



Budget Committee Agenda

Meeting No. 10

November 19, 2019, 9:00 AM - 12:00 PM

Council Chamber

Pages

1. CALL TO ORDER
2. DISCLOSURE OF PECUNIARY INTEREST
3. APPROVAL OF MINUTES 2
4. BUDGET PRESENTATION 5
 - 4.1 Outstanding and New Items 19
 - 4.2 2020 Proposed Building and Design, Engineering and Waterworks Operating Budgets
 - 4.3 Committee Feedback on the 2020 Budget Process
 - 4.4 Next Steps
5. NEW BUSINESS
6. NEXT MEETING DATE
7. ADJOURNMENT



Budget Committee Minutes

Meeting No. 9

November 12, 2019, 3:00 PM - 5:00 PM

Council Chamber

Members	Councillor Amanda Collucci, Chair Councillor Andrew Keyes, Vice-Chair Deputy Mayor Don Hamilton Councillor Keith Irish	Councillor Reid McAlpine Councillor Karen Rea Councillor Khalid Usman
Regrets		
Roll Call	Regional Councillor Jim Jones Councillor Isa Lee Trinela Cane, Commissioner, Corporate Services Brenda Librecz, Commissioner of Community & Fire Services Arvin Prasad, Commissioner Development Services Claudia Storto, City Solicitor and Director of Human Resources	Joel Lustig, Treasurer Sandra Skelcher, Senior Manager, Financial Planning & Reporting Matthew Vetere, Manager, Budgeting Brian Lee, Director, Engineering Laura Gold, Council and Committee Coordinator

1. CALL TO ORDER

The Budget Committee convened at 3:04 PM with Councillor Amanda Collucci in the Chair.

2. DISCLOSURE OF PECUNIARY INTEREST

None.

3. **APPROVAL OF MINUTES**

Moved by Councillor Andrew Keyes

Seconded by Councillor Keith Irish

That the Minutes from the November 6, and 8, 2019 Budget Committee be approved as presented.

Carried

4. **BUDGET PRESENTATION**

Matthew Vetere, Manager of Budgeting presented the November 12, 2019 Budget Presentation.

2020 Capital Budget Update

Matthew Vetere provided an update on the 2020 Capital Budget.

Capital Budget Item No. 20036 - Honda Blvd. Extension to 19th Avenue is being deleted from the Capital Budget, as there is a delay in the completion of the Highway 404 Collector Roads Environmental Assessment.

Both the outstanding Capital Budget Items, and a new Capital Budget Item will be brought forward to the November 19, 2019 Budget Committee meeting.

2020 Operating Budget

Matthew Vetere presented the proposed 2020 Operating Budget.

Staff provided the following feedback to Committee inquiries on the proposed 2020 Operating Budget:

- The ramp-up includes the second fire crew for the Cornell Fire Station, noting Council approval is required prior to the funds being spent;
- A Markham Centre Fire Prevention Officer is required due to growth to maintain the City's fire prevention program;
- A Fire Training Officer is required due to growth, and to provide technical rescue training;
- The Project Manager for the Parks and Open Space position will be responsible for the project management of parks projects. The position will report to the Manager of Parks and Open Space;

- Commuter behavior was anticipated to change overtime - more people were anticipated to take transit, and cycle to work.

Staff were directed to reduce the tax rate increase from 2.20% to 2% to not exceed the anticipated rate of inflation for 2020.

Staff advised that a 2.20% tax rate increase will be presented at the Budget Public Consultation meeting, but that they will look for ways to reduce the tax rate increase to 2.0%.

Next Steps

Joel Lustig, Treasurer presented the next steps.

Staff advised that the 2020 Budget will go directly to Council after the Budget Public Consultation Meeting, unless there is significant feedback from the public on the Budget.

Moved by Deputy Mayor Don Hamilton

Seconded by Councillor Andrew Keyes

That the Budget Committee direct staff to reduce the proposed tax rate increase from 2.20% to 2.0% to not exceed the 2020 anticipated rate of inflation.

Carried

Moved by Councillor Andrew Keyes

Seconded by Councillor Khalid Usman

That the November 12, 2019, 2020 Budget Presentation be received.

