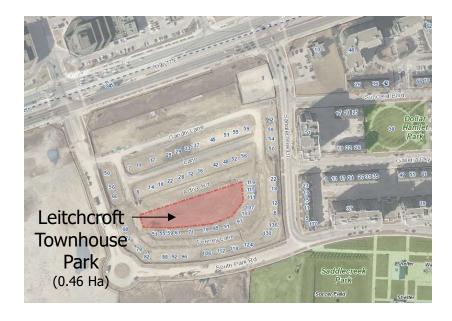
Number: 20028

riolectivalle. Leitenero	Project Name: Leitchcroft Townhouse Park - Design & Constru				Project Cost:		
	It Townhouse Pa	ark - Design & C	onstruction		New	Asset/Exp	oansion
Commission: Development Services				Useful Li	fe: 0	Pre App	oroval:
Department: Design			(Category: Major	10. 0	11011p)	,
Project Mgr: Richard For	urnier				nacify in N	ntas)	
Ward(s): $CW \square 1 \square 2 \square 3 \square 4 \square$			Cost Validation: Other(specify in Notes) Requirement Validation: Other(specify in Notes)				
5 🗆		Collet(specify in Poles)					
DETAILED DESCRIPTIO This project is to Design and structure and associated land	Construct the 1.15	· · · · · · · · · · · · · · · · · · ·	c. Anticipated ame	nities include juni	or /senior p	layground	l, shade
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Engage	d, Diverse & Thrivi	ng City			
PROJECT COSTS (\$)	OJECT COSTS (\$) 2020 Future Phases NOTES				500 000	. 25	G .
Cost/Quote:	750,000	0	Life cycle cost is \$531,680 (\$664,600 x 80%) over 25 years. Cost per ha is \$1,444,782 (\$664,600/0.46 ha) or \$577,913 per acre. Annualized operating cost is \$4,112 (0.46 ha x \$8941/ha) starting				
Internal Charges:	73,575	0					
External Consulting:	0	0	in 2021. Estima	ted in-service date	: Q4 2020.		
Sub Total:	823,575	0					
HST Impact:	13,200						
Total Project Cost:	836,800	0					
SOURCE(S) OF FUNDING	<u> </u>		Compone	nts			Future
Funding Type	Budget]	TOTAL	<u>Phases</u>
OCA	753,120	0	0	0	0	0	0
Parks Cash-in-Lieu	83,680	0	0	0	0	0	0
TOTAL FUNDING	836,800					0	0
	ODED ATING DUDGET IMPAGE		Non Personnel Revenues		Expenditures/(Revenues)		
	Pe.	rsonnei Non Pe					
OPERATING BUDGET I	MPACT Pe	\$0 \$		-	\$0	, , , , , , , , , , , , , , , , , , , ,	
	<u>MPACT</u>			-			
DCA/LIFE CYCLE DETA DCA	<u>MPACT</u>	\$0 \$	0 \$6	nount in			
DCA/LIFE CYCLE DETA DCA Name	MPACT ILS	\$0 \$ Yea	0 \$0	nount in]	\$0		
DCA/LIFE CYCLE DETA DCA Name Parks - Leitchcroft Comm	MPACT ILS	\$0 \$ Yea	Armount 753,120	nount in 1 Study A	\$0 Life Cycle mount in S	tudy:	
DCA/LIFE CYCLE DETA DCA Name	MPACT ILS	\$0 \$ Yea	0 \$0	nount in Study 753,120 A A	\$0 Life Cycle mount in Simount Incl	tudy:	
DCA/LIFE CYCLE DETA DCA Name Parks - Leitchcroft Comm TOTAL FUNDING	ILS unity Park Phase 2	\$0 \$ Yea 20	Armount 753,120 753,120	nount in Study 753,120 A A	\$0 Life Cycle mount in S	tudy:	
DCA/LIFE CYCLE DETA DCA Name Parks - Leitchcroft Comm TOTAL FUNDING DCA and/or Life Cycle:	ILS unity Park Phase 2	\$0 \$ Yea 20	Armount 753,120 753,120	nount in Study 753,120 A A	\$0 Life Cycle mount in Simount Incl	tudy:	
Name Parks - Leitchcroft Comm TOTAL FUNDING	ILS unity Park Phase 2	\$0 \$ Yea 20	Armount 753,120 753,120	nount in Study 753,120 A A	\$0 Life Cycle mount in Simount Incl	tudy:	
DCA/LIFE CYCLE DETA DCA Name Parks - Leitchcroft Comm TOTAL FUNDING DCA and/or Life Cycle:	ILS unity Park Phase 2	\$0 \$ Yea 20	Armount 753,120 753,120	nount in Study 753,120 A A	\$0 Life Cycle mount in Simount Incl	tudy:	
DCA/LIFE CYCLE DETA DCA Name Parks - Leitchcroft Comm TOTAL FUNDING DCA and/or Life Cycle:	ILS unity Park Phase 2	\$0 \$ Yea 20	Armount 753,120 753,120	nount in Study 753,120 A A	\$0 Life Cycle mount in Simount Incl	tudy:	
DCA/LIFE CYCLE DETA DCA Name Parks - Leitchcroft Comm TOTAL FUNDING DCA and/or Life Cycle:	ILS unity Park Phase 2	\$0 \$ Yea 20	Armount 753,120 753,120	nount in Study 753,120 A A	\$0 Life Cycle mount in Simount Incl	tudy:	





Leitchcroft Townhouse Park - Design & Construction



2020 Budget Request: \$836,800

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

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



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Number: 20029

Project Name: Wismer I	McCowan Wood	llot Park - Design	& Construction		oject Cost:	\$1,26	9,200
					Ne	ew Asset/Ex	pansion
Commission: Developme	ent Services			Useful	Life: 25	Pre Ap	proval:
Department: Design Project Mgr: Richard Fo	ournier		(Category: Majo	or		
-			Cost V	alidation: Reco	ent awards		
	2 3 4 2		Requirement Va	alidation: Othe	r(specify in	Notes)	
5 L DETAILED DESCRIPTION	$\begin{array}{c c} & 6 & 7 & 8 \\ \hline \end{array}$	DOIECT).					
This project is to design and layground, tennis courts, sl	l construct the 2.98	acre (1.20 ha) park			ed park ame	nities includ	le Senior
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Engage	d, Diverse & Thrivi	ng City			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	1,100,000	0	Lifecycle Cost i Cost per ha is \$				
Internal Charges:	99,000	0	acre. Annualize				
External Consulting:	50,000	0	starting in 2022	. Estimated in-s	ervice date:	October 20	21.
Sub Total:	1,249,000	0					
HST Impact:	20,240						
Total Project Cost:	1,269,200	0					
=======================================	1,200,200						
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Compone	nts			Future
unding Type	<u>Budget</u>					TOTAL	Phases
CA	1,142,280	0	0	0	0	0	
arks Cash-in-Lieu	126,920	0	0	0	0	0	
TOTAL FUNDING	1,269,200				=	0	
	IMPACT Pe	rsonnel Non Pe	rsonnel Reve	nues Exp	enditures/(Revenues)	
DEDATING RUDGET I	WILACI	40	0 ¢	0	\$0		
OPERATING BUDGET I		\$0 \$0	o s	O	ΨΟ		
CA/LIFE CYCLE DETA	AILS	\$0 \$1	<i>Ο</i> , φ	0	ΨΟ		
DERATING BUDGET I DCA/LIFE CYCLE DETA DCA	AILS		Aı	mount in	Life Cycl	<u>le</u>	
DCA/LIFE CYCLE DETA DCA Name		Yea	Aı nr Amount	mount in Study	· · · · · · · · · · · · · · · · · · ·		
DCA/LIFE CYCLE DETA DCA Name Parks - Wismer McCowa		Yea	Anount 220 1,142,280	mount in Study 1,142,280	Life Cycl	Study:	
DCA/LIFE CYCLE DETA DCA Name		Yea	Aı nr Amount	mount in Study	Life Cycl	Study:	





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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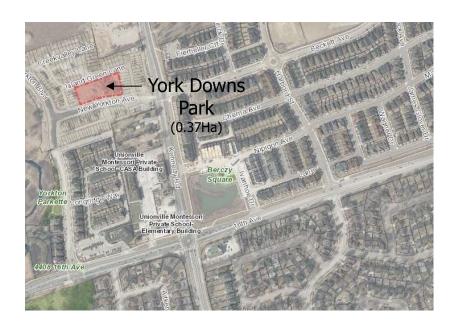
Number:	20030
Number:	20030

				Pı	roject Cost:	\$791	,900
Project Name: York Dow	ns Park - Desig	gn & Construct	ion		New	Asset/Ex	pansion
Commission: Developmen	nt Services			Useful	Life: 25	Pre Ap	proval:
Department: Design				Category: Min		1	
Project Mgr: Richard Fou				Validation: Rec			
	2 3 4 5			alidation: Other		lotes)	
	6 ✓ 7 □ 8 □		•		· · ·		
ETAILED DESCRIPTION This project is to design and of anticipated park amenities in BUILDING MARKHAM'S	construct the 0.92 aclude a playgrour	acre (0.37 ha) pand, shade structure		athways and ass			
			NOTES				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	Life cycle cost	is \$633,520 (\$5			
Cost/Quote:	650,000	0		0,270 (\$791,900 erating cost is \$3			
Internal Charges:	64,350	0		ated in-service d		. х фор41/	na) starting
External Consulting:	65,000	0			-		
Sub Total:	779,350	0					
HST Impact: Total Project Cost:	12,584	0					
Total Project Cost:	791,900						
OURCE(S) OF FUNDING	(\$)		Compone	ents			<u>Future</u>
unding Type	Budget]	<u>FOTAL</u>	<u>Phases</u>
CA	712,710	0	0	0	0	0	C
arks Cash-in-Lieu	79,190	0	0	0	0	0	0
TOTAL FUNDING	791,900					0	0
OPERATING BUDGET IN	MPACT Pe	rsonnel Non		enues Exp	enditures/(Re	evenues)	
CA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>	<u>ILS</u>			mount in	Life Cycle		
<u>DCA</u> Name		3	Year Amount	Study	Life Cycle Amount in S	tudy:	
DCA Name Parks - York Downs Parke		3	Year Amount 2020 712,710	712,710	•		
<u>DCA</u> Name		,	Year Amount	Study	Amount in S	HST	





York Downs Park – Design & Construction



2020 Budget Request: \$791,900

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

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



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2020 PROJECT FUNDING REQUEST FORM	Mumber:	20031	
I	Project Cost:	\$429,600	

Project Name: 404 N. 41	District III-4	. C	D T7.A		Project (Cost:	\$429	,600
Project Name: 404 Nortl		Supply (PD7) - EA			New	Asset/Ex	pansion
Commission: Developme			_	τ	Jseful Life:	90	Pre Ap	proval: \square
Department: Engineerin	g		<u> </u>	Category:	Major		•	-
Project Mgr: Marija Ilic			<u> </u>	Cost Validation:	Other(spec	ify in No	otes)	
	2 ✓ 3 □ 4 □		Require	ement Validation:				
5 🗆	6 7 8		1			,		
ETAILED DESCRIPTION								
his project is for the Class ratermain and system secur rater network. This waterm	ity for Pressure Di ain will be constru	strict 7 (PD7). 7 cted under Hwy	This will conne	ect the Richmond be connected to the	Hill PD 7 wa	ater netw	ork to M	arkham
DOLLOT COCTS (\$)	2020	E 4 DI	NOTE	S				
ROJECT COSTS (\$)	<u>2020</u>	Future Phas	Current	ly, the PD7 in Ma				
Cost/Quote:	0	5,412,000	TT:11 A	as only one water				
Internal Charges:	48,000	432,720	and No	s more developments orth District, the or				
External Consulting:	375,000	324,720		ancy and the syste				
Sub Total:	423,000	6,169,440		cting a permanent				
HST Impact:	6,600	100,966		ears in the future, wide the needed s			from Rici	nmond Hill
Total Project Cost:	429,600	6,270,400		vide the needed s	y sterii seedii	.,.		
OURCE(S) OF FUNDING	G (\$)		C	omponents				E4
unding Type	<u>Budget</u>					<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
CA	429,600	0	(0	(0	0	6,270,400
TOTAL FUNDING	429,600						0	6,270,400
ADED A TING DUDGET I	MDACT PO	ersonnel No	n Personnel	Revenues	Expenditu	res/(Re	venues)	
PERATING BUDGET I	WFACI	\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	Cycle		
Name			Year Amo	ount Study	Amoi	unt in St	ndv.	
							-	
						int Incl I		
					Year	in the s	tudy	
DCA and/or Life Cycle	: Explain if there i	s a change in the	e year and/or o	eost:				
This work was not antic	ipated at this stage	during the last	DCBS update	and was, therefor	e, not include	ed. It wi	ill be incl	uded in
the next update.								





Page	374	of	31

<u> </u>							
Project Name: Active T	ransportation Aw	vareness Program	n		Project C	ost: \$86	5,500
		ur chicas i rogrun				Studies/Pilot	Programs
Commission: Developm				U	seful Life:	0 Pre A	pproval: \square
Department: Engineerin	<u>1g</u>			Category:	Annual		
Project Mgr: Fion Ho			Cost	Validation:	Other(specif	y in Notes)	
	2 3 4 4		Requirement	=		· · · · · · · · · · · · · · · · · · ·	
	□ 6□ 7□ 8□		•	-	, 1	•	
DETAILED DESCRIPTION							
The Active Transportation in nual and on-going work, aps, pavement marking an ransportation would also be	such as projects ider d signage improvem e included under the	ntified by the Cyclin ents, events and ou Active Transportat	ng & Pedestrian treach and more tion Awareness	Advisory Control Program.	ommittee (CF	PAC), walking	and cycling
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Com	munity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	85,000	0	Budget items		`		
_				get: (\$25,000) ing: (\$10,000)			
Internal Charges: External Consulting:	0	0	- Corridor sig	nage & Payn	nent marking	improvements	
_						ation initiative	s (\$10,000)
Sub Total:	85,000	0	Encouragement The project a			he prior year's:	request
HST Impact: Total Project Cost:	1,496		(Project 1903	0). The expe		18 was \$80,67	
Total Project Cost.	86,500	0	(to date) is \$2	2,085.			
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Compo	nents			Entuno
unding Type	Budget	<u>CPAC</u>	Ongoing			TOTAL	<u>Future</u> <u>Phases</u>
CA	56,225	16,510	39,715	0	0	56,225	0
on-DC Growth	30,275	8,890	21,385	0	0	30,275	0
TOTAL FUNDING	86,500					86,500	0
	Per Per	sonnel Non Pe	rsonnel Re	venues	Expenditur	es/(Revenues)	
OPERATING BUDGET	<u>IMPACT</u>	\$0 \$	0	\$0	_	\$0	
OCA/LIFE CYCLE DETA	<u>AILS</u>						
<u>DCA</u>				Amount in	Life (<u>Cycle</u>	
Name	City Wide Transl Da	Yea		Study	Amour	nt in Study:	
Hard - Special Projects - Management	City wide - Travel De	emand	56,225	3,331,69	94	nt Incl HST	
TOTAL FUNDING			56,225	3,331,69	<u> </u>	n the study	
DCA and/or Life Cycle	e: Explain if there is	a change in the vea	ar and/or cost:			• _	
D OTT MINDS OF EATH OF STATE		a change in the year	2 6116, 61 2 650.				
Í							1

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

2016

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

2017

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

2018

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

2019

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

2020 (all proposed)

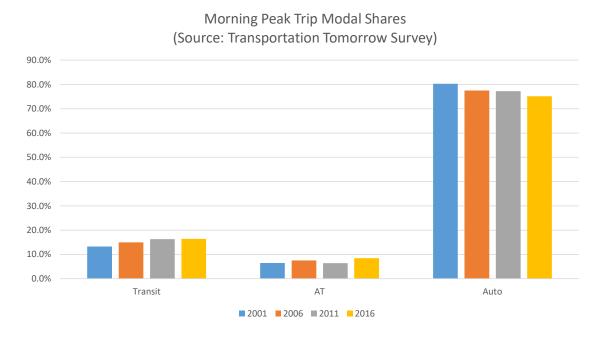
- Wayfinding Signage Guideline
- Trail Connection Feasibility Study: Design for one connection
- Denison St. MUP update feasibility Study

Non-Auto Travel Demand Trends in Markham

Transportation Tomorrow Survey

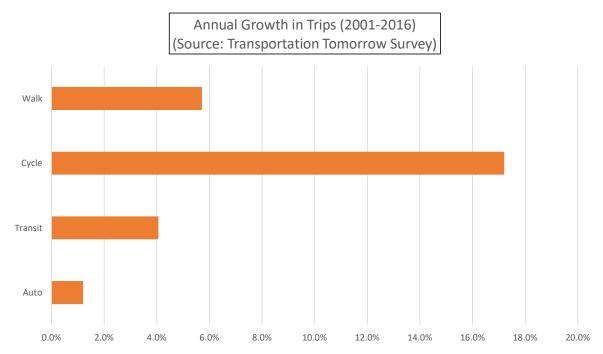
Non-Auto Travel Modal Shares Trending Up

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



Non-Auto Trips Growing Rapidly

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





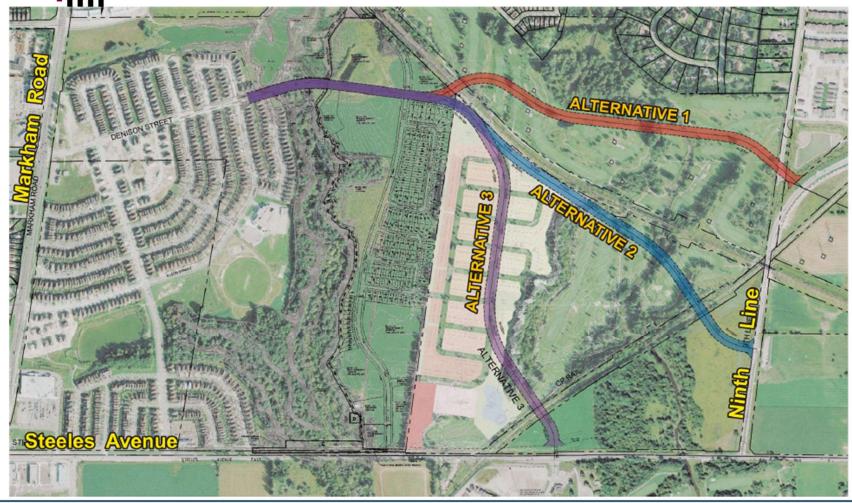
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Number: 20033

Project Name: Denison S	Street Extension	Environma	ntol Agg	ogg mon t	P	roject C	ost:	\$514	1,900
		LIIVII OIIIIIE	HILAI ASSU	essinent			New A	sset/Ex	apansion
Commission: Developme					Usefu	l Life:	0	Pre A	proval:
Department: Engineering				C	Category: Maj	or		•	•
Project Mgr: Alain Cach	ola				alidation: Rec		ds		
Ward(s): $CW \square 1 \square$	2 3 4 4		R	equirement Va				es)	
5 🗆	6□ 7▼ 8□		IX.	equirement va		ci (specii	y III 140t	<u> </u>	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):							
In January 2014, Council enevaluation of a potential extension, including a rail grade separation (CP Freviewed. Significant costs a BUILDING MARKHAM'	ension of Denison S uding crossing of the Rail or CN Rail), crossociated with property	Street to Nint ne Rouge Riv ossing of the perty acquisit	h Line. Si er; Hydro Rouge Riv ion, impac	gnificant envir corridor and ra ver and proxim	onmental and pail corridors. The ity to the Hydroperation and the ity operation and the	property echnical ro Corrid	impacts issues s lor will r	are assuch as the	ociated with the need for be further
PROJECT COSTS (\$)	2020	E4 Dla	1	NOTES					
	<u>2020</u>	Future Ph	ases T	he Markham T					
Cost/Quote:	0	14,211,25		eed for a poten etwork connec					
Internal Charges:	57,000	1,230,93	90	consultant was					
External Consulting:	450,000	895,14	40 D	enison Street t	o connect to ei	ther Nin	th Line o	or Steel	es Avenue
Sub Total:	507,000	16,337,33		king into const					
HST Impact:	7,920	265,87		nprovements -					
Total Project Cost:	514,900	16,603,20		ink Individual					
SOURCE(S) OF FUNDING	G (\$)			Componer	nts				_
Funding Type	Budget						<u>TC</u>	TAL	<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
	Pe	rsonnel N	on Persor	nnel Reve	nues Exp	enditur	es/(Revo	enues)	
OPERATING BUDGET I	<u>MPACT</u>	\$0	\$0	\$(_		\$0	ŕ	
DCA/LIFE CYCLE DETA	ILS								
<u>DCA</u>					nount in	Life (<u>Cycle</u>		
			Year	Amount	Study				
Name	GF			511000	<u></u>	Amoui	nt in Stu	ly:	
Hard - Structures - Deniso	on Street Extension S	tructure over	2020	514,900	514,900			• –	
	on Street Extension S	tructure over		514,900	514,900	Amour	nt in Stud nt Incl H n the stu	ST	
Hard - Structures - Deniso CN - TOTAL FUNDING			2020	514,900		Amour	nt Incl H	ST	
Hard - Structures - Deniso CN -			2020	514,900		Amour	nt Incl H	ST	
Hard - Structures - Deniso CN - TOTAL FUNDING			2020	514,900		Amour	nt Incl H	ST	
Hard - Structures - Deniso CN - TOTAL FUNDING			2020	514,900		Amour	nt Incl H	ST	
Hard - Structures - Deniso CN - TOTAL FUNDING			2020	514,900		Amour	nt Incl H	ST	
Hard - Structures - Deniso CN - TOTAL FUNDING			2020	514,900		Amour	nt Incl H	ST	

Denison Street Extension (Feasibility Study)









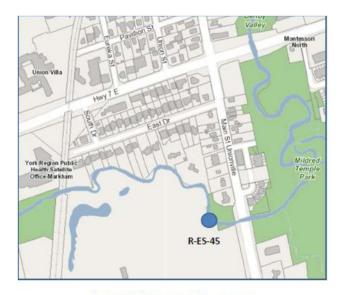


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Number: 20034

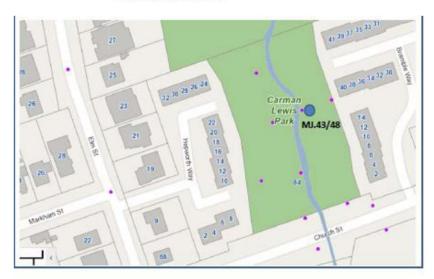
<u> </u>								
Project Name: Downstr	oom Improvomov	nts Drogram (Co	nstruction		Project (Cost:	\$1,234	4,900
		its i rogram (Co	mstruction)			New A	sset/Exp	pansion
Commission: <u>Developm</u>				U	seful Life:	0	Pre Ap	proval:
Department: Engineerin				Category:	Major			
Project Mgr: Nehal Azı	-	·	Cost		Recent awa	rds		
	□ 2□ 3□ 4□		Requirement	-			 es)	
5	□ 6□ 7□ 8□		requirement	-	outer(speed	iy mirtor		
DETAILED DESCRIPTI		· ·						
Project is required to mitigate or test fish habitat. This protreams in the City. Location of the City of the City. Location of the City o	oject will reduce ris	k of flooding and p	rovide various e	osion protec	ction and sed	iment rei	noval to	various
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Safe &	Sustainable Com	nunity				
PROJECT COSTS (\$)	2020	E-4 Dl	NOTES					
	<u>2020</u>	Future Phases	This request is					
Cost/Quote:	1,100,000	0	restoration sit					
Internal Charges:	115,500	0	of the detailed					
External Consulting:	0	0	(TRCA) revie					
Sub Total:	1,215,500		the TRCA per development		truction. (No	ot all eros	10n 1s ca	aused by
HST Impact: Total Project Cost:	19,360	0	Funding: 65%		% Life Cycle)		
Total Project Cost:	1,234,900	0						
OURCE(S) OF FUNDIN	IG (\$)		Compor	nents				Future
unding Type	Budget					<u>TO</u>	<u>OTAL</u>	Phases
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 Pe	ersonnel Re	venues	Expenditu	res/(Reve	enues)	
JI EKATING DUDGET	IWIACI	\$0 \$	60	\$0		\$0		
DCA/LIFE CYCLE DET	AILS							
<u>DCA</u> Name		Ye		Amount in Study	<u>Life</u>	<u>Cycle</u>		
Hard - Sidewalks - City's	s Watercourses - Erosi		802,685	12,050,64	Amou	nt in Stud	ly:	
TOTAL FUNDING	o vvaleroundes Erosi	011 001111 01	802,685	12,050,64		nt Incl H	ST	
TOTALTCADIAG			=======================================	=		in the stu	dy	
DCA and/or Life Cycl	e: Explain if there is	a change in the year	ar and/or cost:					
Amount in the DCBS is	s for the entire dowr	nstream improveme	nt program. Amo	ount requeste	ed is consiste	ent with the	he 2019	Life
Cycle Reserve Study up		1		1				

2020 Downstream Erosion Protection



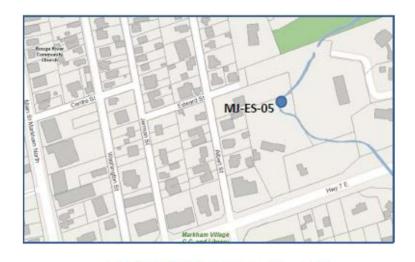
EROSION RESTORATION (SITE 1 – R-ES-45)

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

Y // AI AI AI AI AI AI					114	moer.	20000
Project Name: Downstre	eam Improveme	nts Program (D	esign)		Project C	ost: \$3	319,100
-		105 1 10 5 1 1111 (D				New Asset	/Expansion
Commission: Developme				Use	eful Life:	0 Pre	Approval:
Department: Engineering Project Mgr: Nehal Azm				Category: N	Minor		
· -	-		Cost	Validation: F	Recent awar	ds	
.,	2 3 4		Requirement	Validation: C	Other(specif	y in Notes)	
	6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8						
roject is required to mitigate	te watercourse eros	ion and sedimenta					
his project will reduce risk	of flooding and pr	ovide various eros	sion protection an	d sediment rer	noval to var	nous streams	in the City.
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe	& Sustainable Com	munity			
NDO FECTE COCKEC (A)			NOTES				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	Based on esti				ct is for Design
Cost/Quote:	0	1,925,000					nce in 2021 or at is \$2,469,800
Internal Charges:	39,300	191,812		\$2,150,700). C			
External Consulting:	275,000	0	Environmenta	al Agencies (i.	e. TRCA, M	INRF) will b	e required.
Sub Total:	314,300	2,116,812					D)-1, TED-2, st Don Tributar
HST Impact:	4,840	33,880		ornhill area be			
Total Project Cost:	319,100	2,150,700	Avenue, east	of Henderson	Road		
OURCE(S) OF FUNDING	G (\$)		Compo	nents			- Future
unding Type	<u>Budget</u>					TOTA	
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						2,150,700
	MDA CT Pe	rsonnel Non F	Personnel Re	venues I	Expenditur	es/(Revenue	es)
<u>)PERATING BUDGET I</u>	<u>MPACI</u>	\$0	\$0	\$0		\$0	
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u> Name		v	ear Amount	Amount in Study	<u>Life (</u>	<u> Zycle</u>	
Hard - Sidewalks - City's	Watercourses - Erosi		207,415	•	Amour	nt in Study:	
TOTAL FUNDING			207,415	- <u>- </u>		nt Incl HST	
10111210110				=		in the study	
DCA and/or Life Cycle	: Explain if there is	a change in the y	ear and/or cost:				
Amount in the DCBS is				ount requested	l is consiste	nt with the 2	019 Life
Cycle Reserve Study up	date.						



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<u> YIARKHAM</u>			2	N	umbei	:: 20036		
Project Name: Honda Bl	vd Evtoncion t	o 10th Avonue (De	osian)	Project	Cost:	\$401,200		
Holica Name. Holica Di	va Extension t	o 19th Avenue (De	esign)		New	Asset/Expansion		
Commission: Developme	ent Services		Ī	Jseful Life:	0	Pre Approval:		
Department: Engineerin	g		Category:		Ü	Tie Tippio van		
Project Mgr: Marija Ilic			Ş ,					
Ward(s): $CW \square 1$	2 🗸 3 🗆 4 🗆		Cost Validation:	-				
5 🗆] 6□ 7□ 8□		Requirement Validation:	n: Condition assessment				
ETAILED DESCRIPTION	ON (SCOPE OF	PROJECT):						
UILDING MARKHAM	S FUTURE TO	GETHER: Safe &	Sustainable Community					
ROJECT COSTS (\$)	<u>2020</u>	<u>Future Phases</u>	NOTES 404 North Collector Road	de (FA) will	he filed	Lby fall 2019 Detailed		
Cost/Quote:	0	1,485,000	Design is to be completed					
Internal Charges:	45,000	128,956	Approved DC Background study assumed that Honda Blvd w be constructed as a part of a development (i.e. subdivision). E on recent information, it was confirmed that this section of Ho					
External Consulting:	350,000	0						
Sub Total:	395,000	1,613,956	Blvd is no longer include	d in the plan	. As suc	ch, Honda Blvd will be		
HST Impact:	6,160	26,136	revised to be 100% CWH	I in next DC	update.			
Total Project Cost:	401.200	1.640.100						

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

1,640,100

401,200

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

DCA/LIFE CYCLE DETAILS DCA Amount in Life Cycle Year **Amount** Name Study Amount in Study: Hard - Roads - Honda Blvd - Extension to 19th Avenue 401,200 2020 401,200 Amount Incl HST TOTAL FUNDING 401,200 401,200 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:





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 **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:**

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	0	2,000,000
Internal Charges:	39,000	183,000
External Consulting:	450,000	0
Sub Total:	489,000	2,183,000
HST Impact:	7,920	35,200
Total Project Cost:	496,900	2,218,200

NOTES

The existing streetscaping is in need of repairs and with the completion of the Unionville Vision Plan it is recommended that the streetscaping be updated. This will be a multiyear project from 2020 - 2022. Future phases only includes road component and other components will be determined based on consultant's design.

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SOURCE(S) OF FUNDING	(\$)		Compon	ents			E-4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Non-DC Growth	496,900	0	0	0	0	0	2,218,200
TOTAL FUNDING	496,900				=	0	2,218,200

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

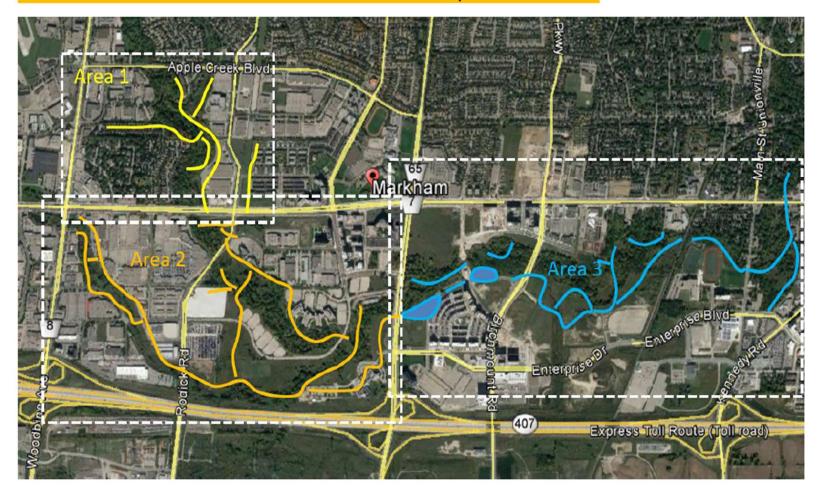
DCA/LIFE CYCLE DETAILS **DCA** Amount in Life Cycle Year Name **Amount** Study Amount in Study: Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



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<u> YIARKHAM</u>			~		Number:	20	0038
_				F	Project Cost:	\$965	5,000
Project Name: Markham	Centre Trails -	Phase 1 (Constr	uction)		New A	sset/Fx	pansion
Commission: Developme	nt Services			II.a.f.			
Department: Engineering	2					Pre Ap	proval: \square
Project Mgr: Alberto Lin	n			Category: Ma			
Ward(s): $CW \square 1 \square$	2□ 3☑ 4□			Validation: Rec			
5 🗆	6□ 7□ 8□		Requirement v	alidation: Otr	ner(specify in Note	es)	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
Construction of a trail system can sportation infrastructure Valley. Phase 1 is an approperailed design is being fina BUILDING MARKHAM'	on Hwy 7, Birchm kimately 800m sect lized.	ount Road and Verdion on the north side	lale Crossing and	showcase the liver from Ward	natural environme	ent of th	e Rouge
			NOTES				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	The feasibility		ails system on Ma		
Cost/Quote:	800,000	10,256,159			of the trail system ruction cost and o		
Internal Charges:	100,000	843,874		-	on of the project. I		
External Consulting:	50,000	2,602,770			roject, as such, a p		
Sub Total:	950,000	13,702,803	features as wel		nis section of trail	Will in	clude smart
HST Impact: _ Total Project Cost:	14,960	226,317					
	965,000	13,929,100					
OURCE(S) OF FUNDING	G (\$)		Compon	ents			T4
unding Type	Budget				<u>TC</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
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					0	13,929,100
OPERATING BUDGET I	MPACT Pe	rsonnel Non Per		,	penditures/(Reve	nues)	
CA/LIFE CYCLE DETA	пс	\$0 \$0	<u> </u>	\$O	\$0		
DCA	ALD .		Α	mount in	Life Cycle		
Name		Yea		Study	•	ı	
Hard - Studies - City Wide and Developers	e - Bike Lanes on Ci	y, Regional	627,250	11,325,356	Amount in Stud	• –	
TOTAL FUNDING			627,250	11,325,356	Amount Incl H		
					Year in the stu	.dy	
DCA and/or Life Cycle	: Explain if there is	a change in the yea	r and/or cost:				

Markham Centre Greenlands Master Plan Map





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DATECT EUNDING DEAUEST EADM			4	2
ROJECT FUNDING REQUEST FORM	Number:	20039		

_							
Project Name: Markhan	n Centre Trails - 1	Phase 2 (Design)]	Project Cost	\$230),500
-					N	lew Asset/Ex	pansion
Commission: Developme				Usef	ul Life: 0	Pre Ap	proval:
Department: Engineerin	•			Category: Ma	ajor		-
Project Mgr: Alberto Lin				Validation: Re			
Ward(s): $CW \square 1 \square$	2 □ 3 ☑ 4 □			/alidation: Otl		n Notes)	
5 🗆	6 7 8		Requirement		ner(speerry n	1110103)	
DETAILED DESCRIPTION	ON (SCOPE OF PR	OJECT):					
The Markham Centre Trails econd phase of the trails on Road.							
BUILDING MARKHAM	S FUTURE TOGE	THER: Engaged	, Diverse & Thriv	ving City			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES Total trail land	of phase 2 is	920m		
Cost/Quote:	0	9,665,390		gth of phase 2 is		15Km.	
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					
Ξ		11,001,000					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Compon	ents			<u>Future</u>
<u>Sunding Type</u>	<u>Budget</u>					TOTAL	Phases
OCA	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
	Per	sonnel Non Per	sonnel Rev	enues Ex	penditures/	(Revenues)	
OPERATING BUDGET I	<u>MPACT</u>	\$0 \$0		\$0	\$0	(110 (cirdes)	
OCA/LIFE CYCLE DETA		φυ ψυ		ΨU	ΨΟ		
DCA			Δ	amount in	Life Cyc	·le	
Name		Year		Study	•		
Hard - Studies - City Wid	e - Bike Lanes on City	, Regional	149,825	11,325,356	Amount is		
and Developers TOTAL FUNDING			140 925	11 205 256	Amount I		
TOTAL FUNDING			149,825	11,325,356	Year in the	he study	
DCA and/or Life Cycle	: Explain if there is	a change in the year	and/or cost:				



2020 I

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DDA IECT EUNDING DEAUEST EADM	-		4
PROJECT FUNDING REQUEST FORM	Number:	20040	

D'AN NO	001 G1 1 TT1		. (5. 0. 6)	P	roject Cost	\$344	,100
Project Name: New Trai		'kham/New Delh	1 (D & C)		N	ew Asset/Ex	pansion
Commission: Developmed Department: Engineerin	ıg			Usefu Category: Maj	l Life: 30	Pre Ap	proval:
Project Mgr: Justin Chir			Cost	Validation: Rec			
	2 3 4			Validation: Leg		pliance	
] 6		-				
DETAILED DESCRIPTION Design, construction and covill also include civil works Design and construction ten BUILDING MARKHAM	ntract administrations to meet legislative der/award to be be	on for new traffic sign requirements, as p fore end of 2020. C	er the Accessibi	lity for Ontarians ommence in sprin	with Disabi		•
PROJECT COSTS (\$)	2020	Enture Dhagas	NOTES				
	2020 265 170	Future Phases	Intersection r	neets the minimu			
Cost/Quote:	265,170	0	provision of	Fraffic Signals. (Ongoing O&	M costs is \$.	5K.
Internal Charges: External Consulting:	38,618 35,000	0					
Sub Total:	338,788	0					
HST Impact:	5,283						
Total Project Cost:	344,100	0					
=							
OURCE(S) OF FUNDING	<u>G (\$)</u>		Compo	nents			Future_
unding Type	<u>Budget</u>					TOTAL	Phases
	0	0	0	0	0	0	0
CA	344,100	0	0	0	0	0	0
					_		0
TOTAL FUNDING	344,100				=	0	
OPERATING BUDGET I	IMPACT Pe		ersonnel Re	evenues Exp	penditures/(Revenues)	
OPERATING BUDGET I	IMPACT Pe		,000	\$0	\$3,00	Revenues)	
DPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	IMPACT Pe		,000	\$0 Amount in	\$3,00	Revenues) 0	
DPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name Hard - Intersection - City	IMPACT Pe	\$0 \$3,	,000	\$0 Amount in Study	\$3,00 Life Cyc Amount ir	Revenues) 0 le a Study:	
DPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name Hard - Intersection - City Signal (Lump Sum) - 5 -	IMPACT Pe	\$0 \$3,	Amount 344,100	Amount in Study 0 1,754,720	\$3,00 Life Cyc Amount ir Amount Ir	Revenues) 0 le a Study:	
DPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name Hard - Intersection - City	IMPACT Pe	\$0 \$3,	ar Amount	Amount in Study 0 1,754,720	\$3,00 Life Cyc Amount ir	Revenues) 0 le a Study:	



Page 406 of **273**Number: **20041**

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

DETAILED DESCRIPTION (SCOPE OF PROJECT):

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

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
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 DIMITING BEDGET IVITATES	\$0	\$0	\$0	\$0	

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

	Pedestrian Accessibility Improvement Pr	ogram	
# 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 th Avenue	2012	Completed
	PHASE 3		T
1	Denison Street & Featherstone Avenue	2013	Completed
2	Denison Street & Old Kennedy Road / Fresno Court	2013	Completed
3	Enterprise Boulevard & Main Street Unionville	2013	Completed
5	Enterprise Boulevard & Rivis Road	2013	Completed
6	Rodick Road & Calvert Rd	2013	Completed
7	Middlefield Road & Highglen Avenue	2013	Completed Completed
8	Rodick Road & Apple Creek Boulevard Denison Street & Gorvette Drive / Milliken Meadows Drive	2013	Completed
9	Denison Street & Middlefield Road	2013	Completed
	PHASE 4		
1	Apple Creek Boulevard & John Button Boulevard / Crispin Court	2014	Completed
2	Denison Street & Aldergrove Drive	2014	Completed
3	Denison Street & Brimley Road	2014	Completed
4	Denison Street & Coppard Avenue	2014	Completed
5	Denison Street & Hillcroft Drive	2014	Completed
6	Denison Street & Teddington Avenue	2014	Completed
7	Brimley Rd & Highglen Ave	2014	Completed
	PHASE 5		
1	Birchmount Road & McNabb Street / Micro Court	2016	Completed
2	Denison Street & Victoria Park Avenue	2016	Completed
3	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
1	PHASE 6	1 2000	2020 Bud+ 2
1	Esna Park Drive & IBM Access	2020	2020 Budget Request
3	Alden Road & Bentley Street	2020	2020 Budget Request
4	Bullock Drive & Loblaws Access Yorktech Drive & Addiscott Court	2020	2020 Budget Request 2020 Budget Request
5	Golden Avenue & Fonda Road	2020	2020 Budget Request
,	PHASE 7	2020	2020 Buuget Nequest
1	John Street & Aileen Road	2024	"Phase 7" locations were
2	John Street & John Street Service Road	2024	previously identified to be
3	Main St Markham & Parkway Avenue/Bullock Drive	2024	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	1



2020 DDO IECT FUNDING DECUEST FORM

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V IARKHAM	2020 PKOJ	ECIFUN	DING	KŁŲUL	LSI FUKN	Num	nber:	20	042
Project Name: Rouge Va	allov Tuoil (Konn	adv Dood Na	owth) D	osian]	Project Cos	st:	\$156 ,	,600
	· · · · · · · · · · · · · · · · · · ·	euy Koau No	orui) – Do	esign]	New As	set/Exp	ansion
Commission: Developme					Usef	ul Life: () P	re App	oroval:
Department: Engineerin			_		Category: Ma	ajor			
Project Mgr: Alain Cach				Cost V	/alidation: Ot	her(specify	in Notes	s)	
	2 3 2 4		Rec	uirement V	alidation: Ot	her(specify	in Notes	s)	
5 ETAILED DESCRIPTION									
his project is to design a noring season, sections of the cess the trail by providing construction is scheduled for UILDING MARKHAM	ew trail connection he Rouge Valley Tra g an alternate route t or 2021.	from the Rouge il is expected t hat will connec	to be under	water. Thi	s proposed trains of the Rouge	il connection	n will al	low tra	il users to
ROJECT COSTS (\$)			NC NC	OTES .					
Cost/Quote:	2020 20,000	Future Phas 200,000	— Reg		c has an annua				
Internal Charges:	19,200	27,000	£		s. Staff recome ction (2021) w				
External Consulting:	115,000	15,000	to tl	•	e project cost s	shown does	not inclu	ude any	Regional
Sub Total:	154,200	242,000	_ lund	ding.					
HST Impact:	2,376	3,784	_						
Total Project Cost:	156,600	245,800							
OURCE(S) OF FUNDING	<u>G (\$)</u>		-	Compone	ents				
unding Type	Budget			<u>-</u>			<u>TOT</u>	<u>ral</u>	Future Phases
CA	101,790	0		0	0	0		0	159,770
on-DC Growth	54,810	0		0	0	0		0	86,030
TOTAL FUNDING	156,600					:		0	245,800
	Per Per	rsonnel Noi	n Personn	el Rev	enues Ex	xpenditures	s/(Reven	nues)	
PERATING BUDGET 1	WIFACI	\$0	\$0	\$	60	\$0)		
CA/LIFE CYCLE DETA	AILS								
DCA Name			Year A	A Amount	mount in	<u>Life Cy</u>	<u>vcle</u>		
Name	le - Bike Lanes on Cit	y, Regional	icai r	101,790	Study 11,325,356	Amount Amount	•		
and Developers									
				101,790	11,325,356	Year in	the stud	y	
and Developers	e: Explain if there is	a change in the	= e year and		11,325,356	Year in	the stud	у	



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2020 PROJECT FUNDING REQUEST FORM 20043 Number: **Project Cost:** \$443,000 Project Name: Servicing & Environmental Study- Markville Secondary Plan

Studies/Pilot Programs Commission: Development Services Pre Approval: Useful Life: Department: Engineering Category: Major Project Mgr: Nhat-Anh Nguyen Cost Validation: Other(specify in Notes) CW □ 1□ 2□ 3 ✓ 4 ✓ Ward(s): Requirement Validation: Other(specify in Notes) 5 6 7 8

DETAILED DESCRIPTION (SCOPE OF PROJECT):

The Servicing and Environmental Study will provide an efficient municipal infrastructure network to service Markville Secondary Plan area. The deliverable includes, programs and policies required to support the land use concepts of the study area; including a phasing strategy to help guide development and development decisions. The outcome of the Secondary Plan study will be policies for the area including detailed direction for land use, built form, densities, infrastructure, transportation, community services, environment, open space.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	400,000	0
Internal Charges:	36,000	0
External Consulting:	0	0
Sub Total:	436,000	0
HST Impact:	7,040	0
Total Project Cost:	443,000	0

NOTES

Undertaking a Servicing and Environmental Study for the secondary plan will ensure an efficient municipal infrastructure network to support development in the secondary plan area. The Study cost breakdown based on recent awards is generally as follows:

Servicing Study for Markville Secondary Plan - \$150,000 Environmental and Storm Water Management Study for Markville Secondary Plan = \$250,000

*Subject to an additional staff request approval

SOURCE(S) OF FUNDING (\$	<u> </u>		Compone	ents			E4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	443,000	0	0	0	0	0	0
TOTAL FUNDING	443,000				_	0	

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

DCA/LIFE CYCLE DETAILS

DCA	•		mount in	Life Cycle	
Name Hard - City Wide - Trans., Servicing, Enviro., Cycling,	Year	443,000	Study 10,602,000	Amount in Study:	
Гraffic Calming, Noise, Subwatershed, Erosion Study		113,000	10,002,000	Amount Incl HST	
Update etc. TOTAL FUNDING		443,000	10,602,000	Year in the study	
OCA and/or Life Cycle: Explain if there is a change in the	he year a	nd/or cost:			



Page 414 **473**7

Number: 20044

Project Name:	Cidencelly Due concer (Construction)		Project (Cost:	\$1,500,000
rioject ivanie.	Sidewalk Program (Construction)			New	Asset/Expansion
Commission:	Development Services	·	Useful Life:	0	Pre Approval:
Department:		Category:	Major		11
Project Mgr: Ward(s):	Mark Siu CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:		fy in No	otes)
ward(s).	5 6 7 8	Requirement Validation:	Other(speci	fy in No	otes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

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

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & St

Safe & Sustainable Community

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

NOTESThis 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.

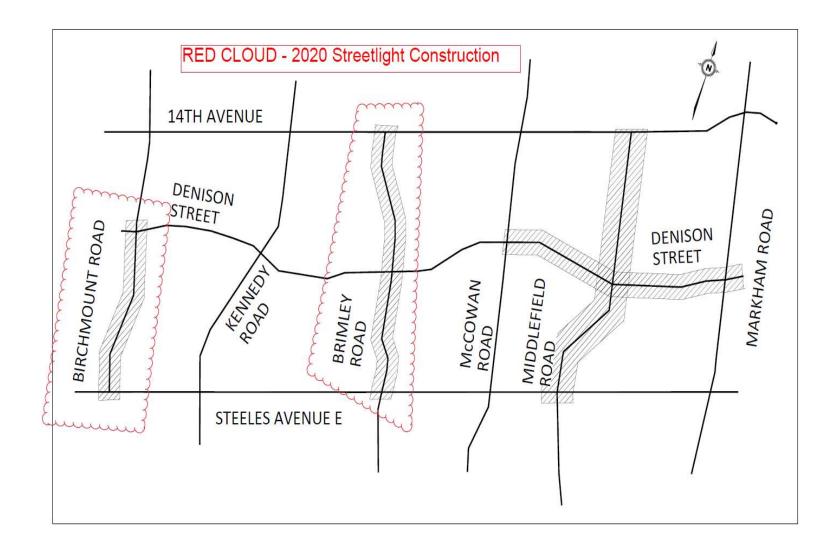
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Compon	ents			Entres
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	1,500,000	0	0	0	0	0	0
TOTAL FUNDING	1,500,000				=	0	0

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

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DCA/LIFE CYCLE DETAILS

Amount in Year Amount Study	<u>Life Cycle</u>
Year Amount Study wew sidewalks 1,500,000 2,019,50	Amount in Study:
$\frac{1,500,000}{1,500,000}$ $\frac{2,019,50}{2,019,50}$	Amount Incl HCT
	Year in the study
<u> </u>	





Number: 20045

			Project C	Cost:	\$519,500
Project Name:	Sidewalk Program (Design)				
Commission	Development Services			New	Asset/Expansion
			Jseful Life:	0	Pre Approval:
Department:	Engineering	Category:	Minor		
Project Mgr:	Mark Siu				
Ward(s):	CW ☑ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Other(speci	fy in N	otes)
. ,		Requirement Validation:	Other(special	fy in No	otes)
	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 (\$)	<u>2020</u>	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.

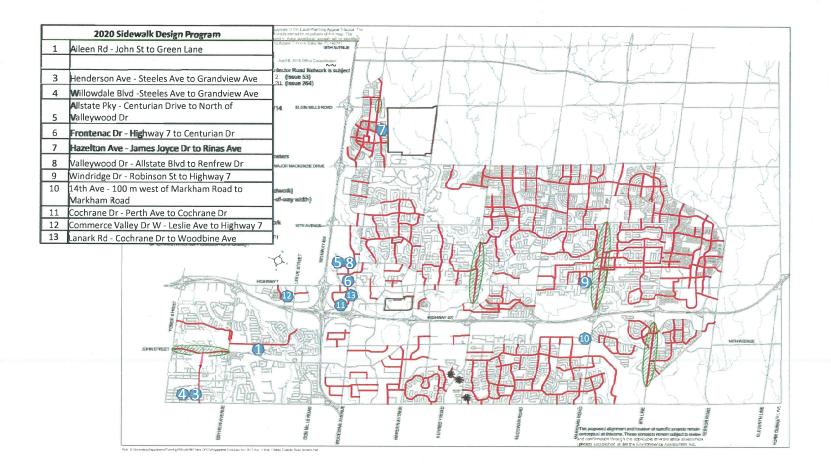
SOURCE(S) OF FUNDING	(\$)		Compon	ents			Eutumo
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	519,500	0	0	0	0	0	0
TOTAL FUNDING	519,500				=	0	

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

DCA/LIFE CYCLE DETAILS

Page 419 4 36

<u>DCA</u> 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





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ARKHAM Number: 20046 **Project Cost:** \$76,300 Project Name: Smart Commute Markham-Richmond Hill 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):** Markham is a funding partners of Smart Commute Markham-Richmond Hill. Other funding partners are Metrolinx, York Region and Town of Richmond Hill. Smart Commute Markham-Richmond Hill offers services and programs to local employers and their employees to reduce use of private cars in commuting to and from work. Alternative modes includes carpooling, cycling, transit, telework, emergency ride home program and more. **BUILDING MARKHAM'S FUTURE TOGETHER:** Safe & Sustainable Community NOTES PROJECT COSTS (\$) 2020 **Future Phases** This is an annual program and will be requested each year. A Cost/Ouote: 76,300 0 restructuring of this program is being discussed with the funding partners. Staff recommends the same level of funding be provided **Internal Charges:** 0 0 by Markham. **External Consulting:** 0 0 Sub Total: 76,300 0 **HST Impact:** 0 0 **Total Project Cost:** 76,300 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type TOTAL Phases Budget** DCA 0 0 0 0 0 0 76,300 TOTAL FUNDING 76,300 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 Amount in Study: Hard - Special Projects - City Wide - Travel Demand 76,300 3,331,694 Management Amount Incl HST TOTAL FUNDING 76,300 3,331,694 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



	Page 424 4f 277
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2020 PROJECT FUNDING REQUEST FORM Number: 20047

					Project (Cost: \$	6713,400
Project Name: Staff Sala	ry Recovery				-		ilot Programs
Commission: Developme	nt Services			т	Jseful Life:	-	e Approval:
Department: Engineering	2					0 Pr	e Approvai: ∟
Project Mgr: Ali Hasan			_	Category:		0	
Ward(s): CW ✓ 1	2□ 3□ 4□				Other(speci	•	
5 🗆	6□ 7□ 8□		Requirement	Validation:	Other(speci	ty in Notes)	
DETAILED DESCRIPTION		ROJECT):					
Cost recovery for engineerin rojects are as follows: Met Road, McCowan Road, 16th Design for the Hwy 404 Mid Acceleration program.	rolinx Projects, Ste Avenue and Ward I-block Crossing at	eles Grade Separ en Avenue, EA F 16th Avenue, Ac	ration, GO Expans Review for North M	ion, Metroli Markham De on Plan, Sma	nx RTP, Reg velopment (I	ion of York Bridges), Re	EA for Kenne gion of York
		•	NOTES	•			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES Staff salary re	ecoverv eaui	valent to 7 F	TE staff	
Cost/Quote:	0	0		. 71***			
Internal Charges:	713,400	0					
External Consulting:	0	0					
Sub Total:	713,400	0					
HST Impact:	0	0					
Total Project Cost:	713,400	0					
OURCE(S) OF FUNDING	G (\$)	<u> </u>	Compo	nents			
unding Type	<u>Budget</u>					TOTA	Future AL Phases
CA	713,400	0	0	0	C)	0
TOTAL FUNDING	713,400						0
TOTAL PONDING	713,400						
	Per Per	rsonnel Non	Personnel Re	venues	Expenditu	res/(Revenu	ies)
OPERATING BUDGET I	<u>MPACT</u>	\$0	\$0	\$0	_	\$0	
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u> Name			Year Amount	Amount in Study		<u>Cycle</u>	
Hard - City Wide - Trans.		Cycling,	713,400	•	$\overline{00}$ Amou	nt in Study:	
Traffic Calming, Noise, St Update etc.	ubwatershed, Erosion	Study				nt Incl HST	
TOTAL FUNDING			713,400	10,602,0	$\overline{00}$ Year	in the study	
DG4 1/ 1/2 ~ -	D 1 1 10 1			=	<u> </u>		
DCA and/or Life Cycle	: Explain if there is	a change in the	year and/or cost:				



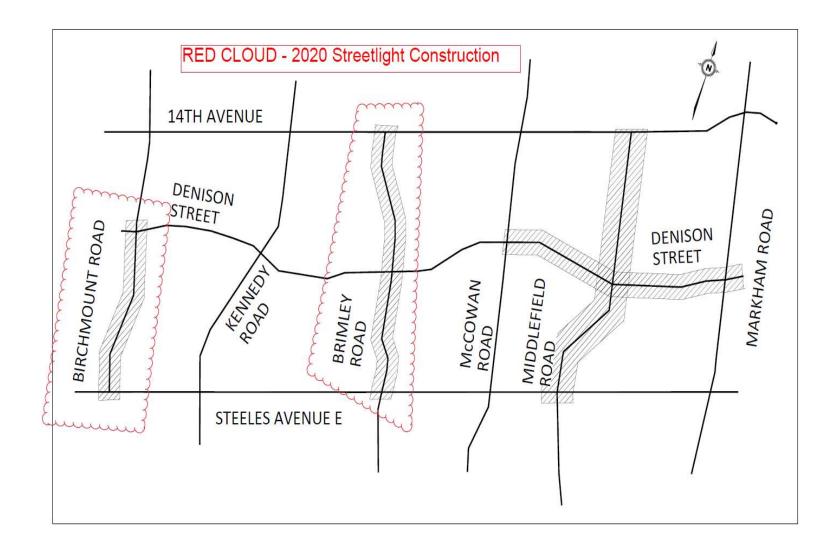
_	Page 426 4 f	73

\$764,800

Number: 20048

Project Cost:

Project Name: Streetligh	t Program (Cons	struction)					New Ass	et/Expa	ansion
Commission: Development	nt Services				Usef	ul Life:			roval:
Department: Engineering	Department: Engineering						0 1	тс дррі	iovai. —
Project Mgr: Peter Chan					Category: Ma				
Ward(s): CW ✓ 1	2□ 3□ 4□				alidation: Int				
	6 7 8		F	Requirement V	alidation: Ot	her(specif	y in Notes)	
DETAILED DESCRIPTIO		O IECT).							
To provide new streetlight in				hting ungrade					
To provide new successful in		s that requi							
BUILDING MARKHAM'S	S FUTURE TOGE	ETHER:	Safe & Sus	stainable Comm	unity				
PROJECT COSTS (\$)	2020	Future P	nacec	NOTES Based on estim	ates from pres	rious proie	ects Locat	ions for	r
Cost/Quote:		0 c	onstruction are	e Birchmount	- Steeles t	o Denison	and Br	rimley -	
Internal Charges:	81,000		()	Steeles to 14th					
External Consulting:	38,000			ubject to chang ble to revise lo					
Sub Total:	753,000			mpacted.	cation if requ	nea provi	ded that th	ic budg	et is not
HST Impact:	11,827		0						
Total Project Cost:	764,800		0						
=									
SOURCE(S) OF FUNDING	<u> </u>			Compone	ents				<u>Future</u>
Funding Type	Budget						TOT	'AL	Phases
DCA	764,800		0	0	0	0		0	0
TOTAL FUNDING	764,800							0	0
									
OPERATING BUDGET IN	MPACT Per	rsonnel	Non Perso	nnel Reve	enues Ex	penditur	es/(Reven	ues)	
OTERATING DEDGET II	MINCI	\$0	\$0	\$	0		\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>								
<u>DCA</u>				A	mount in	Life (<u>Cycle</u>		
Name			Year	Amount	Study	Amoui	nt in Study		
Hard - Illumination - City-	-wide Illumination Re	equires		764,800	3,344,000		nt Incl HS7		
TOTAL FUNDING				764,800	3,344,000				
DCA and/or Life Cycle:	Explain if there is	a change ir	n the vear a	nd/or cost:		Year i	in the study	<i>y</i>	
2 of rund, of 2110 of ore.	2	u thungt n	- tire j eur u	110, 01 0000					





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Year in the study

ARKHAM	2020 PROJECT FUNDING REQUEST FORM	Number:	20049	
at Names C4 41° 1	Pro	ject Cost:	\$175,100	

						Project C	Cost:	\$175	,100
Project Name: Streetlight	ting Program (I	J esign)					New	Asset/Ex	pansion
Commission: Developmen	nt Services				ī	Jseful Life:	-		proval:
Department: Engineering	<u> </u>						0	Pre Ap	provai: —
Project Mgr: Peter Chan					Category:				
Ward(s): $CW \checkmark 1$	2□ 3□ 4□					Other(speci			
5 🗌	6□ 7□ 8□			Requirement '	Validation:	Other(speci	ty in N	lotes)	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT	·):						
o complete detailed design arry a design to enhance the	lighting levels for	drivers a	nd pedestria			ghting. The p	purpose	e of the pro	ogram is to
				NOTES	•				
PROJECT COSTS (\$)	<u>2020</u>	Future	<u>Phases</u>	Based on estir	nates from p	previous proj	ects. T	o complet	e the
Cost/Quote:	0		0	detailed desig					
Internal Charges:	22,500		0	are currently blater date. Loc					
External Consulting:	150,000		0	determine if li					
Sub Total:	172,500		0						
HST Impact:	2,640		0						
Total Project Cost:	175,100		0						
OURCE(S) OF FUNDING	G (\$)			Compor	nents				Future
unding Type	Budget]	<u> FOTAL</u>	Phases
CA	175,100		0	0	0	C)	0	(
TOTAL FUNDING	175,100							0	
	_								
PERATING BUDGET I	MPACT Pe	rsonnel	Non Pers		venues	Expenditu		evenues)	
O A THE OLOT E SEC.	T G	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA DCA	ILS						~ -		
<u>DCA</u> Name			Year		Amount in Study	<u>Life</u>	<u>Cycle</u>		
Hard - Illumination - City-	wide Illumination R	equires		175,100	3,344,0	$\frac{1}{00}$ Amou	nt in S	tudy:	
TOTAL FUNDING				175,100		A	nt Incl	HST	

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



2020 DDO IECT FUNDING DECUEST FORM

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Palacement of existing Traffic Assets, as identified in the Traffic Life Cycle Reserve Study and in-field conditions assessment. Project includes replacement of various traffic signal system components and speed monitoring equipment. Cost Cos	V <u>ARKHAM</u>	2020 PKOJ	ECII	· UIVDI	NO KŁQC	ESTTO	IN IVI	Number:	20	0050
Commission Development Services Department Engineering Project Mgr: Justin Chin Pre Approval; Category: Annual Project Mgr: District Mgr: Pre Approval; Category: Annual Project Mgr: Pre Approval;	Project Name: Tracks A	got Dowlessers	4				Proje	ct Cost:	\$196	5,900
Department: Engineering Project Mgr: Justin Chin Ward(s): Cw 1 1 2 3 4 4 5 6 7 7 8 8 Cost Validation: Recent awards Requirement Validation: Condition assessment ETAILED DESCRIPTION (SCOPE OF PROJECT): eplacement of existing Traffic Assets, as identified in the Traffic Life Cycle Reserve Study and in-field conditions assessment. oject includes replacement of various traffic signal system components and speed monitoring equipment. UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community ROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 193,500 0 0 planternal Charges: 0 0 0 0 planternal Charges: 0 0 0 0 planternal Charges: 0 0 0 0 plantersections (\$101k); Traffic signal heads at intersection (\$10k); Two speed radar display boards (\$11k); Engrepency vehicle pre-emption detectors & detector and at 6 a 5 locations, respectively (\$33k). Amount is consistent with the 2019 Life Cycle Reserve Study update. PRINCE(S) OF FUNDING (\$) Components Future Phases PERATING BUDGET IMPACT So \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	- 	<u>-</u>	ıt					Repair	r/Replac	:e
Department Engineering Project Mgr. Justin Chin Ward(s) Cow 1 2 3 4 Requirement Validation: Recent awards Requirement Validation: Condition assessment						Į	Jseful Lif	e:	Pre Ap	proval:
Ward(s): CW D D D D D Condition assessment Cost Validation: Requirement Validation: Condition assessment									1	1
Requirement Validation: Condition assessment					Cos			awards		
ETAILED DESCRIPTION (SCOPE OF PROJECT): eplacement of existing Traffic Assets, as identified in the Traffic Life Cycle Reserve Study and in-field conditions assessment. object includes replacement of various traffic signal system components and speed monitoring equipment. UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community ROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 193,500 0 0 Internal Charges: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							-		nt	
Palacement of existing Traffic Assets, as identified in the Traffic Life Cycle Reserve Study and in-field conditions assessment. Project includes replacement of various traffic signal system components and speed monitoring equipment. Cost Cos	5 🗆	6 7 8			roquironion	, 411044110111				
ROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 193,500 0 0 30 years) and condition assessment. Work includes: Audible pedestrian push buttons at 6 intersections (\$39k); LED indication replacements at 20 intersections (\$101k); Traffic signal heads at intersections (\$101k); Traffic signal heads at intersections (\$101k); Traffic signal heads at intersection (\$101k); Traffic signal heads a	oject includes replacement	of various traffic	signal sys	stem compo	onents and spe	ed monitoring			assessn	nent.
Cost/Quote: 193,500 0 0 30 years) and condition assessment. Work includes: Audible pedestrian push buttons at 6 intersections (\$30 years) and condition assessment. Work includes: Audible pedestrian push buttons at 6 intersections (\$101k); Traffic signal heads at intersection (\$10k); Two speed radar display boards (\$11k); Emergency vehicle pre-emption detectors & detector cards at 6 at 5 locations, respectively (\$33k). Amount is consistent with the 2019 Life Cycle Reserve Study update. DURCE(S) OF FUNDING (\$)	UILDING MAKKHAM S	S FUTURE TOG	ETHEK:	Sale &	1	illiumty				
Solution 193,500 0 30 years) and condition assessment. Work includes: Audible pedestrian push buttons at 6 intersections (\$39k); LED indication replacements at 20 intersections (\$10lk); Traffic signal heads at intersection (\$10k); Two speed radar display boards (\$11k); Sub Total: 193,500 0 196,900 0 196,900 196,900 0 196,900 0 196,900 0 0 0 0 0 0 0 0	ROJECT COSTS (\$)	<u>2020</u>	<u>Future</u>	Phases		nlacad basad	on Troff	ia Lifa Cyal) (vorios	hotwoon
External Consulting: Sub Total: 193,500 0 0 Emergency vehicle pre-emption detectors & detector cards at 6 at 5 locations, respectively (\$33k). Amount is consistent with the 2019 Life Cycle Reserve Study update. DURCE(S) OF FUNDING (\$) Components	Cost/Quote:	193,500		0						
Sub Total: 193,500 HST Impact: 3,406 Total Project Cost: 196,900 DURCE(S) OF FUNDING (\$) Components	Internal Charges:	0		0						
Sub Total: 193,500 HST Impact: 3,406 Total Project Cost: 196,900 DURCE(S) OF FUNDING (\$) reading Type Budget Components Future Phases Perating Funded Life Cycle 196,900 DURCE (S) OF FUNDING 196,900 PERATING BUDGET IMPACT So So So So CA/LIFE CYCLE DETAILS DCA Name Name Non Personnel Revenues Expenditures/(Revenues) Year Amount Study Amount in Study: 196,900 Amount Incl HST 196,900 Emergency vehicle pre-emption detectors & detector cards at 6 a 5 locations, respectively (\$33k). Amount is consistent with the 2019 Life Cycle Reserve Study update. Future Phases TOTAL Phases Future Phases TOTAL Phases Amount in Study: 196,900 Amount Incl HST 196,900	External Consulting:	0		0						
Total Project Cost: 196,900 0 2019 Life Cycle Reserve Study update. 2019 Life Cycle Phases 2019 Life Cycle Reserve Study update. 2019 Life Cycle Phases 201	Sub Total:	193,500		0	Emergency	vehicle pre-er	nption de	tectors & de	etector c	ards at 6 a
Total Project Cost: 196,900 0	HST Impact:	3,406		0					nsistent	with the
Future Phases Perating Funded Life Cycle 196,900 0 0 0 0 0 0 0 0 0	Total Project Cost:	196,900		0	2019 Elic C	yele Reserve	Study up	uaic.		
TOTAL Phases Phas	OURCE(S) OF FUNDING	(\$)			Comp	onents				Entuna
PERATING BUDGET IMPACT So So So So State Amount in Study: 196,900 Amount Incl HST Store Amount Incl HST Store Amount Incl HST Store So	inding Type	Budget						<u>T(</u>	<u>OTAL</u>	Phases
PERATING BUDGET IMPACT \$0 \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study: Amount in Study: Amount in Study: Amount Incl HST 196,900	perating Funded Life Cycle	196,900		0	0	0		0	0	
PERATING BUDGET IMPACT \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 196,900 Amount Incl HST 196,900	TOTAL FUNDING	196,900							0	
\$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 196,900 Amount Incl HST 196,900		Per Per	rsonnel	Non Pe	rsonnel R	evenues	Expend	itures/(Rev	enues)	
Name Year Amount Study Amount in Study: 196,900 Amount Incl HST 196,900	PERATING BUDGET IN	MPACT	\$0	\$6	0	\$0		\$0		
Name Year Amount Study Amount in Study: 196,900 Amount Incl HST 196,900		<u>ILS</u>								
Amount in Study: 196,900 Amount Incl HST 196,900				Var			L	ife Cycle		
	Name			Y ea	ar Amount	Study	— Aı	nount in Stu	dy:	196,900
Year in the study 2020							An	nount Incl H	ST	196,900
							Ye	ear in the stu	ıdy	2020
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:		r								



MARKHAM 2020 PROJECT FUNDING REQUEST FORM

YJAKKHAM				Number:	20051
				Project Cost:	\$88,900
Project Name: Traffic O	perational Impr	ovements		Now A	Asset/Expansion
Commission: Developme	ent Services				
Department: Engineerin	g			Useful Life: 0	Pre Approval:
Project Mgr: David Porr	·etta			y: Annual	
Ward(s): CW ✓ 1	2 □ 3 □ 4 □			n: Internal peer review	
5 🗆] 6□ 7□ 8□		Requirement Validation	n: Condition assessmen	nt
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):			
perations and safety for all	users of the City's ways and cycling fay.	transportation netvacilities, and minor	sughout the year from staff, work. Improvements include a concrete and asphalt civil & Sustainable Community	de sign and traffic contr	ol devices,
CILDING WARKITAW		ETHER.			
ROJECT COSTS (\$)	2020	Future Phases	NOTES		
Cost/Quote:	75,000	0	Budget request includes (\$20k), road/cycling pa		
Internal Charges:	12,593	0	concrete/asphalt civil w), iiiiioi
External Consulting:	0	0			
Sub Total:	87,593	0			
HST Impact:	1,320	0			
Total Project Cost:	88,900	0			
OURCE(S) OF FUNDING	G (\$)		Components		
unding Type		_	Components	The state of the s	<u>Future</u>
unung Type	Budget				<u>Phases</u>
nx .	88,900	0	0 0	0	0
TOTAL FUNDING	88,900				
PERATING BUDGET I	MPACT		Personnel Revenues \$0 \$0	Expenditures/(Rev	enues)
CA/LIFE CYCLE DETA	MPACT		\$0 \$0	\$0	enues)
CA/LIFE CYCLE DETA DCA	MPACT	\$0	\$0 \$0 Amount is	\$0	enues)
CA/LIFE CYCLE DETA	MPACT	\$0	\$0 \$0	\$0	
CA/LIFE CYCLE DETA DCA	MPACT	\$0	\$0 \$0 Amount is	\$0 Life Cycle	dy:
CA/LIFE CYCLE DETA DCA	MPACT	\$0	\$0 \$0 Amount is	\$0 n <u>Life Cycle</u> Amount in Stu	dy:



Page 436 4f **53**

Number: 20052 **Project Cost:** \$230,500 Project Name: Transportation Study - Markville Secondary Plan Studies/Pilot Programs Commission: Development Services Pre Approval: Useful Life: Department: Engineering Category: Major Project Mgr: Joseph Palmisano Cost Validation: Other(specify in Notes) CW □ 1 ✓ 2 □ 3 ✓ 4 □ Ward(s): Requirement Validation: Other(specify in Notes) 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** The Transportation Study will provide a comprehensive transportation infrastructure plan, programs and policies to service Markville secondary plan area. The deliverable include a phasing strategy to help guide plan development and recommendations for a transportation system that provides a more balanced choice of mobility options for all users, including pedestrians, cyclists, and transit riders. **BUILDING MARKHAM'S FUTURE TOGETHER:** Safe & Sustainable Community NOTES PROJECT COSTS (\$) 2020 **Future Phases** Follows Council direction to prepare and adopt the Markville 0 Cost/Ouote: 0 secondary plans. Undertaking a Transportation Study for the secondary plan will help ensure a sustainable transportation system **Internal Charges:** 27,000 0 and a transportation demand management strategy will be in place **External Consulting:** 0 200,000 to support development in these areas. The Study cost based on recent awards is generally \$200,000. Sub Total: 227,000 0 *Subject to an additional FTE approval 0 **HST Impact:** 3,520 **Total Project Cost:** 0 230,500 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type TOTAL Phases Budget** DCA 0 0 0 0 0 0 230,500 TOTAL FUNDING 230,500 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 Amount in Study: Hard - Special Projects - City Wide - Travel Demand 230,500 3,331,694 Management Amount Incl HST TOTAL FUNDING 230,500 3,331,694 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 438 ∢ f	5	5
20054		

2020 PROJECT FUNDING REQUEST FORM **Number:** 20054 **Project Cost:** \$18,600 Project Name: Museum Mimsy Upgrade New Asset/Expansion

Commission: Corporate Services Pre Approval: Useful Life: Department: ITS Category: Minor Project Mgr: Elton Chong / Janet Reid Cost Validation: Third party estimate Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ Requirement Validation: Condition assessment

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Purchase of mWeb module from current software vendor. mWeb will permit online publication of selections of the Mimsy catalogue for public access via markham.ca. This request is for purchase of software, initial year of maintenance, minor customization of the product as well as extra museum staff time to create a publication of approximately 800 historical photographs. Project will feature extensive research and writing of a museum volunteer representing 3,500+ hrs of service to community.

BUILDING MARKHAM'S FUTURE TOGETHER:

Engaged, Diverse & Thriving City

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	4,100	0
Internal Charges:	7,900	0
External Consulting:	6,400	0
Sub Total:	18,400	0
HST Impact:	185	0
Total Project Cost:	18,600	0

NOTES

Existing Mimsy web-interface does not have the necessary features to publish content about the Museum's collections in a manner consistent with the standards of the ITS Portal. The vendor (Axiell) offers a newer alternative product. Internal Chargeback - OTCFT Curatorial Assistant 40hrs. The annual maintenance cost of the upgraded software will be \$23,500 of which \$15,000 is already in the budget.