Carried

5. NEW BUSINESS

None.

6. NEXT MEETING DATE

The next Budget Committee meeting will be held on November 19, 2019 at 9:00 AM.

7. ADJOURNMENT

The Budget Committee adjourned at 3:41 PM.



2020 Budget Budget Committee Meeting #10 November 19th, 2019



Agenda

1. Approve minutes of the November 12 Budget Committee meeting #9
2. Outstanding and new items
3. 2020 proposed Building, Planning & Design, Engineering and Waterworks operating budgets
4. Committee feedback on 2020 Budget process
5. Next Steps

Approve minutes of the November 12 Budget Committee meeting

- Refer to Appendix A

Outstanding and New Items - Refer to Appendix B

Engineering

- Project 20032 – Active Transportation Awareness Program

Library

- Project 20175 – Heritage Garbage Enclosure (Unionville Library)

ITS

- Project 20061 – ITS Life Cycle Asset Replacement – project budget reduced

Environmental Services

- Project 20269 – DI Watermain CIPP Lining – Construction – NEW



2020 Building Operating Budget \$ in millions

	2019 Budget \$	2019 Forecast \$	2020 Budget \$	Budget 2020 vs. 2019 Increase/ (Decrease) Change \$ %	
Revenue	7.95	6.54	7.14	(0.81)	(10.2%)
Personnel	6.23	5.78	6.28	0.05	0.8%
Non-Personnel	<u>3.10</u>	<u>3.02</u>	<u>3.26</u>	<u>0.16</u>	<u>5.2%</u>
Total Expenses	9.33	8.80	9.54	0.21	2.3%
Net Revenues/(Expenditures)	(1.38)	(2.26)	(2.40)	(1.02)	73.9%
Transfer from Reserves	1.38	2.26	2.40		
Net Revenues/(Expenditures) after transfer from reserve	0.00	0.00	0.00		

The 2020 Budget includes
a proposed 5% fee increase



Building Fee Reserve **\$ in millions**

	2019 Year End Forecast	2020 Budget
Opening Balance	12.94	10.48
Transfer to Capital and Interest Income	(0.20)	(0.30)
Projected Transfer to/Draw (from) Reserves	(2.26)	(2.40)
Building Reserve Ending Balance	10.48	7.78



2020 Planning & Design Operating Budget \$ in millions

	2019 Budget \$	2019 Forecast \$	2020 Budget \$	Budget 2020 vs. 2019 Increase/ (Decrease) \$ Change %	
Revenue	11.86	6.20	10.57	(1.29)	(10.9%)
Personnel	7.07	5.75	7.07	0.00	0.0%
Non-Personnel	<u>2.72</u>	<u>2.67</u>	<u>2.88</u>	<u>0.16</u>	<u>5.9%</u>
Total Expenses	9.79	8.42	9.95	0.16	1.6%
Net Revenue/(Expenditures)	2.07	(2.22)	0.62	(1.45)	(70.1%)
Transfer (to)/from Reserves	(2.07)	2.22	(0.62)		
Net Revenue/(Expenditures) after transfer (to)/from reserve	0.00	0.00	0.00		

The 2020 Budget includes a proposed 10% fee increase



2020 Engineering Operating Budget \$ in millions

	2019 Budget \$	2019 Forecast \$	2020 Budget \$	Budget 2020 vs. 2019 Increase/ (Decrease) Change	
				\$	%
Revenue	8.93	6.50	8.79	(0.14)	(1.6%)
Personnel	5.51	5.09	5.70	0.19	3.4%
Non-Personnel	<u>2.75</u>	<u>2.66</u>	<u>2.96</u>	<u>0.21</u>	<u>7.6%</u>
Total Expenses	8.26	7.75	8.66	0.40	4.8%
Net Revenue/(Expenditures)	0.67	(1.25)	0.13	(0.54)	(80.6%)
Transfer (to)/from Reserves	(0.67)	1.25	(0.13)		
Net Revenue/(Expenditures) after transfer (to)/from reserve	0.00	0.00	0.00		