SOURCE(S) OF FUNDING (\$)			Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Tax	18,600	0	0	0	0	0	0
TOTAL FUNDING	18,600				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
V-2-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	\$0	\$8,500	\$0	\$8,500	

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



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M ÀRKHAM	2020 I NOJ	ECI FUNDII	NO REQUEST FO	Numl	per: 20	0055
		F		Project Cost	\$10 ,	300
Project Name: ITS - Reci		i raining Manage	ment Application	R	epair/Replace	e
Commission: Corporate S	Services			Useful Life: 5	Pre Ap	proval:
Department: <u>ITS</u>			Category			
Project Mgr: June Fry/A	nthony Ierulli		• •	: Third party esti	mata	
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆		Requirement Validation			
5 🗌	6□ 7□ 8□		Requirement vandation	. Other(specify if	1 Notes)	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):				
his project is to replace the	existing fitness tra	ining management a	application for the fitness r	nembers in the Cit	ty of Markha	m.
UILDING MARKHAM'	S FUTURE TOG	ETHER: Exception	onal Services by Exceptional	People		
ROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES The Recreation fitness a	pplication was ori	ginally used	to provide
Cost/Quote:	10,096	0	members with fitness pla	ans. This technolo	gy has been	in use since
Internal Charges:	0	0	2005. The fitness centre out of date and requires			
External Consulting:	0	0	techonology encompasse			
Sub Total:	10,096	0	allows staff to communic	cate with its memb	pership. The	re are
HST Impact:	178	0	currently 5,375 fitness mapplication. Recreation			
Total Project Cost:	10,300	0	that fits the specific need	ls of fitness memb		
OURCE(S) OF FUNDING	G (\$)		Components			
unding Type	Budget				TOTAL	<u>Future</u> <u>Phases</u>
ıx	10,300	0	0 0	0	0	(
TOTAL FUNDING	10,300			_	0	
				_		
OPERATING BUDGET II	MPACT Per	rsonnel Non Per	rsonnel Revenues	Expenditures/((Revenues)	
A LAMITH O DUDGET II	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0 \$9,0	000 \$0	\$9,00	0	

PERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
EXAMING BODGET IVITATE	\$0	\$9,000	\$0	\$9,000
CA/LIFE CYCLE DETAILS				
<u>DCA</u>			Amount	
Name		Year Am	ount 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	cost:	



Page 442 **4**f **59**Number: **20056**

Department: ITS	New Asset/Expansion	> 1 . N			_			Project (Cost:	\$30,	500
Commission: Corporate Services Department: ITS Project Mgr: Mark Elsenar Ward(s): CN 1 2 3 4 5 6 7 8	Commission: Corporate Services Department: ITS Project Mgr: Mark Elsenaar Ward(s): Cw 1 2 3 4 5 6 7 8 8 Cost Validation: Third party estimate Solid 7 8 Requirement Validation: Third party estimate Cost Validation: Third party estimate Cost Validation: Other(specify in Notes) ETAILED DESCRIPTION (SCOPE OF PROJECT): is project is to purchase twelve (12) tablets that are to be utilized by facility staff to help administer and document facility standard at and that proper accountability is attached to work assignments. UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community BOJECT COSTS (S) Cost/Quote: 30,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	roject Name: ITS - Rec	reation Facility	Tablet P	roject				New Ass	set/Ext	ansion
Department: ITS Project Mgr. Mark Elsenaar Category: Minor Cost Validation: Third party estimate Requirement Validation: Other (specify in Notes)	Department: ITS Project Mgr. Mark Elsenaar Category: Minor Cost Validation: Third party estimate Requirement Validation: Other(specify in Notes)	Commission: Corporate S	Services				I	Iseful Life	-		
Ward(s): CW	Ward(s): CW V 1 2 3 3 4 C Requirement Validation: Third party estimate Requirement Validation: Other(specify in Notes) ETAILED DESCRIPTION (SCOPE OF PROJECT): It is project is to purchase twelve (12) tablets that are to be utilized by facility staff to help administer and document facility standard at and that proper accountability is attached to work assignments. UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community ROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 30,000 0 0 Internal Charges: 0 0 0 0 External Consulting: 0 0 0 0 HST Impact: 528 0 0 HST Impact: 528 0 0 Total Project Cost: 30,500 0 0 UIRCE(S) OF FUNDING (\$) Components Future Phases COTAL FUNDING 30,500 0 0 0 0 0 0 0 0 0 FOTAL FUNDING 30,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•							10 1	ic ripi	novan.
Requirement Validation: Other(specify in Notes) ETAILED DESCRIPTION (SCOPE OF PROJECT): in project is to purchase twelve (12) tablets that are to be utilized by facility staff to help administer and document facility standare ability to have access to cleaning schedules by room and to have real time tracking will help ensure that maintenance standards at and that proper accountability is attached to work assignments. UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community ROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 30,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 30,000 0 0 HST Impact: 528 0 0 Total Project Cost: 30,500 0 0 UIRCE(S) OF FUNDING (\$) Components Total Project Cost: 30,500 0 0 0 0 0 0 0 FURCE(S) OF FUNDING (\$) Components PERATING BUDGET IMPACT Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 \$0 \$0 COALIFE CYCLE DETAILS DCA Name Non Personnel Amount in Study Amount in Study:	Requirement Validation: Total Project Cost: 30,000 0	Project Mgr: Mark Elsen	aar						, actimata		
Stable S	ETAILED DESCRIPTION (SCOPE OF PROJECT): ins project is to purchase twelve (12) tablets that are to be utilized by facility staff to help administer and document facility standard as et and that proper accountability is attached to work assignments. UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community UILDING MARKHAM'S FUTURE TOGETHER: Safe	Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆)	
ins project is to purchase twelve (12) tablets that are to be utilized by facility staff to help administer and document facility standar he ability to have access to cleaning schedules by room and to have real time tracking will help ensure that maintenance standards et and that proper accountability is attached to work assignments. ### Cost/Quote: 30,000	his project is to purchase twelve (12) tablets that are to be utilized by facility staff to help administer and document facility standard he ability to have access to cleaning schedules by room and to have real time tracking will help ensure that maintenance standards are tand that proper accountability is attached to work assignments. ### Cost / Quote: 30,000	5 🗆	6 7 8			Requiren	ient vanuation.	Other (speci	ily ili Notes	')	
re ability to have access to cleaning schedules by room and to have real time tracking will help ensure that maintenance standards et and that proper accountability is attached to work assignments. UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community ROJECT COSTS (\$)	ne ability to have access to cleaning schedules by room and to have real time tracking will help ensure that maintenance standards are that and that proper accountability is attached to work assignments. UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community ROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 30,000 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 30,000 0 0 HST Impact: 528 0 0 Total Project Cost: 30,500 0 0 UIRCE(S) OF FUNDING (\$) Components Inding Type Budget TOTAL Phases TOTAL FUNDING 30,500 0 0 0 0 0 0 0 0 TOTAL FUNDING 30,500 0 0 0 0 0 0 0 0 TOTAL FUNDING 30,500 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 30,500 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 30,500 0 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 30,500 0 0 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 30,500 0 0 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 30,500 0 0 0 0 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 30,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ETAILED DESCRIPTIO	N (SCOPE OF I	PROJECT)) :						
ROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 30,000 0 Internal Charges: 0 0 0 External Consulting: 0 0 HST Impact: 528 0 0 Total Project Cost: 30,500 0 DURCE(S) OF FUNDING (\$) Examing Type Budget Total Funding Type Budget Total Funding Type Personnel Revenues Sub 30,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 30,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 30,000 0 0 HST Impact: 528 0 0 Total Project Cost: 30,500 0 0 DURCE(S) OF FUNDING (\$) Components miding Type Budget TOTAL TOTAL FUNDING 30,500 0 0 0 FOTAL FUNDING 30,500 0 0 0 0 0 0 0 0 0 0 0 0 FOTAL FUNDING 30,500 0 \$0 \$0 \$0 \$0 \$0 FOTAL FUNDING 30,500 0 \$0 \$0 \$0 \$0 \$0 \$0 FOTAL FUNDING 30,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 FOTAL FUNDING 30,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ne ability to have access to	cleaning schedule	es by room	and to have					-	
Cost/Quote: 30,000	Cost/Quote: 30,000 0 0 criteria impacting overall user statisfaction. This project would enhance the ability to maintain a high level of cleanliness in the most efficient manner possible by utilizing mobile access throughout the building. Existing CPU tower will be removed. Tablets will still require peripherals (keyboard and monitor). Cleanliness of facilities is always ranked as one of the highest criteria impacting overall users statisfaction. This project would enhance the ability to maintain a high level of cleanliness in the most efficient manner possible by utilizing mobile access throughout the building. Existing CPU tower will be removed. Tablets will still require peripherals (keyboard and monitor). DURCE(S) OF FUNDING (\$)	UILDING MARKHAM'	S FUTURE TOO	ETHER:	Safe & St	ustainable	Community				
Cost/Quote: 30,000 0 criteria impacting overall user satisfaction. This project would enhance the ability to maintain a high level of cleanliness in the most efficient manner possible by utilizing mobile access throughout the building. Existing CPU tower will be removed. Tablets will still require peripherals (keyboard and monitor). DURCE(S) OF FUNDING (\$)	Cost/Quote: 30,000	ROJECT COSTS (\$)	2020	Future 1	Phases					0.1.1	
Internal Charges: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Internal Charges: 0 0 0 0 0 0 0 0 Cartering CPU tower will be removed. Tablets will still require peripherals (keyboard and monitor). Components Components	Cost/Quote:	30,000		0			•			_
External Consulting: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	External Consulting: 0 0 0 Sub Total: 30,000 0 1 HST Impact: 528 0 0 Total Project Cost: 30,500 0 0 DURCE(S) OF FUNDING (\$)	_			0	enhance	the ability to mai	ntain a high	level of cle	anline	ss in the
Sub Total: 30,000 HST Impact: 528 0	Sub Total: 30,000 10 Tablets will still require peripherals (keyboard and monitor).	•	•		0						
HST Impact:	HST Impact:	Sub Total:	30,000								
Total Project Cost: 30,500 0	Components Components Future Phases Phases Phases Components Future Phases Ph	=					1 1	1 \	,		,
Components Future Phase TOTAL Phase TOTAL Phase Personnel Revenues Expenditures/(Revenues) South South	Components	_									
Non Personnel Revenues Expenditures/(Revenues)	Non Personnel Non Personnel Revenues Expenditures/(Revenues)	=									
Non Personnel Non Personnel Revenues Expenditures/(Revenues)	Non Personnel Revenues Expenditures/(Revenues)	OURCE(S) OF FUNDING	<u> </u>			Cor	nponents				Future
PERATING BUDGET IMPACT So	PERATING BUDGET IMPACT Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study: Amount in Study: Amount Incl HST Year in the study	nding Type	<u>Budget</u>	i					<u>TO1</u>	AL	
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 Amount in Study:	PERATING BUDGET IMPACT \$0 \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: Amount in Study: Amount in Study: Year in the study	K	30,500		0	0	0	(0	0	
\$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: Amount in Study:	PERATING BUDGET IMPACT \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study: Amount in Study: Amount in Study: Amount Incl HST Year in the study	TOTAL FUNDING	30,500							0	
\$0 \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: Amount in Study:	\$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: Amount Incl HST Year in the study	PERATING BUDGET I	MPACT P	ersonnel	Non Pers	sonnel	Revenues	Expenditu	res/(Reven	ues)	
DCA Amount in Year Amount Study Name Year Amount Study Amount in Study:	DCA Year Amount in Study Name Year Amount in Study Amount in Study: Amount Incl HST Year in the study	I DAMIAN (O DOD ODI I		\$0	\$0		\$0		\$0		
Name Year Amount Study Amount in Study:	Name Year Amount Study Amount in Study: Amount Incl HST Year in the study		ILS								
Amount in Study:	Amount in Study: Amount Incl HST Year in the study				Vaam			<u>Life</u>	<u>Cycle</u>		
Amount Incl HST	Year in the study	Name			Y ear	Amou	nt Study	– Amou	unt in Study	':	
								Amou	int Incl HS	Γ	
Year in the study								Year	in the stud	y	
·	Dea and of the cycle. Explain it there is a change in the year and/or cost.	DCA and/or Life Cycle	· Evolain if there i	c a changa	in the wear	and/or co	ct·		•	,	



Page 444 **4 6 7 Number: 20057**

			Project C	ost:	\$43,900	
roject Name:	Digital Literacy Strategy Implementation – Phase 2 of 2		1 Toject C	-	φ43,200	_
		_		New A	Asset/Expansion	
Commission:	Corporate Services	Hs	seful Life:	5	Pre Approval:	
Department:	<u>ITS</u>			3	те прриочи.	
Project Mgr:	Catherine Biss Categor	ory: I	Minor			
Ward(s):	Cost Validat	tion:	Internal peer	review	,	
11 at a(3).	UVV L. I L. Z L. J L. 4 💌					

DETAILED DESCRIPTION (SCOPE OF PROJECT):

5 ☑ 6 □ 7 □ 8 □

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

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

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

Requirement Validation: Condition assessment

SOURCE(S) OF FUNDING (\$)			Compo	onents			Eutura
Funding Type	Budget	<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
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:



Page 446 **4** 6 **3** Number: **20058**

Project Name: Library Online Registration & Mobi	Library Online Designation & Mebile Du	intina	Project C	Cost:	\$25,600
		inung		New	Asset/Expansion
	Corporate Services	U	Jseful Life:	5	Pre Approval:
Department: Project Mgr:	Catherine Biss	Category:	Annual		
Ward(s):	CW ☑ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □	Cost Validation: Requirement Validation:			

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						
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		

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

DCA/LIFE CYCLE DETAILS

DCA
Name
Year 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 448 of	35

<u> MARKHAM</u>		ECTFUNDI	~		N	umber:	20	0059
roject Name: ITS-Backf	low Provention	Program (Softw	vara Enhana	amants)	Project (Cost:	\$26	,000
		Trogram (Sultv	vale Ellilalic			Repai	r/Replac	e
Commission: Corporate So	ervices			Use	eful Life:	10	Pre An	proval:
Department: <u>ITS</u>				Category: M		10	11 0 11p	proven
Project Mgr: Rebecca Fei			Co	st Validation: R		rde.		
Ward(s): $CW \boxed{\bullet} 1$	2 🗆 3 🗆 4 🗆						taal	
5 🗆	6□ 7□ 8□		Requiremen	t Validation: O	mer(speci	ily ili No	ies)	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):						
is project is to request functions and the Backflow Pre	vention Maintenar	nce System (BPMS		itures to the folio	owing syte	ems: 1. O	online Su	lbmission
ROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	25,580	0		d for further supp			t. There	e is no
		_	incremental	impact to the op	berating bu	iaget.		
Internal Charges: External Consulting:	0	0						
_								
Sub Total: HST Impact:	25,580 450	$\frac{0}{0}$						
Total Project Cost:								
=	26,000	0						
URCE(S) OF FUNDING	(\$)		Comp	onents				Future
ding Type	Budget	Online Submission	BPMS			<u>T</u> (OTAL	Phases
erworks	26,000	16,000	10,000	0	() 2	6,000	
OTAL FUNDING	26,000					2	26,000	
PERATING BUDGET IN	Ре мРАСТ		ersonnel F	Revenues E	Expenditu	res/(Rev	venues)	
	T.S							
	<u>LLD</u>							
<u>DCA</u>		Vo	au Amaunt	Amount in	<u>Life</u>	<u>Cycle</u>		
	<u></u>	Ye	ar Amount	Amount in Study		Cycle Int in Stu	ıdy:	
<u>DCA</u>		Ye	ar Amount		Amou	•	•	
		Ye	ar Amount		Amou Amou	ınt in Stu	IST	



20061

Number: 20061

Declared Names AMONTO CO. 1. A. A. D. 1.	Repair/Replace			
Project Name: ITS Life Cycle Asset Replacement			Repa	ir/Replace
Commission: Corporate Services	Ţ	Useful Life:	6	Pre Approval:
Department: ITS	Catagogg	Maina		11
Project Mgr: Sugun Rao	Category:	Major		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:			
5 6 7 8	Requirement Validation:	Condition as	ssessme	ent
ETAILED DECODIDETON (COODE OF DDO LEOT)				

DETAILED DESCRIPTION (SCOPE OF PROJECT):

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

BUILDING MARKHAM'S FUTURE TOGETHER:

Exceptional Services by Exceptional People

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

NOTES

These items for replacement in this request includes assets:

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

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

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

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DCA/LIFE CYCLE DETAILS

<u>DCA</u>		mount in	<u>Life Cycle</u>		
Name	Year Amount	Study	Amount in Study:	3,872,100	
			Amount Incl HST	2,712,100	
			Year in the study		
DCA and/or Life Cycle: Explain if there is	s a change in the year and/or cost:				

DETAILS FOR CAPITAL PROJECT IT LIFECYCLE ASSET REPLACEMENT

	So				urce 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	#457.000	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



Page 454 **af 977**

RKHAM	2020 PROJECT FUNDING REQUEST FORM	Number:	20062	177
	Proj	ect Cost:	\$129,200	

Studies/Filot Programs Studies/Filot Programs Studies/Filot Programs Commission: Corporate Services Useful Life: O Pre Approval:	Daving Name Dill 100		et. Cl. D		Project (Cost: \$1	29,200
Department: Finance Project Mgr: Kevin Ross Ward(s): Cw 1 2 3 4 Requirement Validation: Cost Validation: Specify in Notes) From Project Mgr: Kevin Ross Ward(s): Cw 1 2 3 4 Requirement Validation: Cost Validation: Legislative compliance From Project Mgr: Kevin Ross Detail Edition of the Community Benefits By-law and Strategy. BUILDING MARKHAM'S FUTURE TOGETHER: Stewardship of Money & Resources PROJECT COSTS (s) 2020 Future Phases Cost/Quote: 0 0 0 Internal Charges: 0 0 0 Internal Charges: 0 0 0 HST Impact: 2,235 0 0 HST Impact: 2,235 0 0 Total Project Cost: 129,200 0 0 UIRCE(S) OF FUNDING (s) Components Future Phases Coa 116,280 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-	<u>~</u>	nefits Charge By	-law		Studies/Pilo	ot Programs
Project Mgr: Kevin Ross		Services			Useful Life:	0 Pre	Approval:
Ward(s):				Category	: Minor		
Requirement Validation: Legislative compliance Section Total To	· ·			Cost Validation	n: Other(spec	ify in Notes)	
Components Com						-	
To prepare a study detailing the calculation of the Community Benefits Charge for soft services, cash-in-lieu and parkland dedication. SUILDING MARKHAM'S FUTURE TOGETHER: Stewardship of Money & Resources PROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 0 0 0 Internal Charges: 0 0 0 External Consulting: 127,000 0 0 Sub Total: 127,000 0 0 HST Impact: 2,235 0 0 Total Project Cost: 129,200 0 0 OURCE(S) OF FUNDING (\$) Components Future Phases CA 116,280 0 0 0 0 0 0 0 0 on-DC Growth 12,920 0 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 129,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				•		•	
Stewardship of Money & Resources		·		rafita Changa fon aaft aanvi	aaa aaab in lia	ond modelon	d dadication
NOTES Series Cost/Quote: 0					ces, casii-iii-iie	zu anu parkian	a dedication.
NOTES Series Cost/Quote: 0							
NOTES Series Cost/Quote: 0			E/PHED. Stawar	dehin of Monay & Descurees			
Bill 108 has received Royal Assent and municipalities will be required to have a Community Benefits By-law in place by Januar 1, 2020. Internal Charges:	BUILDING MARKHAM	S FUTURE TOG	ETHER: Steward	usinp of Money & Resources)		
Cost/Quote: 0	ROJECT COSTS (\$)	2020	Future Phases				****
Internal Charges: 0	Cost/Quote:	0	0				
External Consulting: 127,000 0		0	0	1, 2020.	.	J I	
Sub Total: 127,000 0	•	127,000	0		800		
HST Impact: 2,235	Sub Total:	127.000	0	Consulting costs - \$103	,000		
Total Project Cost: 129,200	_						
CA	• _		0				
CA	OLID CE(S) OF FUNDING	7 (\$)	·	G			
CA				Components			
Description	unding Type	<u>Budget</u>				TOTAL	<u>Phases</u>
TOTAL FUNDING 129,200 Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Year Amount in Study: Amount in Study: Amount Incl HST Year in the study	CA	116,280	0	0 0	(0 0	
Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: Amount in Study: Amount Incl HST Year in the study	on-DC Growth	12,920	0	0 0	(0 0	
Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: Amount in Study: Amount Incl HST Year in the study	TOTAL FUNDING	129,200				0	<u> </u>
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						<u> </u>	= =====
\$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: Amount in Study: Amount Incl HST Year in the study							;)
DCA Amount in Year Amount Life Cycle Name Year Amount in Study Amount in Study: Amount Incl HST Year in the study	NDED ATING DUNGET I	мраст Ре	ersonnel Non Pe	ersonnel Revenues	Expenditu	res/(Revenues	-,
Name Year Amount Study Amount in Study: Amount Incl HST Year in the study	PERATING BUDGET I	MPACT Pe			Expenditu		-,
Amount in Study: Amount Incl HST Year in the study		MPACT			Expenditu		
Year in the study	CA/LIFE CYCLE DETA DCA	MPACT	\$0 \$	0 \$0 Amount i		\$0	,
Year in the study	CA/LIFE CYCLE DETA DCA	MPACT	\$0 \$	0 \$0 Amount i	n <u>Life</u>	\$0 Cycle	
	<u>CA/LIFE CYCLE DETA</u> <u>DCA</u>	MPACT	\$0 \$	0 \$0 Amount i	n <u>Life</u> — Amou	\$0 Cycle unt in Study:	
DCA and/of Life Cycle: Explain if there is a change in the year and/of cost:	CA/LIFE CYCLE DETA DCA	MPACT	\$0 \$	0 \$0 Amount i	n <u>Life</u> — Amou Amou	\$0 Cycle unt in Study: unt Incl HST	
	OCA/LIFE CYCLE DETA DCA Name	JLS	\$0 \$ Yes	Amount in Study	n <u>Life</u> — Amou Amou	\$0 Cycle unt in Study: unt Incl HST	
	OCA/LIFE CYCLE DETA DCA Name	JLS	\$0 \$ Yes	Amount in Study	n <u>Life</u> — Amou Amou	\$0 Cycle unt in Study: unt Incl HST	
	DCA/LIFE CYCLE DETA DCA Name	JLS	\$0 \$ Yes	Amount in Study	n <u>Life</u> — Amou Amou	\$0 Cycle unt in Study: unt Incl HST	
	OCA/LIFE CYCLE DETA DCA Name	JLS	\$0 \$ Yes	Amount in Study	n <u>Life</u> — Amou Amou	\$0 Cycle unt in Study: unt Incl HST	
	OCA/LIFE CYCLE DETA DCA Name	JLS	\$0 \$ Yes	Amount in Study	n <u>Life</u> — Amou Amou	\$0 Cycle unt in Study: unt Incl HST	



Page 456 4 7 7 7 Number: 20063

Project Name: Internal P	roject Manager	nent				Project (Cost: \$	8928,800
-	•						Studies/Pi	ilot Program
Commission: Corporate Se	ervices		_		Ţ	Jseful Life:	0 Pro	e Approval:
Department: Finance	7D1 1 E		_		Category:	Annual		
Project Mgr: Kevin Ross/			_	Cos		Other(speci	fy in Notes)	
	2 3 4		F			Other(speci	-	
	6 7 8			1		· 1	,	
ETAILED DESCRIPTIO	· · · · · · · · · · · · · · · · · · ·		1	1	1 .			. 1.0
roject to assign internal reso Development Charge) project perating Budget.								
UILDING MARKHAM'S	S FUTURE TOG	ETHER:						
ROJECT COSTS (\$)	2020	Future Pha		NOTES	validation	Internal resou	rea costs of	10 stoff
Cost/Quote:	0					owth (develo		
Internal Charges:	928,800		0				_	
External Consulting:	0		0					
Sub Total:	928,800		0					
HST Impact:	0		0					
Total Project Cost:	928,800		0					
OURCE(S) OF FUNDING	F (\$)			Compo	onents			_
unding Type	<u>Budget</u>						TOTA	Futur AL Phas
CA	928,800	()	0	0	()	0
TOTAL FUNDING	928,800							0
PERATING BUDGET IN	MPACT Per	rsonnel N	on Perso	nnel R	evenues	Expenditu	res/(Revenu	ies)
		\$0	\$0		\$0		\$0	
CA/LIFE CYCLE DETA	ILS							
CA/LIFE CYCLE DETA) DCA	ILS		Year	Amount	Amount in	Life	Cycle	
CA/LIFE CYCLE DETA	ILS		Year	Amount	Amount in Study		Cycle nt in Study:	
CA/LIFE CYCLE DETA) DCA	ILS		Year	Amount		— Amou	•	
CA/LIFE CYCLE DETA) DCA	<u>ILS</u>		Year	Amount		— Amou Amou	nt in Study:	



Page 458 4 7 5

Number:	20064

Project Name: Facility F	noray Monogom	ant Dragram			Project (Cost:	\$337	,800
Project Name: Facility E		em rrogram				<u>N</u> e	w Asset/Ex	pansion
Commission: Corporate S				Ţ	Jseful Life:	15	Pre Ap	proval:
Department: Sustainabili				Category:	Maior		1.	<u>.</u>
Project Mgr: Amanda M				Cost Validation:		er rev	iew	
	2 3 4 4			nent Validation:				
5 🗆	6 7 8		roquiror				1,000)	
DETAILED DESCRIPTION								
This is an annual project req improvements with respect to strategic automation system \$165,000 annually in utility 2020 [\$337,800 -\$39,000)/\$ BUILDING MARKHAM'	o facility retrofits, a planning, standardi & billing costs star \$165,000], resulting	wareness & train zation, and opting ing in 2021. Add g in a payback of	ning programs nization. The litionally, the	s, feasibility stud improvements pl re will be one-tir	ies, technical anned for 20	l & op 20 ar	erational su e estimated	to save
PROJECT COSTS (\$)	2020	E 4 DI	NOTES	}				
	<u>2020</u>	Future Phases	E3: Estin	nated annual sav				
Cost/Quote:	160,000	0		metering & bill a ling automation				
Internal Charges:	175,000	0		fficient Lifecycle				
External Consulting:	0	0		oumps). Internal				
Sub Total:	335,000	0		service quality re to continuously i				
HST Impact:	2,816	0	best prac	tices and comple	ete other proj	ects/s	ervices. Fu	nding
Total Project Cost:	337,800	0	source: N	Markham Energy	Conservatio	n Off	ice (MECO).
SOURCE(S) OF FUNDING	G (\$)		Co	mponents				E4
Funding Type	Budget	Internal Charge	Energy Conserva Pro	tion_ jects			TOTAL	<u>Future</u> <u>Phases</u>
Other Internal	337,800	175,000	162,800	0	()	337,800	0
TOTAL FUNDING	337,800					=	337,800	0
	Per	sonnel Non	Personnel	Revenues	Expenditu	res/(I	Revenues)	
OPERATING BUDGET I	<u>MPACT</u>		65,000	\$0	•	65,00	ŕ	
DCA/LIFE CYCLE DETA	AILS	40 +-		Ψ.0	Ψ-			
<u>DCA</u>				Amount in	Life	Cycl	e	
Name		Y	Tear Amou			•	Study:	
							el HST	
					Year	in the	e study	
DCA and/or Life Cycle	: Explain if there is	a change in the y	ear and/or co	ost:				



<u> YIAKKHAI</u>	1	~	Number	: 20065
 Project Name: 810 0	Warden Facility Repair and/or R	enlacement Projects	Project Cost:	\$337,800
		epiacement i rojects	Repa	ir/Replace
Commission: Corp	orate Services		Jseful Life:	Pre Approval:
Department: Asset	Management	- Cotogowy	Major	11
Project Mgr: Jasor	Ramsaran	Category:		
Ward(s): cw	1□ 2□ 3□ 4□	Cost Validation:	Internal peer review	N

DETAILED DESCRIPTION (SCOPE OF PROJECT):

5 □ 6 □ 7 □ 8 ✔

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

BUILDING MARKHAM'S FUTURE TOGETHER:

Exceptional Services by Exceptional People

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

Requirement Validation: Condition assessment

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

SOURCE(S) OF FUNDING (\$)		Components					
Funding Type	Budget	<u>Elevator</u>	HVAC, ventilation	<u>Painting</u>	Garbage I	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)	
OTENITA IS BED GET INTEREST	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>		Amount in	<u>Life Cycle</u>		
Name Year Amour	nt 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 co	st:			
DCA and/of Life Cycle. Explain	if there is a change in the year and/or co	St.			



Page 462 **Number:** 20066

	Project (ost:	\$137,700
		Repa	ir/Replace
Category: Cost Validation:	Minor Internal pee		
DDA guidalinas Itams for ran	oir or/and ra	nlagam	ant in the budget was
-		piacem	ent in the budget yea
	Category: Cost Validation: Requirement Validation: DDA guidelines. Items for rep	Requirement Validation: Legislative	Useful Life: 10 Category: Minor Cost Validation: Internal peer review Requirement Validation: Legislative compliance DDA guidelines. Items for repair or/and replacement

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

BUILDING MARKHAM'S FUTURE TOGETHER:

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

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

SOURCE(S) OF FUNDING (\$)			Compone	ents			Endone
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)	
OLDANIA (O DED GET EVITATE)	\$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 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 464 4 6 7 7

Number:	20067
---------	-------

Project Name: D-:11:	C 1:4: A 1:4	E-11 Ti C4-4	ee.	Project Cos	st: \$144,000
Project Name: Building	Condition Audit	- Full Time Stai	<u> </u>]	Repair/Replace
Commission: Corporate	Services			Useful Life: 1	Pre Approval:
Department: Asset Man			Category:		
Project Mgr: Atiq Rahm	an		Cost Validation	-	
Ward(s): $CW \boxed{\bullet} 1$	2 3 4		Requirement Validation:	-	
5 🗆	6 7 8		requirement variousion.		
DETAILED DESCRIPTION	•				
This is a recovery for a Faci eq. ft. facility portfolio ever- cycle inventories and replace City's Asset Management P etaff position is more cost et needed. BUILDING MARKHAM	y year, with plan to ement plans for eac lan/Policy. Approxi ffective than outsou	audit each facility of the building/facility, imately 563,000 sq. reing the same work	once every 10 years. These to keep these buildings in a ft. were audited in last 3 years.	audits are require a state of good re ears. Staff identi	red to create/update life pair and in alignment to fied that using an internal
PROJECT COSTS (\$)	2020	Future Phases	NOTES		
		<u>ruture r nases</u>	\$144,000 Salary recover		
Cost/Quote:	144,000	0	Amount requested is con Study.	isistent with 2019	FLITE Cycle Reserve
Internal Charges: External Consulting:	0	0			
Sub Total: HST Impact:	144,000	$\phantom{aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa$			
Total Project Cost:	144,000				
=	144,000				
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components		E-4
Funding Type	<u>Budget</u>	Salary Recovery			TOTAL Phases
Operating Funded Life Cycle	144,000	144,000	0 0	0	144,000 0
TOTAL FUNDING	144,000			- -	144,000 0
OPERATING BUDGET I	MPACT Pe		ersonnel Revenues	Expenditures	
		\$0 \$	0 \$0	\$0)
DCA/LIFE CYCLE DETA	AILS				
<u>DCA</u> Name		Ye	Amount in ar Amount Study	Life Cy	<u>′cle</u>
- Traine			iii iiiioiiii biuuy	— Amount	in Study: 1,903,300
				Amount	Incl HST 144,000
				Year in	the study 2020
DCA and/or Life Cycle	e: Explain if there is	a change in the yea	ar and/or cost:		
SAM LC program for 2	020 is \$1.778M of	\$1.903M - Corp Se	curity \$701.7K, Parking Lo	ot light \$490.6K,	Backflow Prevention
			K, Accessibility \$137.7K, D	Designated Substa	ances \$69.4K & PVC
Salt Dome Demolition s	supplement \$158K.				



Page 466 of **873**Number: **20068**

Project Name: Building Envelope/Structural Review		Project C	Cost:	\$56,100
Commission: Corporate Services		I C 1 I 'C		es/Pilot Programs Pre Approval:
Department: Asset Management Project Mgr: Michael Ryan	Category:	Jseful Life: Minor	10	Pre Approvai: □
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation: Requirement Validation:			
5 ☐ 6 ☐ 7 ☐ 8 ☐ DETAILED DESCRIPTION (SCOPE OF PROJECT):	Requirement vandation.	v isuai ilispe	CHOII	

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	55,130	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	55,130	0
HST Impact:	970	0
Total Project Cost:	56,100	0

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 (\$)			Compon	ents			E4
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	

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:	1,903,300
				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.



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Number:	20069
Number:	20009

7					Project C	ost: \$34	5,000
Project Name: Civic Ce	entre Repair and/o	or Replacemen	t Projects			Repair/Repla	ce
Commission: Corporate	Services			ī	Jseful Life:		pproval:
Department: Asset Man	nagement			Category:		J IICA	pprovar. —
Project Mgr: Jason Rar	nsaran		C			.: 4.1:	
Ward(s): CW ✓ 1	□ 2□ 3□ 4□			st Validation:	<u>_</u>		
5□ 6□ 7□ 8□			Requirement Validation: Condition assessment				
ETAILED DESCRIPTI	ON (SCOPE OF P	ROJECT):					
rogram includes various lanagement Plan/Policy. londition assessment. Fundhange, based on condition BUILDING MARKHAM	Items for replacement ling request is based assessment in previous	t in the Budget yo on historical bud ous year.	ear will be deter	mined in the platabase and tr	revious year, rending. Budg	upon completi	on of annual
			NOTES				
PROJECT COSTS (\$)	<u>CS (\$)</u> <u>2020</u> <u>Future</u>		\$83,000 Building envelope work (overhead garage door (2004),				
Cost/Quote:	339,033	0	leak investigation, painting) \$92,800 Amphitheatre concrete (1989), chulking and resealing, railing painting.				
Internal Charges:	0	0					
External Consulting:	0	0	\$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)				
Sub Total:	339,033	0					
HST Impact: 5,967		0	Amount requested is consistent with 2019 Life Cycle Reserve				Reserve
Total Project Cost:	345,000	0	Study update.				
OURCE(S) OF FUNDIN	NG (\$)		Comp	onents			Future
unding Type	Budget	Bldg envelope work	Site feature:	Exterior sign	nage Me	chanical TOTAL	<u>Phases</u>
perating Funded Life Cycle	345,000	83,000	92,800	108,000	61,200	345,000	0
TOTAL FUNDING	345,000					345,000	0
Personnel PERATING BUDGET IMPACT			Personnel 1	Revenues	Expenditur	es/(Revenues)	
JI EKATING DUDGET IMPACT		\$0	\$0	\$0		\$0	
CA/LIFE CYCLE DET	AILS						
<u>DCA</u>		₹:	7	Amount in	<u>Life</u> (<u>Cycle</u>	
Name		Y	ear Amount Study		— Amou	nt in Study:	440,000
					Amour	nt Incl HST	345,000
					Year i	n the study	2020
DCA and/or Life Cycl	e: Explain if there is	a change in the v	ear and/or cost:				
LC has \$440,000 inclu					age at Hwy 7	and Town Cen	tre Blvd.
This sign will be remo		· · · · · · · · · · · · · · · · · · ·	, ,				
							ļ ,



Page 470 **4f 87**

2020 PROJECT FUNDING REQUEST FORM 20070 **Number:**

Duoingt Name: C	g '4 O	4• 0 G 4	D 1	4	Project C	ost:	\$701,700
Project Name: Corporate		tuons & System	керіасете	nts ————————————————————————————————————		Repair/Re	eplace
Commission: Corporate S				Ţ	Jseful Life:	7 Pr	e Approval:
Department: Asset Manag				Category:	Major		••
Project Mgr: Eric Lizotte			C	ost Validation:		r review	
Ward(s): $CW \boxed{\bullet} 1$	2 3 4 4			nt Validation:			
5 🗆	6 7 8		Requireme	iii vandatioii.	Legislative	Omphanec	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
Funding required to complete requirement under OHSA and Security. Items in the budget consistent with 2019 Life Cyc.	d Bill 168 - workpl year are based on the Reserve Study	lace violence and lasecurity consultant update.	narassment. Pi	oject budget in General recon	ncludes fundir	ng for Mana	ager of Corporate
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Sale &	c Sustamable C	Jiiiiuiiity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES	7:	0100 W 1	Cl 1.C'	
Cost/Quote:	434,061	0					rcuit Television Markham Villago
Internal Charges:	260,000	0	Library Ce	notaph CCTV		_	_
External Consulting:	0	0		•	•		/R), Museum &
Sub Total:	694,061	0		facilities elect Recreation faci			990 to 2010)
HST Impact:	7,639		\$102,000	Citywide secur	ity, ID cards,		
Total Project Cost:	701,700			n-demand item			
=======================================	701,700	0	\$260,000	nternal charge	back.		
SOURCE(S) OF FUNDING	(\$)		Com	ponents			— Entimo
Funding Type	Budget	Civic, 8100, Rcycl Depot, MVL		Training, Consultar On demand, ID ca	ant, Int'l Cha	rgeback TOT	Future AL Phases
		<u>Depot, MVL</u>	Museum, 333 Mm		ense		
Operating Funded Life Cycle	701,700	151,000	188,700	102,000	260,000	701,70	00 0
TOTAL FUNDING	701,700					701,7	00 0
1011111111111							
ODED A WING DAID COM II	Per Per	sonnel Non P	ersonnel	Revenues	Expenditur	es/(Revenu	ies)
OPERATING BUDGET IN	<u>APACT</u>	\$0	\$0	\$0	•	\$0	
DCA/LIFE CYCLE DETA	<u>ILS</u>			·			
<u>DCA</u>				Amount in	Life (Cycle	
Name		Ye	ear Amoun	t Study		nt in Study:	1,903,300
						•	
						nt Incl HST	
					Year	in the study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ear and/or cost				
SAM LC program for 20 \$20.4K, Bldg. Condition Salt Dome Demolition su	Audit \$144K, Bld		•	_	-		

					T	T		1	ı		1			_		
Corporate S	ecurity Op	erations 8	System Up	grades									Lifecycle	Budget	Inflation	0.02
		Major								<n< th=""><th>on Inflated</th><th>, HST Inc</th><th>:lusive></th><th><-Inflated, HS</th><th>T included></th><th></th></n<>	on Inflated	, HST Inc	:lusive>	<-Inflated, HS	T included>	
												Α	В	E=A*Inflation	F=B*Infl^2	G=C*Infl^3
- · · · · · ·	Responsible	Operating/C	cl	61 .				Year	Cycle		Replacem	2020	2024	2010 Budget		
Facility	Name	apital	Classification	Class Type	Description	Location	Attributes	Installed	Factor	Year Due	ent Value	2020	2021	Entry	Entry	
					Corporate Security											
Asset					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			
			-0	. 0	17.11						,					
					Corporate Security											
Asset					Operations and		Access contorl, CCTV and									
Management	OOT		Program	Program	System Upgrades	8100 Warden	Intrustion System Upgrade	2018		1 2020	50,000	50,00	10			
					Corporate Security											
Asset					Operations and		Recycling Depot - CCTV install /									
Management	ООТ		Program	Program	System Upgrades	Recycling Depots	Upgrade X4 locations			2020	30,000	30,00	0			
					Corporate Carrell											
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	10	151,000		
wianagement	001		i rogram	i i ogi aili	System Opgrades	Librarys	тог сепосари			2020	0,000	3,00	,,,	131,000		
					Corporate Security											
Asset					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	0			
					Corporate Security											
Asset					Operations and		Electronic Lockbox									
Management	ООТ		Program	Program	System Upgrades	Museum	Control/Audit			2020	25,000	25,00	00			
											-,					
					Corporate Security	0 /555										
Asset Management	ООТ		Drogram	Drogram	Operations and	Operations/555 Miller	Flootropic Voy Boy / audit			2020	25,000	25,00	10	86,700		
ivialiagement	001		Program	Program	System Upgrades	Williei	Electronic Key Box / audit			2020	23,000	23,00	10	80,700		
					Corporate Security											
Asset					Operations and	Recreation										
Management	OOT		Program	Program	System Upgrades	Facilities	Recreation Facilities security			2020	100,000	100,00	00	102,000		
					Composite Commit											
Asset					Corporate Security		Staff ID /Access Card /Badge									
Asset Management	ООТ		Program	Program	Operations and System Upgrades	Citywide	Replacement			2020	5,000	5,00	10			
anagement	301			. 10610111	э,этен орышез	, w.ac				2020	3,000	3,00				
					Corporate Security											
Asset					Operations and											
Management	ООТ		Program	Program	System Upgrades	Citywide	Consultant			2020	30,000	30,00	00			
					Corporate Security											
					Operations and											
	OOT		Program	Program		Citywide	Internal Recovery			2020	130,000					
Assat					Corporate Security											
Asset Management	ООТ		Program	Drogram	Operations and System Upgrades	Citywide	Training			2020	10,000	10,00	10			
ivialiagement	JUI		Program	Program	System obstades	Citywide	maniliig	1	1	2020	10,000	10,00	10		L	

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	



Page 474 **4 9 7 Number: 20071**

Project Name: Designated Substances Management		Project C	Cost:	\$69,400
			Stud	ies/Pilot Programs
Commission: Corporate Services		Jseful Life:	2	Pre Approval:
Department: Asset Management Project Mgr: Khwaja Waker	Category:	Minor	_	TI TI
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Internal pee	r revie	W
5 6 7 8	Requirement Validation:	Other(specif	fy in N	(otes)

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.

SOURCE(S) OF FUNDING (\$)			Compone	ents			E 4
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 IN TO BE BUILDING TO SERVICE TO SE	\$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	69,400
				Year in the study	2020

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

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



Page 476 20072 **Number:**

Project Cost: \$233,200 Project Name: Fire Facilities Repair and/or Replacement Projects Repair/Replace Commission: Corporate Services Pre Approval: Useful Life: 15 Department: Asset Management Category: Minor Project Mgr: Jason Vasilaki 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 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	Budget	FS91,92,93,94	FS 95	FS96,97,98,9	9 Furniture, Equipn	nents TOTAL	<u>Future</u> <u>Phases</u>		
Operating Funded Life Cycle	233,200	82,190	56,150	74,460	20,400	233,200	0		
TOTAL FUNDING	233,200				=	233,200	0		

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

DCA/LIFE CYCLE DETAILS

DCA Name	Year	Amount	Amount in	Life Cycle	
			Study	Amount in Study:	354,600
				Amount Incl HST	233,200
				Year in the study	2020
DCA and/or Life Cycle: Explain if there is a change in	n the vear a	nd/or cost:			

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



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V I <u>ARKHAM</u>	2020 1 1103	Let I embi	NO REQUE	201 1 OR	Numb	per: 2	0073
Project Name: Fire Stati	on Signs - Phoso	2 of 2			Project Cost:	\$12	1,400
		2 01 2			Re	epair/Repla	ce
Commission: Corporate S				Use	eful Life: 15	Pre A ₁	pproval:
Department: <u>Asset Mana</u> Project Mgr: Sameem Sl		<u> </u>		Category: M	l inor		
] 2		Cost	Validation: R	Recent awards		
	6 7 8		Requirement V	alidation: C	Condition assess	sment	
DETAILED DESCRIPTION		ROIFCT).					_
Following the December 20 Markham Fire Stations as a 4 & 96. This project will c	13 ice storm, the Er way to inform the p complete insallation	mergency Planning ublic in event of en of signs at the rem	nergencies. Phas	e-I included i Station 92, 9	nstallation of s		
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	119,282	0	\$114,411 Firm Stations	quote from v	endor for lectr	conic signs a	it 4 Fire
Internal Charges:	0	0	\$6,971 Media				
External Consulting:	0	0	Vendor will he Amount reques			Life Cycle l	Reserve
Sub Total:	119,282	0	Study update.	sted is consist	one with 2019	Life Cycle	iteser ve
HST Impact:	2,099	0					
Total Project Cost:	121,400	0					
OURCE(S) OF FUNDING	G (\$)		Compon	ents			E4
unding Type	<u>Budget</u>	FS Signs	Media player			TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	121,400	114,429	6,971	0	0	121,400	0
TOTAL FUNDING	121,400				=	121,400	0
OPERATING BUDGET I	MPACT Per	rsonnel Non Pe		enues F	Expenditures/((Revenues)	
OCA/LIFE CYCLE DETA	AILS						
<u>DCA</u> Name		Yea		mount in Study	Life Cyc	<u>le</u>	
Name			ai mount	Study	Amount in	n Study:	354,600
					Amount In	ncl HST	121,400
					Year in th	ne study	2020
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or cost:				
LC includes \$233,200 fe	or facility repair/rep	placement and \$121	,400 for signage.				



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M ARKHAM		Let I embi	ING REQUEST FO	Nui Nui	mber:	20074
Project Name: Library F	Gacilities Rengir	and/or Renlacer	nent Projects	Project Co	ost:	\$127,700
	<u> </u>	and/or Replacer	ment 110jects		Repair/	Replace
Commission: Corporate S			Ţ	Jseful Life:	10	Pre Approval:
Department: Asset Mana			Category:	Minor		
Project Mgr: Jason Vasil			Cost Validation:		review	
	2 3 4		Requirement Validation:			t
			•			
DETAILED DESCRIPTIO			Cacilities in a state of good re			
equest is subject to change, BUILDING MARKHAM'		•	tional Services by Exceptional	People		
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES \$40,000 Markham Villag	a Library asi	ling tiles	nainting ducts
Cost/Quote:	125,491	0	rusted steel support ramp			s, painting, ducts,
Internal Charges:	_		Φ46 000 TD1 1 111 X7111			
2	0	0	\$46,900 Thornhill Villag			ce access ramp
External Consulting:	0	0	(1996), drywalls, picket f	ence, doors, sh	ned	•
_	_	_	(1996), drywalls, picket f \$40,800 Unionville Libra cabinet/countertops, plun	ence, doors, sh ry - dropbox, v bing, entrance	ned washroo e doors, j	m painting
External Consulting: Sub Total: HST Impact:	0	0	(1996), drywalls, picket f \$40,800 Unionville Libra cabinet/countertops, plun Amount requested is cons	ence, doors, sh ry - dropbox, v bing, entrance	ned washroo e doors, j	m painting
External Consulting: Sub Total:	0 125,491	0	(1996), drywalls, picket f \$40,800 Unionville Libra cabinet/countertops, plun	ence, doors, sh ry - dropbox, v bing, entrance	ned washroo e doors, j	m painting
External Consulting: Sub Total: HST Impact: Total Project Cost:	0 125,491 2,209 127,700	0 0	(1996), drywalls, picket f \$40,800 Unionville Libra cabinet/countertops, plun Amount requested is cons	ence, doors, sh ry - dropbox, v bing, entrance	ned washroo e doors, j	m painting Cycle Reserve
External Consulting: Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	0 125,491 2,209 127,700	0 0	(1996), drywalls, picket f \$40,800 Unionville Libra cabinet/countertops, plun Amount requested is cons Study update.	ence, doors, shory - dropbox, vabing, entrance sistent with 20	ned washroo e doors, _l 19 Life (m painting
External Consulting: Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	0 125,491 2,209 127,700 G (\$)	0 0 0 0	(1996), drywalls, picket f \$40,800 Unionville Libra cabinet/countertops, plun Amount requested is cons Study update.	ence, doors, shory - dropbox, vabing, entrance sistent with 20	ned washroo e doors, j 19 Life (m painting Cycle Reserve ———————————————————————————————————
External Consulting: Sub Total: HST Impact:	0 125,491 2,209 127,700 G (\$)	0 0 0 0 0 Markham Village	(1996), drywalls, picket f \$40,800 Unionville Libra cabinet/countertops, plun Amount requested is cons Study update. Components Thornhill Village Union	ence, doors, sh ry - dropbox, v abing, entrance sistent with 20	med washroo e doors, j 19 Life (m painting Cycle Reserve Future TAL Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Cunding Type Departing Funded Life Cycle	0 125,491 2,209 127,700 G (\$) Budget 127,700 127,700	0 0 0 0 0 Markham Village	(1996), drywalls, picket f \$40,800 Unionville Libra cabinet/countertops, plun Amount requested is cons Study update. Components Thornhill Village Union	ence, doors, sh ry - dropbox, v abing, entrance sistent with 20	127	m painting Cycle Reserve Future TAL Phases ,700

	\$0	\$0	\$0	\$0	
A/LIFE CYCLE DETAILS					
<u>DCA</u>			Amount in	Life Cycle	
Name		Year Am	ount Study	Amount in Study:	127,70
				Amount Incl HST	127,70
				Year in the study	202
DCA and/or Life Cycle: Explain is	f there is a change	in the year and/or	cost:		



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MARKHAM	2020 PROJECT FUNDING REQUEST FORM	Number:	20075	
D :		ject Cost:	\$20,400	
Project Name: Municipa	l Building Backflow Prevention Testing	-		

Repair/Replace Commission: Corporate Services Pre Approval: Useful Life: 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>	Future Phases
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	

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

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

SOURCE(S) OF FUNDING (\$)			Compon	ents			E4
Funding Type	Budget	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	

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:	1,903,300
				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.



2020 PH

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DALIBAT BILINININIA DBALIBOT BADM			
ROJECT FUNDING REQUEST FORM	Number:	20076	

D. i. t. W. O i.					•	Project C	ost: \$76	4,500
Project Name: Operation		air and/o	r Replace	ement Pro	ojects		Repair/Repla	ice
Commission: Corporate S	Services				I	Jseful Life:	15 Pre A	pproval:
Department: Asset Mana	agement				Category:		15 11011	pprovar.
Project Mgr: Colby Brys	gidyr				• •		•	
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆				ost Validation:			
5 🗆	6□ 7□ 8□			Requireme	ent Validation:	Condition as	sessment	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT)):					
Program includes various lift Management Plan/Policy. It completion of annual condit request is subject to change, BUILDING MARKHAM'	ems for repair and/o ion assessment. Fur based on condition	or replacer ding requ assessmen	nent in the est is based nt in previous	Budget yearlous year.	ar will be deter	mined in the p	revious year, i	ıpon
PROJECT COSTS (\$)	2020	Future 1	Phases	NOTES				
		ruture			Annswell Park		•	
Cost/Quote:	702,142		0		tral Parks Shop untertops, light			
Internal Charges:	50,000		0		nace, sensors, c			
External Consulting:	0		0		Millenium, Milli			
Sub Total:	752,142		0		k shop & ticket ignshop, Toogo			
HST Impact:	12,358		0		75,500 555 Mil			
Total Project Cost:	764,500				nternal Chargeb			•
SOURCE(S) OF FUNDING	G (\$)			Com	ponents			Entro
Funding Type	Budget	central p		lenium, Millikei kleaf W/R,Miln parksho	<u>e</u>	sites Int. Cha	rgeback TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	764,500	188,	,900	63,600	462,000	50,000	764,500	0
TOTAL FUNDING	764,500						764,500	0
	Pei	sonnel	Non Pers	sonnel	Revenues	Expenditur	es/(Revenues)	
OPERATING BUDGET I	MPACT 101	\$0	\$0	omici	\$0	-	\$0	
DCA/LIFE CYCLE DETA	лгс	Φ0	ΨΟ		ΨΟ		рU	
DCA	TLS				Amount in	Life (¬vcle	
Name			Year	Amoun				
							nt in Study:	764,500
						Amour	t Incl HST	764,500
						Year i	n the study	2020
DCA and/or Life Cycle	: Explain if there is	a change	in the year	and/or cos	t:			
A		· · · · · · · · · · · · · · · · · · ·	Dagamia Ci	udy undate				
Amount requested is con	nsistent with 2019 I	afe Cycle	Reserve St	uuy upuan	÷.			
Amount requested is col	nsistent with 2019 I	afe Cycle	Reserve St	uuy upuan	.			
Amount requested is col	nsistent with 2019 I	afe Cycle	Reserve St	udy update	÷.			
Amount requested is coi	nsistent with 2019 I	ife Cycle	Reserve St	udy update				

Operations Facilities Improvement													Lifecycle	Budget a G	Inflation C ov 2002
		Major									<no< th=""><th>n Inflated, HS</th><th>ST Inclusive></th><th><-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	OOT		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 Shalvas	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	<u>L</u>	8 2020	5000	5000	<u> </u>		
Greenhouse- Centre	OOT		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		Envelope 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			

Operations Facilities Improvement													Lifecycle	Budg et	Inflation 0,02
		Major									<non< th=""><th>Inflated, HS</th><th>T Inclusive></th><th><-Inflated, H</th><th>/ 10 / 3.2 / 1</th></non<>	Inflated, HS	T Inclusive>	<-Inflated, H	/ 10 / 3.2 / 1
											А	-	В	E=A*Inflatio	F=B*Infl^2
Facility	Responsible Name	Operating/C apital	Classification	Class Type	Description	Location	Attributes	Year Installed	Cycle Factor	Year Due	Replacem ent Value	020	2021	2020 Budget Entry	2021 Budget Entry
Greenhouse- Northwest	ООТ		Building Envelope	Walls	Wroof	Exterior	Galv. steel frame with plastic sheet	2000	20	2020	5000 50	000			
Greenhouse- Southcentre	00T		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	1995							
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 20	000			
Greenhouse- Southeast	00T		Mechanical	Ventilation	Exhaust Fan	South wall	Wall propeller exhaust fan	1987							
Greenhouse- Southeast	OOT		Mechanical	Ventilation	Dampers	North Wall	Dampers @ intake louvres	2005	15	2020	3000 30	000	 		
Greenhouse- Southeast	ООТ		Electrical	Equipment	Controller	North Wall	6 station, dual programmable water controller and poly drip piping system	2000	20	2020	2500 25	500			
Greenhouse- Southeast	ООТ		Mechanical	Controls	Thermostat	Interior	Heating & Ventilation Control	2000	20	2020	2500 25	500			
Greenhouse- Southeast	ООТ		Architectural	Flooring	Above Gravel	Interior	Poly flooring above Gravel base	1987	7 33	2020	2000 20	000			
Greenhouse- Southeast	ООТ		Electrical	Fixtures	Lighting	Interior	Incandescent Vapourtight pendant hung Jar light	2000	20	2020	600 60	00			
Greenhouse- Southwest	ООТ		Building Envelope	Doors	Doors	Exterior	Galvanized steel frame with plastic	1987	33	2020	1500 15	500			
Greenhouse-Southwest	ООТ		Building Envelope	Walls	Polycarbonate Sheets and cedar lintels	Vestibule walls and ceiling between Centre and Northeast greenhouse	Hard transparent sheets in vestibule locations	2008	3 12	2020	2000 20	000			
Greenhouse- Southwest	ООТ		Electrical	Fixtures	Lighting	Interior	Incandescent Vapourtight pendant hung Jar light	2000	20	2020	600 60	00		188,900	
Millenium Park Washrooms	ООТ		Mechanical	Plumbing	Washroom Fixtures		1 toilet and 1 sink in each washroom	2000	20	2020	4000 40	000			
Millenium Park Washrooms	ООТ		Mechanical	Building Equipment	Automatic Door Opener	Accessible Washroom	Electric Hinge type	2000			3200 32	200			
Millenium Park Washrooms	00T		Mechanical	Accessories	Air Dryer	Bobrick	Hand dryers. 20A, 115V	2000							
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 30	000			
Milliken Mills Park Washrooms	ООТ		Electrical	Equipment	Control Panel	Room North Utility	Irrigation Pump Control	1990	30	2020	3000 30	000			
Milliken Mills Park Washrooms	ООТ		Electrical	Fixtures	Lighting	Room West Storage Room	T8 - 4'-2lamp fixtures	2007	7 13	2020	2000	000			
Milne Park Ticket Booth	ООТ		Architectural	Painting	Interior		Drywall painted, exterior trim, stained siding	2015	5 5	2020	2000	000			
Milne Parks Shop	ООТ		Architectural		Exterior	Shop	Metal walls and OH door jambs	2015			-	000			
	1221		555ca.di					2010		2020	3000				
Milne Parks Shop	С		Civil	Site Features	Fencing	Work Yard Perimeter	Chain Link	1985	5 35	2020	4500				
Milne Parks Shop	ООТ				Vinyl	Lunchroom	Panels with wood battens	1995				500			
							Office, Storage Cabinet,				21				
Milne Parks Shop	OOT		Architectural	Accessories	Doors	Interior	DHW room door	2000	20	2020	2500				

Operations Facilities Improvemen	nt												Lifecycle	Budget 300	Inflation 700
		Major									<no< th=""><th>n Inflated, H</th><th>ST Inclusive></th><th><-Inflated, H</th><th></th></no<>	n Inflated, H	ST Inclusive>	<-Inflated, H	
												A	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
Milne Parks Shop	ООТ		Architectural	Walls	Drywall	Washrooms, Garage		2000) 2	2020	2500	2500			
Milne Parks Shop	ООТ		Architectural	Accessories	Doors	Interior	Double door between garage & lunchroom	2000	2	2020	1500	1500			
Лilne Parks Shop	ООТ		Electrical		Meter Cabinet	Exterior - west wall	meter, cabinet, conduit	1995			1500	1500			
Milne Parks Shop	OOT		Electrical	Fixtures	Lighting	Exterior	Sodium	1995	5 2	2020	1500	1500			
Milne Parks Shop	ООТ		Architectural	Accessories	Doors	Interior	Washroom doors	2000) 2	2020	1200	1200			
Mintleaf Park Washroom	ООТ		Building Envelope	Doors	Doors		Exterior Painted Metal Door (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	1 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	OOT		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	
Dringers Street Barlin Shan	C		Civil	Site	Famaina		Chain Link - repair	1005	. ,	- 2020					
Princess Street Parks Shop	C		Civil	Features	Fencing		Entrance system, motion	1995	2	2020	6000	5000			
Sign Shop	ООТ		Life Safety	Security System	Security System	Throughout	sensors, control panel, card readers	2005	1	5 2020	5000	5000			
Sign Shop	ООТ		Mechanical	Shop Equipment	Air Compressor	Storage		1990	3	2020	2500	2500			
Sign Shop	ООТ		Building Envelope	Walls	Window	Exterior wall	Prefinished metal	1988	3	2 2020	2100	2100			
Sign Shop	ООТ		Electrical	Distribution	Transformer	Electrical Service Area	Transformer to 600volts for roof top A/C	1988			1700	1700			
Sign Shop	00T		Architectural	Flooring	Wood	Mezzanine	Plywood	1988			1500	1500			
Sign Shop	ООТ		Architectural	Millwork Site	Cabinets	Workshops	Wood storage cabinets	1988	3	2 2020	1500	1500 1500			
Sign Shop	ООТ		Civil	Features	Bollard Disconnect	Exterior Electrical	Steel - concrete filled	1988	3 3	2 2020	1500				
Sign Shop	ООТ		Electrical	Distribution	Switch	Service Area	Fused Switch - Industrial	1988				1500			
Sign Shop	ООТ		Furniture	General	Lockers	Workshop	Metal units	1988	3	2 2020	1500	1500			
iign Shop	ООТ		Mechanical	Shop Equipment	Air Compressor	Office		1988	3	2 2020	1500	1500			
iign Shop	ООТ		Electrical	Fixtures	Lighting	Exterior Building	Wall mounted building light	1988	3	2 2020	1200	1200			
iign Shop	ООТ		Architectural	Millwork	Shelving	Workshop	Metal storage shelves - (for signs)	1988	3	2 2020		1000			
				Shop								1000			
Sign Shop	ООТ		Mechanical	Equipment	Grinder	Workshop		1988	3 3.	2 2020	1000				
Sign Shop	ООТ		Mechanical	Shop Equipment	Drill Press	Office		1990) 3	2020	1000	1000			
Sign Shop	00T	+	Mechanical		Heater	South Shop	Unit Heater- Gas	2000				1000	+	-	

Operations Facilities Improvement												Lifecycle	Budget a G	Inflation Con 2002
		Major									<non h<="" inflated,="" th=""><th>IST Inclusive></th><th><-Inflated, H</th><th>ST includ</th></non>	IST Inclusive>	<-Inflated, H	ST includ
		,									A	В	E=A*Inflatio	
Facility	Responsible Name	Operating/C apital	Classification	Class Type	Description	Location	Attributes	Year Installed	Cycle Factor	Year Due	Replacem ent Value 2020	2021	2020 Budget Entry	2021 Budget Entry
Sign Shop	ООТ		Electrical	Distribution	Splitter	Electrical Service Area	4'-0" splitter c/w termination bus & lugs	1988	32	2020	500			
To a considerate of David Ware	007		Building	Marilla.	NAC al		Deliated was described	4000	2-	2020	12000			
Toogood Pond Pavillion Toogood Pond Pavillion	00T 00T		Envelope Architectural	Walls Walls	Window Partitions	Washrooms	Painted wood awning Solid phenolic units	1983 2005						
Foogood Pond Pavillion	00T		Mechanical	Heating	Heater	Activity Room	Electric wall heaters	1990						
			Building								5000			
Foogood Pond Pavillion	OOT		Envelope	Doors	Door	Washrooms	Replacment metal doors	1995						
Toogood Pond Pavillian	OOT		Electrical	Fixtures	Lighting	Interior	T8-2L-4'	2000						
Foogood Pond Pavillion	ООТ		Electrical		Lighting	Exterior South and east	MH	2000	20	2020	3000 3000			
Taggood Bond Bavillian	ООТ		Civil	Site	Foncing		Wood fence - 4'high 105'	2000	20	2020	2100			
Toogood Pond Pavillion	001		Civil Building	Features	Fencing	exterior	long	2000	20) 2020	2100			
Victoria Square Park Washrooms	ООТ		Envelope	Walls	Window		2'x3' each window	1990	30	2020	4800 4800			
Victoria Square Park Washrooms	ООТ		Building Envelope	Doors	Door		Hollow metal doors with frame	1990	30	2020	2500 2500			
Victoria Square Park Washrooms	ООТ		Flootrical	Distribution	Disconnect	Mens		1000	20	2020	2000			
· · · · · · · · · · · · · · · · · · ·			Electrical	Distribution		Washroom	TO 21. 41 finance	1990			2000			
Victoria Square Park Washrooms	OOT OOT		Electrical	Fixtures	Lighting		T8-2L-4' fixtures	1990 1990						
Victoria Square Park Washrooms Victoria Square Park Washrooms	00T		Mechanical Mechanical	Fixtures Fixtures	Plumbing Plumbing		Male Washroom Female Washroom	1990					86,500	
Victoria Square Fark Washi Ooms	001		ivieciiaiiicai	Tixtures	Fiumbing				30	2020	4800 4800		80,300	
West Barba Char	007		A	C-:::	la sula di su	C	Faced with vapour retardant		-	2020	10000			
West Parks Shop	OOT		Architectural	Ceiling	Insulation	Garage	liner	1970						
West Parks Shop	ООТ		Architectural	Millwork	Wood		Painted Wood	1990	30	2020	5000 5000			
West Parks Shop	ООТ		Building Envelope	Walls	Window	Exterior	Prefinished metal.	1973	47	2020	4000 4000			
West Parks Shop	OOT		Architectural	Walls	Drywall	Interior	Drywall partitions	2015		2020	5000 5000			
West Parks Shop	ООТ		Building Envelope	Walls	Sealant	Exterior	Caulking	2012	. 8	3 2020	2000			
West Parks Shop	ООТ		Architectural	Accessories	Doors	Interior	Solid core wood door - painted	1970	50	2020	1500 1500			
Works Yard- Domes	ООТ		Building Envelope	Doors	Door	South Dome #3	Sealed wood door with frame	1990	30	2020	2500			
						Gas Pump	Pole mounted light c/w 12'							
Works Yard- Main Building	ООТ		Electrical	Fixtures	Lighting	Island	pole	1980	40	2020	2200 2200			
					Pump	Boiler Room-	For Raypak radiation heater							
Works Yard- Main Building	ООТ		Mechanical	Pumps	(Recirculation)	Upper Unit	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	3500			
Works Yard- Main Building	ООТ		Electrical	Distribution	Electrical Panel		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				
TOTAL TOTAL MAIN DUNNING	301		Building			Fire Bay-	Water works Offices	2003	1.	2020		+		
Works Yard- Main Building	ООТ		Envelope	Doors	Overhead Door	Garage	Steel with window inserts	1980	40	2020	40000 37000			
The same states and the same states are same states and the same states are same states and the same states are same states ar			Building	- 55.5			2.22. Mai Milliadw Historia	1330	-70	2020				
Works Yard- Main Building	ООТ		Envelope	Doors	Overhead Door	Wash Bays	Plastic units	1980	40	2020	55000 50000			
					Radiation									
Works Yard- Main Building	OOT	<u> </u>	Mechanical	Heating	Heating	Office Areas	Perimeter Wallfin Radiation	1980	40	2020	49500 46500			<u> </u>

Operations Facilities Improveme													Lifecycle	Budget -Inflated, H	Inflation	CV 202
		Major									<no< th=""><th></th><th></th><th><-Inflated, H</th><th>ST includ</th><th>U7</th></no<>			<-Inflated, H	ST includ	U7
												Α	В	E=A*Inflatio	F=B*Infl^2	
Facility		Operating/C apital	Classification	Class Type	Description	Location	Attributes	Year Installed			Replacem ent Value		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				
Works Yard- Main Building	ООТ		Building Envelope	Doors			Steel with window inserts	1980								
				Building								2000				
Works Yard- Main Building	OOT		Mechanical		Door Opener	Wash Bay- East		1980								
Works Yard- Waterworks Storage Shed	С		Architectural	Flooring	Concrete	Interior	Sealed concrete	1985	35	2020	20500	20500		375,500		
	ООТ						Balance					35489	9 0		-	
										TOTAL =	749,800	749,509	0	714,500	0	
													UM(C,D) /1.0176	702,142	0	
										,		Inte	ernal Chargeback	50,000		
												Ext	ternal Consulting			
													Contingency			
													Subtotal	752,142	0	
													HST Impact=	12,358	0	
													Total	764,500	0	
														764,500	0	
														10.1,000		
			1			1						1				L



2020 DDO IECT EUNDING DECHEST EODM

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V <u>ARKHAM</u>					Number:		0077
Project Name: Operation	ne Fual Sitae Ma	nitoring		Projec	t Cost:	\$75 ,	,200
		Jiitoi ing			Repair	Replac	e
Commission: Corporate S				Useful Life	: 0	Pre Ap	proval: \Box
Department: Asset Mana			Category	y: Major			
Project Mgr: Vicky Char		<u> </u>	Cost Validatio	n: Third par	ty estimate		
	2 3 4 4		Requirement Validation	-		ce	
5 LETAILED DESCRIPTION	6						
	Technical Standard , 428 John St. and	ds and Safety Auth 4415 14th Ave.	#15261). Removal of the cority (TSSA) and The Mini				
ROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES These are estimates onl	v and require	ements by le	gislativ	e authorit
Cost/Quote:	10,000	0	(TSSA and MECP) mag	y change dep	ending upor		
Internal Charges:	0	0	This is a projected 3 ye Amount requested is co			Cvele R	eserve
External Consulting:	63,850	0	Study update.	msistem with	2017 Ene (cycle i	icsel ve
Sub Total:	73,850	0					
HST Impact:	1,300	0					
_	,						
Total Project Cost:	75,200						
Total Project Cost:	75,200		Components				F4
Total Project Cost: = URCE(S) OF FUNDING	75,200		Components		TO		
Total Project Cost: URCE(S) OF FUNDING	75,200 G (\$)		Components 0 0		<u>TO</u>	TAL 0	
Total Project Cost: URCE(S) OF FUNDING Inding Type erating Funded Life Cycle	75,200 G (\$) Budget				<u> </u>		
Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING	75,200 Budget 75,200 75,200	0 Orsonnel Non F			<u> </u>	0	
Total Project Cost:	75,200 Budget 75,200 75,200 75,200 Po	0 0 ersonnel Non F	0 0 Personnel Revenues		0tures/(Reve	0	
Total Project Cost: URCE(S) OF FUNDING Inding Type Erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA	75,200 Budget 75,200 75,200 75,200 Po	0 ersonnel Non F	0 0 Personnel Revenues \$0 \$0 Amount i	Expendi	0tures/(Reve	0	
Total Project Cost:	75,200 Budget 75,200 75,200 75,200 Po	0 ersonnel Non F	0 0 Personnel Revenues \$0 \$0	Expendit	0 tures/(Reve	0 0 nues)	
Total Project Cost: PURCE(S) OF FUNDING Inding Type Erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA	75,200 Budget 75,200 75,200 75,200 Po	0 ersonnel Non F	0 0 Personnel Revenues \$0 \$0 Amount i	Expendit n <u>Li</u> t	0 tures/(Reve \$0	0 0 nues)	Phases
Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA	75,200 Budget 75,200 75,200 75,200 Po	0 ersonnel Non F	0 0 Personnel Revenues \$0 \$0 Amount i	Expendit n <u>Lit</u> — Am	tures/(Reve	0 0 0 enues)	



Page 494 66 477

	2020 DDO	ECT EIMNI	NC DECLIEST EC	DM		
MARKHAM	2020 PKOJ	ECI FUNDI	NG REQUEST FO	K <i>IVI</i> N	umber:	20078
Product Name Of T		1/ D 1		Project (Cost:	\$211,300
Project Name: Other I	Facilities Repair ar	nd/or Replaceme	nt Projects		Dancie	r/Panlaca
Commission: Corporat	te Services					/Replace
Department: Asset M			J	Jseful Life:	10	Pre Approval:
Project Mgr: Khwaja	**		Category:	Minor		
			Cost Validation:	Other(spec	ify in No	tes)
			Requirement Validation:	Condition a	ssessmer	nt
	5 6 7 8	- o o				
DETAILED DESCRIPT			r facilities in a state of good	rangir and ;	n alianm	ant to the Assat
	dition assessment. Fur ge, based on condition	nding request is base a assessment in prev	e Budget year will be deterned on historical budgets, life ious year. onal Services by Exceptional I	e cycle datab		
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES \$39,700 Craft Guild - floo	oring (1001)	millsvor	ks (1002) plumbing
Cost/Quote:	207,645	0	(1980)	лшу (1991)	, mmwor	ks (1992), piuiliollig
Internal Charges:	0	0	\$22,100 Elson Miles Farr		•	
External Consulting:		0	Crosby Booth - painting, \$149,500 9829 Ninth Lin			
Sub Total:	207,645	0	(1975), paint (2012), exte	rior wall/sid	ing (1983	3), 7181 Reesor
HST Impact:	3,655	0	Road- exterior wall/siding			
Total Project Cost:	211,300	0	Amount requested is cons Study update.	sistent with 2	U19 Life	Cycle Reserve
SOURCE(S) OF FUNDI	ING (\$)		Components			E
Funding Type	Budget	Craft Guild	Elson Miles Ninth line & Ree	eor	TO	Future OTAL Phases

SOURCE(S) OF FUNDING (\$)		Components						
Funding Type	Budget	Craft Guild	Elson Miles Farmhouse, Crosby			TOTAL	<u>Future</u> <u>Phases</u>	
			Food Booth	1				
Operating Funded Life Cycle	211,300	39,700	22,100	149,500	0	211,300	0	
TOTAL FUNDING	211,300				=	211,300	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTERATING BEDGET EVERY	\$0	\$0	\$0	\$0	
DCA/LIFE CYCLE DETAILS					

DCA	Voor Amou	Amount in	<u>Life Cycle</u>			
Name	Year Amoun	nt Study	Amount in Study:	211,300		
			Amount Incl HST	211,300		
			Year in the study	2020		
DCA and/or Life Cycle: Explain if there	is a change in the year and/or cos	t:				



Ward(s):

2020 PROJECT FUNDING REQUEST FORM

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Pre Approval:

20080 **Number: Project Cost:** \$212,400 Project Name: PVC Salt Dome Demolition Repair/Replace Commission: Corporate Services

Department: Asset Management Category: Minor Project Mgr:

Cost Validation: Third party estimate

CW

1
2
3
4 Requirement Validation: Visual inspection 5 □ 6 □ 7 □ 8 ✔

DETAILED DESCRIPTION (SCOPE OF PROJECT):

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

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

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

NOTES

Costs include demolition of the building structure, foundation and any related connections, demolition of existing loading ramp and construction of new loading ramp. *This is a high level estimate with no design work for background.

Useful Life:

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

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

DCA/LIFE CYCLE DETAILS

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

DCA and/or Life Cycle: Explain if 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.



Page 498**2**75

M ARKHAM	2020 PKOJ	ECTFUND	ING KE	QUESTFO	<i>KM</i>	Number	: 20	0081
_	n Domoto Domoino	and/an Danla aa	om t Duois		Projec	ct Cost:	\$31,	300
Project Name: Recycling		and/or Kepiace	ment Proje	ects		Repa	air/Replac	e
Commission: Corporate				U	Jseful Life	e: 7	Pre Ap	proval:
Department: Asset Man				Category:	Minor		-	
Project Mgr: Khwaja W			,	Cost Validation:	Other(sp	ecify in N	otes)	
	2 3 4 4			nent Validation:				
	6 7 8		-	-				
PETAILED DESCRIPTION Togram includes various life of an agement Plan/Policy. It completion of annual condition of annual conditions is subject to change, BUILDING MARKHAM	Fe cycle works to material ems for repair and / ion assessment. Fur based on condition	aintain the recycli for replacement in ding request is but assessment in pr	n the Budget y ased on histor revious year.	ear will be deter	mined in e cycle da	the previo	us year, u	pon
			NOTES	1				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES \$4,590 R	ecycling Progran	n Contain	ers		
Cost/Quote:	30,759	0	\$2,230 T	hornhill Recyclin	ng Depot	heater		
Internal Charges:	0	0		Unionville Recyc requested is cons				eserve
External Consulting:	0	0	Study up	-	ASCOIL WIE	1 201 / 211	e Cycle 1	eser ve
Sub Total:	30,759	0						
HST Impact:	541	0						
Total Project Cost:	31,300	0						
OURCE(S) OF FUNDING	G (\$)		Co	mponents				Enton
unding Type	Budget	Recycling Program Containers	Thornhill Recycl	ing Unionville Recycli ater De	ing epot		TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	31,300	4,590	2,230	24,480		0	31,300	0
TOTAL FUNDING	31,300						31,300	0
OPERATING BUDGET I	MPACT Per	rsonnel Non I	Personnel \$0	Revenues \$0	Expend	itures/(Re	evenues)	
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>		•	700 m A mor	Amount in	<u>L</u>	<u>ife Cycle</u>		
Name		Y	ear Amou	int Study	— An	nount in St	tudy:	31,300
					An	nount Incl	HST	31,300
					Ye	ar in the s	study	2020
DCA and/or Life Cycle	: Explain if there is	a change in the y	ear and/or co	st:				



Page 500 **2 7 7**

\$143,400

Number: 20082

Project Cost:

Project Name: Roofing I	Vlaintenance and	Repair			Repair/Replac	e
Commission: Corporate	Services		1	Useful Life:		proval:
Department: Asset Man			Category:		1 11071	provur.
Project Mgr: Michael R	yan				1	
Ward(s): $CW \boxed{\bullet} 1$	2 3 4 4		Cost Validation:			
5 🗆] 6□ 7□ 8□		Requirement Validation:	Condition as	ssessment	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):				
Project scope includes annu	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	roof leak repairs at all City	of Markham	facilities.	
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Except	ional Services by Exceptional	People		
PROJECT COSTS (\$)	2020	Future Phases	NOTES Amount requested is con	cictent with 20	119 Life Cycle R	eserve
Cost/Quote:	140,920	0	Study update.	orotent with 20	717 Life Cycle N	COCI VC
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	G (\$)		Components			Entuno
Funding Type	Budget	Maintenance & Repair	On_ Demand/Consulting		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
OPERATING BUDGET I	MPA CT Per	rsonnel Non Pe	ersonnel Revenues	Expenditur	res/(Revenues)	
OF ERATING 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	nt in Study:	596,900
					nt Incl HST	143,400
				Y ear	in the study	2020
DCA and/or Life Cycle						
LC has \$91,800 for mai replacment LC.	ntenance & \$505,10	00 for replacement.	This budget uses \$91,800	from mainten	ance LC and \$51	,600 from
replacment Le.						



Page 502**279** Number: **20083**

Proiect Name:	Roofing Replacement Projects		Project (Cost:	\$410,700
				Repa	ir/Replace
	Corporate Services Asset Management		Jseful Life:	20	Pre Approval: \Box
•	Michael Ryan	Category:	Major		
Ward(s):	CW ☑ 1□ 2□ 3□ 4□	Cost Validation:			
	5 6 7 8	Requirement Validation:	Condition a	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

<u>2020</u>	Future Phases
388,856	0
15,000	0
0	0
403,856	0
6,844	0
410,700	0
	388,856 15,000 0 403,856 6,844

NOTES

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

SOURCE(S) OF FUNDING (\$)			Comp	oonents			E-4
Funding Type	Budget	OULCC, Mkhm Train Stn	German Mills, Warden House		Int. Charge	back TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	410,700	114,200	91,800	189,700	15,000	410,700	0
TOTAL FUNDING	410,700				-	410,700	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
GIERNIN (G BOD GET MINITEE	\$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.



Ward(s):

2020 PROJECT FUNDING REQUEST FORM

Page 504 **227**

MAININ	1/AL1	Number: 20004
Project Name:	Satallita Community Contro Donain and	Project Cost: \$143,200
	Satellite Community Centre Repair and/	Repair/Replace
Commission:	Corporate Services	Useful Life: 15 Pre Approval: □
•	Asset Management Sameem Shah	Category: Minor
W1(-)		Cost Validation: Other(specify in Notes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

CW ✓ 1 □ 2 □ 3 □ 4 □

Program includes various life cycle works to maintain the satellite community centres 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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	140,723	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	140,723	0
HST Impact:	2,477	0
Total Project Cost:	143,200	0

NOTES

\$92,600 Box Grove CC flooring, walls, millworks, plumbing, foundation waterproofing

\$24,500 Markham Train Station flooring (2001)

Requirement Validation: Condition assessment

\$26,100 Victoria Square CC flooring, lighting, heating

Any upgrades beyond standard finishes are the responsibilities of the Board

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

SOURCE(S) OF FUNDING (\$)			Comp	onents			Entuno
Funding Type	<u>Budget</u>	Box Grove CC	Markham Train Station			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	143,200	92,600	24,500	26,100	0	143,200	0
TOTAL FUNDING	143,200				=	143,200	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAMINIO DOD GET MINIMOT	\$0	\$0	\$0	\$0	

DCA Name Year Amount in Study Amount in Study Amount in Study: Amount in 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 change in the year and/or cost:



Page 506**223**Number: 20085

10/11/11/11/11							
Project Name: Tennis Cl	ubhouse Repair	and/or Replac	ement Proiect	S	Project (Cost:	\$38,600
	<u>-</u>			<u> </u>		Repair/R	eplace
Commission: Corporate S				Ţ	Jseful Life:	10 Pr	re Approval:
Department: Asset Mana Project Mgr: Sameem Sh				Category:	Minor		
· •			Cos	t Validation:	Internal pee	er review	
, ,	2 3 4		Requiremen	t Validation:	Condition a	ssessment	
5 L ETAILED DESCRIPTION	6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8						
rogram includes various lift Ianagement Plan/ Policy. It ompletion of annual condit equest is subject to change, eserve Study update.	tems for repair or/artion assessment. Fur based on condition	nd replacement in ading request is b assessment in pr	the Budget year ased on historica	will be deter l budgets, life ount requeste	rmined in the e cycle datab d is consisten	previous yease and tren	ear, upon ding. Budget
			NOTEG				
ROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES \$2.040 Arma	adale Tennis	Clubhouse e	xterior wood	d trim painting
Cost/Quote:	37,932	0	\$8,960 Box	Grove Tenni			iding replaceme
Internal Charges:	0	0	and painting		Fennis Clubb	ouse exterio	or sealant and
External Consulting:	0	0	windows	nona vancy	rennis Ciuoi	ouse extern	or scarain and
Sub Total:	37,932	0					rindows and do
HST Impact:	668	0					s to be funded be eplacement will
Total Project Cost:	38,600	0		ect to satisfa			
OURCE(S) OF FUNDING	G (\$)		Compo	onents			— Future
unding Type	<u>Budget</u>	Armadale	Box Grove	Pomona Va	lley <u>U</u>	nionville TOT	
perating Funded Life Cycle	23,780	1,020	8,960	6,120	7,680	23,7	80
her External	14,820	1,020	0	6,120	7,680	14,8	20
TOTAL FUNDING	38,600					38,6	500
PERATING BUDGET I	MPACT	rsonnel Non l	Personnel R	evenues \$0	Expenditu	res/(Revent	ues)
<u>CA/LIFE CYCLE DETA</u> <u>DCA</u>	AILS			<u> </u>	T *0	G 1	
Name		Y	ear Amount	Amount in Study		<u>Cycle</u>	
						int in Study:	
					Amou	nt Incl HST	23,800
					Year	in the study	2020
DCA and/or Life Cycle	: Explain if there is	a change in the y	rear and/or cost:				
As per Tennis Clubhous	e Policy.						



Page 508 657

MAN DECT EUNDING DECHEST EAD	1 <i>1</i>	rage 308 V	Z 5
2020 PROJECT FUNDING REQUEST FOR	Number:	20086	
	Project Cost:	\$88,600	

rioject Name. Alj	r Cylin	ders 45+ Minute	s Replacement					
			1				Repair/Replac	e
Commission: Con	_				τ	Jseful Life:	15 Pre Ap	proval:
Department: <u>Fire</u> Project Mgr: Ch					Category:	Minor		
		-		Co	st Validation:	Third party	estimate	
Ward(s): CW		2 3 4			nt Validation:			
		6 7 8 8						
DETAILED DESC		,	*	1: d f C	Salf Camerina	1 D 41	(SCD A	\
Legislative life cycle	е геріасє	ement of 43 carbon	nore breatning air	cylinders for S	sen Contained	i Breatning A	pparatus (SCBA	.)
	TZTT A N. #1		EGNIED Sofo 8	Sustainable Co	mmunity			
BUILDING MARI	KHAM	S FUTURE TOG	ETHER: Sale &	. Sustamable Co	illillullity			
PROJECT COSTS	S (\$)	2020	Future Phases	NOTES				
Cost/Q		87,075	0				self contained b	
_	_						ears (legislative) placement in 202	
Internal Cha External Consu	•	0	0	is consisten	t with the 201	9 Life Cycle	Reserve Study u	pdate. These
	-				ast replaced in A x 15 min o		ent inventory is 2	86 x 45 min,
Sub T HST Im	-	87,075 1,533	0	TO X OO HIII	i, 4	zymiucis.		
Total Project (-	88,600						
	=	80,000	0					
COLID CE(C) OF FI				_				
SOURCE(S) OF FU	UNDING	<u>; (\$)</u>		Comp	onents			T
Funding Type	UNDING	<u>Budget</u>		Comp	onents		TOTAL	<u>Future</u> <u>Phases</u>
			88,600	0	0	(
Funding Type	e Cycle	Budget	88,600	-		(Phases
Funding Type Operating Funded Life	e Cycle	88,600 88,600		0	0		88,600	Phases 0
Funding Type Operating Funded Life	e Cycle	88,600 88,600	rsonnel Non Po	0 ersonnel F	0 Revenues		88,600 88,600 res/(Revenues)	Phases 0
Funding Type Operating Funded Life TOTAL FUNDIN OPERATING BUI	e Cycle NG DGET I	88,600 88,600 Per	rsonnel Non Po	0	0		88,600	Phases 0
Funding Type Operating Funded Life TOTAL FUNDIN OPERATING BUI DCA/LIFE CYCLI	e Cycle NG DGET I	88,600 88,600 Per	rsonnel Non Po	0 ersonnel F	0 Revenues \$0	Expenditu	88,600 88,600 res/(Revenues) \$0	Phases 0
Funding Type Operating Funded Life TOTAL FUNDIN OPERATING BUI	e Cycle NG DGET I	88,600 88,600 Per	rsonnel Non Po	0 ersonnel F	0 Revenues \$0 Amount in	Expenditus <u>Life</u>	88,600 88,600 res/(Revenues) \$0 Cycle	0 0
Funding Type Operating Funded Life TOTAL FUNDIN OPERATING BUI DCA/LIFE CYCLI DCA	e Cycle NG DGET I	88,600 88,600 Per	rsonnel Non Po	0 ersonnel F	0 Revenues \$0 Amount in	Expenditus Life Amou	88,600 88,600 res/(Revenues) \$0 Cycle ant in Study:	91,300
Funding Type Operating Funded Life TOTAL FUNDIN OPERATING BUI DCA/LIFE CYCLI DCA	e Cycle NG DGET I	88,600 88,600 Per	rsonnel Non Po	0 ersonnel F	0 Revenues \$0 Amount in	Expenditus Life — Amou	1 88,600 88,600 res/(Revenues) \$0 Cycle ant in Study: Int Incl HST	91,300 88,600
Funding Type Operating Funded Life TOTAL FUNDIN OPERATING BUI DCA/LIFE CYCLI DCA Name	e Cycle NG DGET I E DETA	88,600 88,600 Per MPACT ULS	rsonnel Non Po \$0 S	0 ersonnel F 50 ear Amount	0 Revenues \$0 Amount in Study	Expenditus Life — Amou	88,600 88,600 res/(Revenues) \$0 Cycle ant in Study:	91,300
Funding Type Operating Funded Life TOTAL FUNDIN OPERATING BUI DCA/LIFE CYCLI DCA Name	e Cycle NG DGET I E DETA	88,600 88,600 Per	rsonnel Non Po \$0 S	0 ersonnel F 50 ear Amount	0 Revenues \$0 Amount in Study	Expenditus Life — Amou	1 88,600 88,600 res/(Revenues) \$0 Cycle ant in Study: Int Incl HST	91,300 88,600
Funding Type Operating Funded Life TOTAL FUNDIN OPERATING BUI DCA/LIFE CYCLI DCA Name	e Cycle NG DGET I E DETA	88,600 88,600 Per MPACT ULS	rsonnel Non Po \$0 S	0 ersonnel F 50 ear Amount	0 Revenues \$0 Amount in Study	Expenditus Life — Amou	1 88,600 88,600 res/(Revenues) \$0 Cycle ant in Study: Int Incl HST	91,300 88,600
Funding Type Operating Funded Life TOTAL FUNDIN OPERATING BUI DCA/LIFE CYCLI DCA Name	e Cycle NG DGET I E DETA	88,600 88,600 Per MPACT ULS	rsonnel Non Po \$0 S	0 ersonnel F 50 ear Amount	0 Revenues \$0 Amount in Study	Expenditus Life — Amou	1 88,600 88,600 res/(Revenues) \$0 Cycle ant in Study: Int Incl HST	91,300 88,600
Funding Type Operating Funded Life TOTAL FUNDIN OPERATING BUI DCA/LIFE CYCLI DCA Name	e Cycle NG DGET I E DETA	88,600 88,600 Per MPACT ULS	rsonnel Non Po \$0 S	0 ersonnel F 50 ear Amount	0 Revenues \$0 Amount in Study	Expenditus Life — Amou	1 88,600 88,600 res/(Revenues) \$0 Cycle ant in Study: Int Incl HST	91,300 88,600
Funding Type Operating Funded Life TOTAL FUNDIN OPERATING BUI DCA/LIFE CYCLI DCA Name	e Cycle NG DGET I E DETA	88,600 88,600 Per MPACT ULS	rsonnel Non Po \$0 S	0 ersonnel F 50 ear Amount	0 Revenues \$0 Amount in Study	Expenditus Life — Amou	1 88,600 88,600 res/(Revenues) \$0 Cycle ant in Study: Int Incl HST	91,300 88,600



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<u> IVIARKI</u>	HAM 2020 I ROJECT I CIVE	ING REQUEST TO	N	umber:	20087
Project Name:	Bunker Gear Replacement		Project (Cost:	\$168,900
				Repair	/Replace
Commission:	Community & Fire Services	U	Jseful Life:	7	Pre Approval:
•	Fire & Emergency Services Chris Nearing	Category:	Annual	·	
, ,	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Recent awa	rds	
ward(s).	5 6 7 8	Requirement Validation:	Legislative	compliar	nce
DETAILED DE	ESCRIPTION (SCOPE OF PROJECT):				
Replacement of	76 sets of bunker gear purchased in 2013. Reque	est based on condition assessm	ent in 2019	and legis	lative requirement
to provide firefig	ghters with structural firefighting protective equinent and Section 21 Guidance Notes, Section 4 of	pment (bunker suit). Legislation	on: Health ai	nd Safety	Act; Employer to
Standard on prot	tection Ensembles for Structural Firefighting, mi	inimum level of protection from	m thermal, p	hysical, e	nvironmental and

BUILDING MARKHAM'S FUTURE TOGETHER:

blood-borne pathogens. MFES has a contract for the supply and delivery of bunker gear 2018-2022.

Safe & Sustainable Community

PROJECT COSTS (\$)	2020	Future Phases
Cost/Quote:	166,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	166,000	0
HST Impact:	2,922	0
Total Project Cost:	168,900	0

NOTES

Project cost is based on unit price of \$2,222 x 76 suits, as per contract. Total inventory including spare bunker suits approx. 410 sets (suits ordered at 7 year mark to maintain adequate spare equipment, eliminates purchasing 2 full sets of bunker gear for each firefighter). A 3.5% price escalation will be applied from 2019 to 2022 as per contract. Amount is consistent with the 2019 Life Cycle Reserve Study update.