The 2020 Budget includes a proposed 10% fee increase



Development Fee Reserve **\$ in millions**

	2019 Year End Forecast	2020 Budget
Opening Balance	0.27	(3.44)
Transfer to Capital and Interest Charges	(0.24)	(0.24)
Transfer to/Draw (from) Reserves		
Planning & Design	(2.22)	0.62
Engineering	(1.25)	0.13
Planning & Engineering Reserve Ending Balance	(3.44)	(2.94)



2020 Waterworks Operating Budget \$ in millions

	2019 Budget \$	2019 Forecast \$	2020 Budget \$	Budget 2020 vs. 2019 Increase/ (Decrease) Change \$ %	
Sales & Purchases of Water					
Sales	130.42	131.08	139.17	8.75	6.7%
Purchases	<u>101.04</u>	<u>101.52</u>	<u>109.35</u>	<u>8.31</u>	<u>8.2%</u>
Water/Wastewater Sale Net of Purchase	29.37	29.56	29.81	0.44	1.5%
Operations					
Other Revenues	1.50	1.08	1.50	-	0.0%
Other Expenditures					
Personnel	7.86	7.86	8.02	0.16	2.1%
Non-personnel	<u>7.74</u>	<u>7.14</u>	<u>7.68</u>	<u>(0.06)</u>	<u>(0.8%)</u>
Total Other Expenditures	15.60	15.00	15.70	0.10	0.7%
Net Surplus	15.28	15.65	15.62	0.34	2.2%
Transfer to Reserve	<u>(15.28)</u>	<u>(15.65)</u>	<u>(15.62)</u>	<u>(0.34)</u>	<u>2.2%</u>
Surplus after Transfer to Reserve	-	-	-	-	0.0%

The 2020 Budget includes a 7.8% water rate increase



Waterworks Reserve **\$ in millions**

	2019 Year-End Forecast	2020 Budget
Opening Balance	69.13	65.22
Transfer to Capital	(22.34)	(17.70)
Interest Income	0.91	0.80
Transfer from closed capital projects	1.87	0.00
Transfer to Reserve	15.65	15.62
Waterworks Reserve Ending Balance	65.22	63.94

Budget Committee feedback on 2020 Budget process

Next Steps

- Building and Development Fee By-law Report (Development Services Committee): Monday, November 25th – 9:30 a.m.
- Public Consultation Meeting: Wednesday, November 27th – 7:00 p.m.
- Council Decision: Tuesday, December 10th – 1:00 p.m. – Council Chamber
- Press Conference: Wednesday, December 11th – 2:00 p.m. – Canada Room



THANK YOU FOR ATTENDING





**Engineering Department
Development Services Commission**

TO: Budget Committee

CC. Arvin Prasad, Commissioner, Development Services
Brian Lee, Director, Engineering

FROM: Loy Cheah, Senior Manager, Transportation, Ext. 4838

DATE: November 19, 2019

Re: Budget Item #20032 – Active Transportation Awareness Program

Background

This memorandum is in response to a request by Budget Committee on November 8, 2019 in regards to budget request item #20032 – Active Transportation Awareness Program.

Overview and Mandate of CPAC

CPAC was established in September 2003, as per the direction of the Transportation Committee. In the Terms of Reference, the specific duties of CPAC is to include, but not be limited to, the following:

- Advising staff of various departments and Council on the design, development and delivery of cycling and pedestrian policies, programs and facilities to promote and enhance cycling and walking in Markham;
- Compiling research and statistics on cycling and pedestrian issues;
- Working with local neighbourhoods by collecting and distributing information related to cycling and walking;
- Promoting an increased public awareness of cycling and walking as environmentally friendly forms of transportation;
- Assisting in fundraising opportunities;
- Discussing and resolving any issues between cyclists and pedestrians;
- Assisting in the integration of bicycle and pedestrian facilities into significant development proposals as they arise.

CPAC Activities and Accomplishments

An annual summary of walking and cycling related accomplishments and activities that are conducted by CPAC or staff is presented to Development Services Committee every Spring.

The key accomplishment of CPAC remains the annual Markham Cycling Day, which has grown from a children cycling event started in 2008 with less than 100 participants into a community and major GTA event that attracted over 1800 registrants in 2019.

Other past accomplishments of CPAC include:

- Walkability audit of 5 areas in Markham to evaluate opportunities for walking improvements;
- Annual Jane's Walk that includes 3 guided walking tours in heritage areas;
- Active Travel School Pilot at 9 elementary schools in Markham through member support and volunteering;
- Bike valet/parking program at major City festivals such as Unionville Festival, Markham Village Music Festival, Canada Day, Thornhill Village Festival;
- Repaired and distributed donated bikes;
- Reviewed drafts and provided input to the Markham cycling map; and
- Advocating for cycle track on Highway 7 from Town Centre Blvd to Sciberras Road.

Past Budget and Expenditure Breakdown

Attachment A provides an overview of project expenditures for the past three years (2016, 2017 and 2018) of the Active Transportation Awareness budget. A full accounting of 2019 expenditures is not available yet. However, estimates of the 2019 CPAC component are shown. Note that the "Total Budget" amounts shown in Attachment A include the contingency and HST components.

In summary,

1. This budget was first created as an efficiency step within the City budget process to avoid having many small individual project budgets.
2. This budget is used to fund a variety of small projects related to walking and cycling. Example projects include Jane's Walk, Markham Cycling Map, active travel to school pilot, guidelines for signage and pavement markings on multi-use pathways and on-road cycling facilities, feasibility studies for trails and multi-use pathway, signage and pavement markings on all multi-use pathways, and the annual Markham Cycling Day event.
3. This budget total was reduced from \$128,700 in 2016 to \$95,100 in 2017, a reduction of \$33,600. The reduced amount of \$95,100 has been maintained since.
4. Within this budget, a guideline of \$25,000 is identified for CPAC-related activities.
5. CPAC in itself has no spending authority. All expenditures from this budget require staff approval, including the CPAC component. In this regard, CPAC

makes recommendations to carry out projects and staff reviews and approves them.

Active Transportation Wayfinding Strategy

Budget Committee also requested for information on the cost of completing a City-wide wayfinding strategy. As York Region has recently completed a set of guidelines on active transportation way-finding, it would be cost efficient for a Markham strategy to be built upon the Regional guidelines. As such, a AT wayfinding study for major Markham trails and pathways could cost in the range of \$50,000, depending on the scope of work.

Total Budget Request

The 2020 budget request of \$86,500 consists of the following elements:

- CPAC: \$25,000
- MUP Planning (Wayfinding Signage Guideline): \$10,000
- Corridor Signage & Pavement Marking Gaps: \$25,000
- Feasibility Studies for AT Initiatives: \$10,000 (e.g. Update Denison MUP Feasibility Study)
- Encouragement & Promotional & Pilot \$15,000 (Markham Cycle, Cycle Maps, AT Expo)

The \$10,000 estimate for the Wayfinding Signage Guideline was to focus solely on the Rouge Valley Trail system where we have received a number of complaints/requests to improve the wayfinding signage on it. If a City-wide AT wayfinding strategy is to be conducted, the overall requested budget would need to be either re-allocated or increased.

Other City Advisory Committee Budgets

Committee also requested, for comparison and reference purposes, budget information for other City Advisory Committees. Attachment B provides a summary of the budget information for other advisory committees.

Attachments

- A. Summary of Past Active Transportation Awareness Budget Expenditures
- B. List of Advisory Committees