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	168,900	0	0	0	0	0	0
TOTAL FUNDING	168,900					0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAMIN (O BODGET IMM NOT	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study:	168,900
				Amount Incl HST	168,900
				Year in the study	2020
DCA and/or Life Cycle: Explain if there is a change	e in the year ar	nd/or cost:			



ROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 74,000 0 Internal Charges: 0 0 External Consulting: 0 0 HST Impact: 1,302 0 HST Impact: 1,302 0 Total Project Cost: 75,300 0 OURCE(S) OF FUNDING (\$) COURCE(S) OF FUNDING (\$) Personnel Suppression Personnel Non Personnel Revenues Personnel Non Personnel Revenues Expenditures/(Revenues) Personnel Non Personnel Revenues Expenditures/(Revenues) Expenditures/(Revenues) Expenditures/(Revenues) COCALIFE CYCLE DETAILS DCA Name NOTES Condition assessment. Replacement of 1 Automatic xetteral decimal of a community. NOTES Condition assessment performed on all units. Amount is consist with the 2019 Life Cycle Reserve Study update. 13 Defibrillator units with the 2019 Life Cycle Reserve Study update. 13 Defibrillator units with the 2019 Life Cycle Reserve Study update. 13 Defibrillator units staff training @ \$2,250, and 3 automatic external defibrillator units staff training @ \$2,250. These units were last replaced in 2014. Suppression Pub-Ed Staff Training TOTAL Future Phase TOTAL FUNDING 75,300	V IARKHAM	2020 I ROS	Let I embi	ivo nego	Lor I on	Numbe	er: 20	0088
Department Fire & Emergency Services Project Mgr. Chris Nearing/Adam Grant Cast Quitorn Third party estimate Requirement Validation: Third party estima	Project Name: Defibrillat	or & Accessori	es Renlacement			Project Cost:	\$75	,300
Department: Fire & Emergency Services Project Mgr: Chris Nearing/Adam Grant Category: Minor Cost Validation: Third party estimate Condition assessment Cost Validation: Condition assessment Condition Conditi			replacement			Rep	air/Replac	e
Project Mgr: Chris Nearing/Adam Grant Ward(s): Cw 2 1 2 3 4 5 6 7 8 Requirement Validation: Cost Validation: Third party estimate Requirement Validation: Condition assessment Requirement Validation: Condition assessment Requirement Validation: Condition assessment Requirement Validation: Condition assessment Replacement of 13 Suppression Division Defibrillators with Accessories based on condition assessment. Replacement of 1 Automatic Education Division during events in the community. ROJECT COSTS (5) 2020 Future Phases Cost/Quote: 74,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 74,000 0 0 HST Impact: 1,302 0 0 Total Project Cost: 75,300 0 0 OURCE(S) OF FUNDING (5) Components Unding Type Ruded Life Cycle 75,300 66,300 2,250 6,750 0 75,300 TOTAL FUNDING 75,300 TOTAL FUNDING 75,300 Personnel Non Personnel Revenues Expenditures/(Revenues) DECA Name Year Amount Study 77,900 Amount Incl HST 75,300 Total Project Cycle DETAILS DCA Name Year Amount Study 77,900 Amount Incl HST 75,300 Total Project Cycle DETAILS DCA Name Type Suppression Page 1 Amount Incl HST 75,300 Total Project Cycle DETAILS Total Project Order Type Suppression Page 1 Amount Incl HST 77,900 Amount Incl HST 77,900 Amount Incl HST 77,900 Total Project Cycle DETAILS DCA Name Type Suppression Page 1 Amount Incl HST 77,900 Amount Incl HST 77,900 Total Project Cycle DETAILS Total Project Cycle Project Cycle Cycle Revenues Details Total Project Cycle Cycle Revenues Details Total Project Cycle Cycle Revenues Details Total Project Cycle Cycle Cycle Revenues Details Total Project Cycle Cycle Revenues Details Total Project Cycle Cycle Revenues Det	·				Use	eful Life: 5	Pre Ap	proval: 🗆
Ward(s): CW 2 1 2 3 4 4 Requirement Validation: Requirement Validation: Significant Project Cost Validation: Significant Project Cost Validation: Suppression Division Defibrillators with Accessories based on condition assessment. Replacement of 1 Automatic external Defibrillator utilized by the Public Education Division during events in the community. **ROJECT COSTS (\$) 2020 Future Phases** Cost/Quote: 74,000 0 0					Category: N	Minor		
Requirement Validation: Condition assessment Setable Condition Conditio	-	_		Cost	Validation: 7	Third party estim	ate	
PROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 74,000 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 HST Impact: 1,302 0 0 Total Project Cost: 75,300 0 0 Total Project Cost: 75,300 66,300 2,250 6,750 0 75,300 TOTAL FUNDING TOTAL FUNDING 75,300 TOTAL FUNDING 75,300 Personnel Non Personnel Revenues Expenditures/(Revenues) Personnel Non Personnel Revenues Expenditures/(Revenues) Sub Coal, Funding Indian Manual Inc. 1810 Personnel Name Personnel Non Personnel Revenues Expenditures/(Revenues) Sub Coal, Funding Indian Manual Inc. 1810 Amount Inc. 1815 Amount Inc. 1815 Amount Inc. 1815 Total Project Cycle Details DCA Name Non Personnel Revenues Expenditures/(Revenues) Amount Inc. 1815 Total Project Total Projec	.,			Requirement	Validation: C	Condition assessr	nent	
ROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 74,000 0 Internal Charges: 0 0 External Consulting: 0 0 HST Impact: 1,302 0 HST Impact: 1,302 0 Total Project Cost: 75,300 0 OURCE(S) OF FUNDING (\$) COURCE(S) OF FUNDING (\$) Personnel Suppression Personnel Non Personnel Revenues Personnel Non Personnel Revenues Expenditures/(Revenues) Personnel Non Personnel Revenues Expenditures/(Revenues) Expenditures/(Revenues) Expenditures/(Revenues) COCALIFE CYCLE DETAILS DCA Name NOTES Condition assessment. Replacement of 1 Automatic xetteral decimal of a community. NOTES Condition assessment performed on all units. Amount is consist with the 2019 Life Cycle Reserve Study update. 13 Defibrillator units with the 2019 Life Cycle Reserve Study update. 13 Defibrillator units with the 2019 Life Cycle Reserve Study update. 13 Defibrillator units staff training @ \$2,250, and 3 automatic external defibrillator units staff training @ \$2,250. These units were last replaced in 2014. Suppression Pub-Ed Staff Training TOTAL Future Phase TOTAL FUNDING 75,300			PAIECT).		_			
NOTES Cost/Quote: 74,000 0 Internal Charges: 0 0 0 External Consulting: 0 0 External Consulting: 0 0 0 External Consulting: 0 0 0 External Consulting: 0 0 0 External Consulting: 0 0 0 External Consulting: 0 0 0 External Consulting: 0 0 External Consulting: 0 0 External Consulting: 0 External Consulting: 0 External Consulting: 0 0 External Consulting:	Replacement of 13 Suppressi	on Division Defib	rillators with Accessication Division du	ring events in th	ne community.	essment. Replace	ment of 1	Automatic
Cost/Quote: 74,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 HST Impact: 1,302 0 0 Total Project Cost: 75,300 0 0 OURCE(S) OF FUNDING (\$) Everating Funded Life Cycle 75,300 66,300 2,250 6,750 0 75,300 TOTAL FUNDING 75,300 TOTAL FUNDING 75,300 CONTRACT IMPACT Passes Personnel Non Personnel Revenues Expenditures/(Revenues) S0 \$0 \$0 \$0 COLA/LIFE CYCLE DETAILS DCA Name Puture Phases Condition assessment performed on all units. Amount is consist with the 2019 Life Cycle Reserve Study update. 13 Defibrillator for public education (® \$2,250, and 3 automatic external defibrillator of units straff training @ \$2,250. These units were last replaced in 2014. Components Future Phases Condition assessment performed on all units. Amount is consist with the 2019 Life Cycle Reserve Study update. 13 Defibrillator for public education (® \$2,250, and 3 automatic external defibrillator or units straff training @ \$2,250. These units were last replaced in 2014. Future Phase Study update. 13 Defibrillator for public education (® \$2,250, and 3 automatic external defibrillator for public education (® \$2,250. These units were last replaced in 2014. Future Phase Study update. 13 Defibrillator for public education (® \$2,250. These units were last replaced in 2014. Future Phase Study update. 13 Defibrillator for public education (® \$2,250. These units were last replaced in 2014. Future Phase Study update. 13 Defibrillator for public education (® \$2,250. These units were last replaced in 2014. Future Phase Study update. 13 Defibrillator for public education (® \$2,250. These units were last replaced in 2014.	BUILDING MARKHAM'S	FUTURE TOG	ETHER: Safe &	Sustainable Com	munity			
Cost/Quote: 74,000 0	PROJECT COSTS (\$)	2020	Future Phases		sessment nerfo	rmed on all units	Amount	is consiste
External Consulting: O	Cost/Quote:	74,000	0	with the 2019	Life Cycle Re	eserve Study upd	ate. 13 De	fibrillator
External Consulting: 0 0 0 Sub Total: 74,000 1,302 1,302 0 Total Project Cost: 75,300 0 0 Sub Total Project Cost: 75,300 66,300 2,250 6,750 0 75,300 TOTAL FUNDING 75,300 Sub Total Funding Type Sub Suppression Pub-Ed Staff Training Total Phase Sub Properating Funded Life Cycle 75,300 66,300 2,250 6,750 0 75,300 TOTAL FUNDING 75,300 Sub	Internal Charges:	0	0					
Sub Total: 74,000 0 0	External Consulting:	0	0					
Total Project Cost: 75,300	Sub Total:	74,000	0				1	
Components Future		1,302	0					
perating Funded Life Cycle 75,300 66,300 2,250 6,750 0 75,300 TOTAL FUNDING 75,300 Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 77,900 Amount Incl HST 75,300	Total Project Cost:	75,300	0					
Pub-Ed Staff Training TOTAL Phase	OURCE(S) OF FUNDING	(\$)		Compo	nents			E-4
TOTAL FUNDING 75,300 Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: 77,900 Amount Incl HST 75,300	unding Type	<u>Budget</u>	Suppression	<u>Pub-Ed</u>	Staff Training		TOTAL	Phases
Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: 77,900 Amount Incl HST 75,300	perating Funded Life Cycle	75,300	66,300	2,250	6,750	0	75,300	
SO \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 77,900 Amount Incl HST 75,300	TOTAL FUNDING	75,300				<u> </u>	75,300	
DCA NameYearAmount in StudyLife CycleAmount in Study: Amount Incl HST77,900Amount Incl HST75,300	OPERATING BUDGET IN	Рем Рем				_	(evenues)	
Name Year Amount Study Amount in Study: 77,900 Amount Incl HST 75,300	CA/LIFE CYCLE DETA	<u>ILS</u>						
Amount in Study: 77,900 Amount Incl HST 75,300			₹7			Life Cycle		
	Name		Ye	ar Amount	Study	Amount in S	Study:	77,900
						Amount Inc	I HST	75,300
Year in the study 202								
	DCA and/or Life Cycle:	Explain if there is	a change in the ver	ar and/or cost:		Year in the	study	2020



Project Name: Firefighting Tools & Equipment Replacement

Page 514 6 977

2020 PROJECT FUNDING REQUEST FORM	,	1 450 31 12	3 "
2020 FROJECI FUNDING REQUESI FORM	Number:	20089	
Pro	siect Cost:	\$100,000	

					Repa	air/Replac	e
Commission: Commun			_	Ţ	Jseful Life:	Pre An	proval:
Department: Fire & E			_	Category:		· -T	
Project Mgr: Chris Ne	_		_		Other(specify in N	(otes)	
Ward(s): CW ✓ 1	□ 2□ 3□ 4□		Paguiro		Other(specify in N		
5	□ 6□ 7□ 8□		Kequite	ment vandation.	Other(specify in N	oles)	
ETAILED DESCRIPT	TON (SCOPE OF P	ROJECT):					
annual replacement and padders, nozzles, hand too CBA masks & breathing ags, fans, thermal camera BUILDING MARKHA	ls, water rescue equip valves, portable pur a & related equipmen	oment, ropes, fir nps, electric & ga t, laser temperat	e extinguisher as operated sa	s, hydraulic rescu ws, cribbing, hose avel restraint and	e tools, oxygen equi e appliances, portabl	ipment, ai	r cylinders,
PROJECT COSTS (\$)	2020	Future Phase	NOTE		1.7.	(I I / .	
Cost/Quote:	98,300	0			ondition assessment/ ces. Because of the r		
Internal Charges:	0	0	departm	ent activities, equ	ipment may require	purchase	/replacemer
External Consulting:	0	0			tion, beyond econon		
Sub Total:	98,300	0			nount is consistent wate. This project fun		
HST Impact:	1,730	0	needs o	the Fire Departn	nent and keeps all to		
Total Project Cost:	100,000	0	a good s	tate of operationa	al order.		
OURCE(S) OF FUNDI	NG (\$)		Co	omponents			Entuna
unding Type	Budget]	TOTAL	Future Phases
perating Funded Life Cycle	100,000	0	C	0	0	0	(
TOTAL FUNDING	100,000					0	
OPERATING BUDGET	TIMPACT Pe	rsonnel Non	Personnel	Revenues	Expenditures/(Re	evenues)	
TEMITING DODGET		\$0	\$0	\$0	\$0		
CA/LIFE CYCLE DE	<u>rails</u>						
<u>DCA</u>				Amount in	<u>Life Cycle</u>		
Name			Year Amo	unt Study	— Amount in S	tudy:	100,000
					Amount Incl		100,000
					Year in the s		2020
DC1 1/ 1:0 C	1 5 1 : : : : : :		1/		rear in the s	study	2020
DCA and/or Life Cyc	cle: Explain if there is	s a change in the	year and/or c	ost:			



Page 516**233**Number: 20090

Project Name: Hazardou	ıs Materials - De	econtamin	ation Te	nt		Project (20,900
-							Repair/Rep	lace
Commission: Community					J	Jseful Life:	10 Pre	Approval: \square
Department: Fire & Emerical Project Mgr: Chris Neari					Category:	Annual		
	_			Cos	t Validation:	Third party	estimate	
	2 3 4			Requirement	Validation:	Condition a	ssessment	
	6 7 8			_				
DETAILED DESCRIPTION Life Cycle Replacement of 1 BUILDING MARKHAM'	1 Decontamination	Tent based	on conditi	ion assessmen				
				Nome	•			
PROJECT COSTS (\$)	<u>2020</u>	Future P	<u>'hases</u>	NOTES Amount is co	nsistent with	n the 2019 Li	fe Cycle Rese	rve Study
Cost/Quote:	20,506		0	update. Cond	lition assessr	nent perform	ed in 2019. 20)19 quote:
Internal Charges:	0		0				as last replace	
External Consulting:	0		0	extend the us				ng, in hopes to
Sub Total:	20,506		0			P		
HST Impact:	361		0					
Total Project Cost:	20,900		0					
SOURCE(S) OF FUNDING	G (\$)			Compo	onents			- D.4
Funding Type	Budget						TOTA	<u>Future</u> L <u>Phases</u>
Operating Funded Life Cycle	20,900		0	0	0	(0 0	0
Operating Funded Life Cycle								0
TOTAL FUNDING	20,900							
TOTAL FUNDING	Po	rsonnel	Non Pers	onnel R	evenues	Expenditu	res/(Revenue	
	Po	rsonnel \$0	Non Pers	onnel R	evenues \$0	Expenditu		
TOTAL FUNDING	MPACT Pe			onnel R		Expenditu	res/(Revenue	
TOTAL FUNDING OPERATING BUDGET I	MPACT Pe		\$0			•	res/(Revenue	
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA	MPACT Pe				\$0	Life	res/(Revenue \$0 Cycle	s)
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	MPACT Pe		\$0		\$0 Amount in	<u>Life</u> — Amou	res/(Revenue \$0 Cycle unt in Study:	21,400
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	MPACT Pe		\$0		\$0 Amount in	Life — Amou	res/(Revenue \$0 Cycle ant in Study: ant Incl HST	21,400 20,900
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	MPACT Pe	\$0	\$0 Year	Amount	\$0 Amount in	Life — Amou	res/(Revenue \$0 Cycle unt in Study:	21,400
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	MPACT Pe	\$0	\$0 Year	Amount	\$0 Amount in	Life — Amou	res/(Revenue \$0 Cycle ant in Study: ant Incl HST	21,400 20,900
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	MPACT Pe	\$0	\$0 Year	Amount	\$0 Amount in	Life — Amou	res/(Revenue \$0 Cycle ant in Study: ant Incl HST	21,400 20,900
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	MPACT Pe	\$0	\$0 Year	Amount	\$0 Amount in	Life — Amou	res/(Revenue \$0 Cycle ant in Study: ant Incl HST	21,400 20,900
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	MPACT Pe	\$0	\$0 Year	Amount	\$0 Amount in	Life — Amou	res/(Revenue \$0 Cycle ant in Study: ant Incl HST	21,400 20,900
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	MPACT Pe	\$0	\$0 Year	Amount	\$0 Amount in	Life — Amou	res/(Revenue \$0 Cycle ant in Study: ant Incl HST	21,400 20,900



MARKHAM		ECT FUNDI	~	Nur	mber:	20091			
·	in a F aninan and 1	Danla aan an 4		Project Co	ost: \$1	12,300			
Project Name: Hose Roll	ing Equipment i	Kepiacement			Repair/Rep	lace			
Commission: Community	& Fire Services			Useful Life:		Approval:			
Department: Fire & Eme			Category:		5 110	тррго чит.			
Project Mgr: Adam Gran	<u>ıt</u>		Cost Validation		ctimate				
,,	2 3 4 4		Requirement Validation:						
5 🗆	6 7 8		requirement variation.	- Condition ass	ecssinent .				
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):							
Replacement of hose rolling adapters. Motorized unit for the annual testing of all MFE BUILDING MARKHAM'	rolling and draining ES firehose.	g of all diameters of							
			Nome						
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES Amount is consistent wit	th the 2019 Life	Cvcle Rese	rve Study			
Cost/Quote:	12,110	0			•	•			
Costi Quote.			update. \$12,300 for power roller and all required accessories. Condition assessment performed. Equipment was last replaced in						
Internal Charges:	0	0			ment was las	st replaced in			
_	0	0	Condition assessment pe 2015 and has a 5 year lif		ment was las	st replaced in			
Internal Charges:	-	_			ment was las	st replaced in			
Internal Charges: External Consulting:	0	0			ment was la	st replaced in			
Internal Charges: External Consulting: Sub Total:	12,110	0			ment was la	st replaced in			
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	12,110 213 12,300	0 0			ment was la	-			
Internal Charges: External Consulting: Sub Total: HST Impact:	12,110 213 12,300	0 0	2015 and has a 5 year lif		ment was las	- <u>Future</u>			
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	12,110 213 12,300 G (\$)	0 0	2015 and has a 5 year lif			Future Phases			
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING	0 12,110 213 12,300 G (\$)	0 0 0 0	2015 and has a 5 year lif Components	e span.	TOTAL	Future Phases			
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Cunding Type Operating Funded Life Cycle TOTAL FUNDING	0 12,110 213 12,300 G (\$) Budget 12,300 12,300	0 0 0 0 0	2015 and has a 5 year lif Components	e span.	12,300 12,300	Future Phases 0 0			
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: GOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING	0 12,110 213 12,300 Budget 12,300 12,300 Per	12,300 Non Po	Components 0 0	e span. 0 Expenditure	12,300 12,300	Future Phases 0 0			
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Cunding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET INDICALIFE CYCLE DETA	0 12,110 213 12,300 Budget 12,300 12,300 Per	12,300 Non Po	Components 0 0 ersonnel Revenues	e span. 0 Expenditure	12,300 12,300 2s/(Revenue	Future Phases 0 0			
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET INDICALIFE CYCLE DETALED CA	0 12,110 213 12,300 Budget 12,300 12,300 Per	12,300 rsonnel Non Po	Components 0 0 ersonnel Revenues 80 \$0 Amount in	Expenditure \$	12,300 12,300 2s/(Revenues	Future Phases 0 0			
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Cunding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET INDICALIFE CYCLE DETA	0 12,110 213 12,300 Budget 12,300 12,300 Per	12,300 Non Po	Components 0 0 ersonnel Revenues 80 \$0 Amount in	Expenditure Life C	12,300 12,300 2s/(Revenues	Future Phases 0 0			
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET INDICALIFE CYCLE DETALED CA	0 12,110 213 12,300 Budget 12,300 12,300 Per	12,300 rsonnel Non Po	Components 0 0 ersonnel Revenues 80 \$0 Amount in	Expenditure Life C Amount	12,300 12,300 2s/(Revenue	Future Phases 0 0 0			



	2020 DDO	ie <i>ce</i> eimo	INC DI		2014		Pag	e 520 2 5
M ARKHAM	2020 PKOJ	ECT FUND	ING KE	QUEST FO)KM	Numbei	r: 20	0092
_					Projec	t Cost:	\$8,	700
Project Name: Rapid Into	ervention Rescu	e Packs Replac	ement			Pan		
Commission: Community	& Fire Services						air/Replac	
Department: Fire & Eme	rgency Services				Useful Life	: 10	Pre Ap	proval: \square
Project Mgr: Adam Gran	t			Category				
Ward(s): CW ✓ 1	2□ 3□ 4□			Cost Validation		•		
5 🗌	6□ 7□ 8□		Require	ment Validation	Legislativ	re compli	iance	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):						
maintain equipment in good of its necessary to rescue a firefit the equipment, training, police BUILDING MARKHAM'S	ghter who is trappeies and procedure	ed or disoriented of s to rescue a firefi	during a fire ghter who i	. When a fire occ	curs, legisla			
PROJECT COSTS (\$)	2020	Future Phases	NOTE					
Cost/Quote:	8,568	0		six units are beir lacements). Unit				
Internal Charges:	0	0		ssed annually for				
External Consulting:	0	0		this rescue is ma				
Sub Total:	8,568	0		ncy and to ensur h one spare unit				
HST Impact:	151	0		l in 2010.				
Total Project Cost:	8,700	0						
SOURCE(S) OF FUNDING	G (\$)		C	omponents				
Funding Type	Budget					ŗ	TOTAL	Future Phases
Operating Funded Life Cycle	8,700	0	(0		0	0	
		Ü		O				
TOTAL FUNDING	<u>8,700</u>					=		
	Pe Pe	rsonnel Non P	Personnel	Revenues	Expendi	tures/(Re	evenues)	
OPERATING BUDGET IN	MPACT	\$0	\$0	\$0	_	\$0		
DCA/LIFE CYCLE DETA	ILS							
<u>DCA</u>				Amount in	<u>Li</u>	fe Cycle		
Name		Y	ear Amo	unt Study	Am	ount in S	Study:	24,900
						ount Incl	•	8,700
						ar in the		2020
	T 1 1 10 1	1	1/		100	ii iii tiic i	study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ear and/or c	ost:				



V IARKHAM	2020 PKOJ.	ECI FUN	DING KE	QUESTFO		Number:	20	093
Project Name: Replaceme	ent of Favinner	nt due to Stat	ff Retiremen	ts	Proje	ct Cost:	\$95 ,	300
		ni duc to stal	ii Kelii eiiieli	<u></u>		Repair	Replace	2
Commission: Community			_	Ţ	Useful Lif	e: 1	Pre App	oroval: \square
Department: <u>Fire & Emergraphs</u> Project Mgr: Chris Nearing			_	Category:	Annual			
	2		<u> </u>	Cost Validation:	Recent a	awards		
	6 7 8		Require	ment Validation:	Legislati	ive complian	ce	
ETAILED DESCRIPTIO		ROIECT).						
archase of personal protecting the Section 4 in Hest 25.(2)(h) An employed widance Notes, Section 4 in FPA 1971 Standard on Propagate and International Control of the Section 4 in FPA 1971 Standard on Propagate and International Control of the Section 1981 Section	er shall take every parties its entirety outline tective Ensembles blood-borne pathogonal parties.	precaution reases standards for for Structural F	onable in the c personal prote	ircumstances for active equipment ablishes minimal	the protection	ction of a workices to protec	rker. Sec at firefig	ction 21 hters.
ROJECT COSTS (\$)	2020		NOTE	<u>S</u>				
MOJECT COSTS (8)	ZUZU	Fufure Phase	AC				me and e	equipment
	2020 93 636	Future Phase	The cos	of personal prot				tations
Cost/Quote:	93,636	Future Phase 0 0	The cos approxing Forecast	nately \$7,941 per ed estimate of 12	r firefighte 2 retireme	er based on 2	2019 que	
		0	The cost approximate approxima	nately \$7,941 per	r firefighte 2 retireme	er based on 2	2019 que	
Cost/Quote: Internal Charges:	93,636	0	The cost approximate approxima	nately \$7,941 per ed estimate of 12	r firefighte 2 retireme	er based on 2	2019 que	
Cost/Quote: Internal Charges: External Consulting:	93,636 0 0	0 0	The cost approxit Forecast equipme	nately \$7,941 per ed estimate of 12	r firefighte 2 retireme	er based on 2	2019 que	
Cost/Quote: Internal Charges: External Consulting: Sub Total:	93,636 0 0 93,636	0 0 0	The cost approxiin Forecast equipme	nately \$7,941 per ed estimate of 12	r firefighte 2 retireme	er based on 2	2019 que	
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	93,636 0 0 93,636 1,648 95,300	0 0 0	The cost approxiin Forecast equipment	nately \$7,941 per ed estimate of 12	r firefighte 2 retireme	er based on 2	2019 que	etiree
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	93,636 0 0 93,636 1,648 95,300	0 0 0	The cost approxiin Forecast equipment	mately \$7,941 per ed estimate of 12 ent is repurposed	r firefighte 2 retireme	er based on 2 nts for 2020.	2019 que	
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING	93,636 0 0 93,636 1,648 95,300	0 0 0	The cost approxiin Forecast equipment	mately \$7,941 per ed estimate of 12 ent is repurposed mponents	r firefighte 2 retireme	er based on 2 nts for 2020.	2019 quo Some re	Etiree Future
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING anding Type erating Funded Life Cycle	93,636 0 0 93,636 1,648 95,300 B (\$)	0 0 0 0 0	The cost approxing Forecast equipments of the cost of the cost approxing Forecast equipments of the cost of the cost approxing the cost approximation of the cost approximatio	mately \$7,941 per ed estimate of 12 ent is repurposed mponents	r firefighte 2 retireme	er based on 2 nts for 2020.	2019 quo Some re	Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING	93,636 0 93,636 1,648 95,300 <u>Budget</u> 95,300 <u>95,300</u>	0 0 0 0 0	The cost approxit Forecast equipme	mately \$7,941 per ed estimate of 12 ent is repurposed mponents	r firefightd 2 retirement as spare.		0 0	Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING	93,636 0 93,636 1,648 95,300 <u>Budget</u> 95,300 <u>95,300</u>	0 0 0 0 0	The cost approxin Forecast equipmed Co	mately \$7,941 per ed estimate of 12 ent is repurposed mponents Revenues	r firefightd 2 retirement as spare.	TO o itures/(Reve	0 0	Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle FOTAL FUNDING	93,636 0 0 93,636 1,648 95,300 S (\$) Budget 95,300 95,300 Per	0 0 0 0 0	The cost approxit Forecast equipme	mately \$7,941 per ed estimate of 12 ent is repurposed mponents	r firefightd 2 retirement as spare.		0 0	Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET IN	93,636 0 0 93,636 1,648 95,300 S (\$) Budget 95,300 95,300 Per	0 0 0 0 0	The cost approxin Forecast equipmed Co Personnel \$0	mately \$7,941 per ed estimate of 12 ent is repurposed mponents Revenues \$0 Amount in	r firefightd 2 retirement as spare.	TO o itures/(Reve	0 0	Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: CURCE(S) OF FUNDING Inding Type Erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA	93,636 0 0 93,636 1,648 95,300 S (\$) Budget 95,300 95,300 Per	0 0 0 0 0	The cost approxin Forecast equipmed Co	mately \$7,941 per ed estimate of 12 ent is repurposed mponents Revenues \$0 Amount in	r firefighte 2 retirement as spare.	TO itures/(Reve	OTAL O enues)	Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type Evaluating Funded Life Cycle FOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA DCA	93,636 0 0 93,636 1,648 95,300 S (\$) Budget 95,300 95,300 Per	0 0 0 0 0	The cost approxin Forecast equipmed Co Personnel \$0	mately \$7,941 per ed estimate of 12 ent is repurposed mponents Merenues \$0 Amount in	r firefighte 2 retirement as spare. Expend L Ar	TO o itures/(Reve	OTAL O O O O O O O O O O O O O O O O O O	Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle FOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA DCA	93,636 0 0 93,636 1,648 95,300 S (\$) Budget 95,300 95,300 Per	0 0 0 0 0	The cost approxin Forecast equipmed Co Personnel \$0	mately \$7,941 per ed estimate of 12 ent is repurposed mponents Merenues \$0 Amount in	r firefighte 2 retirement as spare. Expend Ar An	TO itures/(Reve	OTAL O O O O O O O O O O O O O O O O O O	Future Phases



Page 524 2 2	77

20094 Number:

Project Cost:

Drain at Names D	·	177 1 1	D 1		Project Co	st: \$93	,500
Project Name: Rescue E		erea Hyaraulics	Replacemen	<u></u>		Repair/Replac	e
Commission: Community	& Fire Services			Į	Jseful Life:	15 Pre Ap	proval:
Department: Fire & Eme				Category:			1
Project Mgr: Chris Near	-		Co		Third party e	stimate	
	2 3 4 4				Legislative co		
5 🗆	6 7 8		requiremen	it varioution.	<u> Logislati ve ev</u>		
Replacement of 2 sets of Pocutters, hydraulic spreaders, fire crews to engage in life s BUILDING MARKHAM	wered Hydraulics P hydraulic rams, po aving interventions	Portable Rescue Equation representation of the Portable power plants and such as automobil	and supportin	g equipment. nd confined s	Hydraulic equ	ipment as listed	d enables
PROJECT COSTS (\$)	2020	F4 Dl	NOTES				
	<u>2020</u>	Future Phases	Replacemen			lled its establis	
Cost/Quote:	91,901	0			750/unit. This eventory is 5 co	equipment was	last
Internal Charges: External Consulting:	0	0	Герисси п	2003. Total III	ventory is 5 ex	simplete sets.	
Sub Total: HST Impact:	91,901 1,617	$\frac{0}{0}$					
Total Project Cost:							
=	93,500	0					
SOURCE(S) OF FUNDING	G (\$)		Comp	onents		_	<u>Future</u>
Funding Type	<u>Budget</u>					TOTAL	Phases
Operating Funded Life Cycle	93,500	93,500	0	0	0	93,500	0
TOTAL FUNDING	93,500					93,500	0
OPERATING BUDGET I	MPACT Per	rsonnel Non Pe		Revenues	Expenditure	es/(Revenues)	
		\$0 \$	0	\$0	\$	50	
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u> Name		Yea	r Amount	Amount in Study	<u>Life C</u>	<u>Cycle</u>	
Name			- I I I I I I I I I I I I I I I I I I I	Study	– Amoun	t in Study:	142,800
					Amoun	t Incl HST	93,500
					Year in	n the study	2020
DCA and/or Life Cycle	: Explain if there is	a change in the year	r and/or cost:				
							ll l



M ARKHAM	2020 PROJ.	NG REQUEST FO	ORM N	umber:		095	
11/31/31/31				Project (\$42,0	
Project Name: Rescue Eq	quipment - Wate	er Rescue Equip	ment Replacement	Troject	-		
Commission: Community	& Fire Services				Repair	/Replace)
Department: Fire & Eme			Ţ	Useful Life:	5	Pre App	oroval: \square
Project Mgr: Chris Neari			Category:	Minor			
	2		Cost Validation:	Third party	estimate		
	6 7 8		Requirement Validation:	Condition a	ssessmen	ıt	
5 L DETAILED DESCRIPTIO		D O VE CEN					
BUILDING MARKHAM'S PROJECT COSTS (\$)	2020	Future Phases	Sustainable Community NOTES Replacement of equipment				
PROJECT COSTS (\$) Cost/Quote:	2020 41,860	Future Phases	NOTES Replacement of equipmer life cycle based on conditions.	tion assessme	nt. 1 fort	una boat	@\$6,000
Cost/Quote: Internal Charges:	2020 41,860 0	Future Phases 0 0	NOTES Replacement of equipment	tion assessme 050/kit. Equip	ent. 1 fort ment last	una boat replace	@\$6,000 d in 2015.
Cost/Quote: Internal Charges: External Consulting:	2020 41,860 0 0	Future Phases 0 0 0	NOTES Replacement of equipment life cycle based on condition and 12 rescue kits @\$3,0	tion assessme 050/kit. Equip	ent. 1 fort ment last	una boat replace	@\$6,000 d in 2015.
Cost/Quote: Internal Charges: External Consulting: Sub Total:	2020 41,860 0 0 41,860	Future Phases 0 0 0 0 0	NOTES Replacement of equipmer life cycle based on conditionand 12 rescue kits @\$3,0 Total inventory of fortunations are supported by the support of the su	tion assessme 050/kit. Equip	ent. 1 fort ment last	una boat replace	@\$6,000 d in 2015.
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact:	2020 41,860 0 0 41,860 737	Future Phases 0 0 0 0 0 0 0	NOTES Replacement of equipmer life cycle based on conditionand 12 rescue kits @\$3,0 Total inventory of fortunations are supported by the support of the su	tion assessme 050/kit. Equip	ent. 1 fort ment last	una boat replace	@\$6,000 d in 2015.
Cost/Quote: Internal Charges: External Consulting: Sub Total:	2020 41,860 0 0 41,860	Future Phases 0 0 0 0 0	NOTES Replacement of equipmer life cycle based on conditionand 12 rescue kits @\$3,0 Total inventory of fortunations are supported by the support of the su	tion assessme 050/kit. Equip	ent. 1 fort ment last	una boat replace	@\$6,000 d in 2015.
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact:	2020 41,860 0 0 41,860 737 42,600	Future Phases 0 0 0 0 0 0 0	NOTES Replacement of equipmer life cycle based on conditionand 12 rescue kits @\$3,0 Total inventory of fortunations are supported by the support of the su	tion assessme 050/kit. Equip	ent. 1 fort ment last	una boat replace	@\$6,000 d in 2015. of rescue
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	2020 41,860 0 0 41,860 737 42,600	Future Phases 0 0 0 0 0 0 0	NOTES Replacement of equipment life cycle based on condition and 12 rescue kits @\$3,0 Total inventory of fortunations are seen as the second	tion assessme 050/kit. Equip	ent. 1 fort oment last nd total i	una boat replace	@\$6,000 d in 2015.
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	2020 41,860 0 0 41,860 737 42,600	Future Phases 0 0 0 0 0 0 0 0 0	NOTES Replacement of equipment life cycle based on condition and 12 rescue kits @\$3,0 Total inventory of fortunations are supported by the support of the s	tion assessme 050/kit. Equip	ent. 1 fortoment last and total i	una boat replaced nventory	@\$6,000 d in 2015. of rescue

Funding Type	<u>Budget</u>	<u>fortuna</u>	rescue kits			TOTAL	<u>Phases</u>
Operating Funded Life Cycle	42,600	6,000	36,600	0	0	42,600	0
TOTAL FUNDING	42,600				=	42,600	0

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

DCA/LIFE CYCLE DETAILS DCA Amount in Life Cycle Amount Year Name Study 142,800 Amount in Study: Amount Incl HST 42,600 2020 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 528**2245**Number: 20096

			Project (ost:	\$203,500
Project Name: Angus Glen C.C. Arena Condenser Re		lacement	1 1 0Jece (
Commission:	Community & Fire Services	Ţ	Jseful Life:	15	ir/Replace Pre Approval:
Department: Project Mgr:	Recreation Services Scott Hill	Category:		13	Tie Appiovai.
5	CW	Cost Validation: Requirement Validation:			
ETAILED DE	5 ☐ 6 ♥ 7 ☐ 8 ☐ ESCRIPTION (SCOPE OF PROJECT):				
umps.The cond vater or a combi	o replace the existing arena condenser at Angus (enser's main function is to facilitate condensation and of the two to extract heat from the gas. See, completing the refrigeration cycle.	on of the ammonia gas. It achie	eves this by u	ising co	oler ambient air,

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:	0	0
Sub Total:	200,000	0
HST Impact:	3,520	0
Total Project Cost:	203,500	0

NOTES

The existing condenser was installed in 2004. A condition assessment of the unit indicates replacement is warranted. Recent staff award was for a single rink at Milliken Mills whereas Angus Glen has a double rink. The condenser at Angus Glen is double the size, has 3 pumps to be replaced and the labor cost will be higher than the recent Milliken award as the work will be completed without disruption of services and no loss of revenue. The amount requested is consistent with recent quote plus inflation.

SOURCE(S) OF FUNDING	(\$)	Components					
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	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OLEKATING BEDGET 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:	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)



Number:	20097
vamber.	4 00 <i>71</i>

Duning to Manney A		ъ .			Project (ost: \$7	75,700
Project Name: Angus G		g Replaceme	nt ————			Repair/Rep	ace
Commission: Communit	ty & Fire Services			Ţ	Jseful Life:	12 Pre 2	Approval:
Department: Recreation			_	Category:			-FF
Project Mgr: Scott Hill			_	Cost Validation:		actimata	
Ward(s): $CW \square 1$	2 3 4 4		Doguin	ement Validation:	-		
5	□ 6 🗹 7 🗆 8 🗆		Require	ement vandation.	Condition a	ssessment	
DETAILED DESCRIPTI	ON (SCOPE OF P	ROJECT):					
his project is to replace th	e rubber flooring in	the Multi-Purp	ose Room loc	ated on the second	l level at the	Angus Glen C	.C.
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Sa	afe & Sustainabl	le Community			
PROJECT COSTS (\$)	<u>2020</u>	Future Phas	ses NOTE			2005 4 1	
Cost/Quote:	74,400	(isting flooring was flooring indicate re			
Internal Charges:	0	(canoro	feet of rubber floo			
External Consulting:	0	(used fo	r programs, summ			
Sub Total:	74,400		_ events.	The space is the la			
HST Impact:	1,309		_	on assesment of th			
Total Project Cost:	75,700		— warrant	ted. Amount is cor	sistent with	the 2019 Life	Cycle Reserve
			Study u	ipdate.			
OURCE(S) OF FUNDIN	[G (\$)		C	omponents			<u>Future</u>
unding Type	Budget					TOTAL	
perating Funded Life Cycle	75,700	0	(0 0	() 0	0
TOTAL FUNDING	75,700					0	0
							=
OPERATING RUDGET	IMPACT Pe	ersonnel No	n Personnel	Revenues	Expenditu	res/(Revenues	s)
OPERATING BUDGET	IMPACT Pe	ersonnel No \$0	n Personnel \$0	Revenues \$0	Expenditu	res/(Revenues	s)
	IMPACT				Expenditu	·	s)
	IMPACT		\$0	\$0 Amount in	•	·	s)
OCA/LIFE CYCLE DET	IMPACT		\$0	\$0	<u>Life</u>	\$0 Cycle	
DCA/LIFE CYCLE DET. DCA	IMPACT		\$0	\$0 Amount in	Life — Amou	\$0 Cycle Int in Study:	919,300
DCA/LIFE CYCLE DET. DCA	IMPACT		\$0	\$0 Amount in	Life — Amou	\$0 Cycle Int in Study: Int Incl HST	919,300 75,700
DCA/LIFE CYCLE DET DCA Name	AILS	\$0	\$0 Year Amo	\$0 Amount in Study	Life — Amou	\$0 Cycle Int in Study:	919,300
	AILS	\$0	\$0 Year Amo	\$0 Amount in Study	Life — Amou	\$0 Cycle Int in Study: Int Incl HST	919,300 75,700
DCA/LIFE CYCLE DET. DCA Name DCA and/or Life Cycle Life Cycle includes: A	e: Explain if there is trena Condenser \$22	\$0 s a change in th 23.9k, Rooftop	\$0 Year Amo e year and/or of Condenser \$1	Amount in Study cost: 45.5k, Gym Curt	Life — Amou Amou Year ains \$34.6K	\$0 Cycle Int in Study: Int Incl HST In the study Lifeguard Ch	919,300 75,700 2020 airs \$9.3K,
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	\$0 s a change in th 23.9k, Rooftop \$136.6k, Floo	\$0 Year Amo e year and/or of Condenser \$1 oring Replacen	Amount in Study cost: 45.5k, Gym Curt	Life — Amou Amou Year ains \$34.6K	\$0 Cycle Int in Study: Int Incl HST In the study Lifeguard Ch	919,300 75,700 2020 airs \$9.3K,
DCA/LIFE CYCLE DET. DCA Name DCA and/or Life Cycle Life Cycle includes: A	e: Explain if there is arena Condenser \$222k, Security System	\$0 s a change in th 23.9k, Rooftop \$136.6k, Floo	\$0 Year Amo e year and/or of Condenser \$1 oring Replacen	Amount in Study cost: 45.5k, Gym Curt	Life — Amou Amou Year ains \$34.6K	\$0 Cycle Int in Study: Int Incl HST In the study Lifeguard Ch	919,300 75,700 2020 airs \$9.3K,
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	\$0 s a change in th 23.9k, Rooftop \$136.6k, Floo	\$0 Year Amo e year and/or of Condenser \$1 oring Replacen	Amount in Study cost: 45.5k, Gym Curt	Life — Amou Amou Year ains \$34.6K	\$0 Cycle Int in Study: Int Incl HST In the study Lifeguard Ch	919,300 75,700 2020 airs \$9.3K,
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	\$0 s a change in th 23.9k, Rooftop \$136.6k, Floo	\$0 Year Amo e year and/or of Condenser \$1 oring Replacen	Amount in Study cost: 45.5k, Gym Curt	Life — Amou Amou Year ains \$34.6K	\$0 Cycle Int in Study: Int Incl HST In the study Lifeguard Ch	919,300 75,700 2020 airs \$9.3K,



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MARKHAM 2020 PROJECT FUND.		Nui Project Co	mber:	20098
Project Name: Angus Glen C.C. Gym Curtain Replacem	nent	Project Co	=	\$34,600 /Replace
Commission: Community & Fire Services Department: Recreation Services Project Mgr: Scott Hill	Category:			Pre Approval:
Ward(s): CW □ 1 □ 2 □ 3 □ 4 □ 5 □ 6 ✓ 7 □ 8 □	Cost Validation: Requirement Validation:			t
ETAILED DESCRIPTION (SCOPE OF PROJECT): nis project is to replace the gym curtain in the gymnasium at An low for multiple sports to be played at the same time.	gus Glen C.C. The gym curta	in is used to d	ivide the	e gymnasium to

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	34,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	34,000	0
HST Impact:	598	0
Total Project Cost:	34,600	0

Existing gym curtain was installed in 2005. A condition assessment of the unit indicates replacement is warranted. Amount is consistent with the 2019 Life Cycle Reserve Study update.

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

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

DCA/LIFE CYCLE DETAILS

DCA Name	Year Amo	Amount	Amount in	<u>Life Cycle</u>	
Name	1 cai	Amount	Study	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:

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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(MINISTINI)			111	umber	20077
Project Name: Angus Glen C.C. Lifeguard Chair	Ranlaca	mant	Project (Cost:	\$9,300
Commission: Community & Fire Services			Jackyl I ifa.		ir/Replace
Department: Recreation Services Project Mgr: Scott Hill		Category:	Jseful Life: Minor	10	Pre Approval: □
Ward(s): CW □ 1 □ 2 □ 3 □ 4 □		Cost Validation:	Third party	estimat	e
5 □ 6 🗹 7 □ 8 □		Requirement Validation:	Condition a	ssessme	ent
DETAILED DESCRIPTION (SCOPE OF PROJECT)	1:				
This project is to replace the mounted lifeguard chair in th	e aquatic	s centre at Angus Glen C.C.			
BUILDING MARKHAM'S FUTURE TOGETHER:	Safe & S	Sustainable Community			
PROJECT COSTS (\$) 2020 Future F Cost/Quote: 9,100	Phases 0	NOTES Existing lifeguard chair wassessment of the unit ind			

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	9,100	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	9,100	0
HST Impact:	160	0
Total Project Cost:	9,300	0

Existing lifeguard chair was installed in 2010. A condition assessment of the unit indicates replacement is warranted. Lifeguard chairs is a legislative piece of equipment used in aquatics centres. Lifeguard chairs offer lifeguards an unblocked view of the water and swimmers from an elevated position. The elevated position allows for lifeguards to maintain swimmer safety. Amount is consistent with the 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (S	<u> </u>	Components					E-4
Funding Type	Budget					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	Tear	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)



Page 536**253**Number: 20100

			Project (Cost:	\$132,300
	Angus Glen C.C. Rooftop Condenser Rep	<u> </u>		Repa	ir/Replace
Department:	Community & Fire Services Recreation Services Secret Hill	U Category:		15	Pre Approval:
Project Mgr: Ward(s):	CW □ 1 □ 2 □ 3 □ 4 □ 5 □ 6 ♥ 7 □ 8 □	Cost Validation: Requirement Validation:			ent
DETAILED DI	ESCRIPTION (SCOPE OF PROJECT):				
the arena, which	o replace two (2) existing arena Rooftop (RTU) con run in conjunction with Air handling unit (AHU) air temperatures when the ice is out, which in turn	1 and 2. Air conditioning su	ıpports dehui	midifica	tion and helps to

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	130,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	130,000	0
HST Impact:	2,288	0
Total Project Cost:	132,300	0

BUILDING MARKHAM'S FUTURE TOGETHER:

NOTES

Safe & Sustainable Community

Existing condensers were installed in 2004. A condition assessment of the units indicate replacement is warranted. Two (2) units x \$65,000 per unit including labour and disposal = \$130,000. Cost is consistent with recent staff award plus inflation. Amount is consistent with the 2019 Life Cycle Reserve Study update.

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	132,300	0	0	0	0	0	0
TOTAL FUNDING	132,300				_	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OI ENTITIVO BEDOLI IMPREI	\$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	132,300
				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: 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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2020 PROJECT FUNDING REQUEST FORM 20101 **Number:**

Duoinat Namas A 11	CCE: D	4. a	4 D	1 4		Project (Cost:	\$218	,500
Project Name: Armadale		ention S	ystem Kep	olacement			Repair/	Replac	e
Commission: Community	& Fire Services				Į	Jseful Life:	20	Pre Ap	proval:
Department: Recreation					Category:			1	L
Project Mgr: Ryan Hann				Co	st Validation:		estimate		
	2 🗆 3 🗆 4 🗆				t Validation:				
5 🗆	6□ 7□ 8✔			Requiremen	it varidation.	Condition t	issessment		
ETAILED DESCRIPTION									
his project is to replace the neeting legislative requirem						re prevention	n system w	ill sup	port
BUILDING MARKHAM'	S FUTURE TOGI	ETHER:	Safe & Si	ustainable Co	mmunity				
PROJECT COSTS (\$)	2020	Eutuno	Phases	NOTES					
	· <u></u>	<u>r uture</u>			system was i				
Cost/Quote:	196,740		0	_	iis will mark t ilding opened				
Internal Charges: External Consulting:	0 18,000		0	indicates rep	placement is v	varranted. In	cluded in t	his rep	placement is
	·		0		ator panel, a f				
Sub Total:	214,740		0	Reserve Stu	lisposal. Amo dy update.	unt is consis	tent with t	ne 201	9 Life Cycle
HST Impact: _ Total Project Cost:	3,779								
	218,500								
OURCE(S) OF FUNDING	G (\$)			Comp	onents				E4
unding Type	<u>Budget</u>	sprink	kler system	Anunciator panel	Fire alarm Pa	anel C	onsultant TO	<u>ral</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	218,500	184	1,790	3,195	12,200	18,31:	5 218,	500	0
TOTAL FUNDING	218,500						218	,500	0
OPERATING BUDGET I	MPACT Pei	sonnel	Non Pers	onnel R	Revenues	Expenditu	res/(Reve	nues)	
71 ERRITH (O DODGET 1	<u> </u>	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	ILS								
<u>DCA</u>			***		Amount in	<u>Life</u>	Cycle Cycle		
Name			Year	Amount	Study	– Amou	ınt in Stud	y:	550,100
						Amou	nt Incl HS	Т	218,500
							in the stud	_	2020
DCA and/or Life Cycle	· Evploin if there is	a changa	in the year	and/or cost:		1001	III the stat	-,	2020
			•		\$1.62 QIZ) C		¢227 0	l- C	
Life Cycle includes: Roo System \$15.7K	oftop Unit \$142.8, 1	viiiiwork	\$137.9K (re	eaucea from	\$163.8K), Sp	orinkier Syste	em \$227.8.	k, Sec	urity
+ · · · · · · · · · · · · · · · · ·									



Page 540

Pre Approval:

Number: 20102 **Project Cost:** \$132,200 Project Name: Armadale C.C. Millwork Replacement Repair/Replace

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):

Commission: Community & Fire Services

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:**

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	118,700	0
Internal Charges:	0	0
External Consulting:	11,187	0
Sub Total:	129,887	0
HST Impact:	2,286	0
Total Project Cost:	132,200	0

NOTES

The millwork at Armadale C.C. were installed in 1996 and are original to the building. A condition assessment of the units indicates replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reserve Update.

Useful Life:

20

SOURCE(S) OF FUNDING	(\$)		Compone	ents			Entuno
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	132,200	0	0	0	0	0	0
TOTAL FUNDING	132,200				=	0	

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	<u>Life Cycle</u>
Name	Year	Amount	Study	Amount in Study: 550,100
				Amount Incl HST 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 542**259**

Project Name: Armadale		7 1/ 75 1			Project C	ost: \$13	86,600
	e C.C. Rooftop U	nit Replacem	ent	<u></u>		Repair/Repla	ace
Commission: Community	y & Fire Services			Ţ	Jseful Life:	15 Pre A	Approval:
Department: Recreation				Category:		10 1101	-PP10 / WII
Project Mgr: Ryan Hann	na			Cost Validation:		astimata	
Ward(s): $CW \square 1 \square$	2 3 4			ent Validation:			
5 🗆	6 □ 7 □ 8 ☑		Requirem	eni vandation.	Condition as	ssessment	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
This project is to replace ex						the gymnasium	n. This
replacement will support cu	stomer service by p	roviding a well-c	conditioned env	ironment for us	er groups		
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe	& Sustainable C	Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
		<u> </u>	Existing r	oof top unit (RT			
Cost/Quote:	122,000	0		t of the unit ind quested is consi			
Internal Charges: External Consulting:	0	0	Update.	questeu is consi	istoric with the	2017 2110 05	cie iteserve
-	12,200						
Sub Total:	134,200	0					
HST Impact: Total Project Cost:	2,362	0					
Total Project Cost:	136,600						
OURCE(S) OF FUNDING	<u>G (\$)</u>		Com	ponents			F 4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
					0		0
Operating Funded Life Cycle	136,600	0	0	0	0	0	0
		0	0	0	0		
Operating Funded Life Cycle TOTAL FUNDING	136,600 136,600	0	0	0	0	<u> </u>	0
TOTAL FUNDING	136,600		0 Personnel	Revenues			0
TOTAL FUNDING	136,600				Expenditur	0	0
	136,600 Pe	rsonnel Non	Personnel	Revenues	Expenditur	ees/(Revenues)	0
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	136,600 Pe	rsonnel Non \$0	Personnel \$0	Revenues \$0	Expenditur	ees/(Revenues)	0
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA	136,600 Pe	rsonnel Non \$0	Personnel	Revenues \$0	Expenditur	res/(Revenues) \$0 Cycle	0
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	136,600 Pe	rsonnel Non \$0	Personnel \$0	Revenues \$0	Expenditur Life of Amount	res/(Revenues) \$0 Cycle nt in Study:	550,100
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	136,600 Pe	rsonnel Non \$0	Personnel \$0	Revenues \$0	Expenditur Life (res/(Revenues) \$0 Cycle nt in Study: [nt Incl HST [550,100 136,600
TOTAL FUNDING OPERATING BUDGET I OCA/LIFE CYCLE DETA DCA Name	136,600 Pe	rsonnel Non \$0	Personnel \$0 Year Amour	Revenues \$0 Amount in Study	Expenditur Life (res/(Revenues) \$0 Cycle nt in Study:	550,100
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	136,600 Pe MPACT AILS Explain if there is	rsonnel Non \$0	Personnel \$0 Year Amount year and/or cos	Revenues \$0 Amount in Study	Life (Amour Amour Year	res/(Revenues) \$0 Cycle Int in Study: int Incl HST in the study	550,100 136,600 2020
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle Life Cycle includes: Ro	136,600 Pe MPACT AILS Explain if there is	rsonnel Non \$0	Personnel \$0 Year Amount year and/or cos	Revenues \$0 Amount in Study	Life (Amour Amour Year	res/(Revenues) \$0 Cycle Int in Study: int Incl HST in the study	550,100 136,600 2020
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	136,600 Pe MPACT AILS Explain if there is	rsonnel Non \$0	Personnel \$0 Year Amount year and/or cos	Revenues \$0 Amount in Study	Life (Amour Amour Year	res/(Revenues) \$0 Cycle Int in Study: int Incl HST in the study	550,100 136,600 2020
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle Life Cycle includes: Ro	136,600 Pe MPACT AILS Explain if there is	rsonnel Non \$0	Personnel \$0 Year Amount year and/or cos	Revenues \$0 Amount in Study	Life (Amour Amour Year	res/(Revenues) \$0 Cycle Int in Study: int Incl HST in the study	550,100 136,600 2020
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle Life Cycle includes: Ro	136,600 Pe MPACT AILS Explain if there is	rsonnel Non \$0	Personnel \$0 Year Amount year and/or cos	Revenues \$0 Amount in Study	Life (Amour Amour Year	res/(Revenues) \$0 Cycle Int in Study: int Incl HST in the study	550,100 136,600 2020



Page 544**26**7

MARKITALI					Nullik	Z	0104
					Project Cost	\$10	,000
Project Name: Centennia	l C.C. Gas Mon	itors Replaceme	ent		Re	epair/Replac	e
Commission: Community	& Fire Services			I	Useful Life: 20		proval:
Department: Recreation S	Services			Category:		110 71	oprovar. —
Project Mgr: <u>Bob Bell</u>			(•		mata	
Ward(s): $CW \square 1 \square$	2 □ 3 🗸 4 □				Third party estin		
5 🗆	6□ 7□ 8□		Requirem	ent vanuation.	Condition assess	Silicit	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
his project is to replace (3) as controllers are a vital confectanical refrigeration Code replacement of gas monitout UILDING MARKHAM'S	trol system to mor le, arenas have leg ors, and commission	itor and ensure eff slative requirement oning.	fective opera	tions of the refr onitors to detect	igeration plant. U	Inder CSA,	B52
DOTECT COCTC (A)			NOTES				
ROJECT COSTS (\$)	<u>2020</u>	Future Phases	Gas moni		al were independ		
Cost/Quote:	9,800	0			ion assessment of . The amount requ		
Internal Charges:	0	0	1 1 -	ote plus inflation		dested is con	isistent with
External Consulting:	0	0					
Sub Total:	9,800						
HST Impact: Total Project Cost:	172	0					
	10,000	0					
OURCE(S) OF FUNDING	(\$)		Con	nponents			Future
nding Type	<u>Budget</u>					TOTAL	Phases
erating Funded Life Cycle	10,000	0	0	0	0	0	(
TOTAL FUNDING	10,000				=	0	
PERATING BUDGET IN	лраст Рег	sonnel Non Po	ersonnel	Revenues	Expenditures/(Revenues)	
		\$0	\$0	\$0	\$0		
CA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>		3 7.		Amount in	Life Cyc	<u>le</u>	
Name		Ye	ear Amou	nt Study	— Amount in	Study:	712,800
					Amount In	icl HST	10,000
					Year in th	ne study	2020
DCA and/or Life Cycle:	Evoluin if there is	a change in the ve	ear and/or cos	· •		, <u> </u>	
Life Cycle includes: BA					Lighting \$15V	Arena Daint	ing \$80 0V
(reduced from \$229.4k),							mg ψου. π



Page 546 Number: 20105

 *	Project Cost: \$56,000
Project Name: Centennial C.C. HVAC Replac	φεοίου
	Repair/Replace
Commission: Community & Fire Services	Useful Life: 24 Pre Approval:
Department: Recreation Services	
Project Mgr: Bob Bell	Category: Minor
Ward(s): CW □ 1□ 2□ 3 ✓ 4□	Cost Validation: Third party estimate
5 6 7 8	Requirement Validation: Condition assessment
ETAILED DESCRIPTION (SCOPE OF PROJE	(CT)•

This project is to replace two (2) Heating, Ventilation and Air Conditioning (HVAC) units in the arena change rooms at Centennial C.C. The HVAC units provide the north and south dressing rooms with heating and air circulation. In addition, they provide proper air ventilation for the dressing rooms. The scope of work includes the removal, disposal, supply and installation for a new HVAC with additional duct work transitions. The units are original to the arena and this is the first time this item is being replaced.

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	55,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	55,000	0
HST Impact:	968	0
Total Project Cost:	56,000	0

NOTES

The twenty ton HVAC units are in the arena at Centennial C.C. were last replaced in 1996. A condition assessment of these units indicate that replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (S	<u> </u>		Compon	ents			Entono
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	56,000	0	0	0	0	0	0
TOTAL FUNDING	56,000				=	0	

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	Life Cycle	
Name	Year	Amount	Study	- Amount in Study:	712,800
				Amount Incl HST	56,000
				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



Page 548**265**

Project Name: Centennia	al C.C. Pool Equ	ipment Replace	ment		Project C	Cost: \$2	21,500
-		<u>r</u>				Repair/Rep	lace
Commission: Community				J	Jseful Life:	8 Pre	Approval:
Department: Recreation	Services			Category:	Minor		
Project Mgr: Bob Bell			(Cost Validation:	Third party	estimate	
	2 3 2 4			nent Validation:			
5	6 7 8		1.				
DETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·					
This project is to replace (2)	life guard chairs,	(1) pool vacuum, (1	l) sump pun	np controller loca	ated in the po	ool area at Co	entennial C.C.
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable	Community			
			NOTES				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	Pool equi	pment lifeguard			
Cost/Quote:	21,100	0		vas last replaced			
Internal Charges:	0	0		condition assessrused on a recent		units warrant	s replacement.
External Consulting:	0	0	Cost is of	ised on a recent	quote.		
Sub Total:	21,100	0					
HST Impact:	371	0					
Total Project Cost:	21,500	0					
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Cor	nponents			_
Funding Type	<u>Budget</u>	<u>Chairs</u>	Vacu	um <u>Controll</u>	<u>oer</u>	TOTAL	Future Phases
Operating Funded Life Cycle	21,500	10,000	4,500	7,000	0	21,500	0
TOTAL FUNDING	21,500					21,500	0
	Pei Pei	rsonnel Non Pe	ersonnel	Revenues	Expenditur	es/(Revenue	s)
OPERATING BUDGET I	MPACT	\$0 \$	0	\$0	-	\$0	
DCA/LIFE CYCLE DETA	ILS			<u></u>		<u>. ·</u>	
<u>DCA</u>				Amount in	<u>Life</u>	Cycle	
Name		Yes	ar Amou	nt Study	_ Amou	nt in Study:	712,800
						nt Incl HST	
							21,500
					Year	in the study	2020
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or co	st:			
Life Cycle includes: BA					0 0		nting \$80.9K
(reduced from \$229.4k)	, Pool Equipment S	821.5K , Sauna \$18	.9K , Sound	l system \$13.4K	, Surge Drun	ı \$40.7k	



Page 550**267**

Number:	20107
Number:	4 0107

Project Cost: \$17,200 Project Name: Centennial C.C. Saunas Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: Department: Recreation Services Category: Minor Project Mgr: Bob Bell Cost Validation: Third party estimate CW □ 1□ 2□ 3 ✓ 4□ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project is to replace the cedar wood in the saunas located in the fitness change rooms at Centennial C.C.These saunas are located in the fitness change rooms and are used by fitness members. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER: PROJECT COSTS (\$)** 2020 **Future Phases** The wood was last replaced in 2013. A condition assessment of the Cost/Quote: 16,900 0 sauna indicate replacement is warranted. Cost is based on a recent quote plus inflation. **Internal Charges:** 0 0 **External Consulting:** 0 0 Sub Total: 16,900 0 **HST Impact:** 297 0 **Total Project Cost:** 17,200 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Operating Funded Life Cycle 17,200 0 0 0 0 0 0 TOTAL FUNDING 17,200 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: 712,800 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: 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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C C Surga Di	nım Panlac	omont		Project		37,000
	иш керіас	ement			Repair/Rep	lace
				Useful Life:	20 Pre	Approval:
<u>ervices</u>			Category	y: Minor		
			Cost Validation	n: Third party	v estimate	
6 7 8			1			
return the liquid	to the evapo	rator for	re-circulation.		•	•
FUTURE TOC	ETHED.	Safe & Si	ıstainable Community			
TOTOKE 100			•			
<u>2020</u>	<u>Future Ph</u>	ases		etalled in 1990	A condition	accecement o
36,400		0				
0		0	recent quote plus inflati	ion.		
0		0				
36.400		0				
641		0				
37,000		0				
(\$)			Components			– Future
Budget					<u>TOTA</u>	
37,000		0	0 0		0 0)
37,000						0
						_ ====
Pe Pe	rsonnel N	Non Pers	onnel Revenues	Expenditu	ıres/(Revenue	s)
IPACT Pe	rsonnel N	Non Pers	onnel Revenues \$0	Expenditu	ures/(Revenue	s)
IPACT Pe				Expenditu		s)
IPACT		\$0	\$0 Amount i			s)
IPACT			\$0 Amount i	n <u>Life</u>	\$0 e Cycle	
IPACT		\$0	\$0 Amount i	n <u>Life</u>	\$0 Cycle unt in Study:	1,484,800
IPACT		\$0	\$0 Amount i	n <u>Life</u> — Amo	\$0 e Cycle	
t	& Fire Services ervices 2	& Fire Services ervices 2	ervices 2 □ 3 ☑ 4 □ 6 □ 7 □ 8 □ N (SCOPE OF PROJECT): urge drum located in the arena refriger es the liquid out of the gas returning from the return the liquid to the evaporator for FUTURE TOGETHER: Safe & Su 2020	Category Cost Validation Requirement Validati	## Fire Services Category: Minor	Repair/Rep & Fire Services Category: Cost Validation: Requirement Validation: Requirement Validation: Condition assessment Condition assessment Condition assessment Condition assessment N (SCOPE OF PROJECT): Urge drum located in the arena refrigeration plant at Centennial C.C. The surge drum is pare set the liquid out of the gas returning from the evaporator and allowing the gas to pass to the return the liquid to the evaporator for re-circulation. FUTURE TOGETHER: Safe & Sustainable Community NOTES The surge drum was installed in 1999. A condition the unit indicates replacement is warranted. Cost is lightly included the community recent quote plus inflation. Solution Components Components TOTAL 137,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0



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Project Name: Centennia	al C.C. Washro	oom Heater Renla	cement	Project	Cost:	\$6,400
-					Repair	/Replace
Commission: Community			Ţ	Jseful Life:	20	Pre Approval:
Department: Recreation	Services		Category:			11
Project Mgr: Bob Bell					v actimata	
Ward(s): $CW \square 1 \square$	2 □ 3 □ 4 🗹		Cost Validation:			
5 🗌	6 7 8		Requirement Validation:	Condition	assessmen	t
ETAILED DESCRIPTIO	N (SCOPE OF	PROJECT):				
is project is to replace fou	r (4) electrical he	eaters in the arena wa	ashrooms at Centennial C.C.			
UILDING MARKHAM'S	S FUTURE TO	GETHER: Safe &	Sustainable Community			
		<u></u>	NOTES			
ROJECT COSTS (\$)	2020	Future Phases	NOTES The four washroom heater			
ROJECT COSTS (\$) Cost/Quote:	2020 6,300	Future Phases	NOTES	hese units in	dicate rep	lacement is
ROJECT COSTS (\$) Cost/Quote: Internal Charges:	2020	Future Phases	NOTES The four washroom heate condition assessment of t	hese units in equested is b	dicate rep ased on q	lacement is
ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting:	2020 6,300 0 0	Future Phases 0 0 0	NOTES The four washroom heate condition assessment of t warranted. The amount re	hese units in equested is b	dicate rep ased on q	lacement is
Cost/Quote: Internal Charges: External Consulting: Sub Total:	2020 6,300 0 0 6,300	Future Phases 0 0 0 0 0	NOTES The four washroom heate condition assessment of t warranted. The amount re	hese units in equested is b	dicate rep ased on q	lacement is
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact:	2020 6,300 0 0 6,300 111	Future Phases 0 0 0 0 0 0 0	NOTES The four washroom heate condition assessment of t warranted. The amount re	hese units in equested is b	dicate rep ased on q	lacement is
Internal Charges: External Consulting: Sub Total:	2020 6,300 0 0 6,300	Future Phases 0 0 0 0 0	NOTES The four washroom heate condition assessment of t warranted. The amount re	hese units in equested is b	dicate rep ased on q	lacement is

SOURCE(S) OF FUNDING (S	<u> </u>		Compone	ents			Entono
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	6,400	0	0	0	0	0	0
TOTAL FUNDING	6,400				=	0	0

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>		Amount in	Life Cycle	
Name	Year Amount	Study	Amount in Study:	712,800
			Amount Incl HST	6,400
			Year in the study	2020

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

Life Cycle includes: BAS \$296K, Gas Monitors \$10K, Heaters \$6.4K, HVAC \$61.5K, Lighting \$15K, Arena Painting \$80.9K (reduced from \$229.4k), Pool Equipment \$21.5K, Sauna \$18.9K, Sound system \$13.4K, Surge Drum \$40.7k



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ber:	20110
ber:	20

Project Cost:

A D	D Dl		Project C	Cost: \$23,	,400
ny Arena Brine	гитр керіасе	ment		Repair/Replac	e
		-	Useful Life:	20 Pre Ap	proval:
		Category	: Minor	1	•
		_		rds	
6 7 8		requirement various	. Condition as		
brine pump in the rigerant through a dar to a salt solution re optimum ice is	e refrigeration roo network of pipes on and over time maintained, the br	located within the refrigerate will deteriorate the wall thick rine pump should be replaced	d cold floor, ty ness of both th	pically concrete	. Calcium
		NOTES			
' <u></u>	Future Phases		was installed	in 1985. A cond	ition
23,000	0				ed. Cost is
0	0	consistent with recent st	att award plus	ıntlatıon.	
0	0				
23,000	0				
405	0				
23,400	0				
G (\$)		Components			Entuno
Budget				TOTAL	Future Phases
23,400	0	0 0	0	0	
23,400				0	
MBA CT Pe	ersonnel Non	Personnel Revenues	Expenditur	res/(Revenues)	
MIACI	\$0	\$0 \$0		\$0	
<u>ILS</u>					
		Amount in	Life (<u>Cycle</u>	
					1
		Year Amount Study	— Amou	nt in Study:	6.100
		Year Amount Study		nt in Study:	6,100
		Year Amount Study	Amour	nt Incl HST	23,400
			Amour	- =	
Explain if there i	s a change in the	year and/or cost:	Amour Year	nt Incl HST in the study	23,400
1	s a change in the		Amour Year	nt Incl HST in the study	23,400
1	s a change in the	year and/or cost:	Amour Year	nt Incl HST in the study	23,400
1	s a change in the	year and/or cost:	Amour Year	nt Incl HST in the study	23,400
1	s a change in the	year and/or cost:	Amour Year	nt Incl HST in the study	23,400
	& Fire Services Services Tow 2	& Fire Services Services TOW 2	& Fire Services Category	& Fire Services Services OW 2	Repair/Replace Services OW Category: Cost Validation: Requirement Validation: Requirement Validation: Requirement Validation: N (SCOPE OF PROJECT): Brine pump in the refrigeration room at Clatworthy C.C. In a refrigeration system the brine purigerant through a network of pipes located within the refrigerated cold floor, typically concrete lar to a salt solution and over time will deteriorate the wall thickness of both the brine headers are optimum ice is maintained, the brine pump should be replaced S FUTURE TOGETHER: Safe & Sustainable Community NOTES The existing brine pump was installed in 1985. A cond assessment of the unit indicates replacement is warrant consistent with recent staff award plus inflation. NOTES The existing brine pump was installed in 1985. A cond assessment of the unit indicates replacement is warrant consistent with recent staff award plus inflation. C(\$\$)\$ Components Budget Components Personnel Non Personnel Revenues Expenditures/(Revenues)



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V IARKHAM	2020 I RO	JECT I CIVE	IVO REQUEST TO	N	umber:	20111
Drois at Norman G 11 G		e Di		Project (Cost:	\$19,700
Project Name: Cornell C	C.C. Aerial Plat		Repair	r/Replace		
Commission: Community	y & Fire Services		Ţ	Useful Life:	8	Pre Approval:
Department: Recreation	Services				Ü	тотъргочин
Project Mgr: Adriano Tr	abucco		Category:			
Ward(s): cw ☐ 1 ☐] 2□ 3□ 4□		Cost Validation:	Third party	estimate	;
, ,	6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8		Requirement Validation:	Condition a	assessmei	nt
DETAILED DESCRIPTION						
re designed to enhance produce of the second	ductivity in the w	orkplace.	ompleting high work task at Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
		()	The existing aerial platfo			
Cost/Quote:	19,400	· ·	assessment of the unit inclightweight construction			
Internal Charges:	0	0	easily maneuvered, used			
External Consulting:	0	0	uptime. The replacement	-		•
Sub Total:	19,400	0	floor of Cornell C.C. and		-	
HCT Impact:	3/11		size and low weight to be	transported	from the	service elevator.

SOURCE(S) OF FUNDING (<u>\$)</u>	Components					
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	19,700	0	0	0	0	0	0
TOTAL FUNDING	19,700				=	0	0

Reserve Study update.

0

The amount requested is consistent with the 2019 Life Cycle

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OT DANTING BODGET INTITION	\$0	\$0	\$0	\$0

DCA/LIFE CYCLE DETAILS

HST Impact:

Total Project Cost:

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 772,000
		Amount Incl HST 19,700
		Year in the study 2020

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

341

19,700

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 560 **277**

Declarat Name of the					Project (Cost: \$9	9,300
Project Name: Cornell (oller Keplacer	nent			Repair/Repl	ace
Commission: Communit	ty & Fire Services		_	ī	Useful Life:		Approval:
Department: Recreation			_	Category:		0 1101	тррго чил.
Project Mgr: Adriano T	rabucco		<u>—</u>				
Ward(s): $CW \square 1$	2 3 4		D	Cost Validation:			
5 🛚	2 6□ 7□ 8□		Require	ment Validation:	Condition a	ssessment	
ETAILED DESCRIPTI	ON (SCOPE OF P	ROJECT):					
This project is to replace fo ioxide plays an important BUILDING MARKHAM	role in the makeup	and balancing o		pushing chloring			
PROJECT COSTS (\$)	2020	Future Phas	NOTE	<u>S</u>			
	9,100	ruture Filas	The exis	sting CO2 control			
Cost/Quote:			amount	ent of the units in requested is base			
Internal Charges: External Consulting:	0	0	unit \$2,	325*4 units = \$9,			awioni Cost per
_		0	-				
Sub Total:	9,100	0	-				
HST Impact:	160	0	_				
Total Project Cost:	9,300	0	_				
OURCE(S) OF FUNDIN	[G (\$)		Co	omponents			- T /
unding Type	<u>Budget</u>					TOTAL	Future Phases
perating Funded Life Cycle	9,300	0	0	0	(0	0
TOTAL FUNDING	9,300					0	0
	n en e	rsonnel No	n Personnel	Revenues	Expenditu	res/(Revenues	s)
OPERATING BUDGET	<u>IMPACT</u>	\$0	\$0	\$0	•	\$0	,
CA/LIFE CYCLE DETA	AILS	·		· · · · · · · · · · · · · · · · · · ·		·	
<u>DCA</u>				Amount in	Life	Cycle	
Name			Year Amo	unt Study		nt in Study:	772,000
						nt Incl HST	
						l F	9,300
					Year	in the study	2020
DCA and/or Life Cycle	e: Explain if there is	s a change in the	e year and/or c	ost:			
Life Cycle includes: Al Drinking Fountains \$15 Pressure Washer \$8.4k	5k, Genie Lift \$19.7	k, Groumets \$2	21.4k, Lighting	\$47.6k, Linoleur	n Flooring \$1	1k, Painting \$	



Page 5624 20113 **Number:**

Project Cost: \$15,000 Project Name: Cornell C.C. Drinking Fountains Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 10 Department: Recreation Services Category: Minor Project Mgr: Adriano Trabucco Cost Validation: Third party estimate Ward(s): Requirement Validation: Condition assessment **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project is to replace five (5) drinking fountains in various locations at the Cornell C.C. Drinking fountains provide access to water for hydration and to have a bottle filling station for patrons and to promote sustainable standards across the City. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:**

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	14,700	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	14,700	0
HST Impact:	259	0
Total Project Cost:	15,000	

NOTES The existing water fountains were installed in 2012 and although

the replacement is 2 years ahead of schedule, a condition assessment of the unit indicates replacement is warranted. Cost per unit is \$3000 x five (5) = 15,000 including labour. The amount requested is consistent with the 2019 Life Cycle Reserve Study

update.

SOURCE(S) OF FUNDING (\$			Compone	ents			Euturo
Funding Type	Budget					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>	\$ 7		Amount in	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	772,000
				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:

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 564**287**

Number:	20114
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					Project (Cost:	\$8,000
Project Name: Cornell C	.C. Floor Grate	s Replacement	t		110,000		. ,
Commission: Community	& Fire Services					Repair/Re	<u> </u>
Department: Recreation				J	Jseful Life:	10 Pro	e Approval: \square
Project Mgr: Adriano Tra			-	Category:	Minor		
-	2 🗆 3 🗆 4 🗆		C	Cost Validation:	Third party	estimate	
	6 7 8		Requirem	ent Validation:	Condition a	ssessment	
DETAILED DESCRIPTION		DDAIECT).					
This project is to replace existent on the polymer of the polymer	sting ten (10) floo llutants, keeping le	r grates located in		ting occupant e			
ROJECT COSTS (\$)	<u>2020</u>	Future Phase	<u>NOTES</u>	luminum aratas	wara install	nd in 2012 o	nd although the
Cost/Quote:	7,900	0					ion assessment of
Internal Charges:	0	0		ndicates that rep			
External Consulting:	0	0		grill is \$800 x of labour. The a			
Sub Total:	7,900	0		Cycle Reserve			stent with the
HST Impact:	139	0					
Total Project Cost:	8,000	0					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Com	ponents			-
unding Type	<u>Budget</u>					<u>TOT</u> A	Future AL Phases
				_			
perating Funded Life Cycle	8,000	0	0	0	()	0 0
perating Funded Life Cycle TOTAL FUNDING	8,000 8,000	0	0	0	(0 0 0 0
TOTAL FUNDING DPERATING BUDGET II	8,000 Pe		Personnel \$0	Revenues \$0		res/(Revenu	0 0
TOTAL FUNDING DPERATING BUDGET II DCA/LIFE CYCLE DETA	8,000 Pe	ersonnel Non	Personnel	Revenues		res/(Revenu	0 0
TOTAL FUNDING DPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	8,000 Pe	ersonnel Non \$0	Personnel \$0	Revenues \$0 Amount in	Expenditu	res/(Revenu	0 0
TOTAL FUNDING DPERATING BUDGET II DCA/LIFE CYCLE DETA	8,000 Pe	ersonnel Non \$0	Personnel	Revenues \$0 Amount in	Expenditu <u>Life</u>	res/(Revenu	0 0 nes)
TOTAL FUNDING DPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	8,000 Pe	ersonnel Non \$0	Personnel \$0	Revenues \$0 Amount in	Expenditu Life — Amou	res/(Revenu \$0 <u>Cycle</u>	0 0 mes)
TOTAL FUNDING DPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	8,000 Pe	ersonnel Non \$0	Personnel \$0	Revenues \$0 Amount in	Expenditu Life Amou	res/(Revenue \$0 Cycle ant in Study: nt Incl HST	772,000 8,000
TOTAL FUNDING DPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	8,000 MPACT ILS	ersonnel Non \$0	Personnel \$0 Year Amour	Revenues \$0 Amount in Study	Expenditu Life Amou	res/(Revenu \$0 Cycle ant in Study:	772,000 8,000



Page 566 **283**

Declary Names of the Hoo		. 5	•			Project (Cost:	\$21	,400
Project Name: Cornell C	C.C. Glass Grom	mets Rej	placement				Repair/	Replac	e
Commission: Community	y & Fire Services				Ī	Jseful Life:	10	Pre An	proval:
Department: Recreation	Services				Category:		10	110 / ip	provui.
Project Mgr: Adriano Tr	abucco			a					
Ward(s): $CW \square 1$	2 3 4				st Validation:				
5 🗸	6 7 8		ı	Requiremen	nt Validation:	Condition a	ssessment		
This project is to replace the structural wall to separate	glass grommets in	n pool area	at Cornell C	C.C. The gro	ommets are us	ed to hold gl	ass panels	togeth	ner that form
BUILDING MARKHAM	S FUTURE TOG	ETHER:	Safe & Su	stainable Co	mmunity				
PROJECT COSTS (\$)	2020	Future	Phacec	NOTES	numid environ	ment the ex-	isting glas	s grom	mets facing
Cost/Quote:	21,000				of the pool ar				
Internal Charges:	0				the glass grou				
External Consulting:	0		11		all requires re a that need to	•		_	
Sub Total:	21,000				he environme				
HST Impact:	370			requested is consistent with the 2019 Life Cycle Reserve Stu					ve Study
Total Project Cost:	21,400		0	ıpdate.					
OURCE(S) OF FUNDING	G (\$)			Comp	onents				Entuno
unding Type	<u>Budget</u>						<u>TO</u>	<u>TAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	21,400		0	0	0	()	0	0
TOTAL FUNDING	21,400							0	0
OPERATING BUDGET I	MPACT Pe	ersonnel \$0	Non Perso	onnel F	Revenues \$0	Expenditu	res/(Reve	nues)	
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			Year	Amount	Amount in	<u>Life</u>	Cycle Cycle		
Name			1 ear	Amount	Study	– Amou	ınt in Stud	ly:	772,000
						Amou	nt Incl HS	ST	21,400
						Year	in the stu	dv	2020
							III the star		~ - ~
DCA and/or Life Cycle	· Explain if there i	s a change	in the year a	nd/or cost			m the sta	<i></i>	



Page 568 **285**

Number:	20116

eornen e	C.C. Library Car	rnet Renla	cement			Project (\$34,000	
Commission: Community		per Repla					Repair/R	eplace	
					J	Jseful Life:	8 P1	re Approval:	
Department: Recreation Project Mgr: Adriano Tra					Category:	Minor			
-				Cost V	/alidation:	Recent awa	rds		
	2 3 4 0		J	Requirement V	alidation:	Condition a	ssessment		
	6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8								
This project is to replace the looring for the library space	carpet on the main e, because it is water	n floor and t er resistance	the programe and provid		ustics.	he Cornell C.	.C. Carpet is	s a prefered	
BUILDING MARKHAM'	S FUTURE TOG	ETHEK:			unity				
PROJECT COSTS (\$)	<u>2020</u>	<u>Future P</u>	nacec –	NOTES The existing ca	mat tila u	as installed in	2012 A a	ondition	
Cost/Quote:	33,400			assessment of t					2018,
Internal Charges:	0		0	carpet tiles we	e replaced	due to stains	s, fading and	d lifting. Bas	sed on
External Consulting:	0			2019 award at \$33,885.46, co					
Sub Total:	33,400		0	The amount re	quested is				.011.
HST Impact:	588		0	Reserve Study	update.				
Total Project Cost:	34,000		0						
OURCE(S) OF FUNDING	G (\$)			Compon	ents				
unding Type	Budget						TOT	<u>Futı</u> AL Pha	
perating Funded Life Cycle	34,000		0	0	0	C)	0	0
- ·									0
TOTAL FUNDING	34,000								
TOTAL FUNDING	Pe	ersonnel	Non Perso	onnel Rev	enues	Expenditu	res/(Reveni	<u> </u>	
TOTAL FUNDING	Pe	ersonnel \$0	Non Perso		enues	Expenditu	res/(Revenu	<u> </u>	
TOTAL FUNDING DPERATING BUDGET II	MPACT Pe					Expenditu	·		
TOTAL FUNDING DPERATING BUDGET II	MPACT Pe		\$0		mount in	•	·		
TOTAL FUNDING DPERATING BUDGET II DCA/LIFE CYCLE DETA	MPACT Pe				60	Life	\$0 Cycle	ues)	00
TOTAL FUNDING DPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA	MPACT Pe		\$0	A	mount in	Life — Amou	\$0 Cycle nt in Study:	ues)	
TOTAL FUNDING DPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	MPACT Pe		\$0	A	mount in	Life — Amou Amou	\$0 Cycle Int in Study: Int Incl HST	: 772,0 34,0	00
TOTAL FUNDING DPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	MPACT Pe	\$0	\$0 Year	Amount	mount in	Life — Amou Amou	\$0 Cycle nt in Study:	: 772,0 34,0	



WARKHAM 2020 PROJECT FUNDING REQUEST FORM

				Nullib	20	7110
	-			Project Cost:	\$8,4	100
Project Name: Cornell C.	.C. Power Wash	er Replacement		Rε	epair/Replace	e
Commission: Community	& Fire Services			Useful Life: 10		proval:
Department: Recreation S	Services		Catagor		rie Apj	provar. —
Project Mgr: Adriano Tra	abucco		-	ry: Minor		
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆		Requirement Validation	on: Third party estin		
5 🗸	6 7 8		Requirement vandatio	m. Condition assess		
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):				
This project is to replace one changerooms at the Cornell C exterior of the facilty will ensure the control of the facility will ensure the control of the contro	C.C. The corrosive	environment has be fespan of the unit is	een rectified in 2019 by r met.			nks to the
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES		2012 - 1 -1	ld l. d
Cost/Quote:	8,300	0	The existing power wareplacement is 2 years			
Internal Charges:	0	0	the unit indicates repla	cement is warranted.	. The corrosi	ive
External Consulting:	0	0	environment has been stroage tanks to the ex			
Sub Total:	8,300	0	of the new unit. Cost f			
HST Impact:	146	0				
Total Project Cost:	8,400	0				
SOURCE(S) OF FUNDING	(\$)		Components			
Funding Type	Budget				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 IN	MPACT Per	rsonnel Non Pe		Expenditures/(1	Revenues)	
DOA / TEE OVOLE DETA	T 0	\$0 \$	0 \$0	\$0		
DCA/LIFE CYCLE DETA DCA	<u>ILS</u>		A4	. I ! C . C		
Name		Yea	Amount ar Amount Study			
				—— Amount in	-	772,000
				Amount In		8,400
				Year in the	e study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the yea	ar and/or cost:			
Life Cycle includes: Alu						
Drinking Fountains \$15k Pressure Washer \$8.4k, I						5K,
	<u>.</u> . , ,		•			



Page 572 **2011**

Number:	20119
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D :	~~-				Project C	ost: \$8	84,000
Project Name: Cornell (C.C. Pumps Rep	lacement				Repair/Rep	lace
Commission: Communic	ty & Fire Services			ī	Jseful Life:		Approval:
Department: Recreation	n Services					0 1101	approvan.
Project Mgr: Adriano T	Trabucco			Category:			
Ward(s): CW ☐ 1	□ 2□ 3□ 4□			Cost Validation:			
5	✓ 6□ 7□ 8□		Requiren	nent Validation:	Condition as	sessment	
DETAILED DESCRIPTI	ON (SCOPE OF I	PROJECT):					
This project is to replace ei ool mechancial room at C							
BUILDING MARKHAM	1'S FUTURE TOG	ETHER: Safe	& Sustainable	Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES The exist	ing pumps were	installed in 20	012 and are lo	ocated in the
Cost/Quote:	82,500	0	pump roo	om. A condition a	assessment of	the pumps in	dicates
Internal Charges:	0	0		ent is warranted.			onsistent with
External Consulting:	0	0	the 2019	Life Cycle Reser	rve Study upo	ate.	
Sub Total:	82,500	0					
HST Impact:	1,452	0					
Total Project Cost:	84,000	0					
OURCE(S) OF FUNDIN	NG (\$)		Con	nponents			- Future
unding Type	<u>Budget</u>	11 Pool Pumps	7 Mechanical Pu	<u>mps</u>		TOTAL	
perating Funded Life Cycle	84,000	60,000	24,000	0	0	84,000	(
TOTAL FUNDING	84,000					84,000	
OPERATING BUDGET	IMPACT PO	ersonnel Non P	Personnel	Revenues	Expenditur	es/(Revenues	s)
DERATING BUDGET	IMPACI	\$0	\$0	\$0	:	\$0	
CA/LIFE CYCLE DET	AILS						
<u>DCA</u>				Amount in	Life (<u>Cycle</u>	
Name		Y	ear Amou	nt Study	– Amour	nt in Study:	772,000
						at Incl HST	84,000
					Year 1	n the study	2020
DCA and/or Life Cycl	le: Explain if there i	s a change in the y	ear and/or co	st:			
							r \$0.3k
Life Cycle includes: Al Drinking Fountains \$1: Pressure Washer \$8.4k	5k, Genie Lift \$19.7	k, Groumets \$21.4	4k, Lighting S	847.6k, Linoleun	Flooring \$1	1k, Painting \$	



Number: 20120

Proiect Name:	Cornell C.C. Shower Valves Replacement		Project C	Cost:	\$17,200
	<u> </u>			Repa	ir/Replace
	Community & Fire Services	J	Jseful Life:	12	Pre Approval: \Box
•	Recreation Services Adriano Trabucco	Category:	Minor		
0 0	CW	Cost Validation:	Third party	estimat	e
ward(s).	5 € 6 7 8	Requirement Validation:	Condition as	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>	Future Phases
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 (\$)		Components					
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)	
	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	Life Cycle	
Name	Year	Amount	Study	- Amount in Study:	772,000
				Amount Incl HST	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 576**295**Number: 20121

Project Name: Creather C	C. Carbana Fa	nos Englosums I	D am la a am.	4	Project (Cost:	\$8,000			
Project Name: Crosby C		nce Enclosure 1	керіасете	nt 		Repair/Rep	place			
Commission: Community	& Fire Services			Ţ	Jseful Life:	20 Pre	Approval:			
Department: Recreation Services				Category:			TT			
Project Mgr: Scott Hill						z ostimato				
Ward(s): $CW \square 1 \square 2 \square 3 \checkmark 4 \square$			Poquire	Cost Validation: Third party estimate Requirement Validation: Condition assessment						
5 🗆	6 7 8		Kequite	ment vandation.	Collultion	issessificiti				
DETAILED DESCRIPTIO										
This project is to replace the	pressure treated v	wood fence that en	closes the ga	arbage bin area at	the exterior	of Crosby C.0	J.			
		C. C.	0.0 . 11							
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe	& Sustainable	e Community						
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTE	_	. 1 1.	1005 A	1''			
Cost/Quote:	7,900	0	The exi	sting fence was la						
Internal Charges:	0	0		assessment of the fence indicates replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reservation.						
External Consulting:	0	0	Study u	pdate.						
Sub Total:		0								
HST Impact:	7,900	0								
Total Project Cost:										
=	8,000									
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Co	omponents			- Future			
Funding Type	Budget					TOTA				
Operating Funded Life Cycle	8,000	0	(0	(0	0			
TOTAL FUNDING	8,000						0			
	Pe	ersonnel Non	Personnel	Revenues	Expenditu	res/(Revenue	es)			
OPERATING BUDGET IMPACT		\$0	\$0	\$0		\$0	,			
DCA/LIFE CYCLE DETA	ILS									
<u>DCA</u>				Amount in	<u>Life</u>	Cycle				
Name		7	Tear Amo	unt Study	Amoi	unt in Study:	125,100			
						ant Incl HST				
							8,000			
					Year	in the study	2020			
DCA and/or Life Cycle	: Explain if there i	s a change in the y	ear and/or c	ost:						
Life Cycle includes: Rul	ober Flooring \$49.	2k, Millwork \$52	.4k, Pumps S	36.6k (reduced fr	om \$40.78k), Fence \$8k				



Page 578 67

MARKHAM	2020 PROJECT FUNDING REQUEST FOR	RM	Number:	20122	97
	C. Millwork Donlocoment	Proje	ect Cost:	\$47,600	

Project Name:	Crosby C.C. Millwork Replacement				
				Repai	r/Replace
Commission:	Community & Fire Services	Ţ	Jseful Life:	15	Pre Approval:
Department: Project Mgr:	Recreation Services Scott Hill	Category:		13	Tio rippiovai.
	CW □ 1□ 2□ 3 ✓ 4□	Cost Validation:			
	5 6 7 8	Requirement Validation:	Condition a	ssessme	nt ————————————————————————————————————

DETAILED DESCRIPTION (SCOPE OF PROJECT):

This project is to replace existing countertops, sinks, and faucets in the Arena and Lamplight Room washrooms at Crosby C.C. Sections of the counter tops have deteriorated and cracked due to age. It is essential that the counters be replaced to maintain a standard of quality.