Account Number	Total Budget	Projects	Amount	Variance
16039	\$ 128,700			\$ 328
		1. MUP Signage & Pavement Marking Guidelines	\$ 26,170	
		2. MUP Sign Installation on MM, Warden, DCP, Woodbine	\$ 11,253	
		3. Pavement Marking: Sharrows on Laureleaf Rd. and Parkway Ave	\$ 24,815	
		4. John St. MUP - Feasibility Study	\$ 7,603	
		5. Bikeshare Study - Terms of Reference	\$ 6,000	
		6. CPAC		
		- Meeting Expense	\$ 770	
		- Bike Valet at 5 Events	\$ 3,500	
		- Jane's Walk - 3 walking tours	\$ 620	
		- Markham Cycling Day	\$ 15,300	
		7. Trail Feasibility Study	\$ 10,808	
		8. Pomotional Items: City Tent, Bike Racks, Banners, Bike lights	\$ 13,523	
		9. Staff Recovery	\$ 8,009	
			\$ 128,372	
17039	\$ 95,100			\$ 8,092
Transfers from other accounts	\$ 10,329	1. Pavement Marking Improvement	\$ 14,870	
MCD Sponsorship	\$ 8,700	- Enterprise/Main St. Intersection		
	\$ 114,129	- YMCA Blvd Bike lane		
		2. Pavement Marking Guidelines for on-road cycling facilities	\$ 54,491	
		3. CPAC		
		- Meeting Expense	\$ 770	
		- Markham Cycling Day	\$ 19,470	
		- Repaired and Donated 35 used bikes & Helmet/bells	\$ 3,845	
		4. Promotional Items: cycling map, banners, bookmarks, bike lights	\$ 12,590	
			\$ 106,037	
18042	\$ 95,100			\$ 9,316
Safe Cycling Education Funds	\$ 7,500	1. Trail Feasibility Study	\$ 32,151	
MCD Sponsorship	\$ 10,825	2. Pavement Marking Improvement - Edgeline on 55km	\$ 18,970	
	\$ 113,425	3. Active Transportation Expo (June 8)	\$ 188	
		4. CPAC		
		- Meeting Expense	\$ 750	
		- Markham Cycling Day	\$ 21,750	
		- Jane's Walk	\$ 705	
		- Vision Zero Conference	\$ 1,070	
		- Building the Cycling City Book	\$ 105	
		5. Active School Travel Pilot (Route Signage, Pizza lunch for students)	\$ 1,850	
		6. Promotional Items: Bike Lights	\$ 6,570	
		7. Sidewalk Completion Communications Plan	\$ 20,000	
			\$ 104,109	
19030	\$ 95,100	[INCOMPLETE LIST]		
MCD Sponsorship	\$ 20,550	1. CPAC		
	\$ 115,650	- Meeting Expense	\$ 600	
		- Markham Cycling Day	\$ 35,300	
		- Jane's Walk	\$ 845	
		- Cycling Map	\$ 5,000	
		2. Active School Travel - Expanded Pilot	\$ 5,000	

2019 COMMITTEE FUNDING

NAME OF COMMITTEE	FUNDING/FUNDING SOURCE
ADVISORY/ORGANIZING COMMITTEES	
Advisory Committee on Accessibility	\$10,000.00 Sustainability & Asset Management capital budget for Accessibility
Animal Care Committee	N/A
Canada Day Celebration Organizing Committee	Annual allocation of \$44,775.00 from Celebrate Markham
Cemetery Board	N/A
Committee of Adjustment	\$18,000.00 Planning and Urban Design budget
Cycling & Pedestrian Advisory Committee	\$25,000.00 Engineering capital budget
Doors Open Markham Organizing Committee	\$7,500 Celebrate Markham grant
Environmental Advisory Committee	N/A
Flato Markham Theatre Advisory Board	N/A
German Mills Meadow & Natural Habitat Liaison Committee	N/A
Heritage Markham Committee	\$10,280.00 Planning & Urban Design budget
Markham-Milliken Children's Festival Organizing Committee	Annual allocation of \$13,250.00 from Celebrate Markham
Markham Sports Hall of Fame	\$25,000.00 (one-time contribution from Pan Am Games activation budget donations to deliver the Sports Hall of Fame)
Mayor's Youth Council	N/A
Property Standards Committee	N/A
Public Art Advisory Committee	N/A
Race Relations Committee	\$7,300.00 Annual allocation from HR Budget to support Many Faces of Markham event
Santa Claus Parade Organizing Committee	Annual allocation of \$16,500 from Celebrate Markham
Seniors Advisory Committee	N/A