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

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

NOTES

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 (<u> </u>		Compon	ents			E4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	47,600	0	0	0	0	0	0
TOTAL FUNDING	47,600				=	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:	125,100
				Amount Incl HST	47,600
				Year in the study	2020
DCA and/or Life Cycle: Evnlain if there is a change	in the year a	nd/or cost			

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 \$52.4k, Pumps \$36.6k (reduced from \$40.78k), Fence \$8k



Page 580**299**Number: 20123

Declary Names G. J. G		,				Project (Cost:	\$36	,600
Project Name: Crosby C		acement					Repair	/Replac	e
Commission: Community	y & Fire Services				Ţ	Jseful Life:	12	Pre Ap	proval:
Department: Recreation	Services				Category:			1	1
Project Mgr: Scott Hill				(Cost Validation:		estimate		
	2 □ 3 ✔ 4 □				nent Validation:				
5 🗆	6 7 8			requiren					
DETAILED DESCRIPTION									
his project is to replace on efrigeration room and one (applying refrigerant throug	(1) recirculating pu	imp for the	west mecha	anical roo	m at the Crosby				
BUILDING MARKHAM	'S FUTURE TOO	ETHER:	Safe & Su	ustainable (Community				
				NOTES					
PROJECT COSTS (\$)	<u>2020</u>	Future		These pu	mps were install				
Cost/Quote:	36,000		0		a condition asse				
Internal Charges:	0		0	The cost	per unit is consi	stent with rec	ent quote	pius in	manon.
External Consulting:	0		0						
Sub Total:	36,000		0						
HST Impact:	634		0						
Total Project Cost:	36,600		0						
OURCE(S) OF FUNDING	<u>G (\$)</u>			Cor	mponents				T /
unding Type	Budget						<u>TC</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	36,600		0	0	0	()	0	0
TOTAL FUNDING	36,600							0	0
OPERATING BUDGET I	MDACT PO	ersonnel	Non Pers	sonnel	Revenues	Expenditu	res/(Revo	enues)	
PERATING DUDGET I	WIFACI	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	<u>AILS</u>								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle Cycle		
Name			Year	Amou	nt Study	– Amou	ınt in Stu	dy:	125,100
							nt Incl H	•	36,600
							in the stu		2020
DCA and/on Life Cycle	v Evaloia if those	a a abanca	in the recon	and/an as	at.	Teur	in the ste	,	2020
DCA and/or Life Cycle						Φ 4 0 7 0 1 2		201	
Life Cycle includes: Ru	bber Flooring \$49	.2k, Millwo	rk \$52.4k,	Pumps \$3	6.6k (reduced fi	om \$40.78k), Fence S	58k	
	, , , , , , , , , , , , , , , , , , ,								



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Number: 201	124

\$35,700

Project Cost:

Project Name: ECO Can	np Chimo Equip	ment Replaceme	ent			Repair/Re	place		
Commission: Community	& Fire Services				Useful Life:		Approval:		
Department: Recreation	Services		Category: Minor Cost Validation: Third party estimate						
Project Mgr: <u>Luke Hilts</u>									
Ward(s): $CW \square 1 \square$	2 □ 3 □ 4 ✔			ent Validation:					
5 🗆	6 7 8		Requirem	ont vandation.	Condition a	issessment			
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):							
This project is to replace var took part in programs at Can		equipment due for	replacemen	t at Camp Chir	no. In 2018,	1,046 registe	red participants		
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable C	Community					
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES The items	due for replace	ement include	· henches sh	 elters sheds		
Cost/Quote:	35,100	0	and canoe	s. A condition	assessment ir	dicates repla	cement is		
Internal Charges:	0	0		. The amount in erve Study upo		onsistent with	h the 2019 Life		
External Consulting:	0	0	Cycle Res	erve Study upo	iaic.				
Sub Total:	35,100	0							
HST Impact:	618	0							
Total Project Cost:	35,700	0							
SOURCE(S) OF FUNDING	<u> </u>		Com	ponents			- Future		
Funding Type	Budget					TOTA	· · · · · · · · · · · · · · · · · · ·		
Operating Funded Life Cycle	35,700	0	0	0	()	0 0		
TOTAL FUNDING	35,700						0 0		
	Per	rsonnel Non Pe	rsonnel	Revenues	Expenditu	res/(Revenue	es)		
OPERATING BUDGET II	MPACT	\$0 \$0		\$0		\$0	,		
DCA/LIFE CYCLE DETA	ILS			7.0		7.0			
<u>DCA</u>				Amount in	<u>Life</u>	Cycle			
Name		Yea	r Amour			int in Study:	35,700		
						int Incl HST	35,700		
	F 11 101		1.		rear	in the study	2020		
DCA and/or Life Cycle:	<u> </u>								
Life Cycle includes: Cra	ft Shelter \$15.5K,	Wooden Bridges \$5	5.5K, Canoes	s \$7K, Sheds \$	7.7K				



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MARKHAM	2020 PRO	JECT FUND	ING REQUEST FO	ORM N	umber:	20125
Project Name: Hointan	nan Hausa Railar	Ranlacament		Project (Cost:	\$24,000
	project Name: Heintzman House Boiler Replacement Community & Fire Services				Repair	r/Replace
Commission: Commun	ity & Fire Services		1	Useful Life:	20	Pre Approval:
Department: Recreation	on Services				20	Tro rippro var.
Project Mgr: Martin B	arrow		• •			
Ward(s): $CW \square 1$	✓ 2□ 3□ 4□		Cost Validation:	-		
5			Requirement Validation:	Condition a	assessmei	nt
ETAILED DESCRIPT		PROJECT).				
vater for the facility's sho vater throughout the facili	wers and washroom ity.	s. The replacement	t of the boiler will support ma			
ROJECT COSTS (\$)	2020	Future Phases		nstalled in 20	004 and a	lthough the
Cost/Quote:	23,600	0	replacement is 4 years ah			
Internal Charges:	0	0	the unit indicates replace			
External Consulting:	0	0	Heintzman House, one re to be replaced in order fo	•		-
Sub Total:	23,600	0	for cycling and lead of or	peration. The	e amount	requested is
HST Impact:	415	0	consistent with recent sta	ff award plus	s inflatior	1.

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

0

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

DCA/LIFE CYCLE DETAILS

HST Impact:

Total Project Cost:

24,000

			_	
			Amount Incl HST	24,000
			Year in the study	2020
DCA and/or Life Cycle: Explain if there is a change in	the year a	nd/or cost:		



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2020 PROJECT FUNDING REQUEST FORM	Г		J
2020 I ROJECI I CHDING REQUESI I ORM	Number:	20126	

Project Name: II-1-4	II IZ1-	C T4		Project	Cost: \$7	,100
Project Name: Heintzma	<u> </u>	ce Gas Insert			Repair/Repla	ce
Commission: Communit	y & Fire Services			Useful Life:	15 Pre A	pproval:
Department: Recreation			Catego	ry: Minor		rr ····
Project Mgr: Martin Bar			_	on: Third party	z estimate	
	2 3 4 4		Requirement Validation	-		
5 🗆	□ 6□ 7□ 8□		requirement various.	- Condition (
DETAILED DESCRIPTION	•					
This project is to install a gifireplace, it is not used for sinsert which can be used by BUILDING MARKHAM	afety reasons and derental groups. This	oes not meeting Fire will improve the ae	e Code. The existing fire	place will be re	placed with a ga	s fireplace
PROJECT COSTS (\$)	2020	Entre Dhaga	NOTES			
	<u>2020</u>	Future Phases	The existing fireplace			
Cost/Quote:	7,000	0	building. The amount plus inflation.	requested is con	isistent with the	recent quote
Internal Charges: External Consulting:	0	0	prus minutom			
Sub Total: HST Impact:	7,000	0				
Total Project Cost:						
	7,100	0				
SOURCE(S) OF FUNDIN	<u>G (\$)</u>		Components		_	<u>Future</u>
Funding Type	<u>Budget</u>				TOTAL	<u>Phases</u>
Operating Funded Life Cycle	7,100	0	0	0	0 0	0
TOTAL FUNDING	7,100				0	0
OPERATING BUDGET	IMPACT Per	rsonnel Non Pe	rsonnel Revenues	Expenditu	res/(Revenues)	
		\$0 \$	0 \$0		\$0	
DCA/LIFE CYCLE DETA	AILS					
DCA Name		Yea	Amount or Amount Study		Cycle	
Name		162	ar Amount Study	Amo	unt in Study:	58,800
				Amou	ant Incl HST	7,100
				Year	in the study	2020
DCA and/or Life Cycle	e: Explain if there is	a change in the year	r and/or cost:			
1		\$7.01- (m. d., a.d. f., a.	m \$8k) Floor refinishin	g \$10 Ok Kitch	an Ctorra ¢0 11	
Life Cycle includes: Bo	oiler \$24k, Fireplace	57.8K (reduced fro		g pij.jk, killi	en siove bolik	
Life Cycle includes: Bo	oiler \$24k, Fireplace	\$7.8k (reduced fro	m φοκ), 1 1001 τοππισιπή	g wib.bk, Kitch	en Stove \$6.1k	
Life Cycle includes: Bo	iler \$24k, Fireplace	\$7.8k (reduced fro	iii ψοκ), 1 1001 Terrinishiii.	g \$19.9 k , K itch	en stove \$6.1k	
Life Cycle includes: Bo	oiler \$24k, Fireplace	\$7.8k (reduced fro	in pok), i iooi termisimi	g \$19.5 k , Khen	en stove \$8.1k	
Life Cycle includes: Bo	iler \$24k, Fireplace	\$7.8k (reduced fro	in pok), i iooi termisimi	g #17.7 k , Kitch	en stove \$8.1k	



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	2020 DDA	ECT EIMIN	INC DEATE	CT EADI	1	8	<u> </u>
M ARKHAM	2020 FKOJ	LCI FUNDI	ING REQUE	SI FUKN.	Number	: 20	0128
Project Name: Heintzma	n House Stove I	Replacement		I	Project Cost:	\$8,	100
Commission: Community					Repa	ir/Replac	e
				Usefi	ul Life: 12	Pre Ap	proval: \square
Department: Recreation Project Mgr: Martin Barr			(Category: Min	nor		
	2□ 3□ 4□		Cost V	alidation: Th	ird party estimat	te	
	6 7 8		Requirement Va	alidation: Con	ndition assessme	ent	
This project is to replace one support providing this space for wedding functions, which BUILDING MARKHAM'S	e (1) existing indus with a functioning a require use of a st	trial grade gas stov kitchen that can be tove.		events. The He			
PROJECT COSTS (\$)	2020	Future Phases	NOTES	1			2000 4
Cost/Quote:	8,000	0			stove was last in nit indicates repl		
Internal Charges:	0	0	The amount req	uested is cons	istent with the 2		
External Consulting:	0	0	Reserve Study u	ipdate.			
Sub Total:	8,000	0					
HST Impact:	141	0					
Total Project Cost:	8,100	0					
OURCE(S) OF FUNDING	G (\$)		Compone	nts			E4
Funding Type	Budget				<u>T</u>	OTAL	Future Phases
perating Funded Life Cycle	8,100	0	0	0	0	0	0
TOTAL FUNDING	8,100					0	0
OPERATING BUDGET II	MPACT Pe	rsonnel Non Po	ersonnel Reve	nues Ex	penditures/(Re	venues)	
		\$0	\$0 \$0	0	\$0		
DCA/LIFE CYCLE DETA	ILS						
<u>DCA</u> Name		Ve		nount in Study	<u>Life Cycle</u>		
rame					Amount in St	udy:	58,800
					Amount Incl l	HST	8,100
					Year in the s	tudy	2020
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ear and/or cost:				

Life Cycle includes: Boiler \$24k, Fireplace \$7.8k (reduced from \$8k), Floor refinishing \$19.9k, Kitchen Stove \$8.1k



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2020 PROJECT FUNDING REQUEST FORM 20129 **Number:**

						Project C	ost:	\$13,	,100
Project Name: Markhai	m Village C.C. C	eiling Tile	Replacen	nent			Repair/l	Renlac	e e
Commission: Communit	ty & Fire Services				,	Ta - C-1 I : C		_	
Department: Recreation	n Services					Useful Life:	10 l	re Ap	proval: \square
Project Mgr: Bob Bell				~	Category:				
Ward(s): $CW \square 1$	2 3 4				st Validation:				
5 🖢	2 6□ 7□ 8□		ŀ	Requiremen	t Validation:	Condition a	ssessment		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):							
his project is to replace th									
C.C. Ceiling tiles are used to oard room and the comple				making it	ashetically pl	easing. The o	ceiling tiles	s are lo	cated in the
oard room and the comple	te second froor een	ing of the re	icinty.						
BUILDING MARKHAM	I'S FUTURE TOG	ETHER:	Safe & Sus	tainable Co	mmunity				
PROJECT COSTS (\$)	2020	Future P	nacec –	NOTES					
Cost/Quote:	12,900		[1		ceiling tiles of the space i				
Internal Charges:	0		0 is	s 4,365sqft	x \$3.00 sqft	=\$13,095, co	st includes	labou	r for
External Consulting:	0		i		and disposal			ount r	equested is
Sub Total:	12,900		0	onsistent w	rith recent que	ote pius iiiia	uon.		
HST Impact:	227		0						
Total Project Cost:	13,100		0						
OURCE(S) OF FUNDIN	<u>[G_(\$)</u>			Comp	onents				<u>Future</u>
unding Type	Budget						<u>TO'</u>	<u>ral</u>	Phases
perating Funded Life Cycle	13,100		0	0	0	()	0	0
TOTAL FUNDING	13,100							0	0
									
	Pe Pe	rsonnel	Non Perso	nnel R	evenues	Expenditu	res/(Reve	nues)	
OPERATING BUDGET	IMPACT	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	Amount	Study	— Amou	ınt in Stud	y:	130,600
							nt Incl HS	· 🗀	13,100
							in the stud		2020
DCA and/or Life Cycle	o: Evplain if there is	a changa ir	the year o	nd/or cost:		Teur	in the stac	.,	2020
Life Cycle Includes: Ce	-				Qk (raducad	from \$77.5k)		
Life Cycle Hichades. Ce	ening The \$15.1k, S	onower Thes	5 \$39.9K, IVI	arquee \$14	r.ok (reduced	пош \$77.3к)		



202

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10 DDA IECT EIIXIDIXIC DEAIIECT EADM		
20 PROJECT FUNDING REQUEST FORM	Number:	20130

Due is at Names No. 11						Project (Cost:	\$14,	800
Project Name: Markhan		arquee F	Keplacem	ent			Repair	r/Replac	e
Commission: Community					Į	Jseful Life:	15	Pre Ap	proval:
Department: Recreation	Services				Category:		10	r	r
Project Mgr: <u>Bob Bell</u>				Co	st Validation:		estimate	<u> </u>	
	2 3 4				nt Validation:				
5 🗹	6 7 8			redament	ii , uiiuuiioiii				
DETAILED DESCRIPTION	· · · · · · · · · · · · · · · · · · ·								
This project is to replace on serves the public for adverti messaging.									
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & S	Sustainable Co	mmunity				
PROJECT COSTS (\$)	2020	<u>Future</u>	Phases Phases	NOTES		4 11 XY	1 00		. 11 1 2002
Cost/Quote:	14,500		0		g marquee at N assessment o				
Internal Charges:	0		0	warranted.	The Marquee	is malfunctio	ning and	there is	no
External Consulting:	0		0		t parts availab ent quote plus		ınt reque	sted is c	onsistent
Sub Total:	14,500		0	with the rec	ent quote prus	illiation.			
HST Impact:	255		0						
Total Project Cost:	14,800		0						
SOURCE(S) OF FUNDIN	<u>G (\$)</u>			Comp	onents				E-4
Funding Type	Budget						<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	14,800		0	0	0	()	0	0
TOTAL FUNDING	14,800							0	0
OPERATING BUDGET I	IMPACT Pe	rsonnel	Non Per	sonnel I	Revenues	Expenditu	res/(Rev	renues)	
OF EXATING BUDGET	IMFACI	\$0	\$0)	\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	<u>Cycle</u>		
Name			Yea	r Amount	Study	– Amou	ınt in Stu	ıdy:	130,600
						Amou	int Incl H	IST	14,800
							in the st		2020
DCA and/or Life Cycle	e. Evnlain if there is	a change	in the vest	and/or cost:		1001			2020
Life Cycle Includes: Ce						from \$77.5k)		
Life Cycle Hielades. Ce	ming The \$13.1k, 5	nower Th	сь фээ.эк,	Marquee #1	+.ok (reduced	ΠΟΠΙ Φ / /ΣΚ)		



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MARKHAM	2020 I KO	JECT FUNDI	NO REQUEST FO	N	umber:	20131
Project Name: Monkh	om Villaga C.C. S	Showar Tilag Dank	agament	Project	Cost:	\$36,300
Project Name: Markha			acement		Repair	r/Replace
Commission: Commun				Useful Life:	25	Pre Approval:
Department: Recreation			Category:	Minor		••
Project Mgr: Bob Bell	1				1	
Ward(s): $CW \square 1$.□ 2□ 3□ 4□		Cost Validation			
5	6□ 7□ 8□		Requirement Validation:	Condition a	assessmer	nt
DETAILED DESCRIPT	TION (SCOPE OF	PROJECT):				
BUILDING MARKHAI			n the arena changeroom sho			
PROJECT COSTS (\$)	2020	Future Phases	NOTES		L. 1 100)5 A 1'4'
Cost/Quote:	35,700	0	The existing ceramic tile assessment indicates that			
Internal Charges:	0	0	replacement includes the	wall and floo	or tiles, 1	,300 sqft x \$27.30 =
External Consulting:		0	\$35,700, the cost include old units. The amount red			-
Sub Total:	35,700	0	award plus inflation.	questeu is coi	nsistent w	viui die lecent stall
HST Impact:	628	0				

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

	Amount in	Life Cycle	
Year Amou	nt Study	Amount in Study:	130,600
		Amount Incl HST	36,300
		Year in the study	2020
Tiles \$39.9k, Marquee \$			
	ge in the year and/or co	Year Amount Study age in the year and/or cost:	Year Amount Study Amount in Study: Amount Incl HST Year in the study



Page 596 **3 7 5**Number: 20132

Project Cost: \$203,500 Project Name: Milliken Mills C.C. Arena Boards and Frame 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 the rink boards and frames in the Arena at Milliken Mills C.C. This replacement supports providing a safe environment for arena users. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER: NOTES PROJECT COSTS (\$)** 2020 **Future Phases** Existing rink boards were installed in 1990. A condition assessment Cost/Ouote: 200,000 0 of the system indicates replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reserve Study **Internal Charges:** 0 0 update. **External Consulting:** 0 0 200,000 Sub Total: 0 0 **HST Impact:** 3,520 **Total Project Cost:** 203,500 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Operating Funded Life Cycle 203,500 0 0 0 0 0 0 TOTAL FUNDING 203,500 0 0 Personnel Non Personnel Revenues Expenditures/(Revenues) OPERATING BUDGET IMPACT \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS **DCA** Amount in **Life Cycle** Year Name **Amount** Study Amount in Study: 1,483,700 Amount Incl HST 203,500 Year in the study 2020 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost: Life Cycle includes: Scoreboard \$15.4k, Floor Machine \$22.5k, Heat Exchanger \$14.8k, Bleacher Heaters \$24.4k, Arena Foundation \$901.9k, Arena Board \$223.9k, Arena Paint \$8k, Furnace \$103.8k, Bleachers Seating \$29.2k, Flooring \$119.7k, Mixing Values \$4k (deferred), Filter Pump \$3k (deferred), Life Safety Monitor \$5k (deferred), Kitchen Equipment \$8k (deferred)



Number: 20133

Project Name: Mallalan Malla C.C. Anna Hard Frankes	D	Project C	ost:	\$14,800
Project Name: Milliken Mills C.C. Arena Heat Exchange Commission: Community & Fire Services	r Kepiacement		Repai	ir/Replace
Department: Recreation Services Project Mgr: Ryan Hanna	U Category:		15	Pre Approval:
Ward(s): CW □ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 ✔	Cost Validation:			
ETAILED DESCRIPTION (SCOPE OF PROJECT): his project is to replace the heat exchanger for the refrigeration sy	vetem in the Arena at Millike	on Mills CC	The uni	it is used to facilitate

D

the transfer of heat between refrigerants, and greatly increases the speed of the temperature change from hot to cold to allow the ice to freeze faster.

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

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

The existing unit was installed in 2000. A condition assessment of the unit indicates replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reserve Study update.

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

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	\$ 7		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)



Page 600 **3 79**Number: **20134**

Project Name: Milliken Mills C.C. Arena Heater Repla	acement	Project Cost	\$24,400
		R	epair/Replace
Commission: Community & Fire Services		seful Life: 12	Pre Approval:
Department: Recreation Services	_		Tie ripprovai.
Project Mgr: Ryan Hanna	Category:	Minor	
Ward(s): $CW \square 1 \square 2 \square 3 \square 4 \square$	Cost Validation:	Third party esti-	mate
	Requirement Validation:	Condition asses	sment
5 6 7 8	-		
DETAILED DESCRIPTION (SCOPE OF PROJECT):			
this project is to replace the existing bleacher heaters in the Artiting on the bleachers. By providing heating to the space, we austomer service level we are providing.		-	
BUILDING MARKHAM'S FUTURE TOGETHER: Safe	e & Sustainable Community		

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

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.

SOURCE(S) OF FUNDING (S	<u> </u>		Compon	ents			E4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	24,400	0	0	0	0	0	0
TOTAL FUNDING	24,400				<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:	1,483,700
				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 602 **27**

20135 Number:

				Project (Cost:	\$859	,900
Project Name: Milliken	Mills C.C. Arena	a Pad Replaceme	ent		Repair/	Replace	e
Commission: Communit	ty & Fire Services			Useful Life:	30	Pre An	proval:
Department: Recreation			Category		50	110 11pj	provar.
Project Mgr: Ryan Han	na		• •		actimata		
Ward(s): $CW \square 1$	2 3 4 4		Cost Validation				
5 🗆	□ 6□ 7□ 8✔		Requirement Validation	Condition a	issessment		
ETAILED DESCRIPTI	ON (SCOPE OF P	ROJECT):					
nust be distributed to the n f supply and return header	etwork of pipe locates, which are normal oncrete pad, the head	ed within the refrig ly located within an ler return and suppl	system in the Arena at Mill erated cold floor, typically open trench covered by ei y piping, the header trench Sustainable Community	concrete. Th	is is accor nks or stee	nplished	d via a set
			•				
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	825,000	0	Existing arena pad and hand is original. A condit				
Internal Charges:	0	0	trench system indicates i				
External Consulting:	20,000	0	requested is consistent w	rith the 2019 l	Life Cycle	Reserv	e Study
٤	<u> </u>		update.				
Sub Total: HST Impact:	845,000 14,872	$\phantom{aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa$					
Total Project Cost:	<u> </u>						
Total Troject Cost.	859,900	0					
OURCE(S) OF FUNDIN	[G (\$)		Components				Future
			Components				rillire
unding Type	Budget		Общронения		<u>TO</u>	TAL	Phases
		0	0 0	(TO	TAL 0	
	Budget	0	-	(Phases
perating Funded Life Cycle TOTAL FUNDING	859,900 859,900		0 0		0	0	Phases 0
perating Funded Life Cycle	859,900 859,900	rsonnel Non Pe	0 0 rsonnel Revenues	Expenditu	res/(Reve	0	Phases 0
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET	859,900 859,900 Pe		0 0 rsonnel Revenues		0	0	Phases 0
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET	859,900 859,900 Pe	rsonnel Non Pe	o o rsonnel Revenues 0 \$0	Expenditu	res/(Reve	0	Phases 0
perating Funded Life Cycle TOTAL FUNDING	859,900 859,900 Pe	rsonnel Non Pe	o 0 rsonnel Revenues 0 \$0 Amount in	Expenditu <u>Life</u>	res/(Reve	0 0 nues)	0 0
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET. DCA	859,900 859,900 Pe	rsonnel Non Pe \$0 \$	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditu Life Amou	res/(Reve \$0 Cycle unt in Stud	0 0 nues)	Phases 0 0 ,483,700
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET. DCA	859,900 859,900 Pe	rsonnel Non Pe \$0 \$	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditu Life Amou	res/(Reve	0 0 nues)	0 0
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET. DCA	859,900 859,900 Pe	rsonnel Non Pe \$0 \$	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditu Life Amou	res/(Reve \$0 Cycle unt in Stud	0 0 0 nues)	Phases 0 0 ,483,700
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET. DCA	859,900 859,900 Pe IMPACT AILS	rsonnel Non Pe \$0 \$ Yes	o o rsonnel Revenues 0 \$0 Amount in ar Amount Study	Expenditu Life Amou	res/(Reve \$0 Cycle ant in Student Incl HS	0 0 0 nues)	Phases 0 0 483,700 859,900
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET DCA Name DCA and/or Life Cycle Life Cycle includes: Sc Foundation \$901.9k, A	Budget 859,900 859,900 Pe IMPACT AILS e: Explain if there is coreboard \$15.4k, Florena Board \$223.9k	rsonnel Non Pe \$0 \$ Yea a change in the yea oor Machine \$22.5 , Arena Paint \$8k,	o o rsonnel Revenues 0 \$0 Amount in ar Amount Study	Expenditu Life Amou Year Bleacher Hears Seating \$29	res/(Reve \$0 Cycle ant in Student Incl HS in the studenters \$24.4	0 0 0 visite of the second of	,483,700 859,900 2020

Project	Milliken Mills CC Arena Pad Replacement
2020 Capital Request	\$859,000
Funding Source	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.
Future Phases	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.



WARKHAM 2020 PROJECT FUNDING REQUEST FORM Num

TIARRITATI					Nu	mber:	20	7130
			_		Project C	ost:	\$15	400
Project Name: Milliken I	Mills C.C. Arena	Scoreboard Rep	lacement			Repair/	Renlac	e
Commission: Community	& Fire Services			T	Jseful Life:			proval:
Department: Recreation	Services					12	rie Ap	provar: —
Project Mgr:			a	Category:				
Ward(s): $CW \square 1 \square$	2□ 3□ 4□			st Validation:				
5 🗆	6□ 7□ 8✔		Requireme	nt Validation:	Condition as	ssessment		
ETAILED DESCRIPTIO	ON (SCOPE OF PI	ROJECT):						
This project is to replace the or the existing controller. In that clock and two controller f tracking score and time for BUILDING MARKHAM!	ncluded in the replace rs (one main, one based or community group	cement are labour, r ack up). This projec s.	emoval of ol	d clock, supply mmunity prog	y and install o	f new clo	ck, saf	ety screen,
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES The arene of	core clock wa	e installed in	2007 Th	unit k	une haan
Cost/Quote:	15,100	0		g problems an				
Internal Charges:	0	0	indicates re	placement is v	varranted . Th	e amount		
External Consulting:	0	0	consistent v	vith recent stat	ff award plus	inflation		
Sub Total:	15,100	0						
HST Impact:	266	0						
Total Project Cost:	15,400	0						
OURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents				Entuna
unding Type	<u>Budget</u>					<u>TO</u>	<u>ral</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	15,400	0	0	0	0		0	0
TOTAL FUNDING	15,400						0	0
OPERATING BUDGET I	MPACT Per	sonnel Non Per	rsonnel l	Revenues	Expenditur	es/(Reve	nues)	
		\$0 \$0)	\$0		\$0		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>		Yea		Amount in	Life (<u>Cycle</u>		
Name		r ea	r Amount	Study	— Amou	nt in Stud	y: 1	,483,700
					Amour	nt Incl HS	Т	15,400
					Year i	in the stud	ly	2020
DCA and/or Life Cycle	: Explain if there is	a change in the year	r and/or cost:					
Life Cycle includes: Sco Foundation \$901.9k, Ard Mixing Values \$4k (defe	oreboard \$15.4k, Flo ena Board \$223.9k,	oor Machine \$22.5k Arena Paint \$8k, I	, Heat Excha Furnace \$103	nger \$14.8k, I .8k, Bleachers	Seating \$29.	2k, Floor	ing \$1	19.7k,



Page 608 **327**

Number: 20137

				Project	Cost:	\$29,200
Project Name: Milliken	Mills C.C. Arena	a Spectator Seati	ng Replacement		Repair/R	eplace
Commission: Community Department: Recreation Project Mgr: Ryan Hann	Services		C	Useful Life: ategory: Minor		re Approval:
, <u> </u>			Cost Va	lidation: Third party	y estimate	
	2 3 4 -		Requirement Val	lidation: Condition	assessment	
	6					
This project is to replace the patrons to sit and watch sustomer service by providing UILDING MARKHAM	e existing Arena spea a number of sports, ng a comfortable sp	ectator seating in the activities and progr pace for patrons		on the ice rink. This		
PROJECT COSTS (\$)	2020	Enture Dhagas	NOTES			
	<u>2020</u>	Future Phases		chers were installed		
Cost/Quote:	28,692	0		e units indicates repland is consistent with the		
Internal Charges: External Consulting:	0	0	1			· · · · · · · · · · · · · · · · · · ·
Sub Total:	28,692	0				
HST Impact:	505					
Total Project Cost:	29,200	0				
OURCE(S) OF FUNDING	G (\$)		Componen	ıts		
	D14		·		TOT	Future AL Phases
<u>unding Type</u>	<u>Budget</u>					
	29,200	0	0	0	0	0 0
perating Funded Life Cycle	· · · · · · · · · · · · · · · · · · ·	0	0	0	0	0 0 0 0
perating Funded Life Cycle TOTAL FUNDING	29,200 29,200	0 rsonnel Non Pe			0	0 0
perating Funded Life Cycle TOTAL FUNDING	29,200 29,200		rsonnel Reven	nues Expenditu		0 0
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET I	29,200 29,200 Pe	rsonnel Non Pe	rsonnel Reven	nues Expenditu	ires/(Revenu	0 0
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET I CA/LIFE CYCLE DETA DCA	29,200 29,200 Pe	rsonnel Non Pe \$0 \$	rsonnel Reven	nues Expenditu	ires/(Revenu	0 0
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET I	29,200 29,200 Pe	rsonnel Non Pe	rsonnel Reven	nues Expenditu nount in <u>Life</u> Study	ures/(Revent	ues)
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET I CA/LIFE CYCLE DETA DCA	29,200 29,200 Pe	rsonnel Non Pe \$0 \$	rsonnel Reven	nues Expenditu nount in <u>Life</u> Study Amo	\$0 e Cycle	ues) 1,483,700
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET I CA/LIFE CYCLE DETA DCA	29,200 29,200 Pe	rsonnel Non Pe \$0 \$	rsonnel Reven	nues Expenditu nount in Life Study Amo	\$0 Cycle unt in Study	1,483,700 29,200
DPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	29,200 29,200 Pe MPACT ALLS	rsonnel Non Pe \$0 \$ Yea	rsonnel Reven 0 \$0 Am ar Amount \$6	nues Expenditu nount in Life Study Amo	\$0 Cycle unt in Study:	1,483,700 29,200



Page 610 **3 29**Number: 20138

~					Project Cost:	\$95	5,100
Project Name: Milliken N	Mills C.C. Furn	ace Replacement	t		Ren	oair/Replac	ee
Commission: Community	& Fire Services			I	seful Life: 15		oproval:
Department: Recreation S				Category:	_	110 11	урго чиг.
Project Mgr: Ryan Hanna	a		Con		External peer revi		
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆			-	Condition assessn		
5 🗌	6□ 7□ 8✔		Requiremen	it vandation.	Collution assessing	Hent	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
This project is to replace the urena lobby.	furnace in the Are	na at the Milliken l	Mills C.C. The	unit is used to	heat the arena dre	essing roor	ns and the
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	Sustainable Co	mmunity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES	t was installed	in 2000. A condit	tion access	mant of the
Cost/Quote:	85,000	0			is warranted. The		
Internal Charges:	0	0	consistent w	rith the 2019 L	ife Cycle Reserve	Study upo	late.
External Consulting:	8,500	0					
Sub Total:	93,500	0					
HST Impact:	1,646	0					
Total Project Cost:	95,100	0					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			Entuno
<u>Sunding Type</u>	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	95,100	0	0	0	0	0	0
TOTAL FUNDING	95,100				_	0	
	AMBA CT Pe	rsonnel Non Po	ersonnel R	Revenues	Expenditures/(R	(evenues)	
OPERATING BUDGET IN	WIFACI	\$0	\$0	\$0	\$0		
OCA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>				Amount in	<u>Life Cycle</u>	<u> </u>	
Name		Ye	ar Amount	Study	– Amount in S	Study:	1,483,700
					Amount Inc		95,100
					Year in the		2020
			or and/or acets		Tour III the	Study	2020
DCA and/or Life Cycle:	Evolain if there is	a change in the ve					



Page 612**337**

Number:	20140
---------	-------

					Project (Cost:	\$142	2,500
Project Name: Milliken	Mills C.C. Parki	ng Lot Light Re	placement			Repair/		,
Commission: Community Department: Recreation	Services			Category:	Jseful Life:			pproval:
	2	POIECT\.		Cost Validation: nent Validation:	External pe		:	
This project is to replace the roviding adequate light in nanagement. BUILDING MARKHAM	e existing parking lo the parking lot. Thi	ot lights at Milliker s replacement is pa		oing parking lot				
OUILDING MAKKHAM	S FUTURE TOG	EIHEK: Saic 6		Community				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES Existing	arena parking lot	lights word	installed is	n 1090	A condition
Cost/Quote:	140,000	0		nt of the lights ir				
Internal Charges:	0	0	amount re Study upo	equested is consi	stent with th	e 2019 Lit	fe Cycl	le Reserve
External Consulting:	0	0	Study upo	iaic.				
Sub Total:	140,000	0						
HST Impact:	2,464	0						
Total Project Cost:	142,500							
OURCE(S) OF FUNDIN	G (\$)		Con	nponents				E4
unding Type	Budget					<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	142,500	0	0	0	()	0	0
TOTAL FUNDING	142,500						0	0
	Do	mannal Non D	ongonnol	Davanuas	Erm anditus	mag/(Dava		
OPERATING BUDGET 1	MPACT FE		ersonnel \$0	Revenues \$0	Expenditu	\$0	nues)	
CA/LIFE CYCLE DETA	AILS			<u>`</u>		<u> </u>		
<u>DCA</u>				Amount in	<u>Life</u>	Cycle Cycle		
Name		Yo	ear Amou	nt Study	– Amou	ınt in Stud	y:	919,300
						nt Incl HS	• 🗀	142,500
					Year	in the stud	dv	2020
DCA and/or Life Cycle	e: Explain if there is	s a change in the ve	ear and/or cos	st:			, <u> </u>	
Lifecycle includes: Are Library Lighting \$151.2 Milliken Mills C.C. as p	ena Condenser \$223 2k, Security System	3.9k , Rooftop Con \$136.6k , Flooring	denser \$145. g Replacemen	5k , Gym Curtai				



Page 614**333**Number: 20141

D ' AN ESSEN	7111 G 7				Project	Cost:	\$34,	100
Project Name: Milliken I	Mills Soccer Doi	ne Door Replace	ement			Renai	r/Replace	
Commission: Community	& Fire Services			т	IC.1 I :C			
Department: Recreation	Services				Jseful Life:	20	Pre App	oroval: \square
Project Mgr: Ryan Hann	a		~	Category:				
Ward(s): $CW \square 1 \square$	2□ 3□ 4□			ost Validation:				
5 🗆	6□ 7□ 8✔		Requireme	ent Validation:	Condition	assessme	nt	
ETAILED DESCRIPTION	N (SCOPE OF P	ROJECT):						
his project is to replace the								
Inor Soccer Club as well a f Markham's initiative to co								
i Warkham 3 milianve to ec	mivert existing spar	ces to be more acce	assione by rep	deing the door.	s with auton	iatic silui	ing doors	
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable C	ommunity				
			NOTES					
PROJECT COSTS (\$)	<u>2020</u>	Future Phases		ng entrance doc	ors were inst	alled in 1	997 and	are original
Cost/Quote:	33,500	0		ding. A condition				
Internal Charges:	0	0		nt is warranted. .ife Cycle Rese			ea is cons	sistent with
External Consulting:	0	0		J	J 1			
Sub Total:	33,500	0						
HST Impact:	590	0						
Total Project Cost:	34,100	0						
OURCE(S) OF FUNDING	G (\$)		Com	ponents				_
unding Type	<u>Budget</u>					<u>T(</u>	OTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	34,100	0	0	0		0	0	0
TOTAL FUNDING	34,100						0	0
PERATING BUDGET I	мраст Ре	rsonnel Non Po	ersonnel	Revenues	Expenditu	res/(Rev	venues)	
		\$0	60	\$0		\$0		
CA/LIFE CYCLE DETA	ILS							
<u>DCA</u>		T 7.0	A a	Amount in	<u>Life</u>	<u>Cycle</u>		
Name		Ye	ar Amoun	t Study	– Amo	unt in Stu	ıdy:	34,200
					Amou	ant Incl H	IST	34,100
					Year	in the st	udy	2020
DCA and/or Life Cycle	Explain if there is	a change in the ve	ar and/or cost	::				
Life Cycle includes: Slice				<u> </u>				
	g 2 0010 4011							



Page 616**335**Number: 20142

\$24,600

Project Cost:

		Replacement				Repair/Replac	e
Commission: Communit	y & Fire Services			I	Useful Life:		proval:
Department: Recreation	Services			Category:) Herry	provar. —
Project Mgr: <u>Bob Bell</u>			C	ost Validation:		astimata	
Ward(s): $CW \square 1 \square$	2 □ 3 □ 4 ☑						
5 🗆	□ 6□ 7□ 8□		Requireme	nt Validation:	Condition a	ssessment	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
this project is to replace twool. Lifeguard chairs are a nblocked view of the water hair lift are required to mediate to mediate the control of the water before the control of the water before the control of the cont	n integral piece of l r and swimmers from	egislative equipment m an elevated positive enovation of the bui	nt used in aquion to ensure silding.	atics centres. I swimmer safet	Lifeguard cha	irs offer lifeguar	ds an
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Co	ommunity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES The existin	a divina hoar	l was installa	d in 2013. The e	victina
Cost/Quote:	24,200	0				. A condition ass	
Internal Charges:	0	0	the units in	dicate replace	ment is warra	nted. This project	ct is separate
External Consulting:	0	0				at Morgan Pool a not building env	
Sub Total:	24,200	0	amount req	uested is cons		e 2019 Life Cycl	
HST Impact:	426	0	Study Upda	ate.			
Total Project Cost:	24,600	0					
OURCE(S) OF FUNDIN	G (\$)		Com	ponents			E4
unding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	24,600	0	0	0	(0	0
TOTAL FUNDING	24,600					0	0
DEDATING DUDGET I	Per Per	rsonnel Non Pe	rsonnel l	Revenues	Expenditu	res/(Revenues)	
OPERATING BUDGET	IMPACT Pe		rsonnel l	Revenues \$0	Expenditu	res/(Revenues)	
DPERATING BUDGET DETAILED	IMPACT				Expenditu		
	IMPACT						
CA/LIFE CYCLE DETA	IMPACT		0	\$0 Amount in	<u>Life</u>	\$0 Cycle	46 400
OCA/LIFE CYCLE DETA DCA	IMPACT	\$0 \$0	0	\$0 Amount in	<u>Life</u> — Amou	\$0 Cycle Int in Study:	46,400
OCA/LIFE CYCLE DETA DCA	IMPACT	\$0 \$0	0	\$0 Amount in	Life — Amou Amou	\$0 Cycle Int in Study: Int Incl HST	24,600
OCA/LIFE CYCLE DETA DCA Name	AILS	\$0 \$0	0 ar Amount	\$0 Amount in Study	Life — Amou Amou	\$0 Cycle Int in Study:	
DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	AILS e: Explain if there is	\$0 \$\frac{1}{2} \text{Yea} \text{Sea change in the year.}	ar Amount	\$0 Amount in Study	Life — Amou Amou Year	Cycle Int in Study: Int Incl HST in the study	24,600
OCA/LIFE CYCLE DETA DCA Name	AILS e: Explain if there is	\$0 \$\frac{1}{2} \text{Yea} \text{Sea change in the year.}	ar Amount	\$0 Amount in Study	Life — Amou Amou Year	Cycle Int in Study: Int Incl HST in the study	24,600
DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	AILS e: Explain if there is	\$0 \$\frac{1}{2} \text{Yea} \text{Sea change in the year.}	ar Amount	\$0 Amount in Study	Life — Amou Amou Year	Cycle Int in Study: Int Incl HST in the study	24,600
DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	AILS e: Explain if there is	\$0 \$\frac{1}{2} \text{Yea} \text{Sea change in the year.}	ar Amount	\$0 Amount in Study	Life — Amou Amou Year	Cycle Int in Study: Int Incl HST in the study	24,600
DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	AILS e: Explain if there is	\$0 \$\frac{1}{2} \text{Yea} \text{Sea change in the year.}	ar Amount	\$0 Amount in Study	Life — Amou Amou Year	Cycle Int in Study: Int Incl HST in the study	24,600
DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	AILS e: Explain if there is	\$0 \$\frac{1}{2} \text{Yea} \text{Sea change in the year.}	ar Amount	\$0 Amount in Study	Life — Amou Amou Year	Cycle Int in Study: Int Incl HST in the study	24,600



Page 618**337**Number: 20143

Project Cost: \$21,800 Project Name: Morgan Pool Mechanical Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 15 Department: Recreation Services Category: Minor Project Mgr: Bob Bell Cost Validation: Third party estimate CW □ 1□ 2□ 3□ 4**☑** Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project is to replace (1) sand filter which is the main component of filtering the pool water to ensure the users are safe from bacteria, replace (1) re-circulating pump that circulates the water for the pool and replace (1) pool vacuum that cleans debris in the pool at the Morgan Pool.

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	21,400	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	21,400	0
HST Impact:	377	0
Total Project Cost:	21,800	0

NOTES

The existing pool filter was installed in 1997 and the industry lifespan is 20 years which has been surpassed. The existing pool pump was installed in 1996 and has exceeded its useful life expectancy of 12 years. A condition assessment of the units indicates replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reserve Study Update.

SOURCE(S) OF FUNDING (S	<u> </u>		E-4				
Funding Type	Budget					TOTAL	<u>Future</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	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Year	Amount	Amount in	Life Cycle	
Name	1 eai	Amount	Study	Amount in Study:	46,400
				Amount Incl HST	21,800
				Year in the study	2020

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

Life Cycle includes: Diving Board, Guard Chairs, Adult Table, Chair Lift \$24600, Filter, Vacuum and Pump \$21,800.



Page 620**339**Number: 20144

_						Project Cost:	\$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	NOTES				
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	venues)	
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	•					****		
Lifec Cycle includes: L Painting \$16.4k (deferre		iling \$41k (reduced fro	om 64.1k), O	verhead Doors	\$11k, Security Sy	stem \$30	.9k,



Page 622 **C** 277

ARKHAM 2020 PROJECT FUND		Project	Cost:	\$9,800
oject Name: Mt. Joy C.C. Overhead Doors Replaceme	ent	3		r/Replace
Openation: Community & Fire Services Department: Recreation Services Project Mgr: Bob Bell	U Category:	Jseful Life: Minor	20	Pre Approval:
Ward(s): CW □ 1 □ 2 □ 3 □ 4 □ 5 ✓ 6 □ 7 □ 8 □	Cost Validation:			
TAILED DESCRIPTION (SCOPE OF PROJECT): s project is to three (3) replace the overhead doors in the arena				

D

security and part of the building envelope to ensure an air tight seal of the building.

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	9,643	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	9,643	0
HST Impact:	170	0
Total Project Cost:	9,800	0

The existing overhead doors were installed in 1987. A condition assessment of the doors indicates replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reserve Study update.

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	9,800	0	0	0	0	0	0
TOTAL FUNDING	9,800				=	0	

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	T 7	Amount in	<u>Life Cycle</u>	
Name	Year Amount	t Study	Amount in Study:	122,400
			Amount Incl HST	9,800
			Year in the study	2020

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

Lifecycle includes: Low Emissivity Ceiling \$41k (reduced from 64.1k), Overhead Doors \$11k, Security System \$30.9k, Painting \$16.4k (deferred)



Page 624 7 277

2020 PROJECT FUNDING REQUEST FORM 20146 **Number:**

D ' AN OLIVA					Project (Cost:	\$22,400	
Project Name: Old Union		echanical Repla	cement			Repair/I	Replace	
Commission: Community	& Fire Services			Ţ	Jseful Life:	15 F	Pre Approval	. 🗆
Department: Recreation				Category:		-		
Project Mgr: Paul Single	eton		C	• •				
Ward(s): $CW \square 1 \square$	2 □ 3 🗹 4 □			st Validation:				
5 🗆	6□ 7□ 8□		Requiremen	t Validation:	Condition a	ssessment		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
This project is to replace two condition air temperatures to	provide a comfort	able environment fo	or users.		ille Library.	The mecha	unical units	
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable Co	mmunity				
PROJECT COSTS (\$)	2020	Future Phases	NOTES Existing air	conditioning	unite and fur	nacas wara	installed in	2002
Cost/Quote:	22,000	0		assessment o				2002.
Internal Charges:	0	0		ncluded in thi				
External Consulting:	0	0		bour and disponance $= $6,000$				
Sub Total:	22,000	0		amount reque				
HST Impact:	387			1			1	
Total Project Cost:	22,400	0						
= = = = = = = = = = = = = = = = = = = =	22,400							
SOURCE(S) OF FUNDING	G (\$)		Comp	onents			— Fut	IIFA
Funding Type	Budget	AC Unit	Furnace	<u>Lab</u>	<u>oour</u>	<u>TO</u>		ases
Operating Funded Life Cycle	22,400	8,000	12,000	2,000	(22,0	000	0
TOTAL FUNDING	22,400					22,	000	0
OPERATING BUDGET I	MPACT Per	rsonnel Non Pe	rsonnel R	Revenues	Expenditu	res/(Rever	nues)	
		\$0 \$	0	\$0		\$0		
DCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>		Vac		Amount in	<u>Life</u>	Cycle		
Name		Yea	ar Amount	Study	– Amou	nt in Study	y: 71,4	100
					Amou	nt Incl HS	T 22,4	100
						in the stud	,	020
DG1 1/ 1/2 G 1	T 1		• •		1 Cai	iii tiic stud	y	J20
DCA and/or Life Cycle	-							
Life Cycle includes: Air \$1.5k(deferred)	Conditioning and I	Furnace \$24.6k (red	luced from \$4	2k), Vinyl Til	e \$22.4k, Pai	inting \$5.5	k, Exhaust F	an
1								



Page 626 **6**

Number: 20147 **Project Cost:** \$20,400 Project Name: Old Unionville Library Vinyl Tile Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 18 Department: Recreation Services Category: Minor Project Mgr: Scott Hill Cost Validation: Recent awards CW □ 1□ 2□ 3 ✓ 4□ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project is to replace existing vinyl tile in the north and south room at Old Unionville Library. Vinyl flooring is specifically used at Old Unionville Library in north and south room due to high levels of moisture experienced in its rooms and the type of activities being programmed. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** The vinyl tile was last replaced in 2000. A condition assessment of the tile indicates replacement is warranted. Included in this replacement are labour, disposal and vinyl tile. Vinyl tile costs approximately \$12 per sq ft x 1,650 (1,800) sq ft = \$19,800. Unit cost is consistent with recent award plus inflation.

<u>2020</u>	Future Phases
20,000	0
0	0
0	0
20,000	0
352	0
20,400	0
	20,000 0 0 20,000 352

SOURCE(S) OF FUNDING (<u> </u>		Compon	ents			Eutumo
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	20,400	0	0	0	0	0	0
TOTAL FUNDING	20,400				<u> </u>	0	0

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

DCA/LIFE CYCLE DETAILS

Voon Am	Amount in	Life Cycle	
1ear All	Study	Amount in Study:	71,400
		Amount Incl HST	20,400
		Year in the study	2020
	Year An		Year Amount Study Amount in Study: Amount Incl HST

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	628 32	4	7

ARKHAM 20148 Number: **Project Cost:** \$60,600 Project Name: Pan Am Centre Lighting Automation Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 15 Department: Recreation Services Category: Minor Project Mgr: Paul Giddings Cost Validation: External peer review CW □ 1 □ 2 □ 3 ✓ 4 □ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project is to install automated (BACnet) lighting retrofit at Pan Am Centre. Currently the lighting system does not give a full control over the lighting to the facility team. The operator is not able to modify the zone schedules individually. An updated and modified lighting system with proper level of access will allow switching off and proper control over the system by in-house staff. It will provide operators and cleaners to control the lights at the lighting control system during occupied hours and after occupancy. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER: NOTES PROJECT COSTS (\$)** 2020 **Future Phases** This project is to install a BACnet control system, which will create Cost/Ouote: 59,600 0 an integrated SMART lighting control systems for all physical lighting at Pan Am. In addition, the project will include an **Internal Charges:** 0 0 interface that will create remote accesse for all of Pan Am lighting **External Consulting:** 0 0 within the City of Markham's wide area network (WAN). This project will align the Corporate Energy Management System. At Sub Total: 59,600 0 this time, estimate savings are undetermined, however staff 0 **HST Impact:** 1,049 anticipate better controls of the system will show a reduction in **Total Project Cost:** 0 60,600 utilities. SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** 0 0 0 0 0 0 Other Internal 60,600 **TOTAL FUNDING** 60,600 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:



Page 630 **7 Number:** 20149

Project Cost: \$467,300 Project Name: Pan Am Centre Vestibule New Asset/Expansion Commission: Community & Fire Services Pre Approval: Useful Life: Department: Recreation Services Category: Minor Project Mgr: Paul Giddings / Janis Cookson Cost Validation: Internal peer review 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 add an outside (external) vestibule on the South side at Pan Am Centre. Other Internal funding will be from the existing Pan Am construction project.

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	459,200	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	459,200	0
HST Impact:	8,082	0
Total Project Cost:	467,300	0

NOTES

The Pan Am lobby does not retain adequate heat during the winter months. The position of the lobby doors and the lack of depth in its 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 2018, which resulted in recommendations to mitigate heat loss. All recommendations had minimal success. This has created an uncomfortable environment for users in the lobby area.

SOURCE(S) OF FUNDING	E (\$)		Compon	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Other Internal	467,300	0	0	0	0	0	0
TOTAL FUNDING	467,300				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DIMITING DODGET INTEREST	\$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 632**351**

ESI FURM	Number:	20150

Project Name: B	F4 TO 1	D			Project (Cost:	\$28,	000
Project Name: Pan Am H		keconstruction	n			Repair/	Replace	e
Commission: Community				Ţ	Jseful Life:	15	Pre Apı	oroval:
Department: Recreation S			-	Category:			rı	
Project Mgr: Paul Giddin	ıgs		·	ost Validation:		estimate		
Ward(s): $CW \square 1 \square$	2 □ 3 🗸 4 □			nt Validation:			t	
5 🗆	6 7 8		Requireme	iit vandation.	Condition a	issessificin	L	
ETAILED DESCRIPTIO	N (SCOPE OF PI	ROJECT):						
nis project is to correct the sessment called an "isother urrent piping configuration asted energy. The interpreta w temperature hot water louid with the control of the co	rm report" was cond of the domestic hot ation of the design op to preheat the de	ducted to assess water make-up intent of the don omestic make up	existing system preheat heat exc nestic hot water	functionality, changer (HX-4 preheat heat ex	which identif) was piped i	ried ineffic n a manne	ciencies er that re	. The esults in
ROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	27,507	0	The existing	g heat exchang 4,392, 2020 sa				
Internal Charges:	0	0		uested is cons				
External Consulting:	0	0	Study Upd	ate.				
Sub Total:								
HST Impact:	27,507 484	$\frac{}{}$						
Total Project Cost:	28,000							
=	28,000	0						
OURCE(S) OF FUNDING	<u> </u>		Com	ponents				Future
nding Type	Budget	heat exchange	r <u>DWH Pipin</u>	g		<u>TO</u>	TAL	Phases
erating Funded Life Cycle	28,000	3,500	24,000	0	() 27	,500	
TOTAL FUNDING	28,000					27	,500	
PERATING BUDGET I	MPACT Per			Revenues	Expenditu		nues)	
CA/LIFE CYCLE DETA	ш с	\$0 -\$	512,196	\$0	-\$	12,196		
DCA	<u>11.5</u>			Amount in	I ifo	Cycle		
Name		•	Year Amoun			-	. —	
						ınt in Stud	• –	116,500
						nt Incl HS		28,000
					Year	in the stu	dy	2020
DCA and/or Life Cycle:	Explain if there is	a change in the	year and/or cost	:				
Life Cycle includes: Isot (deferred)	herm \$28k (reduced	d from 164.5k),	Pool Equipmen	t \$16.3k, Floor	Machine \$6	1.2k, Land	e Ropes	\$15.6k



Page 6341 2020 PROJECT FUNDING REQUEST FORM **Number:** 20151 **Project Cost:** \$16,300 Project Name: Pan Am Pool Equipment Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: Department: Recreation Services Category: Minor Project Mgr: Paul Giddings Cost Validation: Third party estimate CW □ 1□ 2□ 3 ✓ 4□ Ward(s): Requirement Validation: Condition assessment **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project is to replace the pool equipment at Pan Am. The replacement includes: one (1) shot clock, twenty (2) starter blocks, twenty (20) touch pads and one (1) sound system. The replacement of this equipment supports Pan Am Centre's ability to host international sporting events. In 2018, Pan Am hosted 49 aquatics events.

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	16,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	16,000	0
HST Impact:	282	0
Total Project Cost:	16,300	0

NOTES

The existing pool equipment was installed in 2014. A condition assessment of the equipment indicates replacement is warranted. Sound system \$3,462, shot clock \$1,921, touch pads \$7,697, starting block \$3,220, total \$16,300. The amount requested is consistent with recent staff award plus inflation.

SOURCE(S) OF FUNDING (\$)			Compon	ents			Endone
Funding Type	<u>Budget</u>	sound system	shot clock	touch pads	starting bl	lock TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	16,300	3,462	1,921	7,697	3,220	16,300	0
TOTAL FUNDING	16,300				=	16,300	0

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Year	Amount	Amount in	Life Cycle	
Name	Tear	Amount	Study	Amount in Study:	116,500
				Amount Incl HST	16,300
				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: Isotherm \$28k (reduced from 164.5k), Pool Equipment \$16.3k, Floor Machine \$61.2k, Lane Ropes \$15.6k (deferred)



Page 636**355**Number: 20152

611 U U U U U U				
Project Name: Recreation AED Program Replacement		Project (Cost:	\$18,400
			Repa	ir/Replace
Commission: Community & Fire Services	J	Jseful Life:	5	Pre Approval:
Department: Recreation Services	Category:	Annual		••
Project Mgr: Ryan Hanna				
Ward(s): $CW \bigcirc 1 \square 2 \square 3 \square 4 \square$	Cost Validation:	Third party	estimat	e
5 6 7 8	Requirement Validation:	Condition a	ssessme	ent
DETAILED DESCRIPTION (SCOPE OF PROJECT):				
The 2020 AED annual program will include the replacement of eight	ght (8) AED trainer kits and	12 AED train	ner pads	s. This project is to

BUILDING MARKHAM'S FUTURE TOGETHER:

replace AED equipment city wide.

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	18,060	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	18,060	0
HST Impact:	318	0
Total Project Cost:	18,400	0

NOTES

There are currently 54 AED units in the City of Markham. The AED units have been used 6 times since 2018. 2008 and 2016 in Centennial C.C., 2010 and 2019 at the Milliken Mills C.C., 2016 and 2018 at Angus Glen C.C.. Cost per AED trainer kits are \$600 per unit (\$600 x 20 = \$12,000) and trainer pads are \$266 per unit (\$266 x 24 = \$6384). Price is consistent with recent staff award. The Life Cycle Reserve Study will be adjusted accordingly in the next update. *This is an annual program and funding will be requested each year.

SOURCE(S) OF FUNDING (\$	<u> </u>		Compone	ents			E-4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	18,400	0	0	0	0	0	0
TOTAL FUNDING	18,400				<u> </u>	0	

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

DCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: Amount in Study: Amount in Study: Amount Incl HST 18,400 Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

The amount requested matches Life Cycle as the formula is the 3-year average.



Page 638**357**Number: 20153

<u></u>	**************************************		Duoinat C	Yout.	ΦΩΕ ΕΩΩ
Project Name:	Recreation Aquatic Equipment Replacem	ent	Project C	ost:	\$85,500
				Repa	ir/Replace
Commission:	Community & Fire Services	I.	Jseful Life:	5	Pre Approval:
Department:	Recreation Services	_		3	rie ripprovur.
Project Mgr:	Eric Ho	Category:	Annual		
Ward(s):	cw ☑ 1□ 2□ 3□ 4□	Cost Validation:	Internal pee	r reviev	W
ward(b).		Requirement Validation:	Condition as	ssessme	ent
	5 6 7 8				
DETAILED DE	SCRIPTION (SCOPE OF PROJECT):				
This annual repla	acement program for aquatics equipment is for eig	ght (8) aquatics facilities (ind	loor and outd	oor).	
_					

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

NOTES	

PROJECT COSTS (\$) 2020 **Future Phases** Cost/Quote: 84,000 0 0 0 Internal Charges: **External Consulting:** 0 0 Sub Total: 84,000 0 HST Impact: 1,478 0 **Total Project Cost:** 85,500 0

The 3 year average spend is \$85,500. Aquatics equipment is used to support programs that are revenue generating. The Life Cycle Reserve Study will be adjusted accordingly in the next update. *This is an annual program and funding will be requested each year.

SOURCE(S) OF FUNDING (<u> </u>		Compone	ents			E4
Funding Type	Budget					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

DCA Name Year Amoun		Amount in	<u>Life Cycle</u>
	Year Amount	t Study	Amount in Study: 71,
			Amount Incl HST 73,
			Year in the study
The amount requested matches Lif	e Cycle as the formula is the 3-year avera	age.	



Page 640**3559**Number: 20154

Project Name: Recreation	on Aquatics Safe	ty Audit				Project (Cost:	\$20,	400
							Studies	/Pilot P	rograms
Commission: Community					1	Useful Life:	5	Pre Ap	proval: \square
Department: Recreation Project Mgr: Eric Ho	Services				Category:	Minor			
	2 3 4 4				Cost Validation:	Third party	estimate		
	$\begin{array}{cccccccccccccccccccccccccccccccccccc$			Require	ment Validation:	Legislative	compliance	ce	
DETAILED DESCRIPTION		DAIECT).							
This project includes a safet body overlooking water safe for an aquatics safety audit. BUILDING MARKHAM	y audit on Aquatic ety and is the audito	pools and a or of the pro	nmenities ogram. T	he City of		_	•	_	_
77.0 T				NOTE	<u> </u>				
PROJECT COSTS (\$)	<u>2020</u>	<u>Future P</u>	<u>'hases</u>	The aqu	atics safety audit				
Cost/Quote:	20,000		0		ed on a five (5) y				
Internal Charges:	0		0	operates eight (8) community pools. The comprehensive aquatic safety audit is conducted by the Lifesaving Society to ensure the					
External Consulting:	0		0	safety of	the participants	in all commu	nity pools	s operat	ed by the
Sub Total:	20,000		0_		Markham. The au e risk of drownin				
HST Impact:	352		0_		related facilities.				
Total Project Cost:	20,400		0		accordingly in the			J	
SOURCE(S) OF FUNDING	G (\$)			Co	mponents				E4
Funding Type	Budget						<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	20,400		0	0	0	()	0	0
TOTAL FUNDING	20,400							0	0
	Pe Pe	rsonnel	Non Per	rsonnel	Revenues	Expenditu	res/(Reve	nues)	
OPERATING BUDGET I	MPACI	\$0	\$()	\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			T 7		Amount in	<u>Life</u>	Cycle Cycle		
Name			Yea	r Amo	unt Study	— Amou	ınt in Stud	ly:	20,400
						Amou	nt Incl HS	ST	20,400
						Year	in the stud	dy	2020
DCA and/or Life Cycle	e Explain if there is	s a change i	n the vea	r and/or c	ost.			J	
The amount requested is									
The amount requested is	s consistent with Li	ie Cycle as	the prog.	таш тереа	is every 5 years.				



Page 642**367**

UEST FORM	Number:	20155	
	L		

Project Name: Recreation	on Autonomous l	Floor Corubbor	•		Project (Cost:	\$186,900	
		rioor Scrubber	<u> </u>			Repair/I	Replace	
Commission: Communit				Ţ	Jseful Life:	12 F	Pre Approval:	
Department: Recreation				Category:	Minor			
Project Mgr: Ryan Han			(Cost Validation:		estimate		
Ward(s): $CW \square 1 \square$	2 3 2 4			ent Validation:				
5 🗆	□ 6□ 7□ 8✔		Requirem	cht vandation.	Condition a	SSCSSITICIT		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
his pilot project is to repla								
equest is to replace the ma acility shut down hours, the								
actify shut down hours, the	creby creating oppo	rtumues for staff	to address offi	ci tasks tilat arc	associated w	itii otilei ia	actifity standar	ius.
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe	& Sustainable (Community				
PROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	183,650	0	Based on	condition assess				
				have reached the .The amount re				ote
Internal Charges: External Consulting:	0	0	plus inflat		1		1	
_								
Sub Total:	183,650	0						
HST Impact:	3,232	0						
Total Project Cost:	186,900							
OURCE(S) OF FUNDIN	G (\$)		Con	nponents			— Futu	ıro
unding Type	<u>Budget</u>	Milliken	Pan A	Am Cor	<u>nell</u>	<u>TOT</u>		
perating Funded Life Cycle	93,700	22,100	24,000	47,610	(93,	710	0
ax	93,200	38,200	38,100	13,640	(89,9	940	0
TOTAL FUNDING	186,900					183,	650	0
	Do	rsonnel Non	Personnel	Revenues	Expenditu	mos/(Dovor	waa)	
OPERATING BUDGET	IMPACT 1 e				Expenditu		iues)	
	A II C	\$0	\$0	\$0		\$0		
OCA/LIFE CYCLE DET. DCA	AILS				T *0	G 1		
Name		Y	ear Amoui	Amount in Study	Liie	<u>Cycle</u>		
- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				~,	— Amou	nt in Study	y: 1,600,20	00
					Amou	nt Incl HS'	T 46,9	00
					Year	in the stud	y 20	020
DCA and/or Life Cycle		1	ear and/or cos	st:				
Deri and of Ene cycli	e: Explain if there is	s a cnange in the y						
	e: Explain if there is							
Life Cycle Statement: N	-							
	-							
	-							
	-							



Project Name: Recreation Building Automation System (BAS) Replacement

Page 644**363**

\$374,300

Number:	20156
I TUILLINGE .	-0100

Project Cost:

			• `	· •			Repair/Replace	ce		
Commission: Community					1	Useful Life:	15 Pre A ₁	proval:		
Department: Recreation					Category:		1	-		
Project Mgr: Ryan Hanna				Co		Third party	estimate			
	2 3 4 2					Condition as				
5 🗌	6□ 7▼ 8□			requireme	nt vandation.	Condition as	55C55IIICIIt			
ETAILED DESCRIPTION	N (SCOPE OF P	ROJECT	·):							
This project is to replace exivill follow Corporate BAS s BUILDING MARKHAM	tandards which sup	port func	tionality and		of the City to					
	2020	T 4	DI .	NOTES						
PROJECT COSTS (\$)	<u>2020</u>	<u>Future</u>		The existin			l for Rouge Riv			
Cost/Quote:	326,600						nent of systems			
Internal Charges:	0		-				acement of Rou dro savings of S			
External Consulting:	41,200		0	starting in 2	2021. The rep	lacement of C	entennial BAS	system will		
Sub Total:	367,800					avings of \$20,228 starting in 2021. The				
HST Impact:	6,473					wed in 2020. The energy savings will be etion of the project through measure and				
Total Project Cost:	374,300			verification		aron or the pro	geet un ough in	cusure una		
OURCE(S) OF FUNDING	<u>G (\$)</u>			Comp	onents			Entres		
unding Type	<u>Budget</u>	!	Centennial	Rouge	2		TOTAL	<u>Future</u> <u>Phases</u>		
perating Funded Life Cycle	374,300	296	5,000	78,300	0	0	374,300	0		
TOTAL FUNDING	374,300						374,300	0		
OPERATING BUDGET I	MPACT Per	rsonnel	Non Pers	onnel l	Revenues	Expenditur	es/(Revenues)			
		\$0	\$0		\$0		\$0			
CA/LIFE CYCLE DETA	ILS									
<u>DCA</u>			Voor	A mount	Amount in	<u>Life (</u>	<u>Cycle</u>			
Name			Year	Amount	Study	— Amou	nt in Study:	855,900		
						Amour	nt Incl HST	374,300		
						Year i	in the study	2020		
DCA and/or Life Cycle:	Evaloin if there is	o obongo	in the weer	and/or agets		Tour	in the study	2020		
	1		•		•					
Life Cycle Statement: Co	emenmai \$ 296,000	, Kouge	Kiver CC \$7	0,300						
-								-		



Page 646 **3 6 5**

MANINIAL						140	umber	- 4	0107
Project Name: Daniel	E:4 E	4 D .	1	-4		Project (Cost:	\$190	,300
Project Name: Recreation	on Fitness Equip	ment Re	placemer	nt ————————————————————————————————————			Repa	air/Replac	e
Commission: Communit	y & Fire Services				Ţ	Useful Life:	5		proval:
Department: Recreation	Services				Category:		5	11011	pro , uni
Project Mgr: Eric Ho					Cost Validation:		er revie	W	
	2 3 4			Require	ment Validation:				
5 🗆	6 7 8			require	anom vanoacion.	Condition a			
DETAILED DESCRIPTION									
Annual replacement progran flooring equipment.	m for the fitness equ	uipment at	City owne	ed facilitie	es. The items bein	ng replaced an	e stren	gth, cardi	o, and
nooring equipment.									
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Engageo	d, Diverse	& Thriving City				
PROJECT COSTS (\$)	2020	Future	Phases	NOTES	_				
Cost/Quote:	187,000		0		nula for replacement that states 8% of				•
Internal Charges:	0		0	replacer	nent value of equ	ipment to ser	vice me	embership	o. Fitness
External Consulting:	0		0		e in 2018 was \$2.				
Sub Total:	187,000		0		of 8%, it equates nt with previous			iormuia u	sed is
HST Impact:	3,291	-	0		an annual progra			be reques	ted each year.
Total Project Cost:	190,300		0						
<u> </u>									
SOURCE(S) OF FUNDIN	<u>G (\$)</u>			Co	mponents				<u>Future</u>
Funding Type	<u>Budget</u>						1	<u>rotal</u>	<u>Phases</u>
Operating Funded Life Cycle	190,300		0	0	0	()	0	0
TOTAL FUNDING	190,300							0	0
OPERATING BUDGET 1	IMPACT Pe	rsonnel	Non Per	sonnel	Revenues	Expenditu	res/(Re	evenues)	
		\$0	\$0)	\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			Yea	r Amo	Amount in	<u>Life</u>	<u>Cycle</u>		
Name			1 ea	r Allio	unt Study	— Amou	ınt in St	tudy:	227,400
						Amou	nt Incl	HST	190,300
						Year	in the s	study	2020
DCA and/or Life Cycle	e: Explain if there is	s a change	in the year	r and/or c	ost:				
Request in based on for						7,000			
1	1	1			,	,			



Page 648 **367**

Number: 20159

Duningt Names D	D : 4: D :	4				Project (Cost:	\$134	,900
Project Name: Recreation	on Painting Proje	ects					Repa	air/Replac	e
Commission: Communit	y & Fire Services				Ţ	Useful Life:	8	Pre An	proval:
Department: Recreation			<u></u>		Category:		Ü	F	F
Project Mgr: Ryan Hann				Co	st Validation:		rds		
	2 3 4 🗸		I		t Validation:			ent	
5 🗸	6 ✓ 7 □ 8 □		-	requiremen	a vandation.	Condition	.55055111		
ETAILED DESCRIPTION									
his project is to paint the benionville, study rooms loc c.C.									
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & Sus	stainable Co	mmunity				
PROJECT COSTS (\$)	2020	Future Pl	19666	NOTES					
Cost/Quote:	132,566		l		ndition asses and requires				
Internal Charges:	0				ing labour is				
External Consulting:	0		i		be painted.			28,944. U	Init cost is
Sub Total:	132,566		$\frac{}{}$	onsistent w	rith recent aw	aru pius iiiria	uon.		
HST Impact:	2,333		0						
Total Project Cost:	134,900		0						
=	· -								
OURCE(S) OF FUNDING	<u>G (\$)</u>			Comp	onents				<u>Future</u>
unding Type	<u>Budget</u>	Cen	<u>itennial</u>]	<u>rotal</u>	Phases
perating Funded Life Cycle	134,900		0	0	0	()	0	0
TOTAL FUNDING	134,900							0	0
OPERATING BUDGET 1	Pe Pe	rsonnel	Non Perso	nnel R	evenues	Expenditu	res/(Re	evenues)	
DI EKATING BUDGET I	WITACI	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	<u>Cycle</u>		
Name			Year	Amount	Study	— Amou	ınt in S	tudy: 3	3,714,300
						Amou	nt Incl	HST	135,000
						Year	in the	study	2020
								, <u> </u>	
DCA and/or Life Cycle	· Explain if there is	a change in	the year a	nd/or cost					
DCA and/or Life Cycle Life Cycle Statement: C \$18,700. Milliken \$8,00	Centennial \$80,900,				ibrary \$5,500), Pingle Hou	se \$8,0	000, Thorr	hill
Life Cycle Statement: C	Centennial \$80,900,				ibrary \$5,500), Pingle Hou	se \$8,0	000, Thorr	hhill
Life Cycle Statement: C	Centennial \$80,900,				ibrary \$5,500), Pingle Hou	se \$8,0	000, Thorn	nhill



Page 650 369
20160

2020 PROJECT FUNDING REQUEST FORM Number: 20160 **Project Cost:** \$51,900 Project Name: Recreation Pool Grouting Replacement Repair/Replace

Commission: Community & Fire Services Pre Approval: Useful Life: Department: Recreation Services Category: Annual Project Mgr: Eric Ho Cost Validation: Internal peer review CW **✓** 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Annual program for the repair of pool grout during the pool shut down process.

BUILDING MARKHAM'S FUTURE TOGETHER:

Engaged, Diverse & Thriving City

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	51,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	51,000	0
HST Impact:	898	0
Total Project Cost:	51,900	0

Every year each pool in Markham is shut down on a rotating basis for annual maintenance and repair. These funds will support the cost of repairing and replacing grout. The pool grouting is inspected during each pool's annual shutdown. The amount of work required and the specific pools will be determined during each pool shutdown. The budget amount is based on historical amounts spent. The 3-year average is \$51,000. This is an annual program and funding will be requested each year. The Life Cycle Reserve Study will be adjusted accordingly in the next update.

SOURCE(S) OF FUNDING (<u> </u>		Compone	ents			E4
Funding Type	Budget					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

<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	- Amount in Study:	
				Amount Incl HST	
				Year in the study	2020
DCA and/or Life Cycle: Explain	n if there is a change in the year a	nd/or cost:			
The Life Cycle formula is the 3	year average.				



Page 652 **3 7** 7 Number: **20161**

<u> </u>					Project Cost:	\$94 ,	400
Project Name: Recreation	n Program Equi	pment Replacen	nent		-		
Commission: Community				Ţ	Repart Seful Life: 5	Pre Ap	e proval: 🗆
Department: Recreation S Project Mgr: Eric Ho	Services			Category:	Annual		
-	2□ 3□ 4□		Co	ost Validation:	Internal peer revie	W	
	6 7 8		Requireme	nt Validation:	Condition assessm	ent	
DETAILED DESCRIPTIO		ROJECT):					
Annual program to replace C nats, badminton and volleyba	ity wide program/o	camp equipment. It			s program include:	preschool	equipment,
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Engage	d, Diverse & T	Thriving City			
PROJECT COSTS (\$)	2020	Future Phases	NOTES		6 d A 1D	Г.	. ,.
Cost/Quote:	92,800	0			from the Annual Pr being replaced supp		
Internal Charges:	0	0	revenue ge		m and funding is re		-h
External Consulting:	0	0			m and funding is red tudy will be adjuste		
Sub Total:	92,800	0	next update	2.	•		
HST Impact:	1,633	0					
Total Project Cost:	94,400	0					
OURCE(S) OF FUNDING	(\$)		Com	ponents			Future
Sunding Type	Budget]	TOTAL	Phases
Operating Funded Life Cycle	94,400	0	0	0	0	0	0
TOTAL FUNDING	94,400					0	0
OPERATING BUDGET IN	MPACT Per		rsonnel	Revenues \$0	Expenditures/(Ro	evenues)	
DCA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u> Name		Yes	ar Amoun	Amount in Study	Life Cycle		
<u>Name</u>			ii / iiiouii	Study	Amount in S	tudy:	82,800
					Amount Incl	HST	94,400
					Year in the	study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost	:			
The Life Cycle formula i	s the 3-year averag	ge.					



Page 654 **C**

2020 PROJECT FUNDING REQUEST FORM 20162 **Number: Project Cost:** \$171,000

Project Name: 1	Recreation	on Rubber Floor	Renlacen	ent			3		7171,000	<u></u>
_								Repair/Re	eplace	
		y & Fire Services				Ţ	Jseful Life:	12 Pr	e Approva	al: \square
Department: I		Services				Category:	Minor			
Project Mgr: S					Co	st Validation:	Recent awa	rds		
Ward(s): C		2 3 2 4		I		nt Validation:				
	5 L	□ 6□ 7□ 8□			1					
		ON (SCOPE OF P								
onsists of the lob	oby, the dr	cisting rubber flooring tessing rooms, the vist Milliken Mills.C.C	iewing area	and the wa	shrooms.	There is 2,300	sqft being re	placed at Cı	osby C.C	
BUILDING MA	RKHAM	'S FUTURE TOG	ETHER:	Safe & Su	stainable Co	ommunity				
PROJECT COS	STS (\$)	2020	Future P		<u>NOTES</u>					
	t/Quote:	168,000	1 444101	I		bber flooring v lliken Mills C.				
Internal C	_	0				placement is v				
External Con	_	0		o l		ced. Rubber fl				r sq ft
	b Total:	168,000			_	abour x 8,000 with recent aw			er unit is	
	Impact:	2,957		0			1			
Total Projec	_	171,000		0						
OURCE(S) OF	FUNDIN	· · · · · · · · · · · · · · · · · · ·			Comm					
	FUNDIN					onents				<u>ture</u>
unding Type		Budget		Crosby	Millike	1		TOT	AL Ph	<u>nases</u>
perating Funded L	Life Cycle	171,000	48,3	300 1	119,700	0	(168,0	00	0
TOTAL FUND	DING	171,000						168,0	00	0
		Pα	rsonnel	Non Perso	nnel l	Revenues	Expenditu	res/(Reveni	1ec)	
OPERATING B	BUDGET	IMPACT 10	\$0 \$0	\$0	onner 1	\$0	Lapenditu	\$0	ics)	
OCA/LIFE CYC	LE DET	AILS	ΨΟ	ΨΟ		ΨΟ		ΨΟ		
DCA						Amount in	Life	Cycle		
Name				Year	Amount			nt in Study:	1,608,	700
								nt Incl HST		
							Alliou	III IIICI IIS I		
							37	1. 41	,	
							Year	in the study		2020
		e: Explain if there is			nd/or cost		Year	in the study		2020
		e: Explain if there is Crosby \$48,300, Mi			and/or cost		Year	in the study		2020
		•			and/or cost	:	Year	in the study		2020
		•			and/or cost	:	Year	in the study		2020



Page 656 **375**Number: 20163

Project Nama: Dagmackia	Caarriter C	lam Damla	4			Project (Cost:	\$457	,200
Project Name: Recreation		еш керіа	cement				Repa	ir/Replac	e
Commission: Community					Ţ	Jseful Life:	10	Pre Ap	proval:
Department: Recreation					Category:	Minor		-	-
Project Mgr: Ryan Hanna					Cost Validation:		estimat	e	
	2 □ 3 □ 4 ✔				nent Validation:				
5 🗹	6 ▼ 7□ 8 ▼								
his project is to replace exilatworthy C.C. Morgan Poorstems will support a safe e	sting security sys ol. The system is nvironment for st	tem at Arma comprised of aff and user	adale C.C. of cameras rs. New eq	, DVR and uipment w	d a display monit	or. The repla	acement	of the se	
ROJECT COSTS (\$)	2020	Future 1	Dhogog	NOTES	<u> </u>				
		<u>r uture</u>	,		ion assessment o				
Cost/Quote:	449,250		0		d. Armadale sect05), Clatworthy				
Internal Charges:	0		0		1 (2004). The am				
External Consulting:	0		0	Life Cyc	le Reserve Study	update.			
Sub Total:	449,250		0						
HST Impact:	7,907		0						
Total Project Cost:	457,200								
OURCE(S) OF FUNDING	G (\$)			Со	mponents				Future
anding Type	<u>Budge</u>	<u>t</u>					<u>T</u>	OTAL	<u>Phases</u>
perating Funded Life Cycle	457,200		0	0	0	(0	0	(
TOTAL FUNDING	457,200							0	
PERATING BUDGET I	мраст Р	ersonnel	Non Per	rsonnel	Revenues	Expenditu	res/(Re	venues)	
TERATING BUDGET I	WITACI	\$0	\$0)	\$0		\$0		
CA/LIFE CYCLE DETA	ILS								
<u>DCA</u>			₹7		Amount in	<u>Life</u>	Cycle		
Name			Yea	r Amou	ınt Study	– Amou	ınt in St	udy: 2	2,781,000
						Amou	ınt Incl l	HST	457,200
							in the s		2020
DCA and/on Life Cycles	. Evaloin if those	is a shance	in the reco	n and/an ac	act.	1 cui	in the s	tudy	2020
DCA and/or Life Cycle:	-					1 010.00)O TI	1 :11 027	500
Life Cycle Statement: Co	ornell \$216,500,	Angus Glen	\$136,600	, Armadal	e \$15,700, Clatw	orthy \$10,00	00, Thor	nhill \$37	,500.



Page 658 **3** 7

2020 PROJECT FUNDING REQUEST FORM 20164 **Number: Project Cost:** \$50,000

Project Name: Recreatio	n Sound System	Replacement				Repair/Rep	olace	
Commission: Community	& Fire Services			1	Useful Life:		Approval:	
Department: Recreation				Category:		12 110	ripprovar.	
Project Mgr: Ryan Hann			C	• •		ectimate		
Ward(s): $CW \square 1$	2 3 4 🗸		Cost Validation: Third party estimate Requirement Validation: Condition assessment					
5 🗆	6 7 8		requireme	nit Vandation.	Condition			
DETAILED DESCRIPTION	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·						
This project is to replace the programs, public skate, ice e	•		Centennial C.	C. This Sound	System repla	scement will s	support City	
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable C	ommunity				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES A condition	n assessment o	of the units in	dicates replac	eement is	
Cost/Quote:	49,100	0					Thornhill (1998),	
Internal Charges:	0	0		(1996). The a			ent with the	
External Consulting:	0	0	2019 Lile	Cycle Reserve	Study update	2.		
Sub Total:	49,100	0						
HST Impact:	864	0						
Total Project Cost:	50,000	0						
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Com	ponents				
Funding Type	Budget	Centennial	Thornh	<u>ill</u>		TOTA	Future L Phases	
Operating Funded Life Cycle	50,000	21,600	28,400	0	(50,000	0 0	
TOTAL FUNDING	50,000					50,00	0 0	
	Par	rsonnel Non Pe	rconnal	Revenues	Evnanditu	res/(Revenue		
OPERATING BUDGET I	MPACT 1 CI	\$0 \$0		\$0	Expenditu	\$0	<i>:5)</i>	
DCA/LIFE CYCLE DETA	II S	Ψ		ΨΟ		Ψ0		
DCA DCA	11.5			Amount in	Life	Cvcle		
Name		Yea	ır Amoun			int in Study:	1 122 000	
						•	1,123,900	
						nt Incl HST	50,000	
					Year	in the study	2020	
DCA and/or Life Cycle	-		r and/or cost					
Life Cycle Statement: C	entennial \$21,600,	Thornhill \$28,400						
·		·					· 	



Page 660 **379**Number: 20165

D ' AI D						Project (Cost:	\$54 ,	700
Project Name: Recreation		airs Replac	ement				Repair/I	Replace	
Commission: Community	y & Fire Services				Ţ	Jseful Life:		_	oroval:
Department: Recreation	Services				Category:		<i>y</i> .	r re r ipi	novui.
Project Mgr: Eric Ho				Can					
Ward(s): $CW \boxed{\bullet} 1$	2 🗆 3 🗆 4 🗆		D			Internal pee			
5 🗆	6 7 8		K	equirement	vandation:	Condition a	ssessment		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):							
Annual program to replace t	ables and chairs at	all city wide re	ecreation	facilities.					
BUILDING MARKHAM	'S FUTURE TOG	ETHER: E	ngaged, Di	verse & Thi	iving City				
PROJECT COSTS (\$)	2020	Future Pha	CPC	OTES					
Cost/Quote:	53,800		— Ti			on this replace ipment used			
_			00		nairs are equ ograms and		to support	revenu	e
Internal Charges:	0		*7			m and fundin	g will be r	requeste	ed each
External Consulting:	0					erve Study wi	ill be adjus	sted acc	cordingly i
Sub Total:	53,800		_	e next upda	te.				
HST Impact:	947	(<u>)</u>						
Total Project Cost:	54,700		<u> </u>						
SOURCE(S) OF FUNDING	<u>G (\$)</u>			Compo	nents				
Funding Type	Budget						<u>TO</u>	<u>ΓAL</u>	Future Phases
Operating Funded Life Cycle	54,700	C)	0	0	C)	0	
TOTAL FUNDING	54,700						-	0	
TOTAL FUNDING									
	Pe Pe	rsonnel No	on Person	nel Re	venues	Expenditu	res/(Rever	nues)	
OPERATING BUDGET I	WIPACI	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	Amount	Study	Amou	nt in Study	v.	53,700
							nt Incl HS		
									53,800
						Year	in the stud	ıy	
DCA and/or Life Cycle	e: Explain if there is	a change in th	ne year an	d/or cost:					
The Life Cycle formula	is the 3-year average	ge.							
Ì									



Page 662 **387**

\$24,900

<i>FORM</i>	Number:	20166	
	Number:	20100	

Project Cost:

Project Name: Rouge I	River C.C. Pump a	nd Exhaust Fan	Replacement			, , , ,
					Repair/Replac	e
Commission: Commun			τ	Jseful Life:	15 Pre Ap	proval:
Department: Recreation Project Mgr: Ryan Hai			Category:	Minor		
· -			Cost Validation:	Third party	estimate	
	2 3 4		Requirement Validation:	Condition a	ssessment	
		DO IECT).				
DETAILED DESCRIPT		· · · · · · · · · · · · · · · · · · ·	iditorium, maintenance roo	ms and 3 med	chanical numne a	nd one (1)
oool pump at Rouge River		i the washioonis, at	iditorium, maintenance 100.	ins and 5 me	mamear pumps a	ind one (1)
BUILDING MARKHAN	M'S FUTURE TOG	ETHER: Safe &	Sustainable Community			
			NOTEC			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES All equipment installed in	n 1990. A co	ndition assessme	nt of these
Cost/Quote:	24,475	0	units indicates replaceme	nt is warrant	ed. Rooftop exha	ust fans =
Internal Charges:	0	0	\$6,794.12, circulation pu consistent with the 2019			
External Consulting:	0	0			eserve staay apa	
Sub Total:	24,475	0				
HST Impact:	431	0				
Total Project Cost:	24,900	0				
OURCE(S) OF FUNDI	NG (\$)		Components			<u>Future</u>
Sunding Type	<u>Budget</u>	Exhaust Fans	<u>Pumps</u> <u>Lal</u>	<u>oour</u>	TOTAL	<u>Phases</u>
perating Funded Life Cycle	24,900	6,575	14,900 3,000	(24,475	0
TOTAL FUNDING	24,900				24,475	0
OPERATING BUDGET	'IMPACT Per	rsonnel Non Per	rsonnel Revenues	Expenditu	res/(Revenues)	
		\$0 \$6	0 \$0		\$0	
DCA/LIFE CYCLE DET	TAILS					
<u>DCA</u> Name		Yea	Amount in ar Amount Study	<u>Life</u>	<u>Cycle</u>	
Name			ii iiiiouii Study	— Amou	int in Study:	143,100
				Amou	nt Incl HST	24,900
				Year	in the study	2020
DCA and/or Life Cyc	le: Explain if there is	a change in the yea	r and/or cost:	Year	in the study	2020
	-		r and/or cost: ed from \$118.2k), Pumps \$		in the study	2020
	-				in the study	2020
	-				in the study	2020
	-				in the study	2020
	-				in the study	2020



	2020 DDO IECT EUNDING DEGUEST EODM	_	rage 004 t	38 5
MAI	2020 PROJECT FUNDING REQUEST FORM	Number:	20167	
	Proj	ect Cost:	\$10,000	

D. '. A. M		D 1				Project (Cost:	\$10,000	
Project Name: Thornhill		Keplace	ment				Repair/Re	eplace	
Commission: Community	& Fire Services				Ţ	Jseful Life:	12 Pr	e Approval:	
Department: Recreation					Category:		12 11	• 1 pp 10 van	
Project Mgr: Martin Barr	row			Co	st Validation:		rde.		
Ward(s): $CW \square 1$	2 🗆 3 🗆 4 🗆					-			
5 🗆	6□ 7□ 8□			Requiremen	nt Validation:	Condition a	issessment		
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
his project is to replace two ool by circulating the water entre.									
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & Su	ıstainable Co	mmunity				
PROJECT COSTS (\$)	2020	Future 1	Phases	NOTES					
Cost/Quote:	9,800		0		a filters were i m indicates re				
Internal Charges:	0		0		onsistent with				, u
External Consulting:	0		0						
Sub Total: _ HST Impact:	9,800		$\frac{0}{0}$						
Total Project Cost:		-							
	10,000								
OURCE(S) OF FUNDING	G (\$)			Comp	onents			— E4	•••
unding Type	Budget						<u>TOT</u>	Futu AL Phas	
perating Funded Life Cycle	10,000		0	0	0	()	0	0
TOTAL FUNDING	10,000							0	0
OPERATING BUDGET I	MPACT Pe	rsonnel	Non Pers	onnel I	Revenues	Expenditu	res/(Revenu	ies)	
<u> MERATING BUDGET I</u>	WITACI	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	ILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	Amount	Study	– Amou	ınt in Study:	364,70	00
							nt Incl HST		
								,	
		_				Year	in the study	20	020
DCA and/or Life Cycle	-		<u> </u>						
Life Cycle includes: Sou		Security S	System \$37.	5k, Spa Filt	er \$10k, Rink	Boards \$231	k (reduced	from	
\$248,880), Painting \$18	./K,								
The state of the s									



Page 666 **385**

MARKHAM	2020 I ROS	LCII	CIVDIIV	O REQ		N	umber:	20	0168
Project Name: Thombill	C C Dink Door	ud and A	mama Natti	na Donloa	om om t	Project (Cost:	\$210	,400
Project Name: Thornhill		u anu Ai	гена мени	ng Kepiac	ement		Repair/	Replac	e
Commission: Community					1	Useful Life:	20	Pre Ap	proval:
Department: Recreation S					Category:	Minor		•	•
Project Mgr: Martin Barr				Co	st Validation:	-	estimate		
	2 3 4 4]		nt Validation:			t	
	6 7 8			•					
DETAILED DESCRIPTIO This project is to replace the safe environment for arena us BUILDING MARKHAM'S	west rink boards a sers.	nd arena n	etting in the	e arena at T		This replace	ment supp	orts pro	oviding a
	TOTOKE 100	ETHEK.							
PROJECT COSTS (\$)	<u>2020</u>	Future	Phacec	NOTES The existing	g rink boards	were installe	d in 1990	A con	dition
Cost/Quote:	206,800		0	assessment	of the system	indicates rep	lacement	is warr	anted. The
Internal Charges:	0			amount requ Study updat	uested is cons	istent with th	ie 2019 Li	fe Cycl	e Reserve
External Consulting:	0		0	study updat					
Sub Total:	206,800	-	0						
HST Impact:	3,640	-	0						
Total Project Cost:	210,400								
SOURCE(S) OF FUNDING	5 (\$)			Comp	onents				T4
Funding Type	<u>Budget</u>						<u>TO</u>	TAL	<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	мраст Рег	rsonnel	Non Perso	onnel F	Revenues	Expenditu	res/(Reve	nues)	
OTENITE (O BEDGET E		\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>								
<u>DCA</u>			Vaan	A 4	Amount in	<u>Life</u>	Cycle		
Name			Year	Amount	Study	— Amou	ınt in Stud	ly:	364,700
						Amou	int Incl HS	ST	210,400
						Year	in the stud	dy	2020
DCA and/or Life Cycle:	Explain if there is	a change	in the year a	and/or cost:					
Life Cycle includes: Sou \$248,880), Painting \$18.	nd system \$28.4k,		•		er \$10k, Rink	Boards \$23	1k (reduce	d from	



			20169
Project Name: Thornlea and Clatworthy Shower Replacement	Project	t Cost:	\$25,900
		Repai	ir/Replace
Commission: Community & Fire Services	Useful Life:	: 15	Pre Approval:
Department: Recreation Services	ry: Minor	. 10	
Project Mgr: Martin Barrow	·		
Ward(s): CW □ 1 ✓ 2 □ 3 □ 4 □ Cost Validation	on: Third par	ty estimat	e
Requirement Validatio	on: Condition	assessme	ent
CTAILED DESCRIPTION (SCOPE OF PROJECT):			
is project is to replace existing Arena dressing room shower valves and wall tile at Clatwerrent system is comprised of six (6) shower valves and wile tiling for each shower, total of owers for our users supports our customer service initiative.	•		
UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community			

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	25,463	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	25,463	0
HST Impact:	448	0
Total Project Cost:	25,900	0

assessment of the showers indicates replacement is warranted. The amount requested is consistent with the 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (S	<u> </u>		Compon	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	25,900	0	0	0	0	0	0
TOTAL FUNDING	25,900				_	0	0

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Year	Amount	<u>Life Cycle</u>		
Name	1 cai	Amount	Study	Amount in Study:	6,100
				Amount Incl HST	25,900
				Year in the study	2020

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

Life Cycle includes: Thornlea Deck drains \$39.7k, Shower fixtures \$4.9k, Clatworthy Change room Tiles and Shower Valves 21.7k.



Page 670 **c**

Number: 20170 **Project Cost:** \$39,700 Project Name: Thornlea Pool Deck Drain Piping Replacement Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 15 Department: Recreation Services Category: Minor Project Mgr: Martin Barrow Cost Validation: Recent awards CW □ 1 ✓ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project is to replace existing pool deck drains at Thornlea Pool. Deck drains are used to remove water from pool deck which provides a safe deck to walk on. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER: PROJECT COSTS (\$)** 2020 **Future Phases** Existing pool deck drains were installed in 1985. A condition Cost/Quote: 39,000 0 assessment of the units indicates replacement is warranted. Cost is consistent with recent staff award plus inflation. 0 **Internal Charges:** 0 **External Consulting:** 0 0 Sub Total: 39,000 0 0 **HST Impact:** 686 **Total Project Cost:** 39,700 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Operating Funded Life Cycle 39,700 0 0 0 0 0 0 TOTAL FUNDING 39,700 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: 23,400 Amount Incl HST 39,700 Year in the study 2020 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost: Life Cycle includes: Deck drains \$39.7k, Shower fixtures \$4.92k



Page 672**391**Number: 20171

Project Name: Unionville	a Tuain Station l	IIVAC Domloo	om on t		Project (Cost: \$1	11,000	
		пунс керіас	ement			Repair/Rep	lace	
Commission: Community			-	1	Useful Life:	15 Pre .	Approval:	
Department: Recreation	Services		=	Category:	Minor		11	
Project Mgr: Scott Hill			-			estimate		
	2 □ 3 ✔ 4 □		Require	Cost Validation: Third party estimate Requirement Validation: Condition assessment				
5 🗆	6 7 8		Require	ment vandation.	Condition			
DETAILED DESCRIPTION								
This project is to replace one		n at the Unionvil	le Train Stati	on. HVAC systen	n conditions a	air in the build	ing providing	
an optimal environment for j	patrons.							
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe	e & Sustainable	e Community				
PROJECT COSTS (\$)	2020	Future Phase	NOTE	_				
Cost/Quote:	10,800	0	Existing	HVAC system vent of the unit inc				
Internal Charges:	0	0		requested is cons				
External Consulting:	0	0	Study u	pdate.				
Sub Total:	10,800							
HST Impact:	190	$\frac{}{}$						
Total Project Cost:		-						
=	11,000	0						
SOURCE(S) OF FUNDING	G (\$)		Co	omponents			- Future	
Funding Type	Budget					TOTAL		
Operating Funded Life Cycle	11,000	0	C	0	() 0	0	
TOTAL FUNDING	11,000					0	0	
							_	
OPERATING BUDGET I	MPACT Pe	rsonnel Non	Personnel	Revenues	Expenditu	res/(Revenues	s)	
OI ERATING BUDGET I	MIACI	\$0	\$0	\$0		\$0		
DCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	Cycle		
Name			Year Amo	unt Study	— Amou	ınt in Study:	20,600	
					Amou	nt Incl HST	11,000	
					Year	in the study	2020	
DCA and/or Life Cycle	· Evolain if there is	a change in the	vear and/or o	ost:	1001	in the study	2020	
HVAC \$11k, Flooring \$		a change in the	year and/or e	031.				
nvac \$11k, Flooring \$	DIIK							



Page 674

Number: 20172 **Project Cost:** \$11,000 Project Name: Unionville Train Station Wood Floor Refurbishment Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 15 Department: Recreation Services Category: Minor Project Mgr: Scott Hill Cost Validation: Third party estimate CW □ 1□ 2□ 3 ✓ 4□ Ward(s): Requirement Validation: Condition assessment **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project is to refurbish wood flooring at the Unionville Train Station. The flooring is original 3" thick barn board. The nails will be countersunk manually then the floors will be resanded and refinished. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** Existing wood flooring was installed in 1930 and is a historic item. 10,800 Cost/Quote: 0 A condition assessment of the flooring indicates refurbishment is warranted. There is 1,090 sqft of flooring being refurbished. 0 **Internal Charges:** 0 Included in the replacement are labour, disposal and material **External Consulting:** 0 0 $(1,090 \times 10.10 \text{ sqft} = \$11,000)$. The amount requested is consistent with the 2019 Life Cycle Reserve Study update. Sub Total: 0 10,800 **HST Impact:** 0 190 **Total Project Cost:** 11,000 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** Operating Funded Life Cycle 11,000 0 0 0 0 0 0 TOTAL FUNDING 11,000 0 0 Personnel Non Personnel Revenues Expenditures/(Revenues) OPERATING BUDGET IMPACT

	\$0	\$0	\$0	\$0	
CA/LIFE CYCLE DETAILS					
<u>DCA</u>			Amount in	Life Cycle	
Name	ame Year Amount Stud		ount Study	Amount in Study:	20,600
				Amount Incl HST	11,000
				Year in the study	2020
DCA and/and if Coular Emplain if the	oro is a change	in the year and/or	cost.		
DCA and/or Life Cycle: Explain if the HVAC \$11k, Flooring \$11k	ere is a change	in the year and/or	cost.		
	ere is a change	in the year and/or	cost.		
	ere is a change	in the year and/or	cost.		



Page 676**395**Number: 20173

<u> </u>						Project (Cost:	\$16	,700
Project Name: Water St	reet Senior Cent	re Facilit	y Impro	vements			Renair	·/Replac	<u> </u>
Commission: Community	& Fire Services				т	Icaful I ifa			
Department: Recreation	Services					Jseful Life:	30	Pre Ap	proval: \square
Project Mgr: Bob Bell				C	Category:		<u></u>		
Ward(s): $CW \square 1 \square$	2 □ 3 □ 4 ☑				ost Validation:				
5 🗆	6 7 8			Requireme	nt Validation:	Condition a	ssessmen	lt	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT)	:						
This project is to replace the ssues and uneven surfaces vertices and uneven surfaces were surfaced building markham's	which can be a tripp	ing hazard	ls to senior		Senior Centre.). Interlock p	patio is ex	xperienc	ing heaving
PROJECT COSTS (\$)	2020	Future I	Phases Phases	NOTES	Cl 1 1	1 1		. 11 1	· 1000 A
Cost/Quote:	16,400		0		g flagpole and ssessment of the				
Internal Charges:	0		0	warranted.	Interlock patio	is experienc	cing heav	ing issu	es and
External Consulting:	0		0		faces which ca Centre. The an				
Sub Total:	16,400		0		Cycle Reserve			BIBCIIC	vvitili tilo
HST Impact:	289		0						
Total Project Cost:	16,700		0						
SOURCE(S) OF FUNDING	G (\$)			Comp	onents				
Funding Type	<u>Budget</u>						<u>TC</u>	<u>)TAL</u>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	16,700		0	0	0	()	0	0
TOTAL FUNDING	16,700							0	0
ODED ATING DUDGET I	MDA CT Per	rsonnel	Non Per	sonnel 1	Revenues	Expenditu	res/(Rev	enues)	
OPERATING BUDGET I	WIFACI	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			₹7		Amount in	<u>Life</u>	<u>Cycle</u>		
Name			Year	r Amount	Study	– Amou	ınt in Stu	dy:	103,400
						Amou	int Incl H	ST	16,700
						Year	in the stu	ıdy	2020
DCA and/or Life Cycle	: Explain if there is	a change i	in the vear	and/or cost					
Life Cycle includes: Inte (deferred)	-).4k (deferre	d), Dishw	asher \$	6k
(30201103)									



Page 678 **3 9 7**Number: 20174

<u> </u>	If W I		
Project Name:	Customer Service Improvement (E-Resources)	Project Cost:	\$55,000
		Nev	w Asset/Expansion
Commission:	Community & Fire Services	Useful Life: 7	Pre Approval:

Doportmont:	Markham Public Library	_		•
Department.	Mai Khaini F udhe Lidiai y	— C	M	
Project Mgr:	Catherine Biss	Category:	Minor	
<i>5</i>		G . W 11 1 .1	D . 1	

Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □

S□ 6 □ 7 □ 8 □

Cost Validation: Recent awards

Requirement Validation: Condition assessment

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 ERMINO BODGET IMITACT	\$0	\$0	\$0	\$0

DCA Name

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:



Page 680 **3 99**Number: 20175

					Project (Cost: §	519,300
Project Name: Heritage (Sarbage Enclosi	ire (Unionville	Library)			New Asse	t/Expansion
Commission: Community	& Fire Services			ī	Jseful Life:	-	Approval:
Department: Markham Pu	ıblic Library		Category: Minor		13 110	Approvar. —	
Project Mgr: <u>Jason Vasila</u>	ıki		Cost Validation:				
Ward(s): $CW \square 1 \square$	2 □ 3 🗸 4 □			nt Validation:			
5 🗆	6□ 7□ 8□		Requireme	iit vandation.	Condition a	ssessment	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
archase & installation of a n							
urrently, garbage and recycl rough facility improvement	0	1 0	•		0 0		
	,	7 -FF					
UILDING MARKHAM'S	FUTURE TOGI	ETHER: Safe &	& Sustainable Co	ommunity			
ROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	19,000	0		ted at southeas			use multiple n has generated
Internal Charges:	0	0		from adjacent			
External Consulting:	0	0		to vandalism.			
Sub Total:	19,000	0		e containers. In grade (\$6K)			3K), granular and installation
HST Impact:	334			stimates provid			
Total Project Cost:	19,300	<u>0</u>					
=	17,500						
OURCE(S) OF FUNDING	(\$)		Com	ponents			— Future
unding Type	<u>Budget</u>	Enclosure supply	Installatio	n Permit/grac	ling Slab/gran	ular base TOTA	Future L Phases
x	19,300	4,000	6,300	3,000	6,000) 19,30	0
TOTAL FUNDING	19,300					19,30	00
PERATING BUDGET IN	Реі ЛРАСТ	sonnel Non P	ersonnel	Revenues	Expenditu	res/(Revenu	es)
		\$0	\$0	\$0		\$0	
CA/LIFE CYCLE DETA	<u>LS</u>						
<u>DCA</u>		V	ear Amoun	Amount in	<u>Life</u>	Cycle	
Name		10	ear Amoun	t Study	– Amou	nt in Study:	
					Amou	nt Incl HST	
					Year	in the study	
DCA and/or Life Cycle:	Explain if there is	a change in the ve	ear and/or cost	:			



Page 682

Number:

Duringt Names I'I C II 4'		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: Catherine Biss				
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Recent awa	rds	
5 6 7 8	Requirement Validation:	Condition a	ssessme	ent
ETAILED DESCRIPTION (SCOPE OF PROJECT):				

DI

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>	Future Phases
Cost/Quote:	2,748,208	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	2,748,208	0
HST Impact:	48,368	0
Total Project Cost:	2,796,600	0

NOTES

Preliminary allocations (incl. processing): Books & Subscriptions \$970K/ Audio-visual \$365K/ French \$25K/ Multilingual \$300K/ Microfilms \$3.6K/ Periodicals \$100K/ Electronic Resources \$760K/ Processing Supplies \$230K. Figures subject to revision based on material availability, customer needs & final Library review. 25% of funding (excl. processing costs) devoted to non-English materials (i.e. Multilingual, French). Cost for replacement of existing E-Resources (when invoiced in USD) based on exchange rate of 1.35. The pre-approval request is \$1,598,200.

SOURCE(S) OF FUNDING (\$)		Components					Entuno	
Funding Type	<u>Budget</u>	Collection				TOTAL	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	2,796,600	2,796,600	0	0	0	2,796,600	0	
TOTAL FUNDING	2,796,600					2,796,600	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAMINO BODGET IMITACI	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	Life Cycle	
Name	Year	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 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.

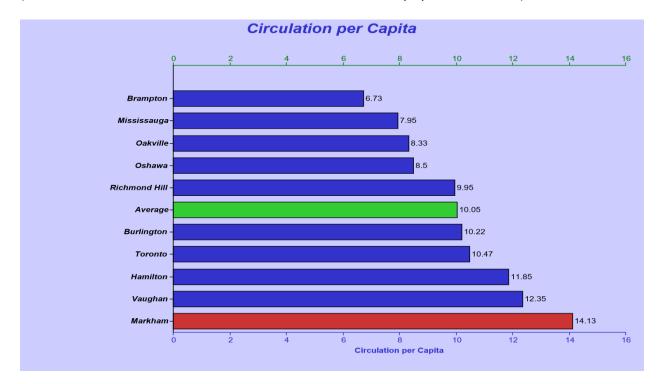
Performance Indicator	2018
Importance	9.26/10
Satisfaction	7.88/10
Gap	1.38

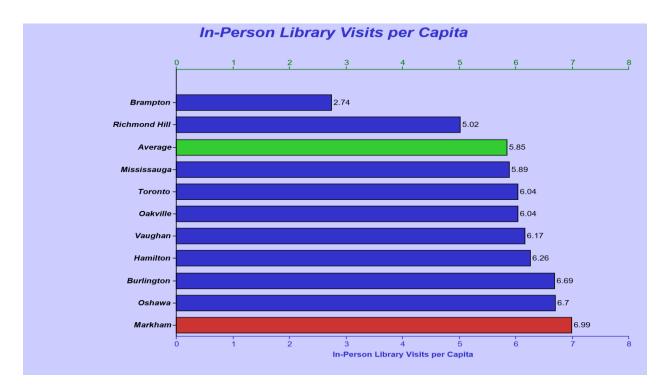
LANGUAGES COLLECTED:

• 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)







Daga 688 -

KHAM	2020 PROJECT FUNDING REQUEST FORM	Number:	20177) 1
me: Library F	Pro Furniture Equipment & Shelving Replacement	oject Cost:	\$143,800	

Project Name:	Library Furniture, Equipment & Shelving	Replacement			
				Repair	r/Replace
Commission:	Community & Fire Services	IId	seful Life:	7	Pre Approval:
Department:	Markham Public Library			,	те прричан —
Project Mgr:	Catherine Biss	Category:	Annual		
Ward(s):	CW У 1□ 2□ 3□ 4□	Cost Validation:	Third party 6	estimate	<u> </u>
ward(s).		Requirement Validation:	Condition as	sessme	nt
	5 6 7 8	<u> </u>			

DETAILED DESCRIPTION (SCOPE OF PROJECT):

To replace furniture/shelving that is broken and/or in poor condition due to heavy usage in MPL branches. Required to maintain library facilities and operations. The public library is a high use municipal service that is valued by the community and helps make Markham a highly attractive place in which to live, work and study.

BUILDING MARKHAM'S FUTURE TOGETHER:

Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	141,331	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	141,331	0
HST Impact:	2,487	0
Total Project Cost:	143,800	0

This is an annual program and funding will be requested each year. The 2020 project will be used for replacement of public-facing furniture and loose furniture purchases for various locations (\$43.8K), staff area furniture (\$45K), program/study rooms (\$20K), mobile shelving (\$35K). 3 year average spend plus CPI is \$143.8k. This amount is consistent with the 2019 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING (S	<u></u>		Compone	nts			E-4
Funding Type	<u>Budget</u>	<u>Furniture</u>	Shelving			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	143,800	108,800	35,000	0	0	143,800	0
TOTAL FUNDING	143,800				=	143,800	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:	143,800
			Amount Incl HST	143,800
			Year in the study	2020
	there is a change in the year and/or cost:			
DCA and/or Life Cycle. Explain in	there is a change in the year and/or cost:			
DCA and/of Life Cycle. Explain if t	there is a change in the year and/or cost:			
DCA and/of Life Cycle. Explain if t	there is a change in the year and/or cost:			



Page 690**409**

Number: 20178

Duciaat Nama			Project C	Cost:	\$71,200	
Project Name:	Markham Centre Library - Phase 1 of 2			New	Asset/Expansion	
Commission:	Community & Fire Services	Ĭ	Jseful Life:	0	Pre Approval:	
Department:	Markham Public Library			U	Tie Approvai. —	
Project Mgr:	Catherine Biss	Category:				
Ward(s):	CW □ 1□ 2□ 3 ☑ 4□	Cost Validation:	Third party	estimat	te	
, ,	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

<u>2020</u>	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>		Compon	ents			E-4
Funding Type	Budget	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)	
OTENATING DEDGET IVITACT	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

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

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



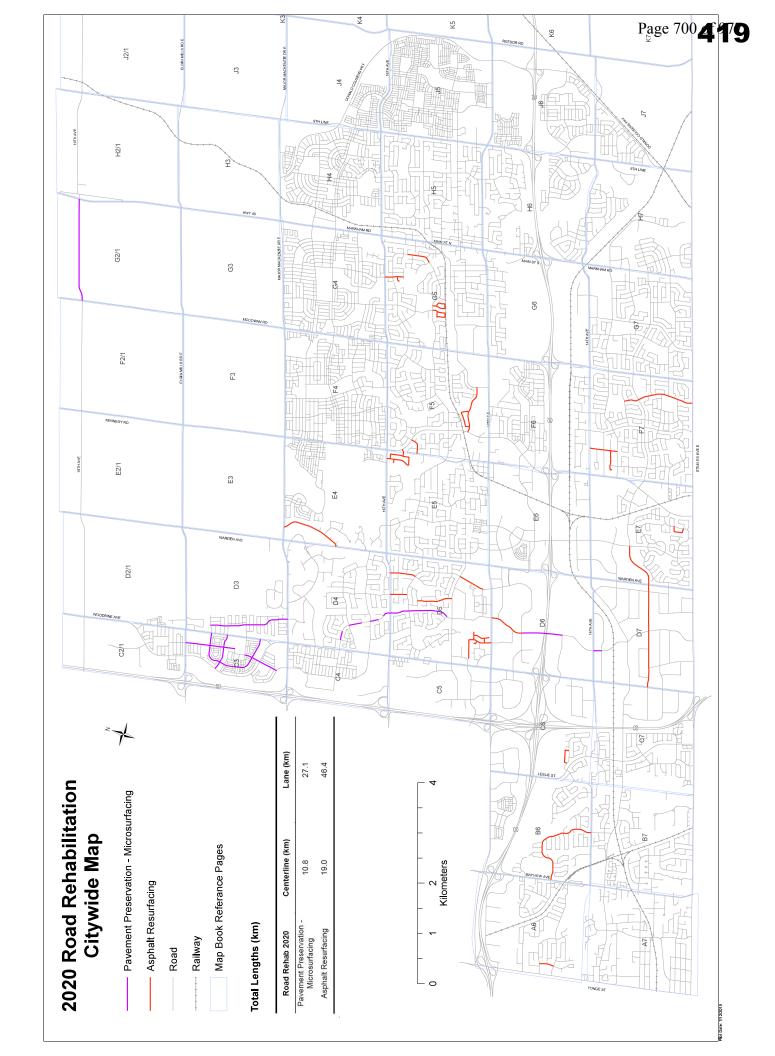
Page 696475

Year in the study

(M <u>ARKHAM</u>	2020 PROJ	IECT F	<i>'UNDIN</i>	VG REQ	UEST FO	<i>RM</i> Numl	ber: 20)179	
Project Name: Asphalt F	Resurfacing					Project Cost	t: \$6,87	3,800	
						R	Repair/Replac	e	
Commission: Community					I	Jseful Life: 20	Pre Ap	proval: \square	
Department: Operations Project Mary Zovek Veh					Category:	Minor			
Project Mgr: Zoyeb Vah				Co	Cost Validation: Recent awards				
	2 3 4			Requireme	nt Validation:	Condition asses	ssment		
5 L DETAILED DESCRIPTION	6 7 8								
Asphalt resurfacing of roads overall goal is to maintain a designed to extend pavement testing, route and seal, steel, BUILDING MARKHAM	n acceptable paven at life and reduce or , and AC index. Va	nent condi verall main rious strat	tion index antenance co egies are ut	and user sati ests of the ro	sfaction by impad network. On site specific bas	plementing cost of ther work include	effective strates interlock, a	tegies	
								,	
PROJECT COSTS (\$)	<u>2020</u>	Future	Phases	NOTES Asphalt Re	surfacing of ar	proximately 19k	cm of two lan	e and four	
Cost/Quote:	6,667,470		0	lane roads.	9km of two lar	ne roads of pave	ment preserv	ation which	
Internal Charges:	89,002		is comparable to last year's program				gram. There is no substantial condition survey conducted bi-		
External Consulting:	0		0			avement conditions			
Sub Total:	6,756,472		0			emed good or bet			
HST Impact:	117,347		0	Amount re Study upda		istent with the 20	019 Life Cyc	le Reserve	
Total Project Cost:	6,873,800		0	aray apar					
SOURCE(S) OF FUNDING	<u>G (\$)</u>			Com	ponents				
Funding Type	<u>Budget</u>						TOTAL	<u>Future</u> <u>Phases</u>	
	0		0	0	0	0	0	0	
Gas Tax	6,873,800		0	0	0	0	0	0	
TOTAL FUNDING	6,873,800					=	0	0	
OPERATING BUDGET I	MPACT Pe	rsonnel	Non Pers	sonnel	Revenues	Expenditures/	(Revenues)		
		\$0	\$0		\$0	\$0			
DCA/LIFE CYCLE DETA DCA	AILS					T10 C			
<u>DCA</u> Name			Year	Amoun	Amount in Study	<u>Life Cyc</u>			
1 184440					Study	— Amount is	n Study:		
						Amount In	ncl HST		

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

Project	Asphalt Resurfacing
2020 Capital Request	\$6,873,800
Funding Source	Life Cycle Reserve
Description of Program	
	Asphalt resurfacing of roads throughout the City utilizing a pavement management program to select rehabilitation candidates. The
	overall goal is to maintain an acceptable pavement condition index and user satisfaction by implementing cost effective strategies
	designed to extend pavement life and reduce overall maintenance and reconstruction costs of the road network.
Project Rationale	
	Condition assessment is conducted bi-annually to determine specific locations. This is followed by a detailed visual inspection by
	Operations staff which verifies the laser condition assessment. Identified in the Life Cycle Reserve Study.
Legislative Requirement	O. Reg. 239/02: Minimum Maintenance Standards for Municipal Highways outlines patrol and maintenance requirement related to
	roadway infrastructure inclusive of asphalt pavement and sidewalk.
	\$460K was added to the 2019 life cycle study for 2020 AC Index premium due to forecasted increase to the Asphalt Cement Index for
	2020. \$265K and \$350K were added to the 2018 and 2019 Asphalt Resurfacing Programs respectively for the higher than anticipated AC
	premiums. The asphalt resurfacing contract will be renewed in 2021, at which point a new base will be established for the AC premium
History	calculation.
Future Phases	This funding is requested each year.
Total Project Cost	n/a
Related Projects	Parking Lot Rehabilitation, Localized Repairs – Concrete/Asphalt
Alignment to the Strategic Plan	Properly paved and well maintained roads help reduce accidents and promotes safe movement of traffic reducing traveling time.
	Contracts within this program call for reharvesting and recycling of construction materials. Strategies include warm mix designs which
	lowers emissions and utilizes recycled aggregate.





Road Rehabilitation Program Concrete / Asphalt Resurfacing Pavement Preservation – Micro Surfacing Crack Sealing

46.4 Lane Kilometers
27.1 Lane Kilometers
158,165 Lineal Meters
38 Lane Kilometers
37 Lane Kilometers
158,165 Lineal Meters
43.4 Lane Kilometers
15 Lane Kilometers
127,000 Lineal Meters
39 Lane Kilometers
25 Lane Kilometers
114,000 Lineal Meters



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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:



20

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110 DDA IECT EUNDING DEAUECT EADM		
020 PROJECT FUNDING REQUEST FORM	Number:	20181

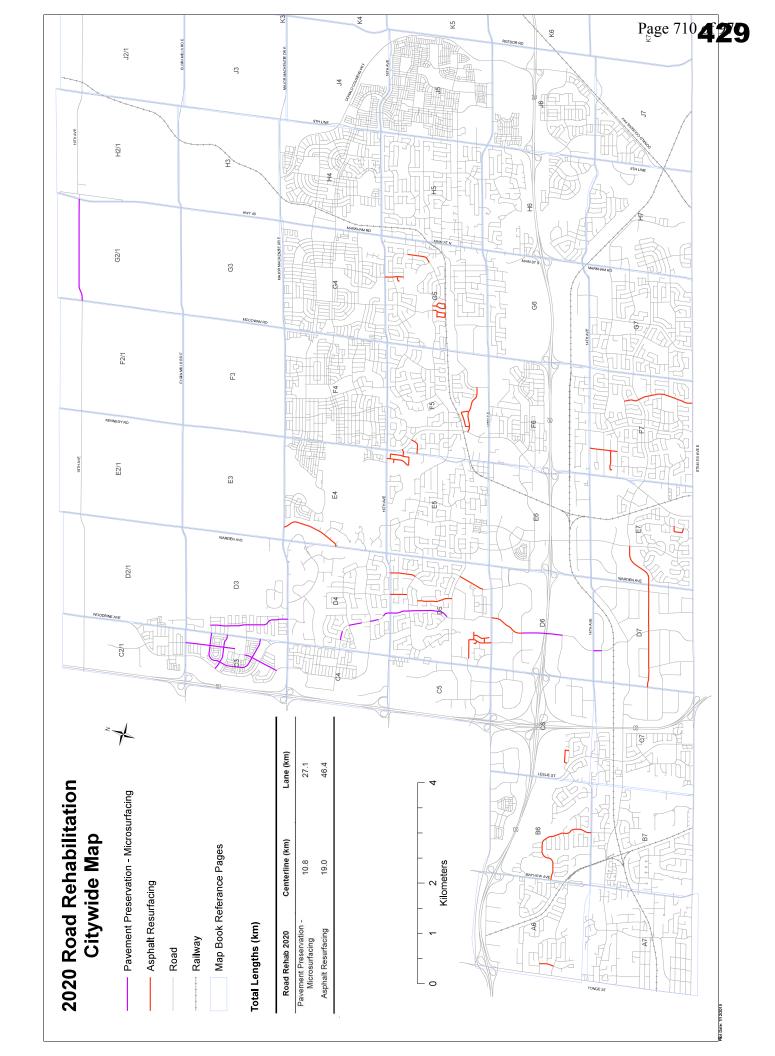
Duningt Names D 11 G		. 3.6	ъ.	-	Project (Cost:	\$25,	300	
Project Name: Bridge S		ative Maintenar	ice - Koac	<u>IS</u>		Repai	r/Replac	e	
Commission: Communit	y & Fire Services			1	Useful Life:	30	Pre Ap	proval:	
Department: Operations				Category:			Ι.		
Project Mgr: John Hoov						rde			
Ward(s): CW ✓ 1	2 3 4 4		Cost Validation: Recent awards Requirement Validation: Condition assessment						
5 🗆	□ 6□ 7□ 8□		Require	ment vandation.	Condition a	350351110			
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):							
Annual preventative mainte as required basis which incl concrete patches on approa BUILDING MARKHAM	ludes fill and grade ch.	oridge approaches,	route and						
PROJECT COSTS (\$)	2020	Entrus Phagas	NOTE	<u>S</u>					
	<u>2020</u>	Future Phases		\$26k. Locations					
Cost/Quote:	24,850	0		ent. Bridge struct ons is responsible					
Internal Charges:	0	0		culverts such as a					
External Consulting:	0	0	approaches and bridge decks, while Environmental Services is						
Sub Total:	24,850	0		ble for its inspec 2018, this projec					
HST Impact:	437	0		nd the other in Pa		z separa	ne projec	is, one in	
Total Project Cost:	25,300	0	Amount	requested is con	sistent with th	e 2019 l	Life Cyc	le Reserve	
SOURCE(S) OF FUNDIN	<u>G (\$)</u>		Co	omponents				Futumo	
Funding Type	<u>Budget</u>					<u>T</u> 0	OTAL	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	25,300	0	0	0	()	0	0	
TOTAL FUNDING	25,300						0	0	
OPERATING BUDGET	IMPACT Pe		ersonnel	Revenues	Expenditu	•	enues)		
		\$0	50	\$0		\$0			
DCA/LIFE CYCLE DET.	<u>AILS</u>								
DCA Nome		Ye	ar Amo	Amount in unt Study	<u>Life</u>	<u>Cycle</u>			
Name		10	ai Aiio	unt Study	— Amou	nt in Stu	ıdy:	50,600	
					Amou	nt Incl H	IST	25,300	
					Year	in the st	udy	2020	
DCA and/or Life Cycle	e: Explain if there is	a change in the ve	ar and/or c	ost:					
Starting 2018, this proj					Parks Project	request	amount	of	
			110000		and Troject	-544050	and and		
\$25,500 is sufficient to	carry out the work	that is required.							
\$25,500 is sufficient to		that is required.							
\$25,500 is sufficient to		that is required.							
\$25,500 is sufficient to		that is required.							



Page 708 4 2 7

Jumber:	20182

Project Name: C:4 O	and Entury on En	Dahahili4a	tam/Damlaga	4	Project (Cost: \$28	0,800	
Project Name: City Own		ature Kenabilita	non/Replace	ment		Repair/Repla	ce	
Commission: Community				Ţ	Jseful Life:	20 Pre A	pproval:	
Department: Operations			Category: Annual					
Project Mgr: Stephen De	-	visor	Cost Validation: Third party estimate					
	2 3 4			t Validation:				
	6 7 8		1					
DETAILED DESCRIPTION								
Maintenance and repair of e	entrance features ba	sed on condition as	sessment.					
BUILDING MARKHAM	'S FUTURE TOC	ETHED. Safe &	Sustainable Co	mmunity				
DULLDING MARKHAM	STOTORE 100	ETHER.	Sustamasie Co					
PROJECT COSTS (\$)	2020	Future Phases	NOTES	2020 D	i t C	4 and Dani'an	Coulton and	
Cost/Quote:	275,900	0				rt and Bayview, ve, Markham R		
Internal Charges:	0	0	Oak, Kenne	dy Rd and Ar	ngus Glen, an	d Major Macke	nzie and	
External Consulting:	0	0				res, there are 17 eremaining 17 o		
Sub Total:	275,900	0	ownership f	or a total inve	entory of 331	Staff will be p	resenting a	
HST Impact:	4,856	0	report in Q4 costs if appl		ress replacem	ent, rehabilitati	on and shared	
Total Project Cost:	280,800	0			sistent with th	ne 2019 Life Cy	cle Reserve	
-		=======================================	Study undat					
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			<u>Future</u>	
Funding Type	<u>Budget</u>					TOTAL	<u>Phases</u>	
		0	0	0	(0	0	
Operating Funded Life Cycle	280,800	0	•					
Operating Funded Life Cycle TOTAL FUNDING	280,800 280,800	0	Ü			0	0	
		0				0	0	
TOTAL FUNDING				Levenues	Expenditu	res/(Revenues)		
TOTAL FUNDING		rsonnel Non Pe		Revenues \$0	Expenditu			
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA	280,800 IMPACT Pe	rsonnel Non Pe	ersonnel R		Expenditu	res/(Revenues)		
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	280,800 IMPACT Pe	rsonnel Non Pe \$0 \$	ersonnel R	\$0 Amount in	•	res/(Revenues)		
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA	280,800 IMPACT Pe	rsonnel Non Pe	ersonnel R	\$0	<u>Life</u>	res/(Revenues) \$0		
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	280,800 IMPACT Pe	rsonnel Non Pe \$0 \$	ersonnel R	\$0 Amount in	<u>Life</u> — Amou	res/(Revenues) \$0 Cycle		
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	280,800 IMPACT Pe	rsonnel Non Pe \$0 \$	ersonnel R	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0 Cycle nt in Study:	280,800	
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	280,800 Pe AILS	rsonnel Non Pe \$0 \$ Ye	ersonnel R 50 ar Amount	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0 Cycle nt in Study: Interpretation of the content of the con	280,800 280,800	
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	280,800 Pe AILS	rsonnel Non Pe \$0 \$ Ye	ersonnel R 50 ar Amount	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0 Cycle nt in Study: Interpretation of the content of the con	280,800 280,800	
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	280,800 Pe AILS	rsonnel Non Pe \$0 \$ Ye	ersonnel R 50 ar Amount	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0 Cycle nt in Study: Interpretation of the content of the con	280,800 280,800	
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	280,800 Pe AILS	rsonnel Non Pe \$0 \$ Ye	ersonnel R 50 ar Amount	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0 Cycle nt in Study: Interpretation of the content of the con	280,800 280,800	
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	280,800 Pe AILS	rsonnel Non Pe \$0 \$ Ye	ersonnel R 50 ar Amount	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0 Cycle nt in Study: Interpretation of the content of the con	280,800 280,800	
TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	280,800 Pe AILS	rsonnel Non Pe \$0 \$ Ye	ersonnel R 50 ar Amount	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0 Cycle nt in Study: Interpretation of the content of the con	280,800 280,800	





Page 712 **A 9**

VARKHAM	2020 PROJECT FUNDING REQUEST FORM	Number:	20183	
D		oject Cost:	\$128,800	
Project Name: City Ow	ned Fence Replacement Program	Damain	/Damlaga	

Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 25 Department: Operations - Roads Category: Minor Project Mgr: John Hoover Cost Validation: Internal peer review CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment

DETAILED DESCRIPTION (SCOPE OF PROJECT):

To remove and replace failing fence locations throughout the City on City owned property.

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	126,600	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	126,600	0
HST Impact:	2,228	0
Total Project Cost:	128,800	0

NOTES

2020 locations include;

Bullock from Laidlaw to Jug Lane - Wood (317lm)

Fire Hall 96 - Wood (55lm)

Apple Creek Handrail-Galvanized Steel (16lm)

Wetherby Circle along John Street - Wrought Iron (20lm)

Apple Creek Park - Wrought Iron (26.5lm)

This is an annual program. There is no backlog in this program and the fences are in a state of good repair.

Amount requested is consistent with the 2019 Life Cycle Reserve

Study undata

SOURCE(S) OF FUNDING (\$) Components						Entura	
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	128,800	0	0	0	0	0	0
TOTAL FUNDING	128,800				=	0	0

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Amount		
Name	Year Amount Study	Amount in Study:	128,800
		Amount Incl HST	128,800
		Year in the study	2020
DCA and/or Life Cycle: Explain if there is	a change in the year and/or cost:		



WARKHAM 2020 PROJECT FUNDING REQUEST FORM

TIMINITAL I						Nu	mber.		104
Due in at Name D. 1679						Project C	ost:	\$15 ,	000
Project Name: Don Mill	s Storm Channel						Repair/l	Replace	e
Commission: Communit	y & Fire Services				Ţ	Jseful Life:			proval:
Department: Operation:					Category:	Annual	_		
Project Mgr: Robert O'l				Co	st Validation:		ds		
	2 3 4 4				nt Validation:				
	☐ 6☐ 7☐ 8 ☑			•					
DETAILED DESCRIPTI torm channel is located ea	· · · · · · · · · · · · · · · · · · ·		·	Street Rer	nove overgrov	vth vegetation	n and deh	ris fror	n storm
hannel to ensure proper sto	orm water conveyan	ce. Progr	am will incl	ude periodi	c clean-up of o	lebris, garbag	e and exc		
ound in the channel. It will	also include channe	el mainten	ance after la	arge storm e	vents, and in	response to du	ımping.		
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & Su	stainable Co	mmunity				
PROJECT COSTS (\$)	<u>2020</u>	Future	Phases [NOTES To support	ongoing annu	al maintanance		erana i	c \$15k Thic
Cost/Quote:	14,741		0	is an annual	program. 2 si	te visits per y	ear in Jul	y/Oct.	Operations
Internal Charges:	0				le for minor a channel such				
External Consulting:	0				tal Services is				
Sub Total:	14,741				nd implementa				
HST Impact:	259		0						
Total Project Cost:	15,000		0						
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Comp	onents				
unding Type	<u>Budget</u>						<u>TO</u>	<u>TAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	15,000		0	0	0	0		0	0
TOTAL FUNDING	15,000							0	0
OPERATING BUDGET	IMPACT Per	rsonnel	Non Perso	onnel I	Revenues	Expenditure	es/(Revei	nues)	
DI ERATING BUDGET	IVII ACI	\$0	\$0		\$0	9	\$0		
CA/LIFE CYCLE DET.	AILS								
<u>DCA</u>			Voor	A manut	Amount in	<u>Life (</u>	<u>Cycle</u>		
Name			Year	Amount	Study	– Amour	nt in Stud	y:	19,800
						Amoun	nt Incl HS	Т	15,000
						Year i	n the stud	ly	2020
DCA and/or Life Cycle	e: Explain if there is	a change	in the year a	and/or cost:					
Request reduced based	on 3-year average s	pend.							



Page 716**435**Number: 20185

Department: Operations - Roads Project Mgr: Bob O'Hara Ward(s): Cw	Project Name: Emergency Repairs Commission: Community & Fire Services Department: Operations - Roads Project Mgr: Bob O'Hara Ward(s): Cw Z 1 2 3 4 Cost Validation: Secent awards Froject Mgr: Bob O'Hara Ward(s): Cw Z 1 2 3 4 Requirement Validation: Secent awards Sequirement Validation: Secent awards Requirement Validation: Visual inspection ETAILED DESCRIPTION (SCOPE OF PROJECT): Intergency repairs to guiderails, guide cable, storm sewers, entrance features, outfalls, inlets, and cross connections as required. The spairs could be necessary due to motor vehicle accidents, winter maintenance, and damage from storm water or pipe/road failures. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community ROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 171,000 0 0 Internal Charges: 0 0 0 Sub Total: 171,000 0 0 HST Impact: 3,010 0 0 HST Impact: 3,010 0 0 HST Impact: 3,010 0 0 Total Project Cost: 174,000 0 0 Wanding Type Budget	Project Name: Emergency Repairs Commission: Community & Fire Services Department: Operations - Roads Project Mgr: Bob O'Hara Ward(s): CW 1 2 3 4 Cost Validation: Recomment Validation: Visual Set Alle Description (SCOPE OF PROJECT): mergency repairs to guiderails, guide cable, storm sewers, entrance features, outfalls, inlets, and crost-pairs could be necessary due to motor vehicle accidents, winter maintenance, and damage from store states of the community CROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 171,000 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 171,000 0 0 HST Impact: 3,010 0 0 Total Project Cost: 174,000 0 0 COURCE(S) OF FUNDING (\$) Components Components Community Components Components Components Components Community Components	Repositie: 20 all t awards inspection as connection m water or property of the Aspen, Maray \$174K. 558,400 in 2	ns as requipipe/road form Sewe	pproval: [pproval: [proval: [
Commission: Community & Fire Services Useful Life: 20 Pre Approval Project Mgr. Bob O'Hara Cost Validation: Recent awards Requirement Validation: Visual inspection Project Mgr. Bob O'Hara Cost Validation: Recent awards Requirement Validation: Visual inspection Project Mgr. Project Mgr	Commission: Community & Fire Services Community & Fire Services Community & Fire Services Category: Annual	Commission: Community & Fire Services Department: Operations - Roads Project Mgr: Bob O'Hara Ward(s): CW	t awards t awards inspection ss connection water or p ous years; St Aspen, Ma avg \$174K. 658,400 in 2	ns as requipipe/road form Sewer In Street Manual This is an	pproval: [pired. The failures. Per Repairs Markham annual annual ing funding fundin
Department: Operations - Roads Project Mgr: Bob O'Hara Ward(s): Cw 2 1 2 3 4 4 5 6 7 8 8 Cost Validation: Recent awards Requirement Validation: Visual inspection ETAILED DESCRIPTION (SCOPE OF PROJECT): Interregnery repairs to guiderails, guide cable, storm sewers, entrance features, outfalls, inlets, and cross connections as required. The prairs could be necessary due to motor vehicle accidents, winter maintenance, and damage from storm water or pipe/road failures BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community BROJECT COSTS (S) 2020 Future Phases Cost/Quote: 171,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Bub Total: 171,000 0 0 HST Impact: 3,010 0 0 Total Project Cost: 174,000 0 0 Total Project Cost: 174,000 0 0 COURCE(S) OF FUNDING (S) Components Budget TOTAL Phase Components Future Phases NOTES Examples of work done in previous years; Storm Sewer Repa 20 Heritage, 12 Vanwood, Silver Aspen, Main Street Markha and Main Street Unionville- 3yr avg \$174K. This is an annual and Main Street Unionville- 3yr avg \$174K. This is an annual project Cost: 174,000 0 0 COURCE(S) OF FUNDING (S) Components Budget TOTAL Future Phases So So So So CALIFE CYCLE DETALS DCA Name Amount in Study Amount in Study: 114,66	Department: Operations - Roads Project Mgr: Bob O'Hara Ward(s): CW ☑ 1 □ 2 □ 3 □ 4 □ Cost Validation: Recent awards Requirement Validation: Visual inspection ETAILED DESCRIPTION (SCOPE OF PROJECT): Imergency repairs to guiderails, guide cable, storm sewers, entrance features, outfalls, inlets, and cross connections as required. The pairs could be necessary due to motor vehicle accidents, winter maintenance, and damage from storm water or pipe/road failures. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community REOJECT COSTS (s) Cost/Quote: 171,000 0 0 Internal Charges: 0 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 HST Impact: 3,010 0 0 HST Impact: 3,010 0 0 Total Project Cost: 174,000 0 0 OURCE(S) OF FUNDING (s) Components DURCE(S) OF FUNDING (s) Components Personnel Non Personnel Revenues Personnel Non Personnel Revenues Expenditures/(Revenues) DOURCE(S) DEFAILS DCA Amount in Study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	Department: Operations - Roads Project Mgr: Bob O'Hara Ward(s): CW	t awards inspection ss connection m water or p ous years; St Aspen, Ma avg \$174K. 558,400 in 2	ns as requipipe/road form Sewe	er Repairs Markham a annual ing fundin
Project Mgr: Bob O'Hara Ward(s): CW 1 1 2 3 4 4 Requirement Validation: Recent awards Requirement Validation: Visual inspection DETAILED DESCRIPTION (SCOPE OF PROJECT): Intergency repairs to guiderails, guide cable, storm sewers, entrance features, outfalls, inlets, and cross connections as required. The prairs could be necessary due to motor vehicle accidents, winter maintenance, and damage from storm water or pipe/road failures BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community BROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 171,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 HST Impact: 3,010 0 0 Total Project Cost: 174,000 0 0 0 0 0 0 0 0 DURCE(S) OF FUNDING (\$) Components Budget TOTAL Phase Personnel Non Personnel Revenues Expenditures/(Revenues) S0 \$0 \$0 \$0 S0 \$	Project Mgr: Bob O'Hara Cost Validation: Recent awards Requirement Validation: Visual inspection SetTAILED DESCRIPTION (SCOPE OF PROJECT): Requirement Validation: Visual inspection Visua	Project Mgr: Bob O'Hara Ward(s): CW	t awards inspection as connection m water or p ous years; St Aspen, Ma avg \$174K. 558,400 in 2	torm Sewe	er Repairs Markham annual ing fundin
Ward(s): CW V 1 2 3 4 4 Requirement Validation: Solidary Soli	Ward(s): CW 7 1 2 3 3 4 Requirement Validation: Requirement Validation: Solution Selection Setable Description Scope of Project)	Ward(s): CW 2 1 2 3 4 Requirement Validation: Requirement Validation: Visual 5 6 7 8 8 Requirement Validation: Visual 5 8 8 Requirement Validation: Visual 5 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	inspection as connection m water or p ous years; St Aspen, Ma avg \$174K. 658,400 in 2	torm Sewe	er Repairs Markham annual ing fundin
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Pairs could be necessary due to motor vehicle accidents, winter maintenance, and damage from storm water or pipe/road failures Count Coun	PROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 171,000 0 0 Internal Charges: 0 0 0 Sub Total: 171,000 0 0 HST Impacr: 3,010 0 0 HST Impacr: 3,010 0 0 Total Project Cost: 174,000 0 0 Total Project Cost: 174,000 0 0 Total Funding Type Budget Tiple Budget 174,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ROJECT COSTS (\$) Cost/Quote: 171,000 Internal Charges: 0 External Consulting: 0 Sub Total: 171,000 HST Impact: 3,010 Total Project Cost: 174,000 COURCE(S) OF FUNDING (\$) DURCE(S) OF FUNDING (\$) External Cost (\$) DURCE(S) OF FUNDING (\$) Experience of the project cost: 174,000 DURCE(S) OF FUNDING (\$) External Consulting: 0 Components Components Components Components	ous years; St Aspen, Ma avg \$174K.	torm Sewe	er Repairs Markham annual ing fundin
Cost/Quote: 171,000 0 0 1 171,000	Examples of work done in previous years; Storm Sewer Repairs 20 Heritage, 12 Vanwood, Silver Aspen, Main Street Markham and Main Street Unionville- 3yr avg \$174K. This is an annual program. Requesting additional \$58,400 in 2020 to bring funding type	Cost/Quote: 171,000 0 0 20 Heritage, 12 Vanwood, Silver and Main Street Unionville- 3yr program. Requesting additional Sup to 3 year average of \$174k. Sub Total: 171,000 0 0 HST Impact: 3,010 0 0 Total Project Cost: 174,000 Total	Aspen, Ma avg \$174K. 658,400 in 2	in Street N This is an	Markham n annual ing fundin
Examples of work done in previous years; Storm Sewer Repa 20 Heritage, 12 Vanwood, Silver Aspen, Main Street Markha and Main Street Unionville- 3yr avg \$174K. This is an annual program. Requesting additional \$58,400 in 2020 to bring fund up to 3 year average of \$174k. Sub Total: 171,000	Examples of Work done in previous years; Storm Sewer Repairs 20 Heritage, 12 Vanwood, Silver Aspen, Main Street Markham and Main Street Unionville- 3yr avg \$174K. This is an annual program. Requesting additional \$58,400 in 2020 to bring funding type	Cost/Quote: 171,000 0 20 Heritage, 12 Vanwood, Silver and Main Street Unionville- 3yr program. Requesting additional Support Internal Charges: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Aspen, Ma avg \$174K. 658,400 in 2	in Street N This is an	Markham n annual ing fundin
Internal Charges: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Internal Charges: 0 0 0 0 External Consulting: 0 0 0 0 0 0 External Consulting: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Internal Charges: 0 0 0 and Main Street Unionville- 3yr program. Requesting additional Sup to 3 year average of \$174k. Sub Total: 171,000 0 0	avg \$174K. 858,400 in 2	This is an	annual ing fundii
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Sub Total: 171,000	Sub Total: 171,000	Sub Total: 171,000 0			Futur
HST Impact: 3,010 0	HST Impact: 3,010 0 0 0 0 0 0 0 0 0	HST Impact: 3,010 0			Futur
Total Project Cost: 174,000 0	Total Project Cost: 174,000 0	Total Project Cost: 174,000 0 COURCE(S) OF FUNDING (\$) Components Budget perating Funded Life Cycle 174,000 0 0 0			Futur
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Future Budget TOTAL Pha	Perating Funded Life Cycle 174,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	perating Funded Life Cycle 174,000 0 0	<u>-</u>		Futur
Non Personnel Revenues Expenditures/(Revenues)	reating Funded Life Cycle 174,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	perating Funded Life Cycle 174,000 0 0	, -		
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PERATING BUDGET IMPACT \$0 \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study Amount in Study: 114,6	PERATING BUDGET IMPACT SO SO SO SO CA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: Amount in Study: Amount in Study: Amount Incl HST 174,000 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	TOTAL FUNDING 174,000	0	0	
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SO \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 114,6	SO \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				
\$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 114,6	\$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 114,600 Amount Incl HST 174,000 Year in the study 202 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	Personnel Non Personnel Revenues Exper	nditures/(Re	evenues)	
DCA NameAmount in Year AmountLife Cycle StudyAmount in Study:114,6	DCA Name Year Amount in Study Life Cycle Amount in Study: 114,600 Amount Incl HST 174,000 Year in the study 202 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:		\$0		
Name Year Amount Study Amount in Study: 114,6	Name Year Amount Study Amount in Study: 114,600 Amount Incl HST 174,000 Year in the study 202 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	CA/LIFE CYCLE DETAILS			
Amount in Study: 114,6	Amount in Study: 114,600 Amount Incl HST 174,000 Year in the study 202 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	·	Life Cycle		
Amount Incl UST 174.0	Year in the study 202 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	Name Year Amount Study	Amount in S	Study:	114,600
Amount file first 1/4,0	Year in the study 202 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:		Amount Incl	HST	174,000
	DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:				
·	· · · · · · · · · · · · · · · · · · ·		_ 341 111 1110		202
	INFOLIENTIA MONTHORIA NON AUTHO DEIDO HIDOTO IN TO A VEST SVETSOE OF N.L./AK				



Project Name: Guiderail- Install/Repair/Upgrade

Page 718 **497**

1	2020 PROJECT FUNDING REQUEST FORM	Number:	20186	
	Proj	ject Cost:	\$114,800	

						Repair/Rep	lace
Commission: Community Department: Operations					Useful Life:	15 Pre A	Approval:
Project Mgr: John Hoove	er			Category:			
Ward(s): CW ✓ 1	2□ 3□ 4□			Cost Validation:	-		
5 🗆	6 7 8		Require	nent Validation:	Condition a	ssessment	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
Install new or repair/upgrade City maintains safe roadways BUILDING MARKHAM'S	s for users.		vincial Standa		e maintenanc	e. Program ei	isures that the
BUILDING WARRIAM	5 FUTURE 10GI	ETHER.		•			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES	<u>s</u> tions identified i	n inventory (Guidaraile ara	ungraded to
Cost/Quote:	112,800	0		ndards only when			
Internal Charges:	0	0	require e	mergency repair	s. 8 locations	s to be comple	ted this year.
External Consulting:	0	0		50 locations hav	10		
Sub Total:	112,800	0		l. There is no sub f 10 year progran			
HST Impact:	1,985	0		s will be upgrade		an time the ren	
Total Project Cost:	 -			requested is con-	sistent with th	ne 2019 Life C	ycle Reserve
=	114,800	0	Study up	odate.			
SOURCE(S) OF FUNDING	<u> </u>		Co	mponents			- F.,t,,,,,
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	114,800	0	0	0	(0	0
TOTAL FUNDING	114,800						0
TOTAL FUNDING							=
OPERATING BUDGET IN	MPACT Pei	rsonnel Non I	Personnel	Revenues	Expenditu	res/(Revenues	s)
		\$0	\$0	\$0		\$0	
DCA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>		.	7	Amount in	<u>Life</u>	Cycle	
Name		Y	Zear Amou	ınt Study	— Amou	ınt in Study:	114,800
						nt Incl HST	114,800
						in the study	2020
DG1 1/ 1/2 G	T 1 1 10 1		• /		i ear	m me study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the y	ear and/or co	ost:			

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	722	47

Project Name: Incremental						20	187
Project Name: Incremental					Project Cost:	\$450	,000
	Growth Rela	ted Winter	Maintenanc	e Vehicles	Now	Asset/Ex	
Commission: Community & l	Fire Services						
Department: Operations - Ro	oads				Jseful Life: 0	Pre Ap	proval: \square
Project Mgr: Raymond Law				Category:			
Ward(s): CW ✓ 1 2	□ 3□ 4□			Cost Validation:			
5 🗆 6	□ 7□ 8□		Requi	rement Validation:	Condition assessmen	nt	
DETAILED DESCRIPTION (SCOPE OF P	ROJECT):					
Development Charge (DC) fund maintenance was done in-house, a portion of the capital cost inclu	these vehicles aded in the win	would need to ter maintenance	be purchased e paid throug	by the City, so this h Operating accour	s request is to obtain l		
BUILDING MARKHAM'S F	UTURE TOG	ETHER: E	ngaged, Divers	e & Thriving City			
PROJECT COSTS (\$)	2020	Future Phas	ses NOT		er the 2017 DC Study	7	
Cost/Quote:	450,000	(nt requested is as p	er the 2017 De Study	•	
Internal Charges:	0	()				
External Consulting:	0	()				
Sub Total:	450,000	()				
HST Impact:	0	()				
Total Project Cost:	450,000	(<u>) </u>				
SOURCE(S) OF FUNDING (\$	<u>S)</u>			Components			
Funding Type	Budget				<u>T</u> (OTAL	Future Phases
DCA	450,000	0	1	0 0	0	0	
TOTAL FUNDING	450,000					0	
OPERATING BUDGET IMP.	ACT Per	rsonnel No	n Personnel	Revenues	Expenditures/(Rev	renues)	
		\$0	\$0	\$0	\$0		
DCA/LIFE CYCLE DETAILS	<u> </u>						
<u>DCA</u>			Year Am	Amount in Study	<u>Life Cycle</u>		
Name			1 cai Aii	ount Study	— Amount in Stu	ıdy:	
					Amount Incl H	IST	
					Year in the st	udy	
			1/				
DCA and/or Life Cycle: Ex	plain if there is	a change in th	e vear and/or	cost:			



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Year in the study

2020

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

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 728 427

M	Number:	20189	
Pro	ject Cost:	\$119,200	

Localized	i Kepairs - Parki	ng Lots					Repair/l	Replace	2
Commission: Communit					١	Useful Life:			oroval:
Department: Operations					Category:				210 (411
Project Mgr: John Hoov	er						. 1.		
Ward(s): CW ✓ 1	2 3 4				Cost Validation:				
5 🗆	6 7 8			Requiren	nent Validation:	Condition a	ssessment		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT)	:						
Ongoing maintenance and remaintenance holes and catch									rastructure,
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Engageo	d, Diverse &	Thriving City				
PROJECT COSTS (\$)	2020	Future F	Phases	NOTES		T1	. 1	.1111	1
Cost/Quote:	117,100		0	program.	n annual prograr	n. I nere is no	substantia	ai back	log in this
Internal Charges:	0		0	Amount	requested is con	sistent with th	ne 2019 Li	fe Cycl	e Reserve
External Consulting:	0		0	Study up	date.				
Sub Total:	117,100		0						
HST Impact:	2,061		0						
Total Project Cost:	119,200	-	0						
<u> </u>	117,200								
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Cor	mponents				<u>Future</u>
Funding Type	Budget						<u>TO'</u>	<u>ral</u>	Phases Phases
Operating Funded Life Cycle	119,200		0	0	0	()	0	0
TOTAL FUNDING	119,200							0	0
OPERATING BUDGET 1	Pe	rsonnel	Non Per	rsonnel	Revenues	Expenditu	res/(Reve	nues)	
OFERATING BUDGET	IVIFACI	\$0	\$0)	\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Yea	r Amou	nt Study	— Amou	nt in Stud	v:	119,200
							nt Incl HS	_	119,200
						Year	in the stud	ly	2020
DCA and/or Life Cycle	e: Explain if there is	a change i	n the year	r and/or co	st:				



Page 730**449**

020 PROJECT FUNDING REQUEST FORM	Ī	_	7
20 I KOJECI FONDING REQUESI FORM	Number:	20191	

						Project (Cost: \$	208,600
Project Name: Parking I		tion					Repair/Re	eplace
Commission: Community	& Fire Services				Ţ	Useful Life:		e Approval:
Department: Operations					Category:		20 11	o ripprovar.
Project Mgr: Zoyeb Vah	ora				• •		1.	
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆				Cost Validation:			
5	6 7 8			Requirem	ent Validation:	Condition a	issessment	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
omplete rehabilitation of sond asphalt infrastructure, as						val and repla	cement of co	ncrete, interloc
BUILDING MARKHAM	S FUTURE TOG	ETHER:	Safe & Si	ustainable (Community			
ROJECT COSTS (\$)	2020	Future 1	Phases Phases	NOTES				(57.50 2)
Cost/Quote:	204,945		0		ation of a portion to			ie (6750 m2). ots are in a state
Internal Charges:	0		0	of good re	epair.			
External Consulting:	0		0		is consistent wi			
Sub Total:	204,945		0	Study upd	equested is cons late.	sistent with t	ne 2019 Life	Cycle Reserve
HST Impact:	3,607		0	ara y				
Total Project Cost:	208,600	-						
=	200,000							
OURCE(S) OF FUNDING	G (\$)			Con	ponents			- Future
unding Type	Budget						TOTA	
perating Funded Life Cycle	208,600		0	0	0	(0	0 (
TOTAL FUNDING	208,600							0
PERATING BUDGET I	MDA CT Pe	rsonnel	Non Pers	onnel	Revenues	Expenditu	res/(Revenu	ies)
FERATING BUDGET I	WFACI	\$0	\$0		\$0		\$0	
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>					Amount in	<u>Life</u>	Cycle	
Name			Year	Amoui	nt Study	— Amoi	ant in Study:	430,000
							int Incl HST	208,600
						Year	in the study	2020
DCA and/or Life Cycle	-							
Requesting reduced amo	ount due to the con	struction o	f Yorktech	through th	ne parking lot.	6750 square	metres will b	e completed.



Page 732 **457**

\$163,600

EQUEST FORM	Number:	20192	

Project Name: Railway		litation "Castiem	Are			
		ntation -castiem			Repair/Rep	olace
Commission: Community				Useful Life:	10 Pre	Approval:
Department: Operations - Roads Project Mgr: John Hoover			Category	Minor		
			Cost Validation: Third party estimate			
	2 3 4 4		Requirement Validation	-		
	6 7 8		1			
DETAILED DESCRIPTION						
Maintenance repairs to reha and maintain the crossing th and replace it with rubber m	at the City is respon	nsible for per previo	ous agreement. Work inclu			•
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES Metrolinx will be condu	oting robabilit	otion work of	Castlamora
Cost/Quote:	160,800	0	crossing per the legal ag			
Internal Charges:	0	0	This agreement states th			to pay for the
External Consulting:	0	0	costs associated with the Metrolinx estimate - \$16			t.
Sub Total:	160,800	0		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.	
HST Impact:	2,830	0				
Total Project Cost:	163,600	0				
SOURCE(S) OF FUNDING	G (\$)		Components			
COLLEGE(D) OF FOITER	- (+/		Components			_
Funding Type	<u>Budget</u>		Components		TOTA	<u>Future</u> L Phases
		0	0 0	(<u> </u>	
Sunding Type	Budget	0	-	() (<u>L</u> <u>Phases</u>
Operating Funded Life Cycle TOTAL FUNDING	Budget 163,600 163,600	0 rsonnel Non Pe	0 0) (Phases
Operating Funded Life Cycle TOTAL FUNDING	Budget 163,600 163,600		0 0 rsonnel Revenues		(Phases
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I	Budget 163,600 163,600 Per	rsonnel Non Pe	0 0 rsonnel Revenues		res/(Revenue	Phases
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I	Budget 163,600 163,600 Per	rsonnel Non Pe \$0 \$	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditu	res/(Revenue	Phases
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I	Budget 163,600 163,600 Per	rsonnel Non Pe	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditur Life	res/(Revenue \$0	Phases
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	Budget 163,600 163,600 Per	rsonnel Non Pe \$0 \$	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditure Life Amou	res/(Revenue \$0 Cycle nt in Study:	Phases 0 0 0 0 0 204,700
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	Budget 163,600 163,600 Per	rsonnel Non Pe \$0 \$	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditure Life Amou	res/(Revenue \$0 Cycle nt in Study:	Phases 0 0 0 0 0 204,700 163,600
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	Budget 163,600 163,600 Per MPACT Per MILS	rsonnel Non Pe \$0 \$ Yea	0 0 rsonnel Revenues 0 \$0 Amount in Study	Expenditure Life Amou	res/(Revenue \$0 Cycle nt in Study:	Phases 0 0 0 0 0 204,700
Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I OCA/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	0 0 rsonnel Revenues 0 \$0 Amount in Study	Expenditure Life Amou	res/(Revenue \$0 Cycle nt in Study:	Phases 0 0 0 0 0 204,700 163,600
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I OCA/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	0 0 rsonnel Revenues 0 \$0 Amount in Study	Expenditure Life Amou	res/(Revenue \$0 Cycle nt in Study:	Phases 0 0 0 0 0 204,700 163,600
Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I OCA/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	0 0 rsonnel Revenues 0 \$0 Amount in Study	Expenditure Life Amou	res/(Revenue \$0 Cycle nt in Study:	Phases 0 0 0 0 0 204,700 163,600
Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I OCA/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	0 0 rsonnel Revenues 0 \$0 Amount in Study	Expenditure Life Amou	res/(Revenue \$0 Cycle nt in Study:	Phases 0 0 0 0 0 204,700 163,600
Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I OCA/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	0 0 rsonnel Revenues 0 \$0 Amount in Study	Expenditure Life Amou	res/(Revenue \$0 Cycle nt in Study:	Phases 0 0 0 0 0 204,700 163,600



Page 734**453**Number: 20193

Department: Operations - Roads Project Mgr: John Hoover Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ Requirement Validation	: Annual Recent awards	Replace Pre Approval:
Department: Operations - Roads Project Mgr: John Hoover Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ Category: Cost Validation Requirement Validation	: Annual Recent awards	Pre Approval:
Department: Operations - Roads Project Mgr: John Hoover Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ Requirement Validation	: Annual Recent awards	
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ Cost Validation Requirement Validation	: Recent awards	
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ Requirement Validation		
5 4 6 7 8 4	. Condition assessment	
DETAILED DESCRIPTION (SCOPE OF PROJECT):		
Repairs to failing retaining walls and other right of way structural assets on city owned proper	rty.	
BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community		
PROJECT COSTS (\$) 2020 Future Phases NOTES		
Locations include; Mark		
Cost/Quote: 77,300 0 annual program. There is walls are in a state of go		ram. The retaining
Amount requested is cor		fe Cycle Reserve
Study update.		
Sub Total: 77,300 0 HST Impact: 1,360 0		
10tal Project Cost: 78,700		
SOURCE(S) OF FUNDING (\$) Components		
Funding Type Budget	<u>TO'</u>	Future Phases
Operating Funded Life Cycle 78,700 0 0 0	0	0 0
TOTAL FUNDING 78,700		0 0
<u></u>		
Personnel Non Personnel Revenues	Expenditures/(Rever	nues)
OPERATING BUDGET IMPACT \$0 \$0 \$0	\$0	
DCA/LIFE CYCLE DETAILS		
<u>DCA</u> Amount in	<u>Life Cycle</u>	
Name Year Amount Study	— Amount in Stud	y: 78,700
	Amount Incl HS	
	i iniounit inei iio	,
	Vear in the stud	1v 2020
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	Year in the stuc	ly 2020



	2020 DDO	DOT DI	MDIMC D	CAUCCT CA	DIA			: 736 4
MARKHAM	2020 PKOJ	ECIFU	NDING K	EQUEST FO	Nı	umber:	20	194
Draigat Nama: Charma Wa	4 D.44' D) J M - : 4 -			Project (Cost:	\$51,9	900
Project Name: Storm Wa		enance Progr	nce Program Re					
Commission: Community				τ	Useful Life:	15	Pre App	roval:
Department: Operations -				Category:	Minor			
Project Mgr: John Hoove				Cost Validation:		er review		
	2 3 4 4		Requi	rement Validation:				
	6□ 7□ 8□	DO TE CEN						
DETAILED DESCRIPTIO Ongoing minor maintenance			nagement pond	s throughout the Ci	ity. The worl	k includes		
epairing/replacing grates, he eported by 2018 site inspect he fall of 2019. BUILDING MARKHAM'S	ion. Repair defect	tive items ide		e 115 storm water r				
			NOT					
PROTECT COSTS (\$)	2020	Future Dhe	ococ NOI	<u>ES</u>				ravantar
	<u>2020</u> 51,000	Future Pha	Items	nclude repairs to b				
Cost/Quote:	51,000	<u>Future Pha</u>	0 Items i		ng walls. This	s is an ann	ual prog	gram. 3 y
Cost/Quote: Internal Charges:	51,000 0		0 Items outlets avg is mainted	nclude repairs to b , pipes and retaining \$21k. There is no lenance above the w	ng walls. This backlog in thi rater line whil	s is an ann is program le Environ	ual prog n. Roads nmental S	gram. 3 yr provide Services
Cost/Quote: Internal Charges: External Consulting:	51,000 0 0		0 outlets 0 avg is mainte provid	nclude repairs to b, pipes and retainir \$21k. There is no lenance above the we rehabilitation bel	ng walls. This backlog in this rater line whill low the water	s is an ann is program le Environ line. Rec	nual prog n. Roads nmental S quest inc	gram. 3 yr provide Services creased
Cost/Quote: Internal Charges: External Consulting: Sub Total:	51,000 0		0 outlets 0 avg is mainte provid from \$ vegeta	nclude repairs to be, pipes and retaining \$21k. There is no lenance above the we rehabilitation bel 26k/year to \$52k/ytion removal at 6 s	ng walls. This backlog in this tater line while low the water year starting 2 torm water m	s is an ann is program le Environ line. Rec 2020 to accanagemen	nual prog n. Roads nmental s quest inc ecommod nt ponds	gram. 3 yr provide Services creased date
Cost/Quote: Internal Charges: External Consulting:	51,000 0 0 51,000		0 outlets 0 avg is 0 provid 0 from \$ 0 vegeta Amout	nclude repairs to b, pipes and retaining \$21k. There is no lenance above the we rehabilitation bel 26k/year to \$52k/y	ng walls. This backlog in this tater line while low the water year starting 2 torm water m	s is an ann is program le Environ line. Rec 2020 to accanagemen	nual prog n. Roads nmental s quest inc ecommod nt ponds	gram. 3 yr provide Services creased date
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	51,000 0 0 51,000 898 51,900		0 outlets 0 avg is 0 provid 0 provid 0 vegeta Amout	nclude repairs to b, pipes and retaining \$21k. There is no lenance above the we rehabilitation bel 26k/year to \$52k/ytion removal at 6 s and requested is consupdate.	ng walls. This backlog in this tater line while low the water year starting 2 torm water m	s is an ann is program le Environ line. Rec 2020 to accanagemen	nual prog n. Roads nmental s quest inc ecommod nt ponds	gram. 3 yr provide Services creased date
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING	51,000 0 0 51,000 898 51,900		0 outlets 0 avg is 0 provid 0 provid 0 vegeta Amout	nclude repairs to b, pipes and retainir \$21k. There is no lanance above the we rehabilitation bel 26k/year to \$52k/ytion removal at 6 s at requested is constant.	ng walls. This backlog in this tater line while low the water year starting 2 torm water m	s is an ann is program le Environ line. Rec 2020 to ac nanagemen ne 2019 Li	nual prog n. Roads nmental s quest inc ecommod nt ponds	gram. 3 yr provide Services creased date e Reserve
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING	51,000 0 0 51,000 898 51,900		0 outlets 0 avg is 0 provid 0 provid 0 vegeta Amout	nclude repairs to b, pipes and retaining \$21k. There is no lenance above the we rehabilitation bel 26k/year to \$52k/ytion removal at 6 s and requested is consupdate.	ng walls. This backlog in thi ater line whil low the water year starting 2 torm water m sistent with th	s is an ann is program le Environ line. Rec 2020 to ac nanagemen ne 2019 Li	nual prog n. Roads nmental s quest inc commod nt ponds ife Cycle	gram. 3 yr provide Services creased date e Reserve
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING	51,000 0 51,000 898 51,900 8 (\$)		0 outlets 0 avg is 0 provid 0 from \$ 0 vegeta Amout Study	nclude repairs to b, pipes and retaining \$21k. There is no lenance above the we rehabilitation bel 26k/year to \$52k/ytion removal at 6 s and requested is consupdate.	ng walls. This backlog in thi ater line whil low the water year starting 2 torm water m sistent with th	s is an ann is program le Environ line. Rec 2020 to ac nanagemen ne 2019 Li	nual prog n. Roads nmental S quest inc commod nt ponds ife Cycle	gram. 3 yr provide Services creased date e Reserve
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING	51,000 0 51,000 898 51,900 51,900 51,900		0 outlets 0 avg is 0 provid 0 from \$ 0 vegeta Amout Study	nclude repairs to b, pipes and retaining \$21k. There is no lenance above the we rehabilitation bel 26k/year to \$52k/ytion removal at 6 s and requested is consupdate.	ng walls. This backlog in thi ater line whil low the water year starting 2 torm water m sistent with th	s is an ann is program le Environ line. Rec 2020 to ac nanagemen ne 2019 Li	nual prog n. Roads nmental S quest inc commod nt ponds ife Cycle	gram. 3 yr provide Services creased date
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING	51,000 0 51,000 898 51,900 51,900 51,900		Tems outlets avg is mainted provided from \$ vegeta Amounted Study	nclude repairs to b, pipes and retainir \$21k. There is no l mance above the we rehabilitation bel 26k/year to \$52k/y tion removal at 6 s and requested is consupdate. Components 0 0	ng walls. This backlog in thi ater line whil low the water year starting 2 torm water m sistent with th	s is an ann is program le Environ line. Rec 2020 to ac nanagemen ne 2019 Li	nual prog n. Roads nmental S quest inc commod nt ponds ife Cycle	gram. 3 yr provide Services creased date e Reserve
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Cunding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA	51,000 0 51,000 898 51,900 S (\$) Budget 51,900 51,900 Pe	rsonnel N	1 Items outlets avg is mainted provided from \$\frac{0}{0}\$ Study	nclude repairs to b, pipes and retaining \$21k. There is no be an ance above the were rehabilitation belenated 26k/year to \$52k/year to	ng walls. This backlog in this backlog in this rater line whill low the water wear starting 2 torm water masistent with the state of the control of the cont	s is an ann is program le Environ line. Rec 2020 to ac nanagemen ne 2019 Li TO To res/(Reve	nual prog n. Roads nmental S quest inc commod nt ponds ife Cycle	gram. 3 yr provide Services creased date e Reserve
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA	51,000 0 51,000 898 51,900 S (\$) Budget 51,900 51,900 Pe	rsonnel N	Ton Personnel Solutions asses Items outlets avg is mainte provid from \$ vegeta Amou Study	nclude repairs to b, pipes and retaining \$21k. There is no be nance above the were rehabilitation bel 26k/year to \$52k/ytion removal at 6 s not requested is consupdate. Components Revenues \$0 Amount in	ng walls. This backlog in this backlog in this rater line whill low the water wear starting 2 torm water masistent with the state of the control of the cont	s is an ann is program le Environ line. Rec 2020 to ac nanagemen ne 2019 Li	nual prog n. Roads nmental S quest inc commod nt ponds ife Cycle	gram. 3 yr provide Services creased date e Reserve
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Cunding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA	51,000 0 51,000 898 51,900 S (\$) Budget 51,900 51,900 Pe	rsonnel N	Ton Personnel Solutions asses Items outlets avg is mainte provid from \$ vegeta Amou Study	nclude repairs to b, pipes and retaining \$21k. There is no be an ance above the were rehabilitation belenated 26k/year to \$52k/year to	ng walls. This backlog in this backlog in this rater line whill low the water wear starting 2 torm water masses with the state of the control	s is an ann is program le Environ line. Rec 2020 to ac nanagemen ne 2019 Li TO To res/(Reve	nual progn. Roads n.	gram. 3 yr provide Services creased date e Reserve
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA	51,000 0 51,000 898 51,900 S (\$) Budget 51,900 51,900 Pe	rsonnel N	Ton Personnel Solutions asses Items outlets avg is mainte provid from \$ vegeta Amou Study	nclude repairs to b, pipes and retaining \$21k. There is no be nance above the were rehabilitation bel 26k/year to \$52k/ytion removal at 6 s not requested is consupdate. Components Revenues \$0 Amount in	ng walls. This backlog in the water many sistent with the sistent with the backlog in this bac	s is an ann is program le Environ line. Rec 2020 to ac nanagemen ne 2019 Li TO res/(Reve	nual progn. Roads in	gram. 3 yr provide Services creased date e Reserve Future Phases



Page 7	738	15	7

(MARKHAM	IIVO REQUEST I O	Nı	umber:	20195
Project Name: Backstop and Outfield Fence Replaceme	nt at Armadale Pk	Project (Cost:	\$39,300
			Repair	/Replace
Commission: Community & Fire Services Department: Operations - Parks	U Category:	seful Life:	35	Pre Approval:
Project Mgr: James Bingham Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:		er review	
5 G G 7 8 B	Requirement Validation:	Condition a	ssessmen	t
DETAILED DESCRIPTION (SCOPE OF PROJECT):				
Backstop fence and outfield fence replacement for Armadale Par	k Major #1.			
BUILDING MARKHAM'S FUTURE TOGETHER: Safe	& Sustainable Community			

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	38,600	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	38,600	0
HST Impact:	679	0
Total Project Cost:	39,300	0

Unit cost is based on original cost of construction plus inflation. This is an annual program and funding will be requested each year for baseball and softball field's city wide. Project costs vary depending on the number of locations. There is no substantial backlog and assets are in a state of good repair. Replacement of netting and hardware only, deferred posts and structure to 2040 based on condition assessment. The backstop/outfield fence at Armadale was installed in 1985.