NAME OF COMMITTEE	FUNDING/FUNDING SOURCE
	Note: There is an annual allocation of \$2,000 for Seniors Hall of Fame Awards from Celebrate Markham
SATELLITE COMMUNITY CENTRES Note: Satellite Community Centre Boards are provided funding to support the operations of those centres as per a separate MOU.	
Box Grove Satellite Community Centre Board	\$3,000.00 Celebrate Markham allocation to Recreation budget
Cedar Grove Community Centre Board	\$5,000.00 Celebrate Markham allocation to Recreation budget
German Mills Community Centre Board	\$3,000.00 Celebrate Markham allocation to Recreation budget
Heintzman House Community Centre Board	\$3,000.00 Celebrate Markham allocation to Recreation budget
Markham Village Train Station Community Centre Board	\$3,000.00 Celebrate Markham allocation to Recreation budget
Victoria Square Community Centre Board	\$3,000.00 Celebrate Markham allocation to Recreation budget
FOUNDATIONS	
Friends of the Markham Museum Board	The foundation raises their own funds and presents their financials to Council at their Annual General Meeting
Varley-McKay Art Foundation of Markham	The foundation raises their own funds and presents their financials to Council at their Annual General Meeting
LIBRARY	
Markham Public Library Board	Library operating budget of \$7,675 covers travel allowances (a small honorarium for mileage), and training and conferences for Board members



2020 PROJECT FUNDING REQUEST FORM

Number: **20061**

Project Cost: **\$2,917,700**

Project Name: **ITS Life Cycle Asset Replacement**

Commission: Corporate Services

Repair/Replace

Department: ITS

Useful Life: 6

Pre Approval: ☐

Project Mgr: Sugun Rao

Category: Major

Cost Validation: Recent awards

Ward(s): CW ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐
5 ☐ 6 ☐ 7 ☐ 8 ☐

Requirement Validation: Condition assessment

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 (\$)	2020	Future Phases	NOTES
Cost/Quote:	2,769,000	0	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.
Internal Charges:	100,000	0	
External Consulting:	0	0	
Sub Total:	2,869,000	0	
HST Impact:	48,734	0	
Total Project Cost:	2,917,700	0	

SOURCE(S) OF FUNDING (\$)	Components						Future Phases
Funding Type	Budget	Network	Data Centre		TOTAL		Future Phases
Building Fees	147,150	0	0	0	0	0	0
Development Fees	196,200	0	0	0	0	0	0
Operating Funded Life Cycle	2,427,200	0	0	0	0	0	0
Waterworks	147,150	0	0	0	0	0	0
TOTAL FUNDING	2,917,700				0	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
	\$0	\$60,000	\$0	\$60,000

DCA**Name****Year****Amount****Amount in
Study****Life Cycle**

Amount in Study:

3,872,100

Amount Incl HST

2,427,200

Year in the study

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



2020 PROJECT FUNDING REQUEST FORM

Page 27 of 29

Number: 20269

Project Cost: \$680,000

Project Name: DI Watermain CIPP Lining - Construction

Commission: Community & Fire Services

Repair/Replace

Department: ES - Waterworks

Useful Life: 50

Pre Approval: ☐

Project Mgr: Jawaid Khan

Category: Major

Ward(s): CW ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐

Cost Validation: Internal peer review

5 ☐ 6 ☐ 7 ☐ 8 ☒

Requirement Validation: Condition assessment

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Rehabilitation of ductile iron pipe sections with CIPP (cured-in-place pipe) lining at two locations:

1. Woodbine Ave and Highway Intersection - 150m

2. Woodbine Avenue/ Miller Avenue Intersection- 60m (refer to attached map).

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	2020	Future Phases	NOTES
Cost/Quote:	668,200	0	(1) Woodbine Ave/Hwy 7: Within two weeks, 2 watermain breaks occurred at the same location. This DI watermain is 46 years old. CIPP lining will prevent future breaks.
Internal Charges:	0	0	(2) Woodbine Ave/ Miller Av.: This DI watermain is 51 years old. CIPP lining is required to maintain the water quality.
External Consulting:	0	0	CIPP lining extend the service life by 50 years.
Sub Total:	668,200	0	
HST Impact:	11,760	0	
Total Project Cost:	680,000	0	

SOURCE(S) OF FUNDING (\$)	Components						Future Phases
Funding Type	Budget					TOTAL	
Waterworks	680,000	0	0	0	0	0	0
TOTAL FUNDING	680,000					0	0