SOURCE(S) OF FUNDING (\$)			Compone	ents			D.
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	39,300	0	0	0	0	0	0
TOTAL FUNDING	39,300				=	0	

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

DCA/LIFE CYCLE DETAILS DCA Amount in Life Cycle Year **Amount** Name Study Amount in Study: 39,300 39,300 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:



Page 740**459**Number: 20196

\$11,200

						Repair/Replac	e
Commission: Community				Ţ	Jseful Life:	30 Pre Ap	proval:
Department: Operations				Category:		r	r
Project Mgr: James Bing			Co	st Validation:		rds	
	2 3 4 4			nt Validation:	-		
5 🗆	6□ 7▼ 8□		rrodom omo.	iv , uniounioni			
DETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·					
Large metal bleachers at Gracertified. BUILDING MARKHAM'		-	Sustainable Co		These bleact	iers are sarety sta	ilidald
PROJECT COSTS (\$)	2020	Future Phases	NOTES		1	1 I 'C. C	1 1 1
Cost/Quote:	11,000	0				ased on Life Cyc oport recommend	
Internal Charges:	0	0	There is no			sets are in a state	
External Consulting:	0	0	repair. Unit cost is	consistent wit	th recent awa	rd plus inflation.	
Sub Total:	11,000	0	Being repla	ced in conjun	ction with Gr	andview Park Ca	
HST Impact:	194	0	Project. Bl	eacher last rep	placed in 199	0.	
Total Project Cost:	11,200	0					
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			T. /
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	11,200	0	0	0	(0	0
						0	0
TOTAL FUNDING	11,200						
TOTAL FUNDING OPERATING BUDGET I	Pe	rsonnel Non Pe		Revenues	Expenditu	res/(Revenues)	
OPERATING BUDGET I	MPACT Pe	rsonnel Non Pe		Revenues \$0	Expenditu		
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	MPACT Pe	\$0 \$	0	\$0 Amount in	•	res/(Revenues)	
OPERATING BUDGET I DCA/LIFE CYCLE DETA	MPACT Pe		0	\$0 Amount in	<u>Life</u>	res/(Revenues) \$0	22,200
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	MPACT Pe	\$0 \$	0	\$0 Amount in	<u>Life</u> — Amou	res/(Revenues) \$0 Cycle	22,200 11,200
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	MPACT Pe	\$0 \$	0	\$0 Amount in	Life — Amou Amou	res/(Revenues) \$0 Cycle ant in Study:	



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Year in the study

MARKHAM	2020 PROJ	ECT FUNDI	ING REQ	QUEST FO	ORM N	lumber:	2	0198
	I/Dawly Twoog Do	nla aam ant			Project	Cost:	\$352	2,300
Project Name: Boulevard		ріасетепі				Repair	/Replac	ce
Commission: Community				Ţ	Useful Life:	50	Pre Ar	oproval:
Department: Operations				Category:	Annual		1	1
Project Mgr: David Plant				Cost Validation:		ards		
	2 3 4			ent Validation:			nt	
5 🗌	6□ 7□ 8□		requirem					
coulevard/Park replacement amaged trees. Cost per tree equested each year to address	tree planting is an is approximately \$ ss tree loss through	annual program what was a damage, accidents	100 to grind s and normal	the remaining s mortality.				
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable C	Community				
ROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES The current	nt backlog of va	acant street t	ree sites i	s 1600.	
Cost/Quote:	346,200	0	Unit price	is consistent w	ith recent av	ward plus	inflatio	n.
Internal Charges:	0	0	Amount re Study upd	equested is cons	sistent with	the 2019 I	Life Cyc	ele Reserve
External Consulting:	0	0	Study upu	atc.				
Sub Total:	346,200	0						
HST Impact:	6,093	0						
Total Project Cost:	352,300	0						
OURCE(S) OF FUNDING	<u>G (\$)</u>		Com	ponents				-
unding Type	<u>Budget</u>	new Plantings	Back L	og		<u>T(</u>	<u>)TAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	352,300	176,150	176,150	0		0 352	2,300	(
TOTAL FUNDING	352,300					35	2,300	
OPERATING BUDGET II	мраст Рег	rsonnel Non Po	ersonnel	Revenues	Expenditu	ıres/(Rev	enues)	
		\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	ILS							
<u>DCA</u> Name		Ye	ear Amour	Amount in Study	<u>Life</u>	<u>Cycle</u>		
1 VAIIIC		10		Study	— Amo	unt in Stu	dy:	352,300
					Amo	unt Incl H	ST	352,300

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	N 7 1	20100	3 3
_	Number:	20199	
Pro	ject Cost:	\$25.300	

Project Name: Bridge S		ative Maintenan	re in Parks		-	,500
		ative maintenan	Le III I al RS		Repair/Replac	e
Commission: Communit			1	Jseful Life:	30 Pre Ap	proval:
Department: Operations			Category:	Annual	•	•
Project Mgr: Scott Grie			Cost Validation:		urds	
Ward(s): $CW \boxed{\bullet} 1$	2 3 4		Requirement Validation:			
5 🗆	□ 6□ 7□ 8□		requirement variation.	Condition		
	enance of parks and a fill and grade bridg	open space bridges. e approaches, remo	Locations to be determined ve and replace wooden dec			
	TOTORE TOO	ETHER,				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES	1 C 1.	211.1	1
Cost/Quote:	24,850	0	This is an annual program There is no backlog and l			
Internal Charges:	0	0	repair. Operations is resp	onsible for p	reventive minor	maintenance
External Consulting:	0	0	on bridges/culverts such bridge approaches and br			
Sub Total:	24,850	0	culverts, while Environm			
HST Impact:	437	0	inspection/rehabilitation	and replacem	ent. Starting 20	18, this
Total Project Cost:	25,300	0	project is split into 2 sepa in Parks.	arate projects	, one in Roads ar	nd the other
			Amount requested is con-	cictant with th	2010 Life Cvo	la Racarva
OURCE(S) OF FUNDIN	(C (\$)		Components			Future
OCKCE(B) OF FUILDIN	<u>σ (φ)</u>		0011101101101			
	Budget		Сотроно		TOTAL	<u>Phases</u>
unding Type		0	0 0	(TOTAL 0 0	
unding Type	Budget	0		(Phases
perating Funded Life Cycle TOTAL FUNDING	25,300 25,300		0 0		0 0	Phases 0
perating Funded Life Cycle TOTAL FUNDING	25,300 25,300	orsonnel Non Pe	0 0 rsonnel Revenues		0 0	Phases 0
unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET	25,300 25,300 Per	rsonnel Non Pe	0 0 rsonnel Revenues		0 0 0 res/(Revenues)	Phases 0
unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET	25,300 25,300 Per	rsonnel Non Pe \$0 \$	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditu	0 0 0 res/(Revenues)	Phases 0
unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET	25,300 25,300 Per	rsonnel Non Pe	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditu <u>Life</u>	0 0 0 res/(Revenues) \$0	Phases 0
unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET. DCA	25,300 25,300 Per	rsonnel Non Pe \$0 \$	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditu Life — Amou	res/(Revenues) \$0 Cycle unt in Study:	Phases 0
unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET. DCA	25,300 25,300 Per	rsonnel Non Pe \$0 \$	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditu Life — Amou	res/(Revenues) \$0 Cycle ant in Study:	0 0
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET DCA Name	Budget 25,300 25,300	rsonnel Non Pe \$0 \$ Yea	o o rsonnel Revenues o \$0 Amount in Study	Expenditu Life — Amou	res/(Revenues) \$0 Cycle unt in Study:	Phases 0
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET DCA Name DCA and/or Life Cycle	Budget 25,300 25,300 Per AILS E: Explain if there is	rsonnel Non Pe \$0 \$ Yea a change in the yea	o o rsonnel Revenues o \$0 Amount in Study	Expenditu Life Amou Amou Year	res/(Revenues) \$0 Cycle unt in Study: unt Incl HST in the study	Phases 0 0 2020



Page 746**465**

\$44,100

NT T	20200
Number:	20200

Project Name: Cemeter	y Fence Repair a	t Thornhill Co	emetery				
Commission: Communi	tv & Fire Services					Repair/Re	
Department: Operation			_	J	Jseful Life:	25 Pre	e Approval: \square
Project Mgr: Dean McI			_	Category:	Annual		
	☐ 2 ☐ 3 ☐ 4 ☐			ost Validation:	Recent awa	rds	
			Requirem	ent Validation:	Condition a	ssessment	
							
DETAILED DESCRIPTI			14) 1 1	. 1'4'		· · · · · · · · · · · · · · · · · · ·	1 1
Fence repairs at Thornhill (private adjacent lands and l		ed cemeteries =	14) based on co	ndition assessm	ent to mainta	iin a formal	oorder between
	5						
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Safe	e & Sustainable (Community			
PROJECT COSTS (\$)	<u>2020</u>	Future Phase	NOTES This is an	annual project	and funding	will be reque	sted every year.
Cost/Quote:	43,300	0					, wrought iron or
Internal Charges:	0	0		tion). Thornhill			
External Consulting:	0	0		program will be			Operations will by asset. This is
Sub Total:	43,300	0	the second	l year this proje	ct has reside	d with Opera	tions.
HST Impact:	762	0		equested is cons	istent with th	ne 2019 Life	Cycle Reserve
Total Project Cost:	44,100	0	Study upd	ate.			
OLIDOE(C) OF FUNDA	IC (d)						
OURCE(S) OF FUNDIN	<u> </u>		Con	ponents			<u>Future</u>
<u>unding Type</u>	Budget	Chain Lin	<u>k</u> <u>Wrought Ir</u>	<u>on</u>		TOTA	AL Phases
perating Funded Life Cycle	44,100	21,174	22,926	0	() 44,10	0 0
TOTAL FUNDING	44,100					44,10	00 0
OPERATING BUDGET	IMPACT Per	sonnel Non	Personnel	Revenues	Expenditu	res/(Revenu	es)
		\$0	\$0	\$0		\$0	
OCA/LIFE CYCLE DET	AILS						
DCA N		,	Year Amoui	Amount in	<u>Life</u>	Cycle	
Name			1 cai Ailloui	nt Study	– Amou	nt in Study:	44,100
					Amou	nt Incl HST	44,100
					Year	in the study	2020
DCA and/or Life Cvcl	e: Explain if there is	a change in the	vear and/or cos	t:	Year	in the study	2020
DCA and/or Life Cycl	e: Explain if there is	a change in the	year and/or cos	t:	Year	in the study	2020
DCA and/or Life Cycl	e: Explain if there is	a change in the	year and/or cos	t:	Year	in the study	2020
DCA and/or Life Cycl	e: Explain if there is	a change in the	year and/or cos	t:	Year	in the study	2020
DCA and/or Life Cycl	e: Explain if there is	a change in the	year and/or cos	t:	Year	in the study	2020
DCA and/or Life Cycl	e: Explain if there is	a change in the	year and/or cos	t:	Year	in the study	2020
DCA and/or Life Cycl	e: Explain if there is	a change in the	year and/or cos	t:	Year	in the study	2020



\$171,600

Number: 20201

					Repair/Rep	lace
& Fire Services			Ţ	Jseful Life:	10 Pre	Approval:
			Category:	Annual		
		Cos	t Validation:	Internal pee	er review	
		Requirement	t Validation:	Condition a	ssessment	
	ROJECT):					
cludes replacement ing baskets.	and installation of	moloks, picnic	table frames			
2020	Future Phases	NOTES				
	0					
0	0	requiring add	ditional furni	ture/amenitie	s replacement	every year.
0	0		substantial ba	cklog and as	sets are in a st	ate of good
168,600	0	Amount requ		sistent with th	ne 2019 Life C	Cycle Reserve
2,967	0	Study update	2.			
171,600	0					
G (\$)		Compo	nonte			
		Сопр	ments			- Future
Budget		Compo	мент		TOTA	Future Phases
Budget 171,600	0	0	0	(<u> </u>	<u>Phases</u>
· · · · · · · · · · · · · · · · · · ·	0			(<u> </u>	Phases 0
171,600 171,600		0) 0	0 0 0
171,600 171,600	rsonnel Non Pe	0	0		0	0 0 0
171,600 171,600	rsonnel Non Pe	0 ersonnel R	0 evenues		res/(Revenue	0 0 0
171,600 171,600 Per	rsonnel Non Pe	oersonnel R	0 evenues \$0 Amount in	Expenditu	res/(Revenue	0 0 0
171,600 171,600 Per	rsonnel Non Pe	oersonnel R	evenues \$0	Expenditure Life	res/(Revenue	0 0 0
171,600 171,600 Per	rsonnel Non Pe	oersonnel R	0 evenues \$0 Amount in	Expenditure Life Amou	res/(Revenue \$0	0 0 0 ss)
171,600 171,600 Per	rsonnel Non Pe	oersonnel R	0 evenues \$0 Amount in	Expenditur Life Amou	res/(Revenue \$0 Cycle nt in Study:	Phases 0 0 171,600
171,600 171,600 Per	rsonnel Non Pe \$0 \$ Ye	ersonnel R	0 evenues \$0 Amount in	Expenditur Life Amou	res/(Revenue \$0 Cycle ant in Study: nt Incl HST	Phases 0 0 171,600 171,600
171,600 171,600 MPACT Per	rsonnel Non Pe \$0 \$ Ye	ersonnel R	0 evenues \$0 Amount in	Expenditur Life Amou	res/(Revenue \$0 Cycle ant in Study: nt Incl HST	Phases 0 0 171,600 171,600
171,600 171,600 MPACT Per	rsonnel Non Pe \$0 \$ Ye	ersonnel R	0 evenues \$0 Amount in	Expenditur Life Amou	res/(Revenue \$0 Cycle ant in Study: nt Incl HST	Phases 0 0 171,600 171,600
171,600 171,600 MPACT Per	rsonnel Non Pe \$0 \$ Ye	ersonnel R	0 evenues \$0 Amount in	Expenditur Life Amou	res/(Revenue \$0 Cycle ant in Study: nt Incl HST	Phases 0 0 171,600 171,600
171,600 171,600 MPACT Per	rsonnel Non Pe \$0 \$ Ye	ersonnel R	0 evenues \$0 Amount in	Expenditur Life Amou	res/(Revenue \$0 Cycle ant in Study: nt Incl HST	Phases 0 0 171,600 171,600
1 C i	Parks Sato 2 3 4 6 7 8 8	Parks Sasto 2	Parks Sasto	Category: Cost Validation: Requirement Validation: N (SCOPE OF PROJECT): t program to provide and replace furniture in parks such as picnic cludes replacement and installation of moloks, picnic table frames ing baskets. SFUTURE TOGETHER: Safe & Sustainable Community 2020 Future Phases 168,600 0 0 0 168,600 0 168,600 0 171,600	Useful Life: Category: Annual Cost Validation: Internal pee Requirement Validation: Condition a N (SCOPE OF PROJECT): t program to provide and replace furniture in parks such as picnic tables, waste cludes replacement and installation of moloks, picnic table frames, benches, waing baskets. S FUTURE TOGETHER: Safe & Sustainable Community 2020 Future Phases 168,600 0 0 0 0 0 168,600 0 2,967 0 171,600 0 171,600 0 171,600 0 171,600 0 Condition a NOTES This is an annual program. 3 year aver requiring additional furniture/amenitie There is no substantial backlog and as repair. Amount requested is consistent with the Study update.	**Eric Services Useful Life: 10 Preservices Category: Annual Cost Validation: Internal peer review Requirement Validation: Condition assessment **N (SCOPE OF PROJECT): To provide and replace furniture in parks such as picnic tables, waste receptacles, cludes replacement and installation of moloks, picnic table frames, benches, waste receptacles ing baskets. **S FUTURE TOGETHER:** Safe & Sustainable Community** **NOTES** This is an annual program. 3 year average is \$158k Requesting \$171.6k due to continued assumption of requiring additional furniture/amenities replacement There is no substantial backlog and assets are in a strepair. Amount requested is consistent with the 2019 Life County of the continued assumption o



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\$403,400

20202 Number:

Troject Marie. Court Ke	surfacing/Recons	struction/Mainte	enance			
Commission: Communit	y & Fire Complete				Repair/Replace	ce
Commission: Communit			1	Useful Life:	7 Pre Ap	pproval: \square
Department: Operations Project Mgr: Dean McD			Category:	Minor		
			Cost Validation:	Internal pee	r review	
	2 3 4 4		Requirement Validation:	Condition as	ssessment	
	6 7 8					
DETAILED DESCRIPTION			at vanious logations based a	on consultant	marriage and annu	rol atoff
Repair and resurfacing of ba appraisal each spring and fa						
Johnsview Village 1,2, and	Thornlea S.S. 1,2,3.		,		•	·
Maintenance - Carlton Park			g			
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2020	Enturo Dhogog	NOTES			
		Future Phases	There has been defermen			
Cost/Quote:	396,423	0	some tennis clubs but it i The City is responsible for			
Internal Charges: External Consulting:	0	0	courts to a maximum of S	3k per court	(total of \$9k per	r year for 3
			clay courts). The total co			
Sub Total:	396,423	0	clubs is shared 50:50 bet club court replacement/re			
HST Impact: Total Project Cost:	6,977		satisfactory club finance		<u>.</u>	,
Total Project Cost.	403,400	0				
	a (b)					
SOURCE(S) OF FUNDIN	<u>G (\$)</u>		Components			Future
	G (\$) Budget		Clay Court Public Co	<u>ourts</u>	TOTAL	Future Phases
GOURCE(S) OF FUNDIN Funding Type Operating Funded Life Cycle		0	-	ourts 0		
Funding Type Operating Funded Life Cycle	Budget 403,400	0	Clay Court Public Co		403,400	Phases
Funding Type	Budget	0	Clay Court Public Co			Phases 0
Operating Funded Life Cycle TOTAL FUNDING	403,400 403,400	0 rsonnel Non Pe	Clay Court Public Co 9,000 394,400	0	403,400	Phases 0
Operating Funded Life Cycle TOTAL FUNDING	403,400 403,400		Public Co 9,000 394,400 rsonnel Revenues	Expenditur	403,400	Phases 0
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET	### Budget 403,400 403,400 Per **Per****************************	rsonnel Non Pe	Public Co 9,000 394,400 rsonnel Revenues	Expenditur	403,400 403,400 res/(Revenues)	Phases 0
Funding Type Operating Funded Life Cycle	### Budget 403,400 403,400 Per **Per****************************	rsonnel Non Pe \$0 \$	Clay Court Public Core	Expenditur	403,400 403,400 res/(Revenues)	Phases 0
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET OF THE CYCLE DETAILS	### Budget 403,400 403,400 Per **Per****************************	rsonnel Non Pe	Clay Court Public Core	Expenditur Life	403,400 403,400 res/(Revenues) \$0	Phases 0 0
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA	### Budget 403,400 403,400 Per **Per****************************	rsonnel Non Pe \$0 \$	9,000 394,400 rsonnel Revenues 0 \$0 Amount in	Expenditur Life of Amount	403,400 403,400 res/(Revenues) \$0 Cycle nt in Study:	Phases 0 0 505,500
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA	### Budget 403,400 403,400 Per **Per****************************	rsonnel Non Pe \$0 \$	9,000 394,400 rsonnel Revenues 0 \$0 Amount in	Expenditure Life (403,400 403,400 res/(Revenues) \$0 Cycle nt in Study: nt Incl HST	Phases 0 0 403,400
Operating Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET OCA/LIFE CYCLE DETA DCA Name	Budget 403,400 403,400	rsonnel Non Pe \$0 \$ Yea	9,000 394,400 rsonnel Revenues 0 \$0 Amount in Study	Expenditure Life (403,400 403,400 res/(Revenues) \$0 Cycle nt in Study:	Phases 0 0 505,500
Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	Budget 403,400 403,400 Per AILS e: Explain if there is	rsonnel Non Pe \$0 \$ Yea	9,000 394,400 rsonnel Revenues 0 \$0 Amount in Study	Expenditure Life (403,400 403,400 res/(Revenues) \$0 Cycle nt in Study: nt Incl HST	Phases 0 0 403,400
Operating Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET OCA/LIFE CYCLE DETA DCA Name	Budget 403,400 403,400 Per AILS e: Explain if there is	rsonnel Non Pe \$0 \$ Yea	9,000 394,400 rsonnel Revenues 0 \$0 Amount in Study	Expenditure Life (403,400 403,400 res/(Revenues) \$0 Cycle nt in Study: nt Incl HST	Phases 0 0 403,400
Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	Budget 403,400 403,400 Per AILS e: Explain if there is	rsonnel Non Pe \$0 \$ Yea	9,000 394,400 rsonnel Revenues 0 \$0 Amount in Study	Expenditure Life (403,400 403,400 res/(Revenues) \$0 Cycle nt in Study: nt Incl HST	Phases 0 0 403,400
Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	Budget 403,400 403,400 Per AILS e: Explain if there is	rsonnel Non Pe \$0 \$ Yea	9,000 394,400 rsonnel Revenues 0 \$0 Amount in Study	Expenditure Life (403,400 403,400 res/(Revenues) \$0 Cycle nt in Study: nt Incl HST	Phases 0 0 403,400
Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	Budget 403,400 403,400 Per AILS e: Explain if there is	rsonnel Non Pe \$0 \$ Yea	9,000 394,400 rsonnel Revenues 0 \$0 Amount in Study	Expenditure Life (403,400 403,400 res/(Revenues) \$0 Cycle nt in Study: nt Incl HST	Phases 0 0 403,400

2020 Court Resurfacing/Reconstruction

				Total Project Cost (City	
		Cost Including	Tennis Club	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



Sub Total:

HST Impact:

Total Project Cost:

81,000

1,426

82,400

2020 DDA IECT EUNDING DEAUEST EADM

Page 754 473
20202

M ARKH	AM	2020 PKOJ	ECIFUNDI	NG KEQUESI FU	N N	umber:	20203
Project Name: C	Cricket Pite	ch Outfield Sc	reening Repl. at	Yarl Cedarwood	Project (-	\$82,400
DETAILED DES	Operations - 1 ames Bingha N	Parks 1m 2	ROJECT): wood Cricket pitch.	Category: Cost Validation: Requirement Validation:	Internal pe	10 er review	Pre Approval:
BUILDING MAI				dship of Money & Resources NOTES			
	Quote:	2020 81,000 0 0	Future Phases 0 0 0	Install new fabric and win 2030. This screening was Amount requested is cons Study update.	s last replace	ed in 2010).

SOURCE(S) OF FUNDING (S	<u> </u>		Compon	ents			Futumo
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	82,400	0	0	0	0	0	0
TOTAL FUNDING	82,400				_	0	0

0

0

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

DCA/LIFE CYCLE DETAILS DCA Amount in Life Cycle Year **Amount** Study Name Amount in Study: 82,400 Amount Incl HST 82,400 2020 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 756 4 7 5)
• • • • •	

2020 PROJECT FUNDING REQUEST FORM Number: 20204 **Project Cost:** \$84,300

						Repair/Replac	e
	y & Fire Services			Ţ	Jseful Life:	20 Pre Ap	proval:
Department: Operations				Category:	Minor	1	1
Project Mgr: Matt Busar			Cos	st Validation:		estimate	
	2 3 4			t Validation:			
5 ✔	6 7 8		11040110111011	, 41104110111			
DETAILED DESCRIPTION	,						
Replacement of decorative to BUILDING MARKHAM			dship of Money		on is Swan i	Sake Fark (2 10a)	italiis).
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	82,806	0				pond. This four me it will be repl	
Internal Charges:	0	0				ne 2019 Life Cyc	
External Consulting:	0	0	Study updat	e.			
Sub Total:	82,806	0					
HST Impact:	1,457						
Total Project Cost:	84,300	0					
	*						
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			<u>Future</u>
<u>Funding Type</u>	Budget					TOTAL	<u>Phases</u>
	84,300	0	0	0	(0	0
	84,300 84,300	0	0	0	(0 0	0
Operating Funded Life Cycle TOTAL FUNDING	84,300 Pe			0 Revenues			
Operating Funded Life Cycle	84,300 Pe	rsonnel Non Pe				0	
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET 1 DCA/LIFE CYCLE DETA		rsonnel Non Pe	ersonnel R	evenues		res/(Revenues)	
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA		rsonnel Non Pe \$0 \$	ersonnel R	Revenues \$0 Amount in	Expenditu	res/(Revenues)	
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET 1 DCA/LIFE CYCLE DETA		rsonnel Non Pe	ersonnel R	Sevenues \$0	Expenditu <u>Life</u>	res/(Revenues)	
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA		rsonnel Non Pe \$0 \$	ersonnel R	Revenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle	84,300
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA		rsonnel Non Pe \$0 \$	ersonnel R	Revenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle ant in Study:	84,300 84,300
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	B4,300 Pe IMPACT AILS	rsonnel Non Pe \$0 \$ Ye	ersonnel R 0 ar Amount	Revenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle unt in Study:	84,300
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET 1 DCA/LIFE CYCLE DETA DCA	B4,300 Pe IMPACT AILS	rsonnel Non Pe \$0 \$ Ye	ersonnel R 0 ar Amount	Revenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle ant in Study:	84,300 84,300
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	B4,300 Pe IMPACT AILS	rsonnel Non Pe \$0 \$ Ye	ersonnel R 0 ar Amount	Revenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle ant in Study:	84,300 84,300
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	B4,300 Pe IMPACT AILS	rsonnel Non Pe \$0 \$ Ye	ersonnel R 0 ar Amount	Revenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle ant in Study:	84,300 84,300
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name	B4,300 Pe IMPACT AILS	rsonnel Non Pe \$0 \$ Ye	ersonnel R 0 ar Amount	Revenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle ant in Study:	84,300 84,300



Ward(s):

Project Mgr: James Bingham

Dana 758

MARKH/	2020 PROJECT FUNDING	REQUEST FORM	Number:	20205
Project Name: C	oal Posts Replacement	Proje	ct Cost:	\$20,200
	-		Repair	/Replace
	ommunity & Fire Services	Useful Life	e: 30	Pre Approval:
Department: O	perations - Parks	Category: Major		**

DETAILED DESCRIPTION (SCOPE OF PROJECT):

CW ✓ 1 □ 2 □ 3 □ 4 □

5 □ 6 □ 7 □ 8 □

Goal Posts (2 sets) at 3 locations (Grandview & Quantztown (1 & 2)) due for replacement based on life expectancy and condition rating.

BUILDING MARKHAM'S FUTURE TOGETHER:

Stewardship of Money & Resources

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	19,900	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	19,900	0
HST Impact:	350	0
Total Project Cost:	20,200	0

Life cycle Program. \$6.6K per pair per location. This is an annual program and funding will be requested each year. The replacements are safety compliant.

Cost Validation: Recent awards

Requirement Validation: Condition assessment

Unit prices consistent with recent award plus inflation. The goal posts at Grandview were last replaced in 1990 and first installed at Ouantztown in 1990.

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

SOURCE(S) OF FUNDING (<u></u>		Compone	ents			TP 4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	20,200	0	0	0	0	0	0
TOTAL FUNDING	20,200				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
JA BARATAN (G D C D G E A A A A A A A A A A A A A A A A A A	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Amount in	<u>Life Cycle</u>	
Name	Year Amount Study	- Amount in Study:	20,300
		Amount Incl HST	20,300
		Year in the study	2020
7 CT 2 United of Early Copies 2 Emplement and	ere is a change in the year and/or cost:		



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ARKHAM	2020 PROJECT FUNDING REQUEST FO	ORM	Number:	20206	
N		Proj	ect Cost:	\$176,500	
oject Name: Huntingto	on Pk Floodlights, Poles & Cross Arms Replacemt.		Renair/	Renlace	

roject Name.	nunungion PK Floodinghts, Poles & Cross	Arms Replacemt.			
				Repair	/Replace
Commission:	Community & Fire Services	Ţ	seful Life:	30	Pre Approval:
Department:	Operations - Parks	_		30	Tie Approvai.
Project Mgr:	James Bingham	Category:	Minor		
Ward(s):	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	External peo	er review	1
ward(s).		Requirement Validation:	Condition as	ssessmer	nt
	5 6 7 8	•			

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Floodlights, poles and cross arms at parks due for replacement based on condition assessment and to avoid untimely outages. This project includes the repair, removal and disposal of existing poles and floodlights, and supply and installation of new poles, cross arms and floodlights. Location for 2020 is Huntington Softball Diamond.

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	173,400	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	173,400	0
HST Impact:	3,052	0
Total Project Cost:	176,500	

This is an annual program and funding will be requested each year. All of the Markham sports fields constructed or retrofitted since 1982 have been equipped with controlled-optic sports floodlights that are designed to control the direct illumination and to reduce the dark sky illumination. Project will be completed during 2019/2020 winter season. This project will be LED lights due to low light levels and power issues with current cabling. There is no substantial backlog and assets are in a state of good repair. The Huntington Softball Diamond floodlights were first installed in 1989. Amount requested is consistent with the 2010 I ife Cycle Reserve

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	176,500	0	0	0	0	0	0
TOTAL FUNDING	176,500				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
JA BARATAN (G D C D G E A A A A A A A A A A A A A A A A A A	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS DCA Amount in Life Cycle Year Name **Amount** Study Amount in Study: 176,500 Amount Incl HST 176,500 Year in the study 2020



Project Name: Markham Trees for Tomorrow

2020 PROJECT FUNDING REQUEST FORM

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\$122,100

New Asset/Expansion

20207 **Number:**

Project Cost:

Commission: Community	& Fire Services		Ī	Useful Life: 50 Pre Ar	proval:
Department: Operations	- Parks		Category:	_	provur.
Project Mgr: Nory Takat	ta		• •		
Ward(s): CW ✓ 1	2 3 4 4			Internal peer review	
5 🗆	6□ 7□ 8□		Requirement Validation:	Condition assessment	
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):			
volunteers and Non-Governi	ment Organizations aintain the health ann.	. The program scop and longevity of our	e is developed annually bas	gement of community and corposed on changing priorities that 390,000 trees have been plan	focus on
PROTECTE GOGTIC (A)			NOTES		
PROJECT COSTS (\$)	<u>2020</u>	Future Phases		ree planting projects that inco	orporate
Cost/Quote:	120,000	0		and partnership opportunities.	
Internal Charges:	0	0	2019-2022 Goals 1. Increase tree canopy b	y 30% · 2 Partnershins	
External Consulting:	0	0	3. Outreach, Education, I	• •	
Sub Total:	120,000	0		storation plantings, 10,000 tre	
HST Impact:	2,112	0	Canada, refreshed brandi education programs.	ng, social media campaign an	d tree
Total Project Cost:	122,100	0	education programs.		
SOURCE(S) OF FUNDING	G (\$)		Components		
Funding Type	Budget			TOTAL	Future Phases
Гах	122,100	0	0 0	0 0	0
TOTAL FUNDING	122,100			0	0
OPERATING BUDGET I	MPACT Per	rsonnel Non Pe	rsonnel Revenues	Expenditures/(Revenues)	
OI ERATING DODGET I	WIACI	\$0 \$0	0 \$0	\$0	
DCA/LIFE CYCLE DETA	AILS				
<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name		Yea	ar Amount Study	— Amount in Study:	
				Amount Incl HST	
				<u></u>	
				Year in the study	
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or cost:		



Total Project Cost:

101,800

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-17	2020 DDO	IECT EIMD	INC DECLIEST EC	DM		1 age 70 140	
MARKHAM	2020 PRO	JECI FUNDI	ING REQUEST FO	K <i>ivi</i> N	umber:	20208	
roject Neme: Doules I	maanna aadina Sia		Non Dhoga 1 of 2	Project (Cost:	\$101,800	
Toject Name. Parks I	mterpretative Sig	gnage impiementa	uon - Phase 1 of 3		New A	Asset/Expansion	
Commission: Commun	epartment: Operations - Parks oject Mgr: David Plant ard(s): CW ✓ 1 □ 2 □ 3 □ 4 □ Category: Cost Validation	Jseful Life:		Pre Approval:			
Department: Operation	ons - Parks				15	Pie Approvai:	
Project Mgr: David Pl	lant		Category:	Major			
Ward(s): cw ✓ 1			Cost Validation:	Third party	estimate		
			Requirement Validation:	Other(spec	ify in Not	res)	
UILDING MARKHA	M'S FUTURE TO	GETHER: Safe &	z Sustainable Community				
ROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES Some of the parks named	after recogn	ized indiv	viduals have had an	
Cost/Quote:	100,000	200,000	interpretive sign installed.				
Internal Charges:	0	0	parks where interpretative			en installed.	
External Consulting:		0	Interpretive signs to install Total signs to install is 15		U		
Sub Total:	100,000	200,000	There will be lifecycle im		K over 2	5 years as these	
HST Impact:	1,760	3,520	signs have a useful life of	15 years.			
1	*	*	1 1				

SOURCE(S) OF FUNDING	G (\$)		Compon	ents			E4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
	0	0	0	0	0	0	0
Tax	101,800	0	0	0	0	0	0
TOTAL FUNDING	101,800				=	0	0

203,500

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

	\$0	\$0	\$0	\$0	
DCA/LIFE CYCLE DETAILS					
<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name		Year Amo	ount Study		
				Amount in Study:	
				Amount Incl HST	
				Year in the study	2020
DCA and/or Life Cycle: Explain in	f there is a change i	in the year and/or o	ost:		



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	2020 DDO	IECT EIMN	NC DEALIEST EA	DM		1 450	<u> </u>
M ARKHAM	2020 F KOJ	IECI FUNDI	NG REQUEST FO	N	umber:	202	211
Project Name: Recycling	Containare Par	nlocoment (Vr 3	of 10)	Project (Cost:	\$16,6	500
Recycling	Containers Kej	piacement (11 3	01 10)		Repair	/Replace	
Commission: Community	& Fire Services		ī	Jseful Life:	10	-	roval:
Department: Operations	- Parks				10	rie App	novai. —
Project Mgr: Matt Busate	0		Category:	Minor			
Ward(s): CW ✓ 1	2□ 3□ 4□		Cost Validation:	Internal pe	er review		
	6 7 8		Requirement Validation:	Condition a	ssessmen	ıt	
DETAILED DESCRIPTION		PROJECT):					
BUILDING MARKHAM' PROJECT COSTS (\$)			Sustainable Community NOTES				
	<u>2020</u>	Future Phases	There are approximately	500 seasonal	recycling	g bins in	parks.
Cost/Quote:	16,300	0	Project will replace these				
Internal Charges:	0	0	permanent bins and some Steel painted drums (30),				
External Consulting:	0	0	(30) will be replaced.	man top mot	on coma	mers (16) and nus
Sub Total:	16,300	0	30 recycling drums at \$20)		
HST Impact:	287	0	30 lids at \$40/unit = \$1,2				
Total Project Cost:	16,600	0	18 flair top ribbon contai This is the 3rd year of a 1				or recycling
OURCE(S) OF FUNDING	G (\$)		Components				
unding Type	Budget				<u>T(</u>	<u>)TAL</u>	<u>Future</u> <u>Phases</u>

SOURCE(S) OF FUNDING (S	<u> </u>		Compone	ents			E4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	16,600	0	0	0	0	0	108,700
TOTAL FUNDING	16,600				=	0	108,700

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

DCA/LIFE CYCLE DETAILS DCA Amount in Life Cycle Amount Year Name Study 16,600 Amount in Study: Amount Incl HST 16,600 2020 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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MARKHAM	2020 PROJECT FUNDING REQUEST FO	<i>PRM</i>	Number:	20212	
Project Name: Rejuvenat	ion of Community Centres Landscapes-Year 3 of 3	Proj	ect Cost:	\$63,700	

Project Name: Rejuvenation of Community Centres Lar	idscapes-Year 3 of 3			
			Repa	ir/Replace
Commission: Community & Fire Services	Ū	Jseful Life:	20	Pre Approval:
Department: Operations - Parks	Category:	Annual		rr
Project Mgr: Matthew Busato	Category.	Ailiuai		
Ward(s): $CW \square 1 \checkmark 2 \square 3 \checkmark 4 \checkmark$	Cost Validation:	Recent awa	rds	
	Requirement Validation:	Visual inspe	ection	
5□ 6□ 7□ 8□	•			
DETAILED DESCRIPTION (SCOPE OF PROJECT):				
eiuvenation at community centres to provide more user friendly.	welcoming and vibrant entra	ances. Landso	cape mo	difications include

hardscape and softscape.

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	62,600	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	62,600	0
HST Impact:	1,102	0
Total Project Cost:	63,700	0

NOTES

Total of 3 locations to be implemented over 3 years. Total project cost is \$180,000 plus inflation. 3 locations per year at \$60k per year. 2018- Milliken Mills, Mt. Joy and Armadale. 2019 -Centennial, Museum, Clatworthy. 2020 - Crosby, Angus Glen and Box Grove. Crosby will not be proceeding due to Master Plan. Crosby will be replaced with Unionville Library. Boxgrove was completed with park project in 2018 and will be replaced with Rouge River C.C. Funding may be reallocated within the components of this project.

Amount requested is consistent with the 2010 Life Cycle Reserve SOURCE(S) OF FUNDING (\$)

SOURCE(S) OF FUNDING (5) Components						
Budget					TOTAL	<u>Future</u> <u>Phases</u>
63,700	0	0	0	0	0	60,000
63,700				=	0	60,000
	<u>Budget</u> 63,700	63,700 0	Budget 63,700 0 0	Budget 63,700 0 0 0	Budget 63,700 0 0 0 0	Budget TOTAL 63,700 0 0 0 0 0

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

<u>DCA</u>	\mathbf{A}	mount in	<u>Life Cycle</u>	
Name	Year Amount	Study	Amount in Study:	63,700
			Amount Incl HST	63,700
			Year in the study	2020
			Teal III the study	202
OCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:		Tear in the study	202
OCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:		Tear in the study	202
OCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:		Teal in the study	202
OCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:		Teal in the study	202
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:		Teal in the study	202



Page 770 **489**

2020 PROJECT FUNDING REQUEST FORM 20213 **Number: Project Cost:** \$27,000

Project Name: Relampi	ing & Fixtures Re	Tui bisiiileit				Repair/Re	enlace
Commission: Community Department: Operation				τ	Useful Life:		e Approval:
Project Mgr: James Bin				Category:	Annual		
_	☐ 2 ☐ 3 ☐ 4 ☐		Cost	Validation:	Internal pee	er review	
			Requirement	Validation:	Visual inspe	ection	
DETAILED DESCRIPTI		ROJECT):					
An independent audit of eleo	ectrical services in m	nunicipal parks and	-		ons for repai	r/maintenan	ce of electrical
omponents based on cond	tron assessment. On	annery outages may	pose potentiar	iazaras.			
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Safe &	Sustainable Com	munity			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES Locations to b	ne determin	ed Project sc	one include	s bulb, defective
Cost/Quote:	22,533	0	ballast, cables	s, broken lei	ns replacemen	nts. Work to	completed is
Internal Charges:	0	0	based on cond location speci				
External Consulting:	4,000	0					018). The assets
Sub Total:	26,533	0	are in a state of			2010 1:5	G 1 B
HST Impact:	467	0	Amount requestions Study update.		sistent with th	ie 2019 Lite	Cycle Reserve
Total Project Cost:	27,000	0	Study update.				
OURCE(S) OF FUNDIN	<u>VG (\$)</u>		Compo	nents			— Future
OURCE(S) OF FUNDIN	NG (\$) Budget		Compo	nents		TOTA	Future AL Phases
		0	Compor	nents 0	(
unding Type	Budget	0	-		(AL Phases
perating Funded Life Cycle TOTAL FUNDING	27,000 27,000	0 rsonnel Non Per	0				AL Phases 0 0 0 0
perating Funded Life Cycle TOTAL FUNDING	27,000 27,000		0 rsonnel Re	0	Expenditur)	AL Phases 0 0 0 0
Tunding Type Typerating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET	27,000 27,000 Per	rsonnel Non Per	0 rsonnel Re	0 venues	Expenditur	res/(Revenu	AL Phases 0 0 0 0
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET DCA	27,000 27,000 Per	rsonnel Non Per \$0 \$6	o rsonnel Re	0 venues \$0 Amount in	Expenditu	res/(Revenu	AL Phases 0 0 0 0
Tunding Type Typerating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET	27,000 27,000 Per	rsonnel Non Per	o rsonnel Re	venues \$0	Expenditure Life	res/(Revenu	AL Phases 0 0 0 0
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET DCA	27,000 27,000 Per	rsonnel Non Per \$0 \$6	o rsonnel Re	0 venues \$0 Amount in	Expenditure Life — Amou	res/(Revenu \$0 Cycle	AL Phases 0 0 0 0 ess)
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET DCA	27,000 27,000 Per	rsonnel Non Per \$0 \$6	o rsonnel Re	0 venues \$0 Amount in	Expenditure Life Amou	res/(Revenue \$0 Cycle nt in Study:	AL Phases 0 0 0 0 ess)
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET DCA Name	Budget 27,000 27,000	rsonnel Non Per \$0 \$0 Yea	orsonnel Re	0 venues \$0 Amount in	Expenditure Life Amou	res/(Revenu \$0 Cycle nt in Study:	Phases 0 0 0 0 0 39,300 27,000
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET DCA Name DCA and/or Life Cycle	Budget 27,000 27,000 Per IMPACT AILS	rsonnel Non Per \$0 \$0 Yea s a change in the yea	orsonnel Re	0 venues \$0 Amount in	Expenditure Life Amou	res/(Revenue \$0 Cycle nt in Study:	Phases 0 0 0 0 0 39,300 27,000
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET DCA Name	Budget 27,000 27,000 Per IMPACT AILS	rsonnel Non Per \$0 \$0 Yea s a change in the yea	orsonnel Re	0 venues \$0 Amount in	Expenditure Life Amou	res/(Revenue \$0 Cycle nt in Study:	Phases 0 0 0 0 0 39,300 27,000
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET DCA Name DCA and/or Life Cycle	Budget 27,000 27,000 Per IMPACT AILS	rsonnel Non Per \$0 \$0 Yea s a change in the yea	orsonnel Re	0 venues \$0 Amount in	Expenditure Life Amou	res/(Revenue \$0 Cycle nt in Study:	Phases 0 0 0 0 0 39,300 27,000
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET DCA Name DCA and/or Life Cycle	Budget 27,000 27,000 Per IMPACT AILS	rsonnel Non Per \$0 \$0 Yea s a change in the yea	orsonnel Re	0 venues \$0 Amount in	Expenditure Life Amou	res/(Revenue \$0 Cycle nt in Study:	Phases 0 0 0 0 0 39,300 27,000
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA/LIFE CYCLE DET DCA Name DCA and/or Life Cycle	Budget 27,000 27,000 Per IMPACT AILS	rsonnel Non Per \$0 \$0 Yea s a change in the yea	orsonnel Re	0 venues \$0 Amount in	Expenditure Life Amou	res/(Revenue \$0 Cycle nt in Study:	Phases 0 0 0 0 0 39,300 27,000



Page 772 **A 27 7**

MARKHAM	2020 PROJ	ECT FUNDI	ING REQU	EST FO	RM Ni	umber:	20	214
Project Name: Shade Str	ucture Refurbisl	nment			Project (\$78,	
	- Parks e 2 □ 3 □ 4 ☑ 6 □ 7 ☑ 8 □ N (SCOPE OF PE		Requirement	Category: t Validation: Validation:	Internal pee		,	proval:
BUILDING MARKHAM'S			Sustainable Con	nmunity				
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	2020 77,186 0 0 77,186 1,358 78,500	Future Phases 0 0 0 0 0 0 0 0 0	2020 location Church Street Millenium B These will be provide an ex This is as per currently no	et Parkette (Mand Stand (Mand Stand (Mand Stand (Mand Stand (Mand Stand	Iajor) Hunting the steel struct of 35 years as addered implementation assets are last install.	etures of a compare nented in a state led in ye	similar for red to 20 a 2017. To te of goo ar 2000.	years. here is d repair.
OURCE(S) OF FUNDING	<u>Budget</u>	Huntington Park 1	Compo		<u>ette</u>	TO	OTAL	Future Phases
Operating Funded Life Cycle TOTAL FUNDING	78,500 78,500	35,525	25,775	17,200	(8,500 8,500	0

Components						
Budget	Huntington Park	Millenium Bandstand	Church Street Parkette		TOTAL	<u>Future</u> <u>Phases</u>
78,500	35,525	25,775	17,200	0	78,500	0
78,500				=	78,500	
	78,500	78,500 35,525	78,500 35,525 25,775	78,500 35,525 25,775 17,200	78,500 35,525 25,775 17,200 0	78,500 35,525 25,775 17,200 0 78,500

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 191,800 Amount in Study: Amount Incl HST 78,500 2020 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 774 4 9

VIARKHAM	_ = = = = = = = = = = = = = = = = = = =	_ = = = 01,2		Num	ber: 2	0215
				Project Cos	st: \$13°	7,600
Project Name: Sportsfield	d Maintenance	& Reconstructi	on	I	Repair/Repla	ce
Commission: Community	& Fire Services			Useful Life: 5		pproval:
Department: Operations -	- Parks		Catagon		I IC A	pprovai. —
Project Mgr: James Bingl	ham		<u> </u>	y: Annual		
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆			n: Internal peer re		
5 🗆	6□ 7□ 8□		Requirement Validation	n: Condition asse	ssment	
TAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):				
	fields. Locations to	be determined ea	ices that require immediate ach spring and again at the & Sustainable Community			
OJECT COSTS (\$)	2020	Future Phases	NOTES There are 212 sportsfie	lde ovieting in vor	ioue perke er	ud schools
Cost/Quote:	135,200	0	which consist of baseba			
Internal Charges:	0	0	football fields. Fields a			
External Consulting:	0	0	various degrees depend sportsfield vary depend			
Sub Total:	135,200	0	conditions. This is an a	nnual program and	d funding wil	l be
HST Impact:	2,380	0	requested each year. The program and assets are			
Total Project Cost:	137,600	0	based on existing contri			et cost is
URCE(S) OF FUNDING	(\$)		Components			Eutuno
nding Type	<u>Budget</u>				TOTAL	<u>Future</u> <u>Phases</u>
erating Funded Life Cycle	137,600	0	0 0	0	0	(
TOTAL FUNDING	137,600			- =	0	
PERATING BUDGET IN	MPACT Per	rsonnel Non I	Personnel Revenues	Expenditures	/(Revenues)	
		\$0	\$0 \$0	0.2	1	

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: 137,600
			Amount Incl HST 137,600
			Year in the study 2020
DCA and/or Life Cycle: Explain if there	is a change in the year and/or cost:		



Page 776**495** 20216 **Number:**

Project Name: Stairway	y Donoing				Project C	ost: \$2	47,200
						Repair/Rep	lace
Commission: Communi	-			Ţ	Jseful Life:	0 Pre	Approval:
Department: Operation				Category:	Minor		
Project Mgr: Scott Grie			(Cost Validation:		ds	
	2 3 4 4			nent Validation:			
	□ 6□ 7□ 8□		1.				-
This project replaces failing and facilities.	g and deficient stairv	vays citywide. Sta		•	points to val	ey land, park	s, parking lots
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Safe	& Sustainable	Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	242,900	0		ject will include m Main Street U		ne lower mur	nicipal parking
Internal Charges:	0	0	lot.				are pur purming
External Consulting:	0	0		 Knotty Pine tur and railing from 		McCowen	
Sub Total:	242,900	0		s are in a state o			consistent with
HST Impact:	4,275	0	recent aw	ard plus inflatio	n.	_	
Total Project Cost:	247,200	0	Amount i	requested is cons	sistent with the	e 2019 Life (Cycle Reserve
			Study up	Jaic.			
SOURCE(S) OF FUNDIN	<u>IG (\$)</u>		Cor	nponents			- <u>Future</u>
Funding Type	Budget	Main Street	Romfield-Knotty I	Pine Irish R	Lose	TOTA	
Operating Funded Life Cycle	247,200	80,000	157,000	10,200	0	247,200	0
TOTAL FUNDING	247,200					247,200	0
ODED ATING DUDGET	Per Per	rsonnel Non l	Personnel	Revenues	Expenditur	es/(Revenue	s)
OPERATING BUDGET	IMPACI	\$0	\$0	\$0		\$0	
DCA/LIFE CYCLE DET	AILS						
DCA				Amount in	Life (<u>Cycle</u>	
Name		Y	ear Amou	nt Study	– Amoui	nt in Study:	247,200
						t Incl HST	247,200
					Year i	n the study	2020
DCA and/on Life Cycl	or Evaloin if those is	a ahanga in tha r	room and/an ac	a t.	Year i	n the study	2020
DCA and/or Life Cycl	e: Explain if there is	a change in the y	ear and/or co	st:	Year i	n the study	2020
DCA and/or Life Cycl	e: Explain if there is	a change in the y	ear and/or co	st:	Year i	n the study	2020
DCA and/or Life Cycl	e: Explain if there is	a change in the y	ear and/or co	st:	Year i	n the study	2020
DCA and/or Life Cycl	e: Explain if there is	a change in the y	ear and/or co	st:	Year i	n the study	2020
DCA and/or Life Cycl	e: Explain if there is	a change in the y	ear and/or co	st:	Year i	n the study	2020



Page 778 **497**

YIARKI	IAM 2020 I ROUZOI I GIVE		Number:	20217
Project Name:	Tennis Courts Fence Replacement at Ar	madale Pk	Project Cost:	\$60,600
Commission: Department:	Community & Fire Services Operations - Parks Dean McDermid		Jseful Life: 35	Replace Pre Approval:
<i>5</i>	CW □ 1 ✓ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □	Cost Validation: Requirement Validation:	Third party estimate Condition assessmen	

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Armadale Park tennis courts 1-4 due for replacement based on condition assessment. Originally constructed in 1985.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	59,600	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	59,600	0
HST Impact:	1,049	0
Total Project Cost:	60,600	0

NOTES

This is an annual program and funding will be requested each year. This is the first time this location is being replaced since original construction. Unit cost is based on original cost of construction plus inflation. There is no substantial backlog and the fences are in a state of good repair. Fence and posts to be done in conjunction with court resurfacing, if courts are deferred fencing will also be deferred.

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

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	60,600	0	0	0	0	0	0
TOTAL FUNDING	60,600					0	

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

DCA Year Amount in Study Name Year Amount Study Amount in Study: Amount in Study: Amount in Study: Amount in Study: Amount Incl HST 60,600 Year in the study 2020 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 780**499**Number: 20218

Project Name: Tomlinson	ı Waternlav Re	nlacemer	nt			Project (Cost:	\$337	,000
		Piacemen					Repair/	Replace	2
Commission: Community					J	Jseful Life:	20	Pre App	oroval: \square
Department: Operations					Category:	Minor			
Project Mgr: Scott Grieve				Cost Validation: Internal peer review					
			F			Condition assessment			
5 🗆	6 7 8		•	tequiremen	it various.	Condition a		•	
DETAILED DESCRIPTIO									
Waterplay at Tomlinson due	for rehabilitation	based on li	ife expectanc	y and cond	lition assessm	ent.			
BUILDING MARKHAM'S	S FUTURE TOG	ETHER:	Safe & Sus	stainable Co	mmunity				
				NOTEC					
PROJECT COSTS (\$)	<u>2020</u>	Future		NOTES This is an ar	nnual program	and funding	will be re	eaueste	d each vear
Cost/Quote:	331,200		0 f	or different	locations at o	lifferent amo	unts depe	nding o	n type of
Internal Charges:	0				This waterpla		stalled in	1996 ar	nd this is the
External Consulting:	0				will be replace uested is cons		ne 2019 L	ife Cvcl	e Reserve
Sub Total:	331,200			Study updat		1000110 111011 01	2017 2		.0 110501 / 0
HST Impact:	5,829	-	0						
Total Project Cost:	337,000		0						
SOURCE(S) OF FUNDING				Comp	onents				
				Comp	onenis				<u>Future</u>
Funding Type	<u>Budget</u>						<u>TO</u>	TAL	<u>Phases</u>
Operating Funded Life Cycle	337,000		0	0	0	()	0	0
TOTAL FUNDING	337,000							0	0
							-		
OPERATING BUDGET IN	ATRA CT Pe	rsonnel	Non Perso	nnel R	Revenues	Expenditu	res/(Reve	nues)	
OPERATING DUDGET II	WIFACI	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	ILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	Amount	Study	– Amou	nt in Stud	v:	337,000
							nt Incl HS	• =	337,000
						Year	in the stu	Зу	2020
DCA and/or Life Cycle:	Explain if there is	s a change	in the year a	nd/or cost:					



Page 782 5	77
<u> </u>	

Number:	20219

Drainet Names C		NI EL 1			Project C	Cost: \$10	,200	
Project Name: Corporat		Non-Fleet				New Asset/Ex	xpansion	
Commission: Community	y & Fire Services			Į	Jseful Life:	7 Pre At	pproval:	
Department: Operations				Category:		, ,	: r	
Project Mgr: Raymond I	-	OS	Co		Internal peer	r review		
Ward(s): $CW \checkmark 1$						Other(specify in Notes)		
5 🗆	6 7 8		Requiremen	it vandation.	Other(speed	III IVOICS)		
DETAILED DESCRIPTION								
To purchase growth related small tools.	Non- Fleet equipme	ent such as push me	owers, portable	e generators, c	ord trimmers	, leaf blowers a	nd other	
sman toois.								
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Co	mmunity				
PROJECT COSTS (\$)	2020	Future Phases	NOTES					
Cost/Quote:	10,000	0	Additional	equipment for	additional se	easonal staff bas	ed on growth	
Internal Charges:	0	0						
External Consulting:	0	0						
Sub Total:	10,000	0						
HST Impact:	176							
Total Project Cost:	10,200							
=======================================	10,200							
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			<u>Future</u>	
Funding Type	Budget					TOTAL	Phases	
DCA	10,200	0	0	0	0	0	0	
TOTAL FUNDING	10,200					0	0	
OPERATING BUDGET I	MPACT Per	rsonnel Non Po	ersonnel F	Revenues	Expenditur	res/(Revenues)		
		\$0	\$0	\$0		\$0		
DCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>		V	A 4	Amount in	<u>Life</u>	<u>Cycle</u>		
Name		Ye	ar Amount	Study	— Amou	nt in Study:		
					Amou	nt Incl HST		
					Year	in the study		
DCA and/or Life Cycle	v Evplain if there is	a change in the we	or and/or cost:					
DCA and/or Life Cycle	Explain if there is	a change in the ye	ai aiid/oi cost.					



2020 DDO IECT EUNDING DECHEST EODM

Page 784**503**

<u>NARKHAM</u>									
roject Nama: Commonate	. Flood Dofumbia	h.i ~				Projec	t Cost:	\$37,	800
roject Name: Corporate		ning					Repair	r/Replace	e
Commission: Community						Useful Life	: 3	Pre Ap	proval:
Department: Operations					Category	: Minor		1.	_
Project Mgr: Raymond L	.aw/Peter Englezak	cos			Cost Validation		oor review	,	
Ward(s): CW ✓ 1	2 3 4 4				nent Validation				
5 🗆	6□ 7□ 8□			Requirer	iiciit vandation	. Withtipic	specify)		
TAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):	:						
uipment and vehicles requety requirements and to entipment in a state of good	nsure life cycle req repair.	uirements a	are met. P	rogram he					
ILDING MARKHAM'S	S FUTURE TOG	ETHEK:	Sale & S	Sustamable	Community				
OJECT COSTS (\$)	<u>2020</u>	Future P	<u>Phases</u>	NOTES			11	1	
Cost/Quote:	37,100		0		ncludes rust pro ment Validation				
Internal Charges:	0		0	compliar	ce. This is an a	nnual progr	am. 3 year	average	is \$37k.
	-		_	Amount	requested is con	nsistent with	Lice Cycl	e Reserv	e Study
External Consulting:	0		0		_				
_				update.	-				
Sub Total:	37,100		0 0						
_	37,100 653		0						
Sub Total: HST Impact:	37,100		0						
Sub Total: HST Impact: Total Project Cost:	37,100 653 37,800		0	update.	nponents				Entra
Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING	37,100 653 37,800		0	update.	mponents		TO	OTAL	
Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING	37,100 653 37,800 G (\$)		0	update.	mponents 0		<u>TC</u>	DTAL 0	
Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING adding Type rating Funded Life Cycle	37,100 653 37,800 G (\$) Budget		0 0 0	update.	-				
Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type Parating Funded Life Cycle OTAL FUNDING	37,100 653 37,800 <u>Budget</u> 37,800 <u>37,800</u>	rsonnel	0 0 0	Con 0	-	Expendi		0	
Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Iding Type rating Funded Life Cycle OTAL FUNDING	37,100 653 37,800 <u>Budget</u> 37,800 <u>37,800</u>	rsonnel \$0	0 0 0	Col	0	Expendi	0	0	
Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type PERATING BUDGET IN	37,100 653 37,800 G (\$) Budget 37,800 37,800 Per		0 0 0 0	Col	0 Revenues	Expendi	0tures/(Rev	0	
Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type PERATING BUDGET IN	37,100 653 37,800 G (\$) Budget 37,800 37,800 Per		0 0 0 0	Col	0 Revenues		0tures/(Rev	0	
Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Iding Type rating Funded Life Cycle OTAL FUNDING PERATING BUDGET IN A/LIFE CYCLE DETA	37,100 653 37,800 G (\$) Budget 37,800 37,800 Per		0 0 0 0	Con O	Revenues \$0	ı <u>Li</u>	0 tures/(Rev \$0 fe Cycle	0 0 enues)	Phases
Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Iding Type Trating Funded Life Cycle OTAL FUNDING PERATING BUDGET INT EA/LIFE CYCLE DETA DCA	37,100 653 37,800 G (\$) Budget 37,800 37,800 Per		0 0 0 0 Non Per	Con O	Revenues \$0	n <u>Li</u>	0 tures/(Rev \$0 fe Cycle count in Stu	0 0 enues)	Phases 37,800
Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type PERATING BUDGET IN EA/LIFE CYCLE DETA DCA	37,100 653 37,800 G (\$) Budget 37,800 37,800 Per		0 0 0 0 Non Per	Con O	Revenues \$0	n <u>Li</u> — Am	0 tures/(Rev \$0 fe Cycle count in Stu	o o enues)	37,800 37,800
Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type PERATING BUDGET IN CA/LIFE CYCLE DETA DCA	37,100 653 37,800 G (\$) Budget 37,800 37,800 Per		0 0 0 0 Non Per	Con O	Revenues \$0	n <u>Li</u> — Am	0 tures/(Rev \$0 fe Cycle count in Stu	o o enues)	



Page 786 **F** 75

<u>ARKHAM</u>	2020 PROJECT FUNDING REQUEST	<i>FORM</i>	Number:	20221	
oigat Namas G		Proj	ect Cost:	\$918,800	
oject Name: Corporat	e Fleet Replacement - Fire	_	Repair	/Replace	

Commission: Community & Fire Services Pre Approval: Useful Life: Department: Operations - Fleet Category: Major Project Mgr: Dave Decker/Raymond Law Cost Validation: Other(specify in Notes) CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Multiple(specify)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

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 were consulted with respect to the units in this program. Total units for replacement - 2 units

BUILDING MARKHAM'S FUTURE TOGETHER:

Stewardship of Money & Resources

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	902,926	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	902,926	0
HST Impact:	15,891	0
Total Project Cost:	918,800	0

NOTES

Useful life varies from 5 to 10 years based on units types. Cost Validation- Most recent purchase of similar unit type; Requirement validation - Condition assessment, vehicle reliability & down time, & operating costs. Units specified in this replacement program will be purchased with the most recent technology available at time of purchase providing maximized fuel economy with minimal emissions. Project completion estimated at Q2 2021 for pumper due to time required to build the vehicles (built in USA). USD foreign exchange used was 1.35 USD to CDN (subject to change). USD \$6/1 771

SOURCE(S) OF FUNDING (\$)			Compon	ents			E4
Funding Type	Budget	<u>Fire</u>	Fire Apparatus			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	918,800	38,552	880,248	0	0	918,800	0
TOTAL FUNDING	918,800				=	918,800	

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

<u>DCA</u>		Amount in	Life Cycle	
Name	Year Amount	Study	Amount in Study:	1,121,500
			Amount Incl HST	918,80
			Year in the study	202
DCA and/or Life Cycle: Explain if th	ere is a change in the year and/or cost:		Year in the study	202
DCA and/or Life Cycle: Explain if th	ere is a change in the year and/or cost:		Year in the study	202
	ere is a change in the year and/or cost:		Year in the study	202
	ere is a change in the year and/or cost:		Year in the study	202

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	No. of Unit Category		HST Impact	Project Cost		
1	Fire	37.885	•	•		
<u> </u>	riie	- /		,		
1	Apparatus	865,041	15,225	880,266		
		902,926	15,891	918,817		

Rounded Off Project Cost 918,800



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Number: 20222 **Project Cost:** \$100,200 Project Name: Corporate Fleet Replacement - Ice Resurfacing Machine Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 10 Department: Operations - Fleet Category: Major Project Mgr: Raymond Law/Peter Englezakos Cost Validation: Other(specify in Notes) CW □ 1 ✓ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Multiple(specify) 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Part of the 2020 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy Guidelines and condition assessment. Life cycle costing targets Optimal Replacement Intervals (ORI) which identifies the most cost effective time period for replacement. All equipment contained in this program have reached or surpassed the ORI. User Departments were consulted with respect to the units in this program. Unit for replacement - 1 ice resurfacing machine at Crosby Arena Stewardship of Money & Resources **BUILDING MARKHAM'S FUTURE TOGETHER: NOTES PROJECT COSTS (\$) 2020 Future Phases** Cost Validation- most recent purchase of similar unit type. Cost/Ouote: 98,500 0 Requirement validation - vehicle reliability and down time, and operating costs. Pending condition assessment. Replacement model **Internal Charges:** 0 0 and make may change depending on availability. This program and **External Consulting:** 0 0 funding will be requested each year. Unit specified in this replacement program will be purchased with the most recent Sub Total: 98,500 0 technology available at time of purchase providing maximized fuel 1,734 0 **HST Impact:** economy with minimal emissions. **Total Project Cost:** 0 100,200 Amount requested is consistent with Lice Cycle Reserve Study SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** 0 0 0 0 Operating Funded Life Cycle 0 0 100,200 **TOTAL FUNDING** 100,200 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: 100,200 Amount Incl HST 100,200 2020 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



	2020 DDO	ece euun	NG DEAL	ECT EADI	1	Pag	e 794 5 17;
(M ARKHAM	2020 PKOJ	ECT FUNDI	ING KEQU	ESI FUKN	Number	r: 20)223
_]	Project Cost:	\$71 0	.500
Project Name: Corporate	e Fleet Replacen	nent - Non-Fire			D		
Commission: Community	& Fire Services			T T 0	<u></u>	air/Replac	
Department: Operations	- Fleet				ul Life: 5	Pre Ap	proval: \square
Project Mgr: Raymond L	aw/Peter Englezak	os	C	Category: Ma		T ()	
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆			t Validation: Ot Validation: Mu		Notes)	
5 🗆	6□ 7□ 8□		Requirement	vandation. Wit	imple(specify)		
DETAILED DESCRIPTIO							
2020 Annual Fleet Replacem optimal replacement interval contained in this program har program. Total units - 24 uni BUILDING MARKHAM'S	s (ORI) which ider we reached or surpa its	ntifies the most cost assed the ORI. Use	t effective time	period for replac were consulted w	ement. All vehi	icles and e	quipment
			7				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES Useful life va	aries - 4 to 12 ye	ars based on un	its types. (Operations-
Cost/Quote:	698,165	0	Non Fleet (\$	55k) includes co	rd trimmers, ch	ainsaws, b	lowers, etc.
Internal Charges:	0	0		ion- Most recent validation - Cor			
External Consulting:	0	0	& down time	e, & operating co	sts. Units speci	fied in this	program
Sub Total:	698,165			nased with the mo providing maxim			
HST Impact: _ Total Project Cost:	12,288	0	emissions. C	ompletion estima			
Total Project Cost:	710,500	0	vehicle built	cycle.			
SOURCE(S) OF FUNDING	G (\$)		Compo	onents			F-4
Funding Type	Budget	Licensed	Non Licensed	Non Fleet		TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	710,500	425,702	230,757	54,041	0 7	710,500	0
TOTAL FUNDING	710,500					710,500	0
						· · · · · · · · · · · · · · · · · · ·	
OPERATING BUDGET I	мраст Рег	rsonnel Non Pe	ersonnel Re	evenues Ex	penditures/(R	evenues)	
OT DICTION OF DED GET IN	<u> </u>	\$0 \$	60	\$0	\$0		
DCA/LIFE CYCLE DETA	ILS						
<u>DCA</u> Name		Ye	ar Amount	Amount in Study	<u>Life Cycle</u>		
Name				Study	Amount in S	Study: 4	,016,400
					Amount Incl	HST	710,500
					Year in the	study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ar and/or cost:				
Deferred 39 units.							

Project	Corporate Fleet Replacement – Non fire
2020 Capital Request	\$710,500
Funding Source	Life Cycle Reserve
Description of Program	2020 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy
	Guidelines. Life cycle costing targets optimal replacement intervals (ORI) which identifies the most cost
	effective time period for replacement. All vehicles and equipment contained in this program have
	reached or surpassed the ORI. User Departments are consulted with respect to the units in this
	program. Total units - 24 units
Project Rationale	2020 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy
	Guidelines. To maintain current service levels for all users department
Legislative Requirement	n/a
History	
Future Phases	This funding is requested each year.
Total Project Cost	n/a
Related Projects	
Related Maps	n/a
Alignment to the Strategic 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 - 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 N	Model Year	Mileage (km)	Usage (hours)	Facility	Category	2020 Inflated Cost	Adiustment	2020 Updated Cost	Project Notes
			()	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,
									Rounded Off -	
									Project Cost	710,500



Page 800**579**Number: 20224

Drainat Namas C	4 El 4 D 1	4 337 4				Project C	Cost: \$	378,400
Project Name: Corporat		nent - Wate	erworks				Repair/Re	place
Commission: Communit					Į	Jseful Life:	8 Pre	e Approval:
Department: Operations					Category:	Major		11
Project Mgr: Raymond		os/Eddy Wu		Cos		Recent awar	rds	
	2 3 4		ī			Other(specif		
5 🗆	□ 6□ 7□ 8□		-	requiremen	· · · · · · · · · · · · · · · · · · ·	- Ctiler(speen	19 111 (000)	
DETAILED DESCRIPTION								
Part of the Annual Fleet Retargets Optimal Replacement equipment (4 units) contain	nt Intervals (ORI) v	vhich identifie	es the mos	st cost effec	ive time peri	od for replace	ement. All v	ehicles and
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Stewardshi	ip of Money	& Resources			
PROJECT COSTS (\$)	2020	Future Ph	121666	NOTES				
Cost/Quote:	371,843		4			llidation - me ling condition		
Internal Charges:	0		-			ill be purchas		
External Consulting:	0		o t				se providing	maximum fuel
Sub Total:	371,843				th minimal er e is one vear.		pletion estin	nated at Q1 2021.
HST Impact:	6,544		0		,	J	F	
Total Project Cost:	378,400	-	0					
SOURCE(S) OF FUNDIN	<u>G (\$)</u>			Comp	onents			<u> Future</u>
Funding Type	<u>Budget</u>						TOTA	
Waterworks	378,400		0	0	0	0	1	0 0
TOTAL FUNDING	378,400							0 0
	Pe	ersonnel N	Non Perso	onnel R	evenues	Expenditur	es/(Revenu	es)
OPERATING BUDGET	IMPACT Pe	ersonnel N	Non Perso	onnel R	evenues \$0	•	res/(Revenu \$0	es)
	IMPACT			onnel R		•	`	es)
	IMPACT		\$0			•	`	es)
DCA/LIFE CYCLE DETA	IMPACT			onnel R Amount	\$0	Life	\$0 Cycle	
DCA/LIFE CYCLE DETA DCA	IMPACT		\$0		\$0 Amount in	Life (\$0 Cycle nt in Study:	553,800
DCA/LIFE CYCLE DETA DCA	IMPACT		\$0		\$0 Amount in	Life (Amou	\$0 Cycle Int in Study: Int Incl HST	553,800 378,400
DCA/LIFE CYCLE DETA DCA Name	AILS	\$0	\$0 Year	Amount	\$0 Amount in	Life (Amou	\$0 Cycle nt in Study:	553,800
DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	AILS	\$0	\$0 Year	Amount	\$0 Amount in	Life (Amou	\$0 Cycle Int in Study: Int Incl HST	553,800 378,400
DCA/LIFE CYCLE DETA DCA Name	AILS	\$0	\$0 Year	Amount	\$0 Amount in	Life (Amou	\$0 Cycle Int in Study: Int Incl HST	553,800 378,400
DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	AILS	\$0	\$0 Year	Amount	\$0 Amount in	Life (Amou	\$0 Cycle Int in Study: Int Incl HST	553,800 378,400
DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	AILS	\$0	\$0 Year	Amount	\$0 Amount in	Life (Amou	\$0 Cycle Int in Study: Int Incl HST	553,800 378,400
DCA/LIFE CYCLE DETA DCA Name DCA and/or Life Cycle	AILS	\$0	\$0 Year	Amount	\$0 Amount in	Life (Amou	\$0 Cycle Int in Study: Int Incl HST	553,800 378,400

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



Number: 20225

<u> </u>				Project C	ost: \$98.	.900
Project Name: New Fleet	t - Parks				New Asset/Ex	<u> </u>
Commission: Community	& Fire Services		Ţ	Jseful Life:	-	proval:
Department: Operations	- Fleet				10 Pre Ap	provai: —
Project Mgr: Raymond L	aw/Peter Englezak	os	Category:			
Ward(s): $CW \boxed{\bullet} 1$	2 🗆 3 🗆 4 🗆		Cost Validation:			
5 🗆	6□ 7□ 8□		Requirement Validation:	Other(specif	y in Notes)	
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):				
Purchase and acquisition of of service due to growth in part to location without being dri transported via roadway. BUILDING MARKHAM'	ks and open space. 'ven on the roadway	The deck-over trail r; reducing wear/da	er will allow larger wide-are	ea mowers to less as they are no	be transported fr	rom location
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	97,200	0	Cost based on recent quo	tes.		
Internal Charges:	0	0				
External Consulting:	0	0				
Sub Total:	97,200	0				
HST Impact:	1,711					
Total Project Cost:	98,900	0				
=	· · · · · · · · · · · · · · · · · · ·	<u>_</u>				
SOURCE(S) OF FUNDING	<u></u>		Components			Future
Funding Type	Budget	Trailer	<u>Mower</u>		TOTAL	<u>Phases</u>
DCA	98,900	7,100	91,800 0	0	98,900	(
TOTAL FUNDING	98,900				98,900	
ODED A TINIC DUDGET I	MDA CE Per	rsonnel Non Pe	rsonnel Revenues	Expenditur	es/(Revenues)	
OPERATING BUDGET I	<u>MPAC1</u>	\$0 \$5,	650 \$0	\$5	,650	
DCA/LIFE CYCLE DETA	ILS					
<u>DCA</u>			Amount in	Life (<u>Cycle</u>	
Name		Yea	ar Amount Study	— Amour	nt in Study:	
				Amoun	it Incl HST	
					n the study	
DCA and/or Life Cycle	· Evolain if there is	a change in the year	or and/or cost:			
DCA and/or Life Cycle.	. Explain if there is	a change in the yea	ir and/or cost.			



Page 806 **525**Number: 20226

Droiget Names Name Elec	4 DJ.					Project (Cost:	\$296	,600
Project Name: New Flee							New .	Asset/Ex	pansion
Commission: Community	y & Fire Services					Useful Life:	8	Pre Ap	proval:
Department: Operations					Category:		Ü		prover
Project Mgr: Raymond I	Law/Peter Englezal	KOS			Cost Validation		rde		
Ward(s): $CW \boxed{\bullet} 1$	2 3 4			Poquiro	ment Validation:			otos)	
5 🗆	6 7 8			Require	ment vandation.	Ouler(speci	Ty III INO	ites)	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT	·):						
Acquire one 3.5 yard articul sensors. Loader is required a seasonal staff to carry out ro	for loading and trainal particular for loading and patrols during r	nsporting r non-weathe	naterials a er event sh	t new Eas iifts. Thes	Yard. Upfitting	of pickup tru	cks requ	ired to a	llow
BUILDING MARKHAM	S FUTURE TOG	ETHEK:	Saic &	1	•				
PROJECT COSTS (\$)	<u>2020</u>	Future	Phases	NOTE Cost bas	Sed on recent quo	ntec			
Cost/Quote:	291,480		0		\$270,000	ics.			
Internal Charges:	0		0	AVL: \$					
External Consulting:	0		0		oards: \$4,120 x 4 mperature sensor		- \$4 80	0	
Sub Total:	291,480		0		sonnel cost for f				xternal
HST Impact:	5,130		0	vehicle	maintenance \$6,5	500.			
Total Project Cost:	296,600		0						
=									
SOURCE(S) OF FUNDING	<u>G (\$)</u>			Co	mponents				Future
Funding Type	Budget						<u>T</u>	OTAL	Phases
DCA	296,600		0	0	0	()	0	
TOTAL FUNDING	296,600							0	
ODED ATIMO DUDOET I	Per Pe	rsonnel	Non Pe	rsonnel	Revenues	Expenditu	res/(Rev	venues)	
OPERATING BUDGET I	IMPACI	\$0	\$23,	400	\$0	\$2	23,400		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Yea	r Amo	unt Study	Amou	ınt in Stı	udv.	
							nt Incl F	· -	
						Year	in the st	uay	
DCA and/or Life Cycle	e: Explain if there is	s a change	in the year	r and/or c	ost:				



Page 808 **577**

ARKHAM						111	ımber:		0227
.	401 NA 1		434			Project C	Cost:	\$110),100
roject Name: German N	Mills Meadow -	Equipme	ent Main	itenance			Repair	/Replac	e
Commission: Community	& Fire Services				I	Useful Life:			proval:
Department: Operations		on & Surve	<u>y</u>		Category:		Ü		.pro , un
Project Mgr: Robert Mar				Cos		Internal pee	r review		
	2 3 4 4					Multiple(spe			
5 🗌	6 7 8			requiremen	· miduitoiii	- Transpir (sp			
TAILED DESCRIPTION Dairs to components of the				nitoring syster	ns at the Gerr	nan Mills Me	adow and	d Natur	al Habitat t
ILDING MARKHAM'	S FUTURE TO	GETHER:	Safe &	Sustainable Cor	nmunity				
OJECT COSTS (\$)	2020	Future	Dhasas	NOTES					
	<u>2020</u>	<u>r uture</u>	()			intenance of t			
Cost/Quote:	87,200				_	tant will be hi d recommend			
Internal Charges:	0			momornie	duibilient an				
•	•		0	required. Co	nsulting is 20	% of rehabil	itation wo	orks. Tl	his progran
External Consulting:	21,000		0	required. Co	onsulting is 20 very two year	0% of rehabilers. Amount re	itation wo	orks. Tl	his progran
External Consulting: Sub Total:	21,000		0	required. Co	nsulting is 20	0% of rehabilers. Amount re	itation wo	orks. Tl	his progran
External Consulting:	21,000 108,200 1,904		0 0	required. Co	onsulting is 20 very two year	0% of rehabilers. Amount re	itation wo	orks. Tl	his progran
External Consulting: Sub Total: HST Impact:	21,000		0	required. Co	onsulting is 20 very two year	0% of rehabilers. Amount re	itation wo	orks. Tl	his progran
External Consulting: Sub Total: HST Impact: Total Project Cost:	21,000 108,200 1,904 110,100		0 0	required. Co	nsulting is 20 very two yea deserve Study	0% of rehabilers. Amount re	itation wo	orks. Tl	his progran stent with
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING	21,000 108,200 1,904 110,100		0 0	required. Co is required e Life Cycle F	nsulting is 20 very two yea deserve Study	0% of rehabilers. Amount re	itation we	orks. Tl	his progran
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING ding Type	21,000 108,200 1,904 110,100 G (\$)	t	0 0	required. Co is required e Life Cycle F	nsulting is 20 very two yea deserve Study	0% of rehabilers. Amount re	itation we equested i	orks. Tl	his program stent with Future
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING ding Type rating Funded Life Cycle	21,000 108,200 1,904 110,100 G (\$)		0 0 0 0	required. Co is required e Life Cycle F	onsulting is 20 very two yea deserve Study	0% of rehabil rs. Amount re update.	itation we equested i	orks. Ti is consi	his program stent with Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING ding Type rating Funded Life Cycle OTAL FUNDING	21,000 108,200 1,904 110,100 G (\$) Budget 110,100 110,100		0 0 0 0	required. Cois required e Life Cycle F	onsulting is 20 very two yea deserve Study	0% of rehabil rs. Amount re update.	TO	DTAL 0 0	his program stent with Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING ding Type rating Funded Life Cycle OTAL FUNDING	21,000 108,200 1,904 110,100 G (\$) Budget 110,100 110,100		0 0 0 0	required. Cois required e Life Cycle F	onsulting is 20 very two year two years are tw	0% of rehabilers. Amount revolute.	TO	DTAL 0 0	his program stent with Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING ding Type rating Funded Life Cycle OTAL FUNDING ERATING BUDGET II	21,000 108,200 1,904 110,100 G (\$) Budget 110,100 110,100 PMPACT P	ersonnel	0 0 0 0 0	required. Cois required e Life Cycle F	very two yea evenues	0% of rehabilers. Amount revolute.	TO	DTAL 0 0	his program stent with Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING ding Type rating Funded Life Cycle OTAL FUNDING ERATING BUDGET II A/LIFE CYCLE DETA DCA	21,000 108,200 1,904 110,100 G (\$) Budget 110,100 110,100 PMPACT P	ersonnel	0 0 0 0 0 Non Pe	required. Co is required e Life Cycle F	onents 0 evenues \$0 Amount in	O% of rehabilies. Amount revulence of update.	TO	DTAL 0 0	his program stent with Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING ding Type rating Funded Life Cycle OTAL FUNDING ERATING BUDGET II	21,000 108,200 1,904 110,100 G (\$) Budget 110,100 110,100 PMPACT P	ersonnel	0 0 0 0 0	required. Co is required e Life Cycle F	onsulting is 20 very two year two years are two years and year two years are two years a	O% of rehabilits. Amount review update. Continued by Expenditure.	TO res/(Reve	DTAL 0 0 enues)	his program stent with Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING ding Type rating Funded Life Cycle OTAL FUNDING ERATING BUDGET II A/LIFE CYCLE DETA DCA	21,000 108,200 1,904 110,100 G (\$) Budget 110,100 110,100 PMPACT P	ersonnel	0 0 0 0 0 Non Pe	required. Co is required e Life Cycle F	onents 0 evenues \$0 Amount in	O% of rehabilits. Amount review update. Continued by Expenditure. Life Amount review Amount review and revie	TO res/(Reve	OTAL O O O O O O O O O O O O O	Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA DCA	21,000 108,200 1,904 110,100 G (\$) Budget 110,100 110,100 PMPACT P	ersonnel	0 0 0 0 0 Non Pe	required. Co is required e Life Cycle F	onents 0 evenues \$0 Amount in	O% of rehabilits. Amount review update. Expenditur Life Amount Amount review	TO Tes/(Reve	DTAL 0 0 enues)	Future Phases



Page 810 4 90

\$18,900

20229 **Number:**

Project Cost:

		ide/Replacement			Repair/Replac	e
Commission: Community Department: Operations Project Mgr: Robert Mar	- Utility Inspection	ı & Survey	Category	Useful Life: v: Annual	7 Pre Ap	proval:
	2 3 4		Cost Validation	n: Recent awa	rds	
	6 7 8		Requirement Validation	: Condition a	ssessment	
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):				
Acquisition of GPS RTK (Roby allowing single crew surve the following items: Total Strepair necessary. BUILDING MARKHAM!	eying and eliminate ation - requires sof	e redundant stages i tware upgrade; Dat	in the data collection proc	ess. Primary si	ırvey equipment	consists of
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	18,600	0	Expenditures for equipment at a 7 year interval. Soft			
Internal Charges:	0	0	be compatible for upgra	de of existing	equipment witho	ut additiona
External Consulting:	0	0	software purchase. A \$1 access survey grade pos			
Sub Total:	18,600	0	Amount requested is co			
HST Impact:	327	0	Study update.			
Total Project Cost:	18,900	0				
SOURCE(S) OF FUNDING	<u> </u>		Components			Eutumo
Funding Type	Budget	GPS RTK			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	18,900	18,900	0 0	C	18,900	0
TOTAL FUNDING	18,900				18,900	0
OPERATING BUDGET II	MPACT		rsonnel Revenues 500 \$0	-	res/(Revenues)	
DCA/LIFE CVCLE DETA	II C					
DCA/LIFE CYCLE DETA DCA	ILS		Amount i	n Life	Cvcle	
	<u>ILS</u>	Yea	Amount is		Cycle	16 600
DCA	<u>ILS</u>	Yea		— Amou	nt in Study:	16,600
<u>DCA</u>	<u>IILS</u>	Yea		— Amou	nt in Study:	18,900
DCA Name			ar Amount Study	— Amou	nt in Study:	
DCA Name DCA and/or Life Cycles	: Explain if there is	a change in the yea	ar Amount Study	— Amou	nt in Study:	18,900
Name	: Explain if there is	a change in the yea	ar Amount Study	— Amou	nt in Study:	18,900
DCA Name DCA and/or Life Cycles	: Explain if there is	a change in the yea	ar Amount Study	— Amou	nt in Study:	18,900
DCA Name DCA and/or Life Cycles	: Explain if there is	a change in the yea	ar Amount Study	— Amou	nt in Study:	18,900



Project Name: Survey Monument Replacement

2020 PROJE

Page 812 17 77

COT PHAINING DECLIPET PADI	1 1	U	JJI
ECT FUNDING REQUEST FORM	Number:	20230	
1	Project Cost:	\$27,700	

-			_		Repair/Repla	ce
Commission: Community	& Fire Services		1	Useful Life:	60 Pre A	pproval:
Department: Operations	- Utility Inspection	& Survey			00 11071	pprovar.
Project Mgr: Robert Mar	rinzel		Category:			
Ward(s): CW ✓ 1	2□ 3□ 4□		Cost Validation:			
5	6□ 7□ 8□		Requirement Validation:	Other(speci	fy in Notes)	
DETAILED DESCRIPTION		ROIFCT).				
			rity of City's survey control	network Aw	ell develoned si	irvey control
			onstruction program and als			arvey control
•	_			•		
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Community			
			NOTES			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	This is an annual program			ed each year.
Cost/Quote:	27,200	0	Total survey monuments			2.7/
Internal Charges:	0	0	Addition through sub div There is no backlog and			
External Consulting:	0	0	Replacement – Avg. 40/y			
Sub Total:	27,200	0	horizontal at an average	of \$700/unit f	or horizontal su	ırvey
HST Impact:	479	0	monuments. 3 year avera			
Total Project Cost:	27,700	0	45 horizontal control mo consistent with recent aw			
=	,		consistent with Lica Cvo			Aquested 15
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components			T. 4
unding Type	<u>Budget</u>				TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	27,700	0	0 0	(0	0
TOTAL FUNDING	27,700				0	0
TOTALTONDING	27,700					
	Per	rsonnel Non Po	ersonnel Revenues	Expenditu	res/(Revenues)	
OPERATING BUDGET II	MPACT	\$0	\$0 \$0	•	\$0	
OCA/LIFE CYCLE DETA	ПS					
DCA			Amount in	Life	Cycle	
Name		Ye			_	27.700
					int in Study:	27,700
				Amou	nt Incl HST	27,700
				Year	in the study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ar and/or cost:			
		<u> </u>				



Page 814 **533**

M ARKHAM	2020 PROJ	ECT F	UNDIN	G REQ	UEST FO	PRM	Number:	20)231	
_	Dolotod Dowles Inc		4-a			Proje	ect Cost:	\$438	3,800	
Project Name: Growth 1	Keiated Parks Im	proveme	ents				New A	Asset/Ex	pansion	
Commission: Communit					Ţ	Jseful Li	fe: 0	Pre Ap	proval:	_
Department: Operations		nical Servi	ces		Category:				1	
Project Mgr: Tanya Lew	-			Co	st Validation:		awards			_
	2 3 4 4				nt Validation:	-				_
	6 7 8			•			1			_
Expressing Markham's come rogram develops projects to the maintain the high standard of Markham's older parks. BUILDING MARKHAM	nmitment to ongoing to create improvement of quality reflected i	developm ents to our n Markhan	ent and enl existing in n's newer p	entory, tha	t is ten years of high level of	or older.	The program	's proje	cts strive t	o
PROJECT COSTS (\$)	2020	Future I	Dhagag	NOTES						
Cost/Quote:	431,203	<u>Future 1</u>			ties at existing is year include					
Internal Charges:	431,203				shade structur		n TBD (140)	K)		
External Consulting:	0		0		cture at Fairtre					
Sub Total:	431,203			New park e Locations [lements, play (BD (45K)	boards, c	ness table, co	overed t	ables.	
HST Impact:	7,589				half court at C	rand Cor	rnell Park (75	5K)		
Total Project Cost:	438,800		0							
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Comp	onents				Future	
unding Type	Budget						<u>T(</u>	<u>OTAL</u>	Phases	
CA	394,920		0	0	0		0	0		0
on-DC Growth	43,880		0	0	0		0	0		0
TOTAL FUNDING	438,800							0		0
OPERATING BUDGET 1	IMPACT Per	rsonnel	Non Pers	onnel l	Revenues	Expend	litures/(Rev	enues)		
DI ERATING BUDGET	<u>IMI ACT</u>	\$0	\$0		\$0		\$0			
OCA/LIFE CYCLE DETA	AILS									
<u>DCA</u>			3 7	A	Amount in	<u>I</u>	Life Cycle			
Name			Year	Amount	Study	_ A	mount in Stu	dy:		
						Aı	mount Incl H	ST		
						Y	ear in the stu	ıdy		
DCA and/or Life Cycle	e: Explain if there is	a change i	in the year	and/or cost:						
i i										



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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:



Page 818 **537**

\$68,800

Project Cost:

2020 PROJECT FUNDING REQUEST FORM	F		J
2020 I ROJECI I CIIDINO REQUESI I ORIV	Number:	20233	

Commission: Community	9- Eine Compiese					Studies/1 Ho	t Programs
				1	Useful Life:	0 Pre A	Approval: \square
Department: ES - Infrastr				Category:	Minor		
Project Mgr: Shipra Sing			(Cost Validation:	Recent awa	ırds	
	2 3 4 5		Requiren	ent Validation:	Multiple(sp	ecify)	
	6 7 8		-				
DETAILED DESCRIPTIO							
Hire a consultant to inspect v (26) and boardwalks (10) as of 119 structures will be inspattached exhibit for inventory BUILDING MARKHAM'S	mandated by Publ pected out of 347. 'y of structures and	ic Transportation This program ensi- inspection freque	and Highway ures inspection	Act - Regulations take place wi	n 104/97 to e	nsure public sa	afety. A total
PROJECT COSTS (\$)	2020	Future Phases	NOTES				
Cost/Quote:	0		This is an annual program. There is no backlog and structure a state of good repair.				
_	0	0	Operation	good repair. is is responsible	for preventa	tive maintenan	ce on
Internal Charges: External Consulting:	67,600	0	bridges/c	ulverts such as 1	minor grading	g, patching, sea	ling of
_				es and decks, ar rices is responsi			
Sub Total: _ HST Impact:	67,600 1,190	$\frac{}{}$	replacem		ole for its ills	pection, renaoi	intation and
Total Project Cost:				is consistent wi			
=	68,800		requested	is consistent w	ith 2019 Life	Cycle Reserve	Study Upda
SOURCE(S) OF FUNDING	<u> </u>		Cor	nponents			Future
Funding Type	Budget					TOTAL	
Operating Funded Life Cycle	68,800	0	0	0	(0 0	
- F	68,800					0	
TOTAL FUNDING	00,000						
TOTAL FUNDING	Pe	rsonnel Non	Personnel	Revenues	Expenditu	res/(Revenues)
TOTAL FUNDING	Pe	rsonnel Non	Personnel \$0	Revenues \$0	Expenditu	res/(Revenues)
TOTAL FUNDING OPERATING BUDGET IN	MPACT Pe				Expenditu)
TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA	MPACT Pe	\$0	\$0	\$0 Amount in)
TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA	MPACT Pe	\$0		\$0 Amount in	<u>Life</u>	\$0	
TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA	MPACT Pe	\$0	\$0	\$0 Amount in	Life — Amou	\$0 Cycle Int in Study: [68,800
TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA	MPACT Pe	\$0	\$0	\$0 Amount in	Life — Amou	\$0 Cycle	

Project 20233 - Bridges and Culver	ts - Condi	tion Ins	pection				
Troject 20200 211ages and canter			pecue				
As of May 2019							
	Inspection Frequency	Inventory	2020 Budget	2020	2021	2022	2023
Vehicular Bridges	2 years	25		9	14	10	13
Pedestrian bridges	2 years	78	Ι Γ	37	44	36	41
Boardwalks	2 years	10	1 [10	0	10	0
Sub Total - Bridges		113	#20XXX	56	58	56	54
Large Culverts (Greater than or equal to 3000 mm)	2 years	60	1 [24	31	25	32
Large Culverts (Greater than 900mm less than 3000mm)	4 years*	25	1 [13	6	6	9
Small Culverts (Upto 900mm dia)	4 years*	130	1	26	35	16	37
Storm Sewer Culverts	4 years*	19		0	0	19	0
Sub Total - Culverts		234		63	72	66	78
Total		347		119	130	122	132
Note:							
1. If the structure is under rehabilitation/replacement pro	ogram, inspection	on is deferre	d until after wa	rranty			
2. * Some culverts are inspected every 2 years depending	on their condit	ion					



N ARKHAM	2020 PRO.	IECT FU	U NDI I	NG REQUEST F	ORM N	umber	Page 822 527 20234
Project Name: Confined	Snoo Accesm	ant for Cul	lvorte		Project	Cost:	\$25,900
Troject Name. Commed	Space Assessin	ent for Cu	176118			Studi	es/Pilot Programs
Commission: Community	y & Fire Services				Useful Life:	0	Pre Approval:
Department: ES - Infras	tructure			Cotagor	y: Minor	O	Tie ripprovai.
Project Mgr: Shipra Sing	gh			•	· -	-	
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆			Cost Validatio			
5 🗆	6□ 7□ 8□			Requirement Validation	n: Legislative	complia	ince
ETAILED DESCRIPTION	ON (SCOPE OF I	PROJECT):	:				
BUILDING MARKHAM	S FUTURE TOO	ETHER:	Safe & S	Sustainable Community			
PROJECT COSTS (\$)	<u>2020</u>	<u>Future P</u>	<u>'hases</u>	NOTES Total inventory 104 cut	verts (> 900m	ım diame	eter).
Cost/Quote:	0		0	In 2010, 62 culverts (>	900mm dia) w	ere asses	sed and relevant
Internal Charges:	0		0	confined space entry /e			
External Consulting:	25,500		0	consultant. This reques 42 culverts (>900mm d			
Sub Total:	25,500		0	Currently, condition in	spections of th	ese 42 cı	alverts were carried
HST Impact:	449		0	out under Confined Spa	-		
Total Project Cost:	25,900		0	been carried out on the consistent with 2019 Li			-
OURCE(S) OF FUNDING	G (\$)			Components			

SOURCE(S) OF FUNDING (\$	<u> </u>		Compone	ents			E4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	25,900	0	0	0	0	0	0
TOTAL FUNDING	25,900				=	0	0

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

DCA/LIFE CYCLE DETAILS DCA Amount in Life Cycle Amount Year Name Study 25,900 Amount in Study: Amount Incl HST 25,900 2020 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Project 20234 - Confined Space Ass	essment f	or Culv	erts		
As of May 2019					
	Inspection	la cantani	Completed	Proposed	
	Frequency	Inventory	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 826**545** 20235 **Number:**

Project Cost:

Project Name: MAIDE N	Iamitanina fan Ca		:44 \	Water C				\$27,	
Project Name: MNRF M		ipitai Pro	jects at	water C	rossings		Studie	es/Pilot F	Programs
Commission: Communit					J	Jseful Life:	0	Pre Ap	proval:
Department: ES - Infras					Category:	Annual		-	-
Project Mgr: Prathapan					Cost Validation:		rds		
	2 3 4 4				nent Validation:			nce	
	6 7 8						F		
ETAILED DESCRIPTION									
ire a Consultant to prepare quired under the Section 1 quired for 2020.									
UILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & S	Sustainable	Community				
ROJECT COSTS (\$)	2020	Future P	hases	NOTES		T		1 .	1
Cost/Quote:	0		0		n annual program g to MNRF:	ı. It is a requi	irement t	o submi	t the
Internal Charges:	0		0	(a) Moni	toring Reports ev			after the	completion
External Consulting:	26,500		0		works at water			a oa data	mained by
				(b) Miling	ation Plan Repor	its for some s	structures	s as dete	mined by
	26 500		0	MNRF.					
Sub Total:	26,500 466		0	3 year av	erage is not appl				
	466		0	3 year av Unit cost	is consistent wit	h recent awa	rd plus i	nflation.	Amount
Sub Total: HST Impact:				3 year av Unit cost		h recent awa	rd plus i	nflation.	Amount
Sub Total: HST Impact:	466 27,000		0	3 year av Unit cost requested	is consistent wit	h recent awa	rd plus i	nflation.	Amount tudy Updat
Sub Total: HST Impact: Total Project Cost:	466 27,000		0	3 year av Unit cost requested	is consistent wit l is consistent wi	h recent awa	rd plus i Cycle R	nflation.	Amount
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN	466 27,000 G (\$)		0	3 year av Unit cost requested	is consistent wit l is consistent wi	h recent awa	rd plus i Cycle R	nflation. eserve S	Amount tudy Updat
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN unding Type	466 27,000 G (\$) Budget		<u>0</u> <u>0</u>	3 year av Unit cost requested	is consistent with its consistent with the con	h recent awa th 2019 Life	rd plus i Cycle R	nflation. eserve S	Amount tudy Updat Future Phases
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN Inding Type Derating Funded Life Cycle TOTAL FUNDING	466 27,000 G (\$) Budget 27,000 27,000	rsonnel	<u>0</u> <u>0</u>	3 year av Unit cost requested Con	is consistent with its consistent with the con	h recent awa th 2019 Life	rd plus i Cycle R T(ortal OTAL 0 0	Amount tudy Updat Future Phases
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN Inding Type Derating Funded Life Cycle TOTAL FUNDING	466 27,000 G (\$) Budget 27,000 27,000	rsonnel \$0	0 0	3 year av Unit cost requestec Cor 0	is consistent with its con	th 2019 Life	rd plus i Cycle R T(ortal OTAL 0 0	Amount tudy Updat Future Phases
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN unding Type Derating Funded Life Cycle	466 27,000 G (\$) Budget 27,000 27,000 Per		0 0 0 Non Per	3 year av Unit cost requestec Cor 0	is consistent with its con	th 2019 Life	rd plus i Cycle R T(ortal OTAL 0 0	Amount tudy Updat Future Phases
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN Inding Type Derating Funded Life Cycle TOTAL FUNDING DERATING BUDGET INCALLIFE CYCLE DETALLED	466 27,000 G (\$) Budget 27,000 27,000 Per		0 0 0 Non Per	3 year av Unit cost requested Con 0	is consistent with a consisten	h recent awa th 2019 Life	rd plus i Cycle R T(ortal OTAL 0 0	Amount tudy Updat Future Phases
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN Inding Type Derating Funded Life Cycle TOTAL FUNDING PERATING BUDGET DETAILS CA/LIFE CYCLE DETAILS	466 27,000 G (\$) Budget 27,000 27,000 Per		0 0 0 Non Per	3 year av Unit cost requested Con 0	is consistent with a consisten	h recent awa th 2019 Life Co Expenditur Life	rd plus i Cycle R T(OTAL 0 0 enues)	Amount tudy Updat Future Phases
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN Inding Type Derating Funded Life Cycle TOTAL FUNDING DERATING BUDGET INCALLIFE CYCLE DETALLED	466 27,000 G (\$) Budget 27,000 27,000 Per		0 0 0 Non Per	3 year av Unit cost requested Con 0	is consistent with a consisten	h recent awa th 2019 Life Control Expenditure Life Amou	TO Tes/(Rev \$0 Cycle ant in Stu	OTAL O o enues)	Future Phases
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN Inding Type Derating Funded Life Cycle TOTAL FUNDING DERATING BUDGET INCALLIFE CYCLE DETALLED	466 27,000 G (\$) Budget 27,000 27,000 Per		0 0 0 Non Per	3 year av Unit cost requested Con 0	is consistent with a consisten	Expenditure Life Amou	rd plus i Cycle R T(OTAL O O O O O O O O O O O O O O O O O O	Amount tudy Updat Future Phases

20235 - MNRF Monitoring fo	r Capital Project	s at W	ater Cr	ossings					
		Monitoring 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 830**5249**Number: 20236

Desirat Names Gt G	D: D.I.	1 114			Project C	ost: \$64.	5,100
Project Name: Storm Sev	wer Pipes - Reha	bilitation				Repair/Replace	ce
Commission: Community	& Fire Services			Ţ	Jseful Life:		proval:
Department: ES - Infrast				Category:			F
Project Mgr: Shipra Sing			Co	ost Validation:		ds	
	2 3 4 4			nt Validation:			
5 🗆	6 7 8		requireme	iii vairaatioii.	Condition us	Sessificin	
DETAILED DESCRIPTION	`						
Rehabilitation of deficient st	orm sewer pipes id	entified through Co	CTV (closed o	circuit televisio	on) inspection.		
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Co	ommunity			
			=	•			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES Storm sewe	er pipe rehabili	tation is cond	ucted once eve	rv two vears.
Cost/Quote:	538,900	0	Approx. 80	0-90 km of stor	m sewers are	inspected every	year out of
Internal Charges:	0	0				ideo inspection tated. Budget r	
External Consulting:	95,000	0				annual spend of	
Sub Total:	633,900	0				sewer pipes are	
HST Impact:	11,157	0		r. Amount requudy Update.	ested is consi	stent with 2019	Life Cycle
Total Project Cost:	645,100	0	Reserve St	udy Opdate.			
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	ponents			Future
Funding Type	<u>Budget</u>	Consulting	Construction	<u>n</u>		TOTAL	Phases
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
	NDA CE Per	rsonnel Non Pe	ersonnel]	Revenues	Expenditure	es/(Revenues)	
OPERATING BUDGET I	<u>MPACT</u>	\$0	60	\$0	-	\$0	
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				Amount in	<u>Life (</u>	<u>Cycle</u>	
Name		Ye	ar Amount	t Study	– Amour	nt in Study:	645,100
						t Incl HST	165,700
						n the study	2020
DCA and/on Life Cycle	. Evaloin if those is	a abanga in the wa	om and/an aast		1 car 1	in the study	2020
DCA and/or Life Cycle	Explain if there is	a change in the ye	ar and/or cost				

Project	Storm Sewer Pipes Rehabilitation
2020 Capital Request	\$645,100
Funding Source	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)	 Estimated cost \$400k - \$650k every two years 25 Years Life Cycle Cost \$6.6M
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

: N			Project C	Cost:	\$1,585,200
Toject Name:	Storm/Sanitary Sewer & Sanitary Later	rais CC1 v Inspection		Studio	es/Pilot Programs
Commission:	Community & Fire Services	Ĭ	Jseful Life:	0	Pre Approval:
•	ES - Infrastructure Shipra Singh	Category:		U	Tie Approvai.
ů č	cw □ 1□ 2 ☑ 3 ☑ 4 □	Cost Validation:			
	5□ 6□ 7□ 8✔	Requirement Validation:	Condition a	ssessme	ent

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

<u>2020</u>	Future Phases
1,507,776	13,230,081
0	0
50,000	0
1,557,776	13,230,081
27,417	232,849
1,585,200	13,462,900
	1,507,776 0 50,000 1,557,776 27,417

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	(\$)		Compone	nts			T. 4
Funding Type	<u>Budget</u>	Contractor	Consultant			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	228,200	202,760	25,440	0	0	228,200	3,030,000
Waterworks	1,357,000	1,331,560	25,440	0	0	1,357,000	10,432,900
TOTAL FUNDING	1,585,200					1,585,200	13,462,900

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
GTERRITA VO DED GET EVITAGE	\$0	-\$92,603	\$0	-\$92,603

DCA/LIFE CYCLE DETAILS

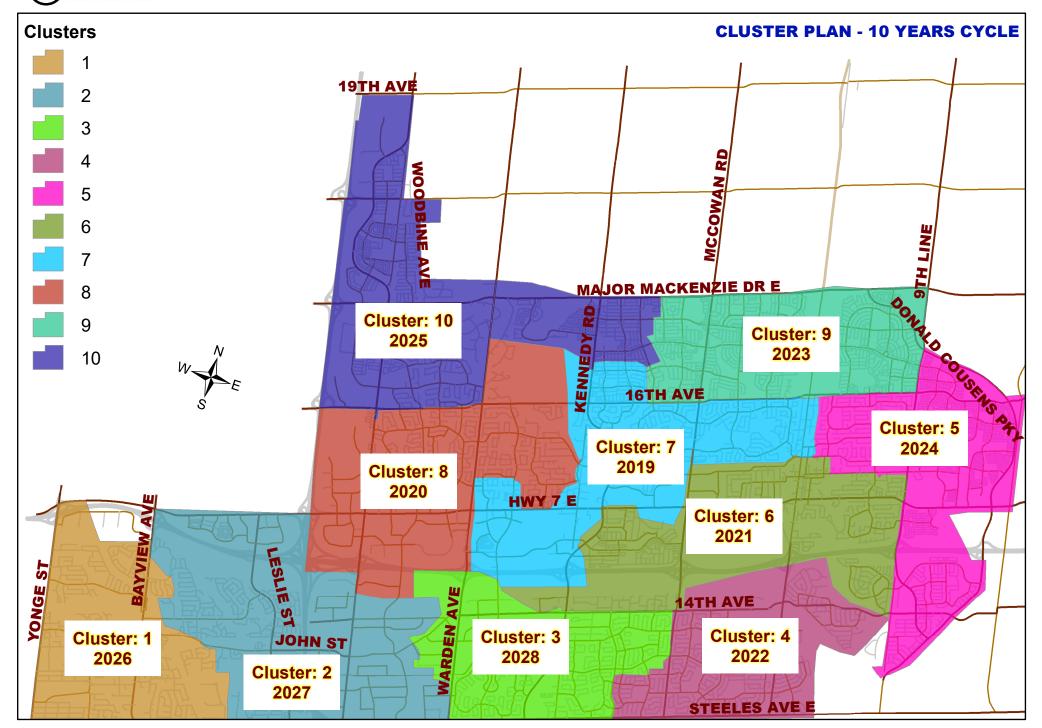
DCA Name	Year	Amount	Amount in Study	<u>Life Cycle</u>	
Name	Tear	Timount	Study	Amount in Study:	190,100
				Amount Incl HST	228,200
				Year in the study	2020

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

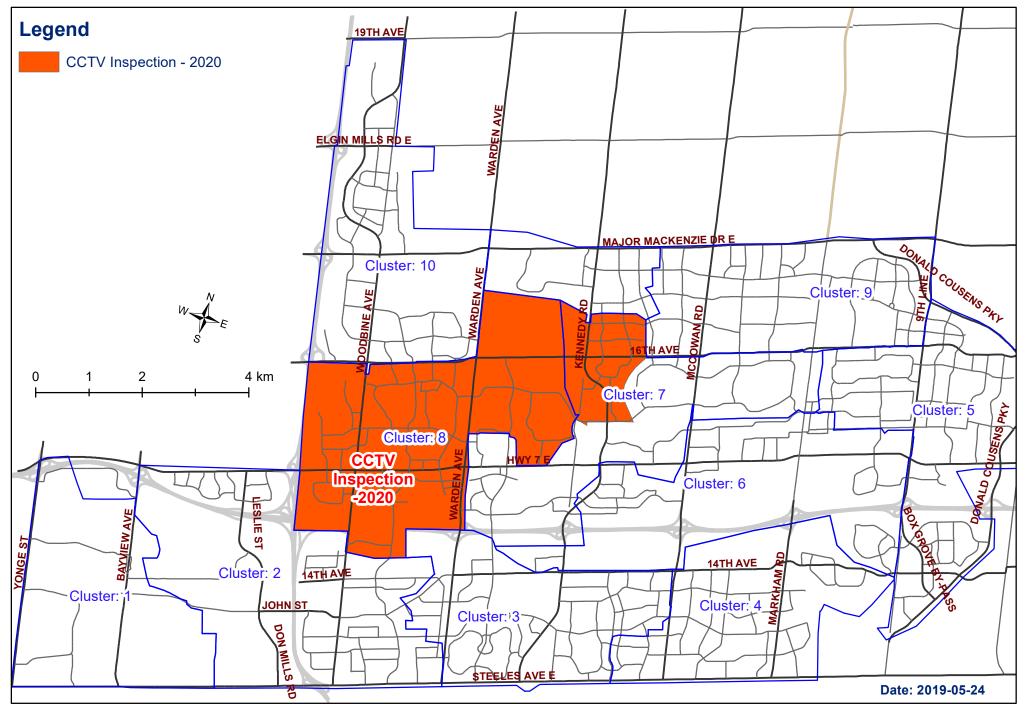
Only the storm portion of CCTV inspection is included in the 2019 Life Cycle. 2020 budget amount based on tender prices in June 2019, which is higher than what was in the 2019 Life Cycle Reserve Study. 2020 Life Cycle Study will be updated accordingly.

Project	Storm/ Sanitary Sew	er & Sanitary Lat	erals CCTV In	spection	
2020 Capital Request	\$1,585,200				
Funding Source	Life Cycle Reserve (st	orm) and Waterwo	orks Reserve (san	nitary)	
Description of Program	Program to determine (CCTV) inspection. To				nitary laterals using closed circuit television 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 I • 90 km storm sewer • 91 km sanitary sewer • 6,946 sanitary late	Pipe Group. 2020 Firs out of total 923 I vers out of total 923 I	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
Future Phases	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	Storm Sewer PipesSanitary Sewers - 1				
Related Maps	Program Map2020 Location Ma				
Alignment to the Strategic Plan	Safe and Sustainable CReplacing/ repairing community	•	ection will elimin	nate risk of floo	ding and minimize disruption to the

MARKHAM SANITARY AND STORM SEWER - CCTV INSPECTION



ES - Infrastructure (2020)





Page 840**559**Number: 20238

\$106,300

Project Cost:

Project Name: Stormwat	er Pumping Sta	tions - Mainten	ance			Repair/Repla	ce
Commission: Community	& Fire Services			1	Useful Life:	1 Pre A	pproval:
Department: ES - Infrastr	ructure			Category:		1 11011	PP10, wil
Project Mgr: Eddy Wu				Cost Validation:		astimata	
Ward(s): $CW \square 1 \square$	2 □ 3 🗸 4 □						
5 🗆	6□ 7□ 8✔		Requiren	nent Validation:	Other(speci	iy iii Notes)	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
Regular maintenance of the part Ave. (Hagerman Diamond). BUILDING MARKHAM'S			wo stormwate		ons (SWPS) a	nt Enterprise Dr	ive and 14th
BUILDING MARKHAM	S FUTURE TOGI	ETHER: Saic C	x Sustamable	Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES This is ar	annual prograr	<u> </u>		
Cost/Quote:	104,500	0		staff retained a		carry out the co	ndition
Internal Charges:	0	0	assessme	nt of two storm	water pumping	g stations – Ente	erprise Drive
External Consulting:	0	0		d Hagerman Di ltant recommen			
Sub Total:	104,500	0		naintenance wor		ui iiiie ()) puii	ips as part or
HST Impact:	1,839	0		nate provided b			
Total Project Cost:	106,300	0	consisten	t with 2019 Life	Cycle Reser	ve Study Updat	e.
=							
SOURCE(S) OF FUNDING	<u> </u>		Cor	nponents			<u>Future</u>
Funding Type	Budget					TOTAL	Phases
Operating Funded Life Cycle	106,300	0	0	0	C	0	0
TOTAL FUNDING	106,300					0	0
OPERATING BUDGET I	Per Per	rsonnel Non F	Personnel	Revenues	Expenditu	res/(Revenues)	
OPERATING BUDGET II	<u>MPACI</u>	\$0	\$0	\$0		\$0	
DCA/LIFE CYCLE DETA	ILS						
<u>DCA</u>				Amount in	<u>Life</u>	Cycle	
Name		Y	ear Amou	nt Study	— Amou	nt in Study:	106,300
						nt Incl HST	106,300
					Year	in the study	2020
DCA and/or Life Cycle:	Explain if there is	a change in the y	ear and/or co	st:			



Project Name: Streetlight Poles & Cable Replacement (Varley Village)

Page 842**561**

\$2,190,800

Number: 20239

Project Cost:

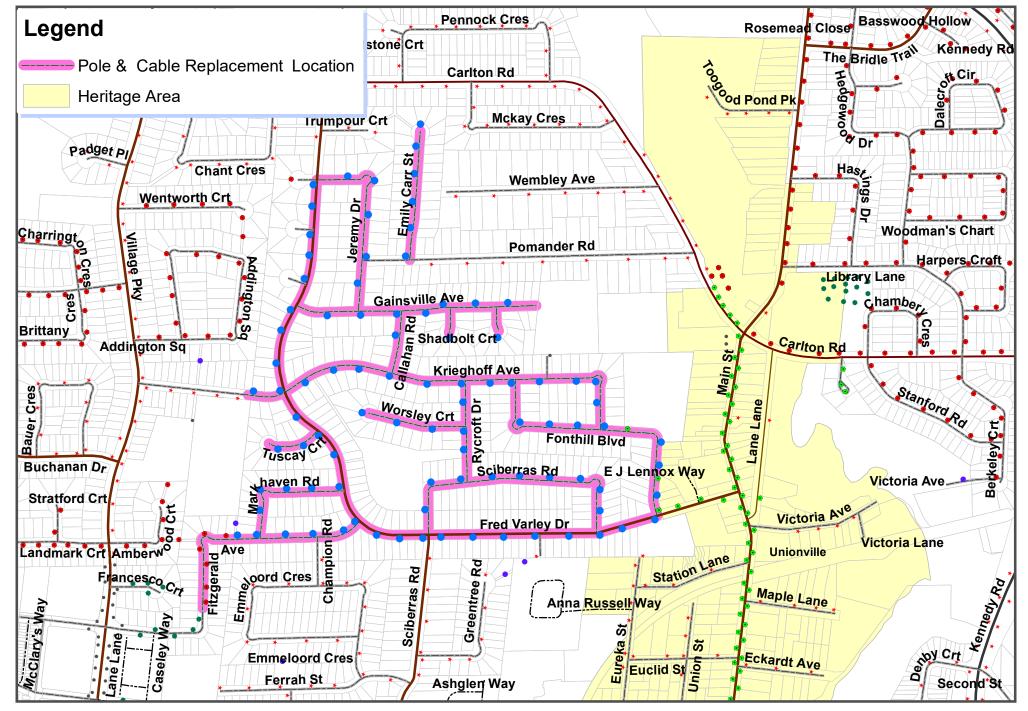
							Repair/Re	eplace	
Commission: Community	& Fire Services				Ţ	Jseful Life:	60 Pr	e Approval	l: 🗸
Department: ES - Infrast					Category:			FF	
Project Mgr: Prathapan I	Kumar				Cost Validation:		rde		
Ward(s): $CW \square 1$	2□ 3 🗸 4□		т						
5	6□ 7□ 8□		ŀ	kequirer	nent Validation:	Condition a	ssessment		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
Replacement of aged underg	round streetlight ca	ables and r	on-standard	galvani	zed short street j	ooles in Varle	y Village A	rea (refer t	0
ttached map).									
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & Sus	stainable	Community				
PROJECT COSTS (\$)	<u>2020</u>	Future 1	nacec	NOTES			1 1	1	.1: 1 .
Cost/Quote:	1,790,957				ect includes replaced non-standard				
Internal Charges:	0		0 1	20-140	poles based on d	lesign outcon	ne).		oprom.
External Consulting:	362,000		J		is consistent wi				
Sub Total:			<i>F</i>	Amount : Study Up	requested is cons	sistent with 2	019 Life Cy	cie Reserve	e
Sub Total: _ HST Impact:	2,152,957 37,892				avings due to LE	D fixtures is	\$7,260/year	•	
Total Project Cost:			T	The pre-	approval request	of \$362,000	is for design	n work only	y.
	2,190,800								
OURCE(S) OF FUNDING	G (\$)			Cor	mponents				
unding Type	Budget	Des	ign + CA	Construc	-		TOTA		<u>ure</u> ases
perating Funded Life Cycle	2,190,800	368	371 1,8	22,429	0	(2,190,80	00	0
TOTAL FUNDING	2,190,800						2,190,80	00	0
ADED ATING DUDGET I	MDACT Per	rsonnel	Non Perso	nnel	Revenues	Expenditu	res/(Revenu	ies)	
OPERATING BUDGET I	<u>WIPACI</u>	\$0	-\$7,260)	\$0	-\$	7,260		
OCA/LIFE CYCLE DETA	ILS					<u>·</u>			
<u>DCA</u>				-	Amount in	Life	Cycle		
Name			Year	Amou			nt in Study:	2,190,9	900
				<u> </u>			•		
							nt Incl HST		
						Year	in the study	2	026
DCA and/or Life Cycle	1								
These streetlight poles a							ever, it has l	been	
accelerated due to condi	tion assessment. 20	020 Life C	cycle will be	updated	to reflect the ch	anges.			

Project	Streetlight Poles & Cable Replacement (Varley Village)
2020 Capital Request	\$2,190,800
Funding Source	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.
Future Phases	None
Total Project Cost (incl. all phases)	\$2,190,800
Related Projects	 Streetlights – Poles Condition Inspection Streetlights – Underground Cable Condition Inspection Streetlights – Poles Replacement Program Streetlights – Underground Cable Replacement Program Streetlights – Miscellaneous Requests
Related Maps/Documents	Location MapStreetlighting Comparison
Alignment to the Strategic Plan	Safe and Sustainable Community Improves public safety

PDF Date: 2019-06-19







Streetlight Poles & Cable Replacement (Varley Village) Streetlighting Comparison





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Amount Incl HST Year in the study

2020 PROJECT FUNDING REQUEST FORM ARKHAM Number: 20240 **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 CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Other(specify in Notes) 5 6 7 8 **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. **Internal Charges:** 0 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. 150,000 Sub Total: 0 Unit cost is consistent with recent award plus inflation. 0 **HST Impact:** 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 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:

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



Page 850

92,000

92,000

2020

Amount in Study: Amount Incl HST

Year in the study

Project Name: 64 41	abta Dal- C 14	ion Inon-141-1 D		Project Co	ost: \$92,	000
Project Name: Streetli		ion Inspection Pi	rogram		Studies/Pilot P	rograms
Commission: Commun	-		Ţ	Jseful Life:	60 Pre Ap	proval:
Department: ES - Infr			Category:			
Project Mgr: Shipra S	=		Cost Validation:		le	
	. □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □		Requirement Validation:			
ETAILED DESCRIPT	TION (SCOPE OF P	'ROJECT):				
UILDING MARKHA	M'S FUTURE TOG	ETHER: Safe &	Sustainable Community			
ROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES Service life of streetlight	noles is estima	ted to be 40-60	vears
Cost/Quote:	0	0	Based on the condition in	spection, stree		
Internal Charges:	0	0	for replacement/rehabilita Unit cost is consistent wi		I plus inflation	
External Consulting:	90,400	0	Inspection frequency: Ev		i pius iiiiatioii.	
Sub Total:	90,400	0	Amount requested is cons		10 Life Cycle D	
HST Impact:	1,591	0	Study Update.		19 Life Cycle K	eserve
	1,371				19 Life Cycle K	eserve
Total Project Cost:	92,000				19 Life Cycle K	eserve
	92,000		Components		19 Life Cycle K	
OURCE(S) OF FUNDI	92,000				TOTAL	Future Phases
OURCE(S) OF FUNDI	92,000 [NG (\$) Budget			0		<u>Future</u>
Total Project Cost: OURCE(S) OF FUNDI unding Type perating Funded Life Cycle TOTAL FUNDING	92,000 [NG (\$) Budget		Components	0	TOTAL	Future Phases
OURCE(S) OF FUNDI unding Type perating Funded Life Cycle	92,000 NG (\$) Budget 92,000 92,000	92,000 ersonnel Non Pe	Components 0 0 rsonnel Revenues	Expenditure	70TAL 92,000 92,000 es/(Revenues)	Future Phases
OURCE(S) OF FUNDI unding Type perating Funded Life Cycle TOTAL FUNDING	92,000 Budget 92,000 92,000 92,000 Perimpact	92,000	Components 0 0 rsonnel Revenues	Expenditure	92,000 92,000	Future Phases

Year

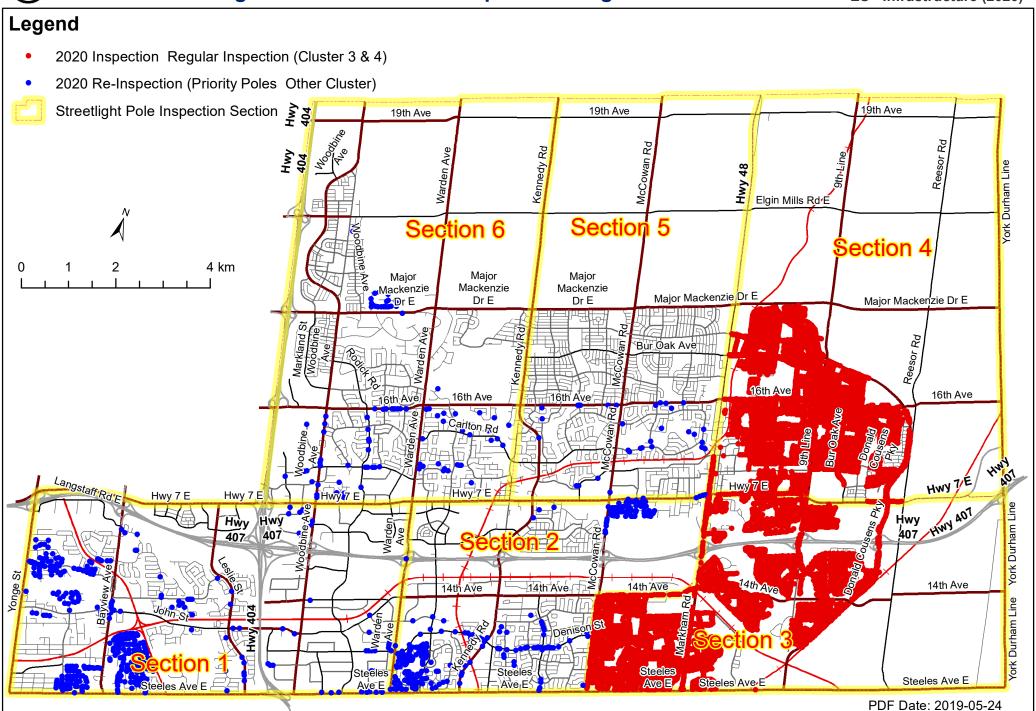
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Amount

Study

Name

ES - Infrastructure (2020)





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Program to replace/repair deteriorated streetlight poles identified through 2020 streetlight poles condition inspection and internal inspection. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community						
Commission: Community & Fire Services Department: ES. Infrastructure Project Mgr: Prathapan Kumar Project Mgr: Program to replace/repair deteriorated streetlight poles identified through 2020 streetlight poles condition inspection and internal inspection. PROJECT COSTS (\$) 2020 Puture Phases Project Mgr: Program to replace/repair deteriorated streetlight poles identified through 2020 streetlight poles, staff estimates the follow as part of this request: 22,100 0 Based on the age of streetlight poles, staff estimates the follow as part of this request: 212,100 0 122,100 0 122,100 0 122,100 0 18ST Impact: 2,149 0 0 124,200 0 0 10 124,200 0 0 10 124,200 0 0 10 10 10 10 10 1	4. Dalaa Daada	4 D		Project Cost:	\$124	,200
Department: ES - Infrastructure Project Mgr: Prathapan Kumar Ward(s):		cement Program	<u> </u>	Repai	ir/Replac	e
Department: ES-Infrastructure Project Mgr: Prathapan Kumar Ward(s): CW ☑ 1 2 0 3 4 4 5 6 0 7 8 8 Condition assessment DETAILED DESCRIPTION (SCOPE OF PROJECT): Program to replace/repair deteriorated streetlight poles identified through 2020 streetlight poles condition inspection and internal inspection. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (S) 2020 Future Phases Cost/Quote: 122,100 0 0 Internal Charges: 0 0 0 0 Internal Charges: 0 0 0 0 External Consulting: 0 0 0 0 0 0 Fatture Phases and the ge of streetlight poles, staff estimates the follow as part of this request: "1.25-30 pole replacements Sub Total: 122,100 0 0 10-20 minor pole rehabilitation work The above quantity will be updated depending on the results or streetlight pole condition inspection project in 2020. Unit cost consistent with recent award plus inflation. Amount requested consistent with recent award plus inflation. Amount requested consistent with 2019 Life Cycle Reserve Study Update. SOURCE(S) OF FUNDING (\$) Components Future Phase Departing Funded Life Cycle 124,200 0 0 0 0 0 0 0 TOTAL FUNDING 124,200 0 0 0 0 0 0 0 TOTAL FUNDING 124,200 0 0 0 0 0 0 0 0 TOTAL FUNDING 124,200 0 0 0 0 0 0 0 0 DOPERATING BUDGET IMPACT So So So So So So DOPERATING SUDGET IMPACT So So So So So So So DOCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: 124,242 Amount in Study: 124,242				Useful Life: 60	Pre Ap	proval:
Ward(s): Cw			Category	: Minor	1.	•
Requirement Validation: Condition assessment Condition inspection project play, 983 Based on the age of streetlight poles, staff estimates the follow as part of this request. Condition inspection project in 2020. Unit cost consistent with 2019 Life Cycle Reserve Study Update. Condition inspection project in 2020. Unit cost consistent with 2019 Life Cycle Reserve Stud						
DETAILED DESCRIPTION (SCOPE OF PROJECT): Program to replace/repair deteriorated streetlight poles identified through 2020 streetlight poles condition inspection and internal inspection. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 122,100 0 0 Internal Charges: 0 0 Internal Charges: 0 0 Internal Charges: 0 Internal Int	2 3 4			-	ent	
PROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 122,100 0 0 Internal Charges: 0 0 0 Sub Total: 122,100 0 0 HST Impact: 2,149 0 Total Project Cost: 124,200 0 0 GURCE(S) OF FUNDING (\$) Components Components	6 7 8		requirement various	. Condition assessme		
BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 122,100 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 HST Impact: 21,49 0 0 HST Impact: 21,4200 0 0 Total Project Cost: 124,200 0 0 Source(S) OF FUNDING (\$) Components Funding Type Budget TOTAL Funding Type Budget TOTAL FLAQUE TOTAL FUNDING 124,200 OPERATING BUDGET IMPACT Personnel Non Personnel Revenues Expenditures/(Revenues) DOCA/LIFE CYCLE DETAILS DCA Name Year Amount Study NOTES This is an annual program. City's current inventory is 24,983 Based on the age of streetlight poles, staff estimates the follow as part of this request: -110-20 minor pole replacements -120-20 minor pole replacition work The above quantity will be updated depending on the results of streetlight pole condition inspection project in 2020. Unit cost consistent with recent award plus inflation. Amount requested consistent with 2019 Life Cycle Reserve Study Update. SOURCE(S) OF FUNDING (\$) TOTAL FUNDING 124,200 0 0 0 0 0 0 0 0 TOTAL FUNDING 124,200 0 0 0 0 0 0 0 0 TOTAL FUNDING 124,200 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 124,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		· ·				
PROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 122,100 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 HST Impact: 2,149 0 0 HST Impact: 2,149 0 0 Total Project Cost: 124,200 0 0 Funding Type Budget	teriorated streetlig	nt poles identified t	hrough 2020 streetlight po	les condition inspection	on and int	ernal
Cost/Quote: 122,100 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 HST Impact: 2,149 0 0 Total Project Cost: 124,200 0 0 COURCE(S) OF FUNDING (\$) Funding Type Budget	S FUTURE TOG	ETHER: Safe &	Sustainable Community			
Cost/Quote: 122,100 0 Based on the age of streetlight poles, staff estimates the follow as part of this request: External Consulting: 0 0 0 122,100 0 122,100 0 122,149 0 124,200 0 124,200 0 124,200 0 124,200 0 124,200 0 124,200 0 124,200 0 124,200 0 124,200 0 124,200 0 124,200 0 124,200 0 124,200 0 0 0 0 0 0 0 0 0	2020	Future Phases				4.002
Internal Charges: 0 0 0 0	122,100	0				
External Consulting: Sub Total: 122,100 HST Impact: 2,149 Total Project Cost: 124,200 Budget Components Funding Type Budget Funding Type Budget Funding Type Budget Components Funding Type Budget Funding Type Amount in Study: Life Cycle Amount in Study: Amount in Study: Amount in Study: Amount Incl HST 124,200			as part of this request:			
Sub Total: 122,100 HST Impact: 2,149 O Total Project Cost: 124,200 O O O O Total Funded Life Cycle 124,200 O O O O O Total Funded Life Cycle 124,200 O O O O Total Funded Life Cycle 124,200 O So So So Total Funded Life Cycle DETAILS DCA	0	0				
HST Impact: 2,149 Total Project Cost: 124,200 Description Descripti	122 100				on the re	esults of the
Total Project Cost: 124,200 0 Consistent with recent award plus inflation. Amount requested consistent with 2019 Life Cycle Reserve Study Update. Components Future Phase Future			streetlight pole condition	n inspection project in	2020. U	nit cost is
Funding Type Budget TOTAL Phase		0				
Funding Type	<u> </u>		Components			Futura
TOTAL FUNDING 124,200 Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: 124,200 Amount Incl HST 124,200	<u>Budget</u>			T	OTAL	Phases
OPERATING BUDGET IMPACT \$0 \$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study: Amount in Study: Amount Incl HST 124,20	124,200	0	0 0	0	0	0
SO \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: 124,20 Amount Incl HST 124,20	124,200				0	0
\$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 124,20 Amount Incl HST 124,20	мраст Рег	rsonnel Non Pe	ersonnel Revenues	Expenditures/(Rev	venues)	
DCA NameYearAmount in StudyLife CycleYearAmount in StudyAmount in Study:124,20Amount Incl HST124,20	MIACI	\$0	\$0	\$0		
Name Year Amount Study Amount in Study: 124,20 Amount Incl HST 124,20		ψ0 4				
Amount in Study: 124,20 Amount Incl HST 124,20	<u>ILS</u>	φ0 4				
	ILS	·		Life Cycle		
	ILS	·		·	udy:	124,200
Teal in the study 20	ILS	·		— Amount in St	• =	
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	ILS	·		— Amount in St	HST	124,200 124,200 2020
		Ye	ar Amount Study	Amount in Str	HST	124,200
		Ye	ar Amount Study	Amount in Str	HST	124,200
		Ye	ar Amount Study	Amount in Str	HST	124,200
DCA/LIFE CYCLE DETA DCA		& Fire Services ructure Kumar 2	& Fire Services Cumar	& Fire Services Category	S FUTURE TOGETHER: Safe & Sustainable Community	## Repair/Replace ## Category: Minor ## Condition assessment ## Repair/Replace ## Condition assessment ## Repair/Replace ## Repair/Repair



Page 856 475

VARKHAM 2020 PROJECT FUND.	ING REQUEST FO	Number:	20243
Project Name: Streetlights - Underground Cable Condit	ion Inspection	Project Cost:	\$187,200
		Repai	r/Replace
Commission: Community & Fire Services	Į	Jseful Life: 55	Pre Approval:
Department: <u>ES - Infrastructure</u> Project Mgr: Shipra Singh	Category:	Minor	TT
Ward(s): CW □ 1 ♥ 2 ♥ 3 ♥ 4 □	Cost Validation:	Recent awards	
5 □ 6 □ 7 □ 8 ♥	Requirement Validation:	Condition assessmen	nt
ETAILED DESCRIPTION (SCOPE OF PROJECT):			

Inspection program to verify the condition of approx 100 km of underground streetlight cables.

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	184,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	184,000	0
HST Impact:	3,238	0
Total Project Cost:	187,200	0

NOTES

Service life of underground streetlight cables is estimated to be 40 -55 years. City's current cable inventory is 1039 km. To date, 254 km of cable has been inspected. Based on this condition inspection, underground streetlight cable lengths will be identified for replacement.

Program frequency: Every 5 years

Unit cost is consistent with recent award plus inflation. Amount requested is consistent with 2019 Life Cycle Reserve Study Update.

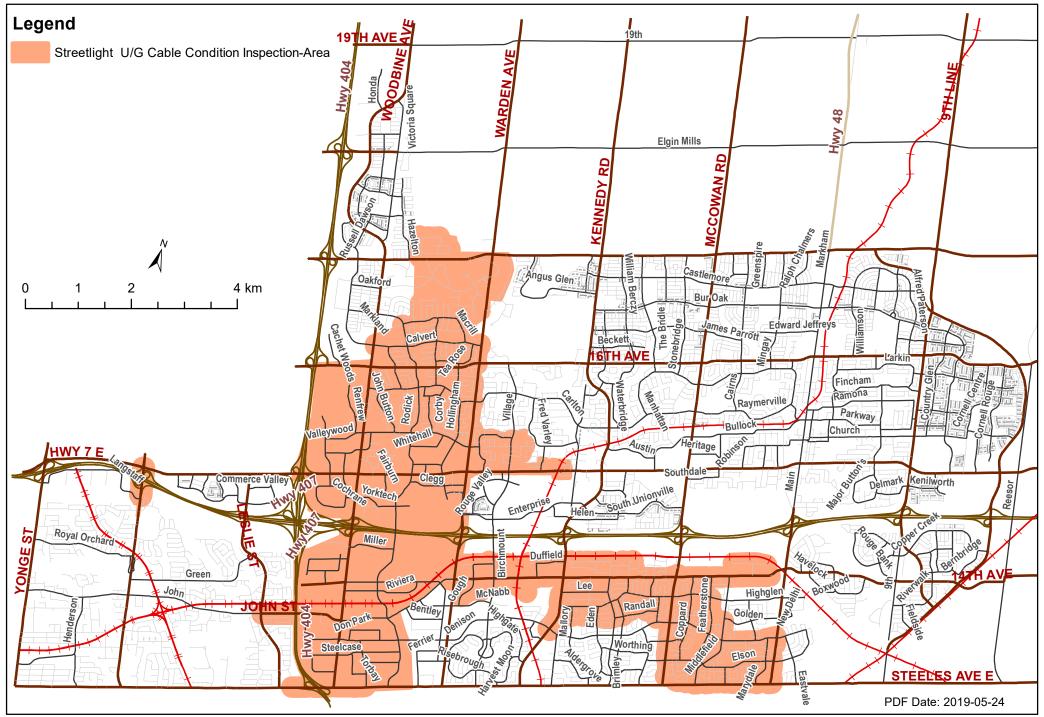
SOURCE(S) OF FUNDING	(\$)		Compone	ents			E-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	187,200	0	0	0	0	0	0
TOTAL FUNDING	187,200				_	0	

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:	187,200
				Amount Incl HST	187,200
				Year in the study	2020
DCA and/or Life Cycle: Explain if there is a char	nge in the year and	or cost:			

ES - Infrastructure (2020)





KHAM	2020 PROJECT FUNDING REQUEST FORM	<i>M</i> Number:	20244	79]
a .	I a second	Project Cost:	\$145,500	

Project Name:	Structures Program-Full-time Staff			
				Studies/Pilot Programs
Commission:	Community & Fire Services	Ţ	Jseful Life:	Pre Approval:
Department:	ES - Infrastructure		sciui Liic.	Tie Approvai.
•	Prathapan Kumar	Category:	Annual	
Ward(s):	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Other(specif	y in Notes)
ward(s).		Requirement Validation:	Multiple(spe	cify)
	5 🗆 6 🗆 7 🗆 8 🗆	requirement variation.	- Transpie (spe	
ETAILED DI	ESCRIPTION (SCOPE OF PROJECT):			
his funds one S	Senior Project Engineer (existing Permanent Full-	Time staff) position.		

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	145,500	0
External Consulting:	0	0
Sub Total:	145,500	0
HST Impact:	0	0
Total Project Cost:	145,500	0

This is an annual program. The annual structures (bridges and culverts) program includes detailed visual inspection, condition survey/design and cost effective maintenance program. The results are used to identify the structures that require rehabilitation. Rehabilitation of structures improves the overall condition and increase the service life. Amount requested is consistent with 2019 Life Cycle Reserve Study Update. Requirement validation: This position is critical to support

structures rehabilitation projects for the City-owned structures.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			T. 4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	145,500	0	0	0	0	0	0
TOTAL FUNDING	145,500				=	0	0

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 145,500
		Amount Incl HST 145,500
		Year in the study 2020
DCA and/or Life Cycle: Explain if there is a	change in the year and/or cost:	



10 DDO IECT EINDING DEOUECT EODM

Page 862

Pre Approval:

<u>M'ARKH</u>	IAM 2020 PROJECT FUNDING REQUEST FORM	Number:	20245	
Project Name:	Prostructures Rehabilitation (5 Structures) - Design & Const.	oject Cost:	\$607,200	
i roject ivanic.	Structures Renabilitation (5 Structures) - Design & Const.	Repair	r/Replace	

Department: ES - Infrastructure Category: Major Project Mgr: Prathapan Kumar

Cost Validation: Multiple(specify) Ward(s): CW 1 2 3 4 4

Requirement Validation: Condition assessment 5 ✓ 6 □ 7 □ 8 □

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Commission: Community & Fire Services

Design and construction for rehabilitation of 5 structures (4 pedestrian bridges and 1 culvert). P005: Pomona Mills Park 95m W/Park Brook Rd; P012: Markham Civic Centre 15m W/Warden Ave; P083: Apple Creek North Park 60m NW/ Hoodview Ct.; P091: Toogood Pond 140m S/ Normandale Rd and Delhi Cres.; C089: Bur Oak Ave 245m E/Hwy 48. See attached map for locations.

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	446,700	0
Internal Charges:	0	0
External Consulting:	150,000	0
Sub Total:	596,700	0
HST Impact:	10,502	0
Total Project Cost:	607,200	

NOTES

This project includes rehabilitation of 5 structures (P005, P012, P083, P091, C089). Operations is responsible for preventative maintenance on bridges/culverts such as minor grading, patching, sealing of bridge approaches and decks, and siltation removal from culverts, while Env. Services is responsible for its inspection/ rehabilitation and replacement. Cost Validation: Recent award and external reviews. Amount requested is consistent with 2019 Life Cycle Reserve Study update. The pre-approval request of \$150,000 is for design work.

Useful Life:

15

SOURCE(S) OF FUNDING (\$)		Components					E4
Funding Type	Budget	$\underline{Design + CA}$	Construction			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	607,200	152,640	454,560	0	0	607,200	0
TOTAL FUNDING	607,200				=	607,200	

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

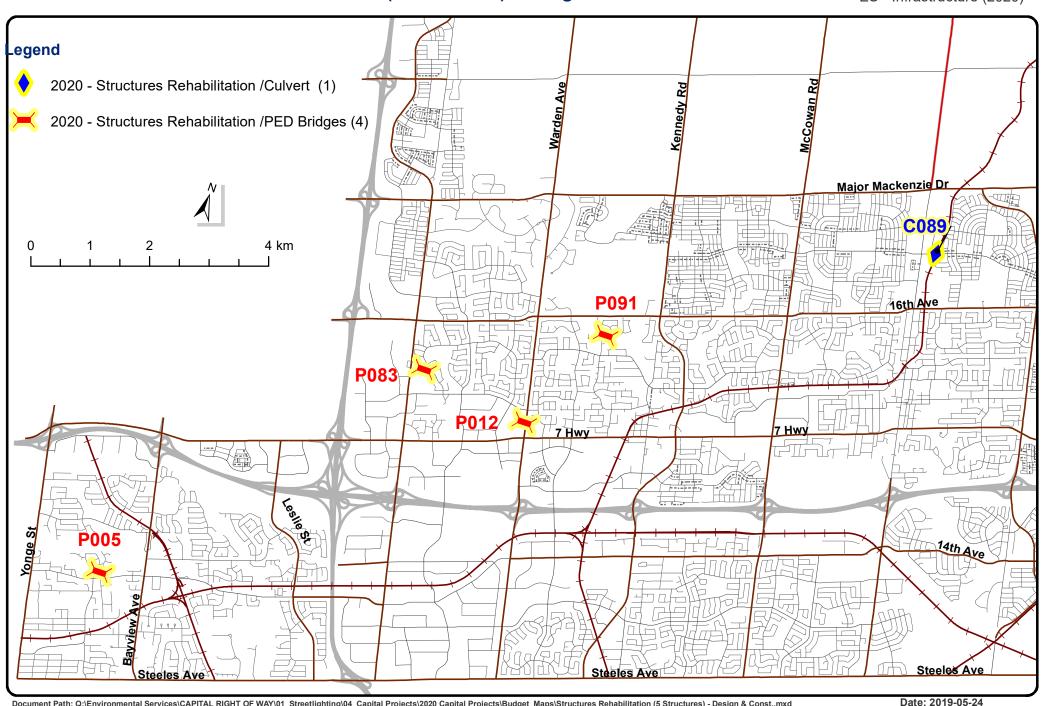
DCA/LIFE CYCLE DETAILS

	Amount in	Life Cycle		
Year	Amount	Study	Amount in Study:	607,200
			Amount Incl HST	607,200
			Year in the study	2020
1		Year Amount ange in the year and/or cost:	Year Amount Study	Year Amount Study Amount in Study: Amount Incl HST Year in the study

Project	Structural Rehabilitation (5 Structures) – Design & Construction				
2020 Capital Request	\$607,200				
Funding Source	Life Cycle Reserve				
Description of Program	 Design and construction for rehabilitation of 5 structures (4 pedestrian bridges and 1 culvert). P005: Pomona Mills Park 95m W/Park Brook Road; P012: Markham Civic Centre 15m W/Warden Avenue; P083: Apple Creek North Park 60m NW/ Hoodview Court; P091: Toogood Pond 140m S/ Normandale Road and Delhi Crescent; C089: Bur Oak Ave 245m E/ Hwy 48. 				
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.				
Future Phases	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	 Safe and Sustainable Community Effective structures rehabilitation program improves overall transportation accessibility, public safety and supports City's vision for sustainable community 				



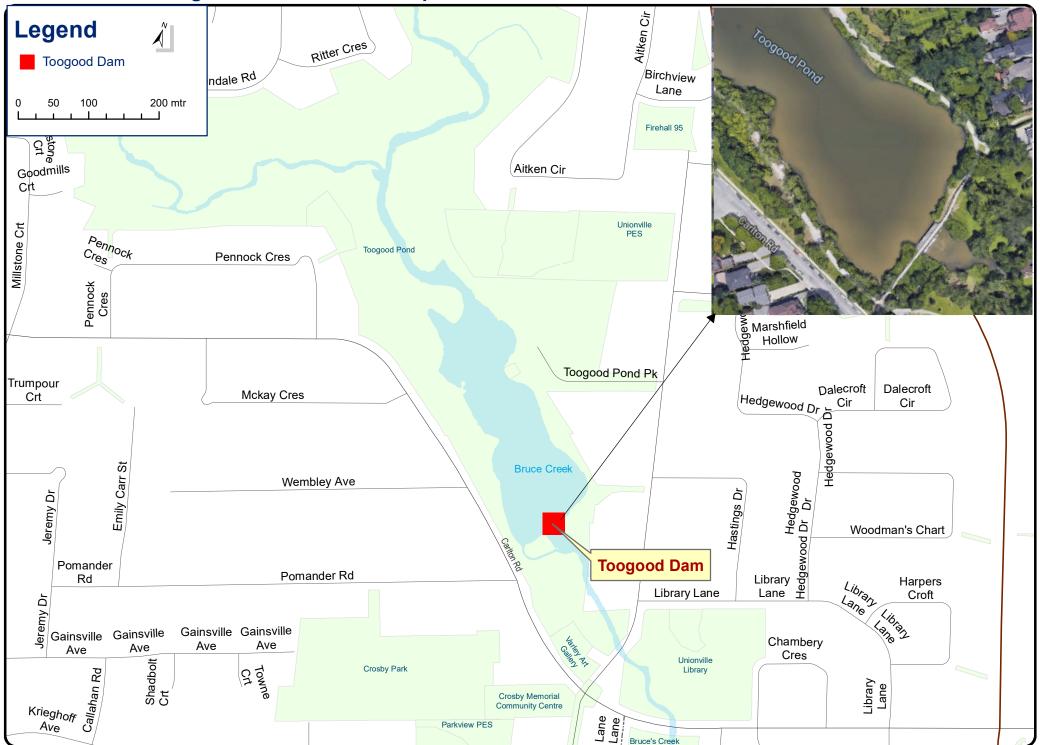
Location Map: Structures Rehabilitation (5 Structures) - Design & Const.





Page 866 **585**

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:





Page 870 **589**Number: 20247

			Project Cost:		\$223,900
	German Mills Settlers Park Erosion	Protection-Cost Sharing		Repa	ir/Replace
	Community & Fire Services		Useful Life:	50	Pre Approval:
•	ES - Stormwater Kate Rothwell	Category:	Major		
Ward(s):	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: S

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	<u>(\$)</u>		Compone	ents			Futuro
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	223,900	0	0	0	0	0	0
TOTAL FUNDING	223,900				=	0	0

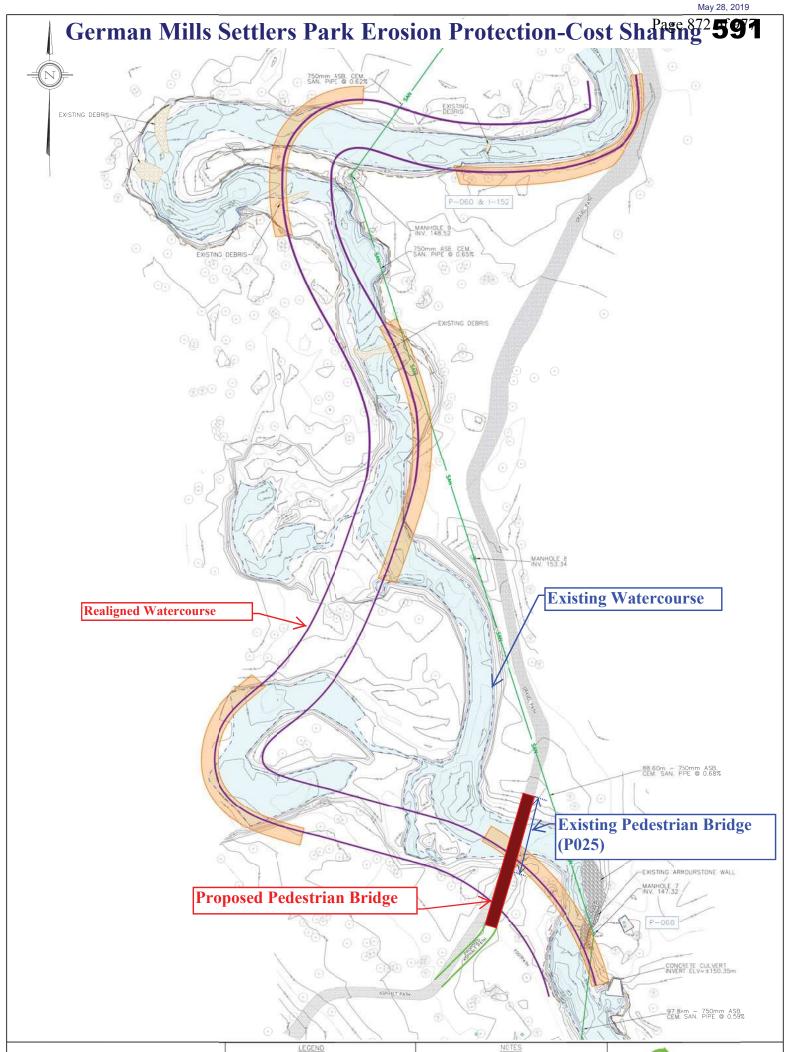
OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DARKTING BOD OFF INVITATION	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u> Name	Year	Amount	Amount in Study	<u>Life Cycle</u>		
Name	1001	- I III O GIII	Study	Amount in Study:	223,900	
				Amount Incl HST	223,900	
				Year in the study	2020	

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

2019 Life Cycle Reserve Study includes rehabilitation cost of \$101K in 2022 and a replacement cost of \$316K in 2053 for P025 as well as \$321K for four (4) erosion site restoration works in 2023. These restoration works are no longer required by proceeding with this project. 2020 Life Cycle will be updated to reflect the changes.





Number:

				
Project Name: O'l C '4 C 4 (OCS) I 4'		Project (Cost:	\$215,400
Project Name: Oil Grit Separators (OGS) - Inspection a	nd Cleaning		Studie	es/Pilot Programs
Commission: Community & Fire Services Department: ES - Stormwater	τ	Jseful Life:	0	Pre Approval: \Box
Project Mgr: Alan Manlucu	Category:			
Ward(s): $CW \checkmark 1 \square 2 \square 3 \square 4 \square$	Cost Validation:			
5□ 6□ 7□ 8□	Requirement Validation:	winipie(sp	echy)	
DETAILED DESCRIPTION (SCOPE OF PROJECT):				
OGS are structures consisting of one or more chambers that remo	ve sediment, screen debris, a	nd separate o	il from s	tormwater run-off

D

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	211,700	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	211,700	0
HST Impact:	3,726	0
Total Project Cost:	215,400	0

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 (\$)			Compon	ents			E4
Funding Type	Budget	Inspection	Cleaning			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	215,400	19,000	196,400	0	0	215,400	0
TOTAL FUNDING	215,400				=	215,400	

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>			nount in	Life Cycle	
Name	e Year Amount S		Study	Amount in Study:	215,400
				Amount Incl HST	215,400
				Year in the study	2020
OCA and/or Life Cycle: Explain if there	is a change in the year and/or	cost:			

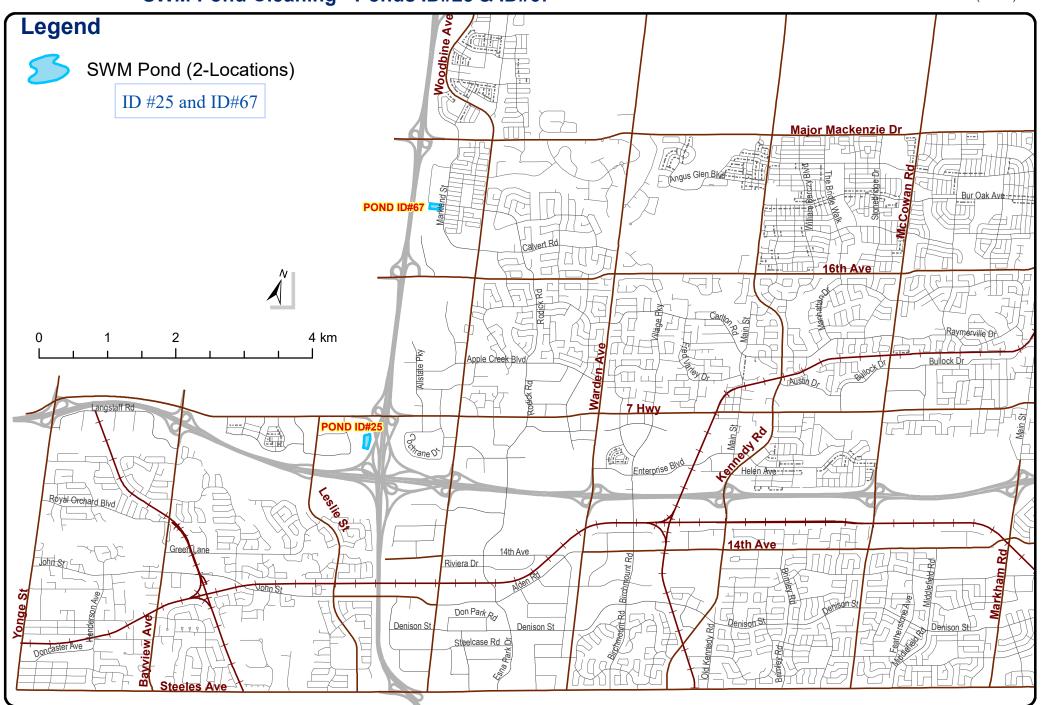


WARKHAM 2020 PROJECT FUNDING REQUEST FORM

Page 876

YIARKHA	<u>M</u>		21,01120		Num	ber: 2	0249
Duningt Names CVV	MD 161 '	D 1 1D#25 0 1	D#45		Project Cos	st: \$1,09	94,200
Project Name: SW	M Pond Cleaning	- Ponds 1D#25 & 1	D#67		F	Repair/Repla	ce
Commission: Com	nmunity & Fire Servic	es		ī	- Jseful Life: 20		pproval:
Department: ES -				Category:		0 11071	pprovan.
Project Mgr: Alar	n Manlucu		Con	• •	Recent awards		
Ward(s): CW	□ 1□ 2☑ 3□ 4				Multiple(special		
	5 🗆 6 🗆 7 🗆 8	✓	Requirement	vanuation.	With the control of t	1y)	
	RIPTION (SCOPE O	· · · · · · · · · · · · · · · · · · ·					
Ward 8) with curren ttached location map WM Ponds require ediment is above reg ontrol function of th	naintenance and repair t sediment level: 71% o. maintenance to function gulatory limits (varies the pond is maintained. THAM'S FUTURE T	and Pond #67: Hillm on efficiently. Sedime depending on the por	nount Park Pond (Ward 2) with be monitored need to be cl	h current sedime I and when the p	ent level of 8 percentage of	5%. Refer to accumulated
			Nome				
ROJECT COSTS	(\$) <u>2020</u>	Future Phases	NOTES Total invento	orv: 56 wet p	onds		
Cost/Qu	ote: 1,015,300	0	Requirement	Validation:	Condition assess		
Internal Char	ges: 0	0			Ontario Water R for minor above		
External Consult	ing: 60,000	0			responsible for a		
Sub To	otal: 1,075,300	0			ning, rehabilitati		
HST Imp		0			nsistent with recistent with 2019		
Total Project C	ost: 1,094,200	0	Study Update		2010	2110 0,010	. 10001 70
OURCE(S) OF FU	NDING (\$)		Compo	nents			
unding Type	<u>Bud</u>	get Consulting	Consulting Construction			TOTAL	<u>Future</u> <u>Phases</u>
as Tax	1,094,20	00 61,056	1,033,144	0	0	1,094,200	0
TOTAL FUNDING	G	00			=	1,094,200	0
PERATING BUD	CET IMDACT	Personnel Non	Personnel Re	evenues	Expenditures	/(Revenues)	
JI EKATING BUD	GET IVITACT	\$0	\$0	\$0	\$0)	
CA/LIFE CYCLE	<u>DETAILS</u>						
<u>DCA</u>		_		Amount in	Life Cy	<u>cle</u>	
Name		<u>'</u>	Year Amount	Study	— Amount i	in Study:	
					Amount I	Incl HST	
					Year in t		
DCA and/or Life	e Cycle: Explain if the	re is a change in the s	vear and/or cost·				
Den and/or Life	. Cycle. Explain if the	10 is a change in tile y	year and/or cost.				
1							

Project	SWM Pond Cleaning – Ponds ID #25 & # ID #67
2020 Capital Request	\$1,094,200
Funding Source	Life Cycle Reserve
Description of Program	 Sediment cleaning, maintenance and repairs to two Stormwater Management (SWM) Ponds: Pond #25: Commerce Valley East Pond (Ward 8) with current sediment level: 71% Pond #67: Hillmount Park Pond (Ward 2) with current sediment level of 85%. Total inventory: 56 wet ponds
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	 Based on the pond sediment level survey inspections, ponds are identified for cleaning. Operations is responsible for minor above ground maintenance on SWM ponds ES is responsible for all other aspects including inspection, sediment cleaning, rehabilitation and flood control strategies
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	 Safe and Sustainable Community Sediment cleaning maintains the downstream water quality, preserves the fish habitat and contributes to a sustainable, healthy eco system





MARKHAM	2020 PROJECT FUNDING REQUEST FORM		_	Page 880	99
	2020 PROJECT FUNDING REQUEST FOR	N	umber:	20250	
Project Name: Wotor	Quality Improvements and Geese Control	Project (Cost:	\$27,600	
valer (Quanty improvements and Geese Control		Studies/	Pilot Programs	

Commission: Community & Fire Services Pre Approval: Useful Life: 1 Department: ES - Stormwater Category: Minor Project Mgr: Kate Rothwell 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):

Continue with the Swan Lake (Ward 5) and Toogood Pond (Ward 3) geese control program, and implement water quality improvements at other stormwater facilities. Program is intended to manage recurring water quality complaints at various stormwater management ponds.

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	27,100	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	27,100	0
HST Impact:	477	0
Total Project Cost:	27,600	0

This is an annual program. The project includes geese control and water quality improvements at Swan Lake, Toogood Pond, and at other 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 Reserve

Study Update.

SOURCE(S) OF FUNDING (<u> </u>		Compone	ents			Eutuna
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	27,600	0	0	0	0	0	0
TOTAL FUNDING	27,600					0	

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

DCA/LIFE CYCLE DETAILS DCA Amount in Life Cycle Year Name **Amount** Study Amount in Study: 27,600 Amount Incl HST 27,600 Year in the study 2020 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:



Page 882 A 777

	2020 DDO IECT EIINDING I	DEAUECT EADM	_		<u> </u>
MARKHAM	2020 PROJECT FUNDING	REQUEST FORM	umber:	20251	
 Project Name: Water Q	wality Manitoring	Project	Cost:	\$27,600	
Commission: Communi			Studies	Pilot Programs	<u>s</u>
Commission. Communi	ty & The Services				

Pre Approval: Useful Life: Department: ES - Stormwater Category: Major Project Mgr: Kate Rothwell 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):

Continue with the water quality sampling and analysis at Swan Lake and other sites driven based on the stormwater management facility inspection program. The limnologist report (2014) on Swan Lake concluded while nutrient concentrations were reduced by Phoslock application, the lake still remains eutrophic & at risk of toxic algae growth. Monitoring was recommended to guide future management actions & assess benefits of geese control.

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	27,100	0
Sub Total:	27,100	0
HST Impact:	477	0
Total Project Cost:	27,600	0

NOTES

Reg. Validation: In Feb 2013, the Council approved application of phoslock in Swan Lake. The lake needs to be monitored for the effectiveness of geese control program.

Unit cost is consistent with recent award plus inflation. Amount requested is consistent with 2019 Life Cycle Reserve Study Update.

SOURCE(S) OF FUNDING (\$	<u> </u>		Compon	ents			Eutuma
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	27,600	0	0	0	0	0	0
TOTAL FUNDING	27,600				=	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	
Name	Year Amount Study	Amount in Study: 27,600
		Amount Incl HST 27,600
		Year in the study 2020
DCA and/or Life Cycle: Explain if ther	re is a change in the year and/or cost:	
, ,	. ,	



Page 884

2020 PROJECT FUNDING REQUEST FORM ARKHAM Number: 20253 **Project Cost:** \$100,000 Project Name: Incremental Growth Related Waste Management Vehicles New Asset/Expansion Commission: Community & Fire Services Pre Approval: Useful Life: Department: ES - Waste Category: Annual Project Mgr: Claudia Marsales Cost Validation: Internal peer review CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Other(specify in Notes) 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Development Charge (DC) funding for additional growth-related waste management vehicles purchased by contractor. If waste management was done in-house, these vehicles would need to be purchased by the City, so this request is to obtain DC funding to offset a portion of the capital cost included in the waste management contract paid through Operating accounts. **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** Amount requested is per 2017 Development Charges Background Cost/Quote: 100,000 0 Study. **Internal Charges:** 0 0 **External Consulting:** 0 0 Sub Total: 100,000 0 0 **HST Impact:** 0 **Total Project Cost:** 100,000 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** TOTAL **Phases Budget** DCA 100,000 0 0 0 0 0 0 TOTAL FUNDING 100,000 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: 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

A IN VICTOR II						111			
Project Name: Calibrati	on of Water Ous	lity Model				Project (Cost:	\$193	,400
		inty Widder					Studies/	Pilot F	Programs
Commission: Communit					,	Useful Life:	5 F	Pre Ap	proval:
Department: ES - Water			—		Category:	Major			
Project Mgr: Shu Min G				(Cost Validation		rds		
	2 3 4 4				ent Validation:			s)	
	6 7 8			1					
his project is to update the irnover while assuring high ontaminants in the system. ow and associated chloring alibration of the City's water BUILDING MARKHAM	water quality mode h water quality is ma City's water source e disinfection conce er quality model to	el every 5 year aintained at all suppliers, Year attations that reflect the char	ll times. ork Regi are deliv anges.	The mode on & City wered into	el also identifie y of Toronto, m	es strategies to ade operation	remove an	nd flus that a	sh potential ffects water
	STOTORE TOO								
ROJECT COSTS (\$)	<u>2020</u>	Future Pha	DCAC	NOTES Requirem	ent validation:	model to be u	ndated one	ce eve	rv 5 vears
Cost/Quote:	190,055				te was complet		paarea one		.j o jeurs.
Internal Charges:	0		0						
External Consulting:	0		0						
Sub Total:	190,055		0						
HST Impact:	3,345		0						
Total Project Cost:	193,400		0						
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Cor	nponents				
anding Type	Budget						TOT	ΓAL	<u>Future</u> <u>Phases</u>
		(0	0	0	()	0	(
aterworks	193,400	(0	0	0	()	0	(
TOTAL FUNDING	193,400							0	
	Per Per	rsonnel N	on Perso	onnel	Revenues	Expenditu	res/(Rever	nues)	
PERATING BUDGET 1	<u>MPACI</u>	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			T 7		Amount in	<u>Life</u>	Cycle		
Name			Year	Amou	nt Study	— Amou	nt in Study	y:	
						Amou	nt Incl HS	Т	
						Year	in the stud	lv	
DCA and/or Life Cycle	. Evoluin if there is	a change in t	ha waar	and/or ac-	o t•	1 041	5 5040	<i></i>	
DCA and/or Life Cycle	Explain if there is	a change in t	ne year a	and/or co	St:				



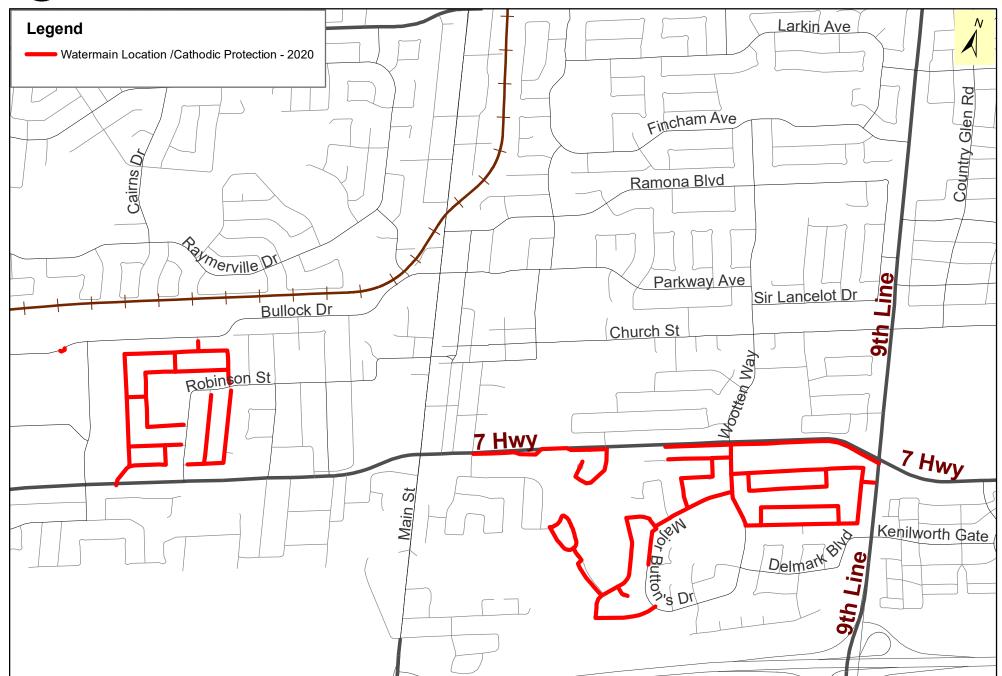
Page 888 6	77

\$378,900

Number: 20255

Project Cost:

Project Name: Cathodic Prote Commission: Community & Fin Department: ES - Waterworks Project Mgr: Vikas Thakur	ection of Ca	ist iron vvaterin				
Department: ES - Waterworks					Repair/Replac	e
· · · · · · · · · · · · · · · · · · ·			Ţ	Jseful Life:	20 Pre Ap	proval:
Project Mgr: Vikas Thakur			Category:	Minor		1
			Cost Validation:		rds	
Ward(s): $CW \square 1 \square 2 \square$			Requirement Validation:			
5□ 6□	7□ 8□		requirement variation.	- Condition a	ssessment	
DETAILED DESCRIPTION (SO						ı
Program to install corrosion protect of corrosion protection is necessar					prevent corrosi	on. Renewal
1 corrosion protection is necessar	y to reprace t	ne depicted anodes	(17-19 years old) and test s	tations.		
		G C 0	G			
BUILDING MARKHAM'S FU	TURE TOG	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$) 20	20	Future Phases	NOTES	(D) 0 0	15. 5	
Cost/Quote: 3	23,200	0	This is an annual program 1993 with an avg. of 120	•	, .	
Internal Charges:	50,000	0	to an avg. of 32 breaks/y	ear in 2018. S	Second cycle of	ductile and
External Consulting:	0	0	cast iron watermains corr This request is to install a			
Sub Total: 3	73,200	0	watermain (Refer to attac			
HST Impact:	5,688	0	month period each year (\$50K). Unit o	cost is consistent	with recent
Total Project Cost: 3	78,900	0	award plus inflation.			
OURCE(S) OF FUNDING (\$)			Components			Future
unding Type	Budget	Construction	Internal staff		TOTAL	<u>Phases</u>
Vaterworks Vaterworks	378,900	328,900	50,000 0	(378,900	0
TOTAL FUNDING	378,900				378,900	0
OPERATING BUDGET IMPA	Per Per	rsonnel Non Pe	rsonnel Revenues	Expenditu	res/(Revenues)	
JI EKATING DUDGET IMI A	<u>CI</u>	\$0 \$	0 \$0		\$0	
OCA/LIFE CYCLE DETAILS						
<u>DCA</u>			Amount in	<u>Life</u>	Cycle	
		Yes	ar Amount Study	— Amou	nt in Study:	
Name						
Name				Amou	nt Incl HST	
Name					nt Incl HST	2020
Name DCA and/or Life Cycle: Expl.	oin if there is	a abanga in the wa	or and/or aget		in the study	2020





Page 892 **6 77**

\$5,729,700

T FORM	[
1 1 0 111/1	Number:	20257

Project Cost:

Project Name: CI Water	main Danlagam	nt Construction	n & CA			
		ent - Construction	m & CA		Repair/Repla	ce
Commission: Communit	y & Fire Services		Ţ	Jseful Life:	90 Pre A	pproval:
Department: ES - Water			Category:			1
Project Mgr: Jawaid Kh			Cost Validation:		arde	
Ward(s): $CW \square 1$	2 3 4 4		Requirement Validation:			
5 🗆	□ 6□ 7□ 8□		Requirement vandation.	Condition	issessment	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):				
		eplacement of 4.1 k	cm of cast iron (CI) waterma	in that have	reached the serv	ice life in the
Laureleaf area (refer to attac	ched map).					
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES	(5)		200
Cost/Quote:	5,353,164	68,803,725	This is an annual program Total CI Watermain: 54.		15; ending in 2	032).
Internal Charges:	0	0	As part of the cast iron w	atermain rep		
External Consulting:	277,436	0	iron watermain will be sy be rehabilitated with CIP		replaced with th	e PVC or will
Sub Total:	5,630,600	68,803,725	Cost is consistent with re		rices plus inflati	on.
HST Impact:	99,099	1,210,946		•	-	
Total Project Cost:	5,729,700	70,014,700				
:		. 0,02 1,1 00				
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Components			<u>Future</u>
unding Type	Budget	<u>CA</u>	Construction		TOTAL	Phases
Vaterworks	5,729,700	282,319	5,447,381 0	(0 5,729,700	70,014,700
TOTAL FUNDING	5,729,700				5,729,700	70,014,700
	Per Pe	rsonnel Non Pe	ersonnel Revenues	Expenditu	res/(Revenues)	
OPERATING BUDGET	IMPACT		\$0 \$0	•	\$0	
OCA/LIFE CYCLE DETA	AILS		7.		7.0	
<u>DCA</u>			Amount in	Life	Cycle	
Name		Ye	ar Amount Study		ant in Study:	
					int In Study.	
						2020
				Year	in the study	2020
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ar and/or cost:			
i i						

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	\$	13,624,200	6.8 km of Watermain replacement	
	Phase 2	2020	\$	5,897,500	1.8 km of watermain replacement in West	
					Thornhill Area	
Future Phases			\$	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	
	Budget Cost of Futur	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 Rd Bayview Stonefarm Park **English Lane** Barc/ay Cn Barclay Crt Barclay Crt Huckleberry Lane Laureleaf Rd Apricot St **Steeles Ave** Steeles Ave **Steeles Ave Steeles Ave Steeles Ave**



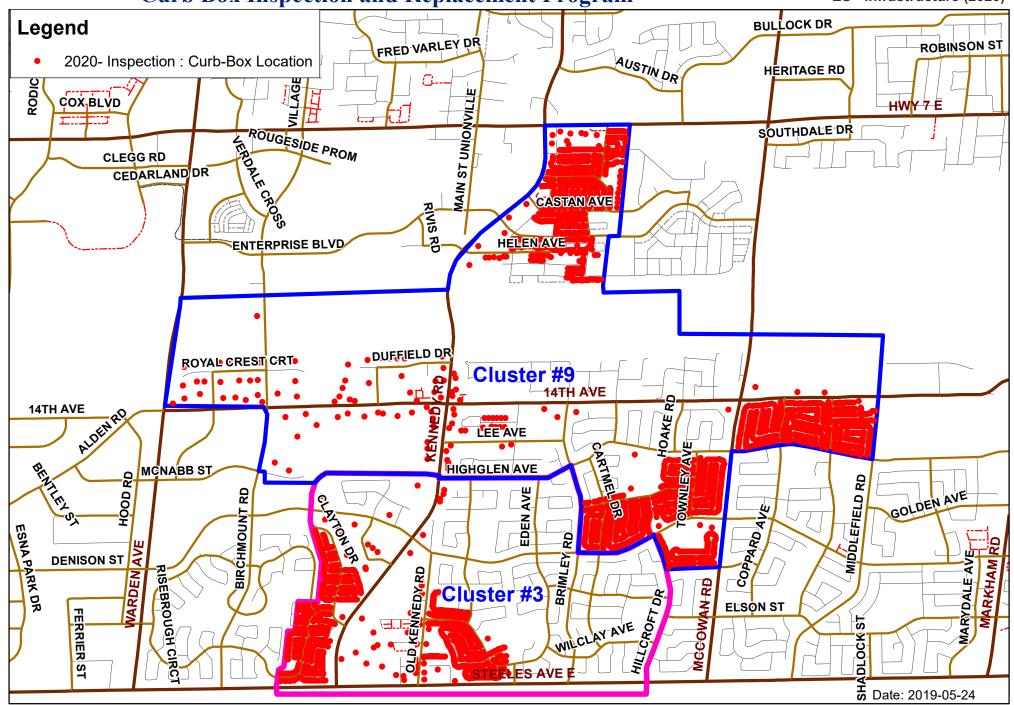
Page 896 6 7 5

1010 DDO IECT EUNDING DEGUEST EODM			1 ′ J
2020 PROJECT FUNDING REQUEST FORM	Number:	20259	
Pro	ject Cost:	\$614,100	

Project Name: Curb Box	i mspecuon and	replaceme	ntriogram				
Commission: Community	v & Eine Convices					Repair/Replac	e
Commission: Community				τ	Jseful Life:	20 Pre Ap	proval: \square
Department: ES - Water				Category:	Minor		
Project Mgr: Vikas Thak				Cost Validation:	Recent awa	ards	
	2 3 4		Requi	rement Validation:	Condition a	assessment	
	6□ 7▼ 8▼		1				
ETAILED DESCRIPTION							
rogram to conduct inspecti- turb box/ stop valve is the roxes/ stop valves deteriorated reduce service interruptions.	main control appure te and become inop ion.	tenance for the perable. Proac	e City to turn o	on/off water supply and repairs are req	to the private	e property. Over t	ime, curb
PROJECT COSTS (\$)	2020	E4 Di-	NOT	ES			
	<u>2020</u>	Future Pha	This is	s an annual progran			
Cost/Quote:	554,300			inventory: 81,784 c			
Internal Charges:	50,000		boxes	x. 3,309 curb boxes and damaged sidev			
External Consulting:	0		<u>0</u> map).	City inspector is re	quired for 6	month period (\$5	0k).
Sub Total:	604,300			is no substantial ba			
HST Impact:	9,756		0 good i	repair. Unit cost is o	consistent wi	tn recent award p	ius inflatioi
Total Project Cost:	614,100		0				
OURCE(S) OF FUNDING	G (\$)		(Components			Future
unding Type	<u>Budget</u>					TOTAL	Phases
aterworks	614,100		0	0 0	(0 0	C
TOTAL FUNDING	614,100					0	0
PERATING BUDGET I	MPACT Pe	ersonnel N	on Personnel	Revenues	Expenditu	res/(Revenues)	
PERATING BUDGET I	MPACT Pe	ersonnel N	on Personnel \$0	Revenues \$0	Expenditu	res/(Revenues)	
CA/LIFE CYCLE DETA	MPACT				Expenditu		
CA/LIFE CYCLE DETA DCA	MPACT		\$0	\$0 Amount in	•		
CA/LIFE CYCLE DETA	MPACT		\$0	\$0	<u>Life</u>	\$0 Cycle	
CA/LIFE CYCLE DETA DCA	MPACT		\$0	\$0 Amount in	<u>Life</u> — Amou	\$0 Cycle unt in Study:	
CA/LIFE CYCLE DETA DCA	MPACT		\$0	\$0 Amount in	Life — Amou	\$0 Cycle unt in Study: unt Incl HST	
	MPACT	\$0	\$0 Year Am	\$0 Amount in Study	Life — Amou	\$0 Cycle unt in Study:	

Project	Curb Box Inspection and Replacement Program
2020 Capital Request	\$614,100
Funding Source	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	 Safe and Sustainable Community Timely rehabilitation of curb boxes reduces service interruptions, maintains water quality and supports City's vision for a sustainable community

Curb Box Inspection and Replacement Program





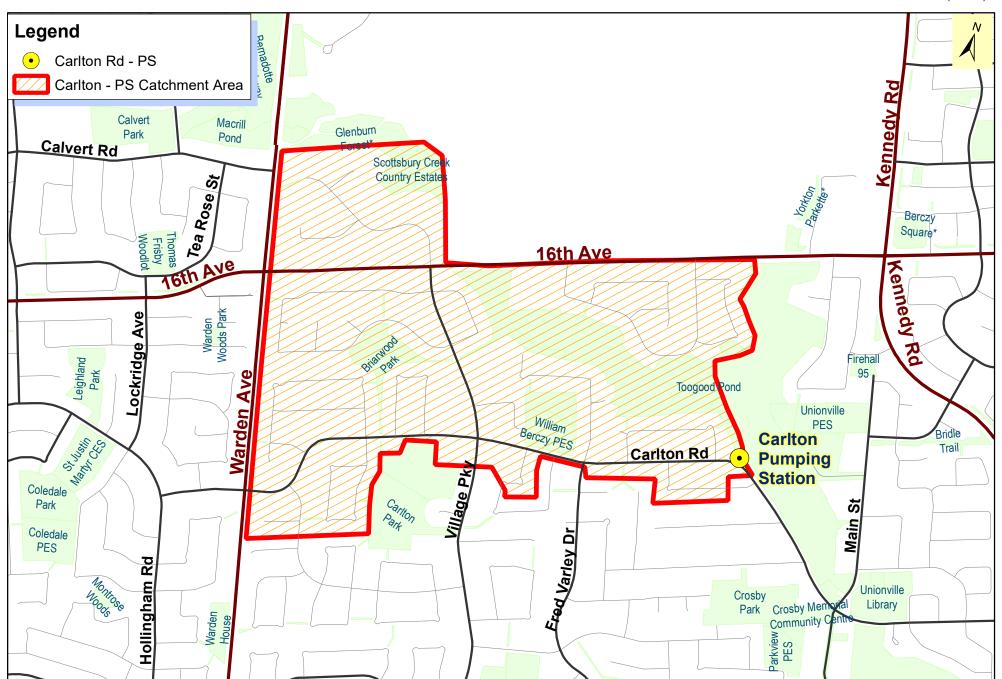
	Page 900 6 9	79
Number:	20260	

\$101,800

Project Cost:

	Sanon Carnon	Pump Station C	Catchment Area			
Commission: Community	& Fire Services				Studies/Pilot F	Programs
Department: ES - Watery				Useful Life:	0 Pre Ap	proval: \square
Project Mgr: Lijing Xu	WOIKS		Category	: Major		
, , ,	2□ 3▼ 4□	_	Cost Validation	: Recent awa	ırds	
			Requirement Validation	: Other(speci	fy in Notes)	
	6□ 7□ 8□			-		
DETAILED DESCRIPTIO		·	dia fratta Calen Dana	Ctation tollar		14
This project is to undertake a investigation will allow a conwell upsizing, to determine the	mparison against of the most cost-effect	ther alternative mitiive approach. Dye	gation solutions such as in esting for approx. 200 hon	line storage, c	apacity upgrades	
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2020	Future Phases	NOTES			
Cost/Quote:	0	0	In 2016, two pumps wer service life. SCADA and			
Internal Charges:	0	0	the time of pump replace	ement. Later, S	SCADA data ind	icated that
External Consulting:	100,000	0	both pumps were operat			
Sub Total:	100,000	0	and flow monitoring dat insufficient capacity dur			
HST Impact:	1,760	0	retained to carry out cap			
Total Project Cost:	101,800	<u>0</u>	carry out a comprehensi			
=	101,800	<u>U</u>	area prior to any infrastr	ucture upgrad	es to the wet wel	l.
SOURCE(S) OF FUNDING	<u> </u>		Components		_	<u>Future</u>
					TOTAL	Phases
Funding Type	<u>Budget</u>				TOTAL	<u>1 Hases</u>
Vaterworks	Budget 101,800	0	0 0	(0 0	0
		0	0 0	(
Vaterworks TOTAL FUNDING	101,800 101,800	0 rsonnel Non Pe			0 0	0
Vaterworks	101,800 101,800		rsonnel Revenues		0 0	0
Vaterworks TOTAL FUNDING	101,800 101,800 MPACT	rsonnel Non Pe	rsonnel Revenues		0 0 0 res/(Revenues)	0
Vaterworks TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	101,800 101,800 MPACT	rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0 Amount in	Expenditu	0 0 0 res/(Revenues)	0
Vaterworks TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA	101,800 101,800 MPACT	rsonnel Non Pe	rsonnel Revenues 0 \$0 Amount in	Expenditu Life	0 0 0 0 res/(Revenues) \$0 Cycle	0
Vaterworks TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	101,800 101,800 MPACT	rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle unt in Study:	0
Vaterworks TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	101,800 101,800 MPACT	rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle ant in Study:	0
Vaterworks TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	101,800 101,800 MPACT Per	rsonnel Non Pe \$0 \$ Yes	rsonnel Revenues 0 \$0 Amount in Study	Expenditu Life Amou	res/(Revenues) \$0 Cycle unt in Study:	0

ES - Infrastructure (2020)





Page 904**623**Number: 20261

Department: ES - Waterworks Project Mgr: David Huynh Ward(s): CW 1 2 3 4 Requirement Validation: 5 6 7 8 Requirement Validation: Program to rehabilitate the main sewer, service laterals using structural liner including repairs to the structural liner including repairs	seful Life: 50 Major Recent awards Condition asses		al: 🗆
Department: ES - Waterworks Project Mgr: David Huynh Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ DETAILED DESCRIPTION (SCOPE OF PROJECT): Program to rehabilitate the main sewer, service laterals using structural liner including repairs to the structural liner including repai	seful Life: 50 Major Recent awards Condition asses) Pre Approva	al:
Department: ES - Waterworks Project Mgr: David Huynh Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ DETAILED DESCRIPTION (SCOPE OF PROJECT): Program to rehabilitate the main sewer, service laterals using structural liner including repairs to the structural liner including repa	Major Recent awards Condition asses		an: □
Ward(s): CW 2 1 2 3 4 Requirement Validation: 5 6 7 8 Requirement Validation: DETAILED DESCRIPTION (SCOPE OF PROJECT): Program to rehabilitate the main sewer, service laterals using structural liner including repairs to BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community	Recent awards Condition asses	ssment	
Ward(s): CW 1 2 3 4 Requirement Validation: 5 6 7 8 Requirement Validation: DETAILED DESCRIPTION (SCOPE OF PROJECT): Program to rehabilitate the main sewer, service laterals using structural liner including repairs to BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community	Condition asses	ssment	
DETAILED DESCRIPTION (SCOPE OF PROJECT): Program to rehabilitate the main sewer, service laterals using structural liner including repairs to BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community		ssment	
Program to rehabilitate the main sewer, service laterals using structural liner including repairs to BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community	o manholes.		
BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community	o manholes.		
NOTES			
FRUITA I CUSTS (3) AUAU BIITITE PRISES			
Cost/Quote: 835,900 This is an annual program. Program is to rehabilitate to		service laterals usi	ing
Internal Charges: 60,000 structural liner and repairs	to manholes ide	entified through the	e
External Consulting: 0 inspection programs. City (\$60K).	inspector requir	red for a 8 month p	eriod
Sub Total: 895,900 0 Sanitary sewers are in a sta	ate of good repa	ıir.	
HST Impact: 14,712 0	0 1		
Total Project Cost: 910,600 0			
SOURCE(S) OF FUNDING (\$) Components		——— Fut	ture
Funding Type Budget Internal staff Construction			<u>ases</u>
Waterworks 910,600 60,000 850,600 0	0	910,600	0
TOTAL FUNDING 910,600	_	910,600	0
	_		
OPERATING BUDGET IMPACT	Expenditures/	(Revenues)	
\$0 \$0 \$0	\$0		
DCA/LIFE CYCLE DETAILS			
DCA Amount in Name Year Amount Study	<u>Life Cyc</u>	<u>ele</u>	
Name Teal Amount Study	- Amount is	n Study:	
	Amount In	ncl HST	
	Voor in t	ho study:	
	rear in u	he study	
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	rear in u	ne study	

Project	Sanitary Sewers – Rehabilitation			
2020 Capital Request	\$910,600			
Funding Source	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 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	 Safe and Sustainable Community Effective maintenance of sanitary sewer system reduces service interruptions, sewer backups into homes and supports City's vision for a sustainable community 			



Page 908 **627**Number: 20262

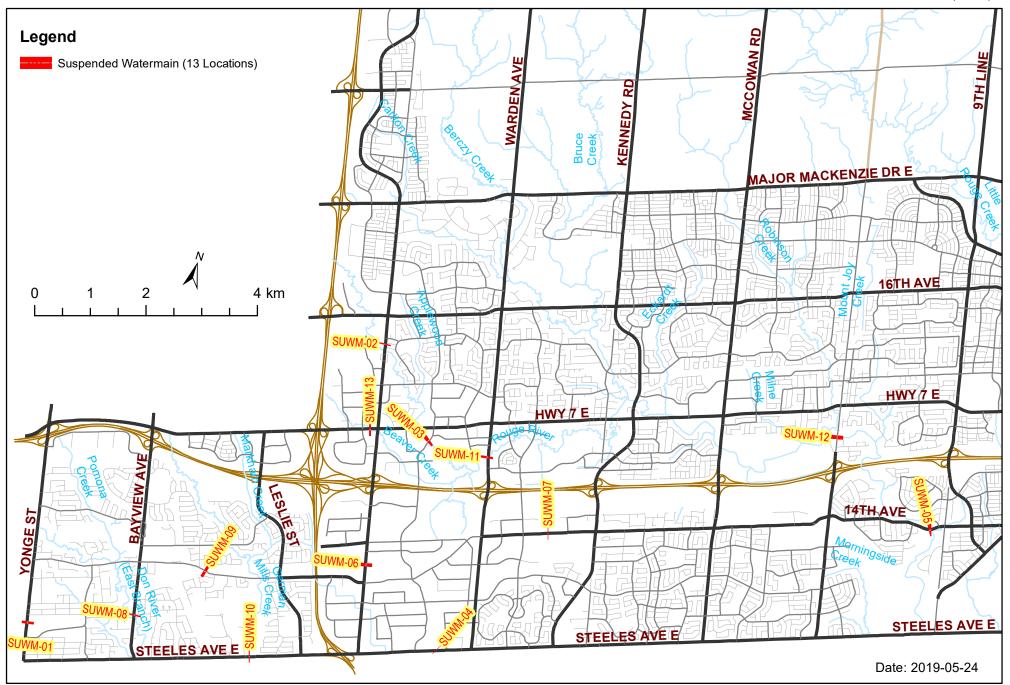
\$52,900

Project Cost:

Project Name: Suspende		Condition	1 Inspec	cion			Repair	/Replac	e
Commission: Community					1	Useful Life:	0	Pre Ap	proval:
Department: ES - Water					Category:			т.	
Project Mgr: Jawaid Kh	an				• •				
Ward(s): $CW \boxed{\bullet} 1$	2 3 4				Cost Validation:				
5 🗆] 6□ 7□ 8□			Requirem	ent Validation:	Condition a	ssessmer	nt	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):							
Hire a consultant to inspect	City-wide suspende	ed watermai		_	•	ions for reha	bilitation	works.	
BUILDING MARKHAM	S FUTURE TOG	ETHER:	Safe & S	ustainable (Community				
PROJECT COSTS (\$)	2020	<u>Future P</u>	<u>'hases</u>	NOTES	new program co	mmonoing fr	om 2020	The pre	ogram is to
Cost/Quote:	0		0		enhanced condi				
Internal Charges:	0		0	watermair	ns (475m) at 13	bridge locati		1	
External Consulting:	52,000		0		Frequency: Eve				1, C
Sub Total:	52,000		0		abilitation wor inspection.	ks will be det	erminea	based of	n results of
HST Impact:	915	-	0	Condition	mspection.				
Total Project Cost:		-							
iouri roject cost.	52,900								
SOURCE(S) OF FUNDING	G (\$)			Con	ponents			,	E4
Funding Type	<u>Budget</u>						<u>T(</u>	<u>OTAL</u>	Future Phases
Waterworks	52,900		0	0	0	()	0	0
TOTAL FUNDING	52,900							0	0
ODED ATIMO DIDOCET I	MDA CT Pe	rsonnel	Non Pers	sonnel	Revenues	Expenditu	res/(Rev	enues)	
OPERATING BUDGET I	<u>MPACI</u>	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	Life	Cycle		
Name			Year	Amour				d	
							nt in Stu	• =	
						Amou	nt Incl H	ST	
						Year	in the stu	ıdy	2020
DCA and/or Life Cycle	: Explain if there is	a change in	n the year	and/or cos	t:				

Location Map: MARKHAM Suspended Watermains - Condition Inspection

ES - Infrastructure (2020)





Page 912**63**7
Number: 20263

Project Name: Update of Wastewater System Hydraulic Model Commission: Community & Fire Services Department: ES - Waterworks Project Mgr: Lijing Xu Ward(s):	11/11/11/11								
Commission: Community & Fire Services	Project Name: Undate of	f Wastewater Sv	stem Hydraulic	Model		Project (Cost:	\$213	,700
Department: ES - Waterworks Project Mg: Lijing Xu Ward(s): Cw 2 1 2 3 4 5 6 7 8 8 Cost Validation: ETAILED DESCRIPTION (SCOPE OF PROJECT): The a Consultant to update and re-calibrate the Wastewater System Hydraulic Model. Periodically Wastewater System Hydraulic fodel is updated to reflect the up-to-date system network and system performance with longer flow monitoring data. This will prochigher accuracy model, which is needed to assess the impact of both new development and the current level of flood risk in the ollection system during both dry weather flow and extreme rain event conditions. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 0 0 0 Internal Charges: 0 0 0 External Consulting: 210,000 0 0 External Consulting: 210,000 0 0 HST Impact: 3,696 0 0 Total Project Cost: 213,700 0 0 Total Project Cost: 213,700 0 0 UNICCES/OF FUNDING (\$) Components Unit cost is consistent with recent award plus inflation. POURCES/OF FUNDING (\$) Components Unding Type Budget Mack 213,700 213,700 0 0 0 213,700 TOTAL FUNDING 213,700 1 0 0 0 213,700 TOTAL FUNDING 213,700 1 0 0 0 0 213,700 TOTAL FUNDING 213,700 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			stem Hyuraunc	Model			Studie	s/Pilot P	rograms
Project Mgr: Lijing Xu Ward(s): CW 1 2 3 4 5 6 7 8 8 Cost Validation: Cost Validation: Recent awards Requirement Validation: Other(specify in Notes) PETAILED DESCRIPTION (SCOPE OF PROJECT): But a Consultant to update and re-calibrate the Wastewater System Hydraulic Model. Periodically Wastewater System Hydraulic fodel is updated to reflect the up-to-date system network and system performance with longer flow monitoring data. This will prochigher accuracy model, which is needed to assess the impact of both new development and the current level of flood risk in the ollection system during both dry weather flow and extreme rain event conditions. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community ROJECT COSTS (5) 2020 Future Phases Cost/Quote: 0 0 0 Internal Charges: 0 0 0 External Consulting: 210,000 0 0 Sub Total: 210,000 0 0 HST Impact: 3,696 0 0 Total Project Cost: 213,700 0 0 OURCE(S) OF FUNDING (5)					1	Useful Life:	0	Pre Ap	proval: \Box
Ward(s):		works			Category:	Major			•
Requirement Validation: Other(specify in Notes) ETAILED DESCRIPTION (SCOPE OF PROJECT): ire a Consultant to update and re-calibrate the Wastewater System Hydraulic Model. Periodically Wastewater System Hydraulic fodel is updated to reflect the up-to-date system network and system performance with longer flow monitoring data. This will proching the accuracy model, which is needed to assess the impact of both new development and the current level of flood risk in the oblection system during both dry weather flow and extreme rain event conditions. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community ROJECT COSTS (\$) 2020 Future Phases Cost/Quote: 0 0 Internal Charges: 0 0 Sub Total: 210,000 0 Sub Total: 210,000 0 HST Impact: 3,696 0 Total Project Cost: 213,700 0 Total Project Cost: 213,700 0 DURCE(S) OF FUNDING (\$) Components DURCE(S) OF FUNDING (\$) Components accommunity flow monitoring and rain data collection in Markham. Unit cost is consistent with recent award plus inflation. DURCE(S) OF FUNDING (\$) Components TOTAL Phase acreworks 213,700 213,700 0 0 0 0 213,700 DURCE(S) OF FUNDING 213,700 213,700 0 0 0 0 213,700 TOTAL FUNDING 213,700 213,700 0 0 0 0 213,700 DEFERATING BUDGET IMPACT So	<u> </u>			C	• •		rds		
ETAILED DESCRIPTION (SCOPE OF PROJECT): ire a Consultant to update and re-calibrate the Wastewater System Hydraulic Model. Periodically Wastewater System Hydraulic foodel is updated to reflect the up-to-date system network and system performance with longer flow monitoring data. This will proflipped recursely model, which is needed to assess the impact of both new development and the current level of flood risk in the ollection system during both dry weather flow and extreme rain event conditions. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community **ROJECT COSTS (\$)** 2020	.,			Requirem	ent Validation:	Other(speci	fy in Not	tes)	
ire a Consultant to update and re-calibrate the Wastewater System Hydraulic Model. Periodically Wastewater System Hydraulic foodel is updated to reflect the up-to-date system network and system performance with longer flow monitoring data. This will prochigher accuracy model, which is needed to assess the impact of both new development and the current level of flood risk in the ollection system during both dry weather flow and extreme rain event conditions. **WILDING MARKHAM'S FUTURE TOGETHER:** **Cost/Quote:** **Cost/Quote:** **Cost/Quote:** **O									
Cost/Quote: 0 0 0 1	fodel is updated to reflect to higher accuracy model, whollection system during both.	the up-to-date systemich is needed to asset the dry weather flow	m network and sys sess the impact of l and extreme rain e	tem performation temperature to the performation temperature to the performance temperature temperatur	ance with longe relopment and toons.	r flow monito	oring data	a. This w	ill produc
Program to update system hydraulic model every 5 years inclus system network update and model calibration/validation with recollected flow monitoring data. Last model update and calibration was completed in 2014 / 2015. Over the past 5 years, some new developments have occurred in certain areas and the Region/C has continued with sanitary flow monitoring and rain data collection in Markham. DURCE(S) OF FUNDING (\$) Components	PROJECT COSTS (\$)	2020	Futura Phacas	NOTES					
Internal Charges: 0 0 0 0									
External Consulting: 210,000	_								
Sub Total: 210,000 HST Impact: 3,696 Total Project Cost: 213,700 DURCE(S) OF FUNDING (\$) Components Inding Type Budget TOTAL Budget TOTAL Budget TOTAL Personnel Non Personnel Non Personnel Sub Total Funding Budget Revenues Expenditures/(Revenues) Sub Total Project Cost: 213,700 Amount in Study: Amount Incl HST	-	~	-	was comp	oleted in 2014 /	2015. Over tl	ne past 5	years, so	ome new
HST Impact: 3,696 Total Project Cost: 213,700 DURCE(S) OF FUNDING (\$) Components Inding Type Budget TOTAL Phase aterworks 213,700 213,700 DURCE(S) OF FUNDING 213,700 TOTAL FUNDING 213,700 Personnel Non Personnel Revenues Expenditures/(Revenues) SOURCE(S) OF FUNDING (\$) TOTAL Phase Amount in Study: Amount Incl HST	-	<u> </u>							
Total Project Cost: 213,700 0 Unit cost is consistent with recent award plus inflation. Components	=			collection	in Markham.				
Sudding Type Budget Future Phase Future Pha		<u> </u>		Unit cost	is consistent wi	th recent awa	rd plus ii	nflation.	
TOTAL Phase Phas	OURCE(S) OF FUNDING	G (\$)		Con	nponents				Entuno
TOTAL FUNDING 213,700 Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Year Amount Study Amount in Study: Amount Incl HST	unding Type	<u>Budget</u>					<u>T(</u>	<u>OTAL</u>	Phases
Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: Amount Incl HST	aterworks	213,700	213,700	0	0	() 213	3,700	
SO	TOTAL FUNDING	213,700					21	3,700	
SO									
CA/LIFE CYCLE DETAILS	PERATING BUDGET I	MPACT Per				Expenditu		enues)	
DCA Amount in Year Amount Study Name Year Amount Study Amount in Study: Amount Incl HST		TT G	\$0	\$0	\$0		\$0		
Name Year Amount Study Amount in Study: Amount Incl HST		AILS			A mount in	T :¢°	Cwala		
Amount in Study: Amount Incl HST			Ye	ar Amou					
					<u> </u>				
Year in the study						Amou	nt Incl H	IST	
						Year	in the stu	ıdy	
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ar and/or cos	st:				

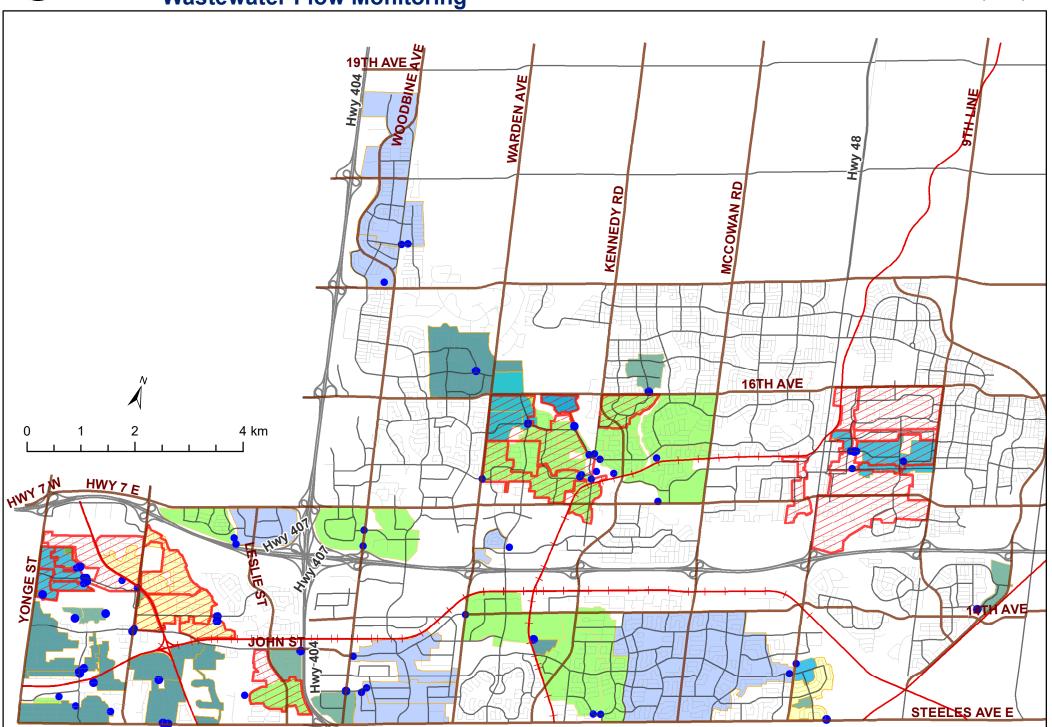


Page 914**633**Number: 20264

\$152,600

Project Cost:

Project Name: Wastewa	otor Flow Monit	oring - A	nnual Pro	arom		· ·		7102,00	•
		oring - Al	muai FTU	grain			Studies/P	ilot Prog	rams
Commission: Communit						Useful Life:	0 Pr	e Approv	∕al: □
Department: <u>ES - Wate</u>					Category:			11	
Project Mgr: Lijing Xu					Cost Validation		arde		
Ward(s): $CW \square 1$	2 3 4 4				nent Validation:			1	
5	□ 6□ 7□ 8□			requiren	ione various.	- Curer (speed	117 111 1 (0105)	<u> </u>	
ETAILED DESCRIPTI	*								
nis program is to hire a Comedial works to reduce the prox. 15 locations will be a llection system from rain UILDING MARKHAM	ne wastewater syste be monitored in 202 fall events.	m flood ris 0 (refer to	sk during la attached m	rge storm ap) to esta	events from inf	low and infilt	ration (I/I).		
ROJECT COSTS (\$)	2020	E4	Dhagas	NOTES					
	<u>2020</u>	<u>Future</u>			annual prograi				
Cost/Quote:	0		0		is and report ge the degree of i				to
Internal Charges: External Consulting:	150,000		0	wastewat	er system flood	ing. Project of			nt
_	150,000		0	contract	expires in 2023	5).			
Sub Total:	150,000		0						
HST Impact: Total Project Cost:	2,640		0						
Total Project Cost:	152,600								
URCE(S) OF FUNDIN	<u>IG (\$)</u>			Cor	nponents			F	uture
nding Type	Budget	:					TOT		hases
terworks	152,600		0	0	0	•	0	0	
TOTAL FUNDING	152,600								
PERATING BUDGET	IMPACT Po	ersonnel	Non Pers	sonnel	Revenues	Expenditu	res/(Revenu	ues)	
		\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DET	AILS								
DCA Nome			Year	· Amou	Amount in	<u>Life</u>	Cycle		
Name			1 cal	AIIIUU	nt Study	— Amoi	ınt in Study:	:	
						Amou	ınt Incl HST	1	
						Year	in the study	7	
		1	in the year	and/or co	ct•		•		
DCA and/or Life Cycl	e. Evnlain if there i	s a change		and/or co	ot.				
DCA and/or Life Cycl	e: Explain if there i	s a change							
DCA and/or Life Cycl	e: Explain if there i	s a change							
DCA and/or Life Cycl	e: Explain if there i	s a change							
DCA and/or Life Cycl	e: Explain if there i	s a change							
DCA and/or Life Cycl	e: Explain if there i	s a change							
DCA and/or Life Cycl	e: Explain if there i	s a change	<u> </u>						





Number: 20266 **Project Cost:** \$996,700 Project Name: Water Meters - Replacement Program Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 20 Department: ES - Waterworks Category: Minor Project Mgr: David Huynh Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Replacement of Residential, Multi Residential and Industrial/Commercial/Institutional (ICI) water meters that have reached the service life (20 years).

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

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	979,500	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	979,500	0
HST Impact:	17,239	0
Total Project Cost:	996,700	0

NOTES

This is an annual program. Total inventory: 82,529. This request is to replace approx. 3,930 water meters (3,800 residential, 25 multi residential and 105 ICI) 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). There is no substantial backlog and water meters are in a state of good repair. Unit cost is consistent with recent award plus inflation.

Page 918

SOURCE(S) OF FUNDING	(\$)		Compon	ents			Entuno
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Waterworks	996,700	0	0	0	0	0	0
TOTAL FUNDING	996,700					0	0

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

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

Project	Water Meters Replacement Program								
2020 Capital Request	\$996,700								
Funding Source	Waterworks Reserves	Waterworks Reserves							
Replacement of Residential, Multi Residential and Industrial/ Commercial/ Institutional (Identification of 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 approach meters for accuracy per AWWA C700 (Recommendation #1 for Improvement on Meters, 2015 by Region of York).									
Description of Program	Type of Water Meter	Total Inventory	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 reached their service life of 20 years. Inaccurate meters, if not replaced may result in non-revenue water loss and will lead to customer complaints for high water consumption.								
Legislative Requirement	Yes – Drinking Water Quality Management System (DWQMS)								
History	Average 15% of water meters are replaced annually								
Future Phases	Approx. 4000 water meters will be inspected annually								
Total Project Cost (incl. all phases)	Varies								
Related Projects	None								
Related Maps	-								
Alignment to the Strategic Plan	 Safe and Sustainable Community Timely replacement of water meters due to high water consumption 	will reduce non	- revenu	e water lo	oss and customer complaints				



Page 922**627**

Number:	20267

Due is at Names XX					Project (Cost:	\$73,200	
Project Name: Waterwo	rks Equipment					New As	sset/Expansion	n
Commission: Community	y & Fire Services		_	Ţ	Useful Life:	-	Pre Approval:	
Department: ES - Water			_	Category:		10		
Project Mgr: Mario Puo	polo		- -	ost Validation:		z ostimate		
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆			ent Validation:				
5 🗆	□ 6□ 7□ 8□		Requireme	nt vanuauon.	Munpie(sp	ecny)		
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
This request is to purchase very equipment will assist with his	ydrant repairs, locat	ting infrastructu		ore detailed and				'his
PROJECT COSTS (\$)	2020	Future Phase	NOTES					_
			This reques	st is to purchas			nt:	_
Cost/Quote:	71,900	0		Portable Paralle erground Radio			2Κ) (C)	Cu
Internal Charges:	0	0	and Groove	e Machine (\$25	5K)	EVICES (411	2 K) (=,	Cu
External Consulting:	0	0	(D) Small I	Pit Shoring Kit	t (\$18K)			
Sub Total:	71,900	0	Defente the	nt Saver (\$12K) e attachment fo	,	oile on eac	h aquinment	E3
HST Impact:	1,265	0		e attachment fo \$14k in 2020 C				
Total Project Cost:	73,200	0		equipment are			unize	,
OURCE(S) OF FUNDING	<u>G (\$)</u>		Com	ponents			— Futu	
unding Type	Budget	Analyzer & Radio Device			Kit Hydr	ant Saver TO		
Vaterworks	73,200	17,200	25,450	18,350	12,200	0 73,	200	
TOTAL FUNDING	73,200					73,	,200	
OPERATING BUDGET I	MPACT Per	rsonnel Non	n Personnel 1	Revenues	Expenditu	res/(Rever	nues)	
/I LIMITING DOD GET 2	<u> </u>	\$0	\$14,000	\$0	-\$	14,000		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>			Vace Amoun	Amount in	<u>Life</u>	<u>Cycle</u>		
Name			Year Amount	t Study	— Amou	ant in Study	y:	
					Amou	int Incl HS	Т	
						in the stud		듬
DCA - 1/an Life Cool.	To of the if the area in	.1			1 0002	III the state	.,	
DCA and/or Life Cycle	Explain if there is	a change in the	year and/or costs	:				



Ward(s):

2020 PROJECT FUNDING REQUEST FORM

Page 924 **6 27**Number: 20268

Project Name: Corporate Capital Contingency

Commission: Corporate Wide
Department: Corporate Wide
Project Mgr:

Category:

Project Cost: \$2,685,300

New Asset/Expansion
Useful Life: 0 Pre Approval:

DETAILED DESCRIPTION (SCOPE OF PROJECT):

CW ✓ 1 □ 2 □ 3 □ 4 □

Total amount of contingency for 2020 applicable capital projects.

5 □ 6 □ 7 □ 8 □

BUILDING MARKHAM'S FUTURE TOGETHER:

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

NOTES

Other Internal funding breakdown:

Cost Validation:

Requirement Validation:

\$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					
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
	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
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:



Appendix 2Page 926 645

Number:	20007

Project Nema: III 4 C	(4 1 D 1		от \		Project (Cost:	\$223	,900
Project Name: Theatre-C		cement (Upper	& Lower)			Repa	ir/Replac	e
Commission: Developmen	nt Services			Ţ	Jseful Life:	25	Pre Ap	proval: 🗹
Department: Theatre				Category:			· F.	
Project Mgr: Andrew Ros	senfarb		Cc	st Validation:		actimat		
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆							
5 🗆	6 7 8		Requiremen	nt Validation:	Condition a	ssessme	nt	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):						
Remove interlock brick from nd replace with concrete. Ex			•			nd Unio	nville Hi	gh School
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	z Sustainable Co	mmunity				
PROJECT COSTS (\$)	2020	Future Phases	NOTES		4	1	- C'i	1
Cost/Quote:	200,000	0		t aims to make ore usable & a				
Internal Charges:	0	0	to fix issues	s such as unlev	elled ground	l, water	drainage	issues,
External Consulting:	20,000	0		nes and open				
Sub Total:	220,000	0		d take place ir orograms. Am				
HST Impact:	3,872			reserve study				
Total Project Cost:	223,900	0						
=								
OURCE(S) OF FUNDING	(\$)		Comp	onents				Future
unding Type	Budget					<u>T</u>	OTAL	<u>Phases</u>
perating Funded Life Cycle	223,900	0	0	0	()	0	
TOTAL FUNDING	223,900						0	
OPERATING BUDGET IN	мраст Ре	rsonnel Non Po	ersonnel I	Revenues	Expenditu	res/(Re	venues)	
TERATING BUDGET II	MACI	\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	<u>ILS</u>							
<u>DCA</u>				Amount in	<u>Life</u>	Cycle Cycle		
Name		Ye	ear Amount	Study	— Amor	ınt in Stı	udv. 1	,100,900
						nt Incl I	_	223,900
					Year	in the st	ıuay	2020
DCA and/or Life Cycle:	-							
2019 life cycle includes l (\$42k), Dressing Room F Equipment & Maint. (\$2 due to the deferral of the assessment.	Refurbishment (\$2 0k). Amount avail	91k), Courtyard Reable in 2020 life cy	eplacement (\$2 ycle is \$1,101k	224k), Parking . Amount req	Lot Swing Cuested is \$79	Gates (\$1 7k. Dif	15k), Stag fference is	ge s primarily



Number:	20008
---------	-------

Project Cost: \$290,700 Project Name: Theatre-Dressing Room Refurbishment Repair/Replace Commission: Development Services Pre Approval: Useful Life: 10 Department: Theatre Category: Major Project Mgr: Andrew Rosenfarb Cost Validation: External peer review CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Redesign & refurbishment of 6 dressing rooms including replacement of flooring, countertops, shower stalls, ceramic tiles, plumbing fixtures, toilets, partitions, mirrors, chairs, costume racks, painting and replacement of incandescent lighting with LED.

BUILDING MARKHAM'S FUTURE TOGETHER:

Exceptional Services by Exceptional 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	

Last refurbished over 12 years ago, the venue's dressing rooms are showing their age and several components have visible damage. Dressing rooms are used by both our professional artists from around the world and members of our community. For some, these rooms are one of the only few impressions they get of the Theatre and City of Markham. The theatre is requesting to refurbish these spaces to better serve our clients and community. Amount consistent with the 2019 life cycle reserve study update.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	290,700	0	0	0	0	0	0
TOTAL FUNDING	290,700				=	0	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 930**649**

Number:	20009
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Project Name: Theatre-H	IVAC Quantity	Survey			Project (Cost:	\$10	,200
		Survey				Studie	s/Pilot I	Programs
Commission: Developme	nt Services			Į	Jseful Life:	30	Pre Ap	proval: 🗹
Department: Theatre				Category:	Minor		1	•
Project Mgr: <u>Jason Vasil</u>		enfarb	Cost Validation: Third party estimate					
Ward(s): $CW \bigcirc 1 \square 2 \square 3 \square 4 \square$		Requirement					vears	
5 🗌	6 7 8		110 4 011 0111 0111	, 41104110111				
DETAILED DESCRIPTIO		· · · · · · · · · · · · · · · · · · ·			2 2021			
Quantity surveyor consultation	on for the replacem	ent of the Theatre'	's HVAC systen	n scheduled f	for 2021.			
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Con	nmunity				
DD O LECTE COCKEC (A)			NOTES					
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	Recommend					
Cost/Quote:	0	1,500,000	department to					
Internal Charges:	0	0	the HVAC re (current estir					
External Consulting:	10,000	0	on the consu			,	3	
Sub Total:	10,000	1,500,000						
HST Impact:	176	26,400						
Total Project Cost:	10,200	1,526,400						
SOURCE(S) OF FUNDING	G (\$)		Compo	onents				
Funding Type	Budget		·			TC	<u>)TAL</u>	<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
	Do	rsonnel Non Pe	ersonnel Re	evenues	E d:4	/(D		
OPERATING BUDGET II	MPACT Feb		ersonner Ko 80		Expenditu	•	enues)	
DCA/LIEE CVCLE DETA	пс	\$0	50	\$0		\$0		
DCA/LIFE CYCLE DETA DCA	ILS			Amount in	I ifo	Cycle		
Name		Ye	ar Amount	Study		-		
-						ant in Stu	•	,100,900
					Amou	ınt Incl H	ST _	10,200
					Year	in the stu	ıdy	2020
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ar and/or cost:					
2019 life cycle includes								
(\$42k), Dressing Room Equipment & Maint. (\$2								
due to the deferral of the								
assessment.			J		,	1		
								1



1 age 732**65**

Number:	20053

N		Project Cost:		\$750,200	
Project Name:	E-Ticketing and Payment System Platfo	rm Replacement		Repai	ir/Replace
	Corporate Services	J	Jseful Life:	10	Pre Approval:
Department:	ITS	Catagomy	Maion		11
Project Mgr:	Michael Killingsworth	Category:	Major		
Ward(s):	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:		<u>'</u>	
	5 🗆 6 🗆 7 🗆 8 🗆	Requirement Validation:	Other(specify	y in No	otes)

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>	Future Phases
Cost/Quote:	565,000	0
Internal Charges:	175,300	0
External Consulting:	0	0
Sub Total:	740,300	0
HST Impact:	9,944	0
Total Project Cost:	750,200	0

NOTES

The cost validation for this project is based on a business proposal and quote received from a potential vendor for initial start up and \$75,000 annually thereafter for maintenance fees for software, hosting and consumables. \$175,300 has been added for 1 contract resource for 1.5 years for project management.

SOURCE(S) OF FUNDING	<u>(\$)</u>	Components					Eutum
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
Name
Year 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 934**653**Number: 20060

			Project Cost:		\$183,200
Project Name:	Enterprise Scheduling Software Solution			New	Asset/Expansion
Commission:	Corporate Services	Ī	Jseful Life:	5	Pre Approval:
Department:	ITS			3	Tie Approvai.
Project Mgr:	Ned Sirry	Category:	Major		
Ward(s):	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Third party	estimat	e
.,	CW 🗷 1 2 3 4 4 1	Requirement Validation:	Other(specif	y in No	otes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

5 □ 6 □ 7 □ 8 □

A scheduling software solution would allow for a streamlined and efficient approach to maintaining both the daily assignment of duties and weekly, bi-weekly, monthly schedules for Citywide uses. It would ensure appropriate coverage and support the allocation of staffing resources across the City. This would be an enterprise solution with provisions to meet requirements for all BU's that require it and planned intergration into existing HRIS systems (ADP). This project supports the City's strategy under Stewardship of Money & Resources. This would increase customer satisfaction, operational excellence, and staff engagement.

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

<u>2020</u>	Future Phases
180,000	0
0	0
0	0
180,000	0
3,168	0
183,200	0
	180,000 0 0 180,000 3,168

NOTES

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	(\$)		Compone	ents			E-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	183,200	0	0	0	0	0	0
TOTAL FUNDING	183,200				_	0	0

OPERATING BUDGET IMPACT	Personnel	ersonnel Non Personnel		Expenditures/(Revenues)	
	\$0	\$15,000	\$0	\$15,000	

\$0 \$15,000 \$0 \$15,000 DCA/LIFE CYCLE DETAILS DCA Name Year 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 936 **65** 7

MANNHALI		INI	umber:	20079
Project Name: Parking Lot Light Replacement		Project (\$490,600	
Commission: Corporate Services Department: Asset Management Project Mgr: Khwaja Waker Ward(s): CW 1 2 3 4 5 6 7 8	Category: Note that the Category of Cost Validation: Requirement Validation: Cost Validatio	Internal pee	25 er review	
ETAILED DESCRIPTION (SCOPE OF PROJECT): This work allows for replacement of the parking lot light poles toles for replacement are identified through another program (I lumination standards for safety and liability. Poles and fixtures eplaced through this program. BUILDING MARKHAM'S FUTURE TOGETHER: Steven	Parking Lot light Inspection) that	occurs eve	ry 5 year	s to meet
	NOTES			

PROJECT COSTS (\$)	<u>2020</u>	Future Phases
Cost/Quote:	472,100	0
Internal Charges:	10,200	0
External Consulting:	0	0
Sub Total:	482,300	0
HST Impact:	8,309	0
Total Project Cost:	490,600	0

\$480,400 Citywide parking lot light poles, fixtures and underground cable replacement, incl. Milliken Mills CC (1987)

\$10,200 Internal Chargeback

Amount requested is consistent with 2019 Life Cycle Reserve Study.

SOURCE(S) OF FUNDING (\$)			Compon	ents			E4
Funding Type	Budget	Parking lot light replacement	Internal Chargeback			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	490,600	480,400	10,200	0	0	490,600	0
TOTAL FUNDING	490,600				=	490,600	0

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

DCA/LIFE CYCLE DETAILS

<u>VCA</u>	Voor		Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study:	1,903,300
				Amount Incl HST	490,600

Year in the study

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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\$248,900

EQUEST FORM
Number: 20117

Project Cost:

Project Name: C	ornell C	C.C. Parking Gar	age Rehabilitati	on Phase 1 o	f 2			
_							New Asset/E	xpansion
	_	y & Fire Services			Ţ	Jseful Life:	25 Pre A	pproval: 🗹
Department: R					Category:	Major		
	Project Mgr: Bob Bell / Janice Carroll			Cos	st Validation:	Internal per	er review	
Ward(s): CV	_	2 3 4 4			t Validation:			
		6 7 8		•				
		ON (SCOPE OF P		~				
to determine the be level of the Cornel result of water pen	est solutio l C.C. Par etration.	address significant lead to address the issurking Garage. Phases FUTURE TOGI	ue which could incle 2 will be construct	ude the design	for a single ll include ren	storey roof s	tructure above t	he current Pa
PROJECT COST	rs (\$)	2020	Future Phases	NOTES				
			<u> </u>		1 0		Cornell C.C. ha	•
	Quote:	20,000	2,054,000				siting the comm ed significant le	
Internal Ch External Cons	-	25,000 200,000	205,400	existing join	ts in its preca	st concrete p	oanels and the ga	arage also ha
	-	<u> </u>	0				ng at the P3 leve	
	Total:	245,000	2,259,400				nd construction. npleted in 2020	
HST In Total Project	_	3,872	36,150	two (Constru	action) will be	e completed	in 2021. Cost es	stimates are
Total Froject	Cost.	248,900	2,295,600	preliminary	and may char	ige. Future p	hase under 202	l.
SOURCE(S) OF I	FUNDING	G (\$)		Comp	onents			Future
Funding Type		<u>Budget</u>	Consulting	Chargeback	Permit F	<u>Pees</u> <u>Pe</u>	rmit Fees TOTAL	Phases
Гах		248,900	203,520	25,028	20,352	(0 248,900	2,295,600
TOTAL FUNDI	ING	248,900					248,900	2,295,600
OPERATING BU	IDGET I	MPACT Per	rsonnel Non Pe	rsonnel R	evenues	Expenditu	res/(Revenues)	
OI EXATING DO	DULII	WIACI	\$0 \$	0	\$0		\$0	
DCA/LIFE CYCI	LE DETA	AILS						
<u>DCA</u>			X 7		Amount in	<u>Life</u>	Cycle	
		Year Amount Study		Study				
Name					•	– Amoı	ınt in Study:	
							ant in Study: Int Incl HST	
						Amou	int Incl HST	
Name	ifo Cyala	e: Explain if there is		on and/on acets		Amou		



Page 940**659**

TIVAL IVAL I					111	moer.		
Project Name: II ain 4	on House Floor I) oficialism a			Project (cost:	\$18, 1	100
Project Name: Heintzm		Kerinisning				Repair/	Replace	
Commission: Community				Ţ	Jseful Life:	12	Pre App	oroval: 🗸
Department: Recreation				Category:	Minor			
Project Mgr: Martin Ba				Cost Validation:		rds		
.,	2 3 4 4			ment Validation:			t	
	□ 6□ 7□ 8□							
DETAILED DESCRIPTI	•		in the Dense	Hall Caralash	anla Dansana D		- Cl:14	D
This project is to sand and and floor, and Grooms Roottractive to customers, staff	om at Heintzman Ho	use. In order to pr	eserve the f	loor's appearance	and continue	e to make		
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Safe &	& Sustainable	Community				
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES The evis	S ting wood flooring	na waa inatall	ad in 102	O and ic	original to
Cost/Quote:	17,800	0		tzman house. The				
Internal Charges:	0	0	recent st	aff award plus in	flation. \$3.69	/sqft x 49	00 sqft	= \$18,100
External Consulting:	0	0						
Sub Total:	17,800	0						
HST Impact:	313	0						
Total Project Cost:	18,100	0						
OURCE(S) OF FUNDIN	IG (\$)		Co	mponents				
unding Type	<u>Budget</u>					<u>TO</u>	<u>TAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	18,100	0	0	0	C)	0	0
TOTAL FUNDING	18,100						0	0
OPERATING BUDGET	IMPACT Per		ersonnel	Revenues	Expenditu		nues)	
	1 TT G	\$0	\$0	\$0		\$0		
DCA/LIFE CYCLE DET DCA	AILS			Amount in	I ife	Cycle		
Name		Ye	ear Amo			•		50,000
						nt in Stud		58,800
						nt Incl HS		18,100
					Year	in the stud	dy	2020
DCA and/or Life Cycl	-							
Life Cycle includes: Bo	oiler \$24k, Fireplace	\$7.8k (reduced fr	om \$8k), Fl	oor refinishing \$	19.9k, Kitche	n Stove \$	8.1k	



20130

Number: 20139

Project Name:	Millian Mills C.C. Lakky Enhancement		Project C	ost:	\$597,100
	Milliken Mills C.C. Lobby Enhancement			Repair	r/Replace
	Community & Fire Services Recreation Services	Ţ	Jseful Life:	15	Pre Approval:
•	Ryan Hanna	Category:	Minor		
Ward(s):	CW □ 1□ 2□ 3□ 4□	Cost Validation: Internal peer review			
	5□ 6□ 7□ 8☑	Requirement Validation:	Condition a	<u>nt </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>	Future Phases
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	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u> Name	Year							Amount in Study	<u>Life Cycle</u>	
Name	Tear	7 Timount	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 944**663**

Number:	20158
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					Project (Cost: \$2	250,600
Project Name: Recreation		ect Keplacement		<u></u>		Repair/Rep	place
Commission: Community	& Fire Services			Ţ	Jseful Life:		Approval:
Department: Recreation				Category:		10 110	ripprovur.
Project Mgr: Ryan Hanna	a		Cor	st Validation:		actimata	
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗹			t Validation:			
5 🗸	6 ✓ 7 □ 8 □		Requiremen	t vandation:	Condition a	ssessment	
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):					
his project is to replace light nange rooms at Centennial					hange room	at Cornell C.	C, the pool
UILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Cor	nmunity			
ROJECT COSTS (\$)	2020	Future Phases	NOTES		C.1 1: 1 .:	• ••	
Cost/Quote:	246,300	0		assessment of as			olacement is al cost savings
Internal Charges:	0	0					is Glen \$33,562
External Consulting:	0	0					be : Centennia
-				gus Glen \$ 16			r a total of .3 yrs, Angus
Sub Total:	246,300	$\frac{0}{0}$. The cost is o			
HST Impact: _ Total Project Cost:	4,335		inflation.				1
	250,600	0					
OURCE(S) OF FUNDING	G (\$)		Comp	onents			- Future
unding Type	<u>Budget</u>	<u>Cornell</u>	Centennial	Angus C	<u> Ping</u>	le House TOTA	
perating Funded Life Cycle	250,600	47,590	15,000	151,200	36,810	250,60	0 (
TOTAL FUNDING	250,600					250,60	0
PERATING BUDGET I	MBACT Per	rsonnel Non Pe	ersonnel R	evenues	Expenditu	res/(Revenue	es)
PERATING BUDGET II	WIPACI	\$0 -\$33	3,623	\$0	-\$3	33,623	
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u>				Amount in	<u>Life</u>	Cycle	
Name		Ye	ar Amount	Study	_ Amou	nt in Study:	2,470,400
						nt Incl HST	250,600
					Year	in the study	2020
DCA and/or Life Cycle:	: Explain if there is	a change in the year	ar and/or cost:				
Life Cycle Statement: Co	ornell \$47,590, Ce	ntennial \$15,000, A	Angus Glen \$15	1,200, Pingle	House \$36,	810.	



Number:	20176
Number:	20176

Declared Names Andrews College		Project Cost:		\$2,796,600
Project Name: Library Collections			Repa	ir/Replace
Commission: Community & Fire Services	J	Jseful Life:	7	Pre Approval:
Department: Markham Public Library	Category:	Annual		
Project Mgr: Catherine Biss	Cost Validation:	Recent awai	rds	
Ward(s): $CW \bigcirc 1 \square 2 \square 3 \square 4 \square$	Requirement Validation:	Condition assessment		ent
5 □ 6 □ 7 □ 8 □			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
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>	Future Phases
Cost/Quote:	2,748,208	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	2,748,208	0
HST Impact:	48,368	0
Total Project Cost:	2,796,600	0

NOTES

Preliminary allocations (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			Entuno
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)	
OTENATING BUDGET IMITACT	\$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 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.



Project Name: Block Pruning Initiative - Year 1 of 3

2020 PROJECT FUNDING REQUEST FORM

Page 948 **667**

\$1,017,600

Number: 20197

Project Cost:

					Repair/Replace	ce
Commission: Community			1	Jseful Life:	0 Pre At	proval:
Department: Operations			Category:		· - 1	. •
Project Mgr: Miles Peart			Cost Validation:		estimate	
	2 3 4 4		Requirement Validation:			
5 🗆	6□ 7□ 8□		requirement variation.	v isdai ilispe		
DETAILED DESCRIPTION		·				
B year capital project to prun currently are over 2,700 per	year.			educe residents	s complaints wl	nich
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Saie &	Sustainable Community			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES The City owns approximately approximat	ately 100,000	street trees. Th	is program
Cost/Quote:	1,000,000	2,000,000	will address proactive str	eet tree prunin	g of 23,333 tre	es per year
Internal Charges:	0	0	through contracted service pruned the remaining 30,			
External Consulting:	0	0	regular operating budget,	which will ne	ed to be increa	sed by
Sub Total:	1,000,000	2,000,000	\$150,000 starting 2023.	Currently, the	tree inventory i	s not in a
HST Impact:	17,600	35,200	state of good repair & ba updating the asset.	cklog led to th	is proactive ap	proach to
Total Project Cost:	1,017,600	2,035,200	apauting the asset.			
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components			
Sunding Type	<u>Budget</u>				TOTAL	Future Phases
`ax	1,017,600	0	0 0	0	0	2,035,20
TOTAL FUNDING	1,017,600				0	2,035,20
OPERATING BUDGET II	MPACT Per	rsonnel Non Pe	rsonnel Revenues	Expenditur	es/(Revenues)	
OPERATING BUDGET I	MPACT Pe	\$0 \$150		-	es/(Revenues) 0,000	
DCA/LIFE CYCLE DETA	MPACT			-		
DCA/LIFE CYCLE DETA DCA	MPACT	\$0 \$150	0,000 \$0 Amount in	-	0,000	
DCA/LIFE CYCLE DETA	MPACT		0,000 \$0 Amount in	\$15	0,000	
DCA/LIFE CYCLE DETA DCA	MPACT	\$0 \$150	0,000 \$0 Amount in	\$15 Life (0,000 Cycle	
DCA/LIFE CYCLE DETA DCA	MPACT	\$0 \$150	0,000 \$0 Amount in	\$15 Life (Amoun	0,000 Cycle at in Study:	



Page 950**669**Number: 20209

Duoingt Names D. (1	D e ·			Pre	oject Cost:	\$139	9,800
Project Name: Pathways					Re	epair/Replac	ce
Commission: Community				Useful	Life: 15	Pre Ar	proval:
Department: Operations			Ca	tegory: Mino	r	•	•
Project Mgr: Scott Griev				idation: Rece			
	2 3 4 4		Requirement Vali			n	
5 🗆	6 7 8		requirement vari		п поросио		
ETAILED DESCRIPTION	· · · · · · · · · · · · · · · · · · ·	· ·					
aving and repairs of pathw ain and flooding. Paving win a spring. Staff will investig	ill help to alleviate	this problem. Loca	tions will be assessed				
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Commun	ity			
PROJECT COSTS (\$)	2020	Future Phases	NOTES	41:4:			
Cost/Quote:	137,400	0	Locations subject 2020 Locations in			Huntingtor	ı Park and
Internal Charges:	0	0	Markham Green (Golf Club.			
External Consulting:	0	0	There is no substagood repair.	antial backlog	and the pat	hways are ii	n a state of
Sub Total:	137,400	0	Amount requested	d is consistent	with the 20	19 Life Cyc	ele Reserve
HST Impact:	2,418	0	Study update.				
Total Project Cost:	139,800	0					
OURCE(S) OF FUNDING	G (\$)		Component	:S			
unding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	139,800	0	0	0	0	0	0
TOTAL FUNDING	139,800				=	0	0
	MDA CT Per	rsonnel Non Po	ersonnel Reven	ues Expe	enditures/(Revenues)	
OPERATING BUDGET I	MPACI	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				ount in	Life Cyc	<u>le</u>	
Name		Ye	ar Amount S	tudy	Amount in	Study:	139,800
					Amount In	cl HST	139,800
					Year in th		2020
DCA and/or Life Cycle	Evploin if there is	a abanga in the wa	or and/or agets		1001 111 011		
DCA and/or Life Cycle	Explain if there is	a change in the ye	ai aiiu/oi cost.				



Page 952 6 7 7

\$841,900

Project Cost:

2020 PROJECT FUNDING REQUEST FORM 20210 **Number:**

	ure Replacemen				Repair/Replace	e
Commission: Community				Useful Life:	17 Pre Ar	proval: 🗹
Department: Operations -			Category	: Minor	•	1
Project Mgr: Scott Grieve			Cost Validation		ırds	
	2 🗆 3 🗆 4 🗆		Requirement Validation			
5 🗆	6 7 8		requirement various	. Condition t		
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):				
Replacement of playground et AN/CSA-Z614-07. Children	n's Playspaces and	Equipment"). The				
OUILDING MAKKHAM S	S FUIURE 10G	ETHER; Saic &	Sustainable Community			
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	NOTES	.1 1		
Cost/Quote:	827,300	0	Locations are subject to Funding amount change	_		
Internal Charges:	0	0	replacement of specific	playstructures		
External Consulting:	0	0	within the components of There is no substantial l		nomplation of the	2020
Sub Total:	827,300	0	project. Assets are in a			2020
HST Impact:	14,560	0	Milliken Mills playgrou	ınd structure w	rill be accelerated	
Total Project Cost:	841,900	0	coincide with the Millik deferred to 2021 from 2		erized surface wl	nich has been
=		<u>_</u>	Amount requested is co		2010 Life Cv	la Pasarva
OURCE(S) OF FUNDING	(\$)		Components			<u>Future</u>
unding Type	<u>Budget</u>				TOTAL	Phases
	841,900	0	0 0	(0 0	0
perating Funded Life Cycle	041,700					
TOTAL FUNDING	841,900				0	0
-	841,900	rsannel Nan Pe	rsonnel Revenues	Fynenditu		
-	841,900 Per		rsonnel Revenues	Expenditu	res/(Revenues)	0
TOTAL FUNDING DPERATING BUDGET IN		rsonnel Non Pe \$0 \$		Expenditu		0
TOTAL FUNDING			0 \$0		res/(Revenues) \$0	
TOTAL FUNDING DPERATING BUDGET IN DCA/LIFE CYCLE DETA			0 \$0 Amount is	n <u>Life</u>	res/(Revenues) \$0 Cycle	
TOTAL FUNDING DPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA		\$0 \$	0 \$0 Amount i	n <u>Life</u> — Amou	res/(Revenues) \$0 Cycle unt in Study:	841,900
TOTAL FUNDING DPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA		\$0 \$	0 \$0 Amount i	n <u>Life</u> — Amou	res/(Revenues) \$0 Cycle Int in Study: Int Incl HST	841,900 841,900
TOTAL FUNDING DPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA		\$0 \$ Yes	0 \$0 Amount in Study	n <u>Life</u> — Amou	res/(Revenues) \$0 Cycle unt in Study:	841,900



Page 954**673**

2020 PROJECT FUNDING REQUEST FORM

Y IARKHAM	2020 I ROS					l.	
Project Name: German N	Mills Mandaw F	nvironmentel M.	onitaring Program	Proje	ct Cost:	\$33	0,400
		nvironmentai wi	mtoring Program		Re	pair/Repla	ce
Commission: Community				Useful Lif	e: 0	Pre A	pproval: 🗹
Department: Operations Project Mgr: Robert Mar	= -	ı & Survey	Category	Major		-	rr
Ward(s): CW ☐ 1 ✓	2 3 4 4		Cost Validation	: Recent a	wards		
, ,	6 7 8		Requirement Validation	Legislat	ve comp	oliance	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
mpliance levels and Germ	an Mills Creek is n	•	d by the leachate.	V MOL (M			
mpliance levels and Germ UILDING MARKHAM'	an Mills Creek is n	ETHER: Safe &		V WIOL (WI			,
mpliance levels and Germ UILDING MARKHAM' ROJECT COSTS (\$)	an Mills Creek is n S FUTURE TOGI 2020	ETHER: Safe & Future Phases	d by the leachate. Sustainable Community NOTES This project is required 6	every 3 yea	ars. Am	ount reque	sted is
mpliance levels and Germ UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote:	an Mills Creek is n S FUTURE TOGI 2020	ETHER: Safe & Future Phases 0	d by the leachate. Sustainable Community NOTES	every 3 yea	ars. Am	ount reque	sted is
mpliance levels and Germ UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges:	2020 0	Future Phases 0 0	d by the leachate. Sustainable Community NOTES This project is required 6	every 3 yea	ars. Am	ount reque	sted is
mpliance levels and Germ UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting:	2020 0 0 324,700	Future Phases 0 0 0	d by the leachate. Sustainable Community NOTES This project is required 6	every 3 yea	ars. Am	ount reque	sted is
mpliance levels and Germ UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Sub Total:	2020 0 0 324,700 324,700	ETHER: Safe & Future Phases 0 0 0 0	d by the leachate. Sustainable Community NOTES This project is required 6	every 3 yea	ars. Am	ount reque	sted is
mpliance levels and Germ UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact:	2020 0 0 324,700 324,700 5,715	Future Phases 0 0 0 0 0 0	d by the leachate. Sustainable Community NOTES This project is required 6	every 3 yea	ars. Am	ount reque	sted is
mpliance levels and Germ UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Sub Total:	2020 0 0 324,700 324,700	ETHER: Safe & Future Phases 0 0 0 0	d by the leachate. Sustainable Community NOTES This project is required 6	every 3 yea	ars. Am	ount reque	sted is
Internal Charges: External Consulting: Sub Total: HST Impact:	2020 0 0 324,700 324,700 5,715 330,400	Future Phases 0 0 0 0 0 0	d by the leachate. Sustainable Community NOTES This project is required 6	every 3 yea	ars. Am	ount reque	sted is date.
mpliance levels and Germ UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	2020 0 0 324,700 324,700 5,715 330,400	Future Phases 0 0 0 0 0 0	NOTES This project is required a consistent with the 2019	every 3 yea	ars. Am	ount reque	sted is
mpliance levels and Germ UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	2020 0 0 324,700 324,700 5,715 330,400 G (\$)	Future Phases 0 0 0 0 0 0	NOTES This project is required a consistent with the 2019	every 3 yea	ars. Am	ount reque	sted is date.

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	330,400	0	0	0	0	0	0
TOTAL FUNDING	330,400				=	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	<u>Life Cycle</u>		
Name	Year Amount	Study	Amount in Study:	330,400	
			Amount Incl HST	330,400	
			Year in the study	2020	
DCA and/or Life Cycle: Explain if ther	e is a change in the year and/or cost:				
DCA and/of Life Cycle. Explain if their	e is a change in the year and/or cost.				



Page 956**675**

Number: 20239

Project Name: C4412-1	AD-L- C C-LL	D 1 4 (X	7 1X 7 :11)	Project	Cost:	\$2,19	0,800
Project Name: Streetligh		Kepiacement (V	(ariey village)		Rep	air/Replac	e
Commission: Communit	y & Fire Services			Useful Life:	60	Pre Ap	proval: 🗹
Department: ES - Infras			Car	tegory: Major		r	F
Project Mgr: Prathapan				dation: Recent av	varde		
	2 □ 3 ✔ 4 □		Requirement Vali			nent	
5 🗆	6 7 8		Requirement van	dation. Condition	assessii	nent	
DETAILED DESCRIPTION							
Replacement of aged under	ground streetlight ca	ables and non-stand	lard galvanized short	street poles in Van	rley Vill	age Area (refer to
ttached map).							
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Communi	ty			
PROJECT COSTS (\$)	2020	E 4 DI	NOTES				
	<u>2020</u>	Future Phases	This project inclu	des replacement of			
Cost/Quote:	1,790,957	0	cables and non-sta			eetlight po	les (approx.
Internal Charges:	0	0	Unit cost is consis	ed on design outco		s inflation.	
External Consulting:	362,000	0	Amount requested				eserve
Sub Total:	2,152,957	0	Study Update.	1 DD 6		0.1	
HST Impact:	37,892	0	Energy savings du	e to LED fixtures	is \$7,26	0/year.	
Total Project Cost:	2,190,800	0					
OURCE(S) OF FUNDIN	C (\$)		Commonant	~			
			Component	<u> </u>			Future
<u>Sunding Type</u>	Budget	<u>Design + CA</u>	Construction			TOTAL	<u>Phases</u>
perating Funded Life Cycle	2,190,800	368,371	1,822,429	0	0 2,	190,800	0
TOTAL FUNDING	2,190,800				2,	190,800	0
OPERATING BUDGET	IMPACT Per	rsonnel Non Po	ersonnel Revenu	ies Expendit	ures/(R	evenues)	
OPERATING DUDGET	IMPACI	\$0 -\$7	,260 \$0		-\$7,260		
OCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>			Amo	ount in <u>Lif</u>	e Cycle		
Name		Ye	ar Amount St	tudy Ame	ount in S	Study: 2	,190,900
					ount Inc		
							,190,900
				Yea	r in the	study	2026
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ar and/or cost:				
These streelight poles a					wever, it	has been	
accelerated due to cond	ition assessment. 20	20 Life Cycle wil	l be updated to reflec	t the changes.			



2020 PROJEC

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

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\$607,200

Repair/Replace

CT ELINDING DECLIEST ECOM		1 450 7300	7' 7
CT FUNDING REQUEST FORM Nun	nber:	20245	

Project Cost:

	y & Fire Services		Ţ	Useful Life: 15 Pre Ap	proval: 🗹
Department: ES - Infras	structure				provar. —
Project Mgr: Prathapan	Kumar		Category:		
Ward(s): $CW \square 1$	2 3 4			Multiple(specify)	
5 🔻	6 7 8		Requirement Validation:	Condition assessment	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):			
Brook Rd; P012: Markham	Civic Centre 15m Vormandale Rd and De	V/Warden Ave; P08 elhi Cres.; C089: B	33: Apple Creek North Park	P005: Pomona Mills Park 95a 60m NW/ Hoodview Ct.; P0 8. See attached map for location	91:
DDO IECT COCTC (6)	2020	E (DI	NOTES		
PROJECT COSTS (\$)	<u>2020</u>	Future Phases	This project includes reha	abilitation of 5 structures (P00	
Cost/Quote:	446,700	0		rations is responsible for prev culverts such as minor grading	
Internal Charges: External Consulting:	150,000	0		hes and decks, and siltation re	
Sub Total:	596,700	0	inspection/rehabilitation a	and replacement.	
HST Impact:	10,502	0		nward and external reviews. sistent with 2019 life Cycle re	serve Study
Total Project Cost:	607,200	0	Update.	sistem with 2017 me Cycle re	osci ve Study
SOURCE(S) OF FUNDIN	<u>G (\$)</u>		Components		Future_
Funding Type	<u>Budget</u>	<u>Design + CA</u>	Construction	TOTAL	<u>Phases</u>
O	607,200	152,640	454,560 0	0 607,200	0
Operating Funded Life Cycle					0
TOTAL FUNDING	607,200			607,200	
TOTAL FUNDING	Per	rsonnel Non Pe	rsonnel Revenues	607,200 Expenditures/(Revenues)	
TOTAL FUNDING OPERATING BUDGET	IMPACT Per	rsonnel Non Pe			
TOTAL FUNDING	IMPACT Per		0 \$0	Expenditures/(Revenues) \$0	
TOTAL FUNDING OPERATING BUDGET	IMPACT Per		0 \$0 Amount in	Expenditures/(Revenues) \$0 <u>Life Cycle</u>	
TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA	IMPACT Per	\$0 \$	0 \$0 Amount in	Expenditures/(Revenues) \$0 Life Cycle Amount in Study:	607,200
TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA	IMPACT Per	\$0 \$	0 \$0 Amount in	Expenditures/(Revenues) \$0 Life Cycle Amount in Study: Amount Incl HST	607,200 607,200
TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA Name	IMPACT Per	\$0 \$ Yes	Amount in Study	Expenditures/(Revenues) \$0 Life Cycle Amount in Study:	607,200
TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA	IMPACT Per	\$0 \$ Yes	Amount in Study	Expenditures/(Revenues) \$0 Life Cycle Amount in Study: Amount Incl HST	607,200 607,200
TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA Name	IMPACT Per	\$0 \$ Yes	Amount in Study	Expenditures/(Revenues) \$0 Life Cycle Amount in Study: Amount Incl HST	607,200 607,200
TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA Name	IMPACT Per	\$0 \$ Yes	Amount in Study	Expenditures/(Revenues) \$0 Life Cycle Amount in Study: Amount Incl HST	607,200 607,200
TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA Name	IMPACT Per	\$0 \$ Yes	Amount in Study	Expenditures/(Revenues) \$0 Life Cycle Amount in Study: Amount Incl HST	607,200 607,200
TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA Name	IMPACT Per	\$0 \$ Yes	Amount in Study	Expenditures/(Revenues) \$0 Life Cycle Amount in Study: Amount Incl HST	607,200 607,200



			Project Cost:	\$10,868,900
	West Thornhill Flood Control Implemen	tation - Ph 3A Cons.	Repa	nir/Replace
	Community & Fire Services	J	Useful Life: 100	Pre Approval:
•	ES - Stormwater Jawaid Khan	Category:	Major	
0 0	CW \(\begin{array}{c ccccccccccccccccccccccccccccccccccc	Cost Validation:	External peer revie	ew
	5 6 7 8	Requirement Validation:	Other(specify in N	otes)
ETAILED DE	ESCRIPTION (SCOPE OF PROJECT):			

D

To continue with the flood remediation program in the West Thornhill area based on Class EA study recommendations. This budget request is for upgrading the storm sewer pipes in Phase 3A area. Program is as follows:

- Est. West Thornhill program cost \$77.9M (as of June 2014)
- Previous budget approved (up to Phase 2D) represents up to \$56.1M which is 72% of the West Thornhill program cost (planned completion by 2025).

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

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

Year in the study

SOURCE(S) OF FUNDING	<u>G (\$)</u>	Components						
Funding Type	Budget	<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

	<u>CA</u>	Year	Amount	Amount in	<u>Life Cycle</u>	
IN	ame	1 cai	Amount	Study	Amount in Study:	
					Amount Incl HST	

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

\$2M is funded through gas tax and remaining \$8.9M is funded through stormwater fee.

40% of the cost (excluding internal charges) will be reimbursed through Disaster Mitigation and Adaptation Fund (DMAF) received from the Federal Government (\$48.64M) over 10 years for:

a) West Thornhill Flood Control Implementation – Phases 3 & 4 (Project cost: \$62.5M)

b)Don Mills Channel (Project cost: \$56.0M)

c)Thornhill Community Centre (\$1.1M) and Gynwood Storm Sewer Upgrades (Project cost: \$2.0M)



Project Name: CI Watermain Rehabilitation - Design

2020 PROJECT FUNDING REQUEST FORM

Page 962 **681**

\$437,100

Number:	20256
1 TUILLIDEL .	

Repair/Replace

Project Cost:

Commission: Community	& Fire Services		ī	Useful Life: 0 Pre Ar	proval: 🗹		
Department: <u>ES - Waterworks</u> Project Mgr: <u>Jawaid Khan</u> Ward(s): CW □ 1 ✓ 2 □ 3 □ 4 □				Minor			
			Cost Validation:				
5	6□ 7□ 8□		Condition assessment				
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
attached map). CIPP relining the curb line.	g is considered for t	his section as John		liner at various locations (reset and the watermain is located			
PROJECT COSTS (\$)			NOTES				
	<u>2020</u>	Future Phases		n (Phase 3a of 15; ending in 2			
Cost/Quote:	0	5,426,800		As part of the CI watermain r watermain will be replaced watermain.			
Internal Charges:	143,000	0		with CIPP liner. This request			
External Consulting:	289,042	0	of CIPP relining of 4.2 kg	m (8%) of CI watermain.			
Sub Total:	432,042	5,426,800	Construction and contrac requested through 2021 c	t administration costs (Phase	3b) will be		
HST Impact:	5,087	95,512	requested through 2021 c	apitai budget request.			
Total Project Cost:	437,100	5,522,300					
SOURCE(S) OF FUNDING	G (\$)		Components		Eutuno		
Funding Type	Budget	Design	<u>Internal staff</u>	TOTAL	<u>Future</u> <u>Phases</u>		
Waterworks	437,100	294,100	143,000 0	0 437,100	5,522,300		
TOTAL FUNDING	437,100			437,100	5,522,300		
OPERATING BUDGET I	MPACT Per		ersonnel Revenues	Expenditures/(Revenues) \$0			
DCA/LIFE CYCLE DETA	ILS	,	- 40				
<u>DCA</u>			Amount in	Life Cycle			
Name		Yes	ar Amount Study	— Amount in Study:			
				Amount Incl HST			
				Year in the study			
DG4 1/ 1/6 G 1	E 1:::6:1	1	17	real in the study			
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or cost:				



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Number: 20258 **Project Cost:** \$5,897,500 Project Name: CI Watermain Replacement-West Thornhill Ph 3A Repair/Replace Commission: Community & Fire Services Pre Approval: Useful Life: 90 Department: ES - Waterworks Category: Major Project Mgr: Jawaid Khan Cost Validation: Recent awards CW □ 1 ✓ 2 □ 3 □ 4 ✓ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Replacement of cast iron (CI) watermain that have reached end of the service life and to upgrade the sanitary sewer (Refer to attached map). As part of the cast iron watermain replacement program, aged cast iron watermains (current age 58 years; service life 60 years) will be replaced with the PVC watermain (1.8 km) with a service life of 90 years. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2020 **Future Phases** Total CI watermain inventory: 54.1 km as of 2019 Cost/Ouote: 5,600,000 0 All CI watermain will be replaced by the year 2032. There is no backlog in the watermain replacement program. 0 **Internal Charges:** 0 **External Consulting:** 0 195,497 Sub Total: 5,795,497 0 0 **HST Impact:** 102,001 **Total Project Cost:** 5,897,500 0 SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** <u>CA</u> Construction TOTAL **Phases Budget** Waterworks 5,897,500 5,698,562 198,938 0 0 5,897,500 0 TOTAL FUNDING 5,897,500 5,897,500 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 966 **685**Number: 20265

Project Cost: \$15,300

Project Name: Wastewate	O 4 T 4		Th 1	4				\$13,300
	r System Instr	ıments -	Replacen	nent			Repair/R	Replace
Commission: Community &	& Fire Services				1	Useful Life:		re Approval:
Department: ES - Waterw	orks				Category:		0 1	ie rippiovai. —
Project Mgr: Henk Bouhu	yzen						•	
Ward(s): $CW \boxed{\bullet} 1 \square$	2□ 3□ 4□				st Validation:			<u> </u>
5 🗆	6□ 7□ 8□		J	Requireme	nt Validation:	Other(speci	ty in Notes	5)
ETAILED DESCRIPTION	N (SCOPE OF P	ROJECT)	:					
o replace 3 of 5 uninterrupte l'indows Operating systems (coducing or supplying any se	OS7) at the 5 pur	nping statio	ons. OS7 w	ill no longe				
UILDING MARKHAM'S	FUTURE TOG	ETHER:	Stewardsh	ip of Money	& Resources			
ROJECT COSTS (\$)	2020	Future I	-nacec -	NOTES				
Cost/Quote:	15,000			The remain condition a	ing 2 UPS do	not require re	eplacement	based on
Internal Charges:	0		$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$	Zonamon a	ooooniciit.			
External Consulting:	0		0					
_								
Sub Total:	15,000		$\frac{0}{0}$					
HST Impact: Total Project Cost:	264							
=	15,300							
OURCE(S) OF FUNDING	(\$)			Comp	onents			— Future
unding Type	Budget		<u>IPCs</u>	UPS units	1		<u>TOT</u>	
aterworks	15,300	9,	160	6,140	0	(15,3	300 0
TOTAL FUNDING	15,300						15,	300 0
PERATING BUDGET IM	IPACT Per	rsonnel	Non Perso	onnel I	Revenues	Expenditu	res/(Reven	iues)
TERATING DUDGET IN	HACI	\$0	\$0		\$0		\$0	
	2 1							
CA/LIFE CYCLE DETAI	<u> </u>							
<u>CA/LIFE CYCLE DETAI</u> <u>DCA</u>	<u> </u>				Amount in	<u>Life</u>	<u>Cycle</u>	
	<u> </u>		Year	Amount			_	<i>y</i> •
<u>DCA</u>	<u></u>		Year	Amount		— Amou	nt in Study	
<u>DCA</u>	<u></u>		Year	Amount		— Amou Amou	nt in Study	Γ
<u>DCA</u>					Study	— Amou Amou	nt in Study	Γ

# Project Description					DC -	DC -		Description of Other Funding
		Total	Tax	Life Cycle	Reserve	Developer	Other	
Projects Under Consideration								
Development Services								
Economic Development								
20001 Markham Economic Strategy	<u> </u>	237,800						Non DC-Growth
TOTAL	Economic Development	237,800	-	-	-	-	237,800	-
Culture								
20002 Culture Public Art Master Plan Implementation Phase 1 of 5		249,300	45,000				204,300	Public Art Acq. Res. Fund
1	TOTAL Culture	249,300	45,000		_		204,300	_
	TOTAL Culture	,	,					
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	-	-	-	=
Therefore								
Theatre		42,200		42,200				
20006 Theatre-Building Maintenance		203,900		203,900				Note 1
20007 Theatre-Courtyard Replacement (Upper & Lower) 20008 Theatre-Dressing Room Refurbishment		250,700		250,700				Note 2
2000 Theatre-Diessing Room Refurbishment 20010 Theatre-Parking Lot Swing Gates		15,300		15,300				1100 2
20010 Theatre-Stage Equipment & Maintenance		20,000		20,000				
20012 Theatre-Theatrical Lighting Fixture Replacement		195,400		195,400				
20012 Theater Theatrest Eigening China Tephnoline	TOTAL Theatre	727,500	-	727,500	-	-	-	=
46								
Arts Centres		41.700		41.700				
20013 Exhibition Galleries & Programs Maintenance		41,700 15,000		41,700 15,000				
20014 McKay Accessibility Consultant	TOTAL A 40 Contains	56,700		56,700				=
	TOTAL Arts Centres	30,700	-	30,700	-	-	-	
Planning								
20015 Consolidated Zoning By-Law - LPAT Defense and Refinement		521,200					521,200	80 % Build. Fees, 20% Dev. Fees
20016 Consultant Studies		92,000			82,800			Development Fees
20017 Designated Heritage Property Grant Program		30,000					30,000	Heritage Reserve
20018 Heritage Façade Improvements/Sign Replacement		20,000	20,000					
20019 Housing Summit		20,000			18,000		2,000	Development Fees
20020 Ontario Heritage Conference Host May 2020		20,400	20,400					
20021 Planning & Design Staff Salary Recovery		669,300			669,300			B. 1
20022 York Region Employment Survey		39,000	4		35,100			Development Fees
	TOTAL Planning	1,411,900	40,400	-	805,200	-	566,300	
Design								
G		8,875,400			7,987,860		887 540	Park Cash-in-Lieu
20024 Box Grove Community Park - Construction		8,873,400			1,201,000		007,340	I alk 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
20032 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			
	TOTAL Engineering	10,488,900	88,900	740,800	8,448,370	-	1,210,830	-
TOTAL I	Development Services	35,991,900	174,300	2,024,000	29,342,290	-	4,451,310	.
								_
orporate Services								
ITS		10.50-	10.665					
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					
20057 Digital Literacy Strategy Implementation – Phase 2 of 2		43,900		43,900				
20058 Library Online Registration & Mobile Printing		25,600	25,600					
20059 ITS-Backflow Prevention Program (Software Enhancements)		26,000		0.010.155				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	1

# 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 - 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				
2013 Milliken Mills C.C. Arena Speciator Seating Replacement 20138 Milliken Mills C.C. Furnace Replacement	95,100		95,100				
20140 Milliken Mills C.C. Parking Lot Light Replacement	142,500		142,500				

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#	Project Description				DC -	DC -	Description of Other Funding
	· · ·	Total	Tax	Life Cycle	Reserve	Developer	Other
2014	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			
2014	Mt. Joy C.C. Low Emissivity Ceiling Replacement	37,300		37,300			
2014:	Mt. Joy C.C. Overhead Doors Replacement	9,800		9,800			
2014	Old Unionville Library Mechanical Replacement	22,400		22,400			
2014	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			
2015	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			
2015	Recreation Autonomous Floor Scrubbers	186,900	93,200	93,700			
2015	Recreation Building Automation System (BAS) Replacement	374,300		374,300			
2015	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			
2016	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			
2016	Recreation Tables and Chairs Replacement	54,700		54,700			
2016	Rouge River C.C. Pump and Exhaust Fan Replacement	24,900		24,900			
2016	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			
	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
	D. 111 . 711						
	um Public Library	55 000					
	Customer Service Improvement (E-Resources)	55,000	55,000				
	Heritage Garbage Enclosure (Unionville Library)	19,300	19,300				
2017	6 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	71,200 1,487,700	74,300	1,342,200	64,080 64,080		7,120 Non-DC Growth
	TOTAL Markham Public Library	1,407,700	/4,300	1,542,200	04,000	-	7,120
Operati	ons - Roads						
20179	Asphalt Resurfacing	6,873,800					6,873,800 Gas Tax
	D Boulevard Repairs	57,300		57,300			
	Bridge Structure Preventative Maintenance - Roads	25,300		25,300			
2018	Bridge Structure Preventative Maintenance - Roads	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 - Road	9,601,000	-	2,277,200	450,000	-	6,873,800	_
Operations - Parks							
20195 Backstop and Outfield Fence Replacement at Armadale Pk	39,300		39,300				
20196 Bleachers (Metal) Replacement - Grandview Bleachers	11,200		11,200				
20198 Boulevard/Park Trees Replacement	352,300		352,300				
20199 Bridge Structure Preventative Maintenance in Parks	25,300		25,300				
20200 Cemetery Fence Repair at Thornhill Cemetery	44,100		44,100				
20201 City Park Furniture / Amenities	171,600		171,600				
20202 Court Resurfacing/Reconstruction/Maintenance	403,400		403,400				
20203 Cricket Pitch Outfield Screening Repl. at Yarl Cedarwood	82,400		82,400				
20204 Decorative Fountain Replacement at Swan Lake Pk	84,300		84,300				
20205 Goal Posts Replacement	20,200		20,200				
20206 Huntington Pk Floodlights, Poles & Cross Arms Replacemt.	176,500		176,500				
20207 Markham Trees for Tomorrow	122,100	122,100					
20208 Parks Interpretative Signage Implementation - Phase 1 of 3	101,800	101,800					
20211 Recycling Containers Replacement (Yr 3 of 10)	16,600		16,600				
20212 Rejuvenation of Community Centres Landscapes-Year 3 of 3	63,700		63,700				
20213 Relamping & Fixtures Refurbishment	27,000		27,000				
20214 Shade Structure Refurbishment	78,500		78,500				
20215 Sportsfield Maintenance & Reconstruction	137,600		137,600				
20216 Stairway Repairs	247,200		247,200				
20217 Tennis Courts Fence Replacement at Armadale Pk	60,600		60,600				
20218 Tomlinson Waterplay Replacement	337,000		337,000				
TOTAL Operations - Par	<u>2,602,700</u>	223,900	2,378,800	-	-	-	=
Operations - Fleet							
20219 Corporate Fleet Growth - Non-Fleet	10,200			10,200			
20220 Corporate Fleet Refurbishing	37,800		37,800				
20221 Corporate Fleet Replacement - Fire	918,800		918,800				
20222 Corporate Fleet Replacement - Ice Resurfacing Machine	100,200		100,200				
20223 Corporate Fleet Replacement - Non-Fire	710,500		710,500				
20224 Corporate Fleet Replacement - Waterworks	378,400					378,400	Waterworks
20225 New Fleet - Parks	98,900			98,900			

# Project Description		_		DC -	DC -		Description of Other Funding
	Total	Tax	Life Cycle	Reserve	Developer	Other	
20226 New Fleet - Roads	296,600			296,600			
TOTAL Operations - Fleet	2,551,400	-	1,767,300	405,700	-	378,400	_
Operations - Utility Inspection & Survey							
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		Total	Tax	I :Co Coole	DC -	DC -	044	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	S	378,900						Waterworks Reserve
20257 CI Watermain Replacement - Construction &	z CA	5,729,700						Waterworks Reserve
20259 Curb Box Inspection and Replacement Progr		614,100						Waterworks Reserve
20260 I/I Investigation - Carlton Pump Station Catch	hment 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 Mo		213,700					,	Waterworks Reserve
20264 Wastewater Flow Monitoring - Annual Progr	ram	152,600						Waterworks Reserve
20266 Water Meters - Replacement Program		996,700					· · · · · · · · · · · · · · · · · · ·	Waterworks Reserve
20267 Waterworks Equipment	<u> </u>	73,200						Waterworks Reserve
TOTAL	Environmental Services - Waterworks	9,417,600	-	-	-	-	9,417,600	
	TOTAL Community & Fire Services	40,267,600	765,600	17,968,635	1,414,700	-	20,118,665	- -
	_							-
Corporate Wide 20268 Corporate Capital Contingency		2,591,300	18,460	393,965	1,831,960		346 015	Various Other Ext'l & Int'l, Note 6
20268 Corporate Capital Contingency		2,591,300	18,460	393,965	1,831,960		346,915	-
	TOTAL Corporate Wide	2,391,300	18,400	393,905	1,831,960	-	340,913	
,		88,000,400	1,043,360	27,452,810	33,634,030		25,870,200	-
-		,,	-,,					=
e-Approved Projects								
velopment Services								
eatre								
eatre 20007 Theatre-Courtyard Replacement (Upper & Lo	ower)	20,000		20,000				Note 1
	ower)	20,000 40,000		20,000 40,000				Note 1 Note 2
20007 Theatre-Courtyard Replacement (Upper & Lo	ower)							
20007 Theatre-Courtyard Replacement (Upper & Lo 20008 Theatre-Dressing Room Refurbishment	ower) TOTAL Theatre	40,000		40,000				
20007 Theatre-Courtyard Replacement (Upper & Lo 20008 Theatre-Dressing Room Refurbishment	· 	40,000 10,200		40,000 10,200				
20007 Theatre-Courtyard Replacement (Upper & Lo 20008 Theatre-Dressing Room Refurbishment 20009 Theatre-HVAC Quantity Survey	TOTAL Theatre	40,000 10,200 70,200		40,000 10,200 70,200				
20007 Theatre-Courtyard Replacement (Upper & Lo 20008 Theatre-Dressing Room Refurbishment	TOTAL Theatre	40,000 10,200 70,200		40,000 10,200 70,200				
20007 Theatre-Courtyard Replacement (Upper & Lo 20008 Theatre-Dressing Room Refurbishment 20009 Theatre-HVAC Quantity Survey	TOTAL Theatre	40,000 10,200 70,200		40,000 10,200 70,200				
20007 Theatre-Courtyard Replacement (Upper & Lo 20008 Theatre-Dressing Room Refurbishment 20009 Theatre-HVAC Quantity Survey **rporate Services**	TOTAL Theatre TOTAL Development Services	40,000 10,200 70,200		40,000 10,200 70,200				
20007 Theatre-Courtyard Replacement (Upper & Lo 20008 Theatre-Dressing Room Refurbishment 20009 Theatre-HVAC Quantity Survey **Transport Services** **Transport Services**	TOTAL Theatre TOTAL Development Services	40,000 10,200 70,200 70,200		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 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	<u> </u>	250,600		250,600				•
	TOTAL Recreation Services	1,114,700		339,200			526,600	
Aarkham Public Library								
20176 Library Collections		1,598,200		1,598,200				Note 3
<u>T</u> 6	OTAL Markham Public 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		139,800				
20210 Playstructure Replacement		841,900		841,900				
	TOTAL Operations - Parks	1,999,300	1,017,600	981,700				•
Operations - Utility Inspection & Survey								
20228 German Mills Meadow - Environmental Monitoring	Program	330,400		330,400				
_	ons - Utility Inspection & Survey	330,400		330,400				=
S - Infrastructure 20239 Streetlight Poles & Cable Replacement (Varley Villa	ge)	362,000		362,000				Note 4
20245 Structures Rehabilitation (5 Structures) - Design & C	• /	150,000		150,000				Note 5
20243 Structures Renabilitation (3 Structures) - Design & C	TOTAL ES - Infrastructure	512,000		512,000				Note 3
	TOTAL ES - Illitastructure	312,000		312,000				
S - Stormwater								
20252 West Thornhill Flood Control Implementation - Ph 3	—	10,868,900					10,868,900	Gas Tax and Stormwater Reserve
	TOTAL ES - Stormwater	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 - Waterworks	6,349,900					6,349,900	-

# Project Description		Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
	TOTAL Community & Fire Services	22,773,400	1,017,600	3,761,500	-	-	17,745,400	_
Corporate Wide								
Corporate Wide								
20268 Corporate Capital Contingency		94,000	11,000	31,400			51,600	Gas Tax; Note 6
	TOTAL Corporate Wide	94,000	11,000	31,400	-	-	51,600	-
	TOTAL Corporate Wide	94,000	11,000	31,400	-	-	51,600	- -
	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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