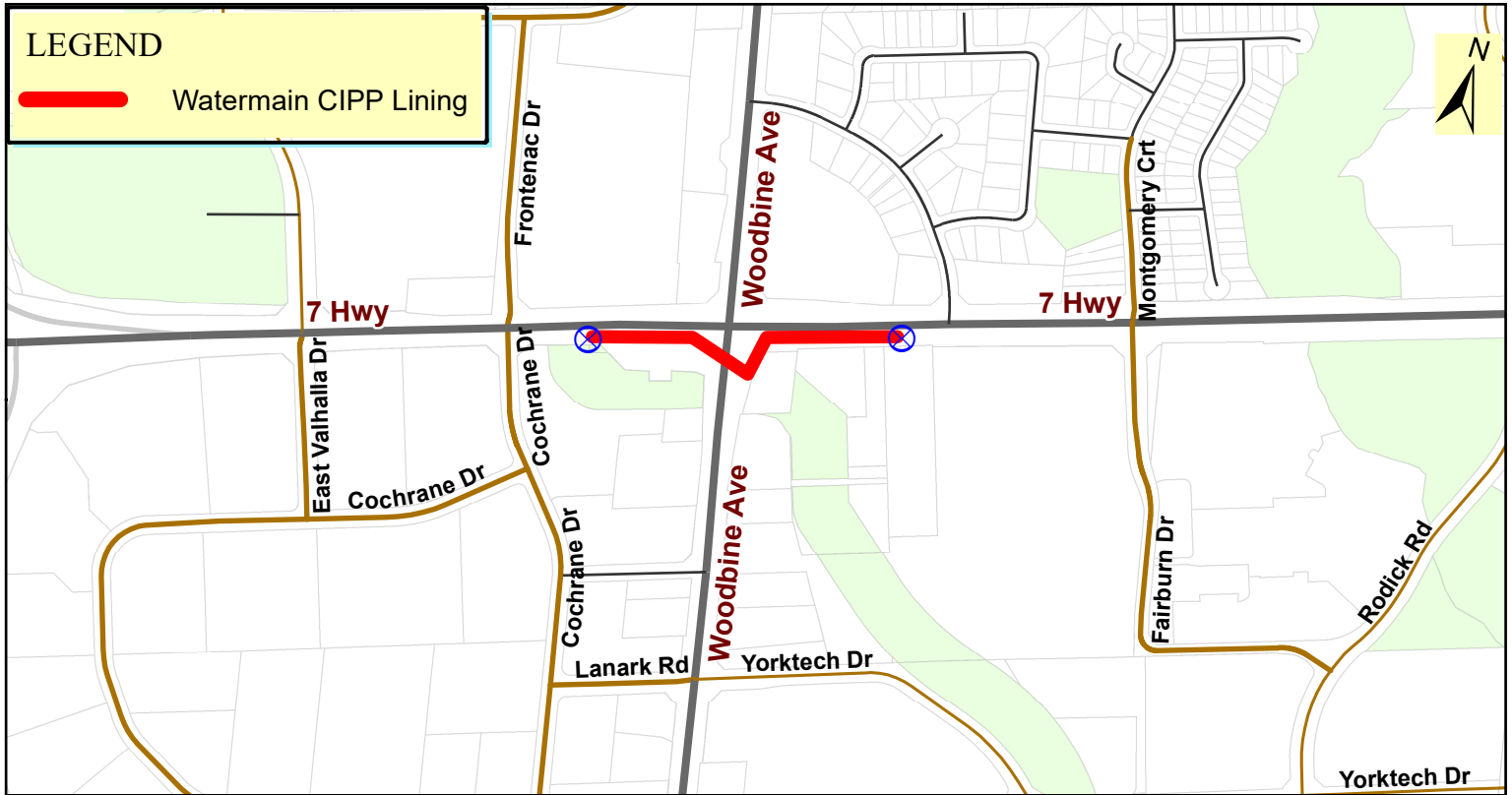
OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
	\$0	\$0	\$0	\$0

DCA/LIFE CYCLE DETAILS

DCA	Year	Amount	Amount in Study	Life Cycle
Name				Amount in Study: <input type="text"/>
				Amount Incl HST <input type="text"/>
				Year in the study <input type="text"/>

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

These section of watermain were originally scheduled for replacement in 2038 and 2085. However, they have been accelerated due to current condition. 2020 Lifecycle will be updated to reflect the changes.



Location #2
Woodbine Ave/ Miller Ave Intersection